

NORTH SLOPE BOROUGH

FINAL BUDGET DOCUMENT

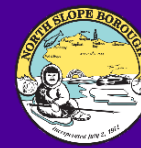


Photo Provided By: Larshe Hoffland

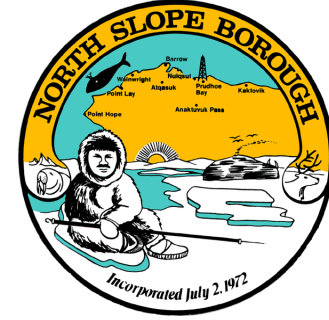
ORDINANCE 2026-3

FISCAL YEAR 2026-2027

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 31, 2026

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, it is my privilege to present the Fiscal Year 2026 – 2027 Annual Operating Budget. This budget reflects our shared commitment to maintaining strong, resilient communities across the North Slope while continuing to provide the essential services that our residents rely on every day. It is built on a foundation of fiscal responsibility, long-term sustainability, and deep respect for the resources placed in our care, which we must steward wisely for our communities and future generations.

As Iñupiat, our way of life is rooted in stewardship of the land, sea, and wildlife, in sharing with one another, and in caring for our families and communities. These values guide how we approach governance and decision-making. This budget reflects those principles—ensuring that we use our resources wisely, support subsistence and cultural continuity, and invest in the well-being of our people. It also reflects our responsibility to future generations, so that our children and grandchildren inherit not only strong communities and infrastructure, but also the traditions, language, and way of life that define who we are as a people.

In accordance with legal requirements, the FY 2026 – 2027 operating budget is balanced, with projected expenditures aligned to anticipated operating **revenues of \$559,278,406**. These revenues are carefully allocated to sustain essential services to our residents across all of our North Slope communities, including public safety, health services, public works, housing solutions, wildlife and the infrastructure necessary to support our daily lives in the Arctic.

A substantial portion of this operating budget is dedicated to education through local contributions to the North Slope Borough School District and Ilisagvik College, recognizing that the strength of our communities is rooted in the knowledge we pass on, the skills we develop, and the preservation of our language, culture, and Iñupiaq way of life.

The budget also provides for the Borough's debt service obligations, ensuring the timely payment of principal and interest on general obligation bonds. Maintaining these commitments protects the Borough's creditworthiness and supports continued investment in critical infrastructure.

Over the next several days, my administration and I will walk through the revenue plan that supports this budget and the overall level of expenditures. We will provide a clear overview of how our primary funding sources—particularly property tax revenues based on assessed values and governed by the statutory tax cap—support Borough operations and our long-term financial responsibilities. We will also discuss the assumptions used in developing revenue projections, as well as the factors that may influence final revenue outcomes.

In addition, the leadership of the North Slope Borough School District and Ilisagvik College will present their comprehensive budget plans, including the local support provided through this budget. These presentations will demonstrate how Borough investments are translated into education, workforce development, and the continued strength of our communities.

This budget is the result of a coordinated effort among our department leadership and component units, reflecting a shared commitment to responsible planning and service delivery for FY 2026–2027. In carrying out this work, we remain focused on providing an efficient and economical government that is responsive to the will of the people—guided by our responsibility to care for our communities, steward our resources wisely, and uphold the values that define who we are.

Borough's Revenues

Property tax revenue represents approximately **90 percent** of the Borough's operating revenues and is the primary funding source for services across our communities. All taxable property—including local property and oil and gas infrastructure—is assessed at full and true value as of January 1. The State Petroleum Assessor assesses the value of oil and gas properties and issues preliminary assessed values on March 1, followed by an appeal process. Due to the timing of the final tax roll issued on or prior to June 1, this budget is developed using a conservative estimate. For Fiscal Year 2026–2027, we have used an estimated assessed value of **\$28 billion**, representing an **11 percent increase** over the prior year's baseline planning value of **\$25.3 billion**. This approach ensures that our revenue projections remain prudent and that we do not overextend our spending based on uncertain final valuations.

Property tax revenues are further governed by Alaska Statute AS 29.45.080, which establishes a tax cap on oil and gas production and pipeline properties. This statutory framework limits the maximum amount of tax a municipality may levy for operations and is calculated using the statewide average per capita assessed value, multiplied by the Borough's population, including adjustments for the non-resident oil and gas workforce. This calculation determines the Borough's allowable taxable value for operations.

Within this framework, the Borough establishes a mill rate and corresponding multiplier that together determine the allocation between operating revenues and debt service obligations. For Fiscal Year 2026–2027, a **mill rate of 17.99**, combined with a multiplier of **375 percent**,

has been applied. Based on these factors, the Department of Finance has projected **property tax revenues of \$400,033,000 for operations and \$103,687,000 for debt service.**

In addition to property taxes, the Borough receives revenues from charges for services, investment earnings, prior year tax collections, and intergovernmental sources. Although these revenues represent a smaller portion of total funding, they provide supplemental support to operations and contribute to a more diversified revenue structure. For FY2026–2027, these revenues are estimated at **\$32,055,784.**

Borough's Expenditures

The Fiscal Year 2026–2027 departmental budget of **\$375,112,873** reflects a balanced approach to delivering essential services across the Borough while maintaining fiscal discipline. Resources are allocated to support core functions including general government, public safety, health services, housing, public works, and cultural programs. Personnel and contractual services continue to represent the largest share of departmental expenditures, reflecting the cost of delivering services in our region. Targeted increases are included in key areas such as health, housing, and public works to address community needs and strategic priorities, while other departments reflect efficiencies and realignments from prior years. The Mayor's Office reflects an increase associated with expanded initiatives and operational support.

The budget also includes an operating transfer of **\$29,500,000** to Enterprise Funds, primarily supporting Power Generation and Distribution and the Technical Training Center. This represents an increase of **\$2,394,113** from the prior year.

To ensure the long-term sustainability of services in Prudhoe Bay, the Borough is currently conducting a feasibility rate study for Service Area 10 operations. This analysis will help guide potential rate adjustments to better align revenues with the full cost of service and enhance the overall financial performance of the enterprise fund in supporting critical services to the oil and gas industry. Notably, water, wastewater, and landfill rates in Prudhoe Bay have remained unchanged for over a decade, underscoring the importance of this review. Updating the rate structure is essential to maintaining reliable and sustainable utility operations, as well as supporting necessary investments to preserve and maintain key infrastructure, including making investments to preserve the infrastructure of the water plant including the expansion of landfill operations.

Overall, this budget ensures that departments are appropriately resourced to maintain service levels, respond to emerging needs, and support the long-term stability and well-being of our communities.

Borough's Outstanding Debt Obligations

The Borough's current outstanding debt principal totals **\$510,895,000**, spread across twelve bond series. Approximately **84 percent** of this debt is scheduled to mature within the next five years, with the remaining balance maturing within ten years, primarily related to school bonds. The current debt service payment for FY2027 principal and interest is **\$103,687,000.**

This debt structure reflects a relatively short maturity profile, allowing the Borough to retire obligations efficiently while maintaining flexibility for future capital planning. It also demonstrates our continued commitment to responsibly managing debt in support of critical infrastructure investments for our communities.

School District

Education continues to be one of my highest priorities to ensure we provide the needed resources and investments to our schools in order for our youth to excel academically. The proposed contribution to the baseline support for the School District is **\$38,766,371**. In addition, this budget includes **\$5,950,000** in supplemental funding through the Mayor's budget initiatives. These targeted investments support key programs, including the breakfast feed program, village athletic programs, the Qatqinniagvik Learning Center, village vocational education, student activities, social-emotional learning, Ilisagñiat Instructional Leadership Teams (ILTs) in all schools, and the immersion teachers' program. Together, these initiatives are designed to strengthen academic outcomes, support student well-being, and promote cultural learning and engagement. We also recognize that the School District may face additional budgetary challenges in the coming year. My administration remains committed to working closely with District leadership to monitor these needs, and we will evaluate and consider additional support as necessary throughout the fiscal year. Through this continued partnership, we aim to ensure that our students, families, and educators have the support they need to succeed.

Ilisagvik College

The proposed baseline contribution to Ilisagvik College is **\$12,212,162**, representing an overall increase of **\$176,370** from the prior year. This increase reflects contractual escalation associated with the campus lease. Based on ongoing discussions with Ilisagvik College leadership and a review of their financial position, including available fiscal reserves, we believe the College is well-positioned to manage potential budgetary gaps for the upcoming fiscal year. However, my administration will continue to work closely with College leadership to monitor financial conditions throughout the year. Should additional needs arise, we will evaluate and consider providing supplemental support through the Borough's established supplemental budget process.

Permanent Fund

I am pleased to report to you that the operating budget is balanced without any transfers from our Permanent Fund. This will enable the body of the Permanent Fund to grow to a level which will provide for future operations of the North Slope Borough long after the full decline of oil production is realized. As of today, the Permanent Fund stands at approximately **\$1.4 billion**—an all-time high—demonstrating the strength of our financial position and the effectiveness of disciplined stewardship.

Fund Balance

As reflected in the Fiscal Year 2025 Financial Audit, the Borough's total fund balance has grown to **\$317,811,257, of which \$248,605,718** is classified as unassigned. This strong fund balance position provides the Borough with financial flexibility to address both planned and unforeseen needs.

This budget includes an appropriation of **\$22,746,622** from the unassigned fund balance to support specific expenditures. The use of these funds is carefully considered to ensure that one-time resources are applied in a manner that does not create ongoing structural obligations, while maintaining adequate reserves for future stability.

Conclusion

The Borough's economy and tax base remain strong. The final certified assessed value for Fiscal Year 2025–2026 **reached \$29.2 billion**—an all-time high for the Borough—reflecting the continued strength of our resource base and financial position. This budget represents the collective effort of my administration, our department leadership, and staff across all levels of government working together to best serve the needs of our communities. I extend my sincere appreciation to our directors, deputy directors, division managers, and all employees—whether elected, classified, appointed, or project-based—for their dedication and commitment to public service. Each of you plays a vital role in delivering essential services to our residents, and your work does not go unnoticed.

I also want to thank the Assembly for your steady leadership, thoughtful review, and the time and effort you dedicate throughout the year. Your willingness to engage, ask questions, and provide constructive feedback strengthens our decision-making and helps ensure that we remain accountable to the people we serve.

As you consider this budget in the days ahead, I recognize the responsibility you carry in balancing our community needs with available resources. This budget reflects our best efforts to work together, prioritize wisely, and deliver services in a manner that is both efficient and responsive. I thank you for your continued service, leadership, and commitment to the people of the North Slope.

Quyanapiallak!

Respectfully, Your Mayor.

Josiah B. Aullaqsruaq Patkotak

**NORTH SLOPE BOROUGH
BUDGET DOCUMENT
FY 2026-2027
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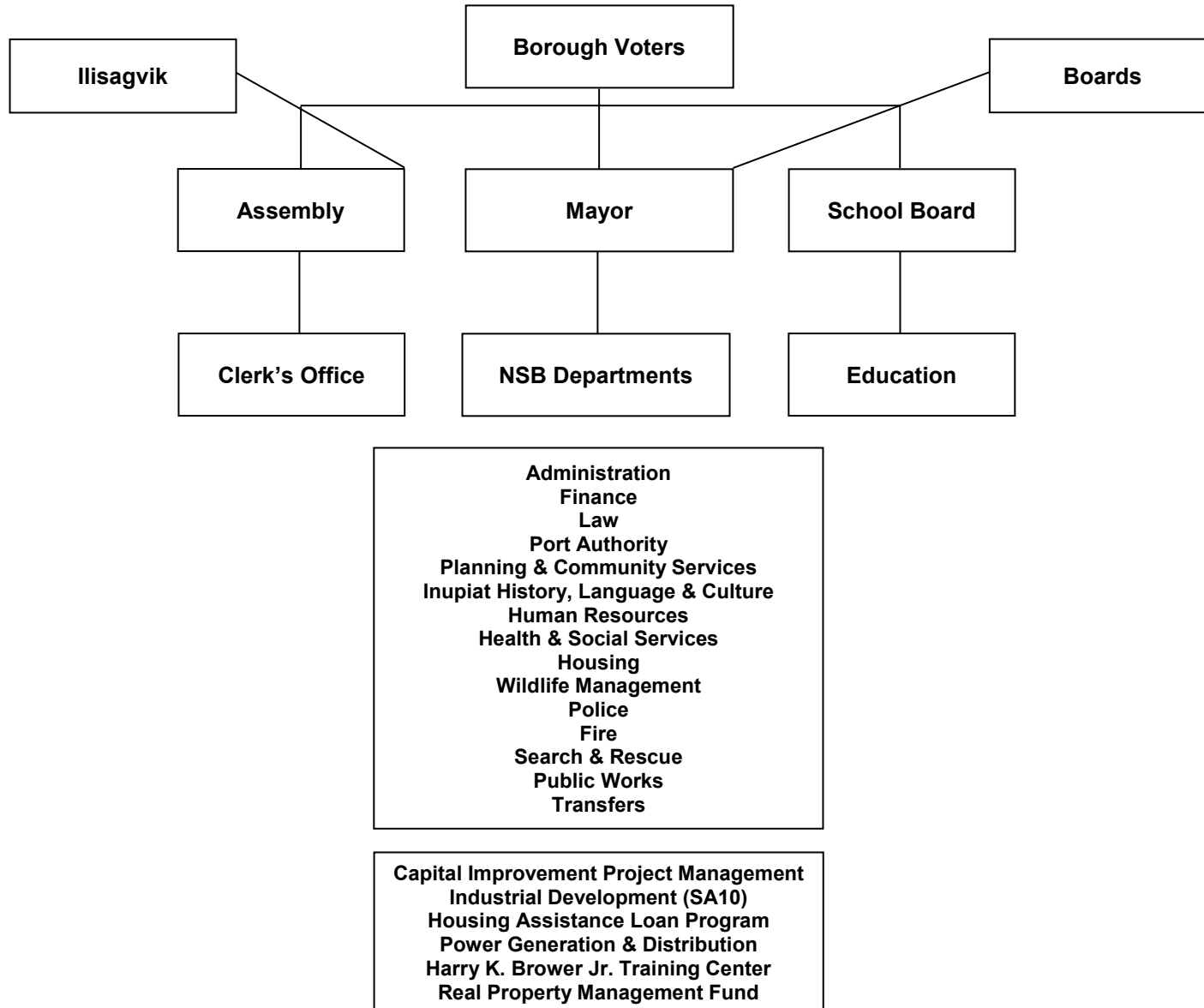
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FY 2026-2027
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NORTH SLOPE BOROUGH



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 A. Patkotak	3 years; elected	District A-3C	2028
Vice President	Trina Paul	3 years; elected	District A-3D	2027
Member	Eva Kinneeveauk	3 years; elected	District A-1	2026
Member	Stanley Brower	1 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	2028
Member	Michael Q. Donovan	2 years; elected	District A-3F	2026
Member	Thomas K. Napageak, Jr.	3 years; elected	District A-4	2027
Member	Cilia Attungowruk	1 years; elected	District A-5	2026
Member	Robin J. Kaleak	3 years; elected	District A-6	2028
Borough Clerk	Sheila H. Burke	Appointed by Assembly		

*Information provided by the NSB Clerk's Office

General Government - Directors

Borough Clerk	Sheila Burke	Appointed by Mayor
Chief Administrative Officer	Vernon J. Edwardsen	Appointed by Mayor
Environmental Management	Jason Brune	Appointed by Mayor
Government & External Affairs	Angela S. Cox	Appointed by Mayor
Administration	Scott M. Evans	Appointed by Mayor
Finance	Fadil Limani	Appointed by Mayor
Law	Hwan Kim	Appointed by Mayor
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	Nicole Wojciechowski	Appointed by Mayor
Police Department	Jeffrey R. Brown	Appointed by Mayor
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	Orrick, Herrington & Sutcliffe LLP	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	Ester Evikana	1 years; elected	Seat A	2026
Clerk	Frieda Nageak	3 years; elected	Seat C	2028
Member	Qaiyaan Harcharek	2 year; appointed	Seat F	2027
Member	Frieda N Moore	3 years; elected	Seat B	2026
Member	Nancy Rock	3 years; elected	Seat D	2028
Member	Rossman Ferguson	Appointment by Board of Education	Seat E	2026
Member	Nora Jane Burns	3 years; elected	Seat G	2027
Superintendent	David Vadiveloo	Appointed by the Board of Education		

*Information provided by the NSBSD

<u>Ilisagvik College Board of Trustees</u>			Expiration of Term
President	Justina Wilhelm	Appointed by Ilisagvik	
Chairperson	Heather Dingman	5 years; appointed	12/31/2028
Vice Chairperson	Jeremy Kasak	5 years; appointed	12/31/2026
Secretary	Roxanne Brower	5 years; appointed	12/31/2029
Trustee	Nancy Rock	5 years; appointed	12/31/2027
Trustee	Alicia Solomon	5 years; appointed	12/31/2028
Trustee	Edna Ahmaogak	5 years; appointed	12/31/2029
Trustee	John Hopson Jr.	5 years; appointed	12/31/2030
Trustee	Megan Edwardson	5 years; appointed	12/31/2026
Trustee	Heather Kippi-Spear	5 years; appointed	12/31/2026
Trustee	Daisy Lane	5 years; appointed	12/31/2030
Trustee	Anaktuvuk Pass- Vacant	5 years; appointed	12/31/2025
Trustee	Point Lay- Vacant	5 years; appointed	12/31/2027

* Information provided by Ilisagvik College

⁽¹⁾ Confirmed by the Assembly

Budget Calendar - FY 2026-2027

	<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 13
Assembly Public Hearing on Operating Budget	§ 3.11.010		April 15	April 10**
Adoption of Local Support Resolution - School	§ 3.11.010 AS § 14.14.060 (c)	May 31	April 15	April 10**
Adoption of Tax Levying Resolution	§ 3.11.010 AS § 29.45.240	June 15	April 15	April 10**
Assembly Approval of the Operating Budget Ordinance	§ 3.11.010		April 15	April 10**
Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools	AS § 14.14.060 (c)	May 31		April 10**
Proposed Capital Budget and Six Year Plan to Assembly	§ 3.15.050 § 11.020		May 31	May 29
Adoption of Capital Improvements Ordinance	§ 3.11.010		June 15	June 12**

*Dates subject to correspond with scheduled Assembly meetings

Property Tax Calendar - FY2026-2027

	<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.

CALCULATION OF O & M BUDGET TAX CAP

		<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
Assessed Value	<i>a</i>	23,780,273,194	25,392,717,167	29,204,818,568	28,000,000,000
Average Per Capita Full & True Values	<i>b</i>	193,114	201,201	214,582	233,310
Average Value Multiplier Per Alaska Statutes	<i>c</i>	375.00%	375.00%	375.00%	375.00%
Average Full Value (b x c)	<i>d</i>	724,178	7254,504	804,683	874,913
NSB Population	<i>e</i>	15,939	15,947	16,684	18,098
Equivalent Tax Base (d x e)	<i>f</i>	11,542,665,173	12,032,071,301	13,425,322,830	15,834,166,425
Maximum O&M Mills per statute	<i>g</i>	30.000	30.000	30.000	30.000
Operating Budget Levy Allowed (f x g)	<i>h</i>	346,279,955	360,962,139	402,759,685	475,024,993

TOTAL LEVY BUDGET

O&M Budget Applied	<i>i</i>	346,279,955	360,962,139	402,759,685	400,033,000
Required Debt Payment	<i>j</i>	81,527,160	95,852,843	122,635,001	103,687,000
Total (i + j)		427,807,115	456,814,982	525,394,686	503,720,000

FULL VALUE MILL RATES

O&M Budget Mills (i / a)		14.56	14.22	13.79	14.29
Required Debt Service Mills (j / a)		3.43	3.77	4.20	3.70
Total Full Value Mills		17.99	17.99	17.99	17.99

REDUCED VALUE MILL RATES

Equivalent Tax Base (f above)		11,542,665,173	12,032,071,301	13,425,322,830	15,834,166,425
O&M Millage Based Reduced Values (i / f)		30.00	30.00	30.00	25.26
Debt Millage Based On Reduced Values (j / f)		7.06	7.97	9.13	6.55
Total Reduced Value Mills		37.06	37.97	39.13	31.81

**NORTH SLOPE BOROUGH
PROPERTY TAX LEVY RESOLUTION
SERIAL NUMBER 23-2026**

**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. 01-2026 fixes the date of equalization and the date when taxes become delinquent as of July 1, 2026; 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 \$28,000,000,000 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 \$233,310;

NOW THEREFORE BE IT RESOLVED:

1. RATE OF LEVY (on the basis of \$233,310 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, 2026 in the North Slope Borough is hereby fixed at 31.81 mills of which 25.26 are for the Operating Budget per A.S. § 29.45.080(c) and 6.55 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 24-2026**

**A RESOLUTION INFORMING THE NORTH SLOPE BOROUGH 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, As a result of the federal government shutdown, the State of Alaska delayed the issuance of the population determination letter to the Borough, which is generally required by January 15, as well as the tax cap letter required under AS 29.45.080, collectively resulting in delays to the Borough's budget development process and the submission of the proposed operating budget to the Assembly after 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, 2026.

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 2026-2027 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 2026-3
AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY
FOR FISCAL YEAR ENDING JUNE 30, 2027**

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 \$559,278,406 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, 2026 and ending June 30, 2027.

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
Education			
NSB School District	School Board		\$38,766,371
Source of Funds General Fund		\$38,766,371	
Ilisagvik College	Borough Mayor		\$12,212,162
Source of Funds General Fund		\$12,212,162	

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
General Government	Assembly		
Assembly			\$1,489,412
Budgetary Reserve (NSBMC Sec. 3.13.050 (C)(9))			\$1,000,000
Elections			\$110,798
Borough Clerk's Office			<u>\$1,038,367</u>
Source of Funds			
General Fund		<u>\$3,638,577</u>	
General Government	Borough Mayor		
Borough Mayor's Office			\$37,788,613
Administration			\$51,756,219
Finance			\$24,830,776
Law			\$3,173,345
Port Authority			\$1,111,734
Planning & Community Services			\$7,647,675
Inupiat Heritage, Language and Culture			\$5,332,296
Human Resources			\$5,442,359
Housing			\$9,852,024
Source of Funds			
General Fund		<u>\$146,935,041</u>	
Health & Social Services	Borough Mayor		<u>\$35,131,071</u>
Source of Funds			
General Fund		<u>\$35,131,071</u>	
Wildlife	Borough Mayor		<u>\$6,311,258</u>
Source of Funds			
General Fund		<u>\$6,311,258</u>	

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
Public Safety	Borough Mayor		
Police			\$25,481,932
Fire			\$15,761,102
Search and Rescue			<u>\$18,896,090</u>
<u>Source of Funds</u> General Fund		<u>\$60,139,124</u>	
Public Works	Borough Mayor		<u>\$122,957,802</u>
<u>Source of Funds</u> General Fund		<u>\$122,957,802</u>	
Transfers	Borough Mayor		
General Fund Operating Transfer - PG&D			<u>\$25,000,000</u>
General Fund Operating Transfer - HKBJ TC			<u>\$4,500,000</u>
<u>Source of Funds</u> General Fund		<u>\$29,500,000</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>\$103,687,000</u>
<u>Source of Funds</u> General Fund and Property Taxes A.S. 29.45.080(c) & A.S. 29.45.100		<u>\$103,687,000</u>	

Sec. 6. Appropriation - Operating Transfers - Capital Projects

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

CAPITAL IMPROVEMENT PROJECT MANAGEMENT

Fund:	<u>Amount</u>	Fund:	<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 2026-2027 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 2026-2027.

Sec. 7. Designations of Fund Balance.

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

North Slope Borough
General Fund- Summary of Designation of Fund Balance

	Unassigned Fund Balance	Assigned	Committed	Restricted	Nonspendable	Total
Balance 6/30/25	\$ 248,605,718	57,530,594	1,446,887	511,858	9,716,200	317,811,257
Balance 6/30/24	207,942,909	32,031,874	21,212,798	546,754	11,244,588	272,978,923
Balance 6/30/23	72,179,539	36,314,926	55,751,207	644,279	12,643,050	177,533,001
Balance 6/30/22	86,548,831	29,870,291	26,337,647	-	7,832,789	150,589,558
Balance 6/30/21	108,022,916	26,244,812	20,729,000	-	8,173,645	163,170,373
Balance 6/30/20	115,760,477	30,872,866	8,732,000	511,858	6,334,136	161,699,479
Balance 6/30/25	248,605,718	57,530,594	1,446,887	511,858	9,716,200	317,811,257
FY26 Changes:						
Nonspendable			(9,765,911)	-	-	(9,765,911)
Appropriated Fund Balance (PF)	(41,168,426)	-	-	-	-	(41,168,426)
Self Insurance	(20,500,000)	-	-	-	-	(20,500,000)
Appropriated Fund Balance	<u>30,000,000</u>	<u>20,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,500,000</u>
Total Changes	(31,668,426)	20,500,000	(9,765,911)	-	-	(20,934,337)
 FY27 Proposed Appropriation of Fund Balance:	 (22,746,622)					 (22,746,622)
 Current Available Balance	 <u>194,190,670</u>	 <u>78,030,594</u>	 <u>(8,319,024)</u>	 <u>511,858</u>	 <u>9,716,200</u>	 <u>274,130,298</u>

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, 2026."

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 FY2026-2027 are due on June 30, 2027.

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

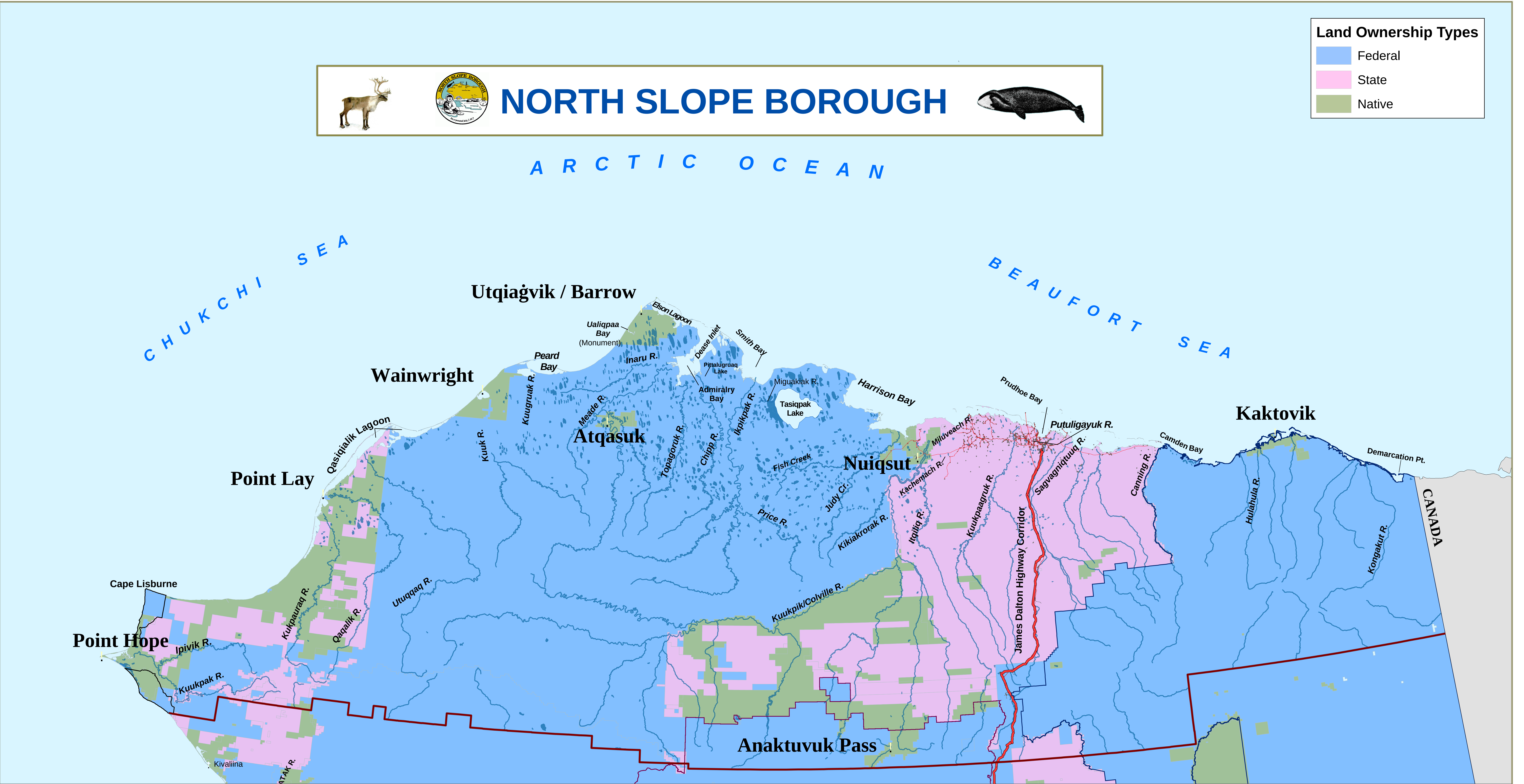
JOSIAH A. PATKOTAK
MAYOR DATE

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

015306090120

Miles

North Slope Borough

Community Planning Division

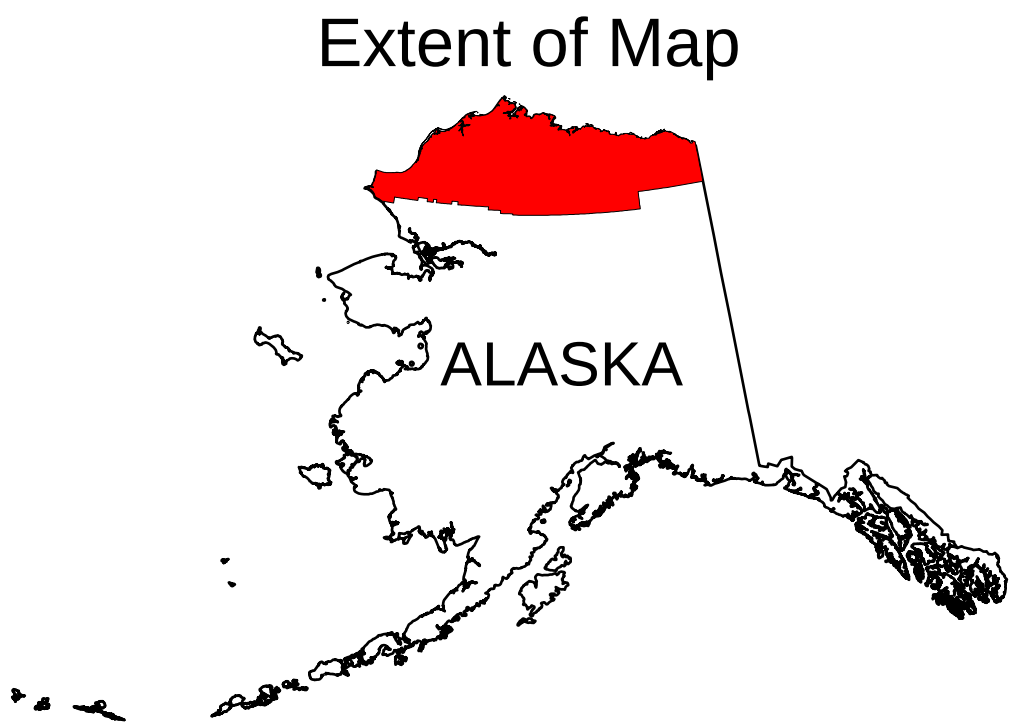
P.O. Box 69

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 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 Months 2025-2026	Budget 2026-2027	Change From 2024-2025	% Change
NSB Departments	280,941,313	304,443,245	376,300,171	153,173,186	375,112,873	(1,187,298)	(0.32)%
NSB School District	43,627,760	46,521,154	38,766,371	38,766,371	38,766,371	0	0.00%
Ilisagvik College	11,656,706	11,701,321	12,035,792	8,726,755	12,212,162	176,370	1.47%
	336,225,779	362,665,720	427,102,334	200,666,312	426,091,406	(1,010,928)	(0.2)%
Power Generation & Distribution Transfer	18,313,428	20,913,664	23,402,148	17,551,611	25,000,000	1,597,852	6.83%
HALP Transfer	0	0	0	0	0	0	0.00%
HKBJ Training Center Transfer	2,974,744	4,270,578	3,703,739	0	4,500,000	796,261	21.50%
	21,288,172	25,184,242	27,105,887	17,551,611	29,500,000	2,394,113	8.8%
Debt Service	81,524,917	96,225,579	93,555,800	0	103,687,000	10,131,200	10.83%
Total Operating Budget	439,038,868	484,075,541	547,764,021	218,217,923	559,278,406	11,514,385	2.10%

North Slope Borough
All Government Entities Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	72,815,510	78,109,179	98,512,698	42,404,647	106,353,845	7,841,147	8.0%
Total Permanent Overtime Wages	6,544,821	7,591,462	5,297,544	4,340,988	8,033,999	2,736,455	51.7%
Total Temporary Wages	4,205,218	4,374,864	3,599,333	2,768,043	4,067,770	468,437	13.0%
Total Temporary Overtime Wages	478,921	418,865	36,109	306,535	48,084	11,975	33.2%
Total Benefits	67,861,450	72,050,038	69,857,054	25,003,747	77,003,514	7,146,460	10.2%
Total Personal Services	151,905,920	162,544,408	177,302,738	74,823,961	195,507,212	18,204,474	10.3%
6200 Contractual Services							
Total Communications	2,591,462	2,884,942	3,943,782	1,131,461	3,117,965	(825,817)	(20.9)%
Total Contributions & Municipal Support	16,976,422	16,729,726	28,556,848	10,262,952	32,569,743	4,012,895	14.1%
Total Maintenance Services	2,205,950	2,873,348	3,012,138	1,573,007	3,369,845	357,707	11.9%
Total Insurance, Transfers, Reserves	162,626,447	183,974,461	194,038,655	75,282,364	209,734,150	15,695,495	8.1%
Total Professional Services	61,213,098	66,828,215	97,698,302	34,426,435	67,355,354	(30,342,948)	(31.1)%
Total Rents and Utilities	11,352,688	11,899,972	12,024,800	3,944,530	13,336,936	1,312,136	10.9%
Total Travel and Lodging	3,370,574	4,599,534	6,898,643	2,705,471	6,699,533	(199,110)	(2.9)%
Total Other Services & Expenses	2,384,630	3,409,741	3,101,004	1,416,404	4,408,751	1,307,747	42.2%
Total Contractual Services	262,721,272	293,199,940	349,274,172	130,742,623	340,592,277	(8,681,895)	(2.5)%
6500 Supplies							
Total Fuel	14,534,624	14,318,840	10,368,305	7,290,584	11,522,030	1,153,725	11.1%
Total Supplies-Buildings & Grounds	1,834,120	1,454,476	1,898,720	565,709	1,980,120	81,400	4.3%
Total Supplies-Non-Buildings & Grounds	3,430,660	4,117,762	4,467,734	1,571,572	3,920,129	(547,605)	(12.3)%
Total Supplies	19,799,404	19,891,078	16,734,759	9,427,865	17,422,279	687,520	4.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,309,855	1,479,996	1,249,545	555,805	2,190,330	940,785	75.3%
Total Equipment & Parts Under \$5,000	2,253,924	2,646,525	2,132,542	926,402	2,378,003	245,461	11.5%
Total Equipment & Parts Over \$5,000	1,048,492	4,313,594	1,070,265	1,741,267	1,188,305	118,040	11.0%
Total Equipment & Replacement Parts	4,612,271	8,440,115	4,452,352	3,223,475	5,756,638	1,304,286	29.3%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	439,038,868	484,075,541	547,764,021	218,217,923	559,278,406	11,514,385	2.1%

All Government Entities Total

North Slope Borough

FY 2026-2027

Operating Budget Summary

Borough Departments Only

Department	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
Assembly Clerks	16	16	3,605,585	1,712,517	1,890,947	35,113	0	0	3,638,577	32,992	0.92%
Mayors Office	42	45	31,688,596	10,640,828	26,471,695	658,090	18,000	0	37,788,613	6,100,017	19.25%
Administration	82	82	81,989,416	14,546,815	35,879,864	484,630	844,910	0	51,756,219	(30,233,197)	(36.87)%
Finance	68	69	23,236,804	11,835,524	12,734,022	236,205	25,025	0	24,830,776	1,593,972	6.86%
Law	10	9	3,318,548	2,305,392	844,053	16,400	7,500	0	3,173,345	(145,203)	(4.38)%
Port Authority	6	4	1,471,152	985,482	108,952	13,300	4,000	0	1,111,734	(359,418)	(24.43)%
Planning	34.85	34.85	7,961,263	6,045,794	1,126,782	110,600	364,499	0	7,647,675	(313,588)	(3.94)%
Inupiat Heritage Language & Culture	34	34	5,406,555	4,458,717	600,119	148,500	124,960	0	5,332,296	(74,259)	(1.37)%
Human Resources	25	23	5,888,938	4,784,340	615,019	37,000	6,000	0	5,442,359	(446,579)	(7.58)%
Health	188.64	201.06	31,370,263	28,159,195	5,884,976	986,190	100,710	0	35,131,071	3,760,808	11.99%
Housing	37	44.5	8,959,100	7,018,962	1,885,389	739,378	208,295	0	9,852,024	892,924	9.97%
Wildlife	32	31	6,497,039	5,217,101	930,979	125,178	38,000	0	6,311,258	(185,781)	(2.86)%
Police	98	98	23,666,773	21,862,582	2,144,992	539,876	934,482	0	25,481,932	1,815,159	7.67%
Fire	83	85	16,093,593	14,023,248	1,141,228	354,169	242,457	0	15,761,102	(332,491)	(2.07)%
Search & Rescue	39	41	18,929,064	8,630,862	8,873,668	956,960	434,600	0	18,896,090	(32,974)	(0.17)%
CIPM	0	0	61,064	0	0	0	0	0	0	(61,064)	(100.00)%
Public Works	309.6	315.6	106,156,418	53,279,853	55,294,059	11,980,690	2,403,200	0	122,957,802	16,801,384	15.83%
Grand Total	1,105.09	1,133.01	376,300,171	195,507,212	156,426,744	17,422,279	5,756,638	0	375,112,873	(1,187,298)	(0.32)%

North Slope Borough
All NSB Departments Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	72,815,510	78,109,179	98,512,698	42,404,647	106,353,845	7,841,147	8.0%
Total Permanent Overtime Wages	6,544,821	7,591,462	5,297,544	4,340,988	8,033,999	2,736,455	51.7%
Total Temporary Wages	4,205,218	4,374,864	3,599,333	2,768,043	4,067,770	468,437	13.0%
Total Temporary Overtime Wages	478,921	418,865	36,109	306,535	48,084	11,975	33.2%
Total Benefits	67,861,450	72,050,038	69,857,054	25,003,747	77,003,514	7,146,460	10.2%
Total Personal Services	151,905,920	162,544,408	177,302,738	74,823,961	195,507,212	18,204,474	10.3%
6200 Contractual Services							
Total Communications	2,591,462	2,884,942	3,943,782	1,131,461	3,117,965	(825,817)	(20.9)%
Total Contributions & Municipal Support	8,249,667	8,002,971	19,830,093	1,536,197	23,842,988	4,012,895	20.2%
Total Maintenance Services	2,205,950	2,873,348	3,012,138	1,573,007	3,369,845	357,707	11.9%
Total Insurance & Bonding Reserves	16,185,599	16,043,485	34,610,597	18,964,382	37,780,779	3,170,182	9.2%
Total Professional Services	61,213,098	66,828,215	97,698,302	34,426,435	67,355,354	(30,342,948)	(31.1)%
Total Rents and Utilities	8,422,737	8,925,407	8,715,763	3,944,530	9,851,529	1,135,766	13.0%
Total Travel and Lodging	3,370,574	4,599,534	6,898,643	2,705,471	6,699,533	(199,110)	(2.9)%
Total Other Services & Expenses	2,384,630	3,409,741	3,101,004	1,416,404	4,408,751	1,307,747	42.2%
Total Contractual Services	104,623,717	113,567,644	177,810,322	65,697,886	156,426,744	(21,383,578)	(12.0)%
6500 Supplies							
Total Fuel	14,534,624	14,318,840	10,368,305	7,290,584	11,522,030	1,153,725	11.1%
Total Supplies-Buildings & Grounds	1,834,120	1,454,476	1,898,720	565,709	1,980,120	81,400	4.3%
Total Supplies-Non-Buildings & Grounds	3,430,660	4,117,762	4,467,734	1,571,572	3,920,129	(547,605)	(12.3)%
Total Supplies	19,799,404	19,891,078	16,734,759	9,427,865	17,422,279	687,520	4.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,309,855	1,479,996	1,249,545	555,805	2,190,330	940,785	75.3%
Total Equipment & Parts Under \$5,000	2,253,924	2,646,525	2,132,542	926,402	2,378,003	245,461	11.5%
Total Equipment & Parts Over \$5,000	1,048,492	4,313,594	1,070,265	1,741,267	1,188,305	118,040	11.0%
Total Equipment & Replacement Parts	4,612,271	8,440,115	4,452,352	3,223,475	5,756,638	1,304,286	29.3%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	280,941,313	304,443,245	376,300,171	153,173,186	375,112,873	(1,187,298)	(0.3)%

All NSB Departments Total

North Slope Borough Revenue Summary FY 2026-2027

Revenue Code	Revenue Type	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Projected
PROPERTY AND SALES TAXES:					
1000.4015	Property Tax Current (O&M Budget Applied)(i)	346,279,955	359,402,171	361,591,200	400,033,000
1000.4015	Property Tax Debt Service (Required Debt Payment)(j)	80,521,173	96,240,745	93,555,800	103,687,000
	Total Property Taxes	426,801,128	455,642,916	455,147,000	503,720,000
1000.4025	Property Tax - Prior Year	470,884	8,337,035	450,000	430,000
1000.4030	Penalties and Interest - Property Tax Current	170,068	186,134	140,000	154,000
1000.4035	Penalties and Interest - Property Tax Prior	282,047	2,919,069	150,000	172,000
	Total Property Tax - Other	922,999	11,442,238	740,000	756,000
	Grand Total Property Taxes	427,724,127	467,085,154	455,887,000	504,476,000
FEDERAL INTERGOVERNMENTAL:					
1000.4240	Federal Lands Entitlement (PILT - DOI)	1,688,860	1,744,635	1,688,860	1,744,635
	Total Federal Intergovernmental	1,688,860	1,744,635	1,688,860	1,744,635
STATE INTERGOVERNMENTAL:					
1000.4140	Community Assistance Program (Formerly CRS)	438,853	-	429,734	359,129
1000.4155	State of Alaska Shared Taxes & Fees	419,687	411,478	419,687	411,478
1000.4165	State Participation - Jail	1,228,728	1,261,344	1,162,179	1,082,435
1000.4915	School Debt Reimbursement	-	-	-	-
	Total State Intergovernmental	2,087,269	1,672,822	2,011,600	1,853,042
CHARGES FOR SERVICES/OTHER REVENUE:					
1000.4320	Reimbursable Expenses - SAR	7,672	8,426	10,000	8,000
1000.4436	Gas Field Receipts	1,123,599	1,206,660	1,218,270	1,087,898
1000.4442	Rental Income-Barrow - Hope Home	32,897	32,383	33,600	32,960
1000.4446	Rental Income-Village - CHAP Itinerant	3,332	2,667	8,211	4,737
1000.4448	Senior Center Rental Income	88,288	126,929	97,817	104,345
1000.4450	Clinic Lease Income	724,577	779,506	631,151	711,745
1000.4482	Veterinary Clinic Fees	60,239	40,370	64,122	54,910
1000.4524	Administrative Allocation Fees - TTC (9036)	-	-	80,000	-
1000.4525	Administrative Allocation Fees - RPMF (9039)	348,881	353,102	376,000	264,618
1000.4526	Administrative Allocation Fees - SA10 (9031)	1,738,545	2,134,132	1,362,692	1,831,997
1000.4527	Administrative Allocation Fees - PG&D (9033)	1,960,801	2,149,299	603,818	-
1000.4605	Planning & Zoning Fees	841,500	1,104,200	600,000	1,000,000
1000.4610	Planning Misc. Receipts	-	-	1,000	500

Revenue Summary

North Slope Borough Revenue Summary FY 2026-2027

Revenue Code	Revenue Type	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Projected
CHARGES FOR SERVICES/OTHER REVENUE CONT.:					
1000.4611	Heritage Gift Shop Sales	79,112	80,161	100,000	100,000
1000.4612	AKP SPM Museum Sales	-	-	5,000	5,000
1000.4639	Misc. Other Charges	3,962	1,377	3,962	1,864
1000.4813	Fuel Tax Returns	229,768	153,193	230,000	225,241
1000.4879	Misc. Other Revenues	964,849	266,141	480,015	497,009
1000.4420.001	Bus Revenue - Barrow	3,943	6,316	4,029	4,712
1000.4425.001	Laundry Sales - Barrow	11,226	11,751	12,000	12,000
1000.4442.001	Rental Income - Barrow	792,006	716,426	842,400	842,400
1000.4824.001	Late Fees - Barrow	5,225	4,425	-	4,000
1000.4410.002	Water Utility - Anaktuvuk Pass	78,096	102,237	75,099	83,718
1000.4437.002	Fuel Home Delivery - Anaktuvuk Pass	109,216	78,027	88,601	86,873
1000.4438.002	Commercial Diesel - Anaktuvuk Pass	238,530	528,151	241,453	340,670
1000.4439.002	Commercial Gasoline - Anaktuvuk Pass	232,149	279,584	214,856	251,204
1000.4442.002	Rental Income - Anaktuvuk Pass	-	45,205	72,000	64,800
1000.4410.003	Water Utility - Point Hope	178,504	129,324	156,136	142,731
1000.4438.003	Commercial Diesel- Pt. Hope	-	-	-	500,000
1000.4439.003	Commercial Gasoline- Pt. Hope	-	-	-	250,000
1000.4442.003	Rental Income - Point Hope	68,152	60,489	72,000	64,800
1000.4410.004	Water Utility - Nuiqsut	82,815	78,496	78,161	78,709
1000.4437.004	Fuel Home Delivery - Nuiqsut	14,460	12,486	12,220	12,426
1000.4438.004	Commercial Diesel - Nuiqsut	12,900	140,656	123,150	124,266
1000.4439.004	Commercial Gasoline - Nuiqsut	632,541	582,349	549,270	600,000
1000.4442.004	Rental Income - Nuiqsut	69,035	65,400	72,000	67,000
1000.4410.005	Water Utility - Point Lay	48,914	29,946	39,342	41,881
1000.4437.005	Fuel Home Delivery - Point Lay	53,972	43,424	47,449	45,747
1000.4438.005	Commercial Diesel - Point Lay	148,746	183,337	110,135	170,000
1000.4439.005	Commercial Gasoline - Point Lay	81,134	62,595	64,444	279,165
1000.4442.005	Rental Income - Point Lay	57,893	56,517	57,600	57,000
1000.4410.006	Water Utility - Wainwright	148,157	153,032	147,136	150,000
1000.4410.007	Water Utility - Kaktovik	50,123	70,276	46,512	60,000
1000.4410.008	Water Utility - Atqasuk	93,162	102,940	84,411	100,000
1000.4437.008	Fuel Home Delivery - Atqasuk	86,055	73,440	74,316	80,000
1000.4438.008	Commercial Diesel - Atqasuk	193,567	133,464	143,277	157,181
1000.4439.008	Commercial Gasoline - Atqasuk	364,249	254,470	285,305	300,000
1000.4442.008	Rental Income - Atqasuk	57,893	54,968	57,600	56,000
Total Charge for Services		12,120,688	12,498,275	9,676,560	10,958,107

Revenue Summary

North Slope Borough Revenue Summary FY 2026-2027

Revenue Code	Revenue Type	FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Projected
INVESTMENT INCOME:					
1000.4710	Investment Earnings - Interest	2,639,545	3,679,826	1,000,000	2,500,000
1000.4715	Investment Earnings - Central Treasury	37,885,834	41,370,104	6,331,574	15,000,000
	Total Investment Income	40,525,379	45,049,930	7,331,574	17,500,000
OPERATING TRANSFERS:					
1000.4999	Unassigned Fund Balance	-	-	\$30,000,000	22,746,622
1000.4999	Unassigned Fund Balance - Permanent Fund	-	-	41,168,426	
	Total Transfers	-	-	71,168,426	\$22,746,622

Revenue Type Summary		FY23-24 Actual	FY24-25 Actual	FY25-26 Budget	FY26-27 Projected
	Property Tax and Debt Service	427,724,127	467,085,154	455,887,000	504,476,000
	Total Federal Intergovernmental	1,688,860	1,744,635	1,688,860	1,744,635
	Total State Intergovernmental	2,087,269	1,672,822	2,011,600	1,853,042
	Total Other Governmental	-	-	-	-
	Total Charges for Services	12,120,688	12,498,275	9,676,560	10,958,107
	Investment Income	40,525,379	45,049,930	7,331,574	17,500,000
	Operating Transfers	-	-	71,168,426	22,746,622
	TOTAL GENERAL FUND REVENUE	484,146,322	528,050,817	\$547,764,021	\$559,278,406

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.

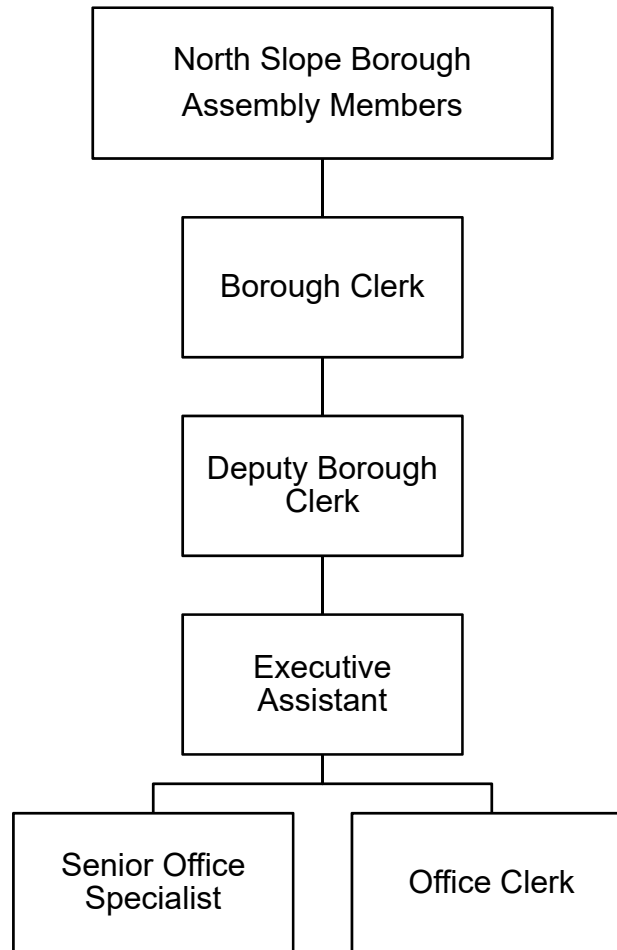
GOAL 3: ADMINISTER ELECTION TRAINING AREAWIDE TO ELECTION CHAIRPERSON AND JUDGES

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.

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



ASSEMBLY/CLERKS OFFICE

FY 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
1005 - ASSEMBLY	11	11	1,489,424	668,835	805,077	15,500	0	0	1,489,412	(12)	(0.0)%
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	109,552	65,478	40,720	4,600	0	0	110,798	1,246	1.1%
1205 - BOROUGH CLERKS OFFICE	5	5	1,006,609	978,204	45,150	15,013	0	0	1,038,367	31,758	3.2%
Grand Total	16	16	3,605,585	1,712,517	1,890,947	35,113	0	0	3,638,577	32,992	0.9%

ASSEMBLY/CLERKS OFFICE

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	833,896	822,263	967,231	419,037	986,251	19,020	2.0%
Total Permanent Overtime Wages	225	79	0	0	0	0	0.0%
Total Temporary Wages	77,642	60,491	57,607	64,065	58,725	1,118	1.9%
Total Temporary Overtime Wages	70	0	0	466	0	0	0.0%
Total Benefits	704,379	666,836	654,670	233,458	667,541	12,871	2.0%
Total Personal Services	1,616,211	1,549,669	1,679,508	717,027	1,712,517	33,009	2.0%
6200 Contractual Services							
Total Communications	24,525	19,104	21,121	8,861	21,121	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,765	5,983	19,300	289	19,300	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	471,946	503,494	460,000	350,000	460,000	0	0.0%
Total Rents and Utilities	400	450	3,000	0	3,000	0	0.0%
Total Travel and Lodging	122,164	165,048	335,063	97,128	341,246	6,183	1.8%
Total Other Services & Expenses	53,220	59,155	52,480	31,736	46,280	(6,200)	(11.8)%
Total Contractual Services	680,020	753,234	1,890,964	488,013	1,890,947	(17)	(0.0)%
6500 Supplies							
Total Fuel	5,562	3,947	4,000	369	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	674	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	38,218	28,303	31,113	7,885	31,113	0	0.0%
Total Supplies	43,779	32,250	35,113	8,928	35,113	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	1,300	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	11,973	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	11,973	0	1,300	0	0	0.0%
Grand Total	2,340,010	2,347,126	3,605,585	1,215,267	3,638,577	32,992	0.9%

Assembly-Clerks Office Total

ASSEMBLY

1005.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	400,850	346,934	400,500	170,050	400,500	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	349,600	275,159	268,335	95,093	268,335	0	0.0%
Total Personal Services	750,450	622,093	668,835	265,143	668,835	0	0.0%
6200 Contractual Services							
Total Communications	7,896	9,826	8,821	5,292	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	467,378	503,494	460,000	350,000	460,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	104,424	145,399	307,268	94,155	313,456	6,188	2.0%
Total Other Services & Expenses	24,422	41,799	29,000	19,854	22,800	(6,200)	(21.4)%
Total Contractual Services	604,120	700,519	805,089	469,302	805,077	(12)	(0.0)%
6500 Supplies							
Total Fuel	5,562	3,791	4,000	369	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	22,968	10,796	11,500	1,686	11,500	0	0.0%
Total Supplies	28,530	14,587	15,500	2,055	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	11,973	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	11,973	0	0	0	0	0.0%
Grand Total	1,383,100	1,349,172	1,489,424	736,500	1,489,412	(12)	(0.0)%

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%	
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	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%						268,335	268,335	0	0.0%
Total Benefits							268,335	268,335	0	0.0%
Total Personal Services							668,835	668,835	0	0.0%

ASSEMBLY

1005.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	268,335	268,335	0	0.0
Total Benefits	268,335	268,335	0	0.0
Total Personal Services	668,835	668,835	0	0.0
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	27,300	6,188	29.3
6420 - LODGING	87,905	87,905	0	0.0
Total Travel and Lodging	307,268	313,456	6,188	2.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,000	13,800	(6,200)	(31.0)
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	22,800	(6,200)	(21.4)
Total Contractual Services	805,089	805,077	(12)	(0.0)

1005

ASSEMBLY

1005.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	1,489,424	1,489,412	(12)	(0.0)

ASSEMBLY BUDGETARY RESERVE

1010.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	1,000,000	0	1,000,000	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	1,000,000	0	1,000,000	0	0.0%

ASSEMBLY BUDGETARY RESERVE**1010.***

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6320 - BUDGETARY RESERVES	1,000,000	1,000,000	0	0.0
Total Insurance & Bonding Reserves	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0.0</u>

ASSEMBLY - ELECTIONS

1020.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	44,023	23,217	57,607	47,791	58,725	1,118	1.9%
Total Temporary Overtime Wages	0	0	0	240	0	0	0.0%
Total Benefits	3,368	1,776	6,625	3,674	6,753	128	1.9%
Total Personal Services	47,390	24,993	64,232	51,704	65,478	1,246	1.9%
6200 Contractual Services							
Total Communications	4,135	1,194	3,250	376	3,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	578	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	4,568	0	0	0	0	0	0.0%
Total Rents and Utilities	400	450	3,000	0	3,000	0	0.0%
Total Travel and Lodging	11,905	10,877	16,990	1,774	16,990	0	0.0%
Total Other Services & Expenses	27,378	14,881	17,480	10,282	17,480	0	0.0%
Total Contractual Services	48,964	27,402	40,720	12,431	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	4,376	2,186	4,600	2,411	4,600	0	0.0%
Total Supplies	4,376	2,186	4,600	2,411	4,600	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	100,730	54,581	109,552	66,546	110,798	1,246	1.1%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
No Personnel									
6110 Permanent Wages									
Election Chairperson	9	9	9	23		26,322	27,375	1,053	4.0%
Election Judge	18	18	18	20		30,146	31,350	1,204	4.0%
6120 Temporary Wages	27	27	27						
6121 Regular Wages						56,468	58,725	2,257	4.0%
Total Temporary Wages						56,468	58,725	2,257	4.0%
6130 Benefits									
6135 Temporary Employee Benefits - 11.50%						6,494	6,753	260	4.0%
Total Benefits						6,494	6,753	260	4.0%
Total Personal Services						62,962	65,478	2,517	4.0%

ASSEMBLY - ELECTIONS

1020.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	57,607	58,725	1,118	1.9
Total Temporary Wages	57,607	58,725	1,118	1.9
6130 Benefits				
6135 - BENEFITS-TEMPORARY	6,625	6,753	128	1.9
Total Benefits	6,625	6,753	128	1.9
Total Personal Services	64,232	65,478	1,246	1.9
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	10,288	10,108	(180)	(1.7)
6410 - GROUND TRANSPORTATION	184	184	0	0.0
6415 - PER DIEM	2,520	2,700	180	7.1
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 & 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	109,552	110,798	1,246	1.1

1020

BOROUGH CLERKS OFFICE

1205.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	433,046	475,329	566,731	248,987	585,751	19,020	3.4%
Total Permanent Overtime Wages	225	79	0	0	0	0	0.0%
Total Temporary Wages	33,620	37,273	0	16,275	0	0	0.0%
Total Temporary Overtime Wages	70	0	0	227	0	0	0.0%
Total Benefits	351,411	389,900	379,710	134,690	392,453	12,743	3.4%
Total Personal Services	818,371	902,582	946,441	400,179	978,204	31,763	3.4%
6200 Contractual Services							
Total Communications	12,494	8,084	9,050	3,193	9,050	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,187	5,983	19,300	289	19,300	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	5,835	8,771	10,805	1,199	10,800	(5)	(0.0)%
Total Other Services & Expenses	1,420	2,475	6,000	1,600	6,000	0	0.0%
Total Contractual Services	26,935	25,313	45,155	6,281	45,150	(5)	(0.0)%
6500 Supplies							
Total Fuel	0	157	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	674	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	10,873	15,321	15,013	3,789	15,013	0	0.0%
Total Supplies	10,873	15,477	15,013	4,462	15,013	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	1,300	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	1,300	0	0	0.0%
Grand Total	856,179	943,373	1,006,609	412,222	1,038,367	31,758	3.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Borough Clerk	1	1	1	42	12	202,653	210,758	8,105	4.0%
Deputy Borough Clerk	1	1	1	38	12	166,721	173,391	6,670	4.0%
Executive Assistant	1	1	1	25	12	75,270	76,055	785	1.0%
Senior Office Specialist	1	1	1	23	12	70,116	72,921	2,805	4.0%
Office Clerk	1	1	1	18	12	51,971	52,626	655	1.3%

6110 Permanent Wages

6111 Regular Wages	5	5	5			566,731	585,751	19,020	3.4%
Total Permanent Wages						566,731	585,751	19,020	3.4%

6130 Benefits

6131 Permanent Employee Benefits - 67%						379,710	392,453	12,743	3.4%
Total Benefits						379,710	392,453	12,743	3.4%

Total Personal Services						946,441	978,204	31,763	3.4%

BOROUGH CLERKS OFFICE

1205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	566,731	585,751	19,020	3.4
Total Permanent Wages	566,731	585,751	19,020	3.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	379,710	392,453	12,743	3.4
Total Benefits	379,710	392,453	12,743	3.4
Total Personal Services	946,441	978,204	31,763	3.4
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	2,840	(160)	(5.3)
6403 - AIRFARE OUT-OF-STATE	2,345	2,345	0	0.0
6410 - GROUND TRANSPORTATION	640	640	0	0.0
6415 - PER DIEM	2,170	2,325	155	7.1
6420 - LODGING	2,650	2,650	0	0.0
Total Travel and Lodging	10,805	10,800	(5)	(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	45,150	(5)	(0.0)

1205

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	1,006,609	1,038,367	31,758	3.2

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

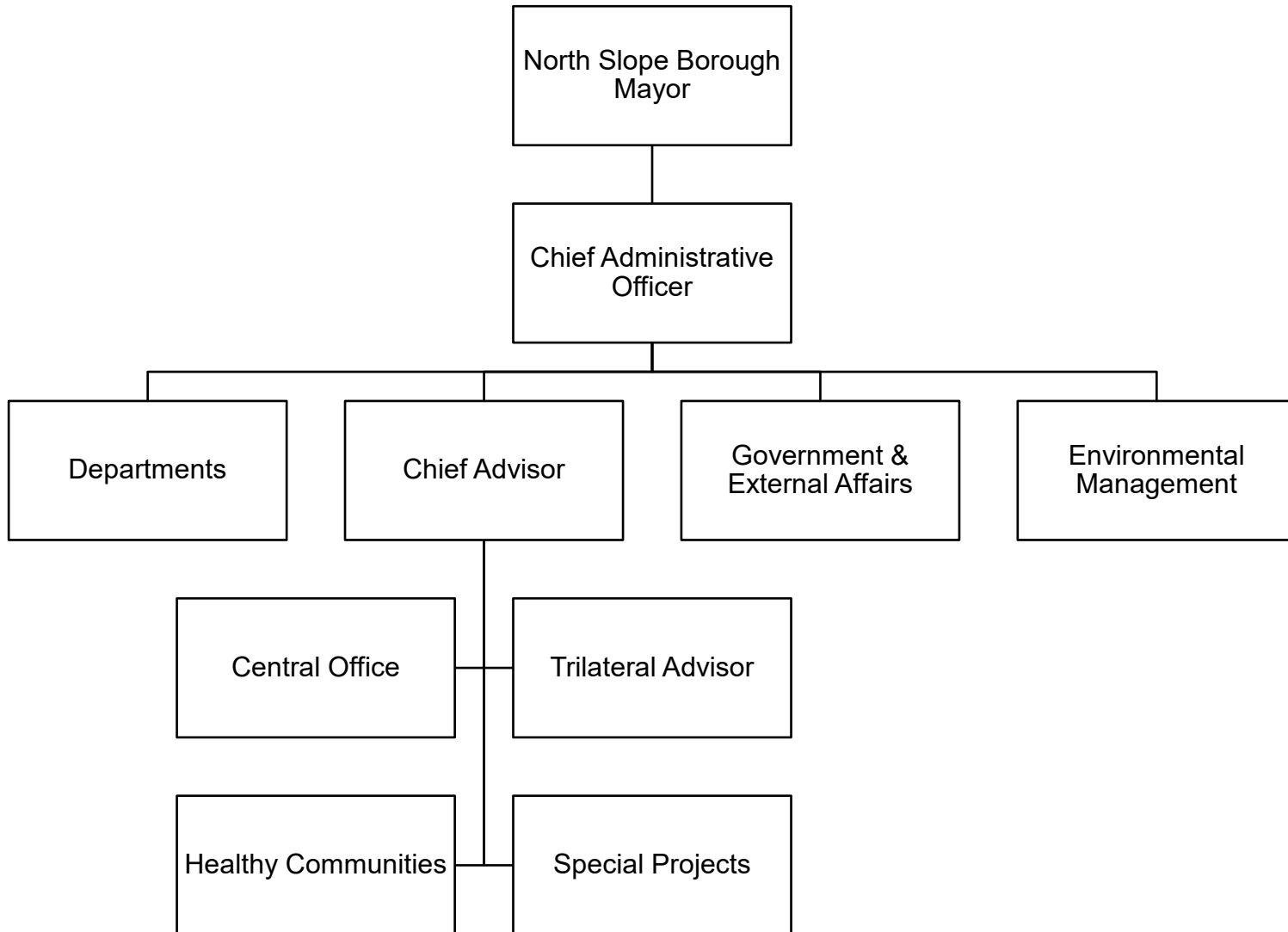
- i) Collaborate on projects of mutual interest.
- ii) Maintain insights to arctic commercial fisheries from a high level policy perspective.

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 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2105 - MAYORS CENTRAL OFFICE	23	23	7,684,542	5,811,965	1,524,500	388,590	10,000	0	7,735,055	50,513	0.7%
2110 - MAYORS GOVERNMENTL AFFAIRS	5	6	2,131,514	1,562,297	1,503,700	0	5,000	0	3,070,997	939,483	44.1%
2124 - MAYORS HEALTHY COMMUNITIES INI	0	0	595,000	26,151	197,500	210,000	0	0	433,651	(161,349)	(27.1)%
2125 - MAYORS COMMUNITY AFFAIRS	13	14	2,854,107	2,863,758	132,800	58,000	3,000	0	3,057,558	203,451	7.1%
2131 - MAYORS YOUTH ADVISORY COUNCIL	1	2	350,733	376,657	202,600	1,500	0	0	580,757	230,024	65.6%
2145 - MAYORS NSB CONTRACT GRANTS	0	0	18,072,700	0	22,910,595	0	0	0	22,910,595	4,837,895	26.8%
Grand Total	42	45	31,688,596	10,640,828	26,471,695	658,090	18,000	0	37,788,613	6,100,017	19.2%

MAYOR'S OFFICE

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,504,845	4,944,284	5,780,186	2,643,853	6,149,577	369,391	6.4%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	394,624	479,219	258,823	248,293	332,766	73,943	28.6%
Total Temporary Overtime Wages	2,483	4,689	0	1,906	0	0	0.0%
Total Benefits	3,762,802	4,131,405	3,902,489	1,393,166	4,158,485	255,996	6.6%
Total Personal Services	8,664,753	9,559,596	9,941,498	4,287,217	10,640,828	699,330	7.0%
6200 Contractual Services							
Total Communications	258,384	211,647	179,671	67,112	152,600	(27,071)	(15.1)%
Total Contributions & Municipal Support	8,005,813	7,807,249	18,802,700	1,244,850	23,365,595	4,562,895	24.3%
Total Maintenance Services	5,542	3,856	4,000	0	5,000	1,000	25.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	845,089	788,761	1,130,000	157,952	1,790,000	660,000	58.4%
Total Rents and Utilities	145,641	113,828	118,574	4,936	69,037	(49,537)	(41.8)%
Total Travel and Lodging	441,177	863,014	676,563	579,486	945,963	269,400	39.8%
Total Other Services & Expenses	103,370	128,463	156,000	97,862	143,500	(12,500)	(8.0)%
Total Contractual Services	9,805,017	9,916,818	21,067,508	2,152,197	26,471,695	5,404,187	25.7%
6500 Supplies							
Total Fuel	56,911	59,514	52,500	30,188	57,500	5,000	9.5%
Total Supplies-Buildings & Grounds	20,588	1,182	5,700	5,600	5,700	0	0.0%
Total Supplies-Non-Buildings & Grounds	917,780	1,359,639	603,390	646,878	594,890	(8,500)	(1.4)%
Total Supplies	995,279	1,420,335	661,590	682,666	658,090	(3,500)	(0.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	39,204	9,059	18,000	20,342	18,000	0	0.0%
Total Equipment & Parts Under \$5,000	9,664	0	0	9,759	0	0	0.0%
Total Equipment & Parts Over \$5,000	39,632	287,584	0	0	0	0	0.0%
Total Equipment & Replacement Parts	88,501	296,643	18,000	30,101	18,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	19,553,550	21,193,391	31,688,596	7,152,182	37,788,613	6,100,017	19.2%

Mayor's Office Total

MAYORS CENTRAL OFFICE

2105.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,490,484	2,688,300	3,327,116	1,532,340	3,315,473	(11,643)	(0.3)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	112,906	157,112	200,151	69,525	246,749	46,598	23.3%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	2,014,693	2,205,118	2,252,185	777,569	2,249,743	(2,442)	(0.1)%
Total Personal Services	4,618,083	5,050,530	5,779,452	2,379,434	5,811,965	32,513	0.6%
6200 Contractual Services							
Total Communications	143,007	174,763	115,000	50,129	115,000	0	0.0%
Total Contributions & Municipal Support	137,551	314,438	600,000	0	400,000	(200,000)	(33.3)%
Total Maintenance Services	5,542	3,856	3,000	0	4,000	1,000	33.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	326,322	10,595	400,000	12,794	400,000	0	0.0%
Total Rents and Utilities	4,010	4,270	5,500	2,450	5,500	0	0.0%
Total Travel and Lodging	250,474	405,458	350,000	294,396	500,000	150,000	42.9%
Total Other Services & Expenses	86,127	89,482	33,000	44,515	100,000	67,000	203.0%
Total Contractual Services	953,031	1,002,861	1,506,500	404,283	1,524,500	18,000	1.2%
6500 Supplies							
Total Fuel	21,956	30,904	27,500	23,073	27,500	0	0.0%
Total Supplies-Buildings & Grounds	11,171	1,182	4,200	0	4,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	568,119	851,338	356,890	606,931	356,890	0	0.0%
Total Supplies	601,245	883,423	388,590	630,004	388,590	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	22,223	9,059	10,000	2,308	10,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	7,900	0	0	0.0%
Total Equipment & Parts Over \$5,000	5,645	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	27,868	9,059	10,000	10,208	10,000	0	0.0%
Grand Total	6,200,227	6,945,874	7,684,542	3,423,930	7,735,055	50,513	0.7%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Mayor	1	1	1	48	12	281,381	292,637	11,256	4.0%
Chief Administrative Officer	1	1	1	46	12	255,388	265,610	10,222	4.0%
Director of Environmental Management	1	1	1	44	12	231,826	241,099	9,273	4.0%
Trilateral Affairs Advisor	0	1	1	38	12	149,234	149,235	1	0.0%
Chief Advisor to the Mayor	1	1	1	37	12	176,000	182,519	6,519	3.7%
Advisor to the Mayor	3	3	2	36	12	409,752	309,939	(99,813)	(24.4%)
Assistant to the Mayor	2	3	3	34	12	409,435	456,919	47,484	11.6%
Deputy Advisor	4	5	6	34	12	638,547	796,265	157,718	24.7%
Deputy Assistant to the Mayor	6	7	7	27	12	590,764	621,250	30,486	5.2%
Web & Media Administrator	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	20	23	23			3,142,327	3,315,473	173,146	5.5%
Total Permanent Wages						3,142,327	3,315,473	173,146	5.5%

Deputy Assistant to the Mayor	0	5	5	27		200,151	208,157	8,006	4.0%
College Intern	0	0	2	20		0	38,592	38,592	100.0%

6120 Temporary Wages

6121 Regular Wages - Temporary	0	0	7			0	246,749	246,749	100.0%
Total Temporary Wages						0	246,749	246,749	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						2,105,359	2,221,367	116,008	5.5%
6135 Temporary Employee Benefits - 11.5%						0	28,376	28,376	100.0%
Total Benefits						2,105,359	2,249,743	144,384	6.9%

Total Personal Services						5,247,686	5,811,965	564,279	10.8%

MAYORS CENTRAL OFFICE

2105.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,327,116	3,315,473	(11,643)	(0.3)
Total Permanent Wages	3,327,116	3,315,473	(11,643)	(0.3)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	200,151	246,749	46,598	23.3
Total Temporary Wages	200,151	246,749	46,598	23.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,229,168	2,221,367	(7,801)	(0.3)
6135 - BENEFITS-TEMPORARY	23,017	28,376	5,359	23.3
Total Benefits	2,252,185	2,249,743	(2,442)	(0.1)
Total Personal Services	5,779,452	5,811,965	32,513	0.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,000	50,000	0	0.0
6220 - PHONE/FAX/MODEM	65,000	65,000	0	0.0
Total Communications	115,000	115,000	0	0.0
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	600,000	400,000	(200,000)	(33.3)
Total Contributions & Municipal Support	600,000	400,000	(200,000)	(33.3)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	4,000	1,000	33.3
Total Maintenance Services	3,000	4,000	1,000	33.3
6330 Professional Services				
6359 - OTHER SERVICES	400,000	400,000	0	0.0
Total Professional Services	400,000	400,000	0	0.0
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

2105

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	58,130	72,880	14,750	25.4
6402 - AIRFARE IN-STATE	52,370	67,120	14,750	28.2
6403 - AIRFARE OUT-OF-STATE	30,000	50,000	20,000	66.7
6404 - AIRFARE-CHARTERS	95,000	150,000	55,000	57.9
6410 - GROUND TRANSPORTATION	10,000	15,000	5,000	50.0
6415 - PER DIEM	15,000	15,000	0	0.0
6420 - LODGING	40,000	50,000	10,000	25.0
6429 - OTHER TRAVEL AND LODGING	5,000	10,000	5,000	100.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	10,000	15,000	5,000	50.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	10,000	15,000	5,000	50.0
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	6,000	10,000	4,000	66.7
6445 - NON-NSB PERS/PER DIEM	6,000	10,000	4,000	66.7
6446 - NON-NSB PERS/LODGING	10,000	15,000	5,000	50.0
6447 - NON-NSB PERS/OTHER TRAV & LODG	2,500	5,000	2,500	100.0
Total Travel and Lodging	350,000	500,000	150,000	42.9
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,000	87,000	67,000	335.0
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	100,000	67,000	203.0
Total Contractual Services	1,506,500	1,524,500	18,000	1.2
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

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	7,684,542	7,735,055	50,513	0.7

MAYORS GOVERNMENTAL AFFAIRS

2110.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	412,905	539,350	796,236	348,539	935,507	139,271	17.5%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	339,311	442,765	533,478	180,485	626,790	93,312	17.5%
Total Personal Services	752,216	982,115	1,329,714	529,024	1,562,297	232,583	17.5%
6200 Contractual Services							
Total Communications	8,526	9,016	6,000	300	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	405,681	766,753	725,000	119,821	1,390,000	665,000	91.7%
Total Rents and Utilities	0	0	5,000	0	2,500	(2,500)	(50.0)%
Total Travel and Lodging	1,570	10,388	54,800	19,254	75,200	20,400	37.2%
Total Other Services & Expenses	2,437	7,351	6,000	3,185	30,000	24,000	400.0%
Total Contractual Services	418,214	793,508	796,800	142,560	1,503,700	706,900	88.7%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	2,111	0	0	0	0	0.0%
Total Supplies	0	2,111	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	5,000	3,747	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	0	0	5,000	3,747	5,000	0	0.0%
Grand Total	1,170,430	1,777,734	2,131,514	675,331	3,070,997	939,483	44.1%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Government & External Affairs	1	1	1	44	12	230,146	239,352	9,206	4.0%
Deputy Director of Government & External Affairs	0	1	1	38	12	169,229	159,050	(10,179)	(6.0%)
Web & Media Administrator	0	1	1	36	12	142,125	139,228	(2,897)	(2.0%)
Assistant to the Mayor	0	1	2	34	12	125,822	245,241	119,419	94.9%
Public Information Officer	1	1	1	34	12	128,914	152,636	23,722	18.4%
Deputy Advisor	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3	5	6			796,236	935,507	139,271	17.5%
Total Permanent Wages						796,236	935,507	139,271	17.5%

6130 Benefits

6131 Permanent Employee Benefits - 67%						533,478	626,790	93,312	17.5%
Total Benefits						533,478	626,790	93,312	17.5%

Total Personal Services						1,329,714	1,562,297	232,583	17.5%

MAYORS GOVERNMENTL AFFAIRS

2110.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	796,236	935,507	139,271	17.5
Total Permanent Wages	796,236	935,507	139,271	17.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	533,478	626,790	93,312	17.5
Total Benefits	533,478	626,790	93,312	17.5
Total Personal Services	1,329,714	1,562,297	232,583	17.5
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	615,000	1,310,000	695,000	113.0
6359 - OTHER SERVICES	110,000	80,000	(30,000)	(27.3)
Total Professional Services	725,000	1,390,000	665,000	91.7
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	5,000	2,500	(2,500)	(50.0)
Total Rents and Utilities	5,000	2,500	(2,500)	(50.0)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	16,000	18,400	2,400	15.0
6403 - AIRFARE OUT-OF-STATE	12,000	12,000	0	0.0
6415 - PER DIEM	6,720	6,720	0	0.0
6420 - LODGING	13,200	31,200	18,000	136.4
6429 - OTHER TRAVEL AND LODGING	6,880	6,880	0	0.0
Total Travel and Lodging	54,800	75,200	20,400	37.2
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	10,000	9,000	900.0
6485 - TRAIN/TUITION/CONFERENCE	0	5,000	5,000	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	15,000	10,000	200.0
Total Other Services & Expenses	6,000	30,000	24,000	400.0
Total Contractual Services	796,800	1,503,700	706,900	88.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	5,000	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	2,131,514	3,070,997	939,483	44.1

6100 Personal Services

Assistant to the Mayor

FTE FY 25	FTE FY 26	FTE FY 27	Position FY 26	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages

Total Permanent Wages

0	0	0			0	0	0	0.0%
					0	0	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%

Total Benefits

					0	0	0	0.0%
					0	0	0	0.0%

Total Personal Services					0	0	0	0.0%

MAYORS HEALTHY COMMUNITIES INIATIVES

2124.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	23,454	23,454	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	2,697	2,697	0.0%
Total Personal Services	0	0	0	0	26,151	26,151	0.0%
6200 Contractual Services							
Total Communications	0	1,783	0	0	0	0	0.0%
Total Contributions & Municipal Support	30,981	10,647	155,000	3,446	55,000	(100,000)	(64.5)%
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	26,948	16,860	140,000	21,324	140,000	0	0.0%
Total Other Services & Expenses	3,347	2,155	90,000	942	2,500	(87,500)	(97.2)%
Total Contractual Services	61,277	31,446	385,000	25,712	197,500	(187,500)	(48.7)%
6500 Supplies							
Total Fuel	884	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	28,038	149,988	210,000	16,820	210,000	0	0.0%
Total Supplies	28,922	149,988	210,000	16,820	210,000	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	90,198	181,434	595,000	42,532	433,651	(161,349)	(27.1)%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
No personnel									
6110 Permanent Wages									
6111 Regular Wages	0	0	0			0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%
Deputy Assistant to the Mayor	0	0	1		27	0	23,454	23,454	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	23,454	23,454	100.0%
Total Temporary Wages						0	23,454	23,454	100.0%
6130 Benefits									
6135 Temporary Employee Benefits - 11.5%						0	2,697	2,697	100.0%
Total Benefits						0	2,697	2,697	100.0%
Total Personal Services						0	26,151	26,151	100.0%

MAYORS HEALTHY COMMUNITIES INIATIVES

2124.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	23,454	23,454	0.0
Total Temporary Wages	<u>0</u>	<u>23,454</u>	<u>23,454</u>	<u>0.0</u>
6130 Benefits				
6135 - BENEFITS-TEMPORARY	0	2,697	2,697	0.0
Total Benefits	<u>0</u>	<u>2,697</u>	<u>2,697</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>26,151</u>	<u>26,151</u>	<u>0.0</u>
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	155,000	55,000	(100,000)	(64.5)
Total Contributions & Municipal Support	<u>155,000</u>	<u>55,000</u>	<u>(100,000)</u>	<u>(64.5)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	17,000	17,000	0	0.0
6402 - AIRFARE IN-STATE	8,000	8,000	0	0.0
6404 - AIRFARE-CHARTERS	80,000	80,000	0	0.0
6415 - PER DIEM	9,000	9,000	0	0.0
6420 - LODGING	10,000	10,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	16,000	16,000	0	0.0
Total Travel and Lodging	<u>140,000</u>	<u>140,000</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	90,000	2,500	(87,500)	(97.2)
Total Other Services & Expenses	<u>90,000</u>	<u>2,500</u>	<u>(87,500)</u>	<u>(97.2)</u>
Total Contractual Services	<u>385,000</u>	<u>197,500</u>	<u>(187,500)</u>	<u>(48.7)</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	90,000	90,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	120,000	120,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>210,000</u>	<u>210,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>210,000</u>	<u>210,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>595,000</u>	<u>433,651</u>	<u>(161,349)</u>	<u>(27.1)</u>

2124

MAYORS COMMUNITY AFFAIRS

2125.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,296,958	1,311,983	1,525,856	675,463	1,673,054	147,198	9.6%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	34,659	2,185	58,672	14,935	62,563	3,891	6.6%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,136,828	1,143,036	1,029,071	371,903	1,128,141	99,070	9.6%
Total Personal Services	2,468,445	2,457,204	2,613,599	1,062,301	2,863,758	250,159	9.6%
6200 Contractual Services							
Total Communications	40,349	24,373	53,671	3,202	30,000	(23,671)	(44.1)%
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	141,632	109,088	108,074	2,486	61,037	(47,037)	(43.5)%
Total Travel and Lodging	26,295	7,300	21,763	(490)	40,763	19,000	87.3%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	208,276	140,761	184,508	5,198	132,800	(51,708)	(28.0)%
6500 Supplies							
Total Fuel	34,071	28,610	25,000	7,115	30,000	5,000	20.0%
Total Supplies-Buildings & Grounds	1,122	0	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	30,754	11,971	26,500	5,825	26,500	0	0.0%
Total Supplies	65,947	40,581	53,000	12,940	58,000	5,000	9.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,215	0	3,000	879	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	2,215	0	3,000	879	3,000	0	0.0%
Grand Total	2,744,883	2,638,546	2,854,107	1,081,318	3,057,558	203,451	7.1%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Advisor AIN	1	1	1	34	12	111,465	115,923	4,458	4.0%
Deputy Advisor AKP	1	1	1	34	12	139,329	144,903	5,574	4.0%
Deputy Advisor ATQ	1	1	1	34	12	139,329	144,903	5,574	4.0%
Deputy Advisor KAK	2	2	2	34	12	265,072	271,218	6,146	2.3%
Deputy Advisor PHO	1	2	2	34	12	270,770	281,600	10,830	4.0%
Deputy Advisor PIZ	1	1	1	34	12	122,612	127,516	4,904	4.0%
Village Deputy Assistant to the Mayor AIN	1	1	1	27	12	87,138	90,624	3,486	4.0%
Village Deputy Assistant to the Mayor ATQ	1	1	1	27	12	91,099	94,742	3,643	4.0%
Village Deputy Assistant to the Mayor NUI	2	2	2	27	12	190,119	197,723	7,604	4.0%
Village Deputy Assistant to the Mayor PHO	2	1	1	27	12	108,923	113,279	4,356	4.0%
Village Deputy Assistant to the Mayor AKP	0	0	1	27	12	0	90,623	90,623	100.0%

6110 Permanent Wages

6111	Regular Wages	13	13	14		1,525,856	1,673,054	147,198	9.6%
Total Permanent Wages						1,525,856	1,673,054	147,198	9.6%
	Senior Office Specialist	0	0	2	23	0	62,563	62,563	100.0%
	Deputy Advisor to the Mayor	0	0.5	0		34,296	0	(34,296)	(100.0%)
	Village Deputy Assistant to the Mayor	0	0.5	0		24,376	0	(24,376)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	2		58,672	62,563	3,891	6.6%
Total Temporary Wages						58,672	62,563	3,891	6.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,022,324	1,120,946	98,623	9.6%
6135	Temporary Employee Benefits - 11.50%					6,747	7,195	447	6.6%
Total Benefits						1,029,071	1,128,141	99,070	9.6%

Total Personal Services						2,613,599	2,863,758	250,159	9.6%

MAYORS COMMUNITY AFFAIRS

2125.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,525,856	1,673,054	147,198	9.6
Total Permanent Wages	1,525,856	1,673,054	147,198	9.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	58,672	62,563	3,891	6.6
Total Temporary Wages	58,672	62,563	3,891	6.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,022,324	1,120,946	98,622	9.6
6135 - BENEFITS-TEMPORARY	6,747	7,195	448	6.6
Total Benefits	1,029,071	1,128,141	99,070	9.6
Total Personal Services	2,613,599	2,863,758	250,159	9.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,671	27,000	(23,671)	(46.7)
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	53,671	30,000	(23,671)	(44.1)
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	47,037	(47,037)	(50.0)
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	61,037	(47,037)	(43.5)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,598	12,498	5,900	89.4
6402 - AIRFARE IN-STATE	2,380	2,415	35	1.5
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	2,535	5,850	3,315	130.8
6420 - LODGING	9,750	19,500	9,750	100.0
Total Travel and Lodging	21,763	40,763	19,000	87.3
Total Contractual Services	184,508	132,800	(51,708)	(28.0)

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	30,000	5,000	20.0
Total Fuel	25,000	30,000	5,000	20.0
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	58,000	5,000	9.4
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	2,854,107	3,057,558	203,451	7.1

MAYORS YOUTH ADVISORY COUNCIL

2131.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	255,746	180,604	130,978	45,724	225,543	94,565	72.2%
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	220,671	161,411	87,755	25,192	151,114	63,359	72.2%
Total Personal Services	476,418	342,015	218,733	70,916	376,657	157,924	72.2%
6200 Contractual Services							
Total Communications	1,599	1,711	5,000	631	1,600	(3,400)	(68.0)%
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	5,000	0	0	(5,000)	(100.0)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	31,608	48,994	110,000	53,424	190,000	80,000	72.7%
Total Other Services & Expenses	0	9,475	2,000	4,221	11,000	9,000	450.0%
Total Contractual Services	33,207	60,180	122,000	58,276	202,600	80,600	66.1%
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	1,423	842	10,000	487	1,500	(8,500)	(85.0)%
Total Supplies	1,423	842	10,000	487	1,500	(8,500)	(85.0)%
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	511,048	403,037	350,733	129,679	580,757	230,024	65.6%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Advisor	2	1	1	34	12	130,978	134,071	3,093	2.4%
Deputy Assistant to the Mayor	0	0	1	27	12	0	91,472	91,472	100.0%

6110 Permanent Wages

6111	Regular Wages	2	1	2		130,978	225,543	94,565	72.2%
Total Permanent Wages						130,978	225,543	94,565	72.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					87,755	151,114	63,359	72.2%
Total Benefits						87,755	151,114	63,359	72.2%

Total Personal Services						218,733	376,657	157,924	72.2%

MAYORS YOUTH ADVISORY COUNCIL

2131.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	130,978	225,543	94,565	72.2
Total Permanent Wages	<u>130,978</u>	<u>225,543</u>	<u>94,565</u>	<u>72.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	87,755	151,114	63,359	72.2
Total Benefits	<u>87,755</u>	<u>151,114</u>	<u>63,359</u>	<u>72.2</u>
Total Personal Services	<u>218,733</u>	<u>376,657</u>	<u>157,924</u>	<u>72.2</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	1,600	(3,400)	(68.0)
Total Communications	<u>5,000</u>	<u>1,600</u>	<u>(3,400)</u>	<u>(68.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	5,000	0	(5,000)	(100.0)
Total Professional Services	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	15,000	15,000	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	80,000	160,000	80,000	100.0
6445 - NON-NSB PERS/PER DIEM	15,000	15,000	0	0.0
Total Travel and Lodging	<u>110,000</u>	<u>190,000</u>	<u>80,000</u>	<u>72.7</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	7,000	7,000	0.0
6470 - HONORARIUM/LOSS PAY/STIP	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,000	3,000	2,000	200.0
Total Other Services & Expenses	<u>2,000</u>	<u>11,000</u>	<u>9,000</u>	<u>450.0</u>
Total Contractual Services	<u>122,000</u>	<u>202,600</u>	<u>80,600</u>	<u>66.1</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	10,000	1,500	(8,500)	(85.0)
Total Supplies-Non-Buildings & Grounds	<u>10,000</u>	<u>1,500</u>	<u>(8,500)</u>	<u>(85.0)</u>
Total Supplies	<u>10,000</u>	<u>1,500</u>	<u>(8,500)</u>	<u>(85.0)</u>
Grand Total	<u>350,733</u>	<u>580,757</u>	<u>230,024</u>	<u>65.6</u>

2131

MAYORS NSB CONTRACT GRANTS

2145.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	855	111,627	0	41,787	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	247,059	319,921	0	163,832	0	0	0.0%
Total Temporary Overtime Wages	2,483	4,689	0	1,906	0	0	0.0%
Total Benefits	20,620	99,614	0	38,017	0	0	0.0%
Total Personal Services	271,017	535,851	0	245,542	0	0	0.0%
6200 Contractual Services							
Total Communications	64,902	0	0	12,850	0	0	0.0%
Total Contributions & Municipal Support	7,437,282	7,182,164	18,047,700	1,241,404	22,910,595	4,862,895	26.9%
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	5,467	11,414	0	25,337	0	0	0.0%
Total Rents and Utilities	0	470	0	0	0	0	0.0%
Total Travel and Lodging	104,282	374,014	0	191,577	0	0	0.0%
Total Other Services & Expenses	0	20,000	25,000	20,000	0	(25,000)	(100.0)%
Total Contractual Services	7,611,934	7,588,063	18,072,700	1,491,168	22,910,595	4,837,895	26.8%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	5,600	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	288,558	343,388	0	16,815	0	0	0.0%
Total Supplies	288,558	343,388	0	22,415	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	13,408	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	1,859	0	0	0.0%
Total Equipment & Parts Over \$5,000	33,987	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	33,987	0	0	15,267	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	8,205,496	8,467,302	18,072,700	1,774,393	22,910,595	4,837,895	26.8%

MAYORS NSB CONTRACT GRANTS

2145.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	18,047,700	22,910,595	4,862,895	26.9
Total Contributions & Municipal Support	18,047,700	22,910,595	4,862,895	26.9
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	25,000	0	(25,000)	(100.0)
Total Other Services & Expenses	25,000	0	(25,000)	(100.0)
Total Contractual Services	18,072,700	22,910,595	4,837,895	26.8
Grand Total	18,072,700	22,910,595	4,837,895	26.8

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 IIsagvik 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.

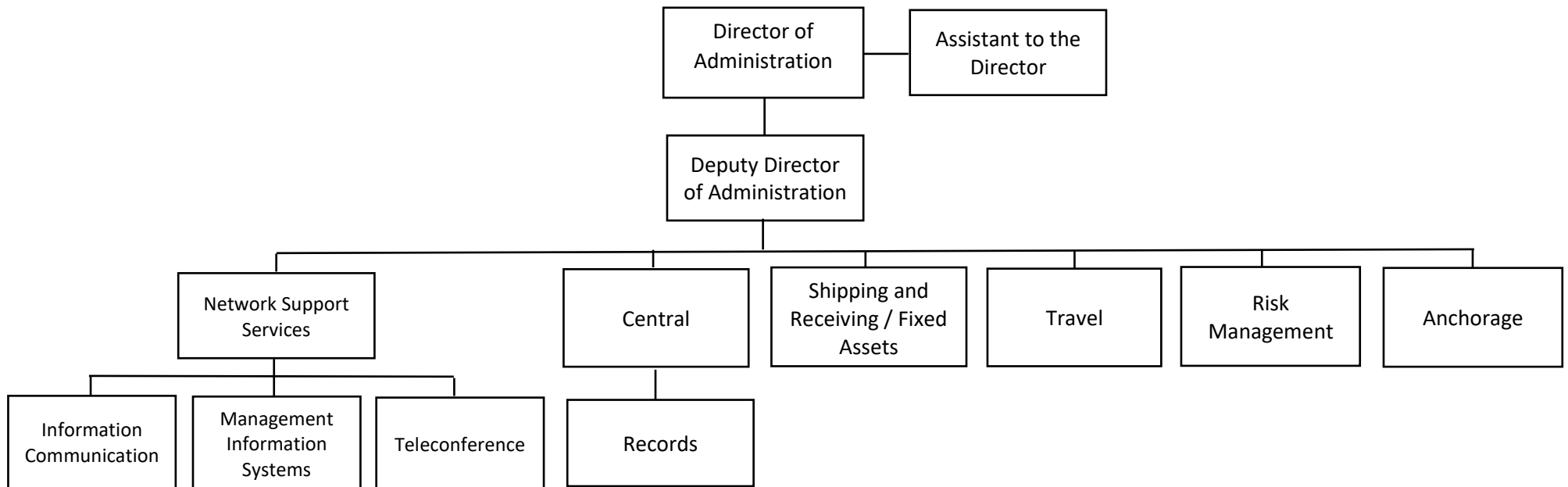
GOAL 3: IMPROVE CAPITAL PROJECT PLANNING AND EXECUTION

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 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2205 - ADMIN CENTRAL OFFICE		11	11	6,780,831	2,104,035	2,759,852	156,500	642,410	0	5,662,797	(1,118,034)	(16.5)%
2210 - ADMIN TRAVEL		4	4	686,703	731,312	13,900	16,500	0	0	761,712	75,009	10.9%
2215 - ADMIN RISK MANAGEMENT		17	8	21,918,680	1,402,473	21,328,166	80,380	4,000	0	22,815,019	896,339	4.1%
2220 - ADMIN SHIP, RECEIVE & RECORD		8	8	1,062,175	977,920	86,350	42,500	7,000	0	1,113,770	51,595	4.9%
2225 - ADMIN INFOCOMM		18	18	5,573,160	3,372,687	1,651,395	50,500	91,000	0	5,165,582	(407,578)	(7.3)%
2230 - ADMIN MIS		11	11	2,902,908	2,169,759	927,038	19,400	7,500	0	3,123,697	220,789	7.6%
2235 - ADMIN TCONF		8	8	1,938,562	1,513,630	127,610	33,600	11,000	0	1,685,840	(252,722)	(13.0)%
2240 - ADMIN NETWORK SUPPORT SERVICES		1	1	298,845	291,881	8,350	5,900	4,000	0	310,131	11,286	3.8%
2245 - ADMIN ANCHORAGE OFFICE		2	2	721,284	259,511	492,459	54,700	70,000	0	876,670	155,386	21.5%
2250 - ADMIN ENVIRONMENTAL MANAGEMENT		2	11	606,268	1,723,607	8,384,744	24,650	8,000	0	10,141,001	9,534,733	1,572.7%
2250 - ADMIN ENVIRONMENTAL MANAGEMENT	DECREE	0	0	39,500,000	0	100,000	0	0	0	100,000	(39,400,000)	(99.7)%
Grand Total		82	82	81,989,416	14,546,815	35,879,864	484,630	844,910	0	51,756,219	(30,233,197)	(36.9)%

ADMINISTRATION

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	170,725	6,020,347	8,115,939	3,527,132	8,485,266	369,327	4.6%
Total Permanent Overtime Wages	0	198,519	181,139	136,408	192,018	10,879	6.0%
Total Temporary Wages	0	169,572	15,000	218,827	50,000	35,000	233.3%
Total Temporary Overtime Wages	0	10,169	0	12,251	0	0	0.0%
Total Benefits	74,973	5,228,767	5,560,766	1,947,187	5,819,531	258,765	4.7%
Total Personal Services	245,698	11,627,374	13,872,844	5,841,806	14,546,815	673,971	4.9%
6200 Contractual Services							
Total Communications	5,410	1,419,570	1,855,185	577,511	1,240,930	(614,255)	(33.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	20,706	232,421	48,015	196,292	(36,129)	(15.5)%
Total Insurance & Bonding Reserves	0	12,418,579	18,968,733	17,941,167	21,138,915	2,170,182	11.4%
Total Professional Services	0	22,291,688	44,291,008	16,225,982	9,817,500	(34,473,508)	(77.8)%
Total Rents and Utilities	29,483	644,565	908,201	619,297	1,128,343	220,142	24.2%
Total Travel and Lodging	16,817	258,656	552,194	192,253	583,622	31,428	5.7%
Total Other Services & Expenses	1,445	1,742,286	835,505	340,462	1,774,262	938,757	112.4%
Total Contractual Services	53,155	38,796,048	67,643,247	35,944,685	35,879,864	(31,763,383)	(47.0)%
6500 Supplies							
Total Fuel	1,747	60,151	75,600	9,192	95,450	19,850	26.3%
Total Supplies-Buildings & Grounds	0	15,291	21,400	25,443	123,100	101,700	475.2%
Total Supplies-Non-Buildings & Grounds	0	150,811	214,825	35,573	266,080	51,255	23.9%
Total Supplies	1,747	226,253	311,825	70,207	484,630	172,805	55.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	352,627	96,500	98,005	490,500	394,000	408.3%
Total Equipment & Parts Under \$5,000	0	37,762	55,000	9,167	58,000	3,000	5.5%
Total Equipment & Parts Over \$5,000	0	2,798,306	10,000	1,388,254	296,410	286,410	2,864.1%
Total Equipment & Replacement Parts	0	3,188,694	161,500	1,495,425	844,910	683,410	423.2%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	300,600	53,838,370	81,989,416	43,352,123	51,756,219	(30,233,197)	(36.9)%

Administration Total

ADMIN CENTRAL OFFICE

2205.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	170,725	800,060	1,161,614	586,456	1,259,901	98,287	8.5%
Total Permanent Overtime Wages	0	21	0	0	0	0	0.0%
Total Temporary Wages	0	17,898	0	31,249	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	96	0	0	0.0%
Total Benefits	74,973	643,975	778,281	279,775	844,134	65,853	8.5%
Total Personal Services	245,698	1,461,954	1,939,895	897,576	2,104,035	164,140	8.5%
6200 Contractual Services							
Total Communications	5,248	31,476	406,940	77,900	475,620	68,680	16.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	882	61,560	46,057	100,000	38,440	62.4%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	922,192	4,000,000	1,508,604	975,000	(3,025,000)	(75.6)%
Total Rents and Utilities	0	17,210	142,880	167,887	686,912	544,032	380.8%
Total Travel and Lodging	16,817	74,844	116,056	93,893	140,320	24,264	20.9%
Total Other Services & Expenses	0	119,608	37,000	171,462	382,000	345,000	932.4%
Total Contractual Services	22,066	1,166,212	4,764,436	2,065,802	2,759,852	(2,004,584)	(42.1)%
6500 Supplies							
Total Fuel	0	5,400	11,200	983	11,200	0	0.0%
Total Supplies-Buildings & Grounds	0	4,682	1,000	20,357	95,000	94,000	9,400.0%
Total Supplies-Non-Buildings & Grounds	0	50,722	38,300	16,767	50,300	12,000	31.3%
Total Supplies	0	60,804	50,500	38,107	156,500	106,000	209.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	249,999	16,000	87,892	396,000	380,000	2,375.0%
Total Equipment & Parts Under \$5,000	0	27,255	10,000	4,419	10,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	2,185,984	0	1,388,254	236,410	236,410	0.0%
Total Equipment & Replacement Parts	0	2,463,238	26,000	1,480,564	642,410	616,410	2,370.8%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	267,764	5,152,209	6,780,831	4,482,050	5,662,797	(1,118,034)	(16.5)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Administration	1	1	1	42	12	211,795	224,679	12,884	6.1%
Deputy Director of Administration	1	1	1	38	12	170,482	198,140	27,658	16.2%
Assistant to the Director	0	1	1	34	12	120,974	134,073	13,099	10.8%
Division Manager	0	1	1	32	12	119,262	124,039	4,777	4.0%
Assistant Division Manager	0	1	1	30	12	93,327	97,071	3,744	4.0%
Project Administrator	0	1	1	30	12	93,330	110,662	17,332	18.6%
Records Manager	0	1	1	28	12	91,065	96,310	5,245	5.8%
Senior Records Technician	0	1	1	24	12	69,652	72,439	2,787	4.0%
Senior Office Specialist	0	1	1	23	12	66,325	67,197	872	1.3%
Office Specialist	0	2	2	21	12	125,402	135,291	9,889	7.9%
Information Technology Officer	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3	11	11		1,161,614	1,259,901	98,287	8.5%
Total Permanent Wages						1,161,614	1,259,901	98,287	8.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					778,281	844,134	65,852	8.5%
Total Benefits						778,281	844,134	65,852	8.5%

Total Personal Services						1,939,895	2,104,035	164,139	8.5%

ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,161,614	1,259,901	98,287	8.5
Total Permanent Wages	1,161,614	1,259,901	98,287	8.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	778,281	844,134	65,853	8.5
Total Benefits	778,281	844,134	65,853	8.5
Total Personal Services	1,939,895	2,104,035	164,140	8.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	30,000	28,000	1,400.0
6220 - PHONE/FAX/MODEM	398,640	445,320	46,680	11.7
6225 - POSTAGE	300	300	0	0.0
6229 - OTHER COMMUNICATIONS	6,000	0	(6,000)	(100.0)
Total Communications	406,940	475,620	68,680	16.9
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,560	0	(1,560)	(100.0)
6270 - CUSTODIAL SERVICES	60,000	100,000	40,000	66.7
Total Maintenance Services	61,560	100,000	38,440	62.4
6330 Professional Services				
6359 - OTHER SERVICES	4,000,000	975,000	(3,025,000)	(75.6)
Total Professional Services	4,000,000	975,000	(3,025,000)	(75.6)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	29,900	494,912	465,012	1,555.2
6375 - UTIL-ELECTRICITY	82,980	162,000	79,020	95.2
6376 - NATURAL GAS	18,000	18,000	0	0.0
6380 - WATER/SEWER	12,000	12,000	0	0.0
Total Rents and Utilities	142,880	686,912	544,032	380.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	26,376	32,970	6,594	25.0
6402 - AIRFARE IN-STATE	12,000	15,000	3,000	25.0
6403 - AIRFARE OUT-OF-STATE	14,000	17,500	3,500	25.0
6410 - GROUND TRANSPORTATION	6,800	6,800	0	0.0
6415 - PER DIEM	16,380	17,550	1,170	7.1
6420 - LODGING	40,000	50,000	10,000	25.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	116,056	140,320	24,264	20.9

ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,000	7,000	0	0.0
6491 - IT SERVICES	30,000	375,000	345,000	1,150.0
Total Other Services & Expenses	37,000	382,000	345,000	932.4
Total Contractual Services	4,764,436	2,759,852	(2,004,584)	(42.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	11,200	11,200	0	0.0
Total Fuel	11,200	11,200	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,000	95,000	94,000	9,400.0
Total Supplies-Buildings & Grounds	1,000	95,000	94,000	9,400.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	8,000	20,000	12,000	150.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	38,300	50,300	12,000	31.3
Total Supplies	50,500	156,500	106,000	209.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	10,000	90,000	80,000	800.0
6730 - FRNTR & FRNSHGS < \$5000	6,000	306,000	300,000	5,000.0
Total New Equipment Under \$5,000	16,000	396,000	380,000	2,375.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	10,000	10,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	236,410	236,410	0.0
Total Equipment & Parts Over \$5,000	0	236,410	236,410	0.0
Total Equipment & Replacement Parts	26,000	642,410	616,410	2,370.8
Grand Total	6,780,831	5,662,797	(1,118,034)	(16.5)

ADMIN TRAVEL

2210.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	379,520	366,963	202,048	389,528	22,565	6.1%
Total Permanent Overtime Wages	0	35,020	10,000	32,668	15,000	5,000	50.0%
Total Temporary Wages	0	28,504	15,000	60,309	50,000	35,000	233.3%
Total Temporary Overtime Wages	0	6,239	0	12,027	0	0	0.0%
Total Benefits	0	351,785	254,290	132,331	276,784	22,494	8.8%
Total Personal Services	0	801,069	646,253	439,384	731,312	85,059	13.2%
6200 Contractual Services							
Total Communications	0	2,456	2,400	767	200	(2,200)	(91.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	274	400	309	800	400	100.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	1,494	14,300	0	9,800	(4,500)	(31.5)%
Total Other Services & Expenses	0	0	7,600	0	3,100	(4,500)	(59.2)%
Total Contractual Services	0	4,224	24,700	1,075	13,900	(10,800)	(43.7)%
6500 Supplies							
Total Fuel	0	4,092	5,000	893	5,000	0	0.0%
Total Supplies-Buildings & Grounds	0	329	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	3,662	5,750	2,140	11,500	5,750	100.0%
Total Supplies	0	8,084	10,750	3,033	16,500	5,750	53.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	9,368	5,000	0	0	(5,000)	(100.0)%
Total Equipment & Parts Under \$5,000	0	0	0	375	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	9,368	5,000	375	0	(5,000)	(100.0)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	822,745	686,703	443,867	761,712	75,009	10.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Division Manager	1	1	1	32	12	127,855	135,228	7,373	5.8%
Travel Coordinator III	1	1	1	28	12	102,041	108,846	6,805	6.7%
Travel Coordinator II	1	1	1	26	12	71,196	75,498	4,302	6.0%
Travel Coordinator I	1	1	1	24	12	65,871	69,956	4,085	6.2%

6110 Permanent Wages

6111	Regular Wages	4	4	4		366,963	389,528	22,565	6.1%
6115	Overtime Wages					0	15,000	15,000	100.0%
Total Permanent Wages						366,963	404,528	37,565	10.2%

Travel Coordinator	0	1	1	23		15,000	50,000	35,000	233.3%

6120 Temporary Wages

6121	Temporary Wages	0	1	1		15,000	50,000	35,000	233.3%
Total Temporary Wages						15,000	50,000	35,000	233.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					245,865	271,034	25,169	10.2%
6135	Temporary Employee Benefits - 11.5%					1,725	5,750	4,025	233.3%
Total Benefits						247,590	276,784	29,194	11.8%

Total Personal Services						614,553	731,312	116,759	19.0%

ADMIN TRAVEL

2210.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	366,963	389,528	22,565	6.1
Total Permanent Wages	366,963	389,528	22,565	6.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	10,000	15,000	5,000	50.0
Total Permanent Overtime Wages	10,000	15,000	5,000	50.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	50,000	35,000	233.3
Total Temporary Wages	15,000	50,000	35,000	233.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	252,565	271,034	18,469	7.3
6135 - BENEFITS-TEMPORARY	1,725	5,750	4,025	233.3
Total Benefits	254,290	276,784	22,494	8.8
Total Personal Services	646,253	731,312	85,059	13.2
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	2,000	0	(2,000)	(100.0)
6225 - POSTAGE	400	200	(200)	(50.0)
Total Communications	2,400	200	(2,200)	(91.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	400	800	400	100.0
Total Maintenance Services	400	800	400	100.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,500	2,000	(1,500)	(42.9)
6402 - AIRFARE IN-STATE	1,500	1,000	(500)	(33.3)
6403 - AIRFARE OUT-OF-STATE	2,500	2,000	(500)	(20.0)
6415 - PER DIEM	1,800	1,800	0	0.0
6420 - LODGING	5,000	3,000	(2,000)	(40.0)
Total Travel and Lodging	14,300	9,800	(4,500)	(31.5)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,000	2,500	(4,500)	(64.3)
6490 - MEMBERSHIPS DUES/SUBS	600	600	0	0.0
Total Other Services & Expenses	7,600	3,100	(4,500)	(59.2)
Total Contractual Services	24,700	13,900	(10,800)	(43.7)

ADMIN TRAVEL

2210.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	5,000	5,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	2,500	1,000	66.7
6620 - HOUSEHOLD SUPPLIES	1,000	2,500	1,500	150.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,750	5,000	3,250	185.7
Total Supplies-Non-Buildings & Grounds	5,750	11,500	5,750	100.0
Total Supplies	10,750	16,500	5,750	53.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	0	(5,000)	(100.0)
Total New Equipment Under \$5,000	5,000	0	(5,000)	(100.0)
Total Equipment & Replacement Parts	5,000	0	(5,000)	(100.0)
Grand Total	686,703	761,712	75,009	10.9

ADMIN RISK MANAGEMENT

2215.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	784,027	1,495,803	524,190	839,804	(655,999)	(43.9)%
Total Permanent Overtime Wages	0	0	0	1,632	0	0	0.0%
Total Temporary Wages	0	0	0	5,134	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	640,379	1,002,188	286,106	562,669	(439,519)	(43.9)%
Total Personal Services	0	1,424,406	2,497,991	817,063	1,402,473	(1,095,518)	(43.9)%
6200 Contractual Services							
Total Communications	0	15,180	13,650	3,014	1,250	(12,400)	(90.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	2,157	14,669	0	11,500	(3,169)	(21.6)%
Total Insurance & Bonding Reserves	0	12,418,579	18,968,733	17,941,167	21,138,915	2,170,182	11.4%
Total Professional Services	0	51,532	120,008	6,482	48,500	(71,508)	(59.6)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	35,602	152,349	12,990	58,073	(94,276)	(61.9)%
Total Other Services & Expenses	1,445	59,532	68,280	6,406	69,928	1,648	2.4%
Total Contractual Services	1,445	12,582,583	19,337,689	17,970,059	21,328,166	1,990,477	10.3%
6500 Supplies							
Total Fuel	0	10,399	7,200	1,763	7,200	0	0.0%
Total Supplies-Buildings & Grounds	0	199	0	210	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	34,769	71,800	609	73,180	1,380	1.9%
Total Supplies	0	45,367	79,000	2,582	80,380	1,380	1.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	9,272	4,000	1,412	4,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	80	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	17,503	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	26,855	4,000	1,412	4,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,445	14,079,211	21,918,680	18,791,116	22,815,019	896,339	4.1%

2215

Administration

Risk Management

2215

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Risk Manager	1	1	1	34	12	113,451	132,594	19,143	16.9%
Assistant Risk Manager	1	1	1	32	12	119,267	124,034	4,767	4.0%
Emergency Program Manager	1	1	1	32	12	102,898	107,014	4,116	4.0%
Occupational Safety/Loss Control Spec	2	2	2	30	12	201,508	243,402	41,894	20.8%
Risk Specialist	2	2	2	26	12	160,793	170,191	9,398	5.8%
Office Specialist	1	1	1	21	12	65,828	62,569	(3,259)	(5.0%)
Environmental Compliance Specialist	2	2	0			203,670	0	(203,670)	(100.0%)
Environmental Compliance Technician	0	7	0			528,388	0	(528,388)	(100.0%)
Principal Accounting Specialist	1	0	0			0	0	0	0.0%
Project Laborer	7	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	18	17	8		1,495,803	839,804	(655,999)	(43.9%)
Total Permanent Wages						1,495,803	839,804	(655,999)	(43.9%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,002,188	562,669	(439,519)	(43.9%)
Total Benefits						1,002,188	562,669	(439,519)	(43.9%)

Total Personal Services						2,497,991	1,402,473	(1,095,518)	(43.9%)

2215

ADMIN RISK MANAGEMENT

2215.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,495,803	839,804	(655,999)	(43.9)
Total Permanent Wages	<u>1,495,803</u>	<u>839,804</u>	<u>(655,999)</u>	<u>(43.9)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,002,188	562,669	(439,519)	(43.9)
Total Benefits	<u>1,002,188</u>	<u>562,669</u>	<u>(439,519)</u>	<u>(43.9)</u>
Total Personal Services	<u>2,497,991</u>	<u>1,402,473</u>	<u>(1,095,518)</u>	<u>(43.9)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	1,000	(4,000)	(80.0)
6220 - PHONE/FAX/MODEM	8,400	0	(8,400)	(100.0)
6225 - POSTAGE	250	250	0	0.0
Total Communications	<u>13,650</u>	<u>1,250</u>	<u>(12,400)</u>	<u>(90.8)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,669	0	(6,669)	(100.0)
6270 - CUSTODIAL SERVICES	6,500	6,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	1,500	5,000	3,500	233.3
Total Maintenance Services	<u>14,669</u>	<u>11,500</u>	<u>(3,169)</u>	<u>(21.6)</u>
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	18,968,733	21,138,915	2,170,182	11.4
Total Insurance & Bonding Reserves	<u>18,968,733</u>	<u>21,138,915</u>	<u>2,170,182</u>	<u>11.4</u>
6330 Professional Services				
6359 - OTHER SERVICES	120,008	48,500	(71,508)	(59.6)
Total Professional Services	<u>120,008</u>	<u>48,500</u>	<u>(71,508)</u>	<u>(59.6)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	33,580	13,228	(20,352)	(60.6)
6402 - AIRFARE IN-STATE	4,950	10,125	5,175	104.5
6403 - AIRFARE OUT-OF-STATE	16,300	5,850	(10,450)	(64.1)
6410 - GROUND TRANSPORTATION	6,470	4,600	(1,870)	(28.9)
6415 - PER DIEM	22,948	5,720	(17,228)	(75.1)
6420 - LODGING	68,101	18,550	(49,551)	(72.8)
Total Travel and Lodging	<u>152,349</u>	<u>58,073</u>	<u>(94,276)</u>	<u>(61.9)</u>

2215

ADMIN RISK MANAGEMENT

2215.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	0	(5,000)	(100.0)
6480 - TESTING & LABS ETC	3,500	0	(3,500)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	21,500	9,500	(12,000)	(55.8)
6490 - MEMBERSHIPS DUES/SUBS	4,280	6,220	1,940	45.3
6491 - IT SERVICES	30,000	50,208	20,208	67.4
6499 - MISC SERVICES & EXP	4,000	4,000	0	0.0
Total Other Services & Expenses	68,280	69,928	1,648	2.4
Total Contractual Services	19,337,689	21,328,166	1,990,477	10.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,200	7,200	0	0.0
Total Fuel	7,200	7,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	7,000	8,680	1,680	24.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6625 - ITEMS FOR RESALE	300	0	(300)	(100.0)
6630 - MEDICAL SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	50,000	50,000	0	0.0
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	71,800	73,180	1,380	1.9
Total Supplies	79,000	80,380	1,380	1.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	4,000	4,000	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	21,918,680	22,815,019	896,339	4.1

2215

ADMIN SHIPPING, RECEIVING & RECORDS

2220.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	507,543	555,554	226,644	585,581	30,027	5.4%
Total Permanent Overtime Wages	0	4,753	0	3,002	0	0	0.0%
Total Temporary Wages	0	0	0	30,145	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	469,561	372,221	128,976	392,339	20,118	5.4%
Total Personal Services	0	981,857	927,775	388,767	977,920	50,145	5.4%
6200 Contractual Services							
Total Communications	0	168,142	51,500	29,077	50,300	(1,200)	(2.3)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	910	2,500	345	2,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	1,000	0	35	500	500	0.0%
Total Rents and Utilities	0	25,000	0	0	0	0	0.0%
Total Travel and Lodging	0	4,724	22,900	0	23,050	150	0.7%
Total Other Services & Expenses	0	8,755	10,000	95	10,000	0	0.0%
Total Contractual Services	0	208,531	86,900	29,552	86,350	(550)	(0.6)%
6500 Supplies							
Total Fuel	942	17,256	24,200	0	24,200	0	0.0%
Total Supplies-Buildings & Grounds	0	94	3,000	603	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	8,373	13,300	4,434	15,300	2,000	15.0%
Total Supplies	942	25,723	40,500	5,037	42,500	2,000	4.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	1,109	5,000	897	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	2,000	1,750	2,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	1,109	7,000	2,647	7,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	942	1,217,219	1,062,175	426,003	1,113,770	51,595	4.9%

2220

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Shipping & Receiving/Fixed Assets Manager	1	1	1	32	12	102,898	109,161	6,263	6.1%
Assistant S&R/Fixed Assets Manager	1	1	1	30	12	99,074	108,186	9,112	9.2%
Senior Shipping & Receiving Clerk	1	1	1	23	12	76,882	79,950	3,068	4.0%
Fixed Assets Technician	1	1	1	22	12	63,170	65,633	2,463	3.9%
Shipping and Receiving Clerks	4	4	4	19	12	213,530	222,651	9,121	4.3%
Inventory Control Clerk	1	0	0			0	0	0	0.0%
Records Manager	1	0	0			0	0	0	0.0%
Records Technician	1	0	0			0	0	0	0.0%
Senior Records Technician	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	12	8	8		555,554	585,581	30,027	5.4%
Total Permanent Wages						555,554	585,581	30,027	5.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					372,221	392,339	20,118	5.4%
Total Benefits						372,221	392,339	20,118	5.4%

Total Personal Services						927,775	977,920	50,145	5.4%

ADMIN SHIPPING, RECEIVING & RECORDS

2220.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	555,554	585,581	30,027	5.4
Total Permanent Wages	555,554	585,581	30,027	5.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	372,221	392,339	20,118	5.4
Total Benefits	372,221	392,339	20,118	5.4
Total Personal Services	927,775	977,920	50,145	5.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,000	50,000	0	0.0
6220 - PHONE/FAX/MODEM	1,200	0	(1,200)	(100.0)
6225 - POSTAGE	300	300	0	0.0
Total Communications	51,500	50,300	(1,200)	(2.3)
6250 Maintenance Services				
6299 - OTHER EQUIP MAINTENANCE	2,500	2,500	0	0.0
Total Maintenance Services	2,500	2,500	0	0.0
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	8,000	8,000	0	0.0
6402 - AIRFARE IN-STATE	1,600	1,600	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,500	3,500	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	2,100	2,250	150	7.1
6420 - LODGING	6,200	6,200	0	0.0
Total Travel and Lodging	22,900	23,050	150	0.7
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6491 - IT SERVICES	2,000	2,000	0	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	10,000	10,000	0	0.0
Total Contractual Services	86,900	86,350	(550)	(0.6)

ADMIN SHIPPING, RECEIVING & RECORDS

2220.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	24,000	24,000	0	0.0
6539 - OTHER FUEL	200	200	0	0.0
Total Fuel	24,200	24,200	0	0.0
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	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	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	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	3,000	2,000	200.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	13,300	15,300	2,000	15.0
Total Supplies	40,500	42,500	2,000	4.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	3,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	2,000	2,000	0	0.0
Total Equipment & Parts Under \$5,000	2,000	2,000	0	0.0
Total Equipment & Replacement Parts	7,000	7,000	0	0.0
Grand Total	1,062,175	1,113,770	51,595	4.9

ADMIN INFOCOMM

2225.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	1,362,954	1,770,345	822,170	1,842,555	72,210	4.1%
Total Permanent Overtime Wages	0	158,724	171,139	97,491	177,018	5,879	3.4%
Total Temporary Wages	0	113,201	0	53,277	0	0	0.0%
Total Temporary Overtime Wages	0	2,191	0	128	0	0	0.0%
Total Benefits	0	1,280,936	1,300,794	479,298	1,353,114	52,320	4.0%
Total Personal Services	0	2,918,004	3,242,278	1,452,364	3,372,687	130,409	4.0%
6200 Contractual Services							
Total Communications	76	1,108,125	1,203,160	444,771	556,360	(646,800)	(53.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	125,000	0	70,000	(55,000)	(44.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	171,841	570,000	700	582,500	12,500	2.2%
Total Rents and Utilities	0	41,494	31,700	7,765	31,700	0	0.0%
Total Travel and Lodging	0	102,113	133,622	69,999	168,335	34,713	26.0%
Total Other Services & Expenses	0	167,371	149,000	53,889	242,500	93,500	62.8%
Total Contractual Services	76	1,590,944	2,212,482	577,124	1,651,395	(561,087)	(25.4)%
6500 Supplies							
Total Fuel	729	8,664	7,200	3,095	16,800	9,600	133.3%
Total Supplies-Buildings & Grounds	0	7,560	10,000	4,094	15,000	5,000	50.0%
Total Supplies-Non-Buildings & Grounds	0	22,020	14,200	5,283	18,700	4,500	31.7%
Total Supplies	729	38,244	31,400	12,472	50,500	19,100	60.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	41,216	53,000	6,202	57,000	4,000	7.5%
Total Equipment & Parts Under \$5,000	0	9,121	24,000	2,622	24,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	9,735	10,000	0	10,000	0	0.0%
Total Equipment & Replacement Parts	0	60,072	87,000	8,824	91,000	4,000	4.6%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	806	4,607,265	5,573,160	2,050,784	5,165,582	(407,578)	(7.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Network Administrator	1	1	1	36	12	170,488	179,712	9,224	5.4%
Assistant Network Administrator	1	1	1	35	12	146,913	155,083	8,170	5.6%
LAN/WAN Integrator	3	3	5	34	12	386,060	641,862	255,802	66.3%
LAN/WAN Support Specialist III	2	2	2	31	12	209,001	215,456	6,455	3.1%
LAN/WAN Support Specialist III - Rotational	4	4	4	31	12	228,189	237,399	9,210	4.0%
LAN/WAN Support Specialist II	2	2	2	28	12	171,776	176,058	4,282	2.5%
LAN/WAN Support Specialist I	2	2	2	25	12	146,250	148,825	2,575	1.8%
Executive Assistant	1	1	1	25	12	84,766	88,160	3,394	4.0%
LAN/WAN Integrator - Anc	2	2	0			226,902	0	(226,902)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	18	18	18		1,770,345	1,842,555	72,210	4.1%
6115	Overtime Wages					171,139	177,018	5,879	3.4%
Total Permanent Wages						1,941,484	2,019,573	78,089	4.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,300,794	1,353,114	52,320	4.0%
Total Benefits						1,300,794	1,353,114	52,320	4.0%

Total Personal Services						3,242,278	3,372,687	130,409	4.0%

ADMIN INFOCOMM

2225.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,770,345	1,842,555	72,210	4.1
Total Permanent Wages	1,770,345	1,842,555	72,210	4.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	171,139	177,018	5,879	3.4
Total Permanent Overtime Wages	171,139	177,018	5,879	3.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,300,794	1,353,114	52,320	4.0
Total Benefits	1,300,794	1,353,114	52,320	4.0
Total Personal Services	3,242,278	3,372,687	130,409	4.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	8,000	0	0.0
6220 - PHONE/FAX/MODEM	1,194,960	548,160	(646,800)	(54.1)
6225 - POSTAGE	200	200	0	0.0
Total Communications	1,203,160	556,360	(646,800)	(53.8)
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	25,000	25,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	100,000	45,000	(55,000)	(55.0)
Total Maintenance Services	125,000	70,000	(55,000)	(44.0)
6330 Professional Services				
6359 - OTHER SERVICES	570,000	582,500	12,500	2.2
Total Professional Services	570,000	582,500	12,500	2.2
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	19,200	19,200	0	0.0
6389 - OTHER RENTS & UTILITIES	12,500	12,500	0	0.0
Total Rents and Utilities	31,700	31,700	0	0.0

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ADMIN INFOCOMM

2225.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	31,022	60,235	29,213	94.2
6402 - AIRFARE IN-STATE	25,900	28,900	3,000	11.6
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	43,500	34,200	(9,300)	(21.4)
6420 - LODGING	13,100	24,600	11,500	87.8
6428 - EXCESS BAGS(not freight)	6,000	6,300	300	5.0
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	133,622	168,335	34,713	26.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	28,000	68,500	40,500	144.6
6491 - IT SERVICES	121,000	174,000	53,000	43.8
Total Other Services & Expenses	149,000	242,500	93,500	62.8
Total Contractual Services	2,212,482	1,651,395	(561,087)	(25.4)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,200	16,800	9,600	133.3
Total Fuel	7,200	16,800	9,600	133.3
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	3,000	5,000	2,000	66.7
6599 - OTHER BLDGS & GRND SUPPL	4,000	7,000	3,000	75.0
Total Supplies-Buildings & Grounds	10,000	15,000	5,000	50.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	5,000	1,000	25.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	4,000	1,500	60.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	8,000	2,000	33.3
Total Supplies-Non-Buildings & Grounds	14,200	18,700	4,500	31.7
Total Supplies	31,400	50,500	19,100	60.8

2225

ADMIN INFOCOMM

2225.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
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	5,000	4,000	400.0
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	57,000	4,000	7.5
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	91,000	4,000	4.6
Grand Total	5,573,160	5,165,582	(407,578)	(7.3)

2225

ADMIN MIS

2230.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	1,003,579	1,310,716	509,093	1,299,257	(11,459)	(0.9)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	9,969	0	38,712	0	0	0.0%
Total Temporary Overtime Wages	0	1,739	0	0	0	0	0.0%
Total Benefits	0	845,161	878,180	279,557	870,502	(7,678)	(0.9)%
Total Personal Services	0	1,860,448	2,188,896	827,363	2,169,759	(19,137)	(0.9)%
6200 Contractual Services							
Total Communications	0	8,455	4,735	1,294	400	(4,335)	(91.6)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	16,482	17,952	0	1,152	(16,800)	(93.6)%
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	679	107,307	106,800	5,863	16,002	(90,798)	(85.0)%
Total Travel and Lodging	0	0	13,500	4,034	13,500	0	0.0%
Total Other Services & Expenses	0	434,322	544,125	107,139	895,984	351,859	64.7%
Total Contractual Services	679	566,566	687,112	118,330	927,038	239,926	34.9%
6500 Supplies							
Total Fuel	0	5,326	6,000	831	6,000	0	0.0%
Total Supplies-Buildings & Grounds	0	418	600	0	600	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	11,225	12,800	1,059	12,800	0	0.0%
Total Supplies	0	16,969	19,400	1,890	19,400	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	4,905	2,500	2,082	2,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	605	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	5,510	7,500	2,082	7,500	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	679	2,449,494	2,902,908	949,665	3,123,697	220,789	7.6%

2230

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Systems Administrator	1	1	1	36	12	144,695	153,493	8,798	6.1%
Senior Business Systems Analyst	2	2	2	35	12	283,864	313,436	29,572	10.4%
Division Manager	0	1	1	32	12	102,898	107,015	4,117	4.0%
Business Systems Analyst	7	7	7	28	12	779,259	725,313	(53,946)	(6.9%)

6110 Permanent Wages

6111	Regular Wages	10	11	11		1,310,716	1,299,257	(11,459)	(0.9%)
Total Permanent Wages						1,310,716	1,299,257	(11,459)	(0.9%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					878,180	870,502	(7,678)	(0.9%)
Total Benefits						878,180	870,502	(7,678)	(0.9%)

Total Personal Services						2,188,896	2,169,759	(19,137)	(0.9%)

ADMIN MIS

2230.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,310,716	1,299,257	(11,459)	(0.9)
Total Permanent Wages	1,310,716	1,299,257	(11,459)	(0.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	878,180	870,502	(7,678)	(0.9)
Total Benefits	878,180	870,502	(7,678)	(0.9)
Total Personal Services	2,188,896	2,169,759	(19,137)	(0.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	300	300	0	0.0
6220 - PHONE/FAX/MODEM	4,335	0	(4,335)	(100.0)
6225 - POSTAGE	100	100	0	0.0
Total Communications	4,735	400	(4,335)	(91.6)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,152	1,152	0	0.0
6270 - CUSTODIAL SERVICES	16,800	0	(16,800)	(100.0)
Total Maintenance Services	17,952	1,152	(16,800)	(93.6)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	94,200	0	(94,200)	(100.0)
6375 - UTIL-ELECTRICITY	5,280	6,414	1,134	21.5
6376 - NATURAL GAS	1,920	3,054	1,134	59.1
6380 - WATER/SEWER	5,400	6,534	1,134	21.0
Total Rents and Utilities	106,800	16,002	(90,798)	(85.0)
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	1,500	1,500	0	0.0
6420 - LODGING	5,000	5,000	0	0.0
Total Travel and Lodging	13,500	13,500	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,600	19,600	12,000	157.9
6490 - MEMBERSHIPS DUES/SUBS	1,800	4,000	2,200	122.2
6491 - IT SERVICES	534,725	872,384	337,659	63.1
Total Other Services & Expenses	544,125	895,984	351,859	64.7
Total Contractual Services	687,112	927,038	239,926	34.9

ADMIN MIS

2230.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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				
6599 - OTHER BLDGS & GRND SUPPL	600	600	0	0.0
Total Supplies-Buildings & Grounds	600	600	0	0.0
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	3,000	3,000	0	0.0
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	12,800	12,800	0	0.0
Total Supplies	19,400	19,400	0	0.0
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	2,902,908	3,123,697	220,789	7.6

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Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	871,245	880,547	456,158	906,365	25,818	2.9%
Total Permanent Overtime Wages	0	0	0	1,615	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	753,508	589,966	252,608	607,265	17,299	2.9%
Total Personal Services	0	1,624,753	1,470,513	710,381	1,513,630	43,117	2.9%
6200 Contractual Services							
Total Communications	85	70,229	131,500	13,988	82,300	(49,200)	(37.4)%
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	102,373	275,189	167,177	6,960	(268,229)	(97.5)%
Total Travel and Lodging	0	12,672	22,485	2,306	35,350	12,865	57.2%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	85	185,274	432,174	183,470	127,610	(304,564)	(70.5)%
6500 Supplies							
Total Fuel	75	5,208	6,000	803	8,400	2,400	40.0%
Total Supplies-Buildings & Grounds	0	159	3,800	180	500	(3,300)	(86.8)%
Total Supplies-Non-Buildings & Grounds	0	9,245	15,075	1,086	24,700	9,625	63.8%
Total Supplies	75	14,612	24,875	2,069	33,600	8,725	35.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	7,496	6,000	0	6,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	462	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	7,957	11,000	0	11,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	160	1,832,596	1,938,562	895,920	1,685,840	(252,722)	(13.0)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Teleconference Manager	1	1	1	32	12	147,984	151,279	3,295	2.2%
Assistant Teleconference Manager	1	1	1	29	12	90,030	93,282	3,252	3.6%
Village Communication Liaison AIN	1	1	1	26	12	116,965	120,043	3,078	2.6%
Village Communication Liaison AKP	1	1	1	26	12	115,424	118,082	2,658	2.3%
Village Communication Liaison KAK	1	1	1	26	12	103,112	106,705	3,593	3.5%
Village Communication Liaison NUI	1	1	1	26	12	104,653	108,273	3,620	3.5%
Village Communication Liaison PHO	1	1	1	26	12	116,965	120,043	3,078	2.6%
Village Communication Liaison PIZ	1	1	1	26	12	85,414	88,658	3,244	3.8%

6110 Permanent Wages

6111	Regular Wages	8	8	8		880,547	906,365	25,818	2.9%
Total Permanent Wages						880,547	906,365	25,818	2.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					589,966	607,265	17,298	2.9%
Total Benefits						589,966	607,265	17,298	2.9%

Total Personal Services						1,470,513	1,513,630	43,116	2.9%

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Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	880,547	906,365	25,818	2.9
Total Permanent Wages	880,547	906,365	25,818	2.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	589,966	607,265	17,299	2.9
Total Benefits	589,966	607,265	17,299	2.9
Total Personal Services	1,470,513	1,513,630	43,117	2.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,600	2,600	0	0.0
6220 - PHONE/FAX/MODEM	128,000	78,800	(49,200)	(38.4)
6225 - POSTAGE	900	900	0	0.0
Total Communications	131,500	82,300	(49,200)	(37.4)
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	268,229	0	(268,229)	(100.0)
6375 - UTIL-ELECTRICITY	6,600	6,600	0	0.0
6380 - WATER/SEWER	360	360	0	0.0
Total Rents and Utilities	275,189	6,960	(268,229)	(97.5)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,382	14,895	4,513	43.5
6402 - AIRFARE IN-STATE	7,252	3,756	(3,496)	(48.2)
6410 - GROUND TRANSPORTATION	600	1,199	599	99.8
6415 - PER DIEM	1,275	7,200	5,925	464.7
6420 - LODGING	2,676	7,800	5,124	191.5
6429 - OTHER TRAVEL AND LODGING	300	500	200	66.7
Total Travel and Lodging	22,485	35,350	12,865	57.2
Total Contractual Services	432,174	127,610	(304,564)	(70.5)

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Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	8,400	2,400	40.0
Total Fuel	6,000	8,400	2,400	40.0
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	2,800	500	(2,300)	(82.1)
Total Supplies-Buildings & Grounds	3,800	500	(3,300)	(86.8)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	10,000	4,000	66.7
6620 - HOUSEHOLD SUPPLIES	6,000	10,000	4,000	66.7
6630 - MEDICAL SUPPLIES	1,200	1,200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	475	500	25	5.3
6699 - OTHER NON-BLDG SUPPLIES	1,400	3,000	1,600	114.3
Total Supplies-Non-Buildings & Grounds	15,075	24,700	9,625	63.8
Total Supplies	24,875	33,600	8,725	35.1
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	4,000	6,000	2,000	50.0
6740 - JANITOR/MAINT <\$5000	2,000	0	(2,000)	(100.0)
Total New Equipment Under \$5,000	6,000	6,000	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	11,000	11,000	0	0.0
Grand Total	1,938,562	1,685,840	(252,722)	(13.0)

ADMIN NETWORK SUPPORT SERVICES

2240.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	178,286	168,051	85,167	174,779	6,728	4.0%
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	137,598	112,594	45,620	117,102	4,508	4.0%
Total Personal Services	0	315,885	280,645	130,787	291,881	11,236	4.0%
6200 Contractual Services							
Total Communications	0	88	200	230	200	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	5,100	0	5,150	50	1.0%
Total Other Services & Expenses	0	0	3,000	0	3,000	0	0.0%
Total Contractual Services	0	88	8,300	230	8,350	50	0.6%
6500 Supplies							
Total Fuel	0	3,613	4,000	606	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	1,900	0	1,900	0	0.0%
Total Supplies	0	3,613	5,900	606	5,900	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	4,000	0	4,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	4,000	0	4,000	0	0.0%
Grand Total	0	319,585	298,845	131,623	310,131	11,286	3.8%

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6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Information Technology Officer	1	1	1	37	12	168,051	174,779	6,728	4.0%

6110 Permanent Wages

6111	Regular Wages	1	1	1		168,051	174,779	6,728	4.0%
Total Permanent Wages						168,051	174,779	6,728	4.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					112,594	117,102	4,508	4.0%
Total Benefits						112,594	117,102	4,508	4.0%

Total Personal Services						280,645	291,881	11,236	4.0%

ADMIN NETWORK SUPPORT SERVICES

2240.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	168,051	174,779	6,728	4.0
Total Permanent Wages	168,051	174,779	6,728	4.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	112,594	117,102	4,508	4.0
Total Benefits	112,594	117,102	4,508	4.0
Total Personal Services	280,645	291,881	11,236	4.0
6200 Contractual Services				
6210 Communications				
6225 - POSTAGE	200	200	0	0.0
Total Communications	200	200	0	0.0
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	3,500	3,500	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	700	750	50	7.1
6429 - OTHER TRAVEL AND LODGING	400	400	0	0.0
Total Travel and Lodging	5,100	5,150	50	1.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
Total Other Services & Expenses	3,000	3,000	0	0.0
Total Contractual Services	8,300	8,350	50	0.6
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	300	300	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	800	800	0	0.0
Total Supplies-Non-Buildings & Grounds	1,900	1,900	0	0.0
Total Supplies	5,900	5,900	0	0.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	4,000	4,000	0	0.0
Total Equipment & Parts Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	4,000	4,000	0	0.0
Grand Total	298,845	310,131	11,286	3.8

ADMIN ANCHORAGE OFFICE

2245.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	89,058	146,983	51,740	155,396	8,413	5.7%
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	74,476	98,479	27,966	104,115	5,636	5.7%
Total Personal Services	0	163,535	245,462	79,707	259,511	14,049	5.7%
6200 Contractual Services							
Total Communications	0	15,418	40,300	6,470	68,500	28,200	70.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	7,340	1,305	7,340	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	96,564	1,000	0	11,000	10,000	1,000.0%
Total Rents and Utilities	28,804	351,182	351,632	270,606	386,769	35,137	10.0%
Total Travel and Lodging	0	32	7,550	16	10,100	2,550	33.8%
Total Other Services & Expenses	0	423	8,500	1,471	8,750	250	2.9%
Total Contractual Services	28,804	463,619	416,322	279,867	492,459	76,137	18.3%
6500 Supplies							
Total Fuel	0	194	4,800	217	6,000	1,200	25.0%
Total Supplies-Buildings & Grounds	0	1,849	3,000	0	7,000	4,000	133.3%
Total Supplies-Non-Buildings & Grounds	0	10,303	41,700	4,194	41,700	0	0.0%
Total Supplies	0	12,346	49,500	4,411	54,700	5,200	10.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	29,262	5,000	(480)	15,000	10,000	200.0%
Total Equipment & Parts Under \$5,000	0	239	5,000	0	5,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	585,084	0	0	50,000	50,000	0.0%
Total Equipment & Replacement Parts	0	614,585	10,000	(480)	70,000	60,000	600.0%
Grand Total	28,804	1,254,085	721,284	363,504	876,670	155,386	21.5%

2245

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Division Manager	0	1	1	32	12	102,094	106,178	4,084	4.0%
Receptionist	0	1	1	15	12	44,889	49,218	4,329	9.6%

6110 Permanent Wages

6111	Regular Wages	0	2	2		146,983	155,396	8,413	5.7%
Total Permanent Wages						146,983	155,396	8,413	5.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					98,479	104,115	5,637	5.7%
Total Benefits						98,479	104,115	5,637	5.7%

Total Personal Services						245,462	259,511	14,050	5.7%

ADMIN ANCHORAGE OFFICE

2245.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	146,983	155,396	8,413	5.7
Total Permanent Wages	146,983	155,396	8,413	5.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	98,479	104,115	5,636	5.7
Total Benefits	98,479	104,115	5,636	5.7
Total Personal Services	245,462	259,511	14,049	5.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	50,000	30,000	150.0
6220 - PHONE/FAX/MODEM	19,800	18,000	(1,800)	(9.1)
6225 - POSTAGE	500	500	0	0.0
Total Communications	40,300	68,500	28,200	70.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,340	2,340	0	0.0
6270 - CUSTODIAL SERVICES	5,000	5,000	0	0.0
Total Maintenance Services	7,340	7,340	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	1,000	11,000	10,000	1,000.0
Total Professional Services	1,000	11,000	10,000	1,000.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	349,832	384,969	35,137	10.0
6389 - OTHER RENTS & UTILITIES	1,800	1,800	0	0.0
Total Rents and Utilities	351,632	386,769	35,137	10.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,500	2,000	500	33.3
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	1,050	1,600	550	52.4
6420 - LODGING	4,500	6,000	1,500	33.3
Total Travel and Lodging	7,550	10,100	2,550	33.8
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	2,000	0	0.0
6491 - IT SERVICES	1,000	1,000	0	0.0
6499 - MISC SERVICES & EXP	500	750	250	50.0
Total Other Services & Expenses	8,500	8,750	250	2.9
Total Contractual Services	416,322	492,459	76,137	18.3

ADMIN ANCHORAGE OFFICE

2245.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,800	6,000	1,200	25.0
Total Fuel	4,800	6,000	1,200	25.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	5,000	4,000	400.0
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	7,000	4,000	133.3
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	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	200	200	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	15,000	15,000	0	0.0
Total Supplies-Non-Buildings & Grounds	41,700	41,700	0	0.0
Total Supplies	49,500	54,700	5,200	10.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	5,000	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	0	10,000	10,000	0.0
Total New Equipment Under \$5,000	5,000	15,000	10,000	200.0
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
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	50,000	50,000	0.0
Total Equipment & Parts Over \$5,000	0	50,000	50,000	0.0
Total Equipment & Replacement Parts	10,000	70,000	60,000	600.0
Grand Total	721,284	876,670	155,386	21.5

ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	44,076	259,363	63,466	1,032,100	772,737	297.9%
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	31,387	173,773	34,949	691,507	517,734	297.9%
Total Personal Services	0	75,463	433,136	98,414	1,723,607	1,290,471	297.9%
6200 Contractual Services							
Total Communications	0	0	800	0	5,800	5,000	625.0%
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	21,048,558	39,600,000	14,710,160	8,200,000	(31,400,000)	(79.3)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	27,174	64,332	9,014	119,944	55,612	86.4%
Total Other Services & Expenses	0	952,275	8,000	0	159,000	151,000	1,887.5%
Total Contractual Services	0	22,028,007	39,673,132	14,719,175	8,484,744	(31,188,388)	(78.6)%
6500 Supplies							
Total Fuel	0	0	0	0	6,650	6,650	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	2,000	2,000	0.0%
Total Supplies-Non-Buildings & Grounds	0	492	0	0	16,000	16,000	0.0%
Total Supplies	0	492	0	0	24,650	24,650	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	3,000	3,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	8,000	8,000	0.0%
Grand Total	0	22,103,962	40,106,268	14,817,589	10,241,001	(29,865,267)	(74.5)%

2250

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Environmental Advisor	0	1	1	35	12	151,321	157,378	6,057	4.0%
Envir-Compliance Program Manager	0	0	1	34	12	0	117,984	117,984	100.0%
Program Manager	0	1	1	33	12	108,042	130,234	22,192	20.5%
Environmental Compliance Technician	0	0	8	24	12	0	626,504	626,504	100.0%

6110 Permanent Wages

6111	Regular Wages	0	2	11		259,363	1,032,100	772,737	297.9%
Total Permanent Wages						259,363	1,032,100	772,737	297.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					173,773	691,507	517,734	297.9%
Total Benefits						173,773	691,507	517,734	297.9%

Total Personal Services						433,136	1,723,607	1,290,471	297.9%

ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	259,363	1,032,100	772,737	297.9
Total Permanent Wages	259,363	1,032,100	772,737	297.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	173,773	691,507	517,734	297.9
Total Benefits	173,773	691,507	517,734	297.9
Total Personal Services	433,136	1,723,607	1,290,471	297.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	5,500	5,000	1,000.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	800	5,800	5,000	625.0
6330 Professional Services				
6359 - OTHER SERVICES	39,600,000	8,200,000	(31,400,000)	(79.3)
Total Professional Services	39,600,000	8,200,000	(31,400,000)	(79.3)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,712	26,624	22,912	617.2
6402 - AIRFARE IN-STATE	19,800	22,100	2,300	11.6
6403 - AIRFARE OUT-OF-STATE	4,000	5,750	1,750	43.8
6410 - GROUND TRANSPORTATION	1,500	3,150	1,650	110.0
6415 - PER DIEM	8,820	15,570	6,750	76.5
6420 - LODGING	25,500	44,250	18,750	73.5
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
6429 - OTHER TRAVEL AND LODGING	1,000	1,500	500	50.0
Total Travel and Lodging	64,332	119,944	55,612	86.4
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	8,000	158,000	150,000	1,875.0
6491 - IT SERVICES	0	1,000	1,000	0.0
Total Other Services & Expenses	8,000	159,000	151,000	1,887.5
Total Contractual Services	39,673,132	8,484,744	(31,188,388)	(78.6)

2250

ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	6,650	6,650	0.0
Total Fuel	<u>0</u>	<u>6,650</u>	<u>6,650</u>	<u>0.0</u>
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				
6615 - FOOD/WATER/COFFEE/CATER	0	5,000	5,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	6,000	6,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>24,650</u>	<u>24,650</u>	<u>0.0</u>
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	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	0	3,000	3,000	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>0.0</u>
Grand Total	40,106,268	10,241,001	(29,865,267)	(74.5)

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: Stand up Tax Assessment and Audit Division

Obj. 2.1: Identify staff, resources and structure.

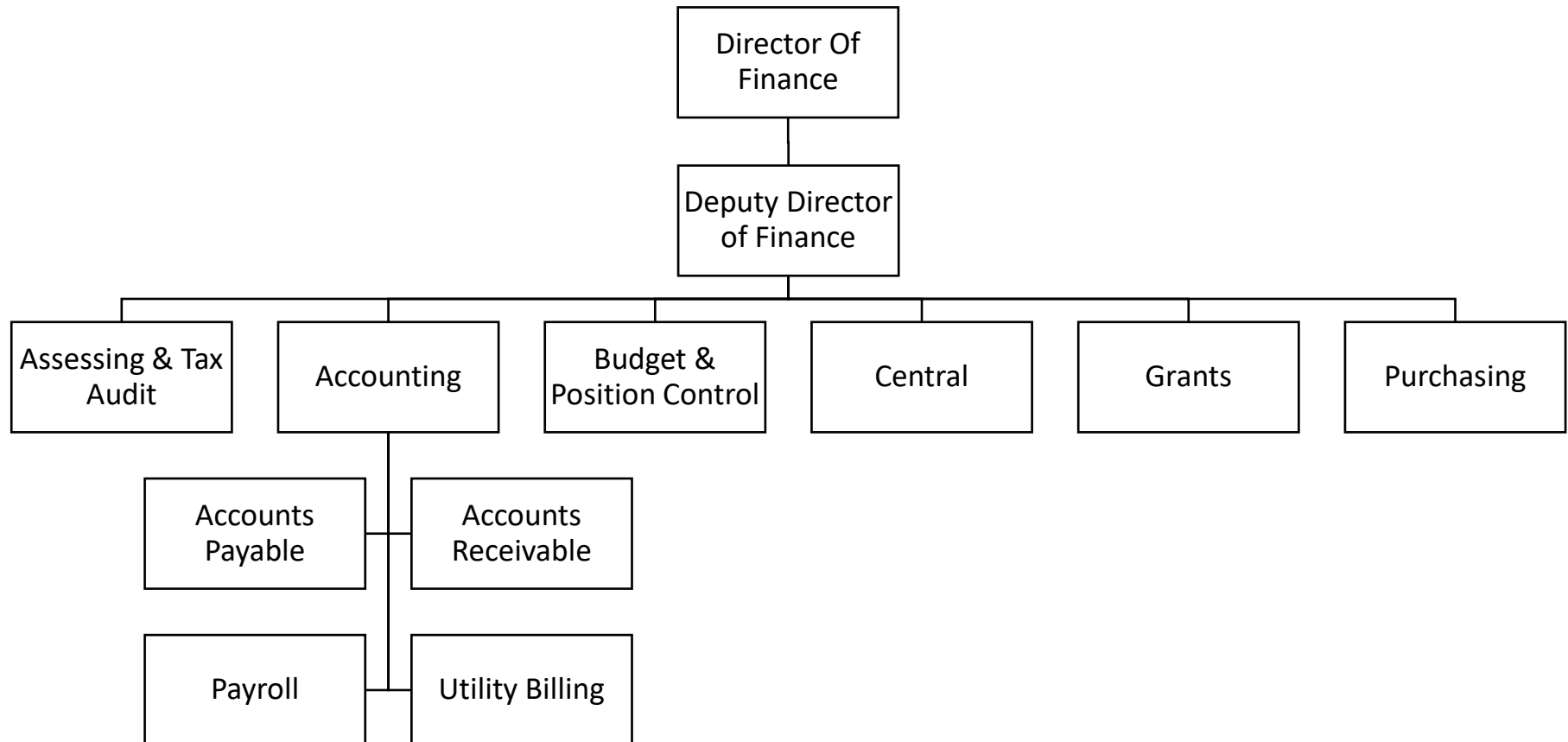
Obj. 2.2 Identify initial workload and priority lists

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

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 as well as incorporate with evaluation process.
- Obj. 3.3 Support participation and attendance in industry conferences and curriculum where appropriate.

North Slope Borough Department of Finance



FINANCE
FY 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2301 - GF OPERATING CONTINGENCY		0	0	10,000,000	0	11,000,000	0	0	0	11,000,000	1,000,000	10.0%
2305 - FINANCE CENTRAL OFFICE		9	9	2,714,990	1,984,785	562,082	106,610	5,000	0	2,658,477	(56,513)	(2.1)%
2315 - FINANCE ACCOUNTING		25	25	4,509,036	4,321,649	335,150	49,500	5,000	0	4,711,299	202,263	4.5%
2325 - FINANCE PURCHASING		8	8	1,147,056	1,137,343	29,500	32,500	9,000	0	1,208,343	61,287	5.3%
2340 - FINANCE ASSESSING		4	4	1,170,319	753,861	378,590	16,600	1,000	0	1,150,051	(20,268)	(1.7)%
2340 - FINANCE ASSESSING	TAXAUDIT	3	4	733,873	767,796	281,500	2,000	0	0	1,051,296	317,423	43.3%
2390 - FINANCE GRANTS		19	19	2,961,530	2,870,090	147,200	28,995	5,025	0	3,051,310	89,780	3.0%
Grand Total		68	69	23,236,804	11,835,524	12,734,022	236,205	25,025	0	24,830,776	1,593,972	6.9%

FINANCE
Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	10,867,790	5,483,003	6,513,718	2,850,474	7,010,038	496,320	7.6%
Total Permanent Overtime Wages	275,903	55,568	3,000	41,625	9,279	6,279	209.3%
Total Temporary Wages	367,531	83,039	100,171	41,282	101,584	1,413	1.4%
Total Temporary Overtime Wages	46,202	10,093	0	16,758	0	0	0.0%
Total Benefits	9,595,143	4,639,723	4,377,721	1,523,884	4,714,623	336,902	7.7%
Total Personal Services	21,152,569	10,271,427	10,994,610	4,474,024	11,835,524	840,914	7.6%
6200 Contractual Services							
Total Communications	1,176,710	74,948	83,693	29,692	81,304	(2,389)	(2.9)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	170,695	99,008	74,310	24,327	84,260	9,950	13.4%
Total Insurance & Bonding Reserves	11,878,548	0	10,000,000	0	11,000,000	1,000,000	10.0%
Total Professional Services	1,338,000	705,008	1,180,120	227,669	846,620	(333,500)	(28.3)%
Total Rents and Utilities	544,858	182,271	162,420	11,342	45,000	(117,420)	(72.3)%
Total Travel and Lodging	245,327	48,035	280,396	50,378	451,090	170,694	60.9%
Total Other Services & Expenses	804,043	94,538	134,275	41,921	225,748	91,473	68.1%
Total Contractual Services	16,158,181	1,203,808	11,915,214	385,329	12,734,022	818,808	6.9%
6500 Supplies							
Total Fuel	67,288	9,766	16,010	1,716	14,060	(1,950)	(12.2)%
Total Supplies-Buildings & Grounds	26,677	17,641	5,800	1,553	5,300	(500)	(8.6)%
Total Supplies-Non-Buildings & Grounds	305,734	149,301	288,145	61,911	216,845	(71,300)	(24.7)%
Total Supplies	399,699	176,708	309,955	65,180	236,205	(73,750)	(23.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	103,944	39,845	15,825	18,131	23,325	7,500	47.4%
Total Equipment & Parts Under \$5,000	35,431	4,994	1,200	497	1,700	500	41.7%
Total Equipment & Parts Over \$5,000	203,743	5,858	0	60,338	0	0	0.0%
Total Equipment & Replacement Parts	343,117	50,698	17,025	78,965	25,025	8,000	47.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	38,053,566	11,702,641	23,236,804	5,003,498	24,830,776	1,593,972	6.9%

Finance Total

GF OPERATING CONTINGENCY

2301.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	10,000,000	0	11,000,000	1,000,000	10.0%
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	10,000,000	0	11,000,000	1,000,000	10.0%
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	10,000,000	0	11,000,000	1,000,000	10.0%

2301

GF OPERATING CONTINGENCY

2301.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	10,000,000	11,000,000	1,000,000	10.0
Total Insurance & Bonding Reserves	10,000,000	11,000,000	1,000,000	10.0
Total Contractual Services	10,000,000	11,000,000	1,000,000	10.0
Grand Total	10,000,000	11,000,000	1,000,000	10.0

2301

FINANCE CENTRAL OFFICE

2305.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,031,199	1,002,701	1,117,692	497,255	1,150,560	32,868	2.9%
Total Permanent Overtime Wages	9,070	2,549	0	965	6,279	6,279	0.0%
Total Temporary Wages	60,016	42,351	48,082	22,839	47,412	(670)	(1.4)%
Total Temporary Overtime Wages	17,795	9,536	0	13,045	0	0	0.0%
Total Benefits	889,171	837,596	754,383	272,339	780,534	26,151	3.5%
Total Personal Services	2,007,251	1,894,734	1,920,157	806,443	1,984,785	64,628	3.4%
6200 Contractual Services							
Total Communications	35,775	35,095	34,670	10,954	36,124	1,454	4.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	61,313	64,432	21,060	6,447	22,500	1,440	6.8%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	201,470	113,747	319,500	24,078	25,500	(294,000)	(92.0)%
Total Rents and Utilities	145,279	111,760	18,840	8,721	20,100	1,260	6.7%
Total Travel and Lodging	23,822	33,787	170,625	39,694	330,810	160,185	93.9%
Total Other Services & Expenses	16,904	19,660	42,648	3,140	127,048	84,400	197.9%
Total Contractual Services	484,563	378,480	607,343	93,034	562,082	(45,261)	(7.5)%
6500 Supplies							
Total Fuel	4,704	2,771	5,520	413	4,140	(1,380)	(25.0)%
Total Supplies-Buildings & Grounds	339	206	500	0	0	(500)	(100.0)%
Total Supplies-Non-Buildings & Grounds	93,513	72,016	180,470	20,620	102,470	(78,000)	(43.2)%
Total Supplies	98,557	74,992	186,490	21,032	106,610	(79,880)	(42.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	13,498	4,631	1,000	1,517	5,000	4,000	400.0%
Total Equipment & Parts Under \$5,000	411	3,949	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	157,083	5,858	0	0	0	0	0.0%
Total Equipment & Replacement Parts	170,993	14,438	1,000	1,517	5,000	4,000	400.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	2,761,364	2,362,644	2,714,990	922,026	2,658,477	(56,513)	(2.1)%

2305

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Finance	1	1	1	44	12	228,559	254,799	26,240	11.5%
Deputy Director of Finance	1	1	1	39	12	164,532	190,008	25,476	15.5%
Assistant to the Director	1	0	1	34	12	0	107,258	107,258	100.0%
Budget & Position Control Analyst	1	1	1	32	12	108,773	114,233	5,460	5.0%
Division Manager	1	1	1	32	12	145,250	146,659	1,409	1.0%
Assistant Division Manager	1	1	1	30	12	106,214	111,793	5,579	5.3%
Assistant Budget Analyst	1	0	1	28	12	0	83,259	83,259	100.0%
Executive Assistant	1	1	1	25	12	76,876	74,746	(2,130)	(2.8%)
Senior Office Specialist	1	1	1	23	12	65,244	67,805	2,561	3.9%
Fiscal Manager - Finance	0	1	0			128,916	0	(128,916)	(100.0%)
Assistant Budget Analyst II	0	1	0			93,328	0	(93,328)	(100.0%)
Office Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	10	9	9		1,117,692	1,150,560	32,868	2.9%
6112	Honorariums					8,000	0	(8,000)	(100.0%)
6115	Overtime Wages					0	6,279	6,279	100.0%
Total Permanent Wages						1,125,692	1,156,839	31,147	2.8%

Assistant Budget Analyst	0	0	1	28		0	18,468	18,468	100.0%
Office Specialist	1	0	1	23		0	28,944	28,944	100.0%
College Intern	1	2	0			48,082	0	(48,082)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	2	2	2		48,082	47,412	(670)	(1.4%)
Total Temporary Wages						48,082	47,412	(670)	(1.4%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					748,854	775,082	26,228	3.5%
6132	Honorarium Benefits - 7.65%					612	0	(612)	(100.0%)
6135	Temporary Employee Benefits - 11.5%					5,529	5,452	(77)	(1.4%)
Total Benefits						754,995	780,535	25,539	3.4%

Total Personal Services						1,928,769	1,984,786	56,016	2.9%

FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,117,692	1,150,560	32,868	2.9
Total Permanent Wages	1,117,692	1,150,560	32,868	2.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	6,279	6,279	0.0
Total Permanent Overtime Wages	0	6,279	6,279	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	48,082	47,412	(670)	(1.4)
Total Temporary Wages	48,082	47,412	(670)	(1.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	748,854	775,082	26,228	3.5
6135 - BENEFITS-TEMPORARY	5,529	5,452	(77)	(1.4)
Total Benefits	754,383	780,534	26,151	3.5
Total Personal Services	1,920,157	1,984,785	64,628	3.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,566	15,200	(366)	(2.4)
6220 - PHONE/FAX/MODEM	8,844	9,564	720	8.1
6225 - POSTAGE	10,260	11,360	1,100	10.7
Total Communications	34,670	36,124	1,454	4.2
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	1,500	1,500	0	0.0
6265 - COPIER MAINTENANCE	13,560	12,600	(960)	(7.1)
6270 - CUSTODIAL SERVICES	6,000	8,400	2,400	40.0
Total Maintenance Services	21,060	22,500	1,440	6.8
6330 Professional Services				
6359 - OTHER SERVICES	319,500	25,500	(294,000)	(92.0)
Total Professional Services	319,500	25,500	(294,000)	(92.0)
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	18,000	18,000	0	0.0
6375 - UTIL-ELECTRICITY	0	480	480	0.0
6380 - WATER/SEWER	840	1,620	780	92.9
Total Rents and Utilities	18,840	20,100	1,260	6.7

FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	27,200	43,700	16,500	60.7
6403 - AIRFARE OUT-OF-STATE	28,500	48,000	19,500	68.4
6410 - GROUND TRANSPORTATION	17,550	28,800	11,250	64.1
6415 - PER DIEM	20,625	37,500	16,875	81.8
6420 - LODGING	66,750	170,310	103,560	155.1
6429 - OTHER TRAVEL AND LODGING	10,000	2,500	(7,500)	(75.0)
Total Travel and Lodging	170,625	330,810	160,185	93.9
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	21,150	12,650	(8,500)	(40.2)
6485 - TRAIN/TUITION/CONFERENCE	19,530	11,530	(8,000)	(41.0)
6490 - MEMBERSHIPS DUES/SUBS	1,968	2,868	900	45.7
6491 - IT SERVICES	0	100,000	100,000	0.0
Total Other Services & Expenses	42,648	127,048	84,400	197.9
Total Contractual Services	607,343	562,082	(45,261)	(7.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,520	4,140	(1,380)	(25.0)
Total Fuel	5,520	4,140	(1,380)	(25.0)
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	0	(500)	(100.0)
Total Supplies-Buildings & Grounds	500	0	(500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	24,000	28,000	4,000	16.7
6620 - HOUSEHOLD SUPPLIES	20,200	22,950	2,750	13.6
6640 - PREPRINTED FORMS	5,780	5,780	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	130,290	45,540	(84,750)	(65.0)
Total Supplies-Non-Buildings & Grounds	180,470	102,470	(78,000)	(43.2)
Total Supplies	186,490	106,610	(79,880)	(42.8)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6740 - JANITOR/MAINT <\$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	0	4,000	4,000	0.0
Total New Equipment Under \$5,000	1,000	5,000	4,000	400.0
Total Equipment & Replacement Parts	1,000	5,000	4,000	400.0
Grand Total	2,714,990	2,658,477	(56,513)	(2.1)

FINANCE ACCOUNTING

2315.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,282,835	2,198,569	2,416,052	1,214,244	2,551,645	135,593	5.6%
Total Permanent Overtime Wages	36,740	28,417	0	18,305	0	0	0.0%
Total Temporary Wages	56,682	16,080	52,089	11,824	54,172	2,083	4.0%
Total Temporary Overtime Wages	4,972	497	0	0	0	0	0.0%
Total Benefits	1,980,041	1,891,305	1,624,745	639,218	1,715,832	91,087	5.6%
Total Personal Services	4,361,271	4,134,868	4,092,886	1,883,590	4,321,649	228,763	5.6%
6200 Contractual Services							
Total Communications	11,058	16,342	11,500	10,210	8,000	(3,500)	(30.4)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	5,268	3,707	5,250	1,813	4,500	(750)	(14.3)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	290,577	290,000	290,000	80,709	250,500	(39,500)	(13.6)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	7,279	4,975	10,650	0	12,150	1,500	14.1%
Total Other Services & Expenses	32,110	67,953	44,250	34,167	60,000	15,750	35.6%
Total Contractual Services	346,293	382,977	361,650	126,898	335,150	(26,500)	(7.3)%
6500 Supplies							
Total Fuel	1,156	1,145	1,200	312	1,200	0	0.0%
Total Supplies-Buildings & Grounds	0	0	800	0	800	0	0.0%
Total Supplies-Non-Buildings & Grounds	42,912	34,293	47,500	19,479	47,500	0	0.0%
Total Supplies	44,067	35,437	49,500	19,792	49,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,961	1,519	4,500	8,815	4,000	(500)	(11.1)%
Total Equipment & Parts Under \$5,000	500	940	500	390	1,000	500	100.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	4,461	2,459	5,000	9,206	5,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,756,092	4,555,741	4,509,036	2,039,486	4,711,299	202,263	4.5%

2315

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Controller	1	1	1	36	12	146,673	130,073	(16,600)	(11.3%)
Assistant Controller	2	2	2	34	12	266,083	274,579	8,496	3.2%
Government Accountant	4	4	4	33	12	493,066	528,110	35,044	7.1%
Payroll Manager	1	1	1	32	12	118,801	124,526	5,725	4.8%
Accounting Supervisor	1	1	1	29	12	108,279	114,291	6,012	5.6%
Payroll Specialist III	3	3	3	28	12	271,651	299,325	27,674	10.2%
Payroll Specialist II	2	2	2	26	12	161,243	169,142	7,899	4.9%
Principal Accounting Specialist	7	8	10	25	12	640,217	835,215	194,998	30.5%
Payroll Specialist I	1	1	1	24	12	73,936	76,384	2,448	3.3%
Senior Accounting Specialist	3	2	0			136,103	0	(136,103)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	25	25	25		2,416,052	2,551,645	135,593	5.6%
Total Permanent Wages						2,416,052	2,551,645	135,593	5.6%

College Intern

0	1	2	20		52,089	54,172	2,083	4.0%

6120 Temporary Wages

6121	Regular Wages	0	1	2		52,089	54,172	2,083	4.0%
Total Temporary Wages						52,089	54,172	2,083	4.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,618,755	1,709,602	90,847	5.6%
6135	Temporary Employee Benefits - 11.50%					5,990	6,230	240	4.0%
Total Benefits						1,624,745	1,715,832	91,087	5.6%

Total Personal Services						4,092,886	4,321,649	228,763	5.6%

FINANCE ACCOUNTING

2315.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,416,052	2,551,645	135,593	5.6
Total Permanent Wages	2,416,052	2,551,645	135,593	5.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	52,089	54,172	2,083	4.0
Total Temporary Wages	52,089	54,172	2,083	4.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,618,755	1,709,602	90,847	5.6
6135 - BENEFITS-TEMPORARY	5,990	6,230	240	4.0
Total Benefits	1,624,745	1,715,832	91,087	5.6
Total Personal Services	4,092,886	4,321,649	228,763	5.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	600	100	20.0
6220 - PHONE/FAX/MODEM	6,500	2,400	(4,100)	(63.1)
6225 - POSTAGE	4,500	5,000	500	11.1
Total Communications	11,500	8,000	(3,500)	(30.4)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,250	4,500	(750)	(14.3)
Total Maintenance Services	5,250	4,500	(750)	(14.3)
6330 Professional Services				
6345 - LEGAL SERVICES	0	500	500	0.0
6359 - OTHER SERVICES	290,000	250,000	(40,000)	(13.8)
Total Professional Services	290,000	250,500	(39,500)	(13.6)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,500	3,000	1,500	100.0
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	650	650	0	0.0
6415 - PER DIEM	1,500	1,500	0	0.0
6420 - LODGING	3,500	3,500	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	10,650	12,150	1,500	14.1
6450 Other Services & Expenses				
6460 - FINANCE CHRGS/PENALTIES	5,000	6,500	1,500	30.0
6485 - TRAIN/TUITION/CONFERENCE	7,500	7,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	3,000	3,000	0	0.0
6491 - IT SERVICES	0	15,000	15,000	0.0
6495 - CC PROCESSING FEE	18,750	18,000	(750)	(4.0)
6499 - MISC SERVICES & EXP	10,000	10,000	0	0.0
Total Other Services & Expenses	44,250	60,000	15,750	35.6
Total Contractual Services	361,650	335,150	(26,500)	(7.3)

FINANCE ACCOUNTING

2315.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
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	3,000	3,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	15,000	15,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6640 - PREPRINTED FORMS	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	250	250	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	20,000	20,000	0	0.0
Total Supplies-Non-Buildings & Grounds	47,500	47,500	0	0.0
Total Supplies	49,500	49,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,750	1,750	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	500	0	(500)	(100.0)
6735 - HEATERS/BOILERS < \$5000	500	500	0	0.0
6750 - OFFICE MACHINES < \$5000	250	250	0	0.0
6759 - OTHER EQUIPMENT < \$5000	1,500	1,500	0	0.0
Total New Equipment Under \$5,000	4,500	4,000	(500)	(11.1)
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	500	500	0	0.0
6795 - VEHICLE PARTS < \$5000	0	500	500	0.0
Total Equipment & Parts Under \$5,000	500	1,000	500	100.0
Total Equipment & Replacement Parts	5,000	5,000	0	0.0
Grand Total	4,509,036	4,711,299	202,263	4.5

FINANCE PURCHASING

2325.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,309,030	636,207	651,403	311,116	678,044	26,641	4.1%
Total Permanent Overtime Wages	1,184	89	3,000	0	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	1,138,312	523,196	438,450	169,364	456,299	17,849	4.1%
Total Personal Services	2,448,527	1,159,492	1,092,853	480,479	1,137,343	44,490	4.1%
6200 Contractual Services							
Total Communications	20,792	5,053	10,063	1,960	14,000	3,937	39.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	8,890	2,757	8,600	3,282	10,500	1,900	22.1%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	21,602	0	0	0	0	0	0.0%
Total Rents and Utilities	46,704	714	0	0	0	0	0.0%
Total Travel and Lodging	9,782	3,343	5,000	0	5,000	0	0.0%
Total Other Services & Expenses	5,630	(39)	0	0	0	0	0.0%
Total Contractual Services	113,401	11,828	23,663	5,242	29,500	5,837	24.7%
6500 Supplies							
Total Fuel	24,522	1,524	3,840	234	4,000	160	4.2%
Total Supplies-Buildings & Grounds	5,415	1,892	3,000	1,553	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	39,490	15,079	18,700	7,304	25,500	6,800	36.4%
Total Supplies	69,427	18,495	25,540	9,091	32,500	6,960	27.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,725	12,140	5,000	1,876	9,000	4,000	80.0%
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	7,725	12,140	5,000	1,876	9,000	4,000	80.0%
Grand Total	2,639,080	1,201,954	1,147,056	496,688	1,208,343	61,287	5.3%

2325

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Purchasing Manager	1	1	1	32	12	125,346	132,308	6,962	5.6%
Purchasing Agent	1	1	1	29	12	101,813	107,568	5,755	5.7%
Lead Purchasing Clerk	1	1	1	25	12	80,442	82,278	1,836	2.3%
Principal Accounting Specialist	1	1	1	25	12	82,437	85,735	3,298	4.0%
Purchasing Clerk	3	3	3	22	12	200,422	202,466	2,044	1.0%
Office Specialist	0	1	1	21	12	60,943	67,689	6,746	11.1%

6110 Permanent Wages

6111	Regular Wages	7	8	8		651,403	678,044	26,641	4.1%
6115	Overtime Wages					3,000	3,000	0	0.0%
Total Permanent Wages						654,403	681,044	26,641	4.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					438,450	456,299	17,849	4.1%
Total Benefits						438,450	456,299	17,849	4.1%

Total Personal Services						1,092,853	1,137,343	44,490	4.1%

FINANCE PURCHASING

2325.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	651,403	678,044	26,641	4.1
Total Permanent Wages	651,403	678,044	26,641	4.1
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	438,450	456,299	17,849	4.1
Total Benefits	438,450	456,299	17,849	4.1
Total Personal Services	1,092,853	1,137,343	44,490	4.1
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	10,063	14,000	3,937	39.1
Total Communications	10,063	14,000	3,937	39.1
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,600	5,500	1,900	52.8
6270 - CUSTODIAL SERVICES	5,000	5,000	0	0.0
Total Maintenance Services	8,600	10,500	1,900	22.1
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	5,000	5,000	0	0.0
Total Travel and Lodging	5,000	5,000	0	0.0
Total Contractual Services	23,663	29,500	5,837	24.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,840	4,000	160	4.2
Total Fuel	3,840	4,000	160	4.2
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0

2325

FINANCE PURCHASING

2325.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	7,000	7,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,200	4,000	2,800	233.3
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	10,000	4,000	66.7
Total Supplies-Non-Buildings & Grounds	18,700	25,500	6,800	36.4
Total Supplies	25,540	32,500	6,960	27.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	5,000	9,000	4,000	80.0
Total New Equipment Under \$5,000	5,000	9,000	4,000	80.0
Total Equipment & Replacement Parts	5,000	9,000	4,000	80.0
Grand Total	1,147,056	1,208,343	61,287	5.3

2325

FINANCE ASSESSING

2340.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	414,147	427,763	664,603	224,257	911,172	246,569	37.1%
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	359,371	335,510	445,284	107,055	610,485	165,201	37.1%
Total Personal Services	773,519	763,273	1,109,887	331,312	1,521,657	411,770	37.1%
6200 Contractual Services							
Total Communications	10,236	9,432	20,000	2,302	14,500	(5,500)	(27.5)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,913	8,723	14,000	4,721	18,000	4,000	28.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	297,399	269,338	555,000	122,882	555,000	0	0.0%
Total Rents and Utilities	82,888	63,288	119,805	0	0	(119,805)	(100.0)%
Total Travel and Lodging	7,285	4,058	50,500	10,683	57,390	6,890	13.6%
Total Other Services & Expenses	2,423	6,716	15,000	3,864	15,200	200	1.3%
Total Contractual Services	403,144	361,554	774,305	144,452	660,090	(114,215)	(14.8)%
6500 Supplies							
Total Fuel	1,408	1,638	2,000	102	2,000	0	0.0%
Total Supplies-Buildings & Grounds	0	153	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	9,673	5,244	17,000	3,686	16,600	(400)	(2.4)%
Total Supplies	11,081	7,035	19,000	3,788	18,600	(400)	(2.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,315	4,426	1,000	4,264	1,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	105	0	106	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	4,315	4,531	1,000	4,371	1,000	0	0.0%
Grand Total	1,192,058	1,136,394	1,904,192	483,923	2,201,347	297,155	15.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Assessor	1	1	1	33	12	123,238	131,300	8,062	6.5%
Deputy Assessor	2	2	2	31	12	199,914	236,262	36,348	18.2%
Assessing Technician	2	1	1	27	12	74,162	83,852	9,690	13.1%
Tax Auditor	2	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	7	4	4		397,314	451,414	54,100	13.6%
Total Permanent Wages						397,314	451,414	54,100	13.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					266,200	302,447	36,247	13.6%
Total Benefits						266,200	302,447	36,247	13.6%

Total Personal Services						663,514	753,861	90,347	13.6%

FINANCE ASSESSING

2340.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	397,314	451,414	54,100	13.6
Total Permanent Wages	397,314	451,414	54,100	13.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	266,200	302,447	36,247	13.6
Total Benefits	266,200	302,447	36,247	13.6
Total Personal Services	663,514	753,861	90,347	13.6
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	7,500	5,000	(2,500)	(33.3)
6225 - POSTAGE	7,500	4,500	(3,000)	(40.0)
Total Communications	15,000	9,500	(5,500)	(36.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,000	3,000	(1,000)	(25.0)
6270 - CUSTODIAL SERVICES	10,000	15,000	5,000	50.0
Total Maintenance Services	14,000	18,000	4,000	28.6
6330 Professional Services				
6358 - CONTRACT REIMBURSABLES	5,000	5,000	0	0.0
6359 - OTHER SERVICES	300,000	300,000	0	0.0
Total Professional Services	305,000	305,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	119,805	0	(119,805)	(100.0)
Total Rents and Utilities	119,805	0	(119,805)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	4,890	(110)	(2.2)
6402 - AIRFARE IN-STATE	4,000	4,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	4,000	0	(4,000)	(100.0)
6406 - AIRFARE OUT-OF-COUNTRY	0	2,000	2,000	0.0
6410 - GROUND TRANSPORTATION	3,000	3,000	0	0.0
6415 - PER DIEM	2,000	3,000	1,000	50.0
6420 - LODGING	4,000	13,000	9,000	225.0
6429 - OTHER TRAVEL AND LODGING	2,000	1,000	(1,000)	(50.0)
Total Travel and Lodging	24,000	30,890	6,890	28.7

FINANCE ASSESSING

2340.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6475 - LITIGATION/SETTLE PYMNTS	5,000	3,000	(2,000)	(40.0)
6485 - TRAIN/TUITION/CONFERENCE	4,000	10,500	6,500	162.5
6490 - MEMBERSHIPS DUES/SUBS	2,000	1,700	(300)	(15.0)
Total Other Services & Expenses	11,000	15,200	4,200	38.2
Total Contractual Services	488,805	378,590	(110,215)	(22.5)
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				
6615 - FOOD/WATER/COFFEE/CATER	2,000	3,000	1,000	50.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	8,600	(1,400)	(14.0)
Total Supplies-Non-Buildings & Grounds	15,000	14,600	(400)	(2.7)
Total Supplies	17,000	16,600	(400)	(2.4)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	1,170,319	1,150,051	(20,268)	(1.7)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Chief Advisor Oil and Gas	0	0	1	44	12	0	180,001	180,001	100.0%
Tax Auditor	0	2	2	30	12	186,662	194,128	7,466	4.0%
Assessing Technician	0	1	1	27	12	80,627	85,629	5,002	6.2%

6110 Permanent Wages

6111	Regular Wages	0	3	4		267,289	459,758	192,469	72.0%
Total Permanent Wages						267,289	459,758	192,469	72.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					179,084	308,038	128,954	72.0%
Total Benefits						179,084	308,038	128,954	72.0%

Total Personal Services						446,373	767,796	321,423	72.0%

FINANCE ASSESSING

2340.TAXAUDIT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	267,289	459,758	192,469	72.0
Total Permanent Wages	267,289	459,758	192,469	72.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	179,084	308,038	128,954	72.0
Total Benefits	179,084	308,038	128,954	72.0
Total Personal Services	446,373	767,796	321,423	72.0
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
Total Communications	5,000	5,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	250,000	250,000	0	0.0
Total Professional Services	250,000	250,000	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	15,000	15,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	4,000	4,000	0	0.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	3,000	3,000	0	0.0
6420 - LODGING	2,000	2,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	26,500	26,500	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,000	0	(2,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	2,000	0	(2,000)	(100.0)
Total Other Services & Expenses	4,000	0	(4,000)	(100.0)
Total Contractual Services	285,500	281,500	(4,000)	(1.4)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	733,873	1,051,296	317,423	43.3

2340.TAXAUDIT

FINANCE GRANTS

2390.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,118,715	1,217,764	1,663,968	603,603	1,718,617	54,649	3.3%
Total Permanent Overtime Wages	17,928	24,513	0	22,356	0	0	0.0%
Total Temporary Wages	67,076	24,608	0	6,619	0	0	0.0%
Total Temporary Overtime Wages	561	60	0	3,713	0	0	0.0%
Total Benefits	989,716	1,052,116	1,114,859	335,909	1,151,473	36,614	3.3%
Total Personal Services	2,193,997	2,319,061	2,778,827	972,200	2,870,090	91,263	3.3%
6200 Contractual Services							
Total Communications	8,170	9,027	7,460	4,267	8,680	1,220	16.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	19,255	19,389	25,400	8,064	28,760	3,360	13.2%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	31,923	15,620	0	15,620	0	0.0%
Total Rents and Utilities	21,172	6,510	23,775	2,621	24,900	1,125	4.7%
Total Travel and Lodging	18,915	1,872	43,621	0	45,740	2,119	4.9%
Total Other Services & Expenses	21,999	249	32,377	750	23,500	(8,877)	(27.4)%
Total Contractual Services	89,511	68,969	148,253	15,702	147,200	(1,053)	(0.7)%
6500 Supplies							
Total Fuel	4,352	2,689	3,450	655	2,720	(730)	(21.2)%
Total Supplies-Buildings & Grounds	780	15,390	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	27,254	22,669	24,475	10,822	24,775	300	1.2%
Total Supplies	32,387	40,748	29,425	11,477	28,995	(430)	(1.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,737	17,130	4,325	1,659	4,325	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	700	0	700	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	60,338	0	0	0.0%
Total Equipment & Replacement Parts	3,737	17,130	5,025	61,997	5,025	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	2,319,632	2,445,907	2,961,530	1,061,376	3,051,310	89,780	3.0%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Grants Division Manager	1	1	1	33	12	148,311	130,751	(17,560)	(11.8%)
Grant Writer/Admin III	2	3	3	31	12	300,224	328,912	28,688	9.6%
Grant Writer/Admin II	5	4	4	30	12	378,414	389,140	10,726	2.8%
Accounting Supervisor	2	1	1	29	12	103,431	92,441	(10,990)	(10.6%)
Grant Writer/Admin I	3	4	4	27	12	320,297	343,023	22,726	7.1%
Executive Assistant	1	1	1	25	12	84,431	87,809	3,378	4.0%
Principal Accounting Specialist	2	2	2	25	12	143,599	151,419	7,820	5.4%
Senior Office Specialist	1	1	1	23	12	67,535	71,492	3,957	5.9%
Senior Accounting Specialist	1	2	2	22	12	117,726	123,630	5,904	5.0%

6110 Permanent Wages

6111 Regular Wages	20	19	19			1,663,968	1,718,617	54,649	3.3%
Total Permanent Wages						1,663,968	1,718,617	54,649	3.3%

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,114,859	1,151,473	36,615	3.3%
Total Benefits						1,114,859	1,151,473	36,615	3.3%

Total Personal Services						2,778,827	2,870,090	91,264	3.3%

FINANCE GRANTS

2390.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,663,968	1,718,617	54,649	3.3
Total Permanent Wages	1,663,968	1,718,617	54,649	3.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,114,859	1,151,473	36,614	3.3
Total Benefits	1,114,859	1,151,473	36,614	3.3
Total Personal Services	2,778,827	2,870,090	91,263	3.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	6,460	7,680	1,220	18.9
6225 - POSTAGE	500	500	0	0.0
Total Communications	7,460	8,680	1,220	16.4
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	7,000	7,000	0	0.0
6270 - CUSTODIAL SERVICES	18,400	21,760	3,360	18.3
Total Maintenance Services	25,400	28,760	3,360	13.2
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	16,560	16,560	0	0.0
6375 - UTIL-ELECTRICITY	2,300	2,340	40	1.7
6380 - WATER/SEWER	2,875	6,000	3,125	108.7
6389 - OTHER RENTS & UTILITIES	2,040	0	(2,040)	(100.0)
Total Rents and Utilities	23,775	24,900	1,125	4.7
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,175	0	(5,175)	(100.0)
6402 - AIRFARE IN-STATE	1,260	1,890	630	50.0
6403 - AIRFARE OUT-OF-STATE	9,500	12,500	3,000	31.6
6410 - GROUND TRANSPORTATION	5,920	6,600	680	11.5
6415 - PER DIEM	3,570	4,500	930	26.1
6420 - LODGING	17,596	19,350	1,754	10.0
6429 - OTHER TRAVEL AND LODGING	600	900	300	50.0
Total Travel and Lodging	43,621	45,740	2,119	4.9

FINANCE GRANTS

2390.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,250	0	(1,250)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	30,927	23,300	(7,627)	(24.7)
6490 - MEMBERSHIPS DUES/SUBS	200	200	0	0.0
Total Other Services & Expenses	32,377	23,500	(8,877)	(27.4)
Total Contractual Services	148,253	147,200	(1,053)	(0.7)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,450	2,720	(730)	(21.2)
Total Fuel	3,450	2,720	(730)	(21.2)
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	9,200	9,500	300	3.3
6620 - HOUSEHOLD SUPPLIES	4,350	4,350	0	0.0
6630 - MEDICAL SUPPLIES	575	575	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,350	10,350	0	0.0
Total Supplies-Non-Buildings & Grounds	24,475	24,775	300	1.2
Total Supplies	29,425	28,995	(430)	(1.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,725	1,725	0	0.0
6740 - JANITOR/MAINT <\$5000	300	300	0	0.0
6750 - OFFICE MACHINES < \$5000	1,150	1,150	0	0.0
6759 - OTHER EQUIPMENT < \$5000	1,150	1,150	0	0.0
Total New Equipment Under \$5,000	4,325	4,325	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	700	700	0	0.0
Total Equipment & Parts Under \$5,000	700	700	0	0.0
Total Equipment & Replacement Parts	5,025	5,025	0	0.0
Grand Total	2,961,530	3,051,310	89,780	3.0

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 provides legal assistance to 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: Law Department may utilize outside counsel for certain litigation cases. Review the competence of and works with outside counsel on matters of such import.

Obj. 2.2: Maintain close oversight on cases being litigated, both internally and externally.

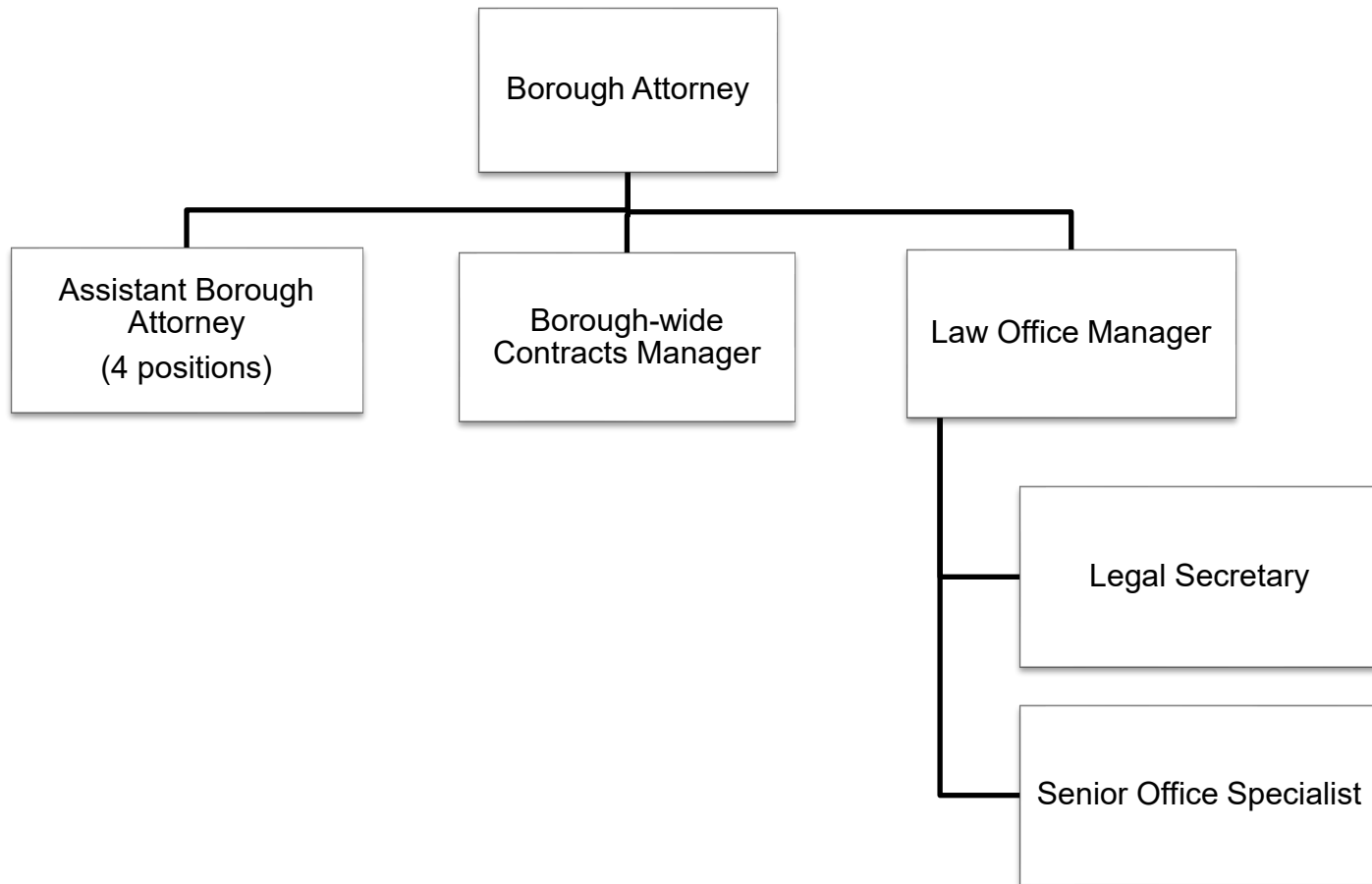
Obj. 2.3: Inform and update the Mayor and his delegated officers of litigation status on a regular basis.

**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 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2505 - LAW CENTRAL OFFICE	10	9	3,318,548	2,305,392	844,053	16,400	7,500	0	3,173,345	(145,203)	(4.4)%
Grand Total	10	9	3,318,548	2,305,392	844,053	16,400	7,500	0	3,173,345	(145,203)	(4.4)%

LAW

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,219,610	905,085	1,371,578	442,054	1,380,474	8,896	0.6%
Total Permanent Overtime Wages	0	0	0	161	0	0	0.0%
Total Temporary Wages	12,277	20,980	0	0	0	0	0.0%
Total Temporary Overtime Wages	153	0	0	0	0	0	0.0%
Total Benefits	940,875	734,771	918,957	193,035	924,918	5,961	0.6%
Total Personal Services	2,172,915	1,660,836	2,290,535	635,250	2,305,392	14,857	0.6%
6200 Contractual Services							
Total Communications	6,892	4,700	8,420	2,228	9,620	1,200	14.3%
Total Contributions & Municipal Support	125,610	34,290	427,393	236,877	227,393	(200,000)	(46.8)%
Total Maintenance Services	1,168	1,583	4,500	367	4,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	352,058	656,973	500,000	125,060	500,000	0	0.0%
Total Rents and Utilities	0	0	0	0	22,200	22,200	0.0%
Total Travel and Lodging	30,385	36,881	33,160	20,308	40,300	7,140	21.5%
Total Other Services & Expenses	30,992	39,028	37,140	22,598	40,040	2,900	7.8%
Total Contractual Services	547,105	773,455	1,010,613	407,438	844,053	(166,560)	(16.5)%
6500 Supplies							
Total Fuel	2,355	2,132	4,200	402	1,200	(3,000)	(71.4)%
Total Supplies-Buildings & Grounds	1,065	818	0	350	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	66,161	16,636	13,200	3,192	15,200	2,000	15.2%
Total Supplies	69,581	19,586	17,400	3,944	16,400	(1,000)	(5.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	95,531	8,753	0	7,934	0	0	0.0%
Total Equipment & Parts Under \$5,000	3,480	0	0	0	7,500	7,500	0.0%
Total Equipment & Parts Over \$5,000	192,939	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	291,950	8,753	0	7,934	7,500	7,500	0.0%
Grand Total	3,081,551	2,462,629	3,318,548	1,054,567	3,173,345	(145,203)	(4.4)%

Law Total

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Borough Attorney	1	1	1	44	12	230,145	241,099	10,954	4.8%
Assistant Borough Attorney	5	5	4	37	12	807,909	767,325	(40,584)	(5.0%)
Borough-wide Contracts Manager	1	1	1	32	12	97,794	112,132	14,338	14.7%
Law Office Manager	1	1	1	32	12	102,899	124,040	21,141	20.5%
Secretary-Legal	2	2	1	24	12	132,831	72,539	(60,292)	(45.4%)
Senior Office Specialist	0	0	1	23	12	0	63,339	63,339	100.0%

6110 Permanent Wages

6111 Regular Wages	10	10	9			1,371,578	1,380,474	8,896	0.6%
Total Permanent Wages						1,371,578	1,380,474	8,896	0.6%

6130 Benefits

6131 Permanent Employee Benefits - 67%						918,957	924,918	5,960	0.6%
Total Benefits						918,957	924,918	5,960	0.6%

Total Personal Services						2,290,535	2,305,392	14,856	0.6%

LAW CENTRAL OFFICE

2505.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,371,578	1,380,474	8,896	0.6
Total Permanent Wages	1,371,578	1,380,474	8,896	0.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	918,957	924,918	5,961	0.6
Total Benefits	918,957	924,918	5,961	0.6
Total Personal Services	2,290,535	2,305,392	14,857	0.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	4,920	6,120	1,200	24.4
6225 - POSTAGE	1,500	1,500	0	0.0
Total Communications	8,420	9,620	1,200	14.3
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	427,393	227,393	(200,000)	(46.8)
Total Contributions & Municipal Support	427,393	227,393	(200,000)	(46.8)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,500	4,500	0	0.0
Total Maintenance Services	4,500	4,500	0	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	500,000	500,000	0	0.0
Total Professional Services	500,000	500,000	0	0.0
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	0	18,000	18,000	0.0
6375 - UTIL-ELECTRICITY	0	1,800	1,800	0.0
6376 - NATURAL GAS	0	600	600	0.0
6380 - WATER/SEWER	0	1,800	1,800	0.0
Total Rents and Utilities	0	22,200	22,200	0.0

2505

LAW CENTRAL OFFICE

2505.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	5,800	(4,200)	(42.0)
6402 - AIRFARE IN-STATE	6,400	8,700	2,300	35.9
6403 - AIRFARE OUT-OF-STATE	10,000	5,220	(4,780)	(47.8)
6410 - GROUND TRANSPORTATION	1,200	2,088	888	74.0
6415 - PER DIEM	1,960	3,132	1,172	59.8
6420 - LODGING	3,600	2,784	(816)	(22.7)
6440 - EMPLOYEE RELOCATING EXP	0	12,576	12,576	0.0
Total Travel and Lodging	33,160	40,300	7,140	21.5
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	850	850	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	5,000	2,000	66.7
6490 - MEMBERSHIPS DUES/SUBS	32,290	33,190	900	2.8
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	37,140	40,040	2,900	7.8
Total Contractual Services	1,010,613	844,053	(166,560)	(16.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,200	1,200	(3,000)	(71.4)
Total Fuel	4,200	1,200	(3,000)	(71.4)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	3,000	2,000	200.0
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	15,200	2,000	15.2
Total Supplies	17,400	16,400	(1,000)	(5.7)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	7,500	7,500	0.0
Total Equipment & Parts Under \$5,000	0	7,500	7,500	0.0
Total Equipment & Replacement Parts	0	7,500	7,500	0.0
Grand Total	3,318,548	3,173,345	(145,203)	(4.4)

2505

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

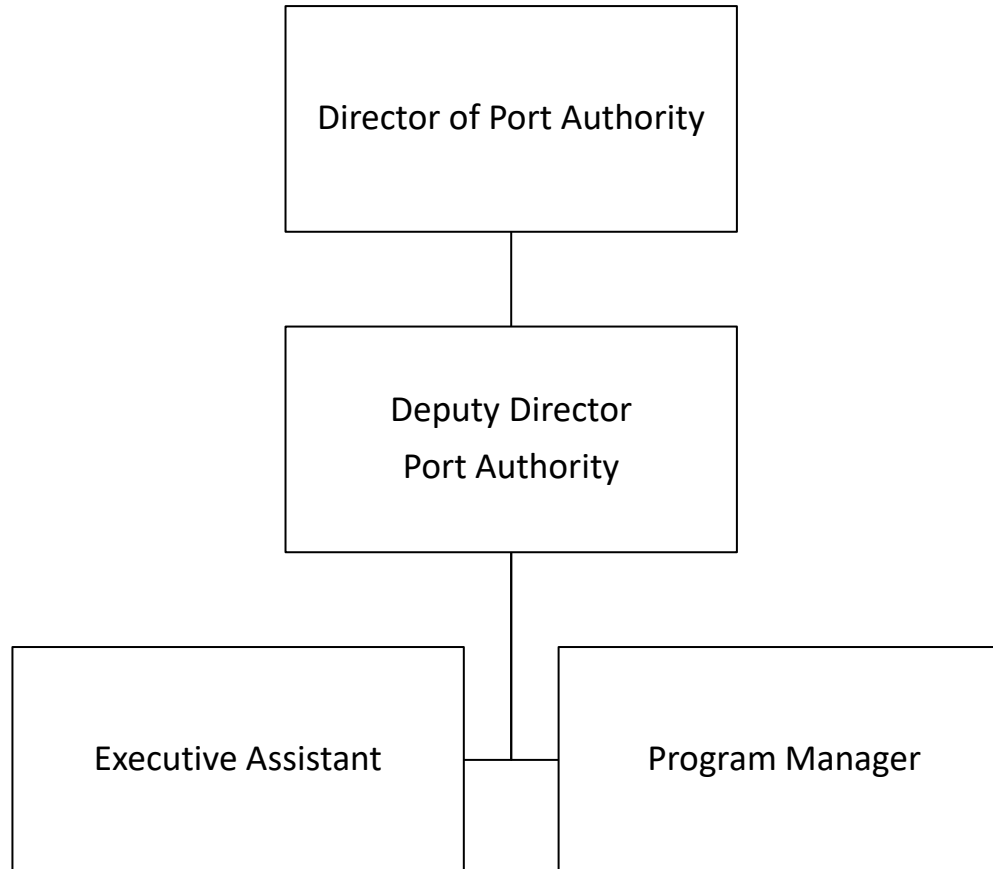
Obj. 2.2: Maintain regional focus on ASTAR

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 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2605 - PORT AUTHORITY CENTRAL		6	4	1,460,387	974,717	108,952	13,300	4,000	0	1,100,969	(359,418)	(24.6)%
2605 - PORT AUTHORITY CENTRAL	BOARD	0	0	10,765	10,765	0	0	0	0	10,765	0	0.0%
Grand Total		6	4	1,471,152	985,482	108,952	13,300	4,000	0	1,111,734	(359,418)	(24.4)%

PORT AUTHORITY

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	664,140	424,818	808,883	124,903	593,663	(215,220)	(26.6)%
Total Permanent Overtime Wages	0	992	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	561,584	350,558	536,017	70,075	391,819	(144,198)	(26.9)%
Total Personal Services	1,225,724	776,368	1,344,900	194,978	985,482	(359,418)	(26.7)%
6200 Contractual Services							
Total Communications	6,882	8,309	3,000	3,031	8,000	5,000	166.7%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	6,849	7,398	11,152	0	11,152	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	132,107	67,104	0	0	0	0	0.0%
Total Rents and Utilities	11,647	13,551	13,800	5,262	13,800	0	0.0%
Total Travel and Lodging	68,943	36,927	75,000	5,907	70,000	(5,000)	(6.7)%
Total Other Services & Expenses	6,590	6,839	6,000	423	6,000	0	0.0%
Total Contractual Services	233,018	140,128	108,952	14,623	108,952	0	0.0%
6500 Supplies							
Total Fuel	3,413	1,931	4,800	100	4,800	0	0.0%
Total Supplies-Buildings & Grounds	1,316	0	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	7,728	6,193	7,000	94	7,000	0	0.0%
Total Supplies	12,457	8,124	13,300	194	13,300	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	15,557	0	4,000	53,725	4,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	71,495	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	87,052	0	4,000	53,725	4,000	0	0.0%
Grand Total	1,558,252	924,620	1,471,152	263,521	1,111,734	(359,418)	(24.4)%

Port Authority Total

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Port Authority	1	1	1	42	12	167,609	198,081	30,472	18.2%
Deputy Director Port Authority	1	1	1	38	12	185,640	189,295	3,655	2.0%
Program Manager	2	2	1	33	12	235,209	112,364	(122,845)	(52.2%)
Executive Assistant	1	1	1	25	12	81,509	83,923	2,414	3.0%
Assistant to the Director	1	1	0			128,916	0	(128,916)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	6	6	4		669,967	583,663	(86,304)	(12.9%)
Total Permanent Wages						669,967	583,663	(86,304)	(12.9%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					448,878	391,054	(57,824)	(12.9%)
Total Benefits						448,878	391,054	(57,824)	(12.9%)

Total Personal Services						1,118,845	974,717	(144,128)	(12.9%)

PORT AUTHORITY CENTRAL

2605.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	798,883	583,663	(215,220)	(26.9)
Total Permanent Wages	<u>798,883</u>	<u>583,663</u>	<u>(215,220)</u>	<u>(26.9)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	535,252	391,054	(144,198)	(26.9)
Total Benefits	<u>535,252</u>	<u>391,054</u>	<u>(144,198)</u>	<u>(26.9)</u>
Total Personal Services	<u>1,334,135</u>	<u>974,717</u>	<u>(359,418)</u>	<u>(26.9)</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	3,000	8,000	5,000	166.7
Total Communications	<u>3,000</u>	<u>8,000</u>	<u>5,000</u>	<u>166.7</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,152	1,152	0	0.0
6270 - CUSTODIAL SERVICES	10,000	10,000	0	0.0
Total Maintenance Services	<u>11,152</u>	<u>11,152</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	9,600	9,600	0	0.0
6376 - NATURAL GAS	3,000	3,000	0	0.0
6380 - WATER/SEWER	1,200	1,200	0	0.0
Total Rents and Utilities	<u>13,800</u>	<u>13,800</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	20,000	(5,000)	(20.0)
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	<u>75,000</u>	<u>70,000</u>	<u>(5,000)</u>	<u>(6.7)</u>

2605

PORT AUTHORITY CENTRAL

2605.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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
Total Other Services & Expenses	6,000	6,000	0	0.0
Total Contractual Services	108,952	108,952	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,800	4,800	0	0.0
Total Fuel	4,800	4,800	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	1,500	1,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,000	7,000	0	0.0
Total Supplies	13,300	13,300	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,000	1,000	0	0.0
6750 - OFFICE MACHINES < \$5000	3,000	3,000	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	1,460,387	1,100,969	(359,418)	(24.6)

2605

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%

PORT AUTHORITY CENTRAL
2605.BOARD

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONOR/ELECT	10,000	10,000	0	0.0
Total Permanent Wages	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONOR/ELECT	765	765	0	0.0
Total Benefits	<u>765</u>	<u>765</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u>10,765</u>	<u>10,765</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>10,765</u>	<u>10,765</u>	<u>0</u>	<u>0.0</u>

2605.BOARD

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. Finalize Database for Permitting

B. Analyze the need for Western SA11

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

C. Update Title 18 and 19 language

- Present to Assembly in June 2026 for adoption
- Areas Meriting Special Attention language evaluation with communities and tribes

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

- Management attending more regular meetings

- Caribou diversion inter-agency/tri-lateral roundtable collaboration with Department of Wildlife Management and ICAS

E. Rezone Ordinance Compliance

- Implement reporting oversight in the new Permitting Database
- Inspect wells and pads according to Master Plan Updates

F. Update/increase Land Leasing Fees

- Title 2.38 of NSB MUNI code with Department of Administration and Department of Finance

G. 3D imagery of communities

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

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

A. Central Office

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

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

The Borough Planning Commission:

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

Utqiagvik Zoning Commission:

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

B. Community Planning and Development

The Community Planning and Development Division is responsible for the development of Community and Borough Comprehensive Land Use Plans. 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;
- compiling and maintaining accurate and up-to-date spatial data for mapping and land use management;
- generating and maintaining material (gravel) sales revenue through the 9039-enterprise fund;
- negotiate and execute real property leases within the Borough.

C. Land Management Regulation Division

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

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

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

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

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

IV. GOALS AND OBJECTIVES

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

- Obj. 1.1: Disseminate to the public, information on development activities occurring within each community in accordance with Title 18 & 19.
- Obj. 1.2: Maintain an accurate database with our Geographic Information System.
- Obj. 1.3: Offer spatial data online via an interactive web mapping program for easy public access.
- Obj. 1.4: Make the best use of available resources, through the use of contractor assistance and merit-based promotion from within, to improve staffing levels, expertise, motivation and employee development.
- Obj. 1.5: Update forms and Standard Operating Procedures to ensure that our customers and staff both understand department goals.
- Obj. 1.6: Utilize new and existing technologies and systems to improve communication with residents (e.g. email, newspaper(s), local radio and Village Liaisons.
- Obj. 1.7: Continue efforts to best utilize available space and house all services in one location.

GOAL 2: MITIGATE CULTURAL ISSUES THROUGH A PLANNING PROCESS.

- Obj. 2.1: On a continual basis, create site-specific cultural reports and maps.
- Obj. 2.2: Ensure TLUI archaeological clearance for permit applications to protect culturally sensitive archaeological sites within the Borough.
- Obj. 2.3: Incorporate updated Alaska Heritage Resource Survey data into the GIS TLUI System
- Obj. 2.4: Coordinate between the Communities, Departments and user-groups on permitting issues.
- Obj. 2.5: Update and maintain accurate data on camps and cabins.

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

- Obj. 3.1: Ensure that village-level comprehensive land use plans are created, reviewed and updated.
- Obj. 3.2: The Borough Comprehensive Land Use Plan will be monitored and updated every 5 years.

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

- Obj. 4.1: Maintain village and area-wide comprehensive plan(s).
- Obj. 4.2: Consider village-specific zoning alternatives.

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

- Obj. 5.1: Enforcement of compliance with Borough permitting and zoning regulations.
- Obj. 5.2: Participate with developing written comments to the State of Alaska and the Federal Government on development projects and lease sales for consistency with the Borough municipal code.
- Obj. 5.3: Maintain the land-status database and associated products in addition to updating Borough maps.
- Obj. 5.4: Review and update permitting/leasing/rental & fee schedules annually to ensure that revenues support necessary activity levels.

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

- Obj. 6.1: Continue to work with the Borough's Land Selection Committee in acquiring lands and documenting

under the State of Alaska's Land entitlement program.

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

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

Obj. 6.4: Survey and development of conveyed Real Estate

Obj. 6.5: Material source development and sales

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

Obj. 7.1: Improve coordination of transportation planning

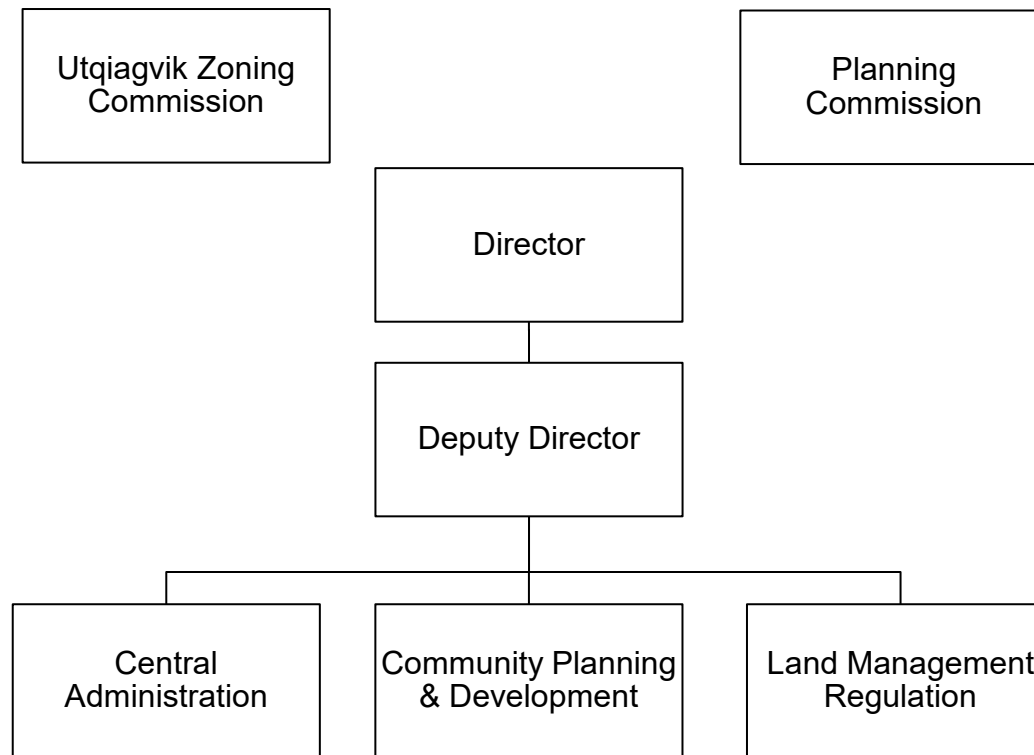
Obj. 7.2: Energy development for local use

Obj. 7.3: Communication infrastructure

Obj. 7.4: Capital Funding

Obj. 7.5: Economic development opportunities

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



PLANNING & COMMUNITY SERVICES

FY 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE	11.5	11.5	3,800,848	1,934,116	167,800	41,300	271,500	0	2,414,716	(1,386,132)	(36.5)%
2720 - PLANNING PLANNING COMMISSION	0	0	180,610	68,638	106,972	5,000	0	0	180,610	0	0.0%
2750 - PLANNING CPD	6.35	6.35	1,336,373	1,269,192	658,160	12,000	50,000	0	1,989,352	652,979	48.9%
2775 - PLANNING LAND MGMT REGULATION	17	17	2,643,432	2,773,848	193,850	52,300	42,999	0	3,062,997	419,565	15.9%
Grand Total	34.85	34.85	7,961,263	6,045,794	1,126,782	110,600	364,499	0	7,647,675	(313,588)	(3.9)%

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,507,355	2,393,411	3,264,241	1,245,201	3,642,895	378,654	11.6%
Total Permanent Overtime Wages	39,906	36,638	0	86,220	0	0	0.0%
Total Temporary Wages	864	25,161	0	10,591	0	0	0.0%
Total Temporary Overtime Wages	0	1,257	0	(1,216)	0	0	0.0%
Total Benefits	2,210,491	2,061,840	2,149,200	721,420	2,402,899	253,699	11.8%
Total Personal Services	4,758,616	4,518,307	5,413,441	2,062,216	6,045,794	632,353	11.7%
6200 Contractual Services							
Total Communications	38,348	22,411	35,300	12,035	43,750	8,450	23.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	42,759	34,819	39,250	16,660	76,000	36,750	93.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	115,157	615,388	1,785,000	178,718	580,200	(1,204,800)	(67.5)%
Total Rents and Utilities	74,849	107,344	19,100	7,865	35,100	16,000	83.8%
Total Travel and Lodging	128,761	142,380	278,935	147,627	346,395	67,460	24.2%
Total Other Services & Expenses	43,579	60,868	40,337	32,488	45,337	5,000	12.4%
Total Contractual Services	443,453	983,210	2,197,922	395,393	1,126,782	(1,071,140)	(48.7)%
6500 Supplies							
Total Fuel	5,047	16,264	25,800	2,373	39,500	13,700	53.1%
Total Supplies-Buildings & Grounds	1,539	668	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	46,301	39,573	52,600	16,892	71,100	18,500	35.2%
Total Supplies	52,887	56,505	78,400	19,264	110,600	32,200	41.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	15,853	3,076	60,000	5,570	89,999	29,999	50.0%
Total Equipment & Parts Under \$5,000	5,770	12,442	7,500	1,144	19,000	11,500	153.3%
Total Equipment & Parts Over \$5,000	0	0	204,000	65,000	255,500	51,500	25.2%
Total Equipment & Replacement Parts	21,623	15,518	271,500	71,714	364,499	92,999	34.3%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,276,578	5,573,539	7,961,263	2,548,586	7,647,675	(313,588)	(3.9)%

Planning Total

PLANNING CENTRAL OFFICE

2705.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	863,662	890,998	1,092,903	464,038	1,158,153	65,250	6.0%
Total Permanent Overtime Wages	(111)	78	0	0	0	0	0.0%
Total Temporary Wages	0	14,523	0	15,277	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	757,632	755,834	732,245	253,307	775,963	43,718	6.0%
Total Personal Services	1,621,183	1,661,433	1,825,148	732,622	1,934,116	108,968	6.0%
6200 Contractual Services							
Total Communications	24,229	12,897	19,050	3,774	19,500	450	2.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	29,242	23,354	22,250	7,247	46,000	23,750	106.7%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	63,134	576,714	1,580,000	93,618	0	(1,580,000)	(100.0)%
Total Rents and Utilities	8,478	10,950	11,000	5,491	31,000	20,000	181.8%
Total Travel and Lodging	18,084	44,196	39,000	102,869	57,500	18,500	47.4%
Total Other Services & Expenses	2,698	8,708	4,800	569	13,800	9,000	187.5%
Total Contractual Services	145,866	676,819	1,676,100	213,570	167,800	(1,508,300)	(90.0)%
6500 Supplies							
Total Fuel	9,089	6,726	6,300	1,147	7,500	1,200	19.0%
Total Supplies-Buildings & Grounds	506	581	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	26,468	27,230	29,300	11,557	33,800	4,500	15.4%
Total Supplies	36,063	34,537	35,600	12,704	41,300	5,700	16.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	2,912	60,000	5,570	82,000	22,000	36.7%
Total Equipment & Parts Under \$5,000	(2,777)	650	0	0	4,000	4,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	204,000	65,000	185,500	(18,500)	(9.1)%
Total Equipment & Replacement Parts	(2,777)	3,562	264,000	70,570	271,500	7,500	2.8%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,800,335	2,376,351	3,800,848	1,029,466	2,414,716	(1,386,132)	(36.5)%

2705

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Planning	0.9	0.9	0.9	42	12	159,075	165,438	6,363	4.0%
Deputy Director of Planning	0.9	0.9	0.9	38	12	135,383	140,798	5,415	4.0%
Assistant to the Land Mgmt Administrator	0.7	0.7	0.7	36	12	99,488	103,467	3,979	4.0%
Assistant to the Director	1	1	1	34	12	130,463	134,072	3,609	2.8%
Division Manager	1	1	1	32	12	111,214	118,241	7,027	6.3%
Executive Assistant	0	0	1	25	12	0	76,055	76,055	100.0%
Principal Accounting Specialist	1	1	1	25	12	75,774	71,230	(4,544)	(6.0%)
Commission Clerk	1	1	1	23	12	64,515	78,390	13,875	21.5%
Senior Office Specialist	1	2	2	23	12	126,727	133,049	6,322	5.0%
Office Specialist	2	2	2	21	12	131,101	137,413	6,312	4.8%
Executive Assistant	0	0	0			0	0	0	0.0%
Records Technician	1	1	0			59,163	0	(59,163)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	10.5	11.5	11.5		1,033,740	1,158,153	124,413	12.0%
Total Permanent Wages						1,033,740	1,158,153	124,413	12.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					692,606	775,963	83,357	12.0%
Total Benefits						692,606	775,963	83,357	12.0%

Total Personal Services						1,726,346	1,934,116	207,770	12.0%

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,092,903	1,158,153	65,250	6.0
Total Permanent Wages	1,092,903	1,158,153	65,250	6.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	732,245	775,963	43,718	6.0
Total Benefits	732,245	775,963	43,718	6.0
Total Personal Services	1,825,148	1,934,116	108,968	6.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,050	4,000	(50)	(1.2)
6220 - PHONE/FAX/MODEM	13,500	13,500	0	0.0
6225 - POSTAGE	1,500	2,000	500	33.3
Total Communications	19,050	19,500	450	2.4
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	16,000	16,000	0	0.0
6270 - CUSTODIAL SERVICES	6,250	30,000	23,750	380.0
Total Maintenance Services	22,250	46,000	23,750	106.7
6330 Professional Services				
6359 - OTHER SERVICES	1,580,000	0	(1,580,000)	(100.0)
Total Professional Services	1,580,000	0	(1,580,000)	(100.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	18,000	12,000	200.0
6376 - NATURAL GAS	1,000	3,000	2,000	200.0
6380 - WATER/SEWER	3,000	9,000	6,000	200.0
6389 - OTHER RENTS & UTILITIES	1,000	1,000	0	0.0
Total Rents and Utilities	11,000	31,000	20,000	181.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,500	9,500	0	0.0
6402 - AIRFARE IN-STATE	10,000	15,000	5,000	50.0
6403 - AIRFARE OUT-OF-STATE	0	10,000	10,000	0.0
6410 - GROUND TRANSPORTATION	5,000	6,000	1,000	20.0
6415 - PER DIEM	4,500	5,000	500	11.1
6420 - LODGING	10,000	12,000	2,000	20.0
Total Travel and Lodging	39,000	57,500	18,500	47.4

2705

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	9,000	7,000	350.0
6485 - TRAIN/TUITION/CONFERENCE	1,500	3,500	2,000	133.3
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	13,800	9,000	187.5
Total Contractual Services	1,676,100	167,800	(1,508,300)	(90.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,300	7,500	1,200	19.0
Total Fuel	6,300	7,500	1,200	19.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	18,000	20,000	2,000	11.1
6620 - HOUSEHOLD SUPPLIES	5,000	6,000	1,000	20.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	7,500	1,500	25.0
Total Supplies-Non-Buildings & Grounds	29,300	33,800	4,500	15.4
Total Supplies	35,600	41,300	5,700	16.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	2,000	2,000	0.0
6759 - OTHER EQUIPMENT < \$5000	60,000	80,000	20,000	33.3
Total New Equipment Under \$5,000	60,000	82,000	22,000	36.7
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
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER >\$5000	0	20,000	20,000	0.0
6860 - OFFICE EQUIP > \$5000	0	5,500	5,500	0.0
6870 - VEHICLE/SNOWMACH >\$5000	200,000	135,000	(65,000)	(32.5)
6879 - OTHER EQUIPMENT > \$5000	4,000	25,000	21,000	525.0
Total Equipment & Parts Over \$5,000	204,000	185,500	(18,500)	(9.1)
Total Equipment & Replacement Parts	264,000	271,500	7,500	2.8
Grand Total	3,800,848	2,414,716	(1,386,132)	(36.5)

PLANNING PLANNING COMMISSION

2720.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	48,811	42,759	63,760	10,780	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	3,654	3,151	4,878	1,207	4,878	0	0.0%
Total Personal Services	52,464	45,910	68,638	11,987	68,638	0	0.0%
6200 Contractual Services							
Total Communications	792	3,598	0	790	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	63,648	61,575	100,985	13,207	100,985	0	0.0%
Total Other Services & Expenses	0	0	5,987	1,050	5,987	0	0.0%
Total Contractual Services	64,439	65,173	106,972	15,047	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	5,249	4,337	5,000	1,541	5,000	0	0.0%
Total Supplies	5,249	4,337	5,000	1,541	5,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	13,440	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	13,440	0	0	0	0	0	0.0%
Grand Total	135,593	115,420	180,610	28,575	180,610	0	0.0%

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6100 Personal Services

No Personnel

6110 Permanent Wages

FTE	FTE	FTE	Position		Budget	Budget	Change	%
FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	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 PLANNING COMMISSION

2720.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONOR/ELECT	63,760	63,760	0	0.0
Total Permanent Wages	63,760	63,760	0	0.0
6130 Benefits				
6132 - BENEFITS-HONOR/ELECT	4,878	4,878	0	0.0
Total Benefits	4,878	4,878	0	0.0
Total Personal Services	68,638	68,638	0	0.0
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	34,540	34,540	0	0.0
6402 - AIRFARE IN-STATE	13,186	13,186	0	0.0
6404 - AIRFARE-CHARTERS	20,000	20,000	0	0.0
6415 - PER DIEM	9,790	9,790	0	0.0
6420 - LODGING	23,469	23,469	0	0.0
Total Travel and Lodging	100,985	100,985	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,987	5,987	0	0.0
Total Other Services & Expenses	5,987	5,987	0	0.0
Total Contractual Services	106,972	106,972	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,000	5,000	0	0.0
Total Supplies	5,000	5,000	0	0.0
Grand Total	180,610	180,610	0	0.0

2720

PLANNING CPD

2750.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	608,451	189,705	759,995	151,544	24.9%
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	407,662	99,700	509,197	101,535	24.9%
Total Personal Services	0	0	1,016,113	289,405	1,269,192	253,079	24.9%
6200 Contractual Services							
Total Communications	0	0	2,250	47	2,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	5,500	2,537	0	(5,500)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	205,000	85,100	580,200	375,200	183.0%
Total Rents and Utilities	0	0	4,000	1,235	0	(4,000)	(100.0)%
Total Travel and Lodging	0	0	65,210	3,507	57,910	(7,300)	(11.2)%
Total Other Services & Expenses	0	0	24,300	30,549	17,800	(6,500)	(26.7)%
Total Contractual Services	0	0	306,260	122,975	658,160	351,900	114.9%
6500 Supplies							
Total Fuel	0	0	1,500	653	0	(1,500)	(100.0)%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	12,500	1,892	12,000	(500)	(4.0)%
Total Supplies	0	0	14,000	2,545	12,000	(2,000)	(14.3)%
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	180	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	50,000	50,000	0.0%
Total Equipment & Replacement Parts	0	0	0	180	50,000	50,000	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	1,336,373	415,105	1,989,352	652,979	48.9%

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6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Community Development Planner	0	1	1	32	12	99,231	103,200	3,969	4.0%
Division Manager-Planning	0	0.85	0.85	32	12	101,378	125,255	23,877	23.6%
Land Service Specialist	0	0	1.6	30	12	0	220,600	220,600	100.0%
GIS System Programmer	0	2	2	29	12	200,284	210,092	9,808	4.9%
GIS Technician	0	0.9	0.9	25	12	86,052	100,848	14,796	17.2%
Accounts Specialist	0	0.8	0			58,577	0	(58,577)	(100.0%)
CPDD Land and Gravel Specialist	0	0.8	0			62,929	0	(62,929)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	6.35	6.35			608,451	759,995	151,544	24.9%
Total Permanent Wages						608,451	759,995	151,544	24.9%

6130 Benefits

6131 Permanent Employee Benefits - 67%						407,662	509,197	101,534	24.9%
Total Benefits						407,662	509,197	101,534	24.9%

Total Personal Services						1,016,113	1,269,192	253,078	24.9%

PLANNING CPD

2750.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	608,451	759,995	151,544	24.9
Total Permanent Wages	608,451	759,995	151,544	24.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	407,662	509,197	101,535	24.9
Total Benefits	407,662	509,197	101,535	24.9
Total Personal Services	1,016,113	1,269,192	253,079	24.9
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	5,500	0	(5,500)	(100.0)
Total Maintenance Services	5,500	0	(5,500)	(100.0)
6330 Professional Services				
6359 - OTHER SERVICES	205,000	580,200	375,200	183.0
Total Professional Services	205,000	580,200	375,200	183.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	1,500	0	(1,500)	(100.0)
Total Rents and Utilities	4,000	0	(4,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	35,000	35,000	0	0.0
6402 - AIRFARE IN-STATE	5,760	5,760	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,500	5,000	1,500	42.9
6410 - GROUND TRANSPORTATION	1,650	1,650	0	0.0
6415 - PER DIEM	7,000	3,500	(3,500)	(50.0)
6420 - LODGING	12,000	7,000	(5,000)	(41.7)
6428 - EXCESS BAGS(not freight)	150	0	(150)	(100.0)
6429 - OTHER TRAVEL AND LODGING	150	0	(150)	(100.0)
Total Travel and Lodging	65,210	57,910	(7,300)	(11.2)

2750

PLANNING CPD

2750.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	22,000	15,000	(7,000)	(31.8)
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
6499 - MISC SERVICES & EXP	500	1,000	500	100.0
Total Other Services & Expenses	24,300	17,800	(6,500)	(26.7)
Total Contractual Services	306,260	658,160	351,900	114.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,500	0	(1,500)	(100.0)
Total Fuel	1,500	0	(1,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	0	(3,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	9,000	12,000	3,000	33.3
Total Supplies-Non-Buildings & Grounds	12,500	12,000	(500)	(4.0)
Total Supplies	14,000	12,000	(2,000)	(14.3)
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER >\$5000	0	20,000	20,000	0.0
6879 - OTHER EQUIPMENT > \$5000	0	30,000	30,000	0.0
Total Equipment & Parts Over \$5,000	0	50,000	50,000	0.0
Total Equipment & Replacement Parts	0	50,000	50,000	0.0
Grand Total	1,336,373	1,989,352	652,979	48.9

PLANNING LAND MGMT REGULATION

2775.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,594,883	1,459,655	1,499,127	580,677	1,660,987	161,860	10.8%
Total Permanent Overtime Wages	40,016	36,560	0	86,220	0	0	0.0%
Total Temporary Wages	864	10,638	0	(4,687)	0	0	0.0%
Total Temporary Overtime Wages	0	1,257	0	(1,216)	0	0	0.0%
Total Benefits	1,449,206	1,302,855	1,004,415	367,206	1,112,861	108,446	10.8%
Total Personal Services	3,084,969	2,810,964	2,503,542	1,028,201	2,773,848	270,306	10.8%
6200 Contractual Services							
Total Communications	13,328	5,916	14,000	7,424	22,000	8,000	57.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,517	11,465	11,500	6,875	30,000	18,500	160.9%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	52,023	38,674	0	0	0	0	0.0%
Total Rents and Utilities	66,371	96,394	4,100	1,139	4,100	0	0.0%
Total Travel and Lodging	47,029	36,609	73,740	28,044	130,000	56,260	76.3%
Total Other Services & Expenses	40,881	52,160	5,250	320	7,750	2,500	47.6%
Total Contractual Services	233,148	241,218	108,590	43,801	193,850	85,260	78.5%
6500 Supplies							
Total Fuel	(4,043)	9,537	18,000	572	32,000	14,000	77.8%
Total Supplies-Buildings & Grounds	1,033	87	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,584	8,005	5,800	1,902	20,300	14,500	250.0%
Total Supplies	11,574	17,630	23,800	2,474	52,300	28,500	119.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,413	164	0	0	7,999	7,999	0.0%
Total Equipment & Parts Under \$5,000	8,547	11,792	7,500	964	15,000	7,500	100.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	20,000	20,000	0.0%
Total Equipment & Replacement Parts	10,959	11,956	7,500	964	42,999	35,499	473.3%
Grand Total	3,340,650	3,081,768	2,643,432	1,075,440	3,062,997	419,565	15.9%

2775

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Land Management Regulation Manager	1	1	1	34	12	129,390	139,199	9,809	7.6%
Cultural Resource Specialist	1	1	1	31	12	114,495	120,965	6,470	5.7%
Land Management Specialist	4	4	4	30	12	390,309	406,812	16,503	4.2%
Platting & Subdivision Specialist	1	1	1	30	12	107,693	108,906	1,213	1.1%
Lead Field Inspector	1	1	1	28	12	87,914	95,624	7,710	8.8%
Field Inspector	4	8	8	25	12	594,904	720,498	125,594	21.1%
Senior Office Specialist	1	1	1	23	12	74,422	68,983	(5,439)	(7.3%)

6110 Permanent Wages

6111	Regular Wages	13	17	17		1,499,127	1,660,987	161,860	10.8%
Total Permanent Wages						1,499,127	1,660,987	161,860	10.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,004,415	1,112,861	108,446	10.8%
Total Benefits						1,004,415	1,112,861	108,446	10.8%

Total Personal Services						2,503,542	2,773,848	270,306	10.8%

PLANNING LAND MGMT REGULATION

2775.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,499,127	1,660,987	161,860	10.8
Total Permanent Wages	1,499,127	1,660,987	161,860	10.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,004,415	1,112,861	108,446	10.8
Total Benefits	1,004,415	1,112,861	108,446	10.8
Total Personal Services	2,503,542	2,773,848	270,306	10.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	12,000	20,000	8,000	66.7
6225 - POSTAGE	500	500	0	0.0
Total Communications	14,000	22,000	8,000	57.1
6250 Maintenance Services				
6270 - CUSTODIAL SERVICES	6,500	0	(6,500)	(100.0)
6295 - VEHICLE MAINTENANCE	5,000	30,000	25,000	500.0
Total Maintenance Services	11,500	30,000	18,500	160.9
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	1,600	1,600	0	0.0
6380 - WATER/SEWER	500	500	0	0.0
6389 - OTHER RENTS & UTILITIES	2,000	2,000	0	0.0
Total Rents and Utilities	4,100	4,100	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	39,860	80,000	40,140	100.7
6402 - AIRFARE IN-STATE	8,800	20,000	11,200	127.3
6403 - AIRFARE OUT-OF-STATE	0	5,000	5,000	0.0
6404 - AIRFARE-CHARTERS	1,500	0	(1,500)	(100.0)
6410 - GROUND TRANSPORTATION	3,000	4,000	1,000	33.3
6415 - PER DIEM	8,680	5,000	(3,680)	(42.4)
6420 - LODGING	11,600	15,000	3,400	29.3
6429 - OTHER TRAVEL AND LODGING	300	1,000	700	233.3
Total Travel and Lodging	73,740	130,000	56,260	76.3

2775

PLANNING LAND MGMT REGULATION

2775.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,750	2,750	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,500	5,000	2,500	100.0
Total Other Services & Expenses	5,250	7,750	2,500	47.6
Total Contractual Services	108,590	193,850	85,260	78.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	18,000	32,000	14,000	77.8
Total Fuel	18,000	32,000	14,000	77.8
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
6630 - MEDICAL SUPPLIES	300	800	500	166.7
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	15,000	14,000	1,400.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,800	20,300	14,500	250.0
Total Supplies	23,800	52,300	28,500	119.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	3,000	3,000	0.0
6725 - COPIERS < \$5000	0	4,999	4,999	0.0
Total New Equipment Under \$5,000	0	7,999	7,999	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	7,500	15,000	7,500	100.0
Total Equipment & Parts Under \$5,000	7,500	15,000	7,500	100.0
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER >\$5000	0	20,000	20,000	0.0
Total Equipment & Parts Over \$5,000	0	20,000	20,000	0.0
Total Equipment & Replacement Parts	7,500	42,999	35,499	473.3
Grand Total	2,643,432	3,062,997	419,565	15.9

2775

6100 Personal Services

	FTE	FTE	FTE	Position	Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range # Months	FY 26	FY 27	Amount	Change
Community Development Planner	1	0	0		0	0	0	0.0%
Division Manager-Planning	0.85	0	0		0	0	0	0.0%
CIP Specialist	1	0	0		0	0	0	0.0%
GIS System Programmer	2	0	0		0	0	0	0.0%
CPDD Land and Gravel Specialist	0.8	0	0		0	0	0	0.0%
GIS Technician	0.9	0	0		0	0	0	0.0%
Accounts Specialist	0.8	0	0		0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	7.35	0	0		0	0	0	0.0%
Total Permanent Wages					0	0	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits					0	0	0	0.0%

Total Personal Services					0	0	0	0.0%

DEPARTMENT OF IÑUPIAT HISTORY, LANGUAGE AND CULTURE

I. MISSION

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

The Department accomplishes this mission by:

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

and conveyors of traditional cultural knowledge, values and skills;

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

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

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

II. DEPARTMENT RESPONSIBILITIES

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

A. Central Office

The Central Office is responsible for the overall administration, management and direction of the Department, in accordance with the IHLC Commission's

vision and strategic plan. Central Office staff performs day-to-day administrative tasks and is the first contact with the public and other departments.

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

B. Cultural Resources

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

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

C. Iñupiat Heritage Center

Based on the philosophical foundation of the Qargi, the Iñupiat Heritage Center (IHC) brings people together to promote and perpetuate Iñupiat history, language and culture. This dynamic interaction between the Iñupiat and their environment fosters the awareness, understanding and appreciation of the Iñupiat way of life from generation to generation.

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

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

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

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

D. Simon Paneak Memorial Museum (SPMM)

The mission of the Simon Paneak Memorial Museum is to serve as a very unique Arctic home based museum as a dynamic repository and conveyors of our history,

language, and culture, and for the people of the North Slope region and all guests. As dynamic repositories and conveyors of traditional cultural knowledge, values and skills by collecting, recording, preserving, documenting, displaying and interpreting artifacts and other associated materials relating to the history, culture and traditions of the Iñupiat people.

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

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

To protect and care for and curate the collection, to maintain current records of the collection, to search out archival materials for build our collection, to contribute local research document with elders, and to make this

information to the public through, and to share information with North Slope Borough for planning purposes.

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

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

III. GOALS AND OBJECTIVES

GOAL 1: CONTINUOUS REVITALIZATION OF THE INUPIAQ LANGUAGE

- Obj. 1.1: Review and continue implementation of the Iñupiaq Language Summit report.
- Obj. 1.2: Assist, promote and support the NSBSD and Ilisagvik College with Iñupiaq language learning efforts.
- Obj. 1.3: Disseminate to the general public information on Iñupiaq language revitalization efforts.
- Obj. 1.4: Utilize current and new technologies to promote Inupiaq language learning.
- Obj. 1.5: Support and reinforce efforts for the development of Iñupiaq language teachers.

GOAL 2: ACCREDITATION FOR IHC AND SPMM

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

GOAL 3: CONTINUE HISTORIC PRESERVATION EFFORTS IN THE REGION

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

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

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

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

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

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

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

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

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

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

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

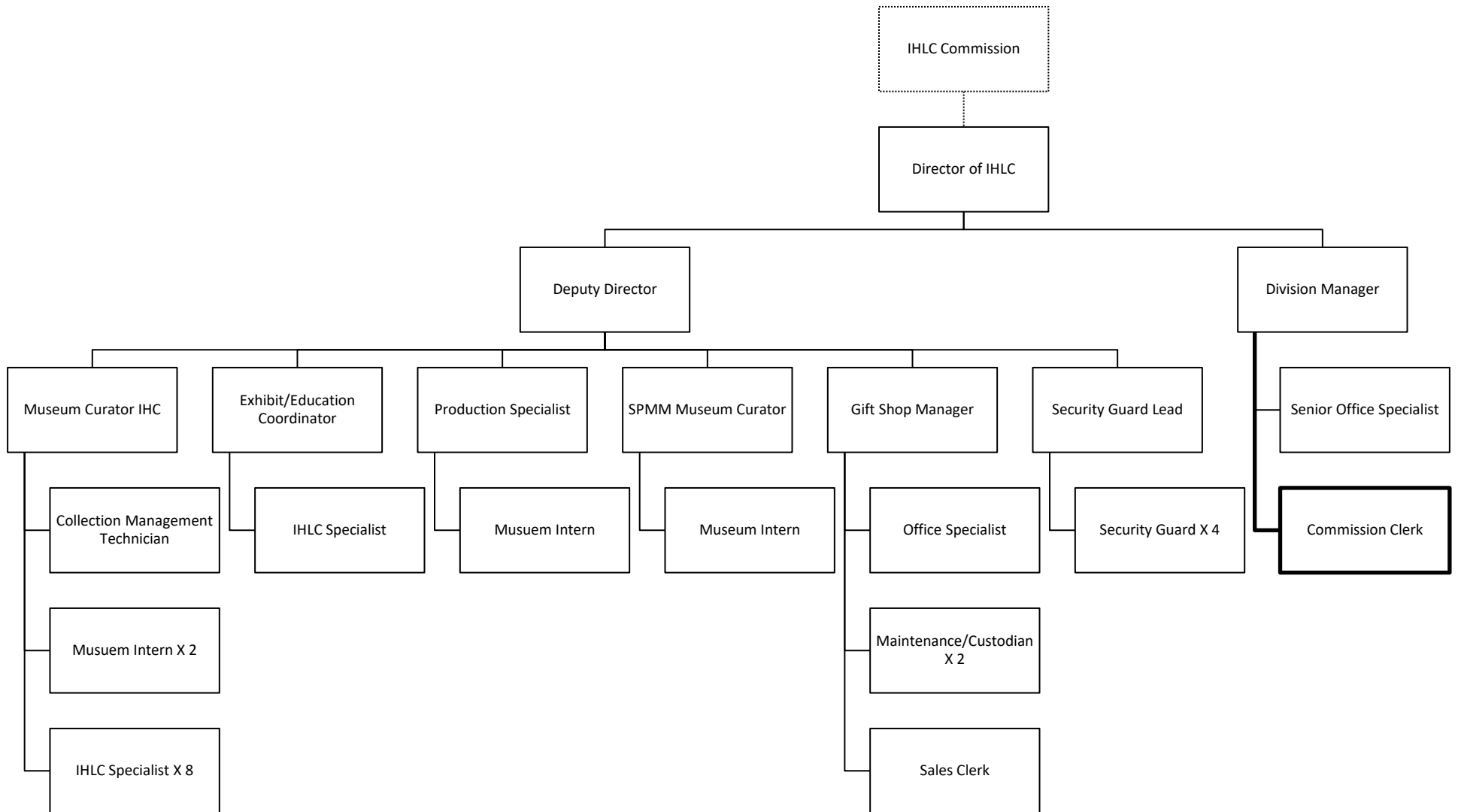
Obj. 5.2: Conduct, promote and support community based elders and youth conferences.

Obj. 5.3: Promote and reinforce efforts of 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 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2805 - IHLC		9	10	1,570,362	1,459,762	101,349	60,000	120,000	0	1,741,111	170,749	10.9%
2805 - IHLC	COMM	0	0	109,373	23,252	84,121	2,000	0	0	109,373	0	0.0%
2805 - IHLC	CONF	0	0	300,000	0	0	0	0	0	0	(300,000)	(100.0)%
2805 - IHLC	CRMS	8	8	969,469	1,045,083	25,000	0	0	0	1,070,083	100,614	10.4%
2805 - IHLC	GFTS	6	5	685,450	538,713	15,474	50,000	0	0	604,187	(81,263)	(11.9)%
2805 - IHLC	IHCC	5	5	714,623	599,343	95,500	8,000	4,960	0	707,803	(6,820)	(1.0)%
2805 - IHLC	IHLC	2	2	526,464	262,285	265,200	12,000	0	0	539,485	13,021	2.5%
2805 - IHLC	PROD	2	2	208,117	210,704	0	1,500	0	0	212,204	4,087	2.0%
2805 - IHLC	SPMM	2	2	322,697	319,575	13,475	15,000	0	0	348,050	25,353	7.9%
Grand Total		34	34	5,406,555	4,458,717	600,119	148,500	124,960	0	5,332,296	(74,259)	(1.4)%

INUPIAT HISTORY, LANGUAGE & CULTURE

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,886,206	1,942,557	2,542,393	1,059,348	2,670,890	128,497	5.1%
Total Permanent Overtime Wages	9,483	5,049	0	6,423	0	0	0.0%
Total Temporary Wages	101,828	92,029	0	59,001	10,000	10,000	0.0%
Total Temporary Overtime Wages	2,117	2,769	0	0	0	0	0.0%
Total Benefits	1,648,696	1,671,787	1,690,583	579,315	1,777,827	87,244	5.2%
Total Personal Services	3,648,330	3,714,191	4,232,976	1,704,087	4,458,717	225,741	5.3%
6200 Contractual Services							
Total Communications	37,085	32,085	55,500	16,854	55,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,061	4,183	6,364	2,304	6,364	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	37,172	275,370	248,818	59,360	228,568	(20,250)	(8.1)%
Total Rents and Utilities	96,135	85,577	160,000	52,732	160,000	0	0.0%
Total Travel and Lodging	69,379	191,817	378,802	45,358	145,812	(232,990)	(61.5)%
Total Other Services & Expenses	28,960	25,479	24,125	275	3,875	(20,250)	(83.9)%
Total Contractual Services	272,792	614,511	873,609	176,883	600,119	(273,490)	(31.3)%
6500 Supplies							
Total Fuel	8,496	6,902	7,500	1,388	7,500	0	0.0%
Total Supplies-Buildings & Grounds	6,941	5,408	2,000	653	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	123,200	127,709	165,510	61,590	139,000	(26,510)	(16.0)%
Total Supplies	138,637	140,020	175,010	63,631	148,500	(26,510)	(15.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	11,791	32,624	4,960	0	4,960	0	0.0%
Total Equipment & Parts Under \$5,000	2,968	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	13,197	19,350	120,000	0	120,000	0	0.0%
Total Equipment & Replacement Parts	27,956	51,974	124,960	0	124,960	0	0.0%
Grand Total	4,087,716	4,520,696	5,406,555	1,944,601	5,332,296	(74,259)	(1.4)%

IHLC Total

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Director of IHLC	1	1	1	42	12	182,845	193,962	11,117	6.1%
Deputy Director	1	1	1	38	12	152,932	160,901	7,969	5.2%
Division Manager	1	1	1	32	12	114,498	124,040	9,542	8.3%
Commission Clerk	0	0	1	23	12	0	62,712	62,712	100.0%
Senior Office Specialist	1	1	1	23	12	65,195	69,084	3,889	6.0%
Security Guard Lead	1	1	1	20	12	61,206	63,654	2,448	4.0%
Security Guard	4	4	4	16	12	195,188	199,756	4,568	2.3%

6110 Permanent Wages

6111	Regular Wages	9	9	10		771,864	874,109	102,245	13.2%
Total Permanent Wages						771,864	874,109	102,245	13.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					517,149	585,653	68,504	13.2%
Total Benefits						517,149	585,653	68,504	13.2%

Total Personal Services						1,289,013	1,459,762	170,749	13.2%

IHLC
2805.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	771,864	874,109	102,245	13.2
Total Permanent Wages	771,864	874,109	102,245	13.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	517,149	585,653	68,504	13.2
Total Benefits	517,149	585,653	68,504	13.2
Total Personal Services	1,289,013	1,459,762	170,749	13.2
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	23,268	23,268	0	0.0
Total Professional Services	23,268	23,268	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	10,000	0	0.0
6402 - AIRFARE IN-STATE	16,717	16,717	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	11,000	11,000	0	0.0
Total Travel and Lodging	46,217	46,217	0	0.0
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	3,500	3,500	0	0.0
Total Other Services & Expenses	3,500	3,500	0	0.0
Total Contractual Services	101,349	101,349	0	0.0

IHLC
2805.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,500	7,500	0	0.0
Total Fuel	7,500	7,500	0	0.0
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	60,000	60,000	0	0.0
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	120,000	120,000	0	0.0
Total Equipment & Parts Over \$5,000	120,000	120,000	0	0.0
Total Equipment & Replacement Parts	120,000	120,000	0	0.0
Grand Total	1,570,362	1,741,111	170,749	10.9

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Honorariums

Total Permanent Wages**6130 Benefits**

6132 Honorarium Benefits - 7.65%

Total Benefits

FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
				23,252	23,252	0	0.0%

IHLC
2805.COMM

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONOR/ELECT	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-HONOR/ELECT	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>23,252</u>	<u>23,252</u>	<u>0</u>	<u>0.0</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>84,121</u>	<u>84,121</u>	<u>0</u>	<u>0.0</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>109,373</u>	<u>109,373</u>	<u>0</u>	<u>0.0</u>

2805.COMM

IHLC
2805.CONF

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	20,250	0	(20,250)	(100.0)
Total Professional Services	<u>20,250</u>	<u>0</u>	<u>(20,250)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6404 - AIRFARE-CHARTERS	103,240	0	(103,240)	(100.0)
6415 - PER DIEM	26,510	0	(26,510)	(100.0)
6420 - LODGING	103,240	0	(103,240)	(100.0)
Total Travel and Lodging	<u>232,990</u>	<u>0</u>	<u>(232,990)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,250	0	(20,250)	(100.0)
Total Other Services & Expenses	<u>20,250</u>	<u>0</u>	<u>(20,250)</u>	<u>(100.0)</u>
Total Contractual Services	<u>273,490</u>	<u>0</u>	<u>(273,490)</u>	<u>(100.0)</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	20,000	0	(20,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	6,510	0	(6,510)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>26,510</u>	<u>0</u>	<u>(26,510)</u>	<u>(100.0)</u>
Total Supplies	<u>26,510</u>	<u>0</u>	<u>(26,510)</u>	<u>(100.0)</u>
Grand Total	<u>300,000</u>	<u>0</u>	<u>(300,000)</u>	<u>(100.0)</u>

2805.CONF

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
IHLC Specialist	8	8	8	23	12	565,550	625,798	60,248	10.7%

6110 Permanent Wages

6111	Regular Wages	8	8	8		565,550	625,798	60,248	10.7%
Total Permanent Wages						565,550	625,798	60,248	10.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					378,919	419,285	40,366	10.7%
Total Benefits						378,919	419,285	40,366	10.7%

Total Personal Services						944,469	1,045,083	100,614	10.7%

IHLC
2805.CRMS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	565,550	625,798	60,248	10.7
Total Permanent Wages	<u>565,550</u>	<u>625,798</u>	<u>60,248</u>	<u>10.7</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	378,919	419,285	40,366	10.7
Total Benefits	<u>378,919</u>	<u>419,285</u>	<u>40,366</u>	<u>10.7</u>
Total Personal Services	<u>944,469</u>	<u>1,045,083</u>	<u>100,614</u>	<u>10.7</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>969,469</u>	<u>1,070,083</u>	<u>100,614</u>	<u>10.4</u>

2805.CRMS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Gift Shop Manager	1	1	1	30	12	91,734	91,734	0	0.0%
Office Specialist	1	1	1	21	12	64,829	68,463	3,634	5.6%
Sales Clerk	2	2	1	20	12	114,594	55,254	(59,340)	(51.8%)
Maintenance Custodian	1	1	1	16	12	50,262	53,182	2,920	5.8%
Traditional Room Custodian	1	1	1	16	12	49,824	47,273	(2,551)	(5.1%)

6110 Permanent Wages

6111	Regular Wages	6	6	5		371,243	315,906	(55,337)	(14.9%)
Total Permanent Wages						371,243	315,906	(55,337)	(14.9%)

Sales Clerk-OJT

0	0	1	8	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%					248,733	211,657	(37,076)	(14.9%)
6135	Temporary Employee Benefits - 11.5%					0	1,150	1,150	100.0%
Total Benefits						248,733	211,657	(37,076)	(14.9%)

Total Personal Services						619,976	537,563	(82,413)	(13.3%)

IHLC
2805.GFTS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	371,243	315,906	(55,337)	(14.9)
Total Permanent Wages	<u>371,243</u>	<u>315,906</u>	<u>(55,337)</u>	<u>(14.9)</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	248,733	211,657	(37,076)	(14.9)
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
Total Benefits	<u>248,733</u>	<u>212,807</u>	<u>(35,926)</u>	<u>(14.4)</u>
Total Personal Services	<u><u>619,976</u></u>	<u><u>538,713</u></u>	<u><u>(81,263)</u></u>	<u><u>(13.1)</u></u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,888	4,888	0	0.0
6402 - AIRFARE IN-STATE	2,400	2,400	0	0.0
6410 - GROUND TRANSPORTATION	615	615	0	0.0
6415 - PER DIEM	1,890	1,890	0	0.0
6420 - LODGING	5,581	5,581	0	0.0
6429 - OTHER TRAVEL AND LODGING	100	100	0	0.0
Total Travel and Lodging	<u>15,474</u>	<u>15,474</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>15,474</u></u>	<u><u>15,474</u></u>	<u><u>0</u></u>	<u><u>0.0</u></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><u>685,450</u></u>	<u><u>604,187</u></u>	<u><u>(81,263)</u></u>	<u><u>(11.9)</u></u>

2805.GFTS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Museum Curator	1	1	1	31	12	119,948	96,394	(23,554)	(19.6%)
IHC Collection Management Technician	1	1	1	24	12	67,164	83,957	16,793	25.0%
Museum Intern	3	3	3	20	12	175,860	178,537	2,677	1.5%

6110 Permanent Wages

6111	Regular Wages	5	5	5		362,972	358,888	(4,084)	(1.1%)
Total Permanent Wages						362,972	358,888	(4,084)	(1.1%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					243,191	240,455	(2,736)	(1.1%)
Total Benefits						243,191	240,455	(2,736)	(1.1%)

Total Personal Services						606,163	599,343	(6,820)	(1.1%)

IHLC
2805.IHCC

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	362,972	358,888	(4,084)	(1.1)
Total Permanent Wages	<u>362,972</u>	<u>358,888</u>	<u>(4,084)</u>	<u>(1.1)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	243,191	240,455	(2,736)	(1.1)
Total Benefits	<u>243,191</u>	<u>240,455</u>	<u>(2,736)</u>	<u>(1.1)</u>
Total Personal Services	<u>606,163</u>	<u>599,343</u>	<u>(6,820)</u>	<u>(1.1)</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	4,960	4,960	0	0.0
Total New Equipment Under \$5,000	<u>4,960</u>	<u>4,960</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>4,960</u>	<u>4,960</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>714,623</u>	<u>707,803</u>	<u>(6,820)</u>	<u>(1.0)</u>

2805.IHCC

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Museum Education Coordinator	1	1	1	25	12	87,755	93,091	5,336	6.1%
IHLC Specialist	0	1	1	23	12	61,505	63,966	2,461	4.0%

6110 Permanent Wages

6111	Regular Wages	1	2	2		149,260	157,057	7,797	5.2%
Total Permanent Wages						149,260	157,057	7,797	5.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					100,004	105,228	5,224	5.2%
Total Benefits						100,004	105,228	5,224	5.2%

Total Personal Services						249,264	262,285	13,021	5.2%

IHLC
2805.IHLC

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	149,260	157,057	7,797	5.2
Total Permanent Wages	<u>149,260</u>	<u>157,057</u>	<u>7,797</u>	<u>5.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	100,004	105,228	5,224	5.2
Total Benefits	<u>100,004</u>	<u>105,228</u>	<u>5,224</u>	<u>5.2</u>
Total Personal Services	<u>249,264</u>	<u>262,285</u>	<u>13,021</u>	<u>5.2</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	172,800	172,800	0	0.0
Total Professional Services	<u>172,800</u>	<u>172,800</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	60,000	60,000	0	0.0
Total Rents and Utilities	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>265,200</u>	<u>265,200</u>	<u>0</u>	<u>0.0</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>526,464</u>	<u>539,485</u>	<u>13,021</u>	<u>2.5</u>

2805.IHLC

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Production Technician Intern	1	1	1	23	12	66,426	70,363	3,937	5.9%
Museum Intern	1	1	1	20	12	57,297	55,807	(1,490)	(2.6%)

6110 Permanent Wages

6111	Regular Wages	2	2	2		123,723	126,170	2,447	2.0%
Total Permanent Wages						123,723	126,170	2,447	2.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					82,894	84,534	1,639	2.0%
Total Benefits						82,894	84,534	1,639	2.0%

Total Personal Services						206,617	210,704	4,086	2.0%

IHLC
2805.PROD

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	123,723	126,170	2,447	2.0
Total Permanent Wages	<u>123,723</u>	<u>126,170</u>	<u>2,447</u>	<u>2.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	82,894	84,534	1,640	2.0
Total Benefits	<u>82,894</u>	<u>84,534</u>	<u>1,640</u>	<u>2.0</u>
Total Personal Services	<u>206,617</u>	<u>210,704</u>	<u>4,087</u>	<u>2.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>208,117</u>	<u>212,204</u>	<u>4,087</u>	<u>2.0</u>

2805.PROD

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Museum Curator	1	1	1	31	12	115,887	128,655	12,768	11.0%
Museum Intern	1	1	1	20	12	60,294	62,707	2,413	4.0%

6110 Permanent Wages

6111	Regular Wages	2	2	2		176,181	191,362	15,181	8.6%
Total Permanent Wages						176,181	191,362	15,181	8.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					118,041	128,213	10,171	8.6%
Total Benefits						118,041	128,213	10,171	8.6%

Total Personal Services						294,222	319,575	25,352	8.6%

IHLC
2805.SPMM

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	176,181	191,362	15,181	8.6
Total Permanent Wages	<u>176,181</u>	<u>191,362</u>	<u>15,181</u>	<u>8.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	118,041	128,213	10,172	8.6
Total Benefits	<u>118,041</u>	<u>128,213</u>	<u>10,172</u>	<u>8.6</u>
Total Personal Services	<u>294,222</u>	<u>319,575</u>	<u>25,353</u>	<u>8.6</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>322,697</u>	<u>348,050</u>	<u>25,353</u>	<u>7.9</u>

2805.SPMM

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-term disability, PERs 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 progressive discipline; creation or minor revision of job descriptions; 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 and works 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.

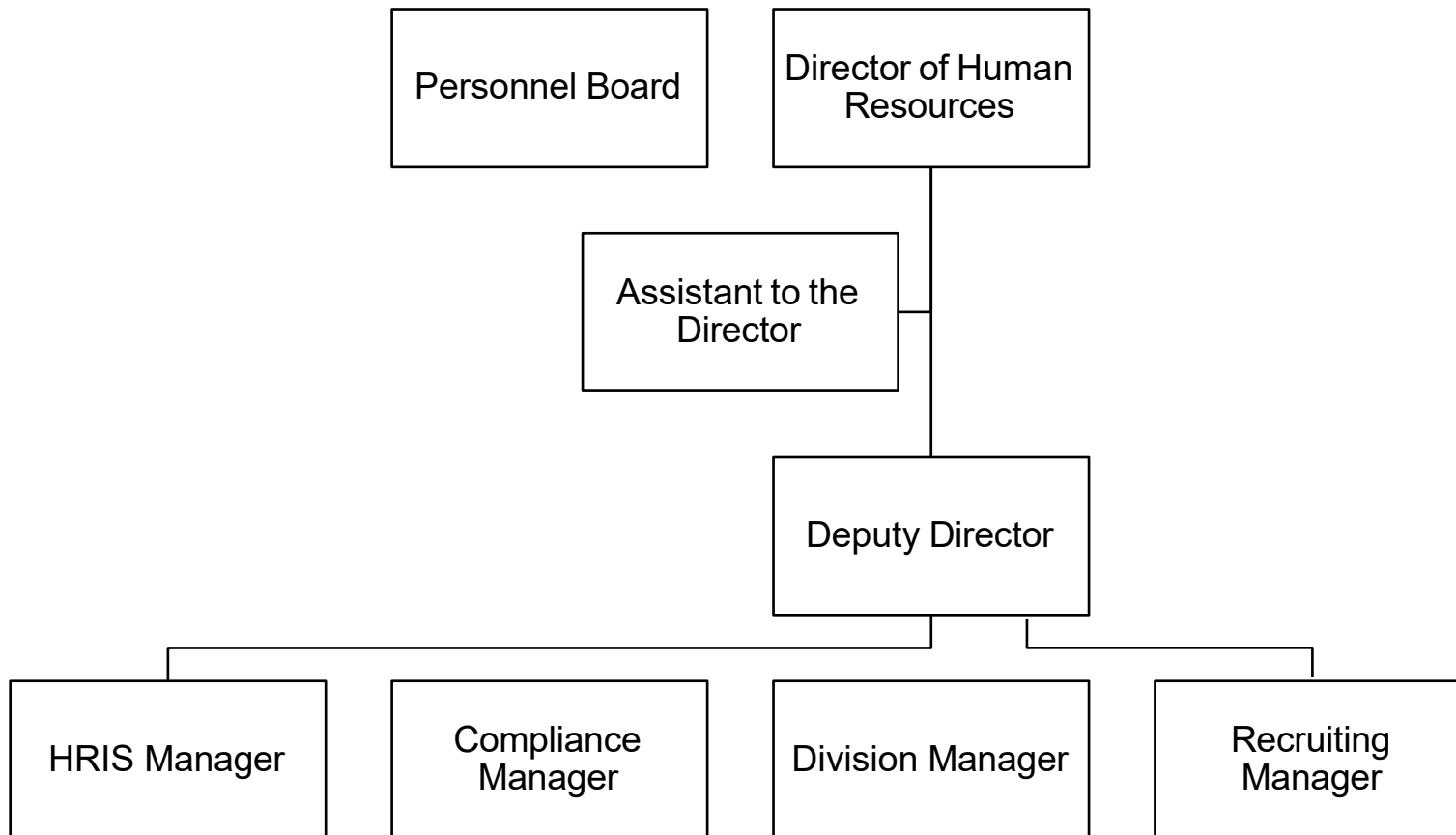
ADMINISTER THE DOT FEDERAL DRUG AND ALCOHOL TESTING PROGRAM.

Obj. 2.1: Continue to adhere to Federal laws in accordance with the DOT-required drug testing program and ensure compliance with Foley 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 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
2905 - HUMAN RES.CENTRAL OFFICE	25	23	4,998,342	4,193,390	615,019	37,000	6,000	0	4,851,409	(146,933)	(2.9)%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	890,596	590,950	0	0	0	0	590,950	(299,646)	(33.6)%
Grand Total	25	23	5,888,938	4,784,340	615,019	37,000	6,000	0	5,442,359	(446,579)	(7.6)%

HUMAN RESOURCES

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,041,490	2,018,047	2,526,637	1,141,032	2,434,915	(91,722)	(3.6)%
Total Permanent Overtime Wages	1,171	463	7,500	0	7,500	0	0.0%
Total Temporary Wages	529,161	552,473	906,891	409,483	638,150	(268,741)	(29.6)%
Total Temporary Overtime Wages	31,214	11,800	0	15,442	0	0	0.0%
Total Benefits	1,783,880	1,732,758	1,796,134	655,856	1,703,775	(92,359)	(5.1)%
Total Personal Services	4,386,917	4,315,541	5,237,162	2,221,813	4,784,340	(452,822)	(8.6)%
6200 Contractual Services							
Total Communications	23,075	19,609	18,750	10,815	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	10,377	10,976	12,000	5,503	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	27,845	179,681	0	45,000	0	0	0.0%
Total Rents and Utilities	411,666	422,927	437,000	435,357	450,000	13,000	3.0%
Total Travel and Lodging	46,345	27,038	45,198	16,674	45,198	0	0.0%
Total Other Services & Expenses	76,706	89,596	85,828	59,915	89,071	3,243	3.8%
Total Contractual Services	596,015	749,827	598,776	573,264	615,019	16,243	2.7%
6500 Supplies							
Total Fuel	4,857	5,393	4,000	1,216	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	5,000	217	2,000	(3,000)	(60.0)%
Total Supplies-Non-Buildings & Grounds	34,851	24,642	37,000	15,521	31,000	(6,000)	(16.2)%
Total Supplies	39,708	30,035	46,000	16,954	37,000	(9,000)	(19.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,706	11,834	7,000	690	6,000	(1,000)	(14.3)%
Total Equipment & Parts Under \$5,000	730	620	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	3,436	12,455	7,000	690	6,000	(1,000)	(14.3)%
Grand Total	5,026,076	5,107,857	5,888,938	2,812,721	5,442,359	(446,579)	(7.6)%

Human Resources Total

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,039,820	2,015,300	2,526,637	1,137,384	2,434,915	(91,722)	(3.6)%
Total Permanent Overtime Wages	1,171	463	7,500	0	7,500	0	0.0%
Total Temporary Wages	138,494	111,484	108,150	11,899	108,150	0	0.0%
Total Temporary Overtime Wages	849	773	0	0	0	0	0.0%
Total Benefits	1,747,357	1,692,934	1,704,279	618,232	1,642,825	(61,454)	(3.6)%
Total Personal Services	3,927,691	3,820,954	4,346,566	1,767,515	4,193,390	(153,176)	(3.5)%
6200 Contractual Services							
Total Communications	23,075	19,609	18,750	10,815	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	10,377	10,976	12,000	5,503	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	27,845	179,681	0	45,000	0	0	0.0%
Total Rents and Utilities	411,666	422,927	437,000	435,357	450,000	13,000	3.0%
Total Travel and Lodging	46,345	27,038	45,198	16,674	45,198	0	0.0%
Total Other Services & Expenses	76,706	89,596	85,828	59,915	89,071	3,243	3.8%
Total Contractual Services	596,015	749,827	598,776	573,264	615,019	16,243	2.7%
6500 Supplies							
Total Fuel	4,857	5,393	4,000	1,216	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	5,000	217	2,000	(3,000)	(60.0)%
Total Supplies-Non-Buildings & Grounds	34,851	24,642	37,000	15,521	31,000	(6,000)	(16.2)%
Total Supplies	39,708	30,035	46,000	16,954	37,000	(9,000)	(19.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,706	11,834	7,000	690	6,000	(1,000)	(14.3)%
Total Equipment & Parts Under \$5,000	730	620	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	3,436	12,455	7,000	690	6,000	(1,000)	(14.3)%
Grand Total	4,566,850	4,613,270	4,998,342	2,358,423	4,851,409	(146,933)	(2.9)%

2905

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Human Resources	1	1	1	42	12	208,748	217,097	8,349	4.0%
Deputy Director of Human Resources	1	1	1	38	12	162,961	169,479	6,518	4.0%
Assistant to the Director	1	1	1	34	12	134,073	139,435	5,362	4.0%
Division Manager	1	1	1	32	12	137,511	146,901	9,390	6.8%
HR Compliance Manager	1	1	1	32	12	118,802	126,741	7,939	6.7%
HR Information Systems Manager	0	1	1	32	12	102,899	122,580	19,681	19.1%
HR Recruiting Manager	1	1	1	32	12	120,673	129,390	8,717	7.2%
HR Investigator	1	1	1	31	12	100,670	97,282	(3,388)	(3.4%)
HR Specialist III	3	2	2	30	12	191,749	197,651	5,902	3.1%
HR Specialist II	7	7	7	28	12	613,256	631,464	18,208	3.0%
HR Specialist I	3	3	3	26	12	228,255	238,835	10,580	4.6%
HR Specialist	1	1	1	23	12	61,506	65,220	3,714	6.0%
Senior Office Specialist	1	1	1	23	12	80,199	84,661	4,462	5.6%
Office Specialist	1	1	1	21	12	57,429	58,019	590	1.0%
Assistant Manager	0	1	0			99,779	0	(99,779)	(100.0%)
Benefit Manager	0	1	0			97,967	0	(97,967)	(100.0%)
HR Project Specialist	1	0	0			0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	23	25	23			2,516,477	2,424,755	(91,722)	(3.6%)
6112 Honorariums						10,160	10,160	0	0.0%
6115 Overtime Wages						7,500	7,500	0	0.0%
Total Permanent Wages						2,534,137	2,442,415	(91,722)	(3.6%)
College Intern Program	15	15	15	20		65,920	65,920	0	0.0%
Student Intern Program	15	15	15	8		42,230	42,230	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	30	30	30			108,150	108,150	0	0.0%
Total Temporary Wages						108,150	108,150	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,691,065	1,629,611	(61,454)	(3.6%)
6132 Honorarium Benefits - 7.65%						777	777	0	0.0%
6135 Temporary Employee Benefits - 11.50%						12,437	12,437	0	0.0%
Total Benefits						1,704,279	1,642,825	(61,454)	(3.6%)
Total Personal Services						4,346,566	4,193,390	(153,176)	(3.5%)

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,516,477	2,424,755	(91,722)	(3.6)
6112 - REGULAR WAGES-HONOR/ELECT	10,160	10,160	0	0.0
Total Permanent Wages	2,526,637	2,434,915	(91,722)	(3.6)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,500	0	0.0
Total Permanent Overtime Wages	7,500	7,500	0	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	108,150	108,150	0	0.0
Total Temporary Wages	108,150	108,150	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,691,065	1,629,611	(61,454)	(3.6)
6132 - BENEFITS-HONOR/ELECT	777	777	0	0.0
6135 - BENEFITS-TEMPORARY	12,437	12,437	0	0.0
Total Benefits	1,704,279	1,642,825	(61,454)	(3.6)
Total Personal Services	4,346,566	4,193,390	(153,176)	(3.5)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	3,000	0	0.0
6220 - PHONE/FAX/MODEM	11,000	11,000	0	0.0
6225 - POSTAGE	4,750	4,750	0	0.0
Total Communications	18,750	18,750	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	12,000	12,000	0	0.0
Total Maintenance Services	12,000	12,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	437,000	450,000	13,000	3.0
Total Rents and Utilities	437,000	450,000	13,000	3.0

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,180	15,180	0	0.0
6402 - AIRFARE IN-STATE	7,283	7,283	0	0.0
6403 - AIRFARE OUT-OF-STATE	6,000	6,000	0	0.0
6410 - GROUND TRANSPORTATION	1,300	1,300	0	0.0
6415 - PER DIEM	4,200	4,200	0	0.0
6420 - LODGING	10,235	10,235	0	0.0
6428 - EXCESS BAGS(not freight)	500	500	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	45,198	45,198	0	0.0
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	50,404	53,647	3,243	6.4
Total Other Services & Expenses	85,828	89,071	3,243	3.8
Total Contractual Services	598,776	615,019	16,243	2.7
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	1,000	(3,000)	(75.0)
Total Supplies-Buildings & Grounds	5,000	2,000	(3,000)	(60.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	21,000	18,000	(3,000)	(14.3)
6620 - HOUSEHOLD SUPPLIES	3,500	3,000	(500)	(14.3)
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,000	(500)	(33.3)
6699 - OTHER NON-BLDG SUPPLIES	11,000	9,000	(2,000)	(18.2)
Total Supplies-Non-Buildings & Grounds	37,000	31,000	(6,000)	(16.2)
Total Supplies	46,000	37,000	(9,000)	(19.6)
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	3,500	(500)	(12.5)
6759 - OTHER EQUIPMENT < \$5000	2,000	1,500	(500)	(25.0)
Total New Equipment Under \$5,000	7,000	6,000	(1,000)	(14.3)
Total Equipment & Replacement Parts	7,000	6,000	(1,000)	(14.3)
Grand Total	4,998,342	4,851,409	(146,933)	(2.9)

2905

HR EMPLOYMT TRAINING PROGRAM

2985.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,671	2,746	0	3,648	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	390,667	440,990	798,741	397,584	530,000	(268,741)	(33.6)%
Total Temporary Overtime Wages	30,365	11,027	0	15,442	0	0	0.0%
Total Benefits	36,523	39,823	91,855	37,624	60,950	(30,905)	(33.6)%
Total Personal Services	459,226	494,586	890,596	454,298	590,950	(299,646)	(33.6)%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	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	459,226	494,586	890,596	454,298	590,950	(299,646)	(33.6)%

2985

Human Resources

Job Program

2985

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Employment Training Program							798,741	530,000	(268,741)	(33.6%)
6120 Temporary Wages										
6121	Regular Wages						798,741	530,000	(268,741)	(33.6%)
Total Temporary Wages							798,741	530,000	(268,741)	(33.6%)
6130 Benefits										
6135	Temporary Employee Benefits - 11.50%						91,855	60,950	(30,905)	(33.6%)
Total Benefits							91,855	60,950	(30,905)	(33.6%)
Total Personal Services							890,596	590,950	(299,646)	(33.6%)

2985

HR EMPLOYMT TRAINING PROGRAM

2985.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	798,741	530,000	(268,741)	(33.6)
Total Temporary Wages	798,741	530,000	(268,741)	(33.6)
6130 Benefits				
6135 - BENEFITS-TEMPORARY	91,855	60,950	(30,905)	(33.6)
Total Benefits	91,855	60,950	(30,905)	(33.6)
Total Personal Services	890,596	590,950	(299,646)	(33.6)
Grand Total	890,596	590,950	(299,646)	(33.6)

2985

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.

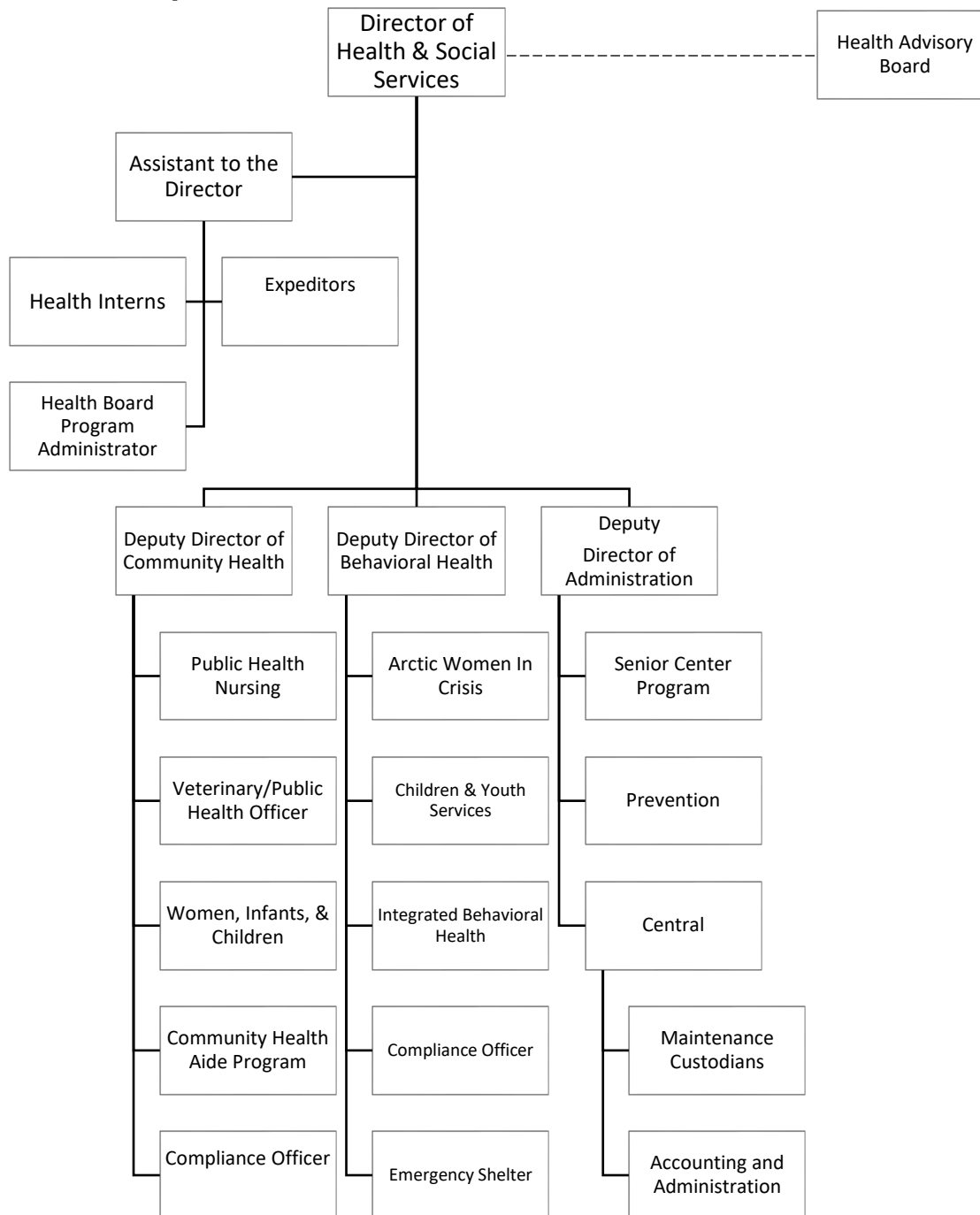
- Obj. 2.1: Ensure compliance within programs to obtain accreditation.
- Obj. 2.2: Train and implement evidence-based and culturally-safe practices to ensure quality of care.

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 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
3005 - HEALTH CENTRAL OFFICE	0100	20.53	20.89	7,076,310	3,426,082	3,468,755	119,700	20,000	0	7,034,537	(41,773)	(0.6)%
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	8.91	9.19	1,262,411	1,179,596	82,457	101,500	10,500	0	1,374,053	111,642	8.8%
3030 - HEALTH FAMILY & YOUTH SRVC	0100	19	20	2,317,533	2,562,298	9,425	10,100	110	0	2,581,933	264,400	11.4%
3040 - HEALTH SENIOR CITIZENS	0100	30.42	32.03	3,995,069	4,072,072	46,844	258,700	5,000	0	4,382,616	387,547	9.7%
3040 - HEALTH SENIOR CITIZENS	AIN	0	0	20,000	0	12,250	0	0	0	12,250	(7,750)	(38.8)%
3040 - HEALTH SENIOR CITIZENS	AKP	0	0	0	0	14,000	0	0	0	14,000	14,000	0.0%
3040 - HEALTH SENIOR CITIZENS	ATQ	0	0	20,000	0	10,000	0	0	0	10,000	(10,000)	(50.0)%
3040 - HEALTH SENIOR CITIZENS	KAK	0	0	20,000	0	5,150	0	0	0	5,150	(14,850)	(74.3)%
3040 - HEALTH SENIOR CITIZENS	NUI	0	0	20,000	0	9,820	0	0	0	9,820	(10,180)	(50.9)%
3040 - HEALTH SENIOR CITIZENS	PHO	0	0	20,000	0	12,200	0	0	0	12,200	(7,800)	(39.0)%
3050 - HEALTH PUBLIC HLTH NURSING	0100	5.1	5.1	1,055,669	1,032,842	94,245	35,900	1,000	0	1,163,987	108,318	10.3%
3060 - HOMELESS SHELTER PROGRAM	0100	9	9	976,763	1,220,244	6,075	25,000	6,000	0	1,257,319	280,556	28.7%
3065 - HEALTH WIC NUTRITION PRGM	0100	2.25	2.46	316,401	352,791	18,805	3,500	1,000	0	376,096	59,695	18.9%
3088 - HEALTH INT BEHAVIORAL HEALTH	0100	25.93	28.48	4,835,912	4,535,579	1,085,442	31,400	7,500	0	5,659,921	824,009	17.0%
3089 - HEALTH PREVENTION PROGRAM	0100	0	7.41	0	987,354	24,350	0	0	0	1,011,704	1,011,704	0.0%
3090 - HEALTH CHAP	0100	45	45	6,214,016	6,010,449	695,156	217,990	30,600	0	6,954,195	740,179	11.9%
3090 - HEALTH CHAP	CLINIC	7	6	822,157	537,543	130,000	70,000	0	0	737,543	(84,614)	(10.3)%
3095 - HEALTH PUBLIC HLTH/VET CLINIC	0100	15.5	15.5	2,340,751	2,210,093	137,483	109,900	19,000	0	2,476,476	135,725	5.8%
Grand Total		188.64	201.06	31,370,263	28,159,195	5,884,976	986,190	100,710	0	35,131,071	3,760,808	12.0%

HEALTH & SOCIAL SERVICES

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	8,832,528	10,367,344	13,992,700	5,414,719	16,078,100	2,085,400	14.9%
Total Permanent Overtime Wages	400,027	450,161	103,500	233,094	108,000	4,500	4.3%
Total Temporary Wages	958,767	988,976	630,515	624,975	1,027,973	397,458	63.0%
Total Temporary Overtime Wages	69,434	59,917	0	60,660	0	0	0.0%
Total Benefits	8,140,741	9,170,041	9,499,181	3,064,322	10,945,122	1,445,941	15.2%
Total Personal Services	18,401,496	21,036,438	24,225,896	9,397,771	28,159,195	3,933,299	16.2%
6200 Contractual Services							
Total Communications	147,947	181,598	201,298	79,566	222,720	21,422	10.6%
Total Contributions & Municipal Support	118,244	161,432	600,000	53,470	250,000	(350,000)	(58.3)%
Total Maintenance Services	23,921	27,034	24,562	15,577	32,570	8,008	32.6%
Total Insurance & Bonding Reserves	0	0	5,000	0	5,000	0	0.0%
Total Professional Services	3,718,577	2,801,715	3,763,441	351,065	3,735,826	(27,615)	(0.7)%
Total Rents and Utilities	503,722	622,746	630,900	278,904	788,820	157,920	25.0%
Total Travel and Lodging	413,141	451,690	557,487	343,188	649,889	92,402	16.6%
Total Other Services & Expenses	52,431	75,025	293,699	30,509	200,151	(93,548)	(31.9)%
Total Contractual Services	4,977,983	4,321,240	6,076,387	1,152,279	5,884,976	(191,411)	(3.2)%
6500 Supplies							
Total Fuel	155,908	203,737	163,600	62,220	200,490	36,890	22.5%
Total Supplies-Buildings & Grounds	18,003	16,406	51,500	1,893	27,800	(23,700)	(46.0)%
Total Supplies-Non-Buildings & Grounds	588,044	642,381	732,770	170,458	757,900	25,130	3.4%
Total Supplies	761,955	862,525	947,870	234,572	986,190	38,320	4.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	41,204	209,573	98,110	63,402	81,000	(17,110)	(17.4)%
Total Equipment & Parts Under \$5,000	2,954	11,291	16,000	1,578	19,710	3,710	23.2%
Total Equipment & Parts Over \$5,000	16,227	22,653	6,000	0	0	(6,000)	(100.0)%
Total Equipment & Replacement Parts	60,385	243,518	120,110	64,980	100,710	(19,400)	(16.2)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	24,201,819	26,463,720	31,370,263	10,849,602	35,131,071	3,760,808	12.0%

Health Social Services Total

HEALTH CENTRAL OFFICE

3005.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,646,013	1,675,772	1,865,610	916,480	1,995,903	130,293	7.0%
Total Permanent Overtime Wages	3,367	4,973	0	663	0	0	0.0%
Total Temporary Wages	78,129	90,282	74,055	67,670	83,340	9,285	12.5%
Total Temporary Overtime Wages	5,832	1,921	0	4,145	0	0	0.0%
Total Benefits	1,422,960	1,353,147	1,258,475	485,268	1,346,839	88,364	7.0%
Total Personal Services	3,156,301	3,126,095	3,198,140	1,474,226	3,426,082	227,942	7.1%
6200 Contractual Services							
Total Communications	59,374	34,016	113,338	22,573	59,000	(54,338)	(47.9)%
Total Contributions & Municipal Support	118,244	161,432	600,000	53,470	250,000	(350,000)	(58.3)%
Total Maintenance Services	1,878	2,296	5,000	0	5,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	5,000	0	5,000	0	0.0%
Total Professional Services	2,786,117	2,273,621	2,508,812	209,001	2,522,602	13,790	0.5%
Total Rents and Utilities	334,788	450,704	393,300	224,131	452,000	58,700	14.9%
Total Travel and Lodging	92,237	86,285	100,520	81,745	139,153	38,633	38.4%
Total Other Services & Expenses	2,390	11,068	15,500	3,914	36,000	20,500	132.3%
Total Contractual Services	3,395,028	3,019,421	3,741,470	594,835	3,468,755	(272,715)	(7.3)%
6500 Supplies							
Total Fuel	32,284	20,019	32,500	4,549	32,500	0	0.0%
Total Supplies-Buildings & Grounds	851	2,146	3,000	142	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	82,969	79,657	84,200	2,482	84,200	0	0.0%
Total Supplies	116,104	101,822	119,700	7,172	119,700	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	11,994	16,442	15,000	6,879	18,000	3,000	20.0%
Total Equipment & Parts Under \$5,000	418	2,969	2,000	0	2,000	0	0.0%
Total Equipment & Parts Over \$5,000	100	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	12,512	19,410	17,000	6,879	20,000	3,000	17.6%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,679,945	6,266,749	7,076,310	2,083,112	7,034,537	(41,773)	(0.6)%

3005

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Health & Social Services	1	1	1	42	12	170,047	176,849	6,802	4.0%
Deputy Director of Administration	0	1	1	38	12	159,201	165,569	6,368	4.0%
Deputy Director of Behavioral Health	1	1	1	38	12	152,507	159,050	6,543	4.3%
Deputy Director of Community Health	1	1	1	38	12	152,507	158,607	6,100	4.0%
Assistant to the Director	1	1	1	34	12	120,675	144,007	23,332	19.3%
Division Manager	1	1	1	32	12	122,543	129,390	6,847	5.6%
Compliance Officer	1	1	1	31	12	99,882	107,475	7,593	7.6%
Project Administrator	1	1	1	30	12	93,329	104,120	10,791	11.6%
Program Administrator	1	1	1	28	12	88,500	95,241	6,741	7.6%
Executive Assistant	1	1	1	25	12	85,761	91,258	5,497	6.4%
Principal Accounting Specialist	2	2	2	25	12	162,879	168,008	5,129	3.1%
Work Order Specialist	1	1	1	24	12	67,114	69,801	2,687	4.0%
Senior Office Specialist	1	1	1	23	12	74,772	64,590	(10,182)	(13.6%)
Expediter	2	1.53	1.89	19	12	82,002	117,746	35,744	43.6%
Laborer	1	1	1	18	12	43,641	45,449	1,808	4.1%
Maintenance Custodian	3	4	4	16	12	190,250	198,743	8,493	4.5%
6110 Permanent Wages									
6111 Regular Wages	19.00	20.53	20.89			1,865,610	1,995,903	130,293	7.0%
Total Permanent Wages						1,865,610	1,995,903	130,293	7.0%
Health Intern	5	5	5	20		74,055	83,340	9,285	12.5%
6120 Temporary Wages									
6121 Regular Wages	5	5	5			74,055	83,340	9,285	12.5%
Total Temporary Wages						74,055	83,340	9,285	12.5%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,249,959	1,337,255	87,296	7.0%
6135 Temporary Employee Benefits - 11.50%						8,516	9,584	1,068	12.5%
Total Benefits						1,258,475	1,346,839	88,364	7.0%
Total Personal Services						3,198,140	3,426,082	227,942	7.1%

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,865,610	1,995,903	130,293	7.0
Total Permanent Wages	1,865,610	1,995,903	130,293	7.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	74,055	83,340	9,285	12.5
Total Temporary Wages	74,055	83,340	9,285	12.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,249,959	1,337,255	87,296	7.0
6135 - BENEFITS-TEMPORARY	8,516	9,584	1,068	12.5
Total Benefits	1,258,475	1,346,839	88,364	7.0
Total Personal Services	3,198,140	3,426,082	227,942	7.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	84,338	30,000	(54,338)	(64.4)
6225 - POSTAGE	7,000	7,000	0	0.0
6229 - OTHER COMMUNICATIONS	12,000	12,000	0	0.0
Total Communications	113,338	59,000	(54,338)	(47.9)
6230 Contributions & Municipal Support				
6235 - MINI-GRANTS	600,000	250,000	(350,000)	(58.3)
Total Contributions & Municipal Support	600,000	250,000	(350,000)	(58.3)
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	2,508,812	2,522,602	13,790	0.5
Total Professional Services	2,508,812	2,522,602	13,790	0.5

3005.0100

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	113,300	119,000	5,700	5.0
6376 - NATURAL GAS	52,000	65,000	13,000	25.0
6380 - WATER/SEWER	218,000	267,000	49,000	22.5
6389 - OTHER RENTS & UTILITIES	10,000	1,000	(9,000)	(90.0)
Total Rents and Utilities	393,300	452,000	58,700	14.9
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	28,802	41,072	12,270	42.6
6402 - AIRFARE IN-STATE	12,828	16,698	3,870	30.2
6404 - AIRFARE-CHARTERS	35,000	35,000	0	0.0
6410 - GROUND TRANSPORTATION	2,655	3,335	680	25.6
6415 - PER DIEM	12,220	18,029	5,809	47.5
6420 - LODGING	9,015	24,819	15,804	175.3
6429 - OTHER TRAVEL AND LODGING	0	200	200	0.0
Total Travel and Lodging	100,520	139,153	38,633	38.4
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	500	1,000	500	100.0
6490 - MEMBERSHIPS DUES/SUBS	0	20,000	20,000	0.0
6499 - MISC SERVICES & EXP	5,000	5,000	0	0.0
Total Other Services & Expenses	15,500	36,000	20,500	132.3
Total Contractual Services	3,741,470	3,468,755	(272,715)	(7.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	32,500	32,500	0	0.0
Total Fuel	32,500	32,500	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0

3005.0100

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	40,000	40,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	16,000	16,000	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	25,000	25,000	0	0.0
Total Supplies-Non-Buildings & Grounds	84,200	84,200	0	0.0
Total Supplies	119,700	119,700	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	10,000	10,000	0	0.0
6750 - OFFICE MACHINES < \$5000	5,000	8,000	3,000	60.0
Total New Equipment Under \$5,000	15,000	18,000	3,000	20.0
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	20,000	3,000	17.6
Grand Total	7,076,310	7,034,537	(41,773)	(0.6)

3005.0100

HEALTH HEALTH BOARD

3010.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	15,500	20,578	29,960	1,200	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	1,186	1,274	2,292	383	2,292	0	0.0%
Total Personal Services	16,686	21,852	32,252	1,583	32,252	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	15,069	13,679	22,519	2,895	22,519	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	15,069	13,679	22,519	2,895	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	747	40	2,500	0	2,500	0	0.0%
Total Supplies	747	40	2,500	0	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	32,502	35,571	57,271	4,478	57,271	0	0.0%

3010

6100 Personal Services

					FTE	FTE	FTE	Position	Budget		Change	%	
					FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	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 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONOR/ELECT	29,960	29,960	0	0.0
Total Permanent Wages	29,960	29,960	0	0.0
6130 Benefits				
6132 - BENEFITS-HONOR/ELECT	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

3010.0100

HEALTH ARCTIC WOMEN IN CRISIS

3025.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	601,490	624,697	629,205	362,995	706,345	77,140	12.3%
Total Permanent Overtime Wages	19,589	8,540	3,000	4,613	0	(3,000)	(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	606,028	563,547	423,577	189,620	473,251	49,674	11.7%
Total Personal Services	1,227,107	1,196,784	1,055,782	557,227	1,179,596	123,814	11.7%
6200 Contractual Services							
Total Communications	4,656	3,750	5,700	2,536	5,700	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,025	0	1,895	180	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	5,175	350	0	(5,175)	(100.0)%
Total Rents and Utilities	1,254	1,799	0	631	2,000	2,000	0.0%
Total Travel and Lodging	60,577	56,581	71,097	17,560	63,000	(8,097)	(11.4)%
Total Other Services & Expenses	6,311	6,018	9,862	3,163	9,862	0	0.0%
Total Contractual Services	73,823	68,147	93,729	24,419	82,457	(11,272)	(12.0)%
6500 Supplies							
Total Fuel	0	2,822	2,000	1,044	3,000	1,000	50.0%
Total Supplies-Buildings & Grounds	354	366	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	71,993	97,296	100,400	21,084	98,500	(1,900)	(1.9)%
Total Supplies	72,346	100,484	102,400	22,128	101,500	(900)	(0.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,239	5,851	10,500	4,652	10,500	0	0.0%
Total Equipment & Parts Under \$5,000	467	515	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,706	6,366	10,500	4,652	10,500	0	0.0%
Grand Total	1,374,983	1,371,780	1,262,411	608,427	1,374,053	111,642	8.8%

3025

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Program Coordinator AWIC	1	1	1	32	12	130,719	135,228	4,509	3.4%
Counselor III	0.42	0.41	0.56	29	12	39,538	56,300	16,762	42.4%
Client Advocate (I-III)	5.58	3.6	4.06	22	12	244,909	309,683	64,774	26.4%
Client Advocate-PPT	0	2.9	2.57	22	12	154,347	140,962	(13,385)	(8.7%)
Office Specialist	1	1	1	21	12	59,692	64,172	4,480	7.5%
Counselor I	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	9.00	8.91	9.19		629,205	706,345	77,140	12.3%
6115	Overtime Wages					3,000	0	(3,000)	(100.0%)
Total Permanent Wages						632,205	706,345	74,140	11.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					423,577	473,251	49,674	11.7%
Total Benefits						423,577	473,251	49,674	11.7%

Total Personal Services						1,055,782	1,179,596	123,814	11.7%

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	629,205	706,345	77,140	12.3
Total Permanent Wages	629,205	706,345	77,140	12.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	3,000	0	(3,000)	(100.0)
Total Permanent Overtime Wages	3,000	0	(3,000)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	423,577	473,251	49,674	11.7
Total Benefits	423,577	473,251	49,674	11.7
Total Personal Services	1,055,782	1,179,596	123,814	11.7
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	0	(5,175)	(100.0)
Total Professional Services	5,175	0	(5,175)	(100.0)
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	0	2,000	2,000	0.0
Total Rents and Utilities	0	2,000	2,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,964	5,964	0	0.0
6415 - PER DIEM	1,200	3,193	1,993	166.1
6420 - LODGING	415	165	(250)	(60.2)
6425 - CLIENT TRAVEL	56,988	47,148	(9,840)	(17.3)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	6,530	6,530	0	0.0
Total Travel and Lodging	71,097	63,000	(8,097)	(11.4)

3025.0100

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	93,729	82,457	(11,272)	(12.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	3,000	1,000	50.0
Total Fuel	2,000	3,000	1,000	50.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	58,400	55,000	(3,400)	(5.8)
6610 - EDUC/TRAINING SUPPLIES	1,000	2,000	1,000	100.0
6615 - FOOD/WATER/COFFEE/CATER	17,500	5,000	(12,500)	(71.4)
6620 - HOUSEHOLD SUPPLIES	17,500	30,000	12,500	71.4
6630 - MEDICAL SUPPLIES	0	500	500	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	98,500	(1,900)	(1.9)
Total Supplies	102,400	101,500	(900)	(0.9)
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	1,262,411	1,374,053	111,642	8.8

3025.0100

HEALTH FAMILY & YOUTH SERVICES

3030.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,139,330	1,007,609	1,335,830	564,973	1,534,310	198,480	14.9%
Total Permanent Overtime Wages	75,604	58,539	37,500	24,978	0	(37,500)	(100.0)%
Total Temporary Wages	136,826	211,383	0	72,820	0	0	0.0%
Total Temporary Overtime Wages	4,466	9,660	0	5,101	0	0	0.0%
Total Benefits	1,049,395	909,750	920,131	316,045	1,027,988	107,857	11.7%
Total Personal Services	2,405,621	2,196,941	2,293,461	983,917	2,562,298	268,837	11.7%
6200 Contractual Services							
Total Communications	5,137	3,528	2,000	1,032	4,000	2,000	100.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,292	2,487	947	1,203	2,500	1,553	164.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	958	0	0	0	0	0.0%
Total Rents and Utilities	3,205	0	0	0	0	0	0.0%
Total Travel and Lodging	340	320	2,330	315	1,175	(1,155)	(49.6)%
Total Other Services & Expenses	2,294	1,482	2,405	1,216	1,750	(655)	(27.2)%
Total Contractual Services	13,267	8,775	7,682	3,766	9,425	1,743	22.7%
6500 Supplies							
Total Fuel	1,234	0	0	0	1,000	1,000	0.0%
Total Supplies-Buildings & Grounds	0	84	0	115	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	11,014	3,752	16,280	3,858	9,100	(7,180)	(44.1)%
Total Supplies	12,248	3,836	16,280	3,973	10,100	(6,180)	(38.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	243	371	110	0	0	(110)	(100.0)%
Total Equipment & Parts Under \$5,000	0	0	0	0	110	110	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	243	371	110	0	110	0	0.0%
Grand Total	2,431,379	2,209,923	2,317,533	991,656	2,581,933	264,400	11.4%

3030

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Children & Youth Services Program Manager	1	1	1	34	12	105,193	128,710	23,517	22.4%
Residential Manager	0	0	1	29	12	0	100,263	100,263	
Behavioral Health Case Manager	1	1	1	27	12	91,341	96,041	4,700	5.1%
Client Advocate (I-III)	13	15	15	22	12	998,711	1,062,545	63,834	6.4%
Medical Records Clerk	1	1	1	21	12	74,755	77,363	2,608	3.5%
Office Specialist	1	1	1	21	12	65,830	69,388	3,558	5.4%

6110 Permanent Wages

6111	Regular Wages	17	19	20		1,335,830	1,534,310	198,480	14.9%
6115	Overtime Wages					37,500	0	(37,500)	(100.0%)
Total Permanent Wages						1,373,330	1,534,310	160,980	11.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					920,131	1,027,988	107,857	11.7%
Total Benefits						920,131	1,027,988	107,857	11.7%

Total Personal Services						2,293,461	2,562,298	268,837	11.7%

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,335,830	1,534,310	198,480	14.9
Total Permanent Wages	1,335,830	1,534,310	198,480	14.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	37,500	0	(37,500)	(100.0)
Total Permanent Overtime Wages	37,500	0	(37,500)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	920,131	1,027,988	107,857	11.7
Total Benefits	920,131	1,027,988	107,857	11.7
Total Personal Services	2,293,461	2,562,298	268,837	11.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	2,500	2,000	400.0
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	2,000	4,000	2,000	100.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	947	2,500	1,553	164.0
Total Maintenance Services	947	2,500	1,553	164.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,000	0	(1,000)	(100.0)
6410 - GROUND TRANSPORTATION	200	0	(200)	(100.0)
6415 - PER DIEM	450	920	470	104.4
6420 - LODGING	680	255	(425)	(62.5)
Total Travel and Lodging	2,330	1,175	(1,155)	(49.6)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,050	1,050	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,905	500	(1,405)	(73.8)
6499 - MISC SERVICES & EXP	500	200	(300)	(60.0)
Total Other Services & Expenses	2,405	1,750	(655)	(27.2)
Total Contractual Services	7,682	9,425	1,743	22.7

3030.0100

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	1,000	1,000	0.0
Total Fuel	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	12,000	4,100	(7,900)	(65.8)
6610 - EDUC/TRAINING SUPPLIES	0	2,500	2,500	0.0
6615 - FOOD/WATER/COFFEE/CATER	550	0	(550)	(100.0)
6620 - HOUSEHOLD SUPPLIES	1,800	1,500	(300)	(16.7)
6630 - MEDICAL SUPPLIES	0	1,000	1,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,430	0	(1,430)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>16,280</u>	<u>9,100</u>	<u>(7,180)</u>	<u>(44.1)</u>
Total Supplies	<u><u>16,280</u></u>	<u><u>10,100</u></u>	<u><u>(6,180)</u></u>	<u><u>(38.0)</u></u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6745 - MEDICAL EQUIP <\$5000	110	0	(110)	(100.0)
Total New Equipment Under \$5,000	<u>110</u>	<u>0</u>	<u>(110)</u>	<u>(100.0)</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	0	110	110	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>110</u>	<u>110</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>110</u>	<u>110</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u><u>2,317,533</u></u>	<u><u>2,581,933</u></u>	<u><u>264,400</u></u>	<u><u>11.4</u></u>

3030.0100

HEALTH SENIOR CITIZENS

3040.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,575,376	1,759,116	2,123,055	906,723	2,360,237	237,182	11.2%
Total Permanent Overtime Wages	34,052	36,105	0	30,209	0	0	0.0%
Total Temporary Wages	98,799	232,891	154,734	131,533	117,019	(37,715)	(24.4)%
Total Temporary Overtime Wages	6,184	6,089	0	14,823	0	0	0.0%
Total Benefits	1,431,533	1,578,631	1,440,241	523,082	1,594,816	154,575	10.7%
Total Personal Services	3,145,944	3,612,830	3,718,030	1,606,370	4,072,072	354,042	9.5%
6200 Contractual Services							
Total Communications	24,473	44,174	11,700	14,782	26,000	14,300	122.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,362	3,206	1,895	1,032	3,000	1,105	58.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,384	1,810	0	951	0	0	0.0%
Total Rents and Utilities	53,258	54,931	50,000	15,258	63,420	13,420	26.8%
Total Travel and Lodging	4,502	0	15,744	0	15,744	0	0.0%
Total Other Services & Expenses	450	2,008	1,200	1,246	2,100	900	75.0%
Total Contractual Services	87,430	106,130	80,539	33,270	110,264	29,725	36.9%
6500 Supplies							
Total Fuel	82,559	124,074	82,500	45,005	97,000	14,500	17.6%
Total Supplies-Buildings & Grounds	3,243	6,811	32,500	707	7,800	(24,700)	(76.0)%
Total Supplies-Non-Buildings & Grounds	218,595	141,573	155,500	61,060	153,900	(1,600)	(1.0)%
Total Supplies	304,398	272,458	270,500	106,772	258,700	(11,800)	(4.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,511	75,190	20,000	12,603	0	(20,000)	(100.0)%
Total Equipment & Parts Under \$5,000	801	6,885	0	0	5,000	5,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	6,000	0	0	(6,000)	(100.0)%
Total Equipment & Replacement Parts	4,312	82,075	26,000	12,603	5,000	(21,000)	(80.8)%
Grand Total	3,542,085	4,073,494	4,095,069	1,759,014	4,446,036	350,967	8.6%

3040

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator - Senior Center	1	1	1	32	12	99,157	101,102	1,945	2.0%
Residential Manager	0	0	1	29	12	0	94,122	94,122	
Transportation Supervisor Senior Services	1	1	1	28	12	84,761	101,582	16,821	19.8%
Cook Manager/Lead	1	1	1	24	12	69,646	72,812	3,166	4.5%
Van/Para Transit Driver (AIN)	1.7	2	2	24	12	156,015	163,682	7,667	4.9%
Van/Para Transit Driver (AKP)	1.9	2	2	24	12	161,489	164,804	3,315	2.1%
Van/Para Transit Driver (ATQ)	1.7	2	2	24	12	152,595	158,589	5,994	3.9%
Van/Para Transit Driver (BRW)	3	2.48	3.13	24	12	182,813	254,715	71,902	39.3%
Van/Para Transit Driver (KAK)	1.7	1.85	1.9	24	12	143,835	150,424	6,589	4.6%
Van/Para Transit Driver (NUI)	1.88	1.88	1	24	12	153,497	89,661	(63,836)	(41.6%)
Van/Para Transit Driver (PHO)	2	2	2	24	12	149,855	157,978	8,123	5.4%
Van/Para Transit Driver (PIZ)	2	1.73	2	24	12	132,916	152,303	19,387	14.6%
Senior Center Activity Coordinator	0	1	1	23	12	66,330	79,596	13,266	20.0%
Senior Office Specialist	1	1	1	23	12	66,330	68,983	2,653	4.0%
Client Service Assistant	1	1.48	2	21	12	102,540	139,927	37,387	36.5%
Dispatcher	1	1	1	20	12	59,380	57,463	(1,917)	(3.2%)
Cook	1	1	1	19	12	64,307	62,905	(1,402)	(2.2%)
Security Guard - Senior Program	4	4	4	16	12	195,391	202,640	7,249	3.7%
Food Services Assistant	2	2	2	15	12	82,198	86,949	4,751	5.8%
6110 Permanent Wages									
6111 Regular Wages	28.88	30.42	32.03			2,123,055	2,360,237	237,182	11.2%
Total Permanent Wages						2,123,055	2,360,237	237,182	11.2%
Van/Para Transit Driver	2	2	2	24		117,020	88,499	(28,521)	(24.4%)
Food Service Assistant	1	1	1	15		37,715	28,520	(9,195)	(24.4%)
6120 Temporary Wages									
6121 Regular Wages	3	3	3			154,735	117,019	(37,716)	(24.4%)
Total Temporary Wages						154,735	117,019	(37,716)	(24.4%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,422,447	1,581,359	158,912	11.2%
6135 Temporary Employee Benefits - 11.5%						17,795	13,457	(4,337)	(24.4%)
Total Benefits						1,440,241	1,594,816	154,575	10.7%
Total Personal Services						3,718,031	4,072,072	354,041	9.5%

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,123,055	2,360,237	237,182	11.2
Total Permanent Wages	2,123,055	2,360,237	237,182	11.2
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	154,734	117,019	(37,715)	(24.4)
Total Temporary Wages	154,734	117,019	(37,715)	(24.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,422,447	1,581,359	158,912	11.2
6135 - BENEFITS-TEMPORARY	17,794	13,457	(4,337)	(24.4)
Total Benefits	1,440,241	1,594,816	154,575	10.7
Total Personal Services	3,718,030	4,072,072	354,042	9.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	20,000	12,000	150.0
6220 - PHONE/FAX/MODEM	3,700	6,000	2,300	62.2
Total Communications	11,700	26,000	14,300	122.2
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	3,000	1,105	58.3
Total Maintenance Services	1,895	3,000	1,105	58.3
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,500	8,500	0	0.0
6402 - AIRFARE IN-STATE	2,914	2,914	0	0.0
6410 - GROUND TRANSPORTATION	200	200	0	0.0
6415 - PER DIEM	2,410	2,410	0	0.0
6420 - LODGING	1,720	1,720	0	0.0
Total Travel and Lodging	15,744	15,744	0	0.0
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	0	1,300	1,300	0.0
6499 - MISC SERVICES & EXP	1,200	800	(400)	(33.3)
Total Other Services & Expenses	1,200	2,100	900	75.0
Total Contractual Services	30,539	46,844	16,305	53.4

3040.0100

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	82,500	97,000	14,500	17.6
Total Fuel	82,500	97,000	14,500	17.6
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	4,000	500	(3,500)	(87.5)
6555 - PLUMBING SUPPLIES	0	1,300	1,300	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	6,000	5,000	500.0
Total Supplies-Buildings & Grounds	5,000	7,800	2,800	56.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	130,000	130,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	5,600	5,000	(600)	(10.7)
6620 - HOUSEHOLD SUPPLIES	15,400	15,400	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	400	1,500	1,100	275.0
6699 - OTHER NON-BLDG SUPPLIES	1,600	2,000	400	25.0
Total Supplies-Non-Buildings & Grounds	153,000	153,900	900	0.6
Total Supplies	240,500	258,700	18,200	7.6
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	2,500	2,500	0.0
6799 - OTHER EQUIP PART <\$5000	0	2,500	2,500	0.0
Total Equipment & Parts Under \$5,000	0	5,000	5,000	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	6,000	0	(6,000)	(100.0)
Total Equipment & Parts Over \$5,000	6,000	0	(6,000)	(100.0)
Total Equipment & Replacement Parts	6,000	5,000	(1,000)	(16.7)
Grand Total	3,995,069	4,382,616	387,547	9.7

3040.0100

HEALTH SENIOR CITIZENS

3040.AIN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	9,050	4,050	81.0
6376 - NATURAL GAS	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	2,500	3,200	700	28.0
Total Rents and Utilities	10,000	12,250	2,250	22.5
Total Contractual Services	10,000	12,250	2,250	22.5
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	5,500	0	(5,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	6,000	0	(6,000)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	4,000	0	(4,000)	(100.0)
Total Equipment & Replacement Parts	4,000	0	(4,000)	(100.0)
Grand Total	20,000	12,250	(7,750)	(38.8)

3040.AIN

HEALTH SENIOR CITIZENS

3040.ATQ

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	5,500	0	(5,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	6,000	0	(6,000)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	4,000	0	(4,000)	(100.0)
Total Equipment & Replacement Parts	4,000	0	(4,000)	(100.0)
Grand Total	20,000	10,000	(10,000)	(50.0)

3040.ATQ

HEALTH SENIOR CITIZENS

3040.KAK

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	5,150	150	3.0
6376 - NATURAL GAS	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	2,500	0	(2,500)	(100.0)
Total Rents and Utilities	10,000	5,150	(4,850)	(48.5)
Total Contractual Services	10,000	5,150	(4,850)	(48.5)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	5,500	0	(5,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	6,000	0	(6,000)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	4,000	0	(4,000)	(100.0)
Total Equipment & Replacement Parts	4,000	0	(4,000)	(100.0)
Grand Total	20,000	5,150	(14,850)	(74.3)

3040.KAK

HEALTH SENIOR CITIZENS

3040.NUI

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	8,500	3,500	70.0
6376 - NATURAL GAS	2,500	1,320	(1,180)	(47.2)
6380 - WATER/SEWER	2,500	0	(2,500)	(100.0)
Total Rents and Utilities	10,000	9,820	(180)	(1.8)
Total Contractual Services	10,000	9,820	(180)	(1.8)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	5,500	0	(5,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	6,000	0	(6,000)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	4,000	0	(4,000)	(100.0)
Total Equipment & Replacement Parts	4,000	0	(4,000)	(100.0)
Grand Total	20,000	9,820	(10,180)	(50.9)

3040.NUI

HEALTH SENIOR CITIZENS

3040.PHO

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	6,150	1,150	23.0
6376 - NATURAL GAS	2,500	0	(2,500)	(100.0)
6380 - WATER/SEWER	2,500	6,050	3,550	142.0
Total Rents and Utilities	10,000	12,200	2,200	22.0
Total Contractual Services	10,000	12,200	2,200	22.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	0	(1,500)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	5,500	0	(5,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	6,000	0	(6,000)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	0	(3,000)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
Total New Equipment Under \$5,000	4,000	0	(4,000)	(100.0)
Total Equipment & Replacement Parts	4,000	0	(4,000)	(100.0)
Grand Total	20,000	12,200	(7,800)	(39.0)

3040.PHO

HEALTH PUBLIC HEALTH NURSING

3050.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	187,449	358,530	491,757	184,676	542,329	50,572	10.3%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	27,034	6,110	0	45,965	114,039	114,039	0.0%
Total Temporary Overtime Wages	0	0	0	241	0	0	0.0%
Total Benefits	166,009	297,535	329,477	98,058	376,474	46,997	14.3%
Total Personal Services	380,492	662,176	821,234	328,939	1,032,842	211,608	25.8%
6200 Contractual Services							
Total Communications	2,478	1,697	4,540	838	2,100	(2,440)	(53.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,881	3,120	1,700	1,431	3,050	1,350	79.4%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	47	1,370	9,000	0	5,000	(4,000)	(44.4)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	7,840	15,022	12,750	14,421	37,550	24,800	194.5%
Total Other Services & Expenses	5,285	15,184	169,545	2,979	46,545	(123,000)	(72.5)%
Total Contractual Services	18,530	36,392	197,535	19,669	94,245	(103,290)	(52.3)%
6500 Supplies							
Total Fuel	402	504	1,600	405	1,600	0	0.0%
Total Supplies-Buildings & Grounds	9,869	637	0	8	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	22,705	28,949	34,300	7,984	34,300	0	0.0%
Total Supplies	32,976	30,090	35,900	8,397	35,900	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	6,897	16,244	0	157	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	257	1,000	83	1,000	0	0.0%
Total Equipment & Parts Over \$5,000	8,303	13,954	0	0	0	0	0.0%
Total Equipment & Replacement Parts	15,201	30,455	1,000	240	1,000	0	0.0%
Grand Total	447,198	759,113	1,055,669	357,245	1,163,987	108,318	10.3%

3050

Health and Social Services

Public Health Nursing

3050.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator PHN	0.50	0.50	0.50	36	12	86,412	89,869	3,457	4.0%
Public Health Nurse (I-III)	0	3	3	31	12	297,781	345,588	47,807	16.1%
Senior Office Specialist	0.80	1	1	23	12	63,918	68,983	5,065	7.9%
Medical Records Clerk	1	0.60	0.60	21	12	43,646	37,889	(5,757)	(13.2%)
Office Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3.30	5.10	5.10			491,757	542,329	50,572	10.3%
Total Permanent Wages						491,757	542,329	50,572	10.3%
Public Health Nurse	0	0	1			0	114,039	114,039	100.0%

6120 Temporary Wages

6121 Regular Wages	0	0	1			0	114,039	114,039	100.0%
Total Temporary Wages						0	114,039	114,039	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						329,477	363,360	33,883	10.3%
6135 Temporary Employee Benefits - 11.5%						0	13,114	13,114	100.0%
Total Benefits						329,477	376,475	46,998	14.3%

Total Personal Services						821,234	1,032,843	211,609	25.8%

3050.0100

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	491,757	542,329	50,572	10.3
Total Permanent Wages	491,757	542,329	50,572	10.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	114,039	114,039	0.0
Total Temporary Wages	0	114,039	114,039	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	329,477	363,360	33,883	10.3
6135 - BENEFITS-TEMPORARY	0	13,114	13,114	0.0
Total Benefits	329,477	376,474	46,997	14.3
Total Personal Services	821,234	1,032,842	211,608	25.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	2,540	0	(2,540)	(100.0)
6225 - POSTAGE	0	100	100	0.0
Total Communications	4,540	2,100	(2,440)	(53.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	2,000	1,000	100.0
6299 - OTHER EQUIP MAINTENANCE	700	1,050	350	50.0
Total Maintenance Services	1,700	3,050	1,350	79.4
6330 Professional Services				
6359 - OTHER SERVICES	9,000	5,000	(4,000)	(44.4)
Total Professional Services	9,000	5,000	(4,000)	(44.4)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,500	21,696	15,196	233.8
6410 - GROUND TRANSPORTATION	700	1,500	800	114.3
6415 - PER DIEM	4,750	8,960	4,210	88.6
6420 - LODGING	800	5,394	4,594	574.3
Total Travel and Lodging	12,750	37,550	24,800	194.5

3050.0100

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	144,000	8,000	(136,000)	(94.4)
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	13,695	13,000	1,870.5
Total Other Services & Expenses	169,545	46,545	(123,000)	(72.5)
Total Contractual Services	197,535	94,245	(103,290)	(52.3)
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	1,055,669	1,163,987	108,318	10.3

3050.0100

HOMELESS SHELTER PROGRAM

3060.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	314,306	316,130	560,045	227,042	603,738	43,693	7.8%
Total Permanent Overtime Wages	14,733	9,663	0	1,689	0	0	0.0%
Total Temporary Wages	135,914	117,593	0	62,981	190,136	190,136	0.0%
Total Temporary Overtime Wages	10,893	8,910	0	865	0	0	0.0%
Total Benefits	276,427	290,759	375,230	129,135	426,370	51,140	13.6%
Total Personal Services	752,273	743,055	935,275	421,712	1,220,244	284,969	30.5%
6200 Contractual Services							
Total Communications	(283)	214	900	0	700	(200)	(22.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	160	0	125	0	125	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,200	460	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	913	822	8,073	527	4,000	(4,073)	(50.5)%
Total Other Services & Expenses	0	480	2,250	500	1,250	(1,000)	(44.4)%
Total Contractual Services	3,990	1,976	11,348	1,027	6,075	(5,273)	(46.5)%
6500 Supplies							
Total Fuel	84	0	2,000	155	2,000	0	0.0%
Total Supplies-Buildings & Grounds	297	1,185	500	282	1,500	1,000	200.0%
Total Supplies-Non-Buildings & Grounds	9,366	20,939	22,640	10,030	21,500	(1,140)	(5.0)%
Total Supplies	9,747	22,124	25,140	10,467	25,000	(140)	(0.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	4,421	5,000	2,000	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	1,000	1,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	4,421	5,000	2,000	6,000	1,000	20.0%
Grand Total	766,011	771,576	976,763	435,206	1,257,319	280,556	28.7%

3060

Health and Social Services

Homeless Shelter Program

3060.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator	1	1	1	32	12	112,590	116,743	4,153	3.7%
Executive Assistant	1	1	1	25	12	67,811	82,288	14,477	21.3%
Client Advocate	1	1	1	22	12	68,729	75,177	6,448	9.4%
Client Service Assistant	1	1	1	21	12	64,174	67,940	3,766	5.9%
Security Guard Lead	0	1	1	18	12	52,947	48,442	(4,505)	(8.5%)
Security Guard	4	4	4	16	12	193,794	213,148	19,354	10.0%

6110 Permanent Wages

6111	Regular Wages	8	9	9		560,045	603,738	43,693	7.8%
Total Permanent Wages						560,045	603,738	43,693	7.8%

Security Guard	0	0	4			0	190,136	190,136	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	4		0	190,136	190,136	100.0%
6125	Overtime Wages					0	0	0	0.0%
Total Temporary Wages						0	190,136	190,136	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					375,230	404,504	29,274	7.8%
6135	Temporary Employee Benefits - 11.5%					0	21,866	21,866	100.0%
Total Benefits						375,230	426,370	51,140	13.6%

Total Personal Services						935,275	1,220,244	284,969	30.5%

3060.0100

HOMELESS SHELTER PROGRAM

3060.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	560,045	603,738	43,693	7.8
Total Permanent Wages	560,045	603,738	43,693	7.8
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	190,136	190,136	0.0
Total Temporary Wages	0	190,136	190,136	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	375,230	404,504	29,274	7.8
6135 - BENEFITS-TEMPORARY	0	21,866	21,866	0.0
Total Benefits	375,230	426,370	51,140	13.6
Total Personal Services	935,275	1,220,244	284,969	30.5
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	900	700	(200)	(22.2)
Total Communications	900	700	(200)	(22.2)
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	1,118	(2,482)	(68.9)
6410 - GROUND TRANSPORTATION	600	300	(300)	(50.0)
6415 - PER DIEM	1,125	750	(375)	(33.3)
6420 - LODGING	2,748	1,832	(916)	(33.3)
Total Travel and Lodging	8,073	4,000	(4,073)	(50.5)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,250	(250)	(16.7)
6490 - MEMBERSHIPS DUES/SUBS	750	0	(750)	(100.0)
Total Other Services & Expenses	2,250	1,250	(1,000)	(44.4)
Total Contractual Services	11,348	6,075	(5,273)	(46.5)

3060.0100

HOMELESS SHELTER PROGRAM

3060.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	2,000	0	0.0
Total Fuel	2,000	2,000	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	1,500	1,000	200.0
Total Supplies-Buildings & Grounds	500	1,500	1,000	200.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	0	1,500	1,500	0.0
6615 - FOOD/WATER/COFFEE/CATER	4,000	2,000	(2,000)	(50.0)
6620 - HOUSEHOLD SUPPLIES	3,500	15,000	11,500	328.6
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	14,140	1,500	(12,640)	(89.4)
Total Supplies-Non-Buildings & Grounds	22,640	21,500	(1,140)	(5.0)
Total Supplies	25,140	25,000	(140)	(0.6)
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	2,000	0	(2,000)	(100.0)
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	1,000	1,000	0.0
Total Equipment & Parts Under \$5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	5,000	6,000	1,000	20.0
Grand Total	976,763	1,257,319	280,556	28.7

3060.0100

HEALTH WIC NUTRITION PROGRAM

3065.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	185,035	180,915	179,252	63,372	211,252	32,000	17.9%
Total Permanent Overtime Wages	0	414	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	177,124	159,324	120,099	28,964	141,539	21,440	17.9%
Total Personal Services	362,159	340,654	299,351	92,337	352,791	53,440	17.9%
6200 Contractual Services							
Total Communications	192	360	1,100	352	1,000	(100)	(9.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	555	0	0	1,000	1,000	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	2,236	4,093	10,115	4,073	15,470	5,355	52.9%
Total Other Services & Expenses	1,097	176	1,335	0	1,335	0	0.0%
Total Contractual Services	3,526	5,184	12,550	4,425	18,805	6,255	49.8%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	47	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	3,034	1,399	3,500	0	3,500	0	0.0%
Total Supplies	3,081	1,399	3,500	0	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	60	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	60	0	1,000	0	1,000	0	0.0%
Grand Total	368,825	347,237	316,401	96,762	376,096	59,695	18.9%

3065

Health and Social Services

Women, Infants and Children

3065.0100

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
	Program Coordinator WIC	0.65	0.67	0.66	32	12	80,850	85,990	5,140	6.4%
	WIC Nutrition Specialist	0.66	0.79	1.00	26	12	61,760	84,876	23,116	37.4%
	Office Specialist	0.64	0.79	0.80	21	12	36,642	40,386	3,744	10.2%
6110 Permanent Wages										
6111	Regular Wages	1.95	2.25	2.46			179,252	211,252	32,000	17.9%
Total Permanent Wages							179,252	211,252	32,000	17.9%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						120,099	141,539	21,440	17.9%
Total Benefits							120,099	141,539	21,440	17.9%
Total Personal Services							299,351	352,791	53,440	17.9%

3065.0100

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	179,252	211,252	32,000	17.9
Total Permanent Wages	179,252	211,252	32,000	17.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	120,099	141,539	21,440	17.9
Total Benefits	120,099	141,539	21,440	17.9
Total Personal Services	299,351	352,791	53,440	17.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	800	700	(100)	(12.5)
6220 - PHONE/FAX/MODEM	300	300	0	0.0
Total Communications	1,100	1,000	(100)	(9.1)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,000	1,000	0.0
Total Maintenance Services	0	1,000	1,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,898	4,788	890	22.8
6402 - AIRFARE IN-STATE	1,000	1,300	300	30.0
6410 - GROUND TRANSPORTATION	300	700	400	133.3
6415 - PER DIEM	2,285	2,870	585	25.6
6420 - LODGING	2,220	5,400	3,180	143.2
6429 - OTHER TRAVEL AND LODGING	412	412	0	0.0
Total Travel and Lodging	10,115	15,470	5,355	52.9
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	12,550	18,805	6,255	49.8

3065.0100

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	500	500	0	0.0
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6640 - PREPRINTED FORMS	500	0	(500)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	3,500	3,500	0	0.0
Total Supplies	3,500	3,500	0	0.0
6700 Equipment & Replacement Parts				
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	316,401	376,096	59,695	18.9

3065.0100

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	754,146	1,268,999	2,162,395	795,934	2,625,958	463,563	21.4%
Total Permanent Overtime Wages	6,188	28,090	0	18,140	30,000	30,000	0.0%
Total Temporary Wages	98,531	102,634	0	73,017	89,802	89,802	0.0%
Total Temporary Overtime Wages	115	3,219	0	1,451	0	0	0.0%
Total Benefits	681,085	1,109,524	1,448,805	438,987	1,789,819	341,014	23.5%
Total Personal Services	1,540,065	2,512,466	3,611,200	1,327,529	4,535,579	924,379	25.6%
6200 Contractual Services							
Total Communications	25,188	25,270	11,380	9,842	11,380	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	6,957	7,892	5,000	9,019	8,000	3,000	60.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	913,303	320,362	943,000	112,666	843,000	(100,000)	(10.6)%
Total Rents and Utilities	5,139	3,002	0	432	0	0	0.0%
Total Travel and Lodging	81,963	140,831	163,453	45,715	161,083	(2,370)	(1.4)%
Total Other Services & Expenses	26,461	24,570	64,479	5,075	61,979	(2,500)	(3.9)%
Total Contractual Services	1,059,011	521,928	1,187,312	182,749	1,085,442	(101,870)	(8.6)%
6500 Supplies							
Total Fuel	5,048	6,168	5,000	548	6,500	1,500	30.0%
Total Supplies-Buildings & Grounds	542	2,001	0	196	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	33,955	33,572	24,900	14,423	24,900	0	0.0%
Total Supplies	39,545	41,741	29,900	15,167	31,400	1,500	5.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,655	70,776	7,500	32,535	7,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	238	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	4,655	71,014	7,500	32,535	7,500	0	0.0%
Grand Total	2,643,276	3,147,149	4,835,912	1,557,980	5,659,921	824,009	17.0%

3088

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Psychiatric Mental Health Nurse Practitioner	0	0	0.48	38	12	0	79,261	79,261	100.0%
Behavioral Health Program Manager	1	1	1	36	12	125,070	130,073	5,003	4.0%
Psychiatric Case Manager/RN Navigator	1	1	1	35	12	136,442	123,881	(12,561)	(9.2%)
Clinical Supervisor	1	1	2	34	12	152,256	267,103	114,847	75.4%
Clinician	1	1	5	32	12	102,899	553,559	450,660	438.0%
Clinician-ANC	0	0	1	32	12	0	107,015	107,015	100.0%
Compliance Officer	1	1	1	31	12	109,578	113,961	4,383	4.0%
Counselor III	2	2	2	29	12	196,358	226,910	30,552	15.6%
Behavioral Health Case Manager	1	0.39	1	27	12	33,428	89,197	55,769	166.8%
Counselor II	1	0.54	1	27	12	43,141	86,135	42,994	99.7%
Medical Records Supervisor	1	1	1	26	12	88,647	92,193	3,546	4.0%
Senior Office Specialist	1	1	1	23	12	61,506	64,594	3,088	5.0%
Client Advocate (0-3)	2	2	2	22	12	148,526	155,191	6,665	4.5%
Behavioral Health Intake Specialist	1	1	1	21	12	60,163	64,844	4,681	7.8%
Office Specialist	0	1	1	21	12	57,299	59,150	1,851	3.2%
Counselor I	3	2	5	20	12	114,598	297,028	182,430	159.2%
Counselor I - ANC	0	1	1	20	12	57,299	67,875	10,576	18.5%
Security Guard	0	1	1	16	12	47,130	47,988	858	1.8%
Counselor I - Villages	3	3	0			181,236	0	(181,236)	(100.0%)
Health Educator	3	3	0			208,752	0	(208,752)	(100.0%)
Occupational Therapist	0	1	0			130,024	0	(130,024)	(100.0%)
Program Manager-Prevention	0	1	0			108,043	0	(108,043)	(100.0%)
Public Health Project Manager	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	24	25.93	28.48		2,162,395	2,625,958	463,563	21.4%
6115	Overtime Wages					0	30,000	30,000	100.0%
Total Permanent Wages						2,162,395	2,655,958	493,563	22.8%

Clinicians

0	0	4	32		0	89,802	89,802	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	4		0	89,802	89,802	100.0%
Total Temporary Wages						0	89,802	89,802	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,448,805	1,779,492	330,687	22.8%
6135	Temporary Employee Benefits - 12.10%					0	10,327	10,327	100.0%
Total Benefits						1,448,805	1,789,819	341,014	23.5%

Total Personal Services						3,611,200	4,535,579	924,379	25.6%

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,162,395	2,625,958	463,563	21.4
Total Permanent Wages	2,162,395	2,625,958	463,563	21.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	30,000	30,000	0.0
Total Permanent Overtime Wages	0	30,000	30,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	89,802	89,802	0.0
Total Temporary Wages	0	89,802	89,802	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,448,805	1,779,492	330,687	22.8
6135 - BENEFITS-TEMPORARY	0	10,327	10,327	0.0
Total Benefits	1,448,805	1,789,819	341,014	23.5
Total Personal Services	3,611,200	4,535,579	924,379	25.6
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	5,000	8,000	3,000	60.0
Total Maintenance Services	5,000	8,000	3,000	60.0
6330 Professional Services				
6359 - OTHER SERVICES	943,000	843,000	(100,000)	(10.6)
Total Professional Services	943,000	843,000	(100,000)	(10.6)
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	11,435	10,415	(1,020)	(8.9)
6420 - LODGING	15,160	15,160	0	0.0
6425 - CLIENT TRAVEL	68,767	67,417	(1,350)	(2.0)
6440 - EMPLOYEE RELOCATING EXP	15,000	15,000	0	0.0
Total Travel and Lodging	163,453	161,083	(2,370)	(1.4)

3088.0100

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	0	(2,500)	(100.0)
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	61,979	(2,500)	(3.9)
Total Contractual Services	1,187,312	1,085,442	(101,870)	(8.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	6,500	1,500	30.0
Total Fuel	5,000	6,500	1,500	30.0
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	31,400	1,500	5.0
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	4,835,912	5,659,921	824,009	17.0

3088.0100

HEALTH PREVENTION PROGRAM

3089.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	569,924	569,924	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	31,911	31,911	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	385,519	385,519	0.0%
Total Personal Services	0	0	0	0	987,354	987,354	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	15,500	15,500	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	8,850	8,850	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	24,350	24,350	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	1,011,704	1,011,704	0.0%

3089

Health Social Services

Prevention

3089.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Manager- Prevention	0	0	0.89	33	12	0	96,158	96,158	100.0%
Health Educator	0	0	5.52	25	12	208,752	410,059	201,307	96.4%
Office Specialist	0	0	1	21	12	0	63,707	63,707	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	7.41		208,752	569,924	361,172	173.0%
Total Permanent Wages						208,752	569,924	361,172	173.0%

Health Educator	0	0	2	25		0	31,911	31,911	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2		0	31,911	31,911	100.0%
Total Temporary Wages						0	31,911	31,911	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					139,864	381,849	241,985	173.0%
6135	Temporary Employee Benefits - 11.5%					0	3,670	3,670	100.0%
Total Benefits						139,864	385,519	245,655	175.6%

Total Personal Services						348,616	987,354	638,738	183.2%

3089.0100

HEALTH PREVENTION PROGRAM

3089.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	569,924	569,924	0.0
Total Permanent Wages	0	569,924	569,924	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	31,911	31,911	0.0
Total Temporary Wages	0	31,911	31,911	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	381,849	381,849	0.0
6135 - BENEFITS-TEMPORARY	0	3,670	3,670	0.0
Total Benefits	0	385,519	385,519	0.0
Total Personal Services	0	987,354	987,354	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	15,000	15,000	0.0
6220 - PHONE/FAX/MODEM	0	500	500	0.0
Total Communications	0	15,500	15,500	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	4,950	4,950	0.0
6415 - PER DIEM	0	900	900	0.0
6420 - LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	0	8,850	8,850	0.0
Total Contractual Services	0	24,350	24,350	0.0
Grand Total	0	1,011,704	1,011,704	0.0

3089.0100

HEALTH CHAP

3090.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,232,565	2,829,673	3,418,670	1,232,702	3,597,735	179,065	5.2%
Total Permanent Overtime Wages	233,111	288,669	55,000	141,023	55,000	0	0.0%
Total Temporary Wages	275,099	109,348	401,726	116,938	401,726	0	0.0%
Total Temporary Overtime Wages	34,974	7,251	0	20,430	0	0	0.0%
Total Benefits	2,163,114	2,592,789	2,373,557	755,895	2,493,531	119,974	5.1%
Total Personal Services	4,938,863	5,827,730	6,248,953	2,266,988	6,547,992	299,039	4.8%
6200 Contractual Services							
Total Communications	20,085	58,385	37,200	26,716	83,900	46,700	125.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,890	5,927	6,000	1,237	6,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	13,027	142,639	164,454	9,293	305,224	140,770	85.6%
Total Rents and Utilities	106,078	112,309	187,600	38,453	271,400	83,800	44.7%
Total Travel and Lodging	120,676	113,413	94,966	168,744	125,425	30,459	32.1%
Total Other Services & Expenses	908	11,147	21,000	10,406	33,207	12,207	58.1%
Total Contractual Services	264,664	443,819	511,220	254,848	825,156	313,936	61.4%
6500 Supplies							
Total Fuel	21,638	34,090	33,000	5,865	40,790	7,790	23.6%
Total Supplies-Buildings & Grounds	1,226	2,862	15,000	338	15,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	63,794	164,245	195,000	21,286	232,200	37,200	19.1%
Total Supplies	86,658	201,198	243,000	27,489	287,990	44,990	18.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,173	19,165	20,000	4,577	20,000	0	0.0%
Total Equipment & Parts Under \$5,000	550	244	13,000	1,442	10,600	(2,400)	(18.5)%
Total Equipment & Parts Over \$5,000	7,824	8,699	0	0	0	0	0.0%
Total Equipment & Replacement Parts	16,547	28,109	33,000	6,019	30,600	(2,400)	(7.3)%
Grand Total	5,306,731	6,500,855	7,036,173	2,555,344	7,691,738	655,565	9.3%

Health and Social Services

Community Health Aide Program

3090.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Coordinator - CHAP	1	1	1	32	12	116,930	121,533	4,603	3.9%
Instructor/Trainer	2	2	2	30	12	197,688	203,833	6,145	3.1%
Executive Assistant	1	1	1	25	12	69,806	76,055	6,249	9.0%
Community Health Representative	7	9	9	24	12	690,879	784,421	93,542	13.5%
Senior Office Specialist	1	1	1	23	12	62,108	70,353	8,245	13.3%
Office Specialist	2	2	2	21	12	129,624	125,138	(4,486)	(3.5%)
Community Health Aide (T, I-IV, P)	29	29	29	20	12	1,779,086	1,894,520	115,434	6.5%
6110 Permanent Wages									
6111 Regular Wages	43	45	45			3,046,121	3,275,853	229,732	7.5%
6115 Overtime Wages						55,000	55,000	0	0.0%
Total Permanent Wages						3,101,121	3,330,853	229,732	7.4%
Community Health Aide - Substitute	9	13	13	20		401,726	401,726	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	9	13	13			401,726	401,726	0	0.0%
Total Temporary Wages						401,726	401,726	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						2,077,751	2,231,672	153,920	7.4%
6135 Temporary Employee Benefits - 11.5%						46,198	46,198	0	0.0%
Total Benefits						2,123,950	2,277,870	153,920	7.2%
Total Personal Services						5,626,797	6,010,449	383,652	6.8%

3090.0100

HEALTH CHAP

3090.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,046,121	3,275,853	229,732	7.5
Total Permanent Wages	3,046,121	3,275,853	229,732	7.5
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	401,726	401,726	0	0.0
Total Temporary Wages	401,726	401,726	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,077,751	2,231,672	153,921	7.4
6135 - BENEFITS-TEMPORARY	46,198	46,198	0	0.0
Total Benefits	2,123,949	2,277,870	153,921	7.2
Total Personal Services	5,626,796	6,010,449	383,653	6.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	23,800	18,800	376.0
6220 - PHONE/FAX/MODEM	31,700	59,600	27,900	88.0
6229 - OTHER COMMUNICATIONS	500	500	0	0.0
Total Communications	37,200	83,900	46,700	125.5
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	255,224	140,770	123.0
Total Professional Services	114,454	255,224	140,770	123.0
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	87,600	78,000	(9,600)	(11.0)
6375 - UTIL-ELECTRICITY	10,000	100,400	90,400	904.0
6380 - WATER/SEWER	5,000	1,800	(3,200)	(64.0)
6389 - OTHER RENTS & UTILITIES	5,000	11,200	6,200	124.0
Total Rents and Utilities	107,600	191,400	83,800	77.9

3090.0100

HEALTH CHAP

3090.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,776	35,235	14,459	69.6
6402 - AIRFARE IN-STATE	25,254	27,254	2,000	7.9
6410 - GROUND TRANSPORTATION	3,758	3,758	0	0.0
6415 - PER DIEM	20,300	27,300	7,000	34.5
6420 - LODGING	16,878	16,878	0	0.0
6429 - OTHER TRAVEL AND LODGING	8,000	15,000	7,000	87.5
Total Travel and Lodging	94,966	125,425	30,459	32.1
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	8,000	0	(8,000)	(100.0)
6465 - HAZ MATERIAL DISPOSAL	0	8,600	8,600	0.0
6485 - TRAIN/TUITION/CONFERENCE	10,000	10,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	500	500	0.0
6491 - IT SERVICES	0	11,107	11,107	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	21,000	33,207	12,207	58.1
Total Contractual Services	381,220	695,156	313,936	82.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	33,000	40,790	7,790	23.6
Total Fuel	33,000	40,790	7,790	23.6
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	6,000	(9,000)	(60.0)
6620 - HOUSEHOLD SUPPLIES	10,000	31,200	21,200	212.0
6630 - MEDICAL SUPPLIES	70,000	88,600	18,600	26.6
6645 - SOFTWARE FOR PC'S	10,000	8,000	(2,000)	(20.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	17,400	7,400	74.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	11,000	1,000	10.0
Total Supplies-Non-Buildings & Grounds	125,000	162,200	37,200	29.8
Total Supplies	173,000	217,990	44,990	26.0

3090.0100

HEALTH CHAP

3090.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	0	(5,000)	(100.0)
6799 - OTHER EQUIP PART <\$5000	0	2,600	2,600	0.0
Total Equipment & Parts Under \$5,000	13,000	10,600	(2,400)	(18.5)
Total Equipment & Replacement Parts	33,000	30,600	(2,400)	(7.3)
Grand Total	6,214,016	6,954,195	740,179	11.9

3090.0100

Health and Social Services

Community Health Aide Program - Clinics

3090.CLINIC

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Maintenance/Custodian	6	6	6	16	12	314,001	321,882	7,881	2.5%
Lead Maintenance/Custodian	1	1	0			58,548	0	(58,548)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	7	7	6		372,549	321,882	(50,667)	(13.6%)
Total Permanent Wages						372,549	321,882	(50,667)	(13.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					249,608	215,661	(33,947)	(13.6%)
Total Benefits						249,608	215,661	(33,947)	(13.6%)

Total Personal Services						622,157	537,543	(84,614)	(13.6%)

3090.CLINIC

HEALTH CHAP
3090.CLINIC

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	372,549	321,882	(50,667)	(13.6)
Total Permanent Wages	<u>372,549</u>	<u>321,882</u>	<u>(50,667)</u>	<u>(13.6)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	249,608	215,661	(33,947)	(13.6)
Total Benefits	<u>249,608</u>	<u>215,661</u>	<u>(33,947)</u>	<u>(13.6)</u>
Total Personal Services	<u>622,157</u>	<u>537,543</u>	<u>(84,614)</u>	<u>(13.6)</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	50,000	50,000	0	0.0
Total Professional Services	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
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	<u>80,000</u>	<u>80,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>130,000</u>	<u>130,000</u>	<u>0</u>	<u>0.0</u>
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	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>822,157</u>	<u>737,543</u>	<u>(84,614)</u>	<u>(10.3)</u>

3090.CLINIC

HEALTH PUBLIC HEALTH/VET CLINIC

3095.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	181,319	317,682	1,196,921	158,622	1,300,409	103,488	8.6%
Total Permanent Overtime Wages	13,382	15,168	8,000	11,779	23,000	15,000	187.5%
Total Temporary Wages	108,434	118,734	0	54,051	0	0	0.0%
Total Temporary Overtime Wages	6,970	22,867	0	13,605	0	0	0.0%
Total Benefits	165,882	306,997	807,297	98,887	886,684	79,387	9.8%
Total Personal Services	475,986	781,449	2,012,218	336,944	2,210,093	197,875	9.8%
6200 Contractual Services							
Total Communications	6,647	10,205	13,440	893	13,440	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,475	1,551	2,000	1,475	2,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,500	60,495	133,000	18,804	60,000	(73,000)	(54.9)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	26,788	20,645	55,920	7,193	55,920	0	0.0%
Total Other Services & Expenses	7,235	2,893	6,123	2,010	6,123	0	0.0%
Total Contractual Services	43,645	95,789	210,483	30,375	137,483	(73,000)	(34.7)%
6500 Supplies							
Total Fuel	12,659	16,060	5,000	4,650	16,100	11,100	222.0%
Total Supplies-Buildings & Grounds	1,574	314	500	106	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	69,872	70,959	93,550	28,251	93,300	(250)	(0.3)%
Total Supplies	84,105	87,334	99,050	33,007	109,900	10,850	11.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,492	1,113	19,000	0	19,000	0	0.0%
Total Equipment & Parts Under \$5,000	658	184	0	52	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	5,149	1,297	19,000	52	19,000	0	0.0%
Grand Total	608,885	965,868	2,340,751	400,378	2,476,476	135,725	5.8%

3095

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Veterinarian	2	1.5	1	38	12	196,989	165,567	(31,422)	(16.0%)
Veterinarian-Flex	0	0	0.5	38	12	0	71,707	71,707	100.0%
Program Coordinator	1	1	1	32	12	119,269	125,424	6,155	5.2%
Veterinary Technician/Office Specialist	1	1	1	25	12	74,592	76,050	1,458	2.0%
Animal Control Officer	2	2	4	23	12	134,091	277,170	143,079	106.7%
Animal Control Officer (Villages)	0	7	7	23	12	501,801	521,921	20,120	4.0%
Office Specialist	1	1	1	21	12	65,830	62,570	(3,260)	(5.0%)
Animal Control Officer - PPE	0	2	0			104,349	0	(104,349)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	7	15.5	15.5			1,196,921	1,300,409	103,488	8.6%
6115 Overtime Wages						8,000	23,000	15,000	187.5%
Total Permanent Wages						1,204,921	1,323,409	118,488	9.8%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						807,297	886,684	79,387	9.8%
Total Benefits						807,297	886,684	79,387	9.8%
Total Personal Services						2,012,218	2,210,093	197,875	9.8%

HEALTH PUBLIC HEALTH/VET CLINIC

3095.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,196,921	1,300,409	103,488	8.6
Total Permanent Wages	1,196,921	1,300,409	103,488	8.6
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	23,000	15,000	187.5
Total Permanent Overtime Wages	8,000	23,000	15,000	187.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	807,297	886,684	79,387	9.8
Total Benefits	807,297	886,684	79,387	9.8
Total Personal Services	2,012,218	2,210,093	197,875	9.8
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	2,000	2,000	0	0.0
Total Maintenance Services	2,000	2,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	133,000	60,000	(73,000)	(54.9)
Total Professional Services	133,000	60,000	(73,000)	(54.9)
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	8,120	8,120	0	0.0
6420 - LODGING	11,250	11,250	0	0.0
Total Travel and Lodging	55,920	55,920	0	0.0

3095.0100

HEALTH PUBLIC HEALTH/VET CLINIC

3095.0100

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	210,483	137,483	(73,000)	(34.7)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	16,100	11,100	222.0
Total Fuel	5,000	16,100	11,100	222.0
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	0	(250)	(100.0)
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	93,300	(250)	(0.3)
Total Supplies	99,050	109,900	10,850	11.0
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	2,340,751	2,476,476	135,725	5.8

3095.0100

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.

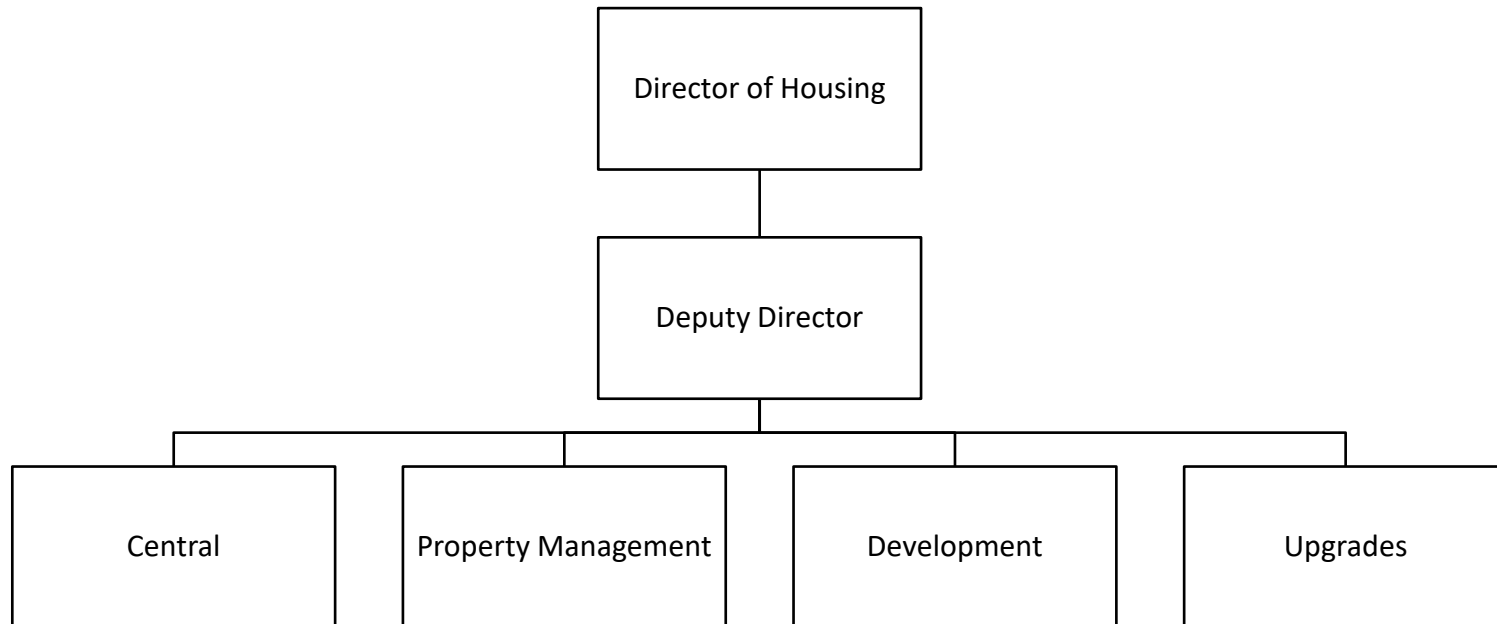
Obj. 1.3: Provide counseling on how to be a responsible home builder and homeowner.

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 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
3405 - HOUSING CENTRAL OFFICE		9	9	1,681,626	1,690,641	49,276	30,600	14,000	0	1,784,517	102,891	6.1%
3410 - HOUSING PROPERTY MNGMT		7	7	1,730,603	1,176,621	554,745	325,858	91,000	0	2,148,224	417,621	24.1%
3415 - HOUSING DEVELOPMENT		2	2	410,129	406,742	46,484	11,500	1,000	0	465,726	55,597	13.6%
3415 - HOUSING DEVELOPMENT	SUPPORT	0	0	400,000	0	150,000	0	0	0	150,000	(250,000)	(62.5)%
3420 - HOUSING UPGRADES		11	11.5	3,569,542	2,103,170	1,017,448	239,000	102,295	0	3,461,913	(107,629)	(3.0)%
3420 - HOUSING UPGRADES	AIN	1	3	111,761	351,209	0	0	0	0	351,209	239,448	214.3%
3420 - HOUSING UPGRADES	AKP	2	2	286,353	242,965	0	0	0	0	242,965	(43,388)	(15.2)%
3420 - HOUSING UPGRADES	ATQ	1	2	106,730	195,210	0	0	0	0	195,210	88,480	82.9%
3420 - HOUSING UPGRADES	KAK	1	2	136,892	255,158	0	0	0	0	255,158	118,266	86.4%
3420 - HOUSING UPGRADES	NUI	1	2	114,016	198,433	0	0	0	0	198,433	84,417	74.0%
3420 - HOUSING UPGRADES	PHO	1	2	105,724	198,433	0	0	0	0	198,433	92,709	87.7%
3420 - HOUSING UPGRADES	PIZ	1	2	105,724	200,380	0	0	0	0	200,380	94,656	89.5%
3420 - HOUSING UPGRADES	WINDOW	0	0	200,000	0	67,436	132,420	0	0	199,856	(144)	(0.1)%
Grand Total		37	44.5	8,959,100	7,018,962	1,885,389	739,378	208,295	0	9,852,024	892,924	10.0%

HOUSING

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,810,928	2,872,609	3,464,524	1,565,830	3,930,689	466,165	13.5%
Total Permanent Overtime Wages	136,037	137,832	111,899	90,537	211,122	99,223	88.7%
Total Temporary Wages	168,284	177,833	74,892	80,034	91,602	16,710	22.3%
Total Temporary Overtime Wages	5,737	16,530	0	10,736	0	0	0.0%
Total Benefits	2,550,285	2,553,259	2,404,816	905,246	2,785,549	380,733	15.8%
Total Personal Services	5,671,271	5,758,063	6,056,131	2,652,383	7,018,962	962,831	15.9%
6200 Contractual Services							
Total Communications	43,617	107,877	516,836	36,290	271,336	(245,500)	(47.5)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,305	4,163	5,500	1,964	7,500	2,000	36.4%
Total Professional Services	1,322,201	954,252	875,000	343,509	900,000	25,000	2.9%
Total Rents and Utilities	343,969	377,956	414,278	71,184	438,241	23,963	5.8%
Total Travel and Lodging	104,604	171,298	182,954	98,683	257,612	74,658	40.8%
Total Other Services & Expenses	1,294	9,476	500	198	10,700	10,200	2,040.0%
Total Contractual Services	1,819,990	1,625,022	1,995,068	551,828	1,885,389	(109,679)	(5.5)%
6500 Supplies							
Total Fuel	81,372	84,420	70,500	22,478	70,500	0	0.0%
Total Supplies-Buildings & Grounds	635,870	444,708	595,420	138,821	587,220	(8,200)	(1.4)%
Total Supplies-Non-Buildings & Grounds	64,593	125,306	44,716	32,772	81,658	36,942	82.6%
Total Supplies	781,835	654,434	710,636	194,071	739,378	28,742	4.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	362,555	274,132	107,000	46,984	107,000	0	0.0%
Total Equipment & Parts Under \$5,000	65,829	88,824	65,000	66,985	41,500	(23,500)	(36.2)%
Total Equipment & Parts Over \$5,000	18,932	7,131	25,265	0	59,795	34,530	136.7%
Total Equipment & Replacement Parts	447,316	370,088	197,265	113,969	208,295	11,030	5.6%
Grand Total	8,720,412	8,407,607	8,959,100	3,512,251	9,852,024	892,924	10.0%

Housing Total

HOUSING CENTRAL OFFICE

3405.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	882,048	889,191	968,292	475,588	1,012,360	44,068	4.6%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	21,789	0	5,195	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	763,577	735,911	648,756	259,290	678,281	29,525	4.6%
Total Personal Services	1,645,625	1,646,890	1,617,048	740,073	1,690,641	73,593	4.6%
6200 Contractual Services							
Total Communications	10,423	5,046	5,280	1,873	7,280	2,000	37.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,305	4,163	5,500	1,964	7,500	2,000	36.4%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	106,212	0	0	0	0	0.0%
Total Rents and Utilities	0	12,619	0	0	0	0	0.0%
Total Travel and Lodging	23,666	59,204	34,140	13,751	33,996	(144)	(0.4)%
Total Other Services & Expenses	613	3,405	500	198	500	0	0.0%
Total Contractual Services	39,007	190,649	45,420	17,786	49,276	3,856	8.5%
6500 Supplies							
Total Fuel	7,841	6,955	8,500	2,028	8,500	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	18,623	86,819	10,658	7,939	22,100	11,442	107.4%
Total Supplies	26,464	93,774	19,158	9,967	30,600	11,442	59.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	113	0	0	10,276	14,000	14,000	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	129	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	113	0	0	10,405	14,000	14,000	0.0%
Grand Total	1,711,209	1,931,314	1,681,626	778,231	1,784,517	102,891	6.1%

3405

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Housing	1	1	1	42	12	182,846	190,159	7,313	4.0%
Deputy Director of Administration	1	1	1	38	12	150,425	156,443	6,018	4.0%
Assistant to the Director	1	1	1	34	12	128,916	134,072	5,156	4.0%
Fiscal Manager	1	1	1	32	12	118,801	125,500	6,699	5.6%
Executive Assistant	1	1	1	25	12	87,091	91,956	4,865	5.6%
Principal Accounting Specialist	2	2	2	25	12	150,249	156,949	6,700	4.5%
Work Order Specialist	1	1	1	24	12	84,841	89,553	4,712	5.6%
Senior Office Specialist	1	1	1	23	12	65,123	67,728	2,605	4.0%

6110 Permanent Wages

6111	Regular Wages	9	9	9		968,292	1,012,360	44,068	4.6%
Total Permanent Wages						968,292	1,012,360	44,068	4.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					648,756	678,281	29,526	4.6%
Total Benefits						648,756	678,281	29,526	4.6%

Total Personal Services						1,617,048	1,690,641	73,594	4.6%

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	968,292	1,012,360	44,068	4.6
Total Permanent Wages	968,292	1,012,360	44,068	4.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	648,756	678,281	29,525	4.6
Total Benefits	648,756	678,281	29,525	4.6
Total Personal Services	1,617,048	1,690,641	73,593	4.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	0	2,000	2,000	0.0
6225 - POSTAGE	280	280	0	0.0
Total Communications	5,280	7,280	2,000	37.9
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,500	7,500	2,000	36.4
Total Maintenance Services	5,500	7,500	2,000	36.4
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	16,808	16,664	(144)	(0.9)
6402 - AIRFARE IN-STATE	6,512	6,512	0	0.0
6410 - GROUND TRANSPORTATION	1,200	1,200	0	0.0
6415 - PER DIEM	4,800	4,800	0	0.0
6420 - LODGING	4,820	4,820	0	0.0
Total Travel and Lodging	34,140	33,996	(144)	(0.4)
6450 Other Services & Expenses				
6460 - FINANCE CHRGES/PENALTIES	500	500	0	0.0
Total Other Services & Expenses	500	500	0	0.0
Total Contractual Services	45,420	49,276	3,856	8.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	8,500	8,500	0	0.0
Total Fuel	8,500	8,500	0	0.0

3405

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	10,000	5,000	100.0
6620 - HOUSEHOLD SUPPLIES	2,000	4,000	2,000	100.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	558	4,500	3,942	706.5
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,500	500	16.7
Total Supplies-Non-Buildings & Grounds	10,658	22,100	11,442	107.4
Total Supplies	19,158	30,600	11,442	59.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6725 - COPIERS < \$5000	0	14,000	14,000	0.0
Total New Equipment Under \$5,000	0	14,000	14,000	0.0
Total Equipment & Replacement Parts	0	14,000	14,000	0.0
Grand Total	1,681,626	1,784,517	102,891	6.1

3405

HOUSING PROPERTY MANAGEMENT

3410.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	539,087	559,949	617,501	286,400	667,943	50,442	8.2%
Total Permanent Overtime Wages	384	764	0	1,766	0	0	0.0%
Total Temporary Wages	55,081	45,951	39,552	31,375	54,848	15,296	38.7%
Total Temporary Overtime Wages	2,698	99	0	102	0	0	0.0%
Total Benefits	461,905	485,727	418,274	159,165	453,830	35,556	8.5%
Total Personal Services	1,059,156	1,092,490	1,075,327	478,809	1,176,621	101,294	9.4%
6200 Contractual Services							
Total Communications	1,999	762	2,500	1,282	5,000	2,500	100.0%
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	54,661	63,298	70,000	16,803	90,000	20,000	28.6%
Total Rents and Utilities	343,941	355,123	414,278	71,184	433,241	18,963	4.6%
Total Travel and Lodging	16,728	29,820	18,940	12,131	26,504	7,564	39.9%
Total Other Services & Expenses	681	1,427	0	0	0	0	0.0%
Total Contractual Services	418,009	450,430	505,718	101,399	554,745	49,027	9.7%
6500 Supplies							
Total Fuel	18,023	19,028	12,000	4,450	12,000	0	0.0%
Total Supplies-Buildings & Grounds	167,013	129,359	95,000	74,525	286,800	191,800	201.9%
Total Supplies-Non-Buildings & Grounds	23,195	13,850	12,058	14,803	27,058	15,000	124.4%
Total Supplies	208,231	162,236	119,058	93,778	325,858	206,800	173.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	68,801	21,721	7,000	1,851	69,000	62,000	885.7%
Total Equipment & Parts Under \$5,000	12,252	191	3,500	6,347	22,000	18,500	528.6%
Total Equipment & Parts Over \$5,000	7,408	0	20,000	0	0	(20,000)	(100.0)%
Total Equipment & Replacement Parts	88,460	21,912	30,500	8,198	91,000	60,500	198.4%
Grand Total	1,773,856	1,727,067	1,730,603	682,184	2,148,224	417,621	24.1%

3410

Housing

Property Management

3410

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Manager	1	1	1	33	12	114,918	122,578	7,660	6.7%
Building & Grounds Superintendent	1	1	1	30	12	89,936	95,299	5,363	6.0%
Project Administrator	2	2	2	30	12	206,176	217,952	11,776	5.7%
Facility Maintenance Specialist	1	1	1	23	12	74,772	79,016	4,244	5.7%
Housing Project Specialist (I-III)	1	1	2	22	12	82,422	153,098	70,676	85.7%
Laborer	1	1	0			49,277	0	(49,277)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	7	7	7			617,501	667,943	50,442	8.2%
Total Permanent Wages						617,501	667,943	50,442	8.2%

Laborer	1	1.5	2	16		39,552	54,848	15,296	38.7%

6120 Temporary Wages

6121 Temporary Wages	1	1.5	2			39,552	54,848	15,296	38.7%
Total Temporary Wages						39,552	54,848	15,296	38.7%

6130 Benefits

6131 Permanent Employee Benefits - 67%						413,726	447,522	33,796	8.2%
6135 Temporary Employee Benefits - 11.5%						4,548	6,308	1,759	38.7%
Total Benefits						418,274	453,829	35,555	8.5%

Total Personal Services						1,075,327	1,176,620	101,293	9.4%

3410

HOUSING PROPERTY MANAGEMENT

3410.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	617,501	667,943	50,442	8.2
Total Permanent Wages	617,501	667,943	50,442	8.2
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	39,552	54,848	15,296	38.7
Total Temporary Wages	39,552	54,848	15,296	38.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	413,726	447,522	33,796	8.2
6135 - BENEFITS-TEMPORARY	4,548	6,308	1,760	38.7
Total Benefits	418,274	453,830	35,556	8.5
Total Personal Services	1,075,327	1,176,621	101,294	9.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	5,000	2,500	100.0
Total Communications	2,500	5,000	2,500	100.0
6330 Professional Services				
6359 - OTHER SERVICES	70,000	90,000	20,000	28.6
Total Professional Services	70,000	90,000	20,000	28.6
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	259,278	273,241	13,963	5.4
6375 - UTIL-ELECTRICITY	60,000	50,000	(10,000)	(16.7)
6376 - NATURAL GAS	30,000	30,000	0	0.0
6380 - WATER/SEWER	65,000	80,000	15,000	23.1
Total Rents and Utilities	414,278	433,241	18,963	4.6
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,984	14,976	4,992	50.0
6402 - AIRFARE IN-STATE	4,112	4,112	0	0.0
6410 - GROUND TRANSPORTATION	300	600	300	100.0
6415 - PER DIEM	3,300	4,950	1,650	50.0
6420 - LODGING	1,244	1,866	622	50.0
Total Travel and Lodging	18,940	26,504	7,564	39.9
Total Contractual Services	505,718	554,745	49,027	9.7

3410

HOUSING PROPERTY MANAGEMENT

3410.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	3,000	15,000	12,000	400.0
6555 - PLUMBING SUPPLIES	10,000	20,000	10,000	100.0
6565 - SMALL TOOLS	2,000	10,000	8,000	400.0
6599 - OTHER BLDGS & GRND SUPPL	80,000	241,800	161,800	202.3
Total Supplies-Buildings & Grounds	95,000	286,800	191,800	201.9
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	6,000	2,000	50.0
6620 - HOUSEHOLD SUPPLIES	4,000	10,000	6,000	150.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,058	6,558	5,500	519.8
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	2,000	1,500	300.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	12,058	27,058	15,000	124.4
Total Supplies	119,058	325,858	206,800	173.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	7,000	69,000	62,000	885.7
Total New Equipment Under \$5,000	7,000	69,000	62,000	885.7
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	1,500	20,000	18,500	1,233.3
6799 - OTHER EQUIP PART <\$5000	2,000	2,000	0	0.0
Total Equipment & Parts Under \$5,000	3,500	22,000	18,500	528.6
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	20,000	0	(20,000)	(100.0)
Total Equipment & Parts Over \$5,000	20,000	0	(20,000)	(100.0)
Total Equipment & Replacement Parts	30,500	91,000	60,500	198.4
Grand Total	1,730,603	2,148,224	417,621	24.1

HOUSING DEVELOPMENT

3415.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	193,280	151,157	232,495	105,571	243,558	11,063	4.8%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	467	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	173,493	126,178	155,772	57,475	163,184	7,412	4.8%
Total Personal Services	366,773	277,801	388,267	163,046	406,742	18,475	4.8%
6200 Contractual Services							
Total Communications	175	36,510	400,500	7,907	150,500	(250,000)	(62.4)%
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	50,152	6,445	5,000	2,288	10,000	5,000	100.0%
Total Rents and Utilities	0	2,950	0	0	5,000	5,000	0.0%
Total Travel and Lodging	0	10,479	14,862	2,162	20,784	5,922	39.8%
Total Other Services & Expenses	0	3,146	0	0	10,200	10,200	0.0%
Total Contractual Services	50,327	59,530	420,362	12,356	196,484	(223,878)	(53.3)%
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	637	3,709	1,500	145	11,500	10,000	666.7%
Total Supplies	637	3,709	1,500	145	11,500	10,000	666.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	456	0	0	0	1,000	1,000	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	456	0	0	0	1,000	1,000	0.0%
Grand Total	418,194	341,039	810,129	175,547	615,726	(194,403)	(24.0)%

3415

Housing

Development

3415

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Manager	1	1	1	33	12	124,740	129,729	4,989	4.0%
Project Administrator	1	1	1	30	12	107,755	113,829	6,074	5.6%

6110 Permanent Wages

6111	Regular Wages	2	2	2		232,495	243,558	11,063	4.8%
Total Permanent Wages						232,495	243,558	11,063	4.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					155,772	163,184	7,412	4.8%
Total Benefits						155,772	163,184	7,412	4.8%

Total Personal Services						388,267	406,742	18,475	4.8%

3415

HOUSING DEVELOPMENT

3415.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	232,495	243,558	11,063	4.8
Total Permanent Wages	<u>232,495</u>	<u>243,558</u>	<u>11,063</u>	<u>4.8</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	155,772	163,184	7,412	4.8
Total Benefits	<u>155,772</u>	<u>163,184</u>	<u>7,412</u>	<u>4.8</u>
Total Personal Services	<u><u>388,267</u></u>	<u><u>406,742</u></u>	<u><u>18,475</u></u>	<u><u>4.8</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	200,350	75,350	(125,000)	(62.4)
6225 - POSTAGE	50,150	25,150	(25,000)	(49.9)
6228 - OTHER FREIGHT CHARGES	150,000	50,000	(100,000)	(66.7)
Total Communications	<u>400,500</u>	<u>150,500</u>	<u>(250,000)</u>	<u>(62.4)</u>
6330 Professional Services				
6359 - OTHER SERVICES	5,000	10,000	5,000	100.0
Total Professional Services	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>	<u>100.0</u>
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	0	5,000	5,000	0.0
Total Rents and Utilities	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,404	6,556	(1,848)	(22.0)
6402 - AIRFARE IN-STATE	2,056	5,136	3,080	149.8
6410 - GROUND TRANSPORTATION	300	1,650	1,350	450.0
6415 - PER DIEM	2,550	3,600	1,050	41.2
6420 - LODGING	1,552	3,842	2,290	147.6
Total Travel and Lodging	<u>14,862</u>	<u>20,784</u>	<u>5,922</u>	<u>39.8</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	5,000	5,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	5,200	5,200	0.0
Total Other Services & Expenses	<u>0</u>	<u>10,200</u>	<u>10,200</u>	<u>0.0</u>
Total Contractual Services	<u><u>420,362</u></u>	<u><u>196,484</u></u>	<u><u>(223,878)</u></u>	<u><u>(53.3)</u></u>

3415

HOUSING DEVELOPMENT

3415.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	10,000	10,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	1,500	11,500	10,000	666.7
Total Supplies	1,500	11,500	10,000	666.7
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	810,129	615,726	(194,403)	(24.0)

3415

HOUSING UPGRADES

3420.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,196,512	1,272,314	1,646,236	698,271	2,006,828	360,592	21.9%
Total Permanent Overtime Wages	135,652	137,068	111,899	88,771	211,122	99,223	88.7%
Total Temporary Wages	113,203	109,627	35,340	43,464	36,754	1,414	4.0%
Total Temporary Overtime Wages	3,039	16,430	0	10,634	0	0	0.0%
Total Benefits	1,151,310	1,205,443	1,182,014	429,316	1,490,254	308,240	26.1%
Total Personal Services	2,599,717	2,740,883	2,975,489	1,270,456	3,744,958	769,469	25.9%
6200 Contractual Services							
Total Communications	31,021	65,558	108,556	25,227	108,556	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	1,217,388	778,298	800,000	324,419	800,000	0	0.0%
Total Rents and Utilities	28	7,265	0	0	0	0	0.0%
Total Travel and Lodging	64,209	71,795	115,012	70,640	176,328	61,316	53.3%
Total Other Services & Expenses	0	1,498	0	0	0	0	0.0%
Total Contractual Services	1,312,646	924,414	1,023,568	420,286	1,084,884	61,316	6.0%
6500 Supplies							
Total Fuel	55,508	58,437	50,000	16,000	50,000	0	0.0%
Total Supplies-Buildings & Grounds	468,857	315,349	500,420	64,297	300,420	(200,000)	(40.0)%
Total Supplies-Non-Buildings & Grounds	22,139	20,928	20,500	9,885	21,000	500	2.4%
Total Supplies	546,503	394,715	570,920	90,181	371,420	(199,500)	(34.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	293,185	252,412	100,000	34,856	23,000	(77,000)	(77.0)%
Total Equipment & Parts Under \$5,000	53,577	88,633	61,500	60,509	19,500	(42,000)	(68.3)%
Total Equipment & Parts Over \$5,000	11,525	7,131	5,265	0	59,795	54,530	1,035.7%
Total Equipment & Replacement Parts	358,287	348,176	166,765	95,365	102,295	(64,470)	(38.7)%
Grand Total	4,817,153	4,408,187	4,736,742	1,876,289	5,303,557	566,815	12.0%

Housing

Upgrades

3420

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Program Manager	1	1	1	33	12	124,740	118,493	(6,247)	(5.0%)
Housing Project Superintendent	1	1	1	32	12	101,964	109,938	7,974	7.8%
Plumber-Roving	2	2	1	32	12	233,774	81,431	(152,343)	(65.2%)
Buildings & Grounds Superintendent	1	1	1	30	12	106,057	110,300	4,243	4.0%
Project Administrator	1	1	1.5	30	12	94,172	157,950	63,778	67.7%
Carpenter - Rotational	0	1	1	28	12	42,503	40,189	(2,314)	(5.4%)
Housing Project Specialist (I-III)	5	4	4	22	12	363,864	389,695	25,831	7.1%
Warehouseman	0	0	1	20	12	0	59,588	59,588	100.0%

6110 Permanent Wages

6111	Regular Wages	11	11	11.5		1,067,074	1,067,584	510	0.0%
6115	Overtime Wages					111,899	167,260	0	0.0%
Total Permanent Wages						1,178,973	1,234,844	55,871	4.7%

Housing Project Specialist I	0	1	1	22		35,340	36,754	1,414	4.0%

6120 Temporary Wages

6121	Regular Wages	0	1	1		35,340	36,754	1,414	4.0%
Total Temporary Wages						35,340	36,754	1,414	4.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					789,912	827,345	37,434	4.7%
6135	Temporary Employee Benefits - 11.50%					0	4,227	4,227	100.0%
Total Benefits						789,912	831,572	41,660	5.3%

Total Personal Services						2,004,225	2,103,170	98,945	4.9%

3420

HOUSING UPGRADES

3420.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,067,074	1,067,584	510	0.0
Total Permanent Wages	1,067,074	1,067,584	510	0.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	111,899	167,260	55,361	49.5
Total Permanent Overtime Wages	111,899	167,260	55,361	49.5
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	35,340	36,754	1,414	4.0
Total Temporary Wages	35,340	36,754	1,414	4.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	789,912	827,345	37,433	4.7
6135 - BENEFITS-TEMPORARY	4,064	4,227	163	4.0
Total Benefits	793,976	831,572	37,596	4.7
Total Personal Services	2,008,289	2,103,170	94,881	4.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,000	50,000	0	0.0
6220 - PHONE/FAX/MODEM	8,556	8,556	0	0.0
Total Communications	58,556	58,556	0	0.0
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	49,992	25,160	101.3
6402 - AIRFARE IN-STATE	8,224	12,336	4,112	50.0
6410 - GROUND TRANSPORTATION	600	900	300	50.0
6415 - PER DIEM	42,000	71,400	29,400	70.0
6420 - LODGING	4,976	7,464	2,488	50.0
6428 - EXCESS BAGS(not freight)	16,800	16,800	0	0.0
Total Travel and Lodging	97,432	158,892	61,460	63.1
Total Contractual Services	955,988	1,017,448	61,460	6.4

3420

HOUSING UPGRADES

3420.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	30,000	(30,000)	(50.0)
6555 - PLUMBING SUPPLIES	100,000	60,000	(40,000)	(40.0)
6565 - SMALL TOOLS	8,000	8,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	200,000	70,000	(130,000)	(65.0)
Total Supplies-Buildings & Grounds	368,000	168,000	(200,000)	(54.3)
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	6,000	6,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	20,500	21,000	500	2.4
Total Supplies	438,500	239,000	(199,500)	(45.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	100,000	23,000	(77,000)	(77.0)
Total New Equipment Under \$5,000	100,000	23,000	(77,000)	(77.0)
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	60,000	18,000	(42,000)	(70.0)
6795 - VEHICLE PARTS < \$5000	1,500	1,500	0	0.0
Total Equipment & Parts Under \$5,000	61,500	19,500	(42,000)	(68.3)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,265	59,795	54,530	1,035.7
Total Equipment & Parts Over \$5,000	5,265	59,795	54,530	1,035.7
Total Equipment & Replacement Parts	166,765	102,295	(64,470)	(38.7)
Grand Total	3,569,542	3,461,913	(107,629)	(3.0)

3420

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Carpenter - Rotational	0	0	1	28	12	0	43,862	43,862	100.0%
Housing Project Specialist	1	1	1	22	12	66,923	69,599	2,676	4.0%
Laborer	0	0	1	18	12	0	52,982	52,982	100.0%

6110 Permanent Wages

6111	Regular Wages	1	1	3		66,923	166,443	99,520	148.7%
6115	Overtime Wages					0	43,862	0	100.0%
Total Permanent Wages						66,923	210,305	143,382	214.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					44,838	140,904	96,066	214.2%
Total Benefits						44,838	140,904	96,066	214.2%

Total Personal Services						111,761	351,209	239,448	214.2%

HOUSING UPGRADES

3420.AIN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	66,923	166,443	99,520	148.7
Total Permanent Wages	66,923	166,443	99,520	148.7
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	43,862	43,862	0.0
Total Permanent Overtime Wages	0	43,862	43,862	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	44,838	140,904	96,066	214.3
Total Benefits	44,838	140,904	96,066	214.3
Total Personal Services	111,761	351,209	239,448	214.3
Grand Total	111,761	351,209	239,448	214.3

3420.AIN

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Housing Project Specialist (I-III)	1	2	1	22	12	171,469	92,506	(78,963)	(46.1%)
Laborer	0	0	1	18	12	0	52,982	52,982	100.0%

6110 Permanent Wages

6111	Regular Wages	1	2	2		171,469	145,488	(25,981)	(15.2%)
Total Permanent Wages						171,469	145,488	(25,981)	(15.2%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					114,884	97,477	(17,407)	(15.2%)
Total Benefits						114,884	97,477	(17,407)	(15.2%)

Total Personal Services						286,353	242,965	(43,388)	(15.2%)

HOUSING UPGRADES

3420.AKP

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	171,469	145,488	(25,981)	(15.2)
Total Permanent Wages	<u>171,469</u>	<u>145,488</u>	<u>(25,981)</u>	<u>(15.2)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	114,884	97,477	(17,407)	(15.2)
Total Benefits	<u>114,884</u>	<u>97,477</u>	<u>(17,407)</u>	<u>(15.2)</u>
Total Personal Services	<u>286,353</u>	<u>242,965</u>	<u>(43,388)</u>	<u>(15.2)</u>
Grand Total	<u>286,353</u>	<u>242,965</u>	<u>(43,388)</u>	<u>(15.2)</u>

3420.AKP

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Housing Project Specialist (I-III)	1	1	1	22	12	63,910	63,910	0	0.0%
Laborer	0	0	1	18	12	0	52,982	52,982	100.0%

6110 Permanent Wages

6111	Regular Wages	1	1	2		63,910	116,892	52,982	82.9%
Total Permanent Wages						63,910	116,892	52,982	82.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					42,820	78,318	35,498	82.9%
Total Benefits						42,820	78,318	35,498	82.9%

Total Personal Services						106,730	195,210	88,480	82.9%

HOUSING UPGRADES

3420.ATQ

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	63,910	116,892	52,982	82.9
Total Permanent Wages	63,910	116,892	52,982	82.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,820	78,318	35,498	82.9
Total Benefits	42,820	78,318	35,498	82.9
Total Personal Services	106,730	195,210	88,480	82.9
Grand Total	106,730	195,210	88,480	82.9

3420.ATQ

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Housing Project Specialist (I-III)	1	1	1	22	12	81,971	99,807	17,836	21.8%
Laborer	0	0	1	18	12	0	52,982	52,982	100.0%

6110 Permanent Wages

6111	Regular Wages	1	1	2		81,971	152,789	70,818	86.4%
Total Permanent Wages						81,971	152,789	70,818	86.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					54,921	102,369	47,448	86.4%
Total Benefits						54,921	102,369	47,448	86.4%

Total Personal Services						136,892	255,158	118,266	86.4%

HOUSING UPGRADES

3420.KAK

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	81,971	152,789	70,818	86.4
Total Permanent Wages	81,971	152,789	70,818	86.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	54,921	102,369	47,448	86.4
Total Benefits	54,921	102,369	47,448	86.4
Total Personal Services	136,892	255,158	118,266	86.4
Grand Total	136,892	255,158	118,266	86.4

3420.KAK

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Housing Project Specialist (I-III)	1	1	1	22	12	68,273	65,840	(2,433)	(3.6%)
Laborer	0	0	1	18	12	0	52,982	52,982	100.0%

6110 Permanent Wages

6111	Regular Wages	1	1	2		68,273	118,822	50,549	74.0%
Total Permanent Wages						68,273	118,822	50,549	74.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					45,743	79,611	33,868	74.0%
Total Benefits						45,743	79,611	33,868	74.0%

Total Personal Services						114,016	198,433	84,417	74.0%

HOUSING UPGRADES

3420.NUI

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	68,273	118,822	50,549	74.0
Total Permanent Wages	68,273	118,822	50,549	74.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	45,743	79,611	33,868	74.0
Total Benefits	45,743	79,611	33,868	74.0
Total Personal Services	114,016	198,433	84,417	74.0
Grand Total	114,016	198,433	84,417	74.0

3420.NUI

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Housing Project Specialist (I-III)	1	1	1	22	12	63,308	65,840	2,532	4.0%
Laborer	0	0	1	18	12	0	52,982	52,982	100.0%

6110 Permanent Wages

6111	Regular Wages	1	1	2		63,308	118,822	55,514	87.7%
Total Permanent Wages						63,308	118,822	55,514	87.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					42,416	79,611	37,194	87.7%
Total Benefits						42,416	79,611	37,194	87.7%

Total Personal Services						105,724	198,433	92,708	87.7%

HOUSING UPGRADES

3420.PHO

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	63,308	118,822	55,514	87.7
Total Permanent Wages	63,308	118,822	55,514	87.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,416	79,611	37,195	87.7
Total Benefits	42,416	79,611	37,195	87.7
Total Personal Services	105,724	198,433	92,709	87.7
Grand Total	105,724	198,433	92,709	87.7

3420.PHO

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Housing Project Specialist (I-III)	1	1	1	22	12	63,308	67,006	3,698	5.8%
Laborer	0	0	1	18	12	0	52,982	52,982	100.0%

6110 Permanent Wages

6111	Regular Wages	1	1	2		63,308	119,988	56,680	89.5%
Total Permanent Wages						63,308	119,988	56,680	89.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					42,416	80,392	37,976	89.5%
Total Benefits						42,416	80,392	37,976	89.5%

Total Personal Services						105,724	200,380	94,656	89.5%

HOUSING UPGRADES

3420.PIZ

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	63,308	119,988	56,680	89.5
Total Permanent Wages	63,308	119,988	56,680	89.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,416	80,392	37,976	89.5
Total Benefits	42,416	80,392	37,976	89.5
Total Personal Services	105,724	200,380	94,656	89.5
Grand Total	105,724	200,380	94,656	89.5

3420.PIZ

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, mineral mining, commercial fishing and increased shipping.

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

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

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

Obj. 3.2: Evaluate the impacts of industrial development and other stressors on subsistence species by monitoring such things as: anthropogenic noise, general health, reproduction, stress, strandings, unusual mortality events, etc.

Obj. 3.3: Monitor the contaminant levels and ecological changes related to the health of subsistence species populations and provide that information to human health experts to determine the safety of subsistence foods.

Obj. 3.4: Conduct baseline studies on biological/physical processes with respect to forage species important to marine mammals and fish to improve our understanding about the causes and impacts on important resources 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-Inupiat 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 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 and mineral mining 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, 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.).

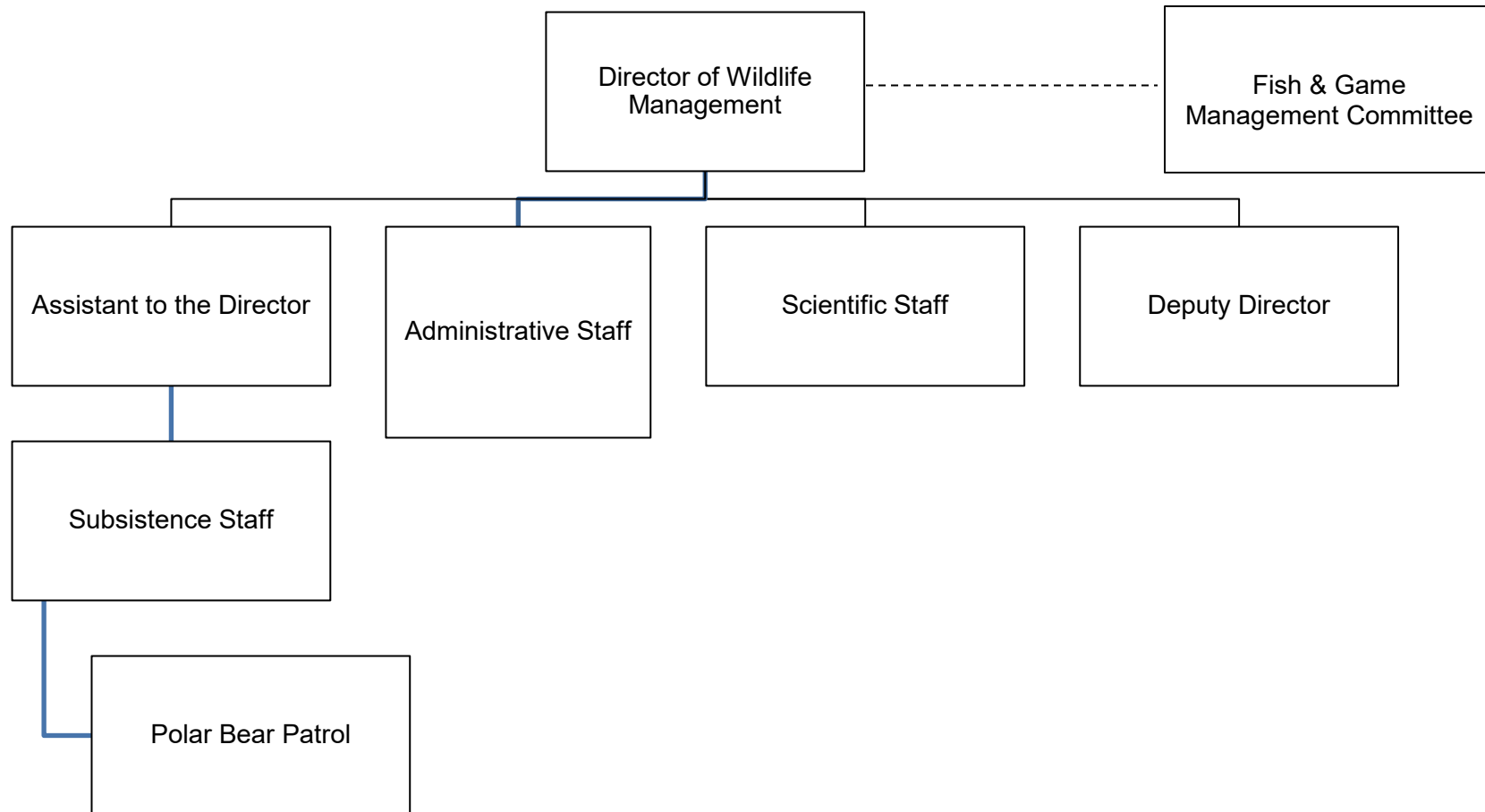
- Obj. 11.3: Represent the NSB at major scientific meetings such as the Biennial meeting of the Society for Marine Mammalogy, the Alaska Marine Science Symposium, and The Wildlife Society, etc.
- Obj. 11.4: Author technical reports and peer-reviewed scientific publications that document the results of 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-Inupiat 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 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
3605 - WILDLIFE CENTRAL OFFICE	32	31	6,419,754	5,176,678	896,117	123,178	38,000	0	6,233,973	(185,781)	(2.9)%
3610 - WILDLIFE FISH & GAME COMM	0	0	77,285	40,423	34,862	2,000	0	0	77,285	0	0.0%
Grand Total	32	31	6,497,039	5,217,101	930,979	125,178	38,000	0	6,311,258	(185,781)	(2.9)%

WILDLIFE MANAGEMENT

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,175,801	2,061,545	3,058,318	1,349,402	3,097,890	39,572	1.3%
Total Permanent Overtime Wages	692	4,733	0	2,296	0	0	0.0%
Total Temporary Wages	22,769	9,509	59,112	0	59,112	0	0.0%
Total Temporary Overtime Wages	2,145	43	0	0	0	0	0.0%
Total Benefits	1,830,105	1,857,552	2,033,586	681,409	2,060,099	26,513	1.3%
Total Personal Services	4,031,512	3,933,383	5,151,016	2,033,106	5,217,101	66,085	1.3%
6200 Contractual Services							
Total Communications	42,324	36,167	45,000	12,096	35,000	(10,000)	(22.2)%
Total Contributions & Municipal Support	0	0	0	1,000	0	0	0.0%
Total Maintenance Services	23,470	21,360	31,008	9,810	31,008	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	164,319	107,554	442,187	24,867	142,187	(300,000)	(67.8)%
Total Rents and Utilities	485,254	469,801	455,400	412,658	503,539	48,139	10.6%
Total Travel and Lodging	127,813	163,327	197,320	88,410	197,320	0	0.0%
Total Other Services & Expenses	456	16,159	21,925	1,209	21,925	0	0.0%
Total Contractual Services	843,636	814,370	1,192,840	550,050	930,979	(261,861)	(22.0)%
6500 Supplies							
Total Fuel	26,729	30,277	41,000	5,805	41,000	0	0.0%
Total Supplies-Buildings & Grounds	4,877	2,253	4,800	524	7,800	3,000	62.5%
Total Supplies-Non-Buildings & Grounds	76,277	84,752	69,383	35,395	76,378	6,995	10.1%
Total Supplies	107,882	117,282	115,183	41,723	125,178	9,995	8.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,804	11,421	23,000	2,896	23,000	0	0.0%
Total Equipment & Parts Under \$5,000	5,369	2,618	15,000	1,131	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	173	32,238	0	7,523	0	0	0.0%
Total Equipment & Replacement Parts	14,346	46,278	38,000	11,550	38,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,997,377	4,911,312	6,497,039	2,636,430	6,311,258	(185,781)	(2.9)%

Wildlife Total

WILDLIFE CENTRAL OFFICE

3605.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,144,654	2,039,535	3,020,768	1,350,522	3,060,340	39,572	1.3%
Total Permanent Overtime Wages	692	4,733	0	2,296	0	0	0.0%
Total Temporary Wages	22,769	9,509	59,112	0	59,112	0	0.0%
Total Temporary Overtime Wages	2,145	43	0	0	0	0	0.0%
Total Benefits	1,828,127	1,856,119	2,030,713	680,860	2,057,226	26,513	1.3%
Total Personal Services	3,998,388	3,909,940	5,110,593	2,033,677	5,176,678	66,085	1.3%
6200 Contractual Services							
Total Communications	42,324	36,167	45,000	12,096	35,000	(10,000)	(22.2)%
Total Contributions & Municipal Support	0	0	0	1,000	0	0	0.0%
Total Maintenance Services	23,470	21,360	31,008	9,810	31,008	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	164,319	107,554	442,187	24,867	142,187	(300,000)	(67.8)%
Total Rents and Utilities	485,254	469,801	453,900	412,658	502,039	48,139	10.6%
Total Travel and Lodging	95,439	130,812	163,958	85,536	163,958	0	0.0%
Total Other Services & Expenses	456	16,159	21,925	1,209	21,925	0	0.0%
Total Contractual Services	811,262	781,855	1,157,978	547,176	896,117	(261,861)	(22.6)%
6500 Supplies							
Total Fuel	26,729	30,277	41,000	5,805	41,000	0	0.0%
Total Supplies-Buildings & Grounds	4,877	2,253	4,800	524	7,800	3,000	62.5%
Total Supplies-Non-Buildings & Grounds	75,362	84,555	67,383	34,889	74,378	6,995	10.4%
Total Supplies	106,967	117,084	113,183	41,217	123,178	9,995	8.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,804	11,421	23,000	2,896	23,000	0	0.0%
Total Equipment & Parts Under \$5,000	5,369	2,618	15,000	1,131	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	173	32,238	0	7,523	0	0	0.0%
Total Equipment & Replacement Parts	14,346	46,278	38,000	11,550	38,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,930,963	4,855,156	6,419,754	2,633,620	6,233,973	(185,781)	(2.9)%

3605

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Wildlife Management	1	1	1	42	12	213,318	190,158	(23,160)	(10.9%)
Deputy Director of Wildlife Management	1	1	1	38	12	166,721	178,604	11,883	7.1%
Research Biologist	1	1	1	37	12	154,942	163,699	8,757	5.7%
Senior Wildlife Biologist	2	2	2	37	12	310,768	331,234	20,466	6.6%
Assistant to the Director	1	1	1	34	12	143,504	139,435	(4,069)	0.0%
Division Manager	1	1	1	32	12	120,438	127,261	6,823	5.7%
Wildlife Biologist	4	4	4	31	12	475,406	497,564	22,158	4.7%
Outreach Coordinator	1	1	1	30	12	93,331	98,105	4,774	5.1%
Contract Administrator	1	1	1	29	12	97,256	101,146	3,890	4.0%
Subsistence Research Coordinator	3	3	3	29	12	291,776	300,740	8,964	3.1%
Lead Polar Bear Patrol	1	1	1	28	12	92,471	97,113	4,642	5.0%
Executive Assistant	1	1	1	25	12	82,857	86,171	3,314	4.0%
Principal Accounting Specialist	0	1	1	25	12	80,696	83,924	3,228	4.0%
Wildlife Research Assistant	1	1	1	24	12	71,039	76,567	5,528	7.8%
Wildlife Research Liaison	1	1	1	24	12	76,205	80,598	4,393	5.8%
Senior Office Specialist	1	1	1	23	12	62,120	64,605	2,485	4.0%
Office Specialist	1	1	1	21	12	60,163	58,019	(2,144)	(3.6%)
Polar Bear Patrol - PPT	1	1	1	21	12	32,153	33,444	1,291	4.0%
Subsistence Research Specialist	3	3	3	21	12	184,637	195,692	11,055	6.0%
Subsistence Research Specialist- PPT	4	4	4	21	12	137,838	156,261	18,423	13.4%
Polar Bear Patrol	1	0	0			0	0	0	0.0%
Senior Accounting Specialist	1	0	0			0	0	0	0.0%
Wildlife Technician III	0	1	0			73,129	0	(73,129)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	32	32	31		3,020,768	3,060,340	39,572	1.3%
Total Permanent Wages						3,020,768	3,060,340	39,572	1.3%
	Polar Bear Patrol	0	1	1	21	59,112	59,112	0	0.0%

6120 Temporary Wages

6121	Regular Wages	0	1	1		59,112	59,112	0	0.0%
Total Temporary Wages						59,112	59,112	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					2,023,915	2,050,428	26,513	1.3%
6135	Temporary Employee Benefits - 11.50%					6,798	6,798	0	0.0%
Total Benefits						2,030,712	2,057,226	26,513	1.3%

Total Personal Services						5,110,592	5,176,678	66,085	1.3%

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,020,768	3,060,340	39,572	1.3
Total Permanent Wages	3,020,768	3,060,340	39,572	1.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	59,112	59,112	0	0.0
Total Temporary Wages	59,112	59,112	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,023,915	2,050,428	26,513	1.3
6135 - BENEFITS-TEMPORARY	6,798	6,798	0	0.0
Total Benefits	2,030,713	2,057,226	26,513	1.3
Total Personal Services	5,110,593	5,176,678	66,085	1.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	30,000	20,000	(10,000)	(33.3)
6225 - POSTAGE	1,500	1,500	0	0.0
6229 - OTHER COMMUNICATIONS	3,500	3,500	0	0.0
Total Communications	45,000	35,000	(10,000)	(22.2)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,200	4,200	0	0.0
6270 - CUSTODIAL SERVICES	22,308	22,308	0	0.0
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	31,008	31,008	0	0.0
6330 Professional Services				
6355 - SCIENTIFIC STUDIES	442,187	142,187	(300,000)	(67.8)
Total Professional Services	442,187	142,187	(300,000)	(67.8)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	431,963	480,102	48,139	11.1
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	453,900	502,039	48,139	10.6
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	24,975	24,975	0	0.0
6420 - LODGING	30,633	30,633	0	0.0
6429 - OTHER TRAVEL AND LODGING	3,300	3,300	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	1,260	1,260	0	0.0
6445 - NON-NSB PERS/PER DIEM	900	900	0	0.0
Total Travel and Lodging	163,958	163,958	0	0.0

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
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	1,157,978	896,117	(261,861)	(22.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	40,000	0	0.0
6539 - OTHER FUEL	1,000	1,000	0	0.0
Total Fuel	41,000	41,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	100	100	0	0.0
6560 - SMALL APPLIANCES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,500	6,500	3,000	85.7
Total Supplies-Buildings & Grounds	4,800	7,800	3,000	62.5
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	14,005	21,000	6,995	49.9
6620 - HOUSEHOLD SUPPLIES	7,000	7,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	43,878	43,878	0	0.0
Total Supplies-Non-Buildings & Grounds	67,383	74,378	6,995	10.4
Total Supplies	113,183	123,178	9,995	8.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	10,000	10,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	13,000	13,000	0	0.0
Total New Equipment Under \$5,000	23,000	23,000	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	15,000	0	0.0
Total Equipment & Replacement Parts	38,000	38,000	0	0.0
Grand Total	6,419,754	6,233,973	(185,781)	(2.9)

WILDLIFE FISH & GAME COMMISSION

3610.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	31,146	22,010	37,550	(1,120)	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	1,978	1,433	2,873	549	2,873	0	0.0%
Total Personal Services	33,124	23,443	40,423	(571)	40,423	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	1,500	0	1,500	0	0.0%
Total Travel and Lodging	32,374	32,515	33,362	2,874	33,362	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	32,374	32,515	34,862	2,874	34,862	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	915	198	2,000	506	2,000	0	0.0%
Total Supplies	915	198	2,000	506	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	66,414	56,156	77,285	2,810	77,285	0	0.0%

3610

6100 Personal Services

No Personnel

6110 Permanent Wages

FTE	FTE	FTE	Position		Budget	Budget	Change	%
FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
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 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONOR/ELECT	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-HONOR/ELECT	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><u>40,423</u></u>	<u><u>40,423</u></u>	<u><u>0</u></u>	<u><u>0.0</u></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	5,550	5,550	0	0.0
6420 - LODGING	10,700	10,700	0	0.0
Total Travel and Lodging	<u>33,362</u>	<u>33,362</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>34,862</u></u>	<u><u>34,862</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	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><u>77,285</u></u>	<u><u>77,285</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

3610

NORTH SLOPE BOROUGH POLICE DEPARTMENT

I. MISSION

Harmony Through Values

We are dedicated to promoting unity by helping to resolve conflicts (Paaḷakkutaigñiq), 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

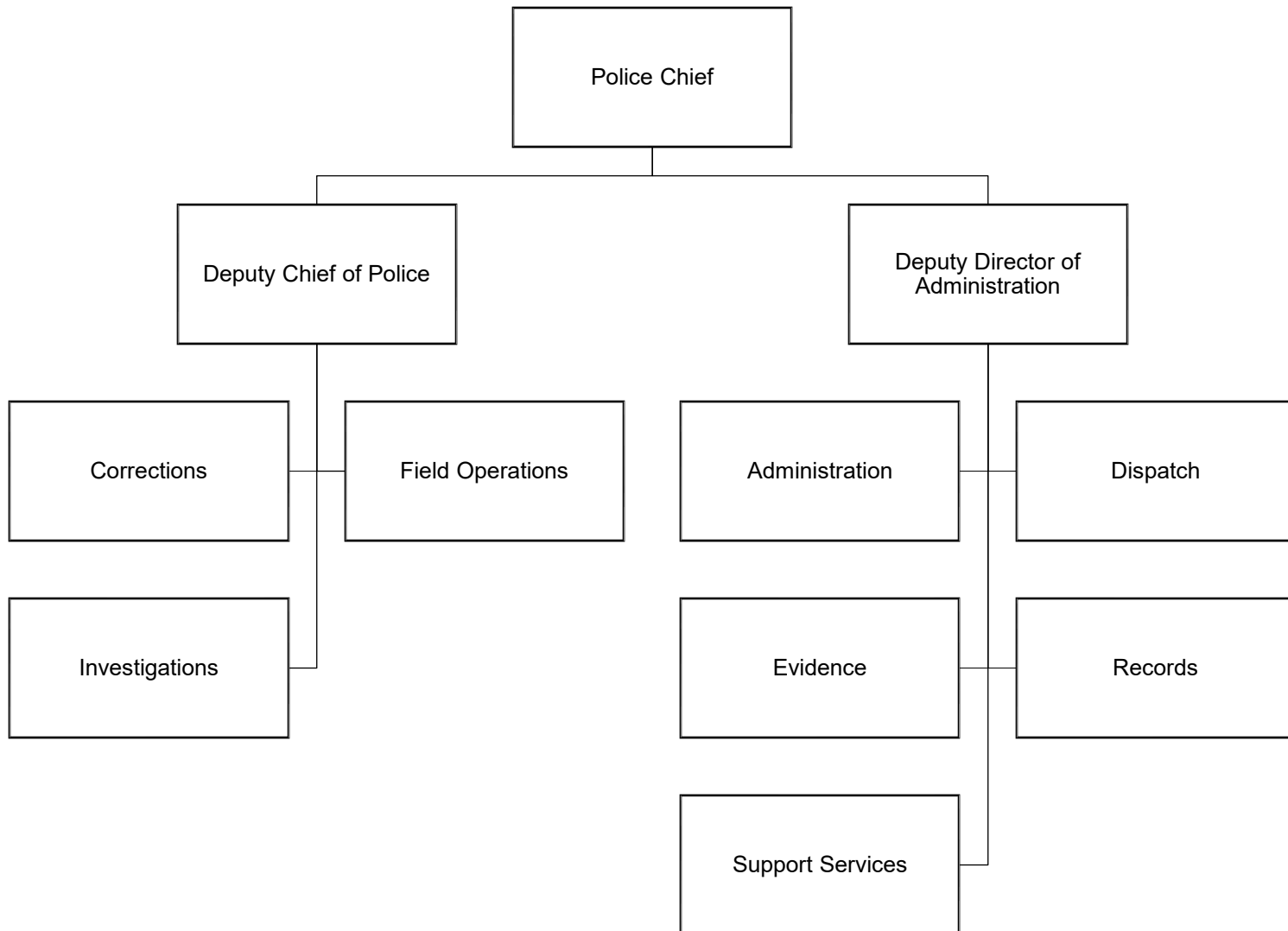
of resources.

- 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 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE		11	11	1,819,707	1,878,952	14,419	0	0	0	1,893,371	73,664	4.0%
4010 - POLICE - SUPPORT SERVIC		12	12	2,416,639	1,799,665	608,823	115,748	50,000	0	2,574,236	157,597	6.5%
4020 - POLICE - FIELD OPERATIONS		4	4	4,066,261	2,839,342	1,470,179	329,303	883,732	0	5,522,556	1,456,295	35.8%
4020 - POLICE - FIELD OPERATIONS	OFFICER	24	24	5,611,280	5,527,132	0	0	0	0	5,527,132	(84,148)	(1.5)%
4020 - POLICE - FIELD OPERATIONS	ROTATION	38	38	8,423,530	8,641,838	0	0	0	0	8,641,838	218,308	2.6%
4030 - POLICE - CORRECTIONS		9	9	1,329,356	1,175,653	51,571	94,825	750	0	1,322,799	(6,557)	(0.5)%
Grand Total		98	98	23,666,773	21,862,582	2,144,992	539,876	934,482	0	25,481,932	1,815,159	7.7%

POLICE
Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	8,119,471	9,095,676	11,833,567	4,827,171	12,048,367	214,800	1.8%
Total Permanent Overtime Wages	663,257	957,999	652,757	575,911	1,043,000	390,243	59.8%
Total Temporary Wages	33,104	19,020	0	18,613	0	0	0.0%
Total Temporary Overtime Wages	0	4,101	0	1,563	0	0	0.0%
Total Benefits	7,294,621	8,234,650	8,365,836	2,779,853	8,771,215	405,379	4.8%
Total Personal Services	16,110,454	18,311,447	20,852,160	8,203,110	21,862,582	1,010,422	4.8%
6200 Contractual Services							
Total Communications	168,781	189,125	262,422	85,442	285,628	23,206	8.8%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	102,853	123,890	135,822	51,534	143,750	7,928	5.8%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	84,684	51,497	149,925	19,250	116,607	(33,318)	(22.2)%
Total Rents and Utilities	217,867	213,318	303,389	89,298	339,538	36,149	11.9%
Total Travel and Lodging	378,112	430,976	789,358	199,882	902,182	112,824	14.3%
Total Other Services & Expenses	63,723	80,597	226,665	129,381	357,287	130,622	57.6%
Total Contractual Services	1,016,019	1,089,403	1,867,581	574,786	2,144,992	277,411	14.9%
6500 Supplies							
Total Fuel	159,796	145,697	180,538	46,453	200,000	19,462	10.8%
Total Supplies-Buildings & Grounds	21,142	24,994	23,900	7,272	29,000	5,100	21.3%
Total Supplies-Non-Buildings & Grounds	185,692	237,508	350,108	63,733	310,876	(39,232)	(11.2)%
Total Supplies	366,630	408,199	554,546	117,459	539,876	(14,670)	(2.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	268,032	81,605	374,486	36,576	906,482	531,996	142.1%
Total Equipment & Parts Under \$5,000	30,831	23,644	18,000	38,825	28,000	10,000	55.6%
Total Equipment & Parts Over \$5,000	101,196	0	0	57,962	0	0	0.0%
Total Equipment & Replacement Parts	400,059	105,249	392,486	133,363	934,482	541,996	138.1%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	17,893,162	19,914,298	23,666,773	9,028,718	25,481,932	1,815,159	7.7%

Police Total

POLICE - CENTRAL OFFICE

4005.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,040,461	987,621	1,083,005	554,863	1,125,121	42,116	3.9%
Total Permanent Overtime Wages	10,053	27	0	163	0	0	0.0%
Total Temporary Wages	33,104	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	876,083	816,393	725,613	293,598	753,831	28,218	3.9%
Total Personal Services	1,959,700	1,804,040	1,808,618	848,624	1,878,952	70,334	3.9%
6200 Contractual Services							
Total Communications	0	0	0	95	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	149	562	1,000	270	2,000	1,000	100.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	1,098	9,064	40	11,394	2,330	25.7%
Total Other Services & Expenses	1,025	1,025	1,025	0	1,025	0	0.0%
Total Contractual Services	1,174	2,684	11,089	405	14,419	3,330	30.0%
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	1,960,874	1,806,724	1,819,707	849,029	1,893,371	73,664	4.0%

4005

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Police Chief	1	1	1	42	12	210,270	218,682	8,412	4.0%
Deputy Director of Administration	1	1	1	38	12	156,693	162,960	6,267	4.0%
Division Manager	0	1	1	32	12	119,737	125,248	5,511	4.6%
Evidence Custodian	2	2	2	25	12	147,590	146,689	(901)	(0.6%)
Police Records Supervisor	1	1	1	24	12	72,812	76,656	3,844	5.3%
Senior Office Specialist	1	1	1	23	12	62,711	65,245	2,534	4.0%
Travel Coordinator	1	1	1	23	12	71,755	74,840	3,085	4.3%
Police Records Clerk	3	3	3	22	12	241,437	254,801	13,364	5.5%
Department Accounting Manager	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	11	11	11		1,083,005	1,125,121	42,116	3.9%
Total Permanent Wages						1,083,005	1,125,121	42,116	3.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					725,613	753,831	28,218	3.9%
Total Benefits						725,613	753,831	28,218	3.9%

Total Personal Services						1,808,618	1,878,952	70,334	3.9%

POLICE - CENTRAL OFFICE

4005.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,083,005	1,125,121	42,116	3.9
Total Permanent Wages	1,083,005	1,125,121	42,116	3.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	725,613	753,831	28,218	3.9
Total Benefits	725,613	753,831	28,218	3.9
Total Personal Services	1,808,618	1,878,952	70,334	3.9
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	1,000	2,000	1,000	100.0
Total Professional Services	1,000	2,000	1,000	100.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,064	6,594	1,530	30.2
6402 - AIRFARE IN-STATE	1,200	2,000	800	66.7
6415 - PER DIEM	1,200	1,200	0	0.0
6420 - LODGING	1,600	1,600	0	0.0
Total Travel and Lodging	9,064	11,394	2,330	25.7
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	11,089	14,419	3,330	30.0
Grand Total	1,819,707	1,893,371	73,664	4.0

4005

POLICE - SUPPORT SERVICE

4010.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	708,063	938,856	999,364	522,499	1,042,644	43,280	4.3%
Total Permanent Overtime Wages	28,069	35,633	35,000	17,604	35,000	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	649,948	818,119	693,024	290,675	722,021	28,997	4.2%
Total Personal Services	1,386,080	1,792,607	1,727,388	830,778	1,799,665	72,277	4.2%
6200 Contractual Services							
Total Communications	164,800	168,546	221,234	60,592	234,974	13,740	6.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	102,349	121,491	135,322	51,534	143,250	7,928	5.9%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	51,654	39,071	61,477	11,920	25,074	(36,403)	(59.2)%
Total Rents and Utilities	81,420	84,797	141,112	45,155	157,264	16,152	11.4%
Total Travel and Lodging	1,039	0	10,595	0	10,595	0	0.0%
Total Other Services & Expenses	16,375	4,483	1,263	35,751	37,666	36,403	2,882.3%
Total Contractual Services	417,636	418,388	571,003	204,951	608,823	37,820	6.6%
6500 Supplies							
Total Fuel	13,175	11,431	15,000	60	25,000	10,000	66.7%
Total Supplies-Buildings & Grounds	19,677	24,914	22,500	5,504	24,500	2,000	8.9%
Total Supplies-Non-Buildings & Grounds	67,719	71,740	65,498	21,077	66,248	750	1.1%
Total Supplies	100,571	108,085	102,998	26,641	115,748	12,750	12.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	29,928	16,295	4,750	9,148	34,500	29,750	626.3%
Total Equipment & Parts Under \$5,000	25,950	17,690	10,500	6,603	15,500	5,000	47.6%
Total Equipment & Parts Over \$5,000	19,333	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	75,211	33,985	15,250	15,751	50,000	34,750	227.9%
Grand Total	1,979,498	2,353,066	2,416,639	1,078,121	2,574,236	157,597	6.5%

4010

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Support Services Manager	1	1	1	32	12	145,312	153,390	8,078	5.6%
Police Information Technology Specialist	1	1	1	31	12	101,559	105,845	4,286	4.2%
Police Dispatch Supervisor	1	2	2	28	12	178,535	187,949	9,414	5.3%
Facility Maintenance Specialist II	0	1	1	25	12	81,107	88,154	7,047	8.7%
Police Dispatcher	7	6	6	25	12	438,778	449,945	11,167	2.5%
Expeditor	1	1	1	19	12	54,073	57,361	3,288	6.1%

6110 Permanent Wages

6111	Regular Wages	12	12	12		999,364	1,042,644	43,280	4.3%
6115	Overtime Wages					35,000	35,000	0	0.0%
Total Permanent Wages						1,034,364	1,077,644	43,280	4.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					693,024	722,021	28,998	4.2%
Total Benefits						693,024	722,021	28,998	4.2%

Total Personal Services						1,727,388	1,799,665	72,278	4.2%

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	999,364	1,042,644	43,280	4.3
Total Permanent Wages	999,364	1,042,644	43,280	4.3
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	693,024	722,021	28,997	4.2
Total Benefits	693,024	722,021	28,997	4.2
Total Personal Services	1,727,388	1,799,665	72,277	4.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	62,000	75,000	13,000	21.0
6220 - PHONE/FAX/MODEM	149,234	149,974	740	0.5
6225 - POSTAGE	10,000	10,000	0	0.0
Total Communications	221,234	234,974	13,740	6.2
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,250	1,250	0	0.0
6295 - VEHICLE MAINTENANCE	5,000	10,000	5,000	100.0
6299 - OTHER EQUIP MAINTENANCE	129,072	132,000	2,928	2.3
Total Maintenance Services	135,322	143,250	7,928	5.9
6330 Professional Services				
6359 - OTHER SERVICES	61,477	25,074	(36,403)	(59.2)
Total Professional Services	61,477	25,074	(36,403)	(59.2)
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	25,200	25,200	0	0.0
6375 - UTIL-ELECTRICITY	54,408	68,400	13,992	25.7
6376 - NATURAL GAS	12,880	15,040	2,160	16.8
6380 - WATER/SEWER	48,624	48,624	0	0.0
Total Rents and Utilities	141,112	157,264	16,152	11.4

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POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	1,350	1,350	0	0.0
6420 - LODGING	2,600	2,600	0	0.0
6429 - OTHER TRAVEL AND LODGING	529	529	0	0.0
Total Travel and Lodging	10,595	10,595	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,263	1,263	0	0.0
6491 - IT SERVICES	0	36,403	36,403	0.0
Total Other Services & Expenses	1,263	37,666	36,403	2,882.3
Total Contractual Services	571,003	608,823	37,820	6.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	25,000	10,000	66.7
Total Fuel	15,000	25,000	10,000	66.7
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	1,500	1,000	200.0
6555 - PLUMBING SUPPLIES	500	1,500	1,000	200.0
6560 - SMALL APPLIANCES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	22,500	24,500	2,000	8.9
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	10,498	11,248	750	7.1
Total Supplies-Non-Buildings & Grounds	65,498	66,248	750	1.1
Total Supplies	102,998	115,748	12,750	12.4

4010

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,750	4,500	750	20.0
6759 - OTHER EQUIPMENT < \$5000	1,000	30,000	29,000	2,900.0
Total New Equipment Under \$5,000	4,750	34,500	29,750	626.3
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	5,000	10,000	5,000	100.0
6799 - OTHER EQUIP PART <\$5000	4,500	4,500	0	0.0
Total Equipment & Parts Under \$5,000	10,500	15,500	5,000	47.6
Total Equipment & Replacement Parts	15,250	50,000	34,750	227.9
Grand Total	2,416,639	2,574,236	157,597	6.5

4010

POLICE - FIELD OPERATIONS

4020.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	5,799,869	6,617,885	9,047,396	3,467,068	9,184,618	137,222	1.5%
Total Permanent Overtime Wages	595,740	902,614	609,757	536,984	1,000,000	390,243	64.0%
Total Temporary Wages	0	19,020	0	18,613	0	0	0.0%
Total Temporary Overtime Wages	0	4,101	0	1,563	0	0	0.0%
Total Benefits	5,271,315	6,122,125	6,470,292	2,036,159	6,823,694	353,402	5.5%
Total Personal Services	11,666,924	13,665,747	16,127,445	6,060,387	17,008,312	880,867	5.5%
6200 Contractual Services							
Total Communications	0	15,308	32,448	20,777	41,040	8,592	26.5%
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	32,882	11,864	80,948	7,060	83,033	2,085	2.6%
Total Rents and Utilities	116,922	107,505	142,080	36,781	161,880	19,800	13.9%
Total Travel and Lodging	375,335	419,915	760,564	199,842	865,630	105,066	13.8%
Total Other Services & Expenses	46,323	75,089	224,377	93,630	318,596	94,219	42.0%
Total Contractual Services	571,462	629,681	1,240,417	358,090	1,470,179	229,762	18.5%
6500 Supplies							
Total Fuel	146,621	133,841	163,138	46,085	172,600	9,462	5.8%
Total Supplies-Buildings & Grounds	1,465	80	1,400	0	4,500	3,100	221.4%
Total Supplies-Non-Buildings & Grounds	57,428	139,853	192,185	23,849	152,203	(39,982)	(20.8)%
Total Supplies	205,514	273,775	356,723	69,934	329,303	(27,420)	(7.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	232,879	60,674	368,986	26,918	871,232	502,246	136.1%
Total Equipment & Parts Under \$5,000	4,881	5,954	7,500	32,222	12,500	5,000	66.7%
Total Equipment & Parts Over \$5,000	81,863	0	0	57,962	0	0	0.0%
Total Equipment & Replacement Parts	319,623	66,628	376,486	117,102	883,732	507,246	134.7%
Grand Total	12,763,524	14,635,830	18,101,071	6,605,513	19,691,526	1,590,455	8.8%

4020

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Chief of Police	1	1	1	38	12	172,353	179,247	6,894	4.0%
Police Captain	2	3	3	35	12	470,965	520,958	49,993	10.6%

6110 Permanent Wages

6111	Regular Wages	3	4	4		643,318	700,205	56,887	8.8%
6115	Overtime Wages					609,757	1,000,000	390,243	64.0%
Total Permanent Wages						1,253,075	1,700,205	447,130	35.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					839,560	1,139,137	299,577	35.7%
Total Benefits						839,560	1,139,137	299,577	35.7%

Total Personal Services						2,092,635	2,839,342	746,707	35.7%

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	643,318	700,205	56,887	8.8
Total Permanent Wages	643,318	700,205	56,887	8.8
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	609,757	1,000,000	390,243	64.0
Total Permanent Overtime Wages	609,757	1,000,000	390,243	64.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	839,560	1,139,137	299,577	35.7
Total Benefits	839,560	1,139,137	299,577	35.7
Total Personal Services	2,092,635	2,839,342	746,707	35.7
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	32,448	41,040	8,592	26.5
Total Communications	32,448	41,040	8,592	26.5
6330 Professional Services				
6359 - OTHER SERVICES	80,948	83,033	2,085	2.6
Total Professional Services	80,948	83,033	2,085	2.6
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	117,600	134,400	16,800	14.3
6376 - NATURAL GAS	1,800	1,800	0	0.0
6380 - WATER/SEWER	22,680	25,680	3,000	13.2
Total Rents and Utilities	142,080	161,880	19,800	13.9
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	245,025	276,642	31,617	12.9
6402 - AIRFARE IN-STATE	408,000	448,240	40,240	9.9
6403 - AIRFARE OUT-OF-STATE	4,000	4,000	0	0.0
6410 - GROUND TRANSPORTATION	6,596	6,596	0	0.0
6415 - PER DIEM	83,625	111,000	27,375	32.7
6420 - LODGING	9,152	9,152	0	0.0
6428 - EXCESS BAGS(not freight)	4,166	10,000	5,834	140.0
Total Travel and Lodging	760,564	865,630	105,066	13.8

4020

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	100,681	194,450	93,769	93.1
6490 - MEMBERSHIPS DUES/SUBS	1,442	1,892	450	31.2
6491 - IT SERVICES	122,254	122,254	0	0.0
Total Other Services & Expenses	224,377	318,596	94,219	42.0
Total Contractual Services	1,240,417	1,470,179	229,762	18.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	163,138	172,600	9,462	5.8
Total Fuel	163,138	172,600	9,462	5.8
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	400	1,000	600	150.0
6560 - SMALL APPLIANCES	500	1,000	500	100.0
6599 - OTHER BLDGS & GRND SUPPL	500	2,500	2,000	400.0
Total Supplies-Buildings & Grounds	1,400	4,500	3,100	221.4
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	6,000	3,000	100.0
6645 - SOFTWARE FOR PC'S	5,585	5,585	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	157,600	114,618	(42,982)	(27.3)
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	192,185	152,203	(39,982)	(20.8)
Total Supplies	356,723	329,303	(27,420)	(7.7)
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	356,486	858,732	502,246	140.9
Total New Equipment Under \$5,000	368,986	871,232	502,246	136.1
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	10,000	5,000	100.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	7,500	12,500	5,000	66.7
Total Equipment & Replacement Parts	376,486	883,732	507,246	134.7
Grand Total	4,066,261	5,522,556	1,456,295	35.8

4020

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Community Service Officer	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	1	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Police Sergeant	1	0	0	33	12	0	0	0	0.0%
Police Officer	2	0	0	30	12	0	0	0	0.0%
Police Officer - ANC	2	0	0	30	12	0	0	0	0.0%
Police Officer - FAI	1	0	0	30	12	0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	6	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Police Sergeant	3	4	4	33	12	695,467	622,723	(72,744)	(10.5%)
Police Officer	11	20	20	30	12	2,664,581	2,686,937	22,356	0.8%

6110 Permanent Wages

6111	Regular Wages	14	24	24		3,360,048	3,309,660	(50,388)	(1.5%)
Total Permanent Wages						3,360,048	3,309,660	(50,388)	(1.5%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					2,251,232	2,217,472	(33,760)	(1.5%)
Total Benefits						2,251,232	2,217,472	(33,760)	(1.5%)

Total Personal Services						5,611,280	5,527,132	(84,148)	(1.5%)

POLICE - FIELD OPERATIONS
4020.OFFICER

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,360,048	3,309,660	(50,388)	(1.5)
Total Permanent Wages	<u>3,360,048</u>	<u>3,309,660</u>	<u>(50,388)</u>	<u>(1.5)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,251,232	2,217,472	(33,760)	(1.5)
Total Benefits	<u>2,251,232</u>	<u>2,217,472</u>	<u>(33,760)</u>	<u>(1.5)</u>
Total Personal Services	<u>5,611,280</u>	<u>5,527,132</u>	<u>(84,148)</u>	<u>(1.5)</u>
Grand Total	<u>5,611,280</u>	<u>5,527,132</u>	<u>(84,148)</u>	<u>(1.5)</u>

4020.OFFICER

Police Department

Field Operations - Rotational

4020.ROTATION

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Police Sergeant	2	4	4	33	12	666,745	748,922	82,177	12.3%
Police Officer	22	34	34	30	12	4,377,285	4,425,831	48,546	1.1%

6110 Permanent Wages

6111	Regular Wages	24	38	38		5,044,030	5,174,753	130,723	2.6%
Total Permanent Wages						5,044,030	5,174,753	130,723	2.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					3,379,500	3,467,085	87,584	2.6%
Total Benefits						3,379,500	3,467,085	87,584	2.6%

Total Personal Services						8,423,530	8,641,838	218,307	2.6%

4020.ROTATION

POLICE - FIELD OPERATIONS
4020.ROTATION

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	5,044,030	5,174,753	130,723	2.6
Total Permanent Wages	<u>5,044,030</u>	<u>5,174,753</u>	<u>130,723</u>	<u>2.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,379,500	3,467,085	87,585	2.6
Total Benefits	<u>3,379,500</u>	<u>3,467,085</u>	<u>87,585</u>	<u>2.6</u>
Total Personal Services	<u>8,423,530</u>	<u>8,641,838</u>	<u>218,308</u>	<u>2.6</u>
Grand Total	<u>8,423,530</u>	<u>8,641,838</u>	<u>218,308</u>	<u>2.6</u>

4020.ROTATION

POLICE - CORRECTIONS

4030.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	571,078	551,314	703,802	282,741	695,984	(7,818)	(1.1)%
Total Permanent Overtime Wages	29,396	19,725	8,000	21,159	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	497,275	478,014	476,907	159,422	471,669	(5,238)	(1.1)%
Total Personal Services	1,097,749	1,049,053	1,188,709	463,322	1,175,653	(13,056)	(1.1)%
6200 Contractual Services							
Total Communications	3,981	5,270	8,740	3,977	9,614	874	10.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	504	2,399	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	19,524	21,016	20,197	7,362	20,394	197	1.0%
Total Travel and Lodging	1,737	9,964	9,135	0	14,563	5,428	59.4%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	25,746	38,649	45,072	11,339	51,571	6,499	14.4%
6500 Supplies							
Total Fuel	0	425	2,400	308	2,400	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	1,768	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	60,545	25,914	92,425	18,808	92,425	0	0.0%
Total Supplies	60,545	26,339	94,825	20,884	94,825	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	5,224	4,636	750	510	750	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	5,224	4,636	750	510	750	0	0.0%
Grand Total	1,189,265	1,118,677	1,329,356	496,055	1,322,799	(6,557)	(0.5)%

4030

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Corrections Supervisor	1	1	1	29	12	101,536	104,578	3,042	3.0%
Correction Officer	8	8	8	25	12	602,266	591,406	(10,860)	(1.8%)

6110 Permanent Wages

6111	Regular Wages	9	9	9		703,802	695,984	(7,818)	(1.1%)
6115	Overtime Wages					8,000	8,000	0	0.0%
Total Permanent Wages						711,802	703,984	(7,818)	(1.1%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					476,907	471,669	(5,238)	(1.1%)
Total Benefits						476,907	471,669	(5,238)	(1.1%)

Total Personal Services						1,188,709	1,175,653	(13,056)	(1.1%)

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	703,802	695,984	(7,818)	(1.1)
Total Permanent Wages	<u>703,802</u>	<u>695,984</u>	<u>(7,818)</u>	<u>(1.1)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	476,907	471,669	(5,238)	(1.1)
Total Benefits	<u>476,907</u>	<u>471,669</u>	<u>(5,238)</u>	<u>(1.1)</u>
Total Personal Services	<u>1,188,709</u>	<u>1,175,653</u>	<u>(13,056)</u>	<u>(1.1)</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	8,740	9,614	874	10.0
Total Communications	<u>8,740</u>	<u>9,614</u>	<u>874</u>	<u>10.0</u>
6250 Maintenance Services				
6295 - VEHICLE 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	6,500	6,500	0	0.0
Total Professional Services	<u>6,500</u>	<u>6,500</u>	<u>0</u>	<u>0.0</u>
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	1,969	2,166	197	10.0
Total Rents and Utilities	<u>20,197</u>	<u>20,394</u>	<u>197</u>	<u>1.0</u>

4030

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,428	2,856	1,428	100.0
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	6,300	6,300	0	0.0
6420 - LODGING	0	4,000	4,000	0.0
Total Travel and Lodging	9,135	14,563	5,428	59.4
Total Contractual Services	45,072	51,571	6,499	14.4
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	1,329,356	1,322,799	(6,557)	(0.5)

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

• 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, the Medevac personnel support ground EMS, fire suppression, and Search and Rescue 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.

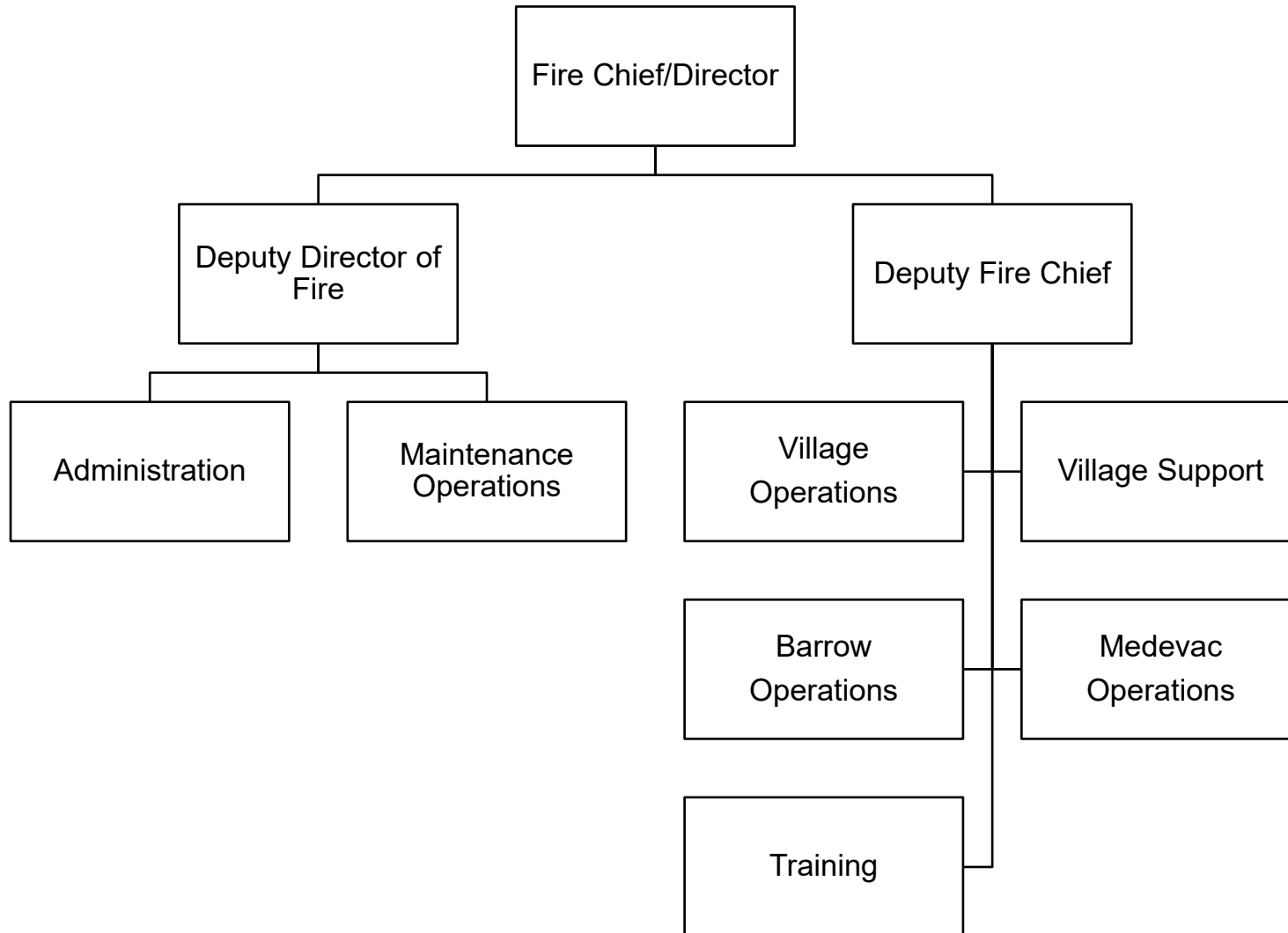
Goal 8: Strengthen Administrative Support and Coordination in Fire Department Services

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. 8.6:	Enhance Funding Opportunities for Department Sustainability. Identify potential grants and alternate funding sources quarterly and apply to appropriate sources each year.
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. 8.7:	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.
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.		

North Slope Borough

Fire Department



FIRE
FY 2026-2027
Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
4205 - FIRE CENTRAL OFFICE	83	85	16,093,593	14,023,248	1,141,228	354,169	242,457	0	15,761,102	(332,491)	(2.1)%
Grand Total	83	85	16,093,593	14,023,248	1,141,228	354,169	242,457	0	15,761,102	(332,491)	(2.1)%

FIRE
Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	5,358,763	5,580,026	7,563,906	3,376,298	8,072,837	508,931	6.7%
Total Permanent Overtime Wages	532,277	539,497	288,000	178,812	288,000	0	0.0%
Total Temporary Wages	214,521	313,285	97,280	141,355	60,650	(36,630)	(37.7)%
Total Temporary Overtime Wages	7,542	23,395	0	9,259	0	0	0.0%
Total Benefits	4,986,999	5,099,982	5,260,777	1,901,946	5,601,761	340,984	6.5%
Total Personal Services	11,100,102	11,556,183	13,209,963	5,607,670	14,023,248	813,285	6.2%
6200 Contractual Services							
Total Communications	70,186	73,508	121,641	41,933	127,241	5,600	4.6%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	33,442	18,217	29,749	16,768	29,749	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	20,496	33,310	222,226	0	222,226	0	0.0%
Total Rents and Utilities	211,291	223,569	175,220	74,171	245,670	70,450	40.2%
Total Travel and Lodging	144,626	233,203	710,973	149,151	428,147	(282,826)	(39.8)%
Total Other Services & Expenses	45,059	106,447	72,195	67,104	88,195	16,000	22.2%
Total Contractual Services	525,100	688,254	1,332,004	349,127	1,141,228	(190,776)	(14.3)%
6500 Supplies							
Total Fuel	150,531	135,317	135,580	34,582	135,580	0	0.0%
Total Supplies-Buildings & Grounds	3,822	12,348	13,500	3,291	13,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	112,078	219,097	805,089	143,279	205,089	(600,000)	(74.5)%
Total Supplies	266,431	366,763	954,169	181,151	354,169	(600,000)	(62.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	20,168	123,944	105,564	60,198	105,564	0	0.0%
Total Equipment & Parts Under \$5,000	17,889	29,305	86,893	6,595	36,893	(50,000)	(57.5)%
Total Equipment & Parts Over \$5,000	102,220	81,184	405,000	0	100,000	(305,000)	(75.3)%
Total Equipment & Replacement Parts	140,276	234,432	597,457	66,793	242,457	(355,000)	(59.4)%
Grand Total	12,031,910	12,845,631	16,093,593	6,204,740	15,761,102	(332,491)	(2.1)%

Fire Total

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Fire Chief/Director	1	1	1	42	12	164,561	186,989	22,428	13.6%
Deputy Director of Fire	1	1	1	38	12	156,694	175,998	19,304	12.3%
Deputy Fire Chief	0	1	1	37	12	158,785	177,552	18,767	11.8%
Barrow Fire Chief	0	1	1	34	12	114,304	117,984	3,680	3.2%
Battalion Chief - Operations	1	1	1	33	12	111,971	116,450	4,479	4.0%
Battalion Chief/Village Operations	1	1	1	33	12	108,043	110,401	2,358	2.2%
Division Manager	1	1	1	32	12	138,446	115,770	(22,676)	(16.4%)
Training & Development Manager-EMS	0	1	1	32	12	108,043	105,070	(2,973)	(2.8%)
Village Fire Chief	7	7	7	32	12	886,661	930,543	43,882	4.9%
Captain - Medevac Operations	0	2	2	31	12	219,512	265,648	46,136	21.0%
Captain/Operations	3	7	7	31	12	789,246	833,259	44,013	5.6%
Fire Captain - Mechanic	1	1	1	31	12	110,469	115,813	5,344	4.8%
Assistant Division Manager	1	1	1	30	12	99,268	104,120	4,852	4.9%
Fire Lieutenant	3	4	4	29	12	384,637	397,204	12,567	3.3%
Firefighter/Mechanic	2	2	2	29	12	182,622	191,609	8,987	4.9%
Flight Paramedic	8	8	8	29	12	886,927	913,943	27,016	3.0%
Village Fire Lieutenant	7	7	7	27	12	602,048	623,659	21,611	3.6%
Senior Office Specialist	0	1	1	23	12	66,330	65,220	(1,110)	(1.7%)
Emergency Responder	9	9	9	22	12	687,698	730,049	42,351	6.2%
Firefighter - EMT	9	12	12	21	12	755,911	779,772	23,861	3.2%
Firefighter - EMT - Roving	0	4	4	21	12	245,028	259,924	14,896	6.1%
Office Specialist	1	1	1	21	12	54,694	58,019	3,325	6.1%
Village Firefighter - EMT	9	9	9	21	12	532,008	564,363	32,355	6.1%
Firefighter/Mechanic Trainee	0	0	2	20	12	0	133,478	133,478	100.0%
Assistant Chief/EMS Officer	0	0	0			0	0	0	0.0%
Battalion Chief - Medivac Operations	1	0	0			0	0	0	0.0%
Battalion Chief/Training Officer	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	67	83	85		7,563,906	8,072,837	508,931	6.7%
6115	Overtime Wages					288,000	288,000	0	0.0%
Total Permanent Wages						7,851,906	8,360,837	508,931	6.5%

6120 Temporary Wages

6123	Callout Stipend					97,280	60,650	(36,630)	(37.7%)
Total Temporary Wages						97,280	60,650	(36,630)	(37.7%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					5,260,777	5,601,761	340,984	6.5%
Total Benefits						5,260,777	5,601,761	340,984	6.5%

Total Personal Services						13,209,963	14,023,248	813,285	6.2%

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	7,563,906	8,072,837	508,931	6.7
Total Permanent Wages	7,563,906	8,072,837	508,931	6.7
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	288,000	288,000	0	0.0
Total Permanent Overtime Wages	288,000	288,000	0	0.0
6120 Temporary Wages				
6123 - CALLOUT STIPEND	97,280	60,650	(36,630)	(37.7)
Total Temporary Wages	97,280	60,650	(36,630)	(37.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	5,260,777	5,601,761	340,984	6.5
Total Benefits	5,260,777	5,601,761	340,984	6.5
Total Personal Services	13,209,963	14,023,248	813,285	6.2
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	48,056	53,656	5,600	11.7
Total Communications	121,641	127,241	5,600	4.6
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	222,226	222,226	0	0.0
Total Professional Services	222,226	222,226	0	0.0
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	0	63,600	63,600	0.0
6375 - UTIL-ELECTRICITY	138,000	140,250	2,250	1.6
6376 - NATURAL GAS	11,220	11,970	750	6.7
6380 - WATER/SEWER	26,000	29,850	3,850	14.8
Total Rents and Utilities	175,220	245,670	70,450	40.2

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	49,768	37,417	(12,351)	(24.8)
6402 - AIRFARE IN-STATE	65,644	65,644	0	0.0
6403 - AIRFARE OUT-OF-STATE	127,456	61,456	(66,000)	(51.8)
6410 - GROUND TRANSPORTATION	43,350	20,850	(22,500)	(51.9)
6415 - PER DIEM	68,555	36,930	(31,625)	(46.1)
6420 - LODGING	349,150	198,800	(150,350)	(43.1)
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	710,973	428,147	(282,826)	(39.8)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	36,150	52,150	16,000	44.3
6490 - MEMBERSHIPS DUES/SUBS	36,045	36,045	0	0.0
Total Other Services & Expenses	72,195	88,195	16,000	22.2
Total Contractual Services	1,332,004	1,141,228	(190,776)	(14.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	133,580	133,580	0	0.0
6539 - OTHER FUEL	2,000	2,000	0	0.0
Total Fuel	135,580	135,580	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	12,000	12,000	0	0.0
Total Supplies-Buildings & Grounds	13,500	13,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	135,000	135,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	18,500	18,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	13,000	13,000	0	0.0
6630 - MEDICAL SUPPLIES	120,061	13,784	(106,277)	(88.5)
6645 - SOFTWARE FOR PC'S	4,900	4,900	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	493,723	0	(493,723)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	10,848	10,848	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,057	9,057	0	0.0
Total Supplies-Non-Buildings & Grounds	805,089	205,089	(600,000)	(74.5)
Total Supplies	954,169	354,169	(600,000)	(62.9)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	57,180	57,180	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	24,050	24,050	0	0.0
6759 - OTHER EQUIPMENT < \$5000	24,334	24,334	0	0.0
Total New Equipment Under \$5,000	105,564	105,564	0	0.0

4205

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	80,893	30,893	(50,000)	(61.8)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	86,893	36,893	(50,000)	(57.5)
6830 Equipment & Parts Over \$5,000				
6855 - MEDICAL EQUIP >\$5000	152,880	100,000	(52,880)	(34.6)
6879 - OTHER EQUIPMENT > \$5000	252,120	0	(252,120)	(100.0)
Total Equipment & Parts Over \$5,000	405,000	100,000	(305,000)	(75.3)
Total Equipment & Replacement Parts	597,457	242,457	(355,000)	(59.4)
Grand Total	16,093,593	15,761,102	(332,491)	(2.1)

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.

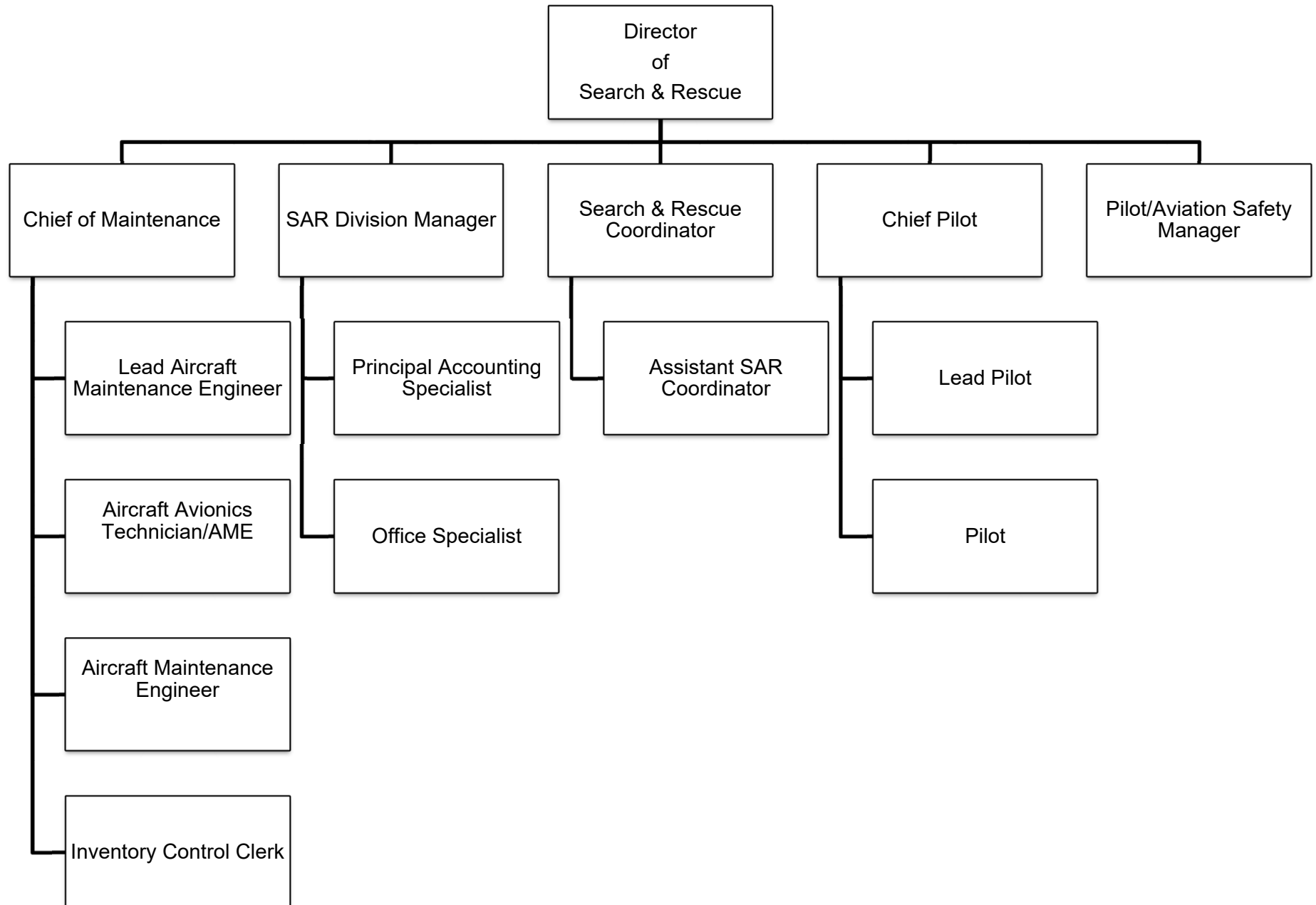
Goal 5: Continuously improve SAR Coordination

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 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
4405 - SEARCH/RESCUE CENTRAL OFF	39	41	18,929,064	8,630,862	8,873,668	956,960	434,600	0	18,896,090	(32,974)	(0.2)%
Grand Total	39	41	18,929,064	8,630,862	8,873,668	956,960	434,600	0	18,896,090	(32,974)	(0.2)%

SEARCH & RESCUE

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,815,675	3,460,947	3,111,186	1,910,574	3,422,671	311,485	10.0%
Total Permanent Overtime Wages	1,510,634	1,560,652	1,610,832	887,252	1,677,213	66,381	4.1%
Total Temporary Wages	48,306	96,759	41,042	40,662	54,208	13,166	32.1%
Total Temporary Overtime Wages	29,789	41,606	36,109	23,335	48,084	11,975	33.2%
Total Benefits	3,685,758	4,098,625	3,172,624	1,480,454	3,428,686	256,062	8.1%
Total Personal Services	8,090,162	9,258,589	7,971,793	4,342,276	8,630,862	659,069	8.3%
6200 Contractual Services							
Total Communications	194,221	218,770	208,445	56,244	224,165	15,720	7.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,726,006	2,469,013	2,290,800	1,372,226	2,633,000	342,200	14.9%
Total Insurance & Bonding Reserves	4,297,151	3,624,907	4,636,864	1,023,215	4,636,864	0	0.0%
Total Professional Services	46,387	300,125	0	8,268	0	0	0.0%
Total Rents and Utilities	149,358	163,803	166,602	93,662	166,602	0	0.0%
Total Travel and Lodging	407,134	405,016	835,370	208,226	394,757	(440,613)	(52.7)%
Total Other Services & Expenses	881,212	718,597	886,230	464,573	818,280	(67,950)	(7.7)%
Total Contractual Services	7,701,470	7,900,232	9,024,311	3,226,414	8,873,668	(150,643)	(1.7)%
6500 Supplies							
Total Fuel	920,228	865,457	1,433,960	657,636	833,960	(600,000)	(41.8)%
Total Supplies-Buildings & Grounds	15,843	11,175	0	2,323	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	84,925	82,984	109,000	73,202	123,000	14,000	12.8%
Total Supplies	1,020,996	959,617	1,542,960	733,161	956,960	(586,000)	(38.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,831	17,421	0	6,613	0	0	0.0%
Total Equipment & Parts Under \$5,000	203,803	229,271	210,000	66,401	233,000	23,000	11.0%
Total Equipment & Parts Over \$5,000	167,545	523,647	180,000	93,992	201,600	21,600	12.0%
Total Equipment & Replacement Parts	376,179	770,339	390,000	167,006	434,600	44,600	11.4%
Grand Total	17,188,807	18,888,775	18,929,064	8,468,857	18,896,090	(32,974)	(0.2)%

Search and Rescue Total

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range # Months		FY 26	FY 27	Amount	Change
Director of Search and Rescue	1	1	1	42 12		190,462	198,081	7,619	4.0%
Chief Pilot - Rotational	1	1	1	39 12		184,275	224,275	40,000	21.7%
Chief of Maintenance - Rotational	1	1	1	37 12		183,858	189,971	6,113	3.3%
SAR Division Manager	1	1	1	34 12		138,032	148,015	9,983	7.2%
Search & Rescue Coordinator	1	1	1	33 12		113,935	123,600	9,665	8.5%
Lead Pilot - Rotational	2	2	2	32 12		146,658	154,356	7,698	5.2%
Lead Aircraft Maintenance Engineer - Rotational	2	2	2	31 12		131,629	141,116	9,487	7.2%
Pilot /Aviation Safety Manager- Rotational	1	1	1	31 12		61,290	64,684	3,394	5.5%
Aircraft Avionics Tech/AME - Rotational	1	1	2	29 12		62,492	115,636	53,144	85.0%
Pilot - Rotational	10	10	10	29 12		640,356	666,769	26,413	4.1%
Aircraft Maintenance Engineer - Rotational	7	7	7	28 12		351,897	374,764	22,867	6.5%
Assistant Search & Rescue Coordinator	3	7	8	28 12		637,932	758,614	120,682	18.9%
Principal Accounting Specialist	2	2	2	25 12		150,911	150,071	(840)	(0.6%)
Office Specialist	0	1	1	21 12		60,162	57,464	(2,698)	(4.5%)
Inventory Control Clerk	0	1	1	20 12		57,297	55,255	(2,042)	(3.6%)

6110 Permanent Wages

6111 Regular Wages	33	39	41			3,111,186	3,422,671	311,485	10.0%
6115 Overtime Wages						1,610,832	1,677,213	66,381	4.1%
Total Permanent Wages						4,722,018	5,099,884	377,866	8.0%

Aircraft Maintenance Engineer - Substitute

0	1	1	28			41,042	54,208	13,166	32.1%

6120 Temporary Wages

6121 Regular Wages	0	1	1			41,042	54,208	13,166	32.1%
6125 Overtime Wages						36,109	48,084	11,975	33.2%
Total Temporary Wages						77,151	102,292	25,141	32.6%

6130 Benefits

6131 Permanent Employee Benefits - 67%						3,163,752	3,416,922	253,170	8.0%
6135 Temporary Employee Benefits - 11.5%						8,872	11,764	2,891	32.6%
Total Benefits						3,172,624	3,428,686	256,061	8.1%

Total Personal Services						7,971,793	8,630,862	659,068	8.3%

SEARCH/RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,111,186	3,422,671	311,485	10.0
Total Permanent Wages	3,111,186	3,422,671	311,485	10.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	1,610,832	1,677,213	66,381	4.1
Total Permanent Overtime Wages	1,610,832	1,677,213	66,381	4.1
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	41,042	54,208	13,166	32.1
Total Temporary Wages	41,042	54,208	13,166	32.1
6125 Temporary Overtime Wages	36,109	48,084	11,975	33.2
6125 - OT WAGES-TEMPORARY	36,109	48,084	11,975	33.2
Total Temporary Overtime Wages	36,109	48,084	11,975	33.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,163,752	3,416,922	253,170	8.0
6135 - BENEFITS-TEMPORARY	8,872	11,764	2,892	32.6
Total Benefits	3,172,624	3,428,686	256,062	8.1
Total Personal Services	7,971,793	8,630,862	659,069	8.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	132,500	132,500	0	0.0
6220 - PHONE/FAX/MODEM	27,300	39,300	12,000	44.0
6229 - OTHER COMMUNICATIONS	48,645	52,365	3,720	7.6
Total Communications	208,445	224,165	15,720	7.5
6250 Maintenance Services				
6255 - AIRCRAFT MAINTENANCE	2,253,800	2,596,000	342,200	15.2
6265 - COPIER MAINTENANCE	7,500	7,500	0	0.0
6275 - FACILITY/AIRPORT MAINT	29,500	29,500	0	0.0
Total Maintenance Services	2,290,800	2,633,000	342,200	14.9
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

4405

SEARCH/RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	40,422	40,422	0	0.0
6375 - UTIL-ELECTRICITY	61,800	61,800	0	0.0
6376 - NATURAL GAS	44,100	44,100	0	0.0
6380 - WATER/SEWER	20,280	20,280	0	0.0
Total Rents and Utilities	166,602	166,602	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	555,715	271,557	(284,158)	(51.1)
6403 - AIRFARE OUT-OF-STATE	80,400	56,400	(24,000)	(29.9)
6410 - GROUND TRANSPORTATION	31,380	9,600	(21,780)	(69.4)
6415 - PER DIEM	32,625	13,200	(19,425)	(59.5)
6420 - LODGING	135,250	44,000	(91,250)	(67.5)
Total Travel and Lodging	835,370	394,757	(440,613)	(52.7)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	781,800	700,000	(81,800)	(10.5)
6490 - MEMBERSHIPS DUES/SUBS	102,360	116,210	13,850	13.5
6499 - MISC SERVICES & EXP	2,070	2,070	0	0.0
Total Other Services & Expenses	886,230	818,280	(67,950)	(7.7)
Total Contractual Services	9,024,311	8,873,668	(150,643)	(1.7)
6500 Supplies				
6510 Fuel				
6515 - AIRCRAFT FUEL	1,397,460	797,460	(600,000)	(42.9)
6530 - VEHICLE FUEL	36,500	36,500	0	0.0
Total Fuel	1,433,960	833,960	(600,000)	(41.8)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	27,000	27,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	45,000	45,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	33,000	47,000	14,000	42.4
Total Supplies-Non-Buildings & Grounds	109,000	123,000	14,000	12.8
Total Supplies	1,542,960	956,960	(586,000)	(38.0)

4405

SEARCH/RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6765 - AIRCRAFT PARTS < \$5000	175,000	196,000	21,000	12.0
6795 - VEHICLE PARTS < \$5000	5,000	7,000	2,000	40.0
6799 - OTHER EQUIP PART <\$5000	30,000	30,000	0	0.0
Total Equipment & Parts Under \$5,000	210,000	233,000	23,000	11.0
6830 Equipment & Parts Over \$5,000				
6835 - AIRCRFT EQP/PART >\$5000	180,000	201,600	21,600	12.0
Total Equipment & Parts Over \$5,000	180,000	201,600	21,600	12.0
Total Equipment & Replacement Parts	390,000	434,600	44,600	11.4
Grand Total	18,929,064	18,896,090	(32,974)	(0.2)

4405

DEPARTMENT OF PUBLIC WORKS

I. MISSION

The Department of Public Works (DPW) sustains and improves the quality of life for the North Slope Borough (NSB) residents by delivering cost-effective, reliable, and well-coordinated essential municipal services.

II. DEPARTMENT RESPONSIBILITIES

The Department is organized to fulfill its mission through four primary areas:

- Central Office & Administration
- Roads, Airports & Sanitation
- Utilities & Maintenance
- Enterprise & Energy Management

Each area is responsible for delivering essential services within its functional area while supporting department-wide coordination, compliance, performance, and planning for future upgrades.

• CENTRAL OFFICE & ADMINISTRATION

The Central Office & Administration Division provides leadership, oversight, and administrative support to all DPW divisions.

Fiscal Management & Accounting provides fiscal management, payroll processing, purchasing, travel coordination, and administrative support for DPW Divisions.

Contract Management (CM) provides guidance, review and administration of contracts and procurement activities for DPW Divisions.

Employee Development (ED) serves as the liaison with NSB Human Resources Department and provides guidance and support for recruitment, personnel administration, and employee training.

Engineering & Planning (ENG) provides engineering services, technical review, and long-range planning support for DPW operations and capital projects.

• ROADS, AIRPORTS & SANITATION (RAS)

Roads, Airports & Sanitation Division is responsible for the direct delivery of municipal services to NSB communities. Division staff operate and maintain the following infrastructure and services:

- Road Maintenance – Grading, surface water runoff control(drainage control), snow removal, dust control and traffic control in all communities.
- Airports – Operation, maintenance, and repair of all NSB-owned airports.
- Solid Waste Management:
 - Landfills, solid waste collection, waste reduction and disposal in Point Hope, Point Lay, Wainwright, Atqasuk, Utqiaġvik, Anaktuvuk Pass, Nuiqsut, and Kaktovik
 - Household Hazardous Waste and Primary Generator Hazardous Waste collection and disposal.
- Potable Water Truck Delivery with ADEC-certified equipment
- Wastewater and Sewage Truck Collection.

• UTILITIES & MAINTENANCE

Water & Sewer (WS) is responsible for the operation and maintenance of the water and wastewater treatment facilities, piped distribution systems, piped collection systems and water and wastewater holding tanks in all outlying communities. Holds Certificate of Convenience for Anaktuvuk Pass, Atqasuk, Kaktovik, Nuiqsut, Point Hope, Point Lay and Wainwright.

•

Equipment Maintenance (EQMT) maintains heavy and light-duty equipment to ensure reliable operation in support of roads, airport, sanitation, utilities and facility maintenance activities.

Facility Maintenance (FACMT) maintains and repairs all NSB-owned facilities, excluding NSBSD facilities and NSB residential units. The division works collaboratively with facility users to address their maintenance needs.

• ENTERPRISE & ENERGY MANAGEMENT

Fuels & Natural Gas (FNG) provides the energy-related services throughout the NSB, including:

- Fuel procurement and delivery
- Operation and maintenance of NSB-owned tank farms
- Spill response training and capacity in all NSB communities.
- Operation and maintenance of the Barrow Gas Fields and high pressure gas transmission pipeline.
- Operation and management of the Nuiqsut Natural Gas Infrastructure

Power Generation & Distribution (PGD) operates, maintains, and repairs power generation plants and electrical distribution systems and heat recovery pipeline systems in Point Hope, Point Lay, Wainwright, Atkasuk, Anaktuvuk Pass, Nuiqsut, and Kaktovik. Holds Certificate of Convenience for Anaktuvuk Pass, Atkasuk, Kaktovik, Nuiqsut, Point Hope, Point Lay and Wainwright.

Service Area 10 (SA10) operates as an Enterprise Fund and provides water and sewer utilities, hot water and solid waste management services within its service area boundaries from the Colville River to the Canning River and south to the 70th parallel. SA10 primarily serves industrial customers associated with oil and gas production and focuses on safety and environmental compliance. Holds Certificate of Convenience for Water, Sewer, Hot Water and Solid Waste within the service area.

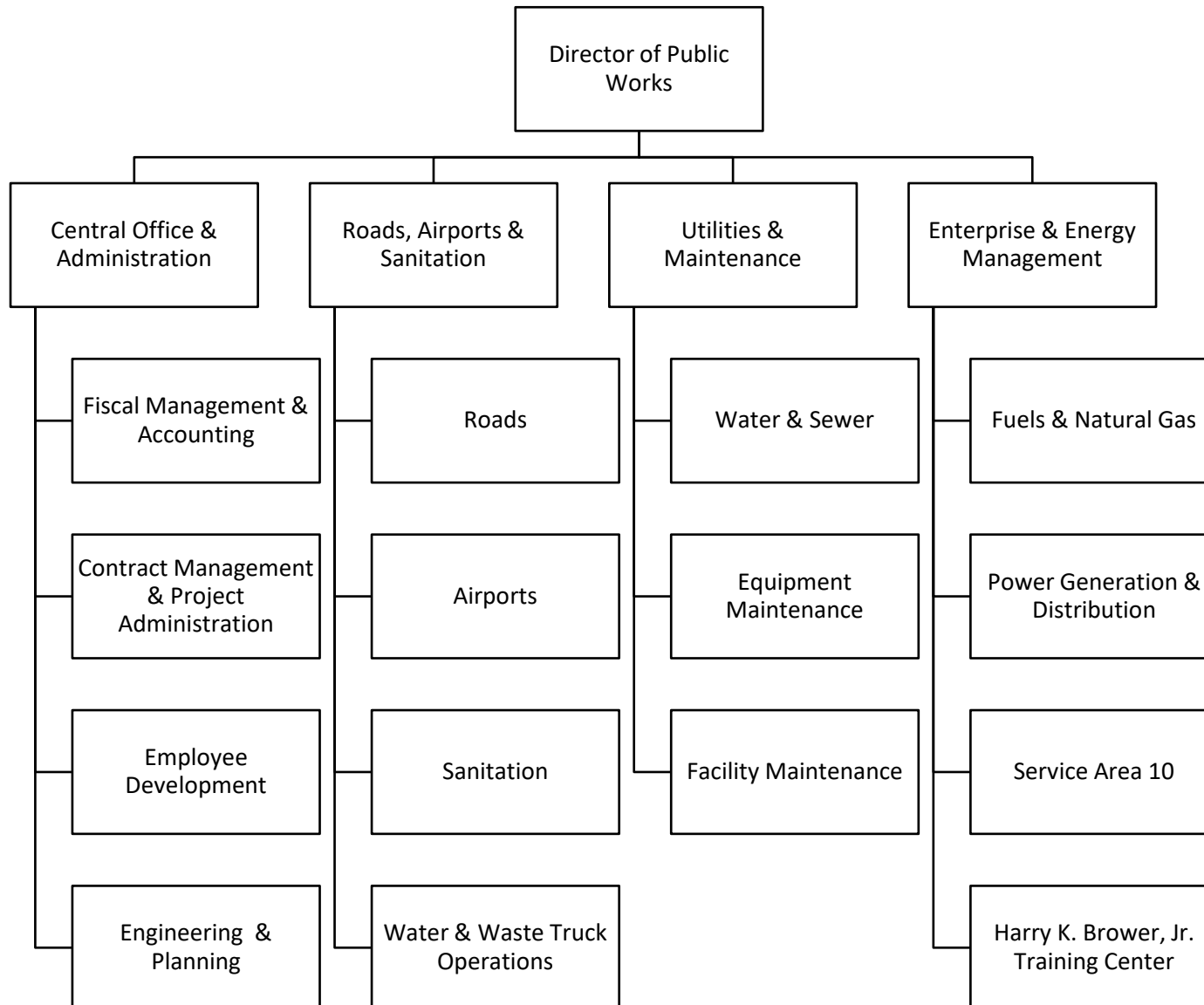
Harry K. Brower, Jr. Training Center (HBTC), located in Deadhorse, Alaska and provides training, billeting, and logistical support for NSB departments, contractors, industry partners, and residents. Training objectives include:

- Reducing unemployment in all NSB communities through training and certification
- Increasing construction trades skills to reduce reliance on imported labor.
- Prepare NSB residents for employment in the oilfield service industry.

III. DEPARTMENT GOALS

- Develop, update and implement Standard Operating Procedures (SOPs) to establish department-wide standardization for routine and non-routine activities.
- Coordinate with the Capital Improvement Program Management Department on Shared Goals and Objectives for upgrading capital assets and infrastructure.
- Coordinate with the Human Resources Department to improve hiring efficiencies and employee development programs that enhance proficiencies and retention.
- Improve succession planning in critical service areas.
- Establish acceptance procedures for new or upgraded facilities, equipment, and infrastructure to protect the NSB from substandard products and services.
- Maintain the usability and reliability of facilities, equipment, and infrastructure through inspections and preventative maintenance programs.
- Improve fleet management and retire aging equipment to reduce long-term operating costs.
- Reduce and prevent utility service interruptions through proactive maintenance, training, and timely replacement of aging assets.
- Reduce reliance on contracted labor.

North Slope Borough Department of Public Works



PUBLIC WORKS

FY 2026-2027

Operating Budget Summary

Business Unit Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
6101 - PUBLIC WORKS CENTRAL OFFICE											
6101.	20	19	4,738,226	3,694,427	1,402,400	87,000	22,000	0	5,205,827	467,601	9.9%
Total 6101 - PUBLIC WORKS CENTRAL OFFICE	20	19	4,738,226	3,694,427	1,402,400	87,000	22,000	0	5,205,827	467,601	9.9%
6103 - PUBLIC WORKS UTILITIES											
6103.FUEL	7	7	11,024,212	1,436,361	3,933,250	9,376,900	48,000	0	14,794,511	3,770,299	34.2%
6103.GASFIELD	0	0	3,565,300	0	3,531,300	4,000	15,000	0	3,550,300	(15,000)	(0.4)%
6103.ROTATION	2	2	321,562	342,859	57,438	0	0	0	400,297	78,735	24.5%
Total 6103 - PUBLIC WORKS UTILITIES	9	9	14,911,074	1,779,220	7,521,988	9,380,900	63,000	0	18,745,108	3,834,034	25.7%
6104 - PUBLIC WORKS FACILITY MAINT											
6104.CENTRAL	5.2	5.2	1,219,578	717,188	1,178,050	54,500	10,000	0	1,959,738	740,160	60.7%
6104.MAINT	16	17	2,257,326	2,272,945	14,800	214,500	131,400	0	2,633,645	376,319	16.7%
6104.ROTATION	11	12	2,364,536	2,694,968	110,875	0	0	0	2,805,843	441,307	18.7%
6104.SECURITY	6	6	502,293	588,850	0	0	0	0	588,850	86,557	17.2%
Total 6104 - PUBLIC WORKS FACILITY MAINT	38.2	40.2	6,343,733	6,273,951	1,303,725	269,000	141,400	0	7,988,076	1,644,343	25.9%
6105 - PUBLIC WORKS BAR-VILLAGE SVCS											
6105.CENTRAL	1.32	1.32	515,823	258,969	321,100	8,500	0	0	588,569	72,746	14.1%
6105.ROADS	16	16	3,279,245	2,976,977	624,950	132,250	19,000	0	3,753,177	473,932	14.5%
6105.ROTATION	6	8	1,064,456	1,498,321	78,812	0	0	0	1,577,133	512,677	48.2%
6105.SANITATN	23	23	3,586,675	3,576,461	324,100	155,600	14,000	0	4,070,161	483,486	13.5%
6105.TRANSIT	3	3	468,984	467,209	0	0	0	0	467,209	(1,775)	(0.4)%
Total 6105 - PUBLIC WORKS BAR-VILLAGE SVCS	49.32	51.32	8,915,183	8,777,937	1,348,962	296,350	33,000	0	10,456,249	1,541,066	17.3%
6106 - PUBLIC WORKS AIN-VILLAGE SVCS											
6106.CENTRAL	5.74	5.74	1,090,265	859,714	304,500	26,500	1,000	0	1,191,714	101,449	9.3%
6106.EQPMMAINT	2	2	408,681	250,139	0	28,500	150,500	0	429,139	20,458	5.0%
6106.FACMAINT	2	3	346,826	441,227	0	41,000	42,500	0	524,727	177,901	51.3%
6106.FUEL	0	0	2,000	0	0	2,000	0	0	2,000	0	0.0%
6106.ROADS	6	7	1,021,292	1,258,953	2,000	28,500	0	0	1,289,453	268,161	26.3%
6106.SANITATN	4	3	522,077	478,537	0	0	0	0	478,537	(43,540)	(8.3)%
6106.WTRSWR	5	5	1,788,788	1,177,680	823,600	124,750	14,200	0	2,140,230	351,442	19.6%
Total 6106 - PUBLIC WORKS AIN-VILLAGE SVCS	24.74	25.74	5,179,929	4,466,250	1,130,100	251,250	208,200	0	6,055,800	875,871	16.9%

PUBLIC WORKS

FY 2026-2027

Operating Budget Summary

Business Unit Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
6107 - PUBLIC WORKS AKP-VILLAGE SVCS											
6107.CENTRAL	3.74	3.74	789,484	605,116	345,204	25,800	1,000	0	977,120	187,636	23.8%
6107.EQPMaint	1	1	230,395	105,724	500	46,000	103,000	0	255,224	24,829	10.8%
6107.FACMAINT	4	4	587,685	544,175	0	63,000	44,500	0	651,675	63,990	10.9%
6107.FUEL	3	3	425,609	399,222	0	2,000	0	0	401,222	(24,387)	(5.7)%
6107.ROADS	5	5	780,775	857,710	0	40,000	0	0	897,710	116,935	15.0%
6107.SANITATN	4	4	502,996	559,704	0	0	0	0	559,704	56,708	11.3%
6107.WTRSWR	3	3	781,345	478,842	428,700	70,000	6,600	0	984,142	202,797	26.0%
Total 6107 - PUBLIC WORKS AKP-VILLAGE SVCS	23.74	23.74	4,098,289	3,550,493	774,404	246,800	155,100	0	4,726,797	628,508	15.3%
6108 - PUBLIC WORKS ATQ-VILLAGE SVCS											
6108.CENTRAL	4.24	4.24	854,154	758,415	251,915	27,800	1,000	0	1,039,130	184,976	21.7%
6108.EQPMaint	1	1	247,895	118,577	0	45,000	114,000	0	277,577	29,682	12.0%
6108.FACMAINT	4	4	616,587	555,245	0	57,000	38,500	0	650,745	34,158	5.5%
6108.FUEL	3	3	416,678	472,913	0	2,000	0	0	474,913	58,235	14.0%
6108.ROADS	3	3	485,966	497,382	0	20,000	0	0	517,382	31,416	6.5%
6108.SANITATN	4	4	460,199	579,965	0	0	0	0	579,965	119,766	26.0%
6108.WTRSWR	4	4	972,052	599,733	341,100	76,750	16,500	0	1,034,083	62,031	6.4%
Total 6108 - PUBLIC WORKS ATQ-VILLAGE SVCS	23.24	23.24	4,053,531	3,582,230	593,015	228,550	170,000	0	4,573,795	520,264	12.8%
6109 - PUBLIC WORKS KAK-VILLAGE SVCS											
6109.CENTRAL	5.74	5.74	970,114	841,261	235,500	25,800	1,000	0	1,103,561	133,447	13.8%
6109.EQPMaint	2	2	455,796	351,483	0	50,500	119,000	0	520,983	65,187	14.3%
6109.FACMAINT	3	3	489,619	436,864	0	65,500	32,500	0	534,864	45,245	9.2%
6109.FUEL	0	0	2,000	0	0	2,000	0	0	2,000	0	0.0%
6109.ROADS	5	5	753,592	821,499	0	15,000	0	0	836,499	82,907	11.0%
6109.SANITATN	4	4	481,190	545,273	0	0	0	0	545,273	64,083	13.3%
6109.WTRSWR	4	4	993,207	781,529	398,500	49,185	25,500	0	1,254,714	261,507	26.3%
Total 6109 - PUBLIC WORKS KAK-VILLAGE SVCS	23.74	23.74	4,145,518	3,777,909	634,000	207,985	178,000	0	4,797,894	652,376	15.7%
6110 - PUBLIC WORKS NUI-VILLAGE SVCS											
6110.CENTRAL	4.74	4.74	924,879	696,241	346,500	28,800	1,000	0	1,072,541	147,662	16.0%
6110.EQPMaint	2	2	415,109	334,094	0	44,300	129,700	0	508,094	92,985	22.4%
6110.FACMAINT	4	4	602,418	577,837	0	40,500	35,500	0	653,837	51,419	8.5%
6110.FUEL	3	4	371,183	569,184	0	2,000	0	0	571,184	200,001	53.9%
6110.NUIGAS	0	0	2,665,000	0	3,115,000	0	0	0	3,115,000	450,000	16.9%
6110.ROADS	2	2	330,770	341,843	0	30,000	0	0	371,843	41,073	12.4%
6110.SANITATN	4	4	495,972	542,422	0	0	0	0	542,422	46,450	9.4%
6110.WTRSWR	4	4	1,008,036	860,292	255,700	74,500	17,300	0	1,207,792	199,756	19.8%
Total 6110 - PUBLIC WORKS NUI-VILLAGE SVCS	23.74	24.74	6,813,367	3,921,913	3,717,200	220,100	183,500	0	8,042,713	1,229,346	18.0%

PUBLIC WORKS

FY 2026-2027

Operating Budget Summary

Business Unit Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
6111 - PUBLIC WORKS PHO-VILLAGE SVCS											
6111.CENTRAL	6.74	6.74	2,805,203	1,149,409	2,231,840	23,800	1,000	0	3,406,049	600,846	21.4%
6111.EQPMaint	3	3	540,193	468,759	0	54,000	91,000	0	613,759	73,566	13.6%
6111.FACMAINT	4	4	597,594	524,881	0	57,500	37,500	0	619,881	22,287	3.7%
6111.FUEL	0	0	2,000	0	0	2,000	0	0	2,000	0	0.0%
6111.ROADS	0	0	64,440	33,450	0	30,990	0	0	64,440	0	0.0%
6111.WTRSWR	5	5	1,315,593	983,264	499,900	112,500	25,000	0	1,620,664	305,071	23.2%
Total 6111 - PUBLIC WORKS PHO-VILLAGE SVCS	18.74	18.74	5,325,023	3,159,763	2,731,740	280,790	154,500	0	6,326,793	1,001,770	18.8%
6112 - PUBLIC WORKS PIZ-VILLAGE SVCS											
6112.CENTRAL	3.74	3.74	733,419	768,703	209,150	24,000	1,000	0	1,002,853	269,434	36.7%
6112.EQPMaint	1	1	198,195	109,954	2,000	68,700	85,000	0	265,654	67,459	34.0%
6112.FACMAINT	3	3	463,653	418,682	1,000	52,500	33,500	0	505,682	42,029	9.1%
6112.FUEL	2	3	277,352	485,344	0	2,000	0	0	487,344	209,992	75.7%
6112.ROADS	4	4	628,419	774,930	0	20,000	0	0	794,930	166,511	26.5%
6112.SANITATN	1	1	106,053	148,603	0	0	0	0	148,603	42,550	40.1%
6112.WTRSWR	4	4	908,448	663,130	386,000	59,750	14,500	0	1,123,380	214,932	23.7%
Total 6112 - PUBLIC WORKS PIZ-VILLAGE SVCS	18.74	19.74	3,315,539	3,369,346	598,150	226,950	134,000	0	4,328,446	1,012,907	30.6%
6114 - PUBLIC WORKS WATER/SEWER											
6114.001	3.2	3.2	31,932,691	564,111	33,086,000	20,700	16,000	0	33,686,811	1,754,120	5.5%
Total 6114 - PUBLIC WORKS WATER/SEWER	3.2	3.2	31,932,691	564,111	33,086,000	20,700	16,000	0	33,686,811	1,754,120	5.5%
6115 - PUBLIC WORKS EQUIPMENT MAINT											
6115.BRWLTDY	11	10	1,768,841	1,638,359	57,000	102,000	245,000	0	2,042,359	273,518	15.5%
6115.BRWMCHNC	11	10	2,050,502	1,750,733	80,300	135,615	529,500	0	2,496,148	445,646	21.7%
6115.CENTRAL	1.2	1.2	406,256	241,442	191,200	11,000	0	0	443,642	37,386	9.2%
6115.ROTATION	10	12	2,158,716	2,731,769	123,875	15,700	170,000	0	3,041,344	882,628	40.9%
Total 6115 - PUBLIC WORKS EQUIPMENT MAINT	33.2	33.2	6,384,315	6,362,303	452,375	264,315	944,500	0	8,023,493	1,639,178	25.7%
Grand Total	309.6	315.6	106,156,418	53,279,853	55,294,059	11,980,690	2,403,200	0	122,957,802	16,801,384	15.8%

PUBLIC WORKS
Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	18,006,287	19,717,218	23,561,126	10,507,620	26,349,322	2,788,196	11.8%
Total Permanent Overtime Wages	2,975,209	3,643,281	2,338,917	2,102,249	4,497,867	2,158,950	92.3%
Total Temporary Wages	1,275,541	1,286,517	1,358,000	810,863	1,583,000	225,000	16.6%
Total Temporary Overtime Wages	282,035	232,495	0	155,374	0	0	0.0%
Total Benefits	18,090,117	19,817,486	17,509,198	6,873,121	20,849,664	3,340,466	19.1%
Total Personal Services	40,629,189	44,696,997	44,767,241	20,449,227	53,279,853	8,512,612	19.0%
6200 Contractual Services							
Total Communications	347,078	265,516	327,500	91,753	320,300	(7,200)	(2.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	42,738	21,160	91,400	7,664	77,400	(14,000)	(15.3)%
Total Insurance & Bonding Reserves	9,900	0	0	0	0	0	0.0%
Total Professional Services	52,537,059	36,496,294	42,650,577	16,309,734	48,015,620	5,365,043	12.6%
Total Rents and Utilities	5,196,597	5,283,701	4,747,879	1,787,861	5,442,639	694,760	14.6%
Total Travel and Lodging	625,846	974,227	969,870	462,814	900,000	(69,870)	(7.2)%
Total Other Services & Expenses	191,548	157,187	228,100	95,751	538,100	310,000	135.9%
Total Contractual Services	58,950,765	43,198,085	49,015,326	18,755,577	55,294,059	6,278,733	12.8%
6500 Supplies							
Total Fuel	12,884,386	12,687,934	8,148,717	6,414,466	9,812,490	1,663,773	20.4%
Total Supplies-Buildings & Grounds	1,076,436	901,583	1,168,200	377,096	1,175,200	7,000	0.6%
Total Supplies-Non-Buildings & Grounds	779,078	822,928	943,885	203,197	993,000	49,115	5.2%
Total Supplies	14,739,900	14,412,445	10,260,802	6,994,759	11,980,690	1,719,888	16.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	319,676	304,081	335,100	133,440	330,500	(4,600)	(1.4)%
Total Equipment & Parts Under \$5,000	1,869,206	2,205,755	1,657,949	724,322	1,917,700	259,751	15.7%
Total Equipment & Parts Over \$5,000	121,193	523,670	120,000	68,198	155,000	35,000	29.2%
Total Equipment & Replacement Parts	2,310,075	3,033,506	2,113,049	925,960	2,403,200	290,151	13.7%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	116,629,929	105,341,033	106,156,418	47,125,522	122,957,802	16,801,384	15.8%

Public Works Total

PUBLIC WORKS CENTRAL OFFICE

6101.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,853,905	1,697,175	2,164,447	829,622	2,190,199	25,752	1.2%
Total Permanent Overtime Wages	59,886	12,248	0	6,597	0	0	0.0%
Total Temporary Wages	40,591	78,774	0	28,026	0	0	0.0%
Total Temporary Overtime Wages	9,942	2,044	0	76	0	0	0.0%
Total Benefits	1,545,278	1,323,000	1,450,179	448,666	1,467,433	17,254	1.2%
Total Personal Services	3,509,602	3,113,241	3,614,626	1,312,986	3,657,632	43,006	1.2%
6200 Contractual Services							
Total Communications	49,982	44,555	52,200	17,710	52,000	(200)	(0.4)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,873	6,878	10,000	2,678	8,000	(2,000)	(20.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	16,890,962	380,528	700,000	793,187	800,000	100,000	14.3%
Total Rents and Utilities	370,712	169,786	161,400	53,957	165,400	4,000	2.5%
Total Travel and Lodging	59,687	61,873	64,000	18,535	40,000	(24,000)	(37.5)%
Total Other Services & Expenses	13,486	5,901	27,000	10,955	337,000	310,000	1,148.1%
Total Contractual Services	17,392,702	669,521	1,014,600	897,022	1,402,400	387,800	38.2%
6500 Supplies							
Total Fuel	9,506	8,318	10,000	1,009	10,000	0	0.0%
Total Supplies-Buildings & Grounds	(1,856)	392	6,000	0	6,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	125,515	27,783	71,000	10,327	71,000	0	0.0%
Total Supplies	133,166	36,493	87,000	11,336	87,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	17,083	15,872	21,000	7,856	21,000	0	0.0%
Total Equipment & Parts Under \$5,000	4,833	92	1,000	565	1,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	21,916	15,964	22,000	8,421	22,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	21,057,385	3,835,220	4,738,226	2,229,764	5,169,032	430,806	9.1%

6101

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Director of Public Works	1	1	1	44	12	235,186	244,592	9,406	4.0%
Principal Engineer	0	1	1	38	12	175,496	182,516	7,020	4.0%
Electrical Engineer	0	1	1	37	12	131,326	198,082	66,756	50.8%
Assistant to Director	1	1	1	34	12	141,291	146,944	5,653	4.0%
Contracts Program Manager	0	0	1	34	12	0	117,984	117,984	100.0%
Fiscal Manager	1	1	1	34	12	152,636	158,742	6,106	4.0%
Division Manager	1	1	1	32	12	122,602	134,073	11,471	9.4%
Accounting Supervisor	0	1	1	29	12	88,886	92,441	3,555	4.0%
Project Administrator- Public Works	3	2	2	28	12	202,033	219,537	17,504	8.7%
Executive Assistant	1	1	1	25	12	92,900	76,055	(16,845)	(18.1%)
Principal Accounting Specialist	1	2	2	25	12	159,587	172,457	12,870	8.1%
Senior Office Specialist	2	2	2	23	12	140,358	148,941	8,583	6.1%
Travel Coordinator	1	1	1	23	12	76,883	82,861	5,978	7.8%
Accounting Specialist	0	1	1	21	12	60,157	63,966	3,809	6.3%
Office Specialist	2	2	2	21	12	135,562	151,008	15,446	11.4%
Mechanical Engineer	0	1	0			131,326	0	(131,326)	(100.0%)
Principal Purchasing Agent	1	0	0			0	0	0	0.0%
Program Manager	1	1	0			118,218	0	(118,218)	(100.0%)
Purchasing Clerk	2	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	18	20	19		2,164,447	2,190,199	25,752	1.2%
Total Permanent Wages						2,164,447	2,190,199	25,752	1.2%
	College Interns	0	0	2	20	0	33,000	33,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2		0	33,000	33,000	100.0%
Total Temporary Wages						0	33,000	33,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,450,179	1,467,433	17,254	1.2%
6135	Temporary Employee Benefits - 11.5%					0	3,795	3,795	100.0%
Total Benefits						1,450,179	1,471,228	21,049	1.5%

Total Personal Services						3,614,626	3,694,427	79,801	2.2%

PUBLIC WORKS CENTRAL OFFICE

6101.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,164,447	2,190,199	25,752	1.2
Total Permanent Wages	2,164,447	2,190,199	25,752	1.2
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	33,000	33,000	0.0
Total Temporary Wages	0	33,000	33,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,450,179	1,467,433	17,254	1.2
6135 - BENEFITS-TEMPORARY	0	3,795	3,795	0.0
Total Benefits	1,450,179	1,471,228	21,049	1.5
Total Personal Services	3,614,626	3,694,427	79,801	2.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	16,200	15,000	(1,200)	(7.4)
6220 - PHONE/FAX/MODEM	35,000	35,000	0	0.0
6225 - POSTAGE	1,000	2,000	1,000	100.0
Total Communications	52,200	52,000	(200)	(0.4)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	10,000	8,000	(2,000)	(20.0)
Total Maintenance Services	10,000	8,000	(2,000)	(20.0)
6330 Professional Services				
6359 - OTHER SERVICES	700,000	800,000	100,000	14.3
Total Professional Services	700,000	800,000	100,000	14.3
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	25,000	25,000	0	0.0
6375 - UTIL-ELECTRICITY	33,300	33,300	0	0.0
6376 - NATURAL GAS	9,100	11,000	1,900	20.9
6380 - WATER/SEWER	19,900	22,000	2,100	10.6
6389 - OTHER RENTS & UTILITIES	74,100	74,100	0	0.0
Total Rents and Utilities	161,400	165,400	4,000	2.5
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	15,000	15,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	5,000	0	(5,000)	(100.0)
6404 - AIRFARE-CHARTERS	15,000	0	(15,000)	(100.0)
6410 - GROUND TRANSPORTATION	8,000	6,000	(2,000)	(25.0)
6415 - PER DIEM	10,000	9,000	(1,000)	(10.0)
6420 - LODGING	10,000	10,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	64,000	40,000	(24,000)	(37.5)

PUBLIC WORKS CENTRAL OFFICE

6101.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	10,000	10,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	5,000	0	0.0
6491 - IT SERVICES	0	310,000	310,000	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	27,000	337,000	310,000	1,148.1
Total Contractual Services	1,014,600	1,402,400	387,800	38.2
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	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	6,000	6,000	0	0.0
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	12,000	12,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	30,000	30,000	0	0.0
Total Supplies-Non-Buildings & Grounds	71,000	71,000	0	0.0
Total Supplies	87,000	87,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	8,000	8,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	10,000	10,000	0	0.0
6750 - OFFICE MACHINES < \$5000	3,000	3,000	0	0.0
Total New Equipment Under \$5,000	21,000	21,000	0	0.0
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$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	22,000	22,000	0	0.0
Grand Total	4,738,226	5,205,827	467,601	9.9

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Assistant To Director	1	0	0		0	0	0	0.0%
Program Manager	1	0	0		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	2	0	0	0	0	0	0.0%
Total Permanent Wages					0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%				0	0	0	0.0%
Total Benefits					0	0	0	0.0%

Total Personal Services					0	0	0	0.0%

PUBLIC WORKS UTILITIES

6103.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,023,245	1,135,661	764,066	356,609	825,218	61,152	8.0%
Total Permanent Overtime Wages	104,001	233,221	88,792	118,173	206,800	118,008	132.9%
Total Temporary Wages	59,139	64,118	70,000	5,858	50,000	(20,000)	(28.6)%
Total Temporary Overtime Wages	9,772	4,839	0	0	0	0	0.0%
Total Benefits	980,993	1,176,141	579,464	260,004	697,202	117,738	20.3%
Total Personal Services	2,177,151	2,613,980	1,502,322	740,645	1,779,220	276,898	18.4%
6200 Contractual Services							
Total Communications	36,401	21,227	30,250	9,063	30,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,887	1,216	1,500	494	1,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	20,030,093	2,213,682	5,185,000	2,040,263	7,092,000	1,907,000	36.8%
Total Rents and Utilities	201,923	112,716	314,300	78,949	314,300	0	0.0%
Total Travel and Lodging	84,806	142,666	72,475	57,045	76,438	3,963	5.5%
Total Other Services & Expenses	25,095	1,461	7,500	85	7,500	0	0.0%
Total Contractual Services	20,380,205	2,492,968	5,611,025	2,185,898	7,521,988	1,910,963	34.1%
6500 Supplies							
Total Fuel	12,163,437	11,846,896	7,671,227	6,236,946	9,335,000	1,663,773	21.7%
Total Supplies-Buildings & Grounds	3,353	4,748	9,800	2,200	9,800	0	0.0%
Total Supplies-Non-Buildings & Grounds	11,984	20,055	34,100	924	36,100	2,000	5.9%
Total Supplies	12,178,773	11,871,698	7,715,127	6,240,069	9,380,900	1,665,773	21.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	18,566	9,034	22,600	990	18,000	(4,600)	(20.4)%
Total Equipment & Parts Under \$5,000	64,537	26,442	60,000	1,822	45,000	(15,000)	(25.0)%
Total Equipment & Parts Over \$5,000	0	10,678	0	0	0	0	0.0%
Total Equipment & Replacement Parts	83,104	46,154	82,600	2,811	63,000	(19,600)	(23.7)%
Grand Total	34,819,233	17,024,799	14,911,074	9,169,424	18,745,108	3,834,034	25.7%

6103

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Environmental Compliance Program Manager	0	0	1	34	12	0	160,887	160,887	100.0%
Fuel & Natural Gas Systems Manager	0	0	1	34	12	0	117,984	117,984	100.0%
Fuel Supervisor	1	1	1	30	12	111,639	118,426	6,787	6.1%
Fuel Hazmat Specialist (UTQ)	3	3	3	26	12	252,042	261,121	9,079	3.6%
Senior Office Specialist	1	1	1	23	12	74,028	78,295	4,267	5.8%
Compliance Officer, PBW	1	1	0			139,612	0	(139,612)	(100.0%)
Division Manager	1	1	0			107,820	0	(107,820)	100.0%
Fuel Hazmat Specialist (AKP)	2	0	0			0	0	0	0.0%
Fuel Hazmat Specialist (ATQ)	1	0	0			0	0	0	0.0%
Fuel Hazmat Specialist (NUI)	1	0	0			0	0	0	0.0%
Fuel Hazmat Specialist (PIZ)	1	0	0			0	0	0	0.0%
Fuel Hazmat Specialist (Roving)	2	0	0			0	0	0	0.0%
Fuel Station Attendant (ATQ)	1	0	0			0	0	0	0.0%
Fuel Station Attendant (NUI)	1	0	0			0	0	0	0.0%
Fuel Station Attendant (PIZ)	1	0	0			0	0	0	0.0%
Fuel Hazmat Specialist Trainee	1	0	0			0	0	0	0.0%
Haz-Mat Spill Response Coordinator	1	0	0			0	0	0	0.0%
Project Administrator	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	20	7	7		685,141	736,713	51,572	7.5%
6115	Overtime Wages					0	90,000	90,000	100.0%
Total Permanent Wages						685,141	826,713	141,572	20.7%

Fuel Hazmat Specialist

5	3	2			70,000	50,000	(20,000)	(28.6%)

6120 Temporary Wages

6121	Regular Wages	5	3	2		70,000	50,000	(20,000)	(28.6%)
Total Temporary Wages						70,000	50,000	(20,000)	(28.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					459,044	553,898	94,854	20.7%
6135	Temporary Employee Benefits - 11.5%					8,050	5,750	(2,300)	(28.6%)
Total Benefits						467,094	559,648	92,554	19.8%

Total Personal Services						1,222,235	1,436,361	214,126	17.5%	6103.FUEL

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	685,141	736,713	51,572	7.5
Total Permanent Wages	685,141	736,713	51,572	7.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	90,000	90,000	0.0
Total Permanent Overtime Wages	0	90,000	90,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	70,000	50,000	(20,000)	(28.6)
Total Temporary Wages	70,000	50,000	(20,000)	(28.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	459,044	553,898	94,854	20.7
6135 - BENEFITS-TEMPORARY	8,050	5,750	(2,300)	(28.6)
Total Benefits	467,094	559,648	92,554	19.8
Total Personal Services	1,222,235	1,436,361	214,126	17.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	20,000	0	0.0
6220 - PHONE/FAX/MODEM	10,000	10,000	0	0.0
6225 - POSTAGE	250	250	0	0.0
Total Communications	30,250	30,250	0	0.0
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	1,855,000	3,762,000	1,907,000	102.8
Total Professional Services	1,855,000	3,762,000	1,907,000	102.8
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	62,000	62,000	0	0.0
6375 - UTIL-ELECTRICITY	53,000	53,000	0	0.0
Total Rents and Utilities	115,000	115,000	0	0.0

6103.FUEL

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	10,000	8,000	(2,000)	(20.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	5,000	8,000	3,000	60.0
6420 - LODGING	5,000	0	(5,000)	(100.0)
6428 - EXCESS BAGS(not freight)	10,000	3,000	(7,000)	(70.0)
Total Travel and Lodging	31,000	19,000	(12,000)	(38.7)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	1,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,000	4,000	0	0.0
Total Other Services & Expenses	5,500	5,500	0	0.0
Total Contractual Services	2,038,250	3,933,250	1,895,000	93.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
6539 - OTHER FUEL	7,661,227	9,325,000	1,663,773	21.7
Total Fuel	7,671,227	9,335,000	1,663,773	21.7
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	600	600	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	7,800	7,800	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	1,100	1,100	0	0.0
6640 - PREPRINTED FORMS	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	8,000	10,000	2,000	25.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	32,100	34,100	2,000	6.2
Total Supplies	7,711,127	9,376,900	1,665,773	21.6

6103.FUEL

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	5,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	12,600	8,000	(4,600)	(36.5)
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	22,600	18,000	(4,600)	(20.4)
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	10,000	10,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	20,000	20,000	0	0.0
Total Equipment & Parts Under \$5,000	30,000	30,000	0	0.0
Total Equipment & Replacement Parts	52,600	48,000	(4,600)	(8.7)
Grand Total	11,024,212	14,794,511	3,770,299	34.2

6103.FUEL

PUBLIC WORKS UTILITIES

6103.GASFIELD

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	3,330,000	3,330,000	0	0.0
Total Professional Services	3,330,000	3,330,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	164,300	164,300	0	0.0
6380 - WATER/SEWER	35,000	35,000	0	0.0
Total Rents and Utilities	199,300	199,300	0	0.0
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	2,000	2,000	0	0.0
Total Other Services & Expenses	2,000	2,000	0	0.0
Total Contractual Services	3,531,300	3,531,300	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	4,000	4,000	0	0.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	30,000	15,000	(15,000)	(50.0)
Total Equipment & Parts Under \$5,000	30,000	15,000	(15,000)	(50.0)
Total Equipment & Replacement Parts	30,000	15,000	(15,000)	(50.0)
Grand Total	3,565,300	3,550,300	(15,000)	(0.4)

6103.GASFIELD

Public Works

Utilites - Rotation

6103.ROTATION

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Fuel/Hazmat Specialist	0	2	2	26	12	78,925	88,505	9,580	12.1%

6110 Permanent Wages

6111	Regular Wages	0	2	2		78,925	88,505	9,580	12.1%
6115	Overtime Wages					88,792	116,800	28,008	31.5%
Total Permanent Wages						167,717	205,305	37,588	22.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					112,370	137,554	25,184	22.4%
Total Benefits						112,370	137,554	25,184	22.4%

Total Personal Services						280,087	342,859	62,772	22.4%

6103.ROTATION

PUBLIC WORKS UTILITIES
6103.ROTATION

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	78,925	88,505	9,580	12.1
Total Permanent Wages	<u>78,925</u>	<u>88,505</u>	<u>9,580</u>	<u>12.1</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	88,792	116,800	28,008	31.5
Total Permanent Overtime Wages	<u>88,792</u>	<u>116,800</u>	<u>28,008</u>	<u>31.5</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	112,370	137,554	25,184	22.4
Total Benefits	<u>112,370</u>	<u>137,554</u>	<u>25,184</u>	<u>22.4</u>
Total Personal Services	<u>280,087</u>	<u>342,859</u>	<u>62,772</u>	<u>22.4</u>
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	8,400	18,000	9,600	114.3
6415 - PER DIEM	33,075	35,438	2,363	7.1
6428 - EXCESS BAGS(not freight)	0	4,000	4,000	0.0
Total Travel and Lodging	<u>41,475</u>	<u>57,438</u>	<u>15,963</u>	<u>38.5</u>
Total Contractual Services	<u>41,475</u>	<u>57,438</u>	<u>15,963</u>	<u>38.5</u>
Grand Total	<u>321,562</u>	<u>400,297</u>	<u>78,735</u>	<u>24.5</u>

6103.ROTATION

PUBLIC WORKS FACILITY MAINTENANCE

6104.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,724,478	1,968,912	2,405,138	1,149,106	2,702,011	296,873	12.3%
Total Permanent Overtime Wages	407,796	728,757	701,379	409,824	988,079	286,700	40.9%
Total Temporary Wages	76,294	119,446	35,000	17,004	100,000	65,000	185.7%
Total Temporary Overtime Wages	8,638	3,074	0	422	0	0	0.0%
Total Benefits	1,790,824	2,278,138	2,085,391	842,304	2,483,861	398,470	19.1%
Total Personal Services	4,008,031	5,098,327	5,226,908	2,418,660	6,273,951	1,047,043	20.0%
6200 Contractual Services							
Total Communications	8,263	5,645	12,250	2,229	9,750	(2,500)	(20.4)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	15,923	6,360	27,000	2,516	22,000	(5,000)	(18.5)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	333,990	296,181	450,000	31,860	1,100,000	650,000	144.4%
Total Rents and Utilities	34,884	46,850	44,100	18,384	44,100	0	0.0%
Total Travel and Lodging	110,421	224,635	180,075	99,292	127,875	(52,200)	(29.0)%
Total Other Services & Expenses	849	149	0	0	0	0	0.0%
Total Contractual Services	504,330	579,820	713,425	154,280	1,303,725	590,300	82.7%
6500 Supplies							
Total Fuel	91,397	75,415	70,000	13,081	70,000	0	0.0%
Total Supplies-Buildings & Grounds	187,302	170,176	166,500	67,444	173,500	7,000	4.2%
Total Supplies-Non-Buildings & Grounds	23,578	53,574	25,500	12,928	25,500	0	0.0%
Total Supplies	302,277	299,165	262,000	93,453	269,000	7,000	2.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	48,707	57,978	41,400	27,613	41,400	0	0.0%
Total Equipment & Parts Under \$5,000	70,187	45,978	65,000	20,475	65,000	0	0.0%
Total Equipment & Parts Over \$5,000	34,322	32,555	35,000	4,985	35,000	0	0.0%
Total Equipment & Replacement Parts	153,216	136,512	141,400	53,074	141,400	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,967,854	6,113,824	6,343,733	2,719,467	7,988,076	1,644,343	25.9%

6104

Public Works

Facility Maintenance - Central

6104.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.10	0.10	0.10	38	12	15,669	17,600	1,931	12.3%
Facility Maintenance Division Manager	0	0	1	34	12	0	139,489	139,489	100.0%
Executive Assistant	0	0.10	0.10	25	12	0	8,992	8,992	100.0%
Senior Office Specialist	1	1	1	23	12	71,347	76,988	5,641	7.9%
Office Specialist	1.10	1	1	21	12	65,151	66,142	991	1.5%
Inventory Control Clerk	1	1	1	20	12	56,848	59,588	2,740	4.8%
Expediter	1	1	1	19	12	56,165	60,655	4,490	8.0%
Division Program Manager	1	1	0			119,268	0	(119,268)	(100.0%)
Facility Maintenance Service Coordinator	0.51	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	5.71	5.20	5.20		384,448	429,454	45,006	11.7%
Total Permanent Wages						384,448	429,454	45,006	11.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					257,580	287,734	30,154	11.7%
Total Benefits						257,580	287,734	30,154	11.7%

Total Personal Services						642,028	717,188	75,160	11.7%

6104.CENTRAL

PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	392,532	429,454	36,922	9.4
Total Permanent Wages	392,532	429,454	36,922	9.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	262,996	287,734	24,738	9.4
Total Benefits	262,996	287,734	24,738	9.4
Total Personal Services	655,528	717,188	61,660	9.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	800	800	0	0.0
6220 - PHONE/FAX/MODEM	3,500	2,000	(1,500)	(42.9)
6225 - POSTAGE	150	150	0	0.0
Total Communications	4,450	2,950	(1,500)	(33.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,000	0	0.0
6275 - FACILITY/AIRPORT MAINT	25,000	20,000	(5,000)	(20.0)
Total Maintenance Services	27,000	22,000	(5,000)	(18.5)
6330 Professional Services				
6359 - OTHER SERVICES	450,000	1,100,000	650,000	144.4
Total Professional Services	450,000	1,100,000	650,000	144.4
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	25,400	25,400	0	0.0
6376 - NATURAL GAS	14,200	14,200	0	0.0
6380 - WATER/SEWER	4,500	4,500	0	0.0
Total Rents and Utilities	44,100	44,100	0	0.0

6104.CENTRAL

PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	4,000	4,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	3,000	2,000	(1,000)	(33.3)
6420 - LODGING	4,000	2,000	(2,000)	(50.0)
Total Travel and Lodging	12,000	9,000	(3,000)	(25.0)
Total Contractual Services	537,550	1,178,050	640,500	119.2
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	42,000	38,000	950.0
Total Supplies-Buildings & Grounds	6,500	44,500	38,000	584.6
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	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,000	10,000	0	0.0
Total Supplies	16,500	54,500	38,000	230.3
6700 Equipment & Replacement Parts				
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	10,000	10,000	0	0.0
Grand Total	1,219,578	1,959,738	740,160	60.7

6104.CENTRAL

6100 Personal Services

		FTE	FTE	FTE	Position		Budget		Budget	Change	%
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	FY 27	Amount	Change
Electrician (Roving)		3	0	0			0	0	0	0	0.0%
6110 Permanent Wages											
6111	Regular Wages	3	0	0			0	0	0	0	0.0%
Total Permanent Wages							0	0	0	0	0.0%
6130 Benefits											
6131	Permanent Employee Benefits - 67%						0	0	0	0	0.0%
Total Benefits							0	0	0	0	0.0%
Total Personal Services							0	0	0	0	0.0%

Public Works

Facility Maintenance - Maintenance

6104.MAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Facility Maintenance Supervisor	2	1	1	28	12	86,342	93,259	6,917	8.0%
Lead Facility Maintenance Specialist	0	2	2	28	12	169,300	190,081	20,781	12.3%
Facility Maintenance Specialist II	0	0	1	25	12	0	76,055	76,055	100.0%
Facility Maintenance Specialist	13	10	9	23	12	689,387	662,861	(26,526)	(3.8%)
Facility Maintenance Specialist Trainee	0	0	1	22	12	0	65,697	65,697	100.0%
Laborer (Public Works)	2	2	2	20	12	91,782	97,364	5,582	6.1%
Maintenance/Custodian	1	1	1	16	12	51,573	55,638	4,065	7.9%

6110 Permanent Wages

6111	Regular Wages	18	16	17		1,088,384	1,240,955	152,571	14.0%
6115	Overtime Wages					0	60,000	60,000	100.0%
Total Permanent Wages						1,088,384	1,300,955	212,571	19.5%

Facility Maintenance Specialist

0	2	2		35,000	90,000	55,000	157.1%

6120 Temporary Wages

6121	Regular Wages					35,000	90,000	55,000	157.1%
Total Temporary Wages						35,000	90,000	55,000	157.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					729,217	871,640	142,423	19.5%
6135	Temporary Employee Benefits - 11.50%					4,025	10,350	6,325	157.1%
Total Benefits						733,242	881,990	148,748	20.3%

Total Personal Services						1,856,626	2,272,945	416,319	22.4%

6104.MAINT

PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,088,384	1,240,955	152,571	14.0
Total Permanent Wages	1,088,384	1,240,955	152,571	14.0
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	35,000	90,000	55,000	157.1
Total Temporary Wages	35,000	90,000	55,000	157.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	729,217	871,640	142,423	19.5
6135 - BENEFITS-TEMPORARY	4,025	10,350	6,325	157.1
Total Benefits	733,242	881,990	148,748	20.3
Total Personal Services	1,856,626	2,272,945	416,319	22.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	800	800	0	0.0
6220 - PHONE/FAX/MODEM	7,000	6,000	(1,000)	(14.3)
Total Communications	7,800	6,800	(1,000)	(12.8)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	5,000	4,000	(1,000)	(20.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	3,000	2,000	(1,000)	(33.3)
6420 - LODGING	2,000	2,000	0	0.0
6428 - EXCESS BAGS(not freight)	5,000	0	(5,000)	(100.0)
Total Travel and Lodging	16,000	8,000	(8,000)	(50.0)
Total Contractual Services	23,800	14,800	(9,000)	(37.8)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	70,000	70,000	0	0.0
Total Fuel	70,000	70,000	0	0.0

6104.MAINT

PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	35,000	50,000	15,000	42.9
6555 - PLUMBING SUPPLIES	35,000	55,000	20,000	57.1
6560 - SMALL APPLIANCES	500	500	0	0.0
6565 - SMALL TOOLS	3,000	3,000	0	0.0
6570 - TREATMENT SUPPLIES	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	86,000	20,000	(66,000)	(76.7)
Total Supplies-Buildings & Grounds	160,000	129,000	(31,000)	(19.4)
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	245,500	214,500	(31,000)	(12.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	6,500	6,500	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	2,000	2,000	0	0.0
6735 - HEATERS/BOILERS < \$5000	11,000	11,000	0	0.0
6740 - JANITOR/MAINT < \$5000	4,500	4,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	17,400	17,400	0	0.0
Total New Equipment Under \$5,000	41,400	41,400	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	35,000	35,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	30,000	30,000	0	0.0
Total Equipment & Parts Under \$5,000	65,000	65,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	25,000	25,000	0	0.0
Total Equipment & Parts Over \$5,000	25,000	25,000	0	0.0
Total Equipment & Replacement Parts	131,400	131,400	0	0.0
Grand Total	2,257,326	2,633,645	376,319	16.7

6104.MAINT

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Plumber		4	0	0			0	0	0	0.0%
6110 Permanent Wages										
6111	Regular Wages	4	0	0			0	0	0	0.0%
Total Permanent Wages							0	0	0	0.0%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						0	0	0	0.0%
Total Benefits							0	0	0	0.0%
Total Personal Services							0	0	0	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Electrician	0	3	3	32	12	180,576	200,226	19,650	10.9%
Plumber	0	4	4	32	12	245,699	253,985	8,286	3.4%
Facility Maintenance Services Coordinator	0	1	1	32	12	63,606	64,859	1,253	2.0%
Facility Maintenance Services Supervisor	0	1	1	28	12	52,333	55,511	3,178	6.1%
Lead Facility Maintenance Specialist	0	1	1	28	12	45,146	47,457	2,311	5.1%
Facility Maintenance Specialist	0	1	2	23	12	36,088	73,636	37,548	104.0%

6110 Permanent Wages

6111	Regular Wages	0	11	12		587,360	695,674	108,314	18.4%
6115	Overtime Wages					701,379	918,079	216,700	30.9%
Total Permanent Wages						1,288,739	1,613,753	325,014	25.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					863,455	1,081,215	217,760	25.2%
Total Benefits						863,455	1,081,215	217,760	25.2%

Total Personal Services						2,152,194	2,694,968	542,774	25.2%

PUBLIC WORKS FACILITY MAINTENANCE
6104.ROTATION

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	623,448	695,674	72,226	11.6
Total Permanent Wages	<u>623,448</u>	<u>695,674</u>	<u>72,226</u>	<u>11.6</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	701,379	918,079	216,700	30.9
Total Permanent Overtime Wages	<u>701,379</u>	<u>918,079</u>	<u>216,700</u>	<u>30.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	887,634	1,081,215	193,581	21.8
Total Benefits	<u>887,634</u>	<u>1,081,215</u>	<u>193,581</u>	<u>21.8</u>
Total Personal Services	<u>2,212,461</u>	<u>2,694,968</u>	<u>482,507</u>	<u>21.8</u>
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	30,800	36,000	5,200	16.9
6415 - PER DIEM	121,275	70,875	(50,400)	(41.6)
6428 - EXCESS BAGS(not freight)	0	4,000	4,000	0.0
Total Travel and Lodging	<u>152,075</u>	<u>110,875</u>	<u>(41,200)</u>	<u>(27.1)</u>
Total Contractual Services	<u>152,075</u>	<u>110,875</u>	<u>(41,200)</u>	<u>(27.1)</u>
Grand Total	<u>2,364,536</u>	<u>2,805,843</u>	<u>441,307</u>	<u>18.7</u>

6104.ROTATION

Public Works

Facility Maintenance - Security

6104.SECURITY

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Security Guard	4	6	6	16	12	300,774	335,928	35,154	11.7%
6110 Permanent Wages									
6111 Regular Wages	4	6	6			300,774	335,928	35,154	11.7%
6115 Overtime Wages						0	10,000	10,000	100.0%
Total Permanent Wages						300,774	345,928	45,154	15.0%
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%						201,519	231,772	30,253	15.0%
6135 Temporary Employee Benefits - 11.5%						0	1,150	1,150	100.0%
Total Benefits						201,519	232,922	31,403	15.6%
Total Personal Services						502,293	588,850	86,557	17.2%

6104.SECURITY

PUBLIC WORKS FACILITY MAINTENANCE

6104.SECURITY

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	300,774	335,928	35,154	11.7
Total Permanent Wages	<u>300,774</u>	<u>335,928</u>	<u>35,154</u>	<u>11.7</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	10,000	10,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</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	201,519	231,772	30,253	15.0
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
Total Benefits	<u>201,519</u>	<u>232,922</u>	<u>31,403</u>	<u>15.6</u>
Total Personal Services	<u>502,293</u>	<u>588,850</u>	<u>86,557</u>	<u>17.2</u>
Grand Total	<u>502,293</u>	<u>588,850</u>	<u>86,557</u>	<u>17.2</u>

6104.SECURITY

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,971,147	3,317,038	3,718,764	1,879,868	4,177,949	459,185	12.3%
Total Permanent Overtime Wages	588,996	688,643	311,151	392,693	771,175	460,024	147.8%
Total Temporary Wages	531,464	362,448	485,000	258,348	460,000	(25,000)	(5.2)%
Total Temporary Overtime Wages	111,499	113,010	0	69,656	0	0	0.0%
Total Benefits	3,151,635	3,382,102	2,755,818	1,246,219	3,368,813	612,995	22.2%
Total Personal Services	7,354,741	7,863,240	7,270,733	3,846,783	8,777,937	1,507,204	20.7%
6200 Contractual Services							
Total Communications	21,490	23,698	22,800	9,811	22,800	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,681	987	4,200	515	4,200	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	29,117	14,973	370,000	10,653	420,000	50,000	13.5%
Total Rents and Utilities	456,687	727,500	782,150	306,666	782,150	0	0.0%
Total Travel and Lodging	6,427	13,070	104,950	24,007	88,812	(16,138)	(15.4)%
Total Other Services & Expenses	13,946	6,700	31,000	255	31,000	0	0.0%
Total Contractual Services	530,348	786,929	1,315,100	351,906	1,348,962	33,862	2.6%
6500 Supplies							
Total Fuel	97,668	77,723	77,000	54,108	77,000	0	0.0%
Total Supplies-Buildings & Grounds	87,551	67,513	173,100	39,031	173,100	0	0.0%
Total Supplies-Non-Buildings & Grounds	42,850	44,640	46,250	35,480	46,250	0	0.0%
Total Supplies	228,069	189,876	296,350	128,619	296,350	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	13,441	12,611	15,000	15,185	15,000	0	0.0%
Total Equipment & Parts Under \$5,000	14,364	6,165	18,000	15,922	18,000	0	0.0%
Total Equipment & Parts Over \$5,000	6,322	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	34,128	18,775	33,000	31,107	33,000	0	0.0%
Grand Total	8,147,286	8,858,820	8,915,183	4,358,417	10,456,249	1,541,066	17.3%

6105

Public Works

Village Services/Barrow - Central

6105.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.16	0.16	0.16	38	12	24,068	26,074	2,006	8.3%
Village Services Supervisor	1	1	1	33	12	104,958	116,698	11,740	11.2%
Executive Assistant	0	0.16	0.16	25	12	11,826	12,299	473	100.0%
Senior Office Specialist	0.16	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	1	1.32	1.32		140,852	155,071	14,219	10.1%
Total Permanent Wages						140,852	155,071	14,219	10.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					94,371	103,898	9,527	10.1%
Total Benefits						94,371	103,898	9,527	10.1%

Total Personal Services						235,223	258,969	23,746	10.1%

6105.CENTRAL

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	140,852	155,071	14,219	10.1
Total Permanent Wages	140,852	155,071	14,219	10.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	94,371	103,898	9,527	10.1
Total Benefits	94,371	103,898	9,527	10.1
Total Personal Services	235,223	258,969	23,746	10.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	7,600	7,600	0	0.0
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	250,000	300,000	50,000	20.0
Total Professional Services	250,000	300,000	50,000	20.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6410 - GROUND TRANSPORTATION	2,000	0	(2,000)	(100.0)
6415 - PER DIEM	3,000	3,000	0	0.0
6420 - LODGING	4,000	4,000	0	0.0
Total Travel and Lodging	11,000	10,000	(1,000)	(9.1)
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	272,100	321,100	49,000	18.0

6105.CENTRAL

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	5,000	5,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	3,500	3,500	0	0.0
Total Supplies	8,500	8,500	0	0.0
Grand Total	515,823	588,569	72,746	14.1

6105.CENTRAL

Public Works

Village Services/Barrow - Roads

6105.ROADS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Supervisor-Barrow Roads	1	1	1	30	12	93,329	108,003	14,674	15.7%
Heavy Equipment Operator	11	11	11	26	12	1,002,472	1,062,124	59,652	6.0%
Senior Office Specialist	0.5	0.5	0.5	23	12	38,441	39,979	1,538	4.0%
Inventory Control Clerk	0.5	0.5	0.5	20	12	35,597	38,325	2,728	7.7%
Laborer-Public Works	3	3	3	20	12	142,044	182,244	40,200	28.3%

6110 Permanent Wages

6111	Regular Wages	16	16	16		1,311,883	1,430,675	118,792	9.1%
6115	Overtime Wages					0	165,000	165,000	100.0%
Total Permanent Wages						1,311,883	1,595,675	283,792	21.6%

Heavy Equipment Operator	0	0	5	26		0	150,000	150,000	100.0%
Laborer- Public Works	0	0	10	20		0	130,000	130,000	100.0%
Project Laborer	0	6	0			280,000	0	(280,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	6	15		280,000	280,000	0	0.0%
Total Temporary Wages						280,000	280,000	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					878,962	1,069,102	190,140	21.6%
6135	Temporary Employee Benefits - 11.50%					32,200	32,200	0	0.0%
Total Benefits						911,162	1,101,302	190,140	20.9%

Total Personal Services						2,503,045	2,976,977	473,932	18.9%

6105.ROADS

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,311,883	1,430,675	118,792	9.1
Total Permanent Wages	1,311,883	1,430,675	118,792	9.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	165,000	165,000	0.0
Total Permanent Overtime Wages	0	165,000	165,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	280,000	280,000	0	0.0
Total Temporary Wages	280,000	280,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	878,962	1,069,102	190,140	21.6
6135 - BENEFITS-TEMPORARY	32,200	32,200	0	0.0
Total Benefits	911,162	1,101,302	190,140	20.9
Total Personal Services	2,503,045	2,976,977	473,932	18.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	200	200	0	0.0
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
Total Communications	2,200	2,200	0	0.0
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	597,300	597,300	0	0.0
6376 - NATURAL GAS	8,050	8,050	0	0.0
6380 - WATER/SEWER	15,900	15,900	0	0.0
Total Rents and Utilities	621,250	621,250	0	0.0
Total Contractual Services	624,950	624,950	0	0.0

6105.ROADS

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	40,000	0	0.0
Total Fuel	40,000	40,000	0	0.0
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	80,000	80,000	0	0.0
Total Supplies-Buildings & Grounds	85,000	85,000	0	0.0
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	132,250	132,250	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	10,000	10,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	3,000	3,000	0	0.0
Total Equipment & Parts Under \$5,000	13,000	13,000	0	0.0
Total Equipment & Replacement Parts	19,000	19,000	0	0.0
Grand Total	3,279,245	3,753,177	473,932	14.5

6105.ROADS

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Heavy Equipment Operator-Truck Driver	0	6	8	28	12	276,577	381,023	104,446	37.8%

6110 Permanent Wages

6111	Regular Wages	0	6	8		276,577	381,023	104,446	37.8%
6115	Overtime Wages					311,151	516,175	205,024	65.9%
Total Permanent Wages						587,728	897,198	309,470	52.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					393,778	601,123	207,345	52.7%
Total Benefits						393,778	601,123	207,345	52.7%

Total Personal Services						981,506	1,498,321	516,815	52.7%

PUBLIC WORKS BRW-VILLAGE SERVICES
6105.ROTATION

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	276,577	381,023	104,446	37.8
Total Permanent Wages	<u>276,577</u>	<u>381,023</u>	<u>104,446</u>	<u>37.8</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	311,151	516,175	205,024	65.9
Total Permanent Overtime Wages	<u>311,151</u>	<u>516,175</u>	<u>205,024</u>	<u>65.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	393,778	601,123	207,345	52.7
Total Benefits	<u>393,778</u>	<u>601,123</u>	<u>207,345</u>	<u>52.7</u>
Total Personal Services	<u>981,506</u>	<u>1,498,321</u>	<u>516,815</u>	<u>52.7</u>
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	16,800	25,200	8,400	50.0
6415 - PER DIEM	66,150	49,612	(16,538)	(25.0)
6428 - EXCESS BAGS(not freight)	0	4,000	4,000	0.0
Total Travel and Lodging	<u>82,950</u>	<u>78,812</u>	<u>(4,138)</u>	<u>(5.0)</u>
Total Contractual Services	<u>82,950</u>	<u>78,812</u>	<u>(4,138)</u>	<u>(5.0)</u>
Grand Total	<u>1,064,456</u>	<u>1,577,133</u>	<u>512,677</u>	<u>48.2</u>

6105.ROTATION

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%	
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
HEO/Truck Driver- Roving		4	0	0			0	0	0	0.0%
6110 Permanent Wages										
6111	Regular Wages	4	0	0			0	0	0	0.0%
Total Permanent Wages							0	0	0	0.0%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						0	0	0	0.0%
Total Benefits							0	0	0	0.0%
Total Personal Services							0	0	0	0.0%

Public Works

Village Services/Barrow - Sanitation

6105.SANITATN

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Supervisor-Sanitation Services	1	1	1	30	12	104,715	113,835	9,120	8.7%
Waste Collector/Truck Driver Lead	0	2	2	28	12	196,758	208,719	11,961	6.1%
Heavy Equipment Operator	1	1	1	26	12	99,488	105,047	5,559	5.6%
Truck Driver	8	8	8	26	12	693,379	739,727	46,348	6.7%
Senior Office Specialist	1	1	1	23	12	65,195	69,159	3,964	6.1%
Waste Collector I	10	10	10	20	12	549,088	694,927	145,839	26.6%
TOS Lead Operator	2	0	0			0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	23	23	23			1,708,623	1,931,414	222,791	13.0%
6115 Overtime Wages						0	90,000	90,000	100.0%
Total Permanent Wages						1,708,623	2,021,414	312,791	18.3%
Laborer-Public Works	0	0	15	20		0	180,000	180,000	100.0%
Project Laborer	0	4	0			205,000	0	(205,000)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	0	4	15			205,000	180,000	(25,000)	(12.2%)
Total Temporary Wages						205,000	180,000	(25,000)	(12.2%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,144,777	1,354,347	209,570	18.3%
6135 Temporary Employee Benefits - 11.50%						23,575	20,700	(2,875)	(12.2%)
Total Benefits						1,168,352	1,375,047	206,695	17.7%
Total Personal Services						3,081,975	3,576,461	494,486	16.0%

6105.SANITATN

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,708,623	1,931,414	222,791	13.0
Total Permanent Wages	<u>1,708,623</u>	<u>1,931,414</u>	<u>222,791</u>	<u>13.0</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	205,000	180,000	(25,000)	(12.2)
Total Temporary Wages	<u>205,000</u>	<u>180,000</u>	<u>(25,000)</u>	<u>(12.2)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,144,777	1,354,347	209,570	18.3
6135 - BENEFITS-TEMPORARY	23,575	20,700	(2,875)	(12.2)
Total Benefits	<u>1,168,352</u>	<u>1,375,047</u>	<u>206,695</u>	<u>17.7</u>
Total Personal Services	<u><u>3,081,975</u></u>	<u><u>3,576,461</u></u>	<u><u>494,486</u></u>	<u><u>16.0</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,000	4,000	0	0.0
6220 - PHONE/FAX/MODEM	9,000	9,000	0	0.0
Total Communications	<u>13,000</u>	<u>13,000</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,200	1,200	0	0.0
Total Maintenance Services	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	120,000	120,000	0	0.0
Total Professional Services	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	38,900	38,900	0	0.0
6376 - NATURAL GAS	82,000	82,000	0	0.0
6380 - WATER/SEWER	35,000	35,000	0	0.0
6389 - OTHER RENTS & UTILITIES	5,000	5,000	0	0.0
Total Rents and Utilities	<u>160,900</u>	<u>160,900</u>	<u>0</u>	<u>0.0</u>

6105.SANITATN

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,000	0	(1,000)	(100.0)
6410 - GROUND TRANSPORTATION	2,000	0	(2,000)	(100.0)
6415 - PER DIEM	4,000	0	(4,000)	(100.0)
6420 - LODGING	2,000	0	(2,000)	(100.0)
6428 - EXCESS BAGS(not freight)	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	11,000	0	(11,000)	(100.0)
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	20,000	20,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	4,000	4,000	0	0.0
Total Other Services & Expenses	29,000	29,000	0	0.0
Total Contractual Services	335,100	324,100	(11,000)	(3.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	32,000	32,000	0	0.0
Total Fuel	32,000	32,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	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	70,000	70,000	0	0.0
Total Supplies-Buildings & Grounds	88,100	88,100	0	0.0
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	155,600	155,600	0	0.0

6105.SANITATN

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	3,586,675	4,070,161	483,486	13.5

6105.SANITATN

Public Works

Village Services/Barrow - Transit

6105.TRANSIT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead BRW Transit Driver	1	1	1	27	12	109,222	109,974	752	0.7%
Transit Driver	2	2	2	24	12	171,607	169,792	(1,815)	(1.1%)

6110 Permanent Wages

6111 Regular Wages	3	3	3			280,829	279,766	(1,063)	(0.4%)
Total Permanent Wages						280,829	279,766	(1,063)	(0.4%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						188,155	187,443	(712)	(0.4%)
Total Benefits						188,155	187,443	(712)	(0.4%)

Total Personal Services						468,984	467,209	(1,775)	(0.4%)

6105.TRANSIT

PUBLIC WORKS BRW-VILLAGE SERVICES

6105.TRANSIT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	280,829	279,766	(1,063)	(0.4)
Total Permanent Wages	280,829	279,766	(1,063)	(0.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	188,155	187,443	(712)	(0.4)
Total Benefits	188,155	187,443	(712)	(0.4)
Total Personal Services	468,984	467,209	(1,775)	(0.4)
Grand Total	468,984	467,209	(1,775)	(0.4)

6105.TRANSIT

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,077,950	1,273,162	1,935,682	880,746	2,275,492	339,810	17.6%
Total Permanent Overtime Wages	117,050	101,870	154,896	141,629	278,730	123,834	79.9%
Total Temporary Wages	55,534	51,023	250,000	97,833	180,000	(70,000)	(28.0)%
Total Temporary Overtime Wages	18,109	592	0	17,616	0	0	0.0%
Total Benefits	1,039,686	1,177,413	1,429,437	561,170	1,732,028	302,591	21.2%
Total Personal Services	2,308,329	2,604,060	3,770,015	1,698,993	4,466,250	696,235	18.5%
6200 Contractual Services							
Total Communications	14,726	12,826	16,500	4,259	16,500	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	3,097	14,299	150,000	5,100	150,000	0	0.0%
Total Rents and Utilities	84,085	85,632	692,839	214,395	875,500	182,661	26.4%
Total Travel and Lodging	34,553	22,448	58,025	27,495	59,000	975	1.7%
Total Other Services & Expenses	1,750	4,227	29,100	15,919	29,100	0	0.0%
Total Contractual Services	138,211	139,432	946,464	267,168	1,130,100	183,636	19.4%
6500 Supplies							
Total Fuel	35,075	31,715	50,000	22,226	50,000	0	0.0%
Total Supplies-Buildings & Grounds	43,565	34,793	129,700	38,294	129,700	0	0.0%
Total Supplies-Non-Buildings & Grounds	25,096	78,454	95,550	17,418	71,550	(24,000)	(25.1)%
Total Supplies	103,735	144,961	275,250	77,938	251,250	(24,000)	(8.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	14,837	37,426	37,000	18,716	37,000	0	0.0%
Total Equipment & Parts Under \$5,000	188,359	157,772	146,200	54,195	161,200	15,000	10.3%
Total Equipment & Parts Over \$5,000	8,735	28,993	5,000	8,210	10,000	5,000	100.0%
Total Equipment & Replacement Parts	211,931	224,192	188,200	81,121	208,200	20,000	10.6%
Grand Total	2,762,206	3,112,644	5,179,929	2,125,220	6,055,800	875,871	16.9%

Public Works

Village Services/Wainwright - Central

6106.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.12	0.22	0.22	38	12	34,347	37,156	2,809	8.2%
Village Services Supervisor	0.8	0.8	0.8	33	12	105,598	106,305	707	0.7%
Assistant Village Services Supervisor	1	1	1	30	12	99,386	90,277	(9,109)	(9.2%)
Executive Assistant	0	0.22	0.22	25	12	17,347	18,217	870	5.0%
Office Specialist	1.5	1.5	1.5	21	12	119,879	121,712	1,833	1.5%
Laborer-Public Works	1	1	1	20	12	52,038	67,001	14,963	28.8%
Maintenance/Custodian	1	1	1	16	12	54,797	59,131	4,334	7.9%
Facility Maintenance Service Coordinator	0.07	0	0			0	0	0	0.0%
Senior Office Specialist	0.12	0	0			0	0	0	0.0%
Transit Driver	1	0	0			0	0	0	0.0%
Work Order Specialist	0	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	6.61	5.74	5.74		483,392	499,799	16,407	3.4%
6115	Overtime Wages					0	15,000	15,000	100.0%
Total Permanent Wages						483,392	514,799	31,407	6.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					323,873	344,915	21,042	6.5%
Total Benefits						323,873	344,915	21,042	6.5%

Total Personal Services						807,265	859,714	52,449	6.5%

6106.CENTRAL

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	483,392	499,799	16,407	3.4
Total Permanent Wages	483,392	499,799	16,407	3.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	15,000	15,000	0.0
Total Permanent Overtime Wages	0	15,000	15,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	323,873	344,915	21,042	6.5
Total Benefits	323,873	344,915	21,042	6.5
Total Personal Services	807,265	859,714	52,449	6.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	6,000	6,000	0	0.0
6220 - PHONE/FAX/MODEM	6,500	6,500	0	0.0
Total Communications	12,500	12,500	0	0.0
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	4,000	32,000	28,000	700.0
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6415 - PER DIEM	2,000	5,000	3,000	150.0
6420 - LODGING	2,000	6,000	4,000	200.0
6428 - EXCESS BAGS(not freight)	0	13,000	13,000	0.0
Total Travel and Lodging	10,000	59,000	49,000	490.0

6106.CENTRAL

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
6499 - MISC SERVICES & EXP	1,500	1,500	0	0.0
Total Other Services & Expenses	2,500	2,500	0	0.0
Total Contractual Services	255,500	304,500	49,000	19.2
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
6565 - SMALL TOOLS	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	1,200	1,200	0	0.0
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	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	25,300	25,300	0	0.0
Total Supplies	26,500	26,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	1,090,265	1,191,714	101,449	9.3

6106.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Heavy Equipment Mechanic Traniee	2	2	2	22	12	130,348	149,784	19,436	14.9%

6110 Permanent Wages

6111	Regular Wages	2	2	2		130,348	149,784	19,436	14.9%
Total Permanent Wages						130,348	149,784	19,436	14.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					87,333	100,355	13,022	14.9%
Total Benefits						87,333	100,355	13,022	14.9%

Total Personal Services						217,681	250,139	32,458	14.9%

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.EQPMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	130,348	149,784	19,436	14.9
Total Permanent Wages	<u>130,348</u>	<u>149,784</u>	<u>19,436</u>	<u>14.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	87,333	100,355	13,022	14.9
Total Benefits	<u>87,333</u>	<u>100,355</u>	<u>13,022</u>	<u>14.9</u>
Total Personal Services	<u><u>217,681</u></u>	<u><u>250,139</u></u>	<u><u>32,458</u></u>	<u><u>14.9</u></u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	0	(5,000)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	<u>8,000</u>	<u>0</u>	<u>(8,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u><u>8,000</u></u>	<u><u>0</u></u>	<u><u>(8,000)</u></u>	<u><u>(100.0)</u></u>
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	<u>4,000</u>	<u>4,000</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	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	44,000	20,000	(24,000)	(54.5)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>48,500</u>	<u>24,500</u>	<u>(24,000)</u>	<u>(49.5)</u>
Total Supplies	<u><u>52,500</u></u>	<u><u>28,500</u></u>	<u><u>(24,000)</u></u>	<u><u>(45.7)</u></u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	10,500	10,500	0	0.0
Total New Equipment Under \$5,000	<u>10,500</u>	<u>10,500</u>	<u>0</u>	<u>0.0</u>

6106.EQPMAINT

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.EQPMaint

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	80,000	80,000	0	0.0
6795 - VEHICLE PARTS < \$5000	30,000	45,000	15,000	50.0
6799 - OTHER EQUIP PART < \$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	115,000	130,000	15,000	13.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Over \$5,000	5,000	10,000	5,000	100.0
Total Equipment & Replacement Parts	130,500	150,500	20,000	15.3
Grand Total	408,681	429,139	20,458	5.0

6106.EQPMaint

Public Works

Village Services/Wainwright - Facility Maintenance

6106.FACMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Facility Maintenance Specialist	0	0	1	28	12	0	95,148	95,148	100.0%
Facility Maintenance Specialist	2	2	2	23	12	152,890	169,060	16,170	10.6%
Facility Maintenance Supervisor-Roving	0.16	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	2.16	2	3		152,890	264,208	111,318	72.8%
Total Permanent Wages						152,890	264,208	111,318	72.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					102,436	177,019	74,583	72.8%
Total Benefits						102,436	177,019	74,583	72.8%

Total Personal Services						255,326	441,227	185,901	72.8%

6106.FACMAINT

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	152,890	264,208	111,318	72.8
Total Permanent Wages	<u>152,890</u>	<u>264,208</u>	<u>111,318</u>	<u>72.8</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	102,436	177,019	74,583	72.8
Total Benefits	<u>102,436</u>	<u>177,019</u>	<u>74,583</u>	<u>72.8</u>
Total Personal Services	<u><u>255,326</u></u>	<u><u>441,227</u></u>	<u><u>185,901</u></u>	<u><u>72.8</u></u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	0	(5,000)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	<u>8,000</u>	<u>0</u>	<u>(8,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u><u>8,000</u></u>	<u><u>0</u></u>	<u><u>(8,000)</u></u>	<u><u>(100.0)</u></u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	2,000	2,000	0	0.0
6550 - HEATING & ELEC SUPPLIES	5,000	5,000	0	0.0
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	27,000	27,000	0	0.0
Total Supplies-Buildings & Grounds	<u>39,000</u>	<u>39,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	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><u>41,000</u></u>	<u><u>41,000</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
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	<u>20,500</u>	<u>20,500</u>	<u>0</u>	<u>0.0</u>

6106.FACMAINT

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	22,000	22,000	0	0.0
Total Equipment & Replacement Parts	42,500	42,500	0	0.0
Grand Total	346,826	524,727	177,901	51.3

6106.FACMAINT

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	2,000	2,000	0	0.0

6106.FUEL

Public Works

Village Services/Wainwright - Roads

6106.ROADS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Operator-Truck Driver-Roving	0	1	1	28	12	48,797	50,746	1,949	4.0%
Heavy Equipment Operator	4	4	5	26	12	381,550	498,893	117,343	30.8%
Laborer-Public Works	1	1	1	20	12	54,797	70,465	15,668	28.6%

6110 Permanent Wages

6111	Regular Wages	5	6	7		485,144	620,104	134,960	27.8%
6115	Overtime Wages					54,896	113,730	58,834	107.2%
Total Permanent Wages						540,040	733,834	193,794	35.9%

	Laborer-Public Works	0	0	3	20	0	30,000	30,000	100.0%
	Project Laborer	0	1	0		60,000	0	(60,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	3		60,000	30,000	(30,000)	(50.0%)
Total Temporary Wages						60,000	30,000	(30,000)	(50.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					361,827	491,669	129,842	35.9%
6135	Temporary Employee Benefits - 11.5%					6,900	3,450	(3,450)	(50.0%)
Total Benefits						368,727	495,119	126,392	34.3%

Total Personal Services						968,767	1,258,953	290,186	30.0%

6106.ROADS

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	485,144	620,104	134,960	27.8
Total Permanent Wages	485,144	620,104	134,960	27.8
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	54,896	113,730	58,834	107.2
Total Permanent Overtime Wages	54,896	113,730	58,834	107.2
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	60,000	30,000	(30,000)	(50.0)
Total Temporary Wages	60,000	30,000	(30,000)	(50.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	361,827	491,669	129,842	35.9
6135 - BENEFITS-TEMPORARY	6,900	3,450	(3,450)	(50.0)
Total Benefits	368,727	495,119	126,392	34.3
Total Personal Services	968,767	1,258,953	290,186	30.0
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,200	0	(6,200)	(100.0)
6402 - AIRFARE IN-STATE	2,800	0	(2,800)	(100.0)
6415 - PER DIEM	11,025	0	(11,025)	(100.0)
6429 - OTHER TRAVEL AND LODGING	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	22,025	0	(22,025)	(100.0)
6450 Other Services & Expenses				
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	2,000	2,000	0	0.0
Total Contractual Services	24,025	2,000	(22,025)	(91.7)

6106.ROADS

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	3,500	3,500	0	0.0
Total Supplies-Buildings & Grounds	3,500	3,500	0	0.0
Total Supplies	28,500	28,500	0	0.0
Grand Total	1,021,292	1,289,453	268,161	26.3

6106.ROADS

Public Works

Village Services/Wainwright - Sanitation

6106.SANITATN

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Truck Driver	2	2	1	26	12	171,984	86,306	(85,678)	(49.8%)
Waste Collector I	2	2	2	20	12	107,254	136,860	29,606	27.6%

6110 Permanent Wages

6111	Regular Wages	4	4	3		279,238	223,166	(56,072)	(20.1%)
6115	Overtime Wages					0	30,000	30,000	100.0%
Total Permanent Wages						279,238	253,166	(26,072)	(9.3%)

Waste Collector I	0	0	2	20		0	50,000	50,000	100.0%
Project Laborer	0	1	0			50,000	0	(50,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	2		50,000	50,000	0	0.0%
Total Temporary Wages						50,000	50,000	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					187,089	169,621	(17,468)	(9.3%)
6135	Temporary Employee Benefits - 11.5%					5,750	5,750	0	0.0%
Total Benefits						192,839	175,371	(17,468)	(9.1%)

Total Personal Services						522,077	478,537	(43,540)	(8.3%)

6106.SANITATN

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	279,238	223,166	(56,072)	(20.1)
Total Permanent Wages	<u>279,238</u>	<u>223,166</u>	<u>(56,072)</u>	<u>(20.1)</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	50,000	50,000	0	0.0
Total Temporary Wages	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	187,089	169,621	(17,468)	(9.3)
6135 - BENEFITS-TEMPORARY	5,750	5,750	0	0.0
Total Benefits	<u>192,839</u>	<u>175,371</u>	<u>(17,468)</u>	<u>(9.1)</u>
Total Personal Services	<u>522,077</u>	<u>478,537</u>	<u>(43,540)</u>	<u>(8.3)</u>
Grand Total	<u>522,077</u>	<u>478,537</u>	<u>(43,540)</u>	<u>(8.3)</u>

6106.SANITATN

Public Works

Village Services/Wainwright - Water Sewer

6106.WTRSWR

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	88,591	93,977	5,386	6.1%
Water Utility Systems Operator	4	4	4	23	12	316,079	424,454	108,375	34.3%
Deputy Director of Public Works	0.10	0	0			0	0	0	0.0%
Office Specialist	0.10	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	5	5	5		404,670	518,431	113,761	28.1%
6115	Overtime Wages					100,000	120,000	20,000	20.0%
Total Permanent Wages						504,670	638,431	133,761	26.5%

	Water Utility Systems Operator	0	0	3	23	0	100,000	100,000	100.0%
	Project Laborer	0	3	0		140,000	0	(140,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	3	0		140,000	100,000	(40,000)	(28.6%)
Total Temporary Wages						140,000	100,000	(40,000)	(28.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					338,129	427,749	89,620	26.5%
6135	Temporary Employee Benefits - 11.5%					16,100	11,500	(4,600)	(28.6%)
Total Benefits						354,229	439,249	85,020	24.0%

Total Personal Services						998,899	1,177,680	178,781	17.9%

6106.WTRSWR

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	404,670	518,431	113,761	28.1
Total Permanent Wages	404,670	518,431	113,761	28.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	100,000	120,000	20,000	20.0
Total Permanent Overtime Wages	100,000	120,000	20,000	20.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	140,000	100,000	(40,000)	(28.6)
Total Temporary Wages	140,000	100,000	(40,000)	(28.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	338,129	427,749	89,620	26.5
6135 - BENEFITS-TEMPORARY	16,100	11,500	(4,600)	(28.6)
Total Benefits	354,229	439,249	85,020	24.0
Total Personal Services	998,899	1,177,680	178,781	17.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	3,000	0	0.0
6220 - PHONE/FAX/MODEM	1,000	1,000	0	0.0
Total Communications	4,000	4,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	612,339	795,000	182,661	29.8
Total Rents and Utilities	612,339	795,000	182,661	29.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	3,000	0	(3,000)	(100.0)
6420 - LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	10,000	0	(10,000)	(100.0)

6106.WTRSWR

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	15,000	15,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,600	1,600	0	0.0
6499 - MISC SERVICES & EXP	8,000	8,000	0	0.0
Total Other Services & Expenses	24,600	24,600	0	0.0
Total Contractual Services	650,939	823,600	172,661	26.5
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				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6555 - PLUMBING SUPPLIES	10,000	10,000	0	0.0
6565 - SMALL TOOLS	3,000	3,000	0	0.0
6570 - TREATMENT SUPPLIES	51,000	51,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	16,500	16,500	0	0.0
Total Supplies-Buildings & Grounds	82,000	82,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	11,000	11,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	17,750	17,750	0	0.0
Total Supplies	124,750	124,750	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	9,200	9,200	0	0.0
Total Equipment & Parts Under \$5,000	9,200	9,200	0	0.0
Total Equipment & Replacement Parts	14,200	14,200	0	0.0
Grand Total	1,788,788	2,140,230	351,442	19.6

6106.WTRSWR

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,024,078	1,106,896	1,835,605	801,151	2,020,924	185,319	10.1%
Total Permanent Overtime Wages	18,410	35,578	0	4,434	25,000	25,000	0.0%
Total Temporary Wages	56,135	88,124	73,000	18,063	120,000	47,000	64.4%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	883,146	962,829	1,238,250	429,141	1,384,569	146,319	11.8%
Total Personal Services	1,981,769	2,193,428	3,146,855	1,252,788	3,550,493	403,638	12.8%
6200 Contractual Services							
Total Communications	21,573	9,646	22,900	7,207	22,900	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	27,587	287	0	5,100	79,200	79,200	0.0%
Total Rents and Utilities	142,111	160,917	493,734	137,541	590,704	96,970	19.6%
Total Travel and Lodging	4,703	15,302	46,300	22,079	72,000	25,700	55.5%
Total Other Services & Expenses	0	0	9,600	8,326	9,600	0	0.0%
Total Contractual Services	195,975	186,153	572,534	180,252	774,404	201,870	35.3%
6500 Supplies							
Total Fuel	48,800	51,684	55,000	14,111	55,000	0	0.0%
Total Supplies-Buildings & Grounds	56,184	41,457	105,000	22,972	105,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	15,031	77,398	78,800	6,423	86,800	8,000	10.2%
Total Supplies	120,015	170,538	238,800	43,506	246,800	8,000	3.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	25,258	17,857	18,100	0	18,100	0	0.0%
Total Equipment & Parts Under \$5,000	84,268	245,737	117,000	42,778	127,000	10,000	8.5%
Total Equipment & Parts Over \$5,000	0	0	5,000	0	10,000	5,000	100.0%
Total Equipment & Replacement Parts	109,526	263,594	140,100	42,778	155,100	15,000	10.7%
Grand Total	2,407,285	2,813,713	4,098,289	1,519,325	4,726,797	628,508	15.3%

6107

Public Works

Village Services/Anaktuvuk Pass - Central

6107.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.12	0.22	0.22	38	12	34,347	37,156	2,809	8.2%
Village Services Supervisor	0.8	0.8	0.8	33	12	95,406	104,183	8,777	9.2%
Assistant Village Services Supervisor	1	1	1	30	12	102,616	101,166	(1,450)	(1.4%)
Executive Assistant	0	0.22	0.22	25	12	17,347	18,217	870	5.0%
Office Specialist	0.5	0.5	0.5	21	12	32,860	35,499	2,639	8.0%
Maintenance/Custodian	1	1	1	16	12	51,963	56,124	4,161	8.0%
Facility Maintenance Service Coordinator	0.07	0	0			0	0	0	0.0%
Senior Office Specialist	0.12	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3.61	3.74	3.74		334,539	352,345	17,806	5.3%
6115	Overtime Wages					0	10,000	10,000	100.0%
Total Permanent Wages						334,539	362,345	27,806	8.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					224,141	242,771	18,630	8.3%
Total Benefits						224,141	242,771	18,630	8.3%

Total Personal Services						558,680	605,116	46,436	8.3%

6107.CENTRAL

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	334,539	352,345	17,806	5.3
Total Permanent Wages	334,539	352,345	17,806	5.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	10,000	10,000	0.0
Total Permanent Overtime Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	224,141	242,771	18,630	8.3
Total Benefits	224,141	242,771	18,630	8.3
Total Personal Services	558,680	605,116	46,436	8.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	12,000	12,000	0	0.0
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	17,300	17,300	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	79,200	79,200	0.0
Total Professional Services	0	79,200	79,200	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	79,104	79,104	0	0.0
6375 - UTIL-ELECTRICITY	90,000	90,000	0	0.0
6380 - WATER/SEWER	6,600	6,600	0	0.0
Total Rents and Utilities	175,704	175,704	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	40,000	36,000	900.0
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6415 - PER DIEM	2,000	10,000	8,000	400.0
6420 - LODGING	2,000	6,000	4,000	200.0
6428 - EXCESS BAGS(not freight)	0	13,000	13,000	0.0
Total Travel and Lodging	10,000	72,000	62,000	620.0

6107.CENTRAL

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	204,004	345,204	141,200	69.2
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	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	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	25,300	25,300	0	0.0
Total Supplies	25,800	25,800	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	789,484	977,120	187,636	23.8

6107.CENTRAL

Public Works

Village Services/Anaktuvuk Pass - Equipment Maintenance

6107.EQPMaint

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Heavy Equipment Mechanic Trainee	1	1	1	22	12	57,422	63,308	5,886	10.3%

6110 Permanent Wages

6111	Regular Wages	1	1	1		57,422	63,308	5,886	10.3%
Total Permanent Wages						57,422	63,308	5,886	10.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					38,473	42,416	3,943	10.2%
Total Benefits						38,473	42,416	3,943	10.2%

Total Personal Services						95,895	105,724	9,829	10.2%

6107.EQPMaint

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.EQPMaint

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	57,422	63,308	5,886	10.3
Total Permanent Wages	57,422	63,308	5,886	10.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,473	42,416	3,943	10.2
Total Benefits	38,473	42,416	3,943	10.2
Total Personal Services	95,895	105,724	9,829	10.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	0	(5,000)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	8,000	0	(8,000)	(100.0)
Total Contractual Services	8,500	500	(8,000)	(94.1)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	32,000	40,000	8,000	25.0
Total Supplies-Non-Buildings & Grounds	36,000	44,000	8,000	22.2
Total Supplies	38,000	46,000	8,000	21.1

6107.EQPMaint

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.EQPMaint

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	50,000	50,000	0	0.0
6795 - VEHICLE PARTS < \$5000	20,000	30,000	10,000	50.0
6799 - OTHER EQUIP PART < \$5000	13,000	13,000	0	0.0
Total Equipment & Parts Under \$5,000	83,000	93,000	10,000	12.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Over \$5,000	5,000	10,000	5,000	100.0
Total Equipment & Replacement Parts	88,000	103,000	15,000	17.0
Grand Total	230,395	255,224	24,829	10.8

6107.EQPMaint

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Facility Maintenance Specialist	0	0	1	28	12	0	95,148	95,148	100.0%
Facility Maintenance Specialist	4	3	2	23	12	220,694	154,862	(65,832)	(29.8%)
Facility Maintenance Specialist Trainee	0	1	1	22	12	61,932	65,843	3,911	6.3%
Facility Maintenance Supervisor-Roving	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.14	4	4		282,626	315,853	33,227	11.8%
6115	Overtime Wages					0	10,000	10,000	100.0%
Total Permanent Wages						282,626	325,853	43,227	15.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					189,359	218,322	28,963	15.3%
Total Benefits						189,359	218,322	28,963	15.3%

Total Personal Services						471,985	544,175	72,190	15.3%

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	282,626	315,853	33,227	11.8
Total Permanent Wages	282,626	315,853	33,227	11.8
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	10,000	10,000	0.0
Total Permanent Overtime Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	189,359	218,322	28,963	15.3
Total Benefits	189,359	218,322	28,963	15.3
Total Personal Services	471,985	544,175	72,190	15.3
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,200	0	(5,200)	(100.0)
6429 - OTHER TRAVEL AND LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	8,200	0	(8,200)	(100.0)
Total Contractual Services	8,200	0	(8,200)	(100.0)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	4,000	4,000	0	0.0
6550 - HEATING & ELEC SUPPLIES	9,000	9,000	0	0.0
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	40,000	40,000	0	0.0
Total Supplies-Buildings & Grounds	60,000	60,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	3,000	3,000	0	0.0
Total Supplies	63,000	63,000	0	0.0

6107.FACMAINT

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	5,000	5,000	0	0.0
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	24,000	24,000	0	0.0
Total Equipment & Parts Under \$5,000	30,000	30,000	0	0.0
Total Equipment & Replacement Parts	44,500	44,500	0	0.0
Grand Total	587,685	651,675	63,990	10.9

6107.FACMAINT

Public Works

Village Services - Anaktuvuk Pass - Fuel

6107.FUEL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Fuel Hazmat Specialist	0	2	1	26	12	180,834	89,792	(91,042)	(50.3%)
Fuel Hazmat Specialist Trainee	0	0	1	22	12	0	65,697	65,697	100.0%
Fuel Station Attendant	0	1	1	22	12	68,273	83,566	15,293	22.4%

6110 Permanent Wages

6111	Regular Wages	0	3	3		249,107	239,055	(10,052)	(4.0%)
Total Permanent Wages						249,107	239,055	(10,052)	(4.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					166,902	160,167	(6,735)	(4.0%)
Total Benefits						166,902	160,167	(6,735)	(4.0%)

Total Personal Services						416,009	399,222	(16,787)	(4.0%)

6107.FUEL

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	249,107	239,055	(10,052)	(4.0)
Total Permanent Wages	<u>249,107</u>	<u>239,055</u>	<u>(10,052)</u>	<u>(4.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	166,902	160,167	(6,735)	(4.0)
Total Benefits	<u>166,902</u>	<u>160,167</u>	<u>(6,735)</u>	<u>(4.0)</u>
Total Personal Services	<u>416,009</u>	<u>399,222</u>	<u>(16,787)</u>	<u>(4.0)</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,600	0	(4,600)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	<u>7,600</u>	<u>0</u>	<u>(7,600)</u>	<u>(100.0)</u>
Total Contractual Services	<u>7,600</u>	<u>0</u>	<u>(7,600)</u>	<u>(100.0)</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	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>425,609</u>	<u>401,222</u>	<u>(24,387)</u>	<u>(5.7)</u>

6107.FUEL

Public Works

Village Services/Anaktuvuk Pass - Roads

6107.ROADS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	368,591	393,643	25,052	6.8%
Laborer (Public Works)	1	1	1	20	12	51,963	68,219	16,256	31.3%

6110 Permanent Wages

6111	Regular Wages	5	5	5		420,554	461,862	41,308	9.8%
6115	Overtime Wages					0	5,000	5,000	100.0%
Total Permanent Wages						420,554	466,862	46,308	11.0%

Laborer-Public Works

00520070,00070,000100.0%

Project Laborer

01030,0000(30,000)(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	5		30,000	70,000	40,000	133.3%
Total Temporary Wages						30,000	70,000	40,000	133.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					281,771	312,798	31,027	11.0%
6135	Temporary Employee Benefits - 11.5%					3,450	8,050	4,600	133.3%
Total Benefits						285,221	320,848	35,627	12.5%

Total Personal Services						735,775	857,710	121,935	16.6%

6107.ROADS

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	420,554	461,862	41,308	9.8
Total Permanent Wages	420,554	461,862	41,308	9.8
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	5,000	5,000	0.0
Total Permanent Overtime Wages	0	5,000	5,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	30,000	70,000	40,000	133.3
Total Temporary Wages	30,000	70,000	40,000	133.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	281,771	312,798	31,027	11.0
6135 - BENEFITS-TEMPORARY	3,450	8,050	4,600	133.3
Total Benefits	285,221	320,848	35,627	12.5
Total Personal Services	735,775	857,710	121,935	16.6
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6429 - OTHER TRAVEL AND LODGING	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	5,000	0	(5,000)	(100.0)
Total Contractual Services	5,000	0	(5,000)	(100.0)
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	780,775	897,710	116,935	15.0

6107.ROADS

Public Works

Village Services/Anaktuvuk Pass - Sanitation

6107.SANITATN

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Truck Driver	2	2	2	26	12	177,635	186,343	8,708	4.9%
Waste Collector I	2	2	2	20	12	100,192	135,456	35,264	35.2%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			277,827	321,799	43,972	15.8%
Total Permanent Wages						277,827	321,799	43,972	15.8%
Waste Collector I	0	0	1	20		0	20,000	20,000	100.0%
Project Laborer	0	1	0			35,000	0	(35,000)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	0	1	1			35,000	20,000	(15,000)	(42.9%)
Total Temporary Wages						35,000	20,000	(15,000)	(42.9%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						186,144	215,605	29,461	15.8%
6135 Temporary Employee Benefits - 11.5%						4,025	2,300	(1,725)	(42.9%)
Total Benefits						190,169	217,905	27,736	14.6%
Total Personal Services						502,996	559,704	56,708	11.3%

6107.SANITATN

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	277,827	321,799	43,972	15.8
Total Permanent Wages	<u>277,827</u>	<u>321,799</u>	<u>43,972</u>	<u>15.8</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	35,000	20,000	(15,000)	(42.9)
Total Temporary Wages	<u>35,000</u>	<u>20,000</u>	<u>(15,000)</u>	<u>(42.9)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	186,144	215,605	29,461	15.8
6135 - BENEFITS-TEMPORARY	4,025	2,300	(1,725)	(42.9)
Total Benefits	<u>190,169</u>	<u>217,905</u>	<u>27,736</u>	<u>14.6</u>
Total Personal Services	<u>502,996</u>	<u>559,704</u>	<u>56,708</u>	<u>11.3</u>
Grand Total	<u>502,996</u>	<u>559,704</u>	<u>56,708</u>	<u>11.3</u>

6107.SANITATN

Public Works

Village Services/Anaktuvuk Pass- Water Sewer

6107.WTRSWR

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Water Utility Systems Operator	0	1	1	26	12	101,311	116,276	14,965	14.8%
Water Utility Systems Operator	0	2	2	23	12	112,219	150,426	38,207	34.0%

6110 Permanent Wages

6111	Regular Wages	0	3	3		101,311	266,702	165,391	163.3%
Total Permanent Wages						101,311	266,702	165,391	163.3%

	Water Utility Systems Operator	0	0	1	23	0	30,000		
	Project Laborer	0	1	0		8,000	0	(8,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	0		8,000	30,000	22,000	275.0%
Total Temporary Wages						8,000	30,000	22,000	275.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					67,878	178,690	110,812	163.3%
6135	Temporary Employee Benefits - 11.5%					920	3,450	2,530	275.0%
Total Benefits						68,798	182,140	113,342	164.7%

Total Personal Services						178,109	478,842	300,733	168.8%

6107.WTRSWR

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	213,530	266,702	53,172	24.9
Total Permanent Wages	213,530	266,702	53,172	24.9
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	8,000	30,000	22,000	275.0
Total Temporary Wages	8,000	30,000	22,000	275.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	143,065	178,690	35,625	24.9
6135 - BENEFITS-TEMPORARY	920	3,450	2,530	275.0
Total Benefits	143,985	182,140	38,155	26.5
Total Personal Services	365,515	478,842	113,327	31.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	2,500	0	0.0
6220 - PHONE/FAX/MODEM	2,600	2,600	0	0.0
Total Communications	5,100	5,100	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	318,030	415,000	96,970	30.5
Total Rents and Utilities	318,030	415,000	96,970	30.5
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6402 - AIRFARE IN-STATE	1,500	0	(1,500)	(100.0)
6415 - PER DIEM	1,500	0	(1,500)	(100.0)
6420 - LODGING	1,500	0	(1,500)	(100.0)
Total Travel and Lodging	7,500	0	(7,500)	(100.0)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	6,500	6,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,600	1,600	0	0.0
6499 - MISC SERVICES & EXP	500	500	0	0.0
Total Other Services & Expenses	8,600	8,600	0	0.0
Total Contractual Services	339,230	428,700	89,470	26.4

6107.WTRSWR

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
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	4,000	4,000	0	0.0
6555 - PLUMBING SUPPLIES	5,000	5,000	0	0.0
6565 - SMALL TOOLS	500	500	0	0.0
6570 - TREATMENT SUPPLIES	10,000	10,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	23,000	23,000	0	0.0
Total Supplies-Buildings & Grounds	42,500	42,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,700	2,700	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	8,000	8,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	200	200	0	0.0
Total Supplies-Non-Buildings & Grounds	12,500	12,500	0	0.0
Total Supplies	70,000	70,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	400	400	0	0.0
6740 - JANITOR/MAINT < \$5000	200	200	0	0.0
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	2,600	2,600	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	4,000	4,000	0	0.0
Total Equipment & Parts Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	6,600	6,600	0	0.0
Grand Total	781,345	984,142	202,797	26.0

6107.WTRSWR

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	879,100	1,103,906	1,735,474	787,155	1,869,585	134,111	7.7%
Total Permanent Overtime Wages	102,268	153,037	130,167	141,611	215,373	85,206	65.5%
Total Temporary Wages	44,750	33,790	73,000	39,577	90,000	17,000	23.3%
Total Temporary Overtime Wages	15,724	818	0	921	0	0	0.0%
Total Benefits	862,593	1,067,767	1,258,376	503,273	1,407,272	148,896	11.8%
Total Personal Services	1,904,435	2,359,319	3,197,017	1,472,538	3,582,230	385,213	12.0%
6200 Contractual Services							
Total Communications	13,689	10,995	17,000	3,743	17,000	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	51,970	0	0	5,100	23,500	23,500	0.0%
Total Rents and Utilities	137,916	146,239	393,624	114,831	469,415	75,791	19.3%
Total Travel and Lodging	17,057	14,461	45,240	31,823	67,000	21,760	48.1%
Total Other Services & Expenses	0	0	16,100	5,595	16,100	0	0.0%
Total Contractual Services	220,632	171,695	471,964	161,092	593,015	121,051	25.6%
6500 Supplies							
Total Fuel	42,436	51,589	30,000	10,135	30,000	0	0.0%
Total Supplies-Buildings & Grounds	43,964	48,811	107,500	18,250	107,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	13,108	107,823	89,550	11,188	91,050	1,500	1.7%
Total Supplies	99,507	208,223	227,050	39,574	228,550	1,500	0.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	32,379	14,265	29,500	7,345	29,500	0	0.0%
Total Equipment & Parts Under \$5,000	221,340	142,662	123,000	37,704	130,500	7,500	6.1%
Total Equipment & Parts Over \$5,000	8,363	22,921	5,000	0	10,000	5,000	100.0%
Total Equipment & Replacement Parts	262,083	179,848	157,500	45,049	170,000	12,500	7.9%
Grand Total	2,486,658	2,919,085	4,053,531	1,718,253	4,573,795	520,264	12.8%

6108

Public Works

Village Services/Atqasuk - Central

6108.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.12	0.22	0.22	38	12	34,347	37,156	2,809	8.2%
Village Services Supervisor	0.8	0.8	0.8	33	12	117,973	128,828	10,855	9.2%
Assistant Village Services Supervisor	1	1	1	30	12	94,537	92,606	(1,931)	(2.0%)
Executive Assistant	0	0.22	0.22	25	12	17,347	18,217	870	5.0%
Senior Office Specialist	0.62	0.5	0.5	23	12	43,873	47,011	3,138	7.2%
Office Specialist	0.5	0.5	0.5	21	12	32,559	35,178	2,619	8.0%
Maintenance/Custodian	1	1	1	16	12	50,944	50,115	(829)	(1.6%)
Facility Maintenance Service Coordinator	0.07	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.11	4.24	4.24		391,580	409,111	17,531	4.5%
6115	Overtime Wages					0	25,000	25,000	100.0%
Total Permanent Wages						391,580	434,111	42,531	10.9%
	Laborer-Public Works	0	0	2	20	0	30,000	30,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2		0	30,000	30,000	100.0%
Total Temporary Wages						0	30,000	30,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					262,359	290,854	28,495	10.9%
6135	Temporary Employee Benefits - 11.5%					0	3,450	3,450	100.0%
Total Benefits						262,359	294,304	31,945	12.2%

Total Personal Services						653,939	758,415	104,476	16.0%

6108.CENTRAL

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	391,580	409,111	17,531	4.5
Total Permanent Wages	391,580	409,111	17,531	4.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	25,000	25,000	0.0
Total Permanent Overtime Wages	0	25,000	25,000	0.0
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	262,359	290,854	28,495	10.9
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	262,359	294,304	31,945	12.2
Total Personal Services	653,939	758,415	104,476	16.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	7,000	7,000	0	0.0
6220 - PHONE/FAX/MODEM	4,000	4,000	0	0.0
Total Communications	11,000	11,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	23,500	23,500	0.0
Total Professional Services	0	23,500	23,500	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	23,415	23,415	0	0.0
6375 - UTIL-ELECTRICITY	121,000	121,000	0	0.0
6380 - WATER/SEWER	5,000	5,000	0	0.0
Total Rents and Utilities	149,415	149,415	0	0.0

6108.CENTRAL

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	40,000	36,000	900.0
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6415 - PER DIEM	2,000	5,000	3,000	150.0
6420 - LODGING	2,000	6,000	4,000	200.0
6428 - EXCESS BAGS(not freight)	0	13,000	13,000	0.0
Total Travel and Lodging	10,000	67,000	57,000	570.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	171,415	251,915	80,500	47.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
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	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	27,300	27,300	0	0.0
Total Supplies	27,800	27,800	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	854,154	1,039,130	184,976	21.7

6108.CENTRAL

Public Works

Village Services/Atqasuk - Equipment Maintenance

6108.EQPMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Mechanic Trainee	1	1	1	22	12	57,422	71,004	13,582	23.7%

6110 Permanent Wages

6111 Regular Wages	1	1	1			57,422	71,004	13,582	23.7%
Total Permanent Wages						57,422	71,004	13,582	23.7%

6130 Benefits

6131 Permanent Employee Benefits - 67%						38,473	47,573	9,100	23.7%
Total Benefits						38,473	47,573	9,100	23.7%

Total Personal Services						95,895	118,577	22,682	23.7%

6108.EQPMAINT

PUBLIC WORKS ATQ-VILLAGE SERVICES
6108.EQPMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	57,422	71,004	13,582	23.7
Total Permanent Wages	<u>57,422</u>	<u>71,004</u>	<u>13,582</u>	<u>23.7</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,473	47,573	9,100	23.7
Total Benefits	<u>38,473</u>	<u>47,573</u>	<u>9,100</u>	<u>23.7</u>
Total Personal Services	<u>95,895</u>	<u>118,577</u>	<u>22,682</u>	<u>23.7</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	0	(4,000)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	<u>7,000</u>	<u>0</u>	<u>(7,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>7,000</u>	<u>0</u>	<u>(7,000)</u>	<u>(100.0)</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	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	38,500	40,000	1,500	3.9
Total Supplies-Non-Buildings & Grounds	<u>42,500</u>	<u>44,000</u>	<u>1,500</u>	<u>3.5</u>
Total Supplies	<u>43,500</u>	<u>45,000</u>	<u>1,500</u>	<u>3.4</u>
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	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.0</u>

6108.EQPMAINT

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.EQPMaint

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	75,000	75,000	0	0.0
6795 - VEHICLE PARTS < \$5000	15,000	22,500	7,500	50.0
6799 - OTHER EQUIP PART < \$5000	3,000	3,000	0	0.0
Total Equipment & Parts Under \$5,000	93,000	100,500	7,500	8.1
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Over \$5,000	5,000	10,000	5,000	100.0
Total Equipment & Replacement Parts	101,500	114,000	12,500	12.3
Grand Total	247,895	277,577	29,682	12.0

6108.EQPMaint

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Lead Facility Maintenance Specialist	0	0	1	28	12	0	95,148	95,148	100.0%
Facility Maintenance Specialist	4	4	3	23	12	307,537	237,334	(70,203)	(22.8%)
Facility Maintenance Supervisor (Roving)	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.14	4	4		307,537	332,482	24,945	8.1%
Total Permanent Wages						307,537	332,482	24,945	8.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					206,050	222,763	16,713	8.1%
Total Benefits						206,050	222,763	16,713	8.1%

Total Personal Services						513,587	555,245	41,658	8.1%

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	307,537	332,482	24,945	8.1
Total Permanent Wages	<u>307,537</u>	<u>332,482</u>	<u>24,945</u>	<u>8.1</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	206,050	222,763	16,713	8.1
Total Benefits	<u>206,050</u>	<u>222,763</u>	<u>16,713</u>	<u>8.1</u>
Total Personal Services	<u>513,587</u>	<u>555,245</u>	<u>41,658</u>	<u>8.1</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,500	0	(4,500)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	<u>7,500</u>	<u>0</u>	<u>(7,500)</u>	<u>(100.0)</u>
Total Contractual Services	<u>7,500</u>	<u>0</u>	<u>(7,500)</u>	<u>(100.0)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	1,000	1,000	0	0.0
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	30,000	30,000	0	0.0
Total Supplies-Buildings & Grounds	<u>53,000</u>	<u>53,000</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	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>57,000</u>	<u>57,000</u>	<u>0</u>	<u>0.0</u>
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	<u>18,500</u>	<u>18,500</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	10,000	10,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>38,500</u>	<u>38,500</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>616,587</u>	<u>650,745</u>	<u>34,158</u>	<u>5.5</u>

6108.FACMAINT

Public Works

Village Services - Atqasuk - Fuel

6108.FUEL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Fuel Hazmat Specialist (Rotational)	0	1	1	26	12	42,526	42,651	125	0.3%
Fuel Hazmat Specialist Trainee	0	0	1	22	12	0	65,697	65,697	100.0%
Fuel Station Attendant	0	2	1	22	12	131,581	71,107	(60,474)	(46.0%)

6110 Permanent Wages

6111	Regular Wages	0	3	3		174,107	179,455	5,348	3.1%
6115	Overtime Wages					70,167	90,373	20,206	28.8%
Total Permanent Wages						244,274	269,828	25,554	10.5%

Fuel Hazmat Specialist

0	0	1	26	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%					163,664	180,785	17,121	10.5%
6135	Temporary Employee Benefits - 11.50%					0	2,300	2,300	100.0%
Total Benefits						163,664	183,085	19,421	11.9%

Total Personal Services						407,938	472,913	64,975	15.9%

6108.FUEL

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	174,107	179,455	5,348	3.1
Total Permanent Wages	174,107	179,455	5,348	3.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	70,167	90,373	20,206	28.8
Total Permanent Overtime Wages	70,167	90,373	20,206	28.8
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	163,664	180,785	17,121	10.5
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
Total Benefits	163,664	183,085	19,421	11.9
Total Personal Services	407,938	472,913	64,975	15.9
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,740	0	(3,740)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	6,740	0	(6,740)	(100.0)
Total Contractual Services	6,740	0	(6,740)	(100.0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	416,678	474,913	58,235	14.0

6108.FUEL

Public Works

Village Services/Atqasuk - Roads

6108.ROADS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Operator	3	3	3	26	12	249,321	264,480	15,159	6.1%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			249,321	264,480	15,159	6.1%
6115 Overtime Wages						0	20,000	20,000	100.0%
Total Permanent Wages						249,321	284,480	35,159	14.1%
Laborer-Public Works	0	0	1	20		0	20,000	20,000	100.0%
Project Laborer	0	1	0			40,000	0	(40,000)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	0	1	0			40,000	20,000	(20,000)	(50.0%)
Total Temporary Wages						40,000	20,000	(20,000)	(50.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						167,045	190,602	23,557	14.1%
6135 Temporary Employee Benefits - 11.50%						4,600	2,300	(2,300)	(50.0%)
Total Benefits						171,645	192,902	21,257	12.4%
Total Personal Services						460,966	497,382	36,416	7.9%

6108.ROADS

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	249,321	264,480	15,159	6.1
Total Permanent Wages	249,321	264,480	15,159	6.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	20,000	20,000	0.0
Total Permanent Overtime Wages	0	20,000	20,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	40,000	20,000	(20,000)	(50.0)
Total Temporary Wages	40,000	20,000	(20,000)	(50.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	167,045	190,602	23,557	14.1
6135 - BENEFITS-TEMPORARY	4,600	2,300	(2,300)	(50.0)
Total Benefits	171,645	192,902	21,257	12.4
Total Personal Services	460,966	497,382	36,416	7.9
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6429 - OTHER TRAVEL AND LODGING	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	5,000	0	(5,000)	(100.0)
Total Contractual Services	5,000	0	(5,000)	(100.0)
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	485,966	517,382	31,416	6.5

6108.ROADS

Public Works

Village Services/Atqasuk - Sanitation

6108.SANITATN

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Truck Driver	2	2	2	26	12	163,015	175,358	12,343	7.6%
Waste Collector I	2	2	2	20	12	99,200	135,250	36,050	36.3%

6110 Permanent Wages

6111	Regular Wages	4	4	4		262,215	310,608	48,393	18.5%
6115	Overtime Wages					0	30,000	30,000	100.0%
Total Permanent Wages						262,215	340,608	78,393	29.9%

	Waste Collector I	0	0	1	20	0	10,000	10,000	100.0%
	Project Laborer	0	1	0		20,000	0	(20,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	1		20,000	10,000	(10,000)	(50.0%)
Total Temporary Wages						20,000	10,000	(10,000)	(50.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					175,684	228,207	52,523	29.9%
6135	Temporary Employee Benefits - 11.5%					2,300	1,150	(1,150)	(50.0%)
Total Benefits						177,984	229,357	51,373	28.9%

Total Personal Services						460,199	579,965	119,766	26.0%

6108.SANITATN

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	262,215	310,608	48,393	18.5
Total Permanent Wages	262,215	310,608	48,393	18.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	30,000	30,000	0.0
Total Permanent Overtime Wages	0	30,000	30,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	20,000	10,000	(10,000)	(50.0)
Total Temporary Wages	20,000	10,000	(10,000)	(50.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	175,684	228,207	52,523	29.9
6135 - BENEFITS-TEMPORARY	2,300	1,150	(1,150)	(50.0)
Total Benefits	177,984	229,357	51,373	28.9
Total Personal Services	460,199	579,965	119,766	26.0
Grand Total	460,199	579,965	119,766	26.0

6108.SANITATN

Public Works

Village Services/Atqasuk- Water Sewer

6108.WTRSWR

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Water Utility Systems Operator	0	1	1	26	12	95,671	91,730	(3,941)	(4.1%)
Water Utility Systems Operator	0	3	3	23	12	197,621	210,715	13,094	6.6%

6110 Permanent Wages

6111	Regular Wages	0	4	4		95,671	302,445	206,774	216.1%
6115	Overtime Wages					60,000	50,000	(10,000)	(16.7%)
Total Permanent Wages						155,671	352,445	196,774	126.4%

Water Utility Systems Operator	0	0	1	23		0	10,000	10,000	100.0%
Project Laborer	0	1	0			13,000	0	(13,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	0		13,000	10,000	(3,000)	(23.1%)
Total Temporary Wages						13,000	10,000	(3,000)	(23.1%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					104,300	236,138	131,838	126.4%
6135	Temporary Employee Benefits - 11.5%					1,495	1,150	(345)	(23.1%)
Total Benefits						105,795	237,288	131,493	124.3%

Total Personal Services						274,466	599,733	325,267	118.5%

6108.WTRSWR

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	293,292	302,445	9,153	3.1
Total Permanent Wages	<u>293,292</u>	<u>302,445</u>	<u>9,153</u>	<u>3.1</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	50,000	(10,000)	(16.7)
Total Permanent Overtime Wages	<u>60,000</u>	<u>50,000</u>	<u>(10,000)</u>	<u>(16.7)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	13,000	10,000	(3,000)	(23.1)
Total Temporary Wages	<u>13,000</u>	<u>10,000</u>	<u>(3,000)</u>	<u>(23.1)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	236,706	236,138	(568)	(0.2)
6135 - BENEFITS-TEMPORARY	1,495	1,150	(345)	(23.1)
Total Benefits	<u>238,201</u>	<u>237,288</u>	<u>(913)</u>	<u>(0.4)</u>
Total Personal Services	<u>604,493</u>	<u>599,733</u>	<u>(4,760)</u>	<u>(0.8)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	3,000	0	0.0
6220 - PHONE/FAX/MODEM	3,000	3,000	0	0.0
Total Communications	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	244,209	320,000	75,791	31.0
Total Rents and Utilities	<u>244,209</u>	<u>320,000</u>	<u>75,791</u>	<u>31.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	2,000	0	(2,000)	(100.0)
6420 - LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	<u>9,000</u>	<u>0</u>	<u>(9,000)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	6,800	6,800	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,600	1,600	0	0.0
6499 - MISC SERVICES & EXP	6,700	6,700	0	0.0
Total Other Services & Expenses	<u>15,100</u>	<u>15,100</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>274,309</u>	<u>341,100</u>	<u>66,791</u>	<u>24.3</u>

6108.WTRSWR

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
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				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6555 - PLUMBING SUPPLIES	4,000	4,000	0	0.0
6570 - TREATMENT SUPPLIES	35,000	35,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	12,500	12,500	0	0.0
Total Supplies-Buildings & Grounds	53,000	53,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	8,000	8,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	13,750	13,750	0	0.0
Total Supplies	76,750	76,750	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,500	6,500	0	0.0
Total New Equipment Under \$5,000	6,500	6,500	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	10,000	10,000	0	0.0
Total Equipment & Replacement Parts	16,500	16,500	0	0.0
Grand Total	972,052	1,034,083	62,031	6.4

6108.WTRSWR

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,182,305	1,256,738	1,875,101	847,479	2,108,822	233,721	12.5%
Total Permanent Overtime Wages	76,828	55,002	40,000	79,730	110,000	70,000	175.0%
Total Temporary Wages	6,563	0	65,000	0	65,000	0	0.0%
Total Temporary Overtime Wages	552	0	0	0	0	0	0.0%
Total Benefits	1,084,977	1,127,939	1,290,592	509,797	1,494,087	203,495	15.8%
Total Personal Services	2,351,226	2,439,679	3,270,693	1,437,006	3,777,909	507,216	15.5%
6200 Contractual Services							
Total Communications	15,157	9,340	23,000	4,759	21,000	(2,000)	(8.7)%
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	11,210	0	0	5,100	30,000	30,000	0.0%
Total Rents and Utilities	108,269	122,989	421,740	171,511	508,000	86,260	20.5%
Total Travel and Lodging	9,257	9,040	58,600	18,884	57,000	(1,600)	(2.7)%
Total Other Services & Expenses	0	2,330	17,500	5,300	17,500	0	0.0%
Total Contractual Services	143,893	143,699	521,340	205,555	634,000	112,660	21.6%
6500 Supplies							
Total Fuel	61,584	87,274	17,500	13,330	17,500	0	0.0%
Total Supplies-Buildings & Grounds	48,973	57,036	99,000	24,615	99,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	17,705	52,255	73,985	16,973	91,485	17,500	23.7%
Total Supplies	128,262	196,565	190,485	54,917	207,985	17,500	9.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	42,194	29,924	23,000	14,308	23,000	0	0.0%
Total Equipment & Parts Under \$5,000	178,792	235,024	135,000	51,526	145,000	10,000	7.4%
Total Equipment & Parts Over \$5,000	9,724	11,987	5,000	10,552	10,000	5,000	100.0%
Total Equipment & Replacement Parts	230,709	276,934	163,000	76,386	178,000	15,000	9.2%
Grand Total	2,854,090	3,056,878	4,145,518	1,773,864	4,797,894	652,376	15.7%

6109

Public Works

Village Services/Kaktovik - Central

6109.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.12	0.22	0.22	38	12	34,347	37,156	2,809	8.2%
Village Services Supervisor	0.8	0.8	0.8	33	12	108,074	122,215	14,141	13.1%
Assistant Village Supervisor	1	1	1	30	12	103,021	95,405	(7,616)	(7.4%)
Executive Assistant	0	0.22	0.22	25	12	17,347	18,217	870	5.0%
Office Specialist	1.50	1.50	1.50	21	12	105,818	106,641	823	0.8%
Laborer-Public Works	1	1	1	20	12	50,073	64,493	14,420	28.8%
Maintenance/Custodian	1	1	1	16	12	50,071	49,622	(449)	(0.9%)
Facility Maintenance Service Coordinator	0.07	0	0			0	0	0	0.0%
Senior Office Specialist	0.12	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	5.61	5.74	5.74		468,751	493,749	24,998	5.3%
6115	Overtime Wages					0	10,000	10,000	100.0%
Total Permanent Wages						468,751	503,749	34,998	7.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					314,063	337,512	23,449	7.5%
Total Benefits						314,063	337,512	23,449	7.5%

Total Personal Services						782,814	841,261	58,447	7.5%

6109.CENTRAL

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	468,751	493,749	24,998	5.3
Total Permanent Wages	468,751	493,749	24,998	5.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	10,000	10,000	0.0
Total Permanent Overtime Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	314,063	337,512	23,449	7.5
Total Benefits	314,063	337,512	23,449	7.5
Total Personal Services	782,814	841,261	58,447	7.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	6,000	(2,000)	(25.0)
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
Total Communications	16,000	14,000	(2,000)	(12.5)
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	0	30,000	30,000	0.0
Total Professional Services	0	30,000	30,000	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	30,000	30,000	0	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	133,000	133,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	32,000	28,000	700.0
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6415 - PER DIEM	2,000	5,000	3,000	150.0
6420 - LODGING	2,000	6,000	4,000	200.0
6428 - EXCESS BAGS(not freight)	0	11,000	11,000	0.0
Total Travel and Lodging	10,000	57,000	47,000	470.0

6109.CENTRAL

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	160,500	235,500	75,000	46.7
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
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	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	25,300	25,300	0	0.0
Total Supplies	25,800	25,800	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	970,114	1,103,561	133,447	13.8

6109.CENTRAL

Public Works

Village Services/Kaktovik - Equipment Maintenance

6109.EQPMaint

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Mechanic	1	1	1	30	12	123,223	145,919	22,696	18.4%
Heavy Equipment Mechanic Trainee	1	1	1	22	12	58,571	64,550	5,979	10.2%

6110 Permanent Wages

6111	Regular Wages	2	2	2		181,794	210,469	28,675	15.8%
Total Permanent Wages						181,794	210,469	28,675	15.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					121,802	141,014	19,212	15.8%
Total Benefits						121,802	141,014	19,212	15.8%

Total Personal Services						303,596	351,483	47,887	15.8%

6109.EQPMaint

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.EQPMINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	181,794	210,469	28,675	15.8
Total Permanent Wages	181,794	210,469	28,675	15.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	121,802	141,014	19,212	15.8
Total Benefits	121,802	141,014	19,212	15.8
Total Personal Services	303,596	351,483	47,887	15.8
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,200	0	(12,200)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	15,200	0	(15,200)	(100.0)
Total Contractual Services	15,200	0	(15,200)	(100.0)
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	6,500	6,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	22,500	40,000	17,500	77.8
Total Supplies-Non-Buildings & Grounds	26,500	44,000	17,500	66.0
Total Supplies	33,000	50,500	17,500	53.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	75,000	75,000	0	0.0
6795 - VEHICLE PARTS < \$5000	20,000	30,000	10,000	50.0
6799 - OTHER EQUIP PART < \$5000	4,000	4,000	0	0.0
Total Equipment & Parts Under \$5,000	99,000	109,000	10,000	10.1
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Over \$5,000	5,000	10,000	5,000	100.0
Total Equipment & Replacement Parts	104,000	119,000	15,000	14.4
Grand Total	455,796	520,983	65,187	14.3

6109.EQPMINT

Public Works

Village Services/Kaktovik - Facility Maintenance

6109.FACMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Facility Maintenance Specialist	0	0	1	28	12	0	95,148	95,148	100.0%
Facility Maintenance Specialist	3	3	2	23	12	224,682	156,447	(68,235)	(30.4%)
Facility Maintenance Supervisor (Roving)	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3.14	3	3		224,682	251,595	26,913	12.0%
6115	Overtime Wages					0	10,000	10,000	100.0%
Total Permanent Wages						224,682	261,595	36,913	16.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					150,537	175,269	24,732	16.4%
Total Benefits						150,537	175,269	24,732	16.4%

Total Personal Services						375,219	436,864	61,645	16.4%

6109.FACMAINT

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	224,682	251,595	26,913	12.0
Total Permanent Wages	224,682	251,595	26,913	12.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	10,000	10,000	0.0
Total Permanent Overtime Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	150,537	175,269	24,732	16.4
Total Benefits	150,537	175,269	24,732	16.4
Total Personal Services	375,219	436,864	61,645	16.4
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	13,400	0	(13,400)	(100.0)
6429 - OTHER TRAVEL AND LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	16,400	0	(16,400)	(100.0)
Total Contractual Services	16,400	0	(16,400)	(100.0)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	5,000	5,000	0	0.0
6550 - HEATING & ELEC SUPPLIES	9,000	9,000	0	0.0
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	30,000	30,000	0	0.0
Total Supplies-Buildings & Grounds	53,500	53,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	12,000	12,000	0	0.0
Total Supplies	65,500	65,500	0	0.0

6109.FACMAINT

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	5,000	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	11,500	11,500	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	15,000	15,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	6,000	6,000	0	0.0
Total Equipment & Parts Under \$5,000	21,000	21,000	0	0.0
Total Equipment & Replacement Parts	32,500	32,500	0	0.0
Grand Total	489,619	534,864	45,245	9.2

6109.FACMAINT

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	2,000	2,000	0	0.0

6109.FUEL

Public Works

Village Services/Kaktovik - Roads

6109.ROADS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	375,517	403,247	27,730	7.4%
Laborer-Public Works	1	1	1	20	12	47,712	60,315	12,603	26.4%

6110 Permanent Wages

6111	Regular Wages	5	5	5		423,229	463,562	40,333	9.5%
6115	Overtime Wages					0	15,000	15,000	100.0%
Total Permanent Wages						423,229	478,562	55,333	13.1%

	Laborer- Public Works	0	0	1	20	0	20,000	20,000	100.0%
	Project Laborer	0	1	0		20,000	0	(20,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	1		20,000	20,000	0	0.0%
Total Temporary Wages						20,000	20,000	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					283,563	320,637	37,074	13.1%
6135	Temporary Employee Benefits - 11.5%					2,300	2,300	0	0.0%
Total Benefits						285,863	322,937	37,074	13.0%

Total Personal Services						729,092	821,499	92,407	12.7%

6109.ROADS

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	423,229	463,562	40,333	9.5
Total Permanent Wages	423,229	463,562	40,333	9.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	15,000	15,000	0.0
Total Permanent Overtime Wages	0	15,000	15,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	20,000	20,000	0	0.0
Total Temporary Wages	20,000	20,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	283,563	320,637	37,074	13.1
6135 - BENEFITS-TEMPORARY	2,300	2,300	0	0.0
Total Benefits	285,863	322,937	37,074	13.0
Total Personal Services	729,092	821,499	92,407	12.7
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,500	0	(7,500)	(100.0)
6429 - OTHER TRAVEL AND LODGING	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	9,500	0	(9,500)	(100.0)
Total Contractual Services	9,500	0	(9,500)	(100.0)
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	753,592	836,499	82,907	11.0

6109.ROADS

Public Works

Village Services/Kaktovik - Sanitation

6109.SANITATN

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Truck Driver	2	2	2	26	12	165,972	175,938	9,966	6.0%
Waste Collector I	2	2	2	20	12	115,489	143,896	28,407	24.6%

6110 Permanent Wages

6111	Regular Wages	4	4	4		281,461	319,834	38,373	13.6%
Total Permanent Wages						281,461	319,834	38,373	13.6%

Waste Collector I	0	0	1	20		0	10,000	10,000	100.0%
Project Laborer	0	1	0			10,000	0	(10,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	1		10,000	10,000	0	0.0%
Total Temporary Wages						10,000	10,000	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					188,579	214,289	25,710	13.6%
6135	Temporary Employee Benefits - 11.5%					1,150	1,150	0	0.0%
Total Benefits						189,729	215,439	25,710	13.6%

Total Personal Services						481,190	545,273	64,083	13.3%

6109.SANITATN

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	281,461	319,834	38,373	13.6
Total Permanent Wages	281,461	319,834	38,373	13.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	10,000	10,000	0	0.0
Total Temporary Wages	10,000	10,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	188,579	214,289	25,710	13.6
6135 - BENEFITS-TEMPORARY	1,150	1,150	0	0.0
Total Benefits	189,729	215,439	25,710	13.6
Total Personal Services	481,190	545,273	64,083	13.3
Grand Total	481,190	545,273	64,083	13.3

6109.SANITATN

Public Works

Village Services/Kaktovik- Water Sewer

6109.WTRSWR

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Water Utility Systems Operator	0	1	1	26	12	89,994	95,466	5,472	6.1%
Water Utility Systems Operator	0	3	3	23	12	205,190	274,147	68,957	33.6%

6110 Permanent Wages

6111	Regular Wages	0	4	4		295,184	369,613	74,429	25.2%
6115	Overtime Wages					40,000	75,000	35,000	87.5%
Total Permanent Wages						335,184	444,613	109,429	32.6%

	Water Utility Systems Operator	0	0	1	23	0	35,000	35,000	100.0%
	Project Laborer	0	1	0		35,000	0	(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%					224,573	297,891	73,318	32.6%
6135	Temporary Employee Benefits - 11.5%					0	4,025	4,025	100.0%
Total Benefits						224,573	301,916	77,343	34.4%

Total Personal Services						559,757	781,529	221,772	39.6%

6109.WTRSWR

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	295,184	369,613	74,429	25.2
Total Permanent Wages	295,184	369,613	74,429	25.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	40,000	75,000	35,000	87.5
Total Permanent Overtime Wages	40,000	75,000	35,000	87.5
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	35,000	35,000	0	0.0
Total Temporary Wages	35,000	35,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	224,573	297,891	73,318	32.6
6135 - BENEFITS-TEMPORARY	4,025	4,025	0	0.0
Total Benefits	228,598	301,916	73,318	32.1
Total Personal Services	598,782	781,529	182,747	30.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
Total Communications	7,000	7,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	288,740	375,000	86,260	29.9
Total Rents and Utilities	288,740	375,000	86,260	29.9
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6415 - PER DIEM	1,500	0	(1,500)	(100.0)
6420 - LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	7,500	0	(7,500)	(100.0)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	11,100	11,100	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,600	1,600	0	0.0
6499 - MISC SERVICES & EXP	3,800	3,800	0	0.0
Total Other Services & Expenses	16,500	16,500	0	0.0
Total Contractual Services	319,740	398,500	78,760	24.6

6109.WTRSWR

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,500	2,500	0	0.0
Total Fuel	2,500	2,500	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6555 - PLUMBING SUPPLIES	4,000	4,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	20,000	20,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,500	10,500	0	0.0
Total Supplies-Buildings & Grounds	38,500	38,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,685	1,685	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	4,500	4,500	0	0.0
Total Supplies-Non-Buildings & Grounds	8,185	8,185	0	0.0
Total Supplies	49,185	49,185	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	1,500	1,500	0	0.0
6740 - JANITOR/MAINT < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	8,000	8,000	0	0.0
Total New Equipment Under \$5,000	10,500	10,500	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	15,000	15,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	15,000	0	0.0
Total Equipment & Replacement Parts	25,500	25,500	0	0.0
Grand Total	993,207	1,254,714	261,507	26.3

6109.WTRSWR

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	866,560	824,146	1,798,349	641,645	2,078,856	280,507	15.6%
Total Permanent Overtime Wages	39,444	47,019	90,000	123,042	192,813	102,813	114.2%
Total Temporary Wages	21,524	10,701	88,000	47,172	115,000	27,000	30.7%
Total Temporary Overtime Wages	11,911	0	0	11,937	0	0	0.0%
Total Benefits	793,298	761,018	1,275,314	420,096	1,535,244	259,930	20.4%
Total Personal Services	1,732,737	1,642,884	3,251,663	1,243,892	3,921,913	670,250	20.6%
6200 Contractual Services							
Total Communications	18,047	11,530	24,600	6,439	22,100	(2,500)	(10.2)%
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	13,497	2,715,000	310,203	3,165,000	450,000	16.6%
Total Rents and Utilities	130,377	128,909	395,189	102,727	450,000	54,811	13.9%
Total Travel and Lodging	29,979	33,865	49,715	33,196	67,000	17,285	34.8%
Total Other Services & Expenses	0	2,994	12,600	2,091	12,600	0	0.0%
Total Contractual Services	178,403	190,796	3,197,604	454,655	3,717,200	519,596	16.2%
6500 Supplies							
Total Fuel	30,135	35,793	55,000	4,242	55,000	0	0.0%
Total Supplies-Buildings & Grounds	29,013	18,693	75,500	51,114	75,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	42,353	13,930	66,600	21,557	89,600	23,000	34.5%
Total Supplies	101,501	68,415	197,100	76,913	220,100	23,000	11.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	18,226	9,538	19,500	12,569	19,500	0	0.0%
Total Equipment & Parts Under \$5,000	259,701	124,874	142,500	53,634	154,000	11,500	8.1%
Total Equipment & Parts Over \$5,000	8,960	6,542	5,000	8,707	10,000	5,000	100.0%
Total Equipment & Replacement Parts	286,887	140,954	167,000	74,910	183,500	16,500	9.9%
Grand Total	2,299,528	2,043,050	6,813,367	1,850,370	8,042,713	1,229,346	18.0%

6110

Public Works

Village Services/Nuiqsut - Central

6110.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.12	0.22	0.22	38	12	34,347	37,156	2,809	8.2%
Village Services Supervisor	0.80	0.80	0.80	33	12	95,033	107,863	12,830	13.5%
Assistant Village Services Supervisor	1	1	1	30	12	87,361	85,726	(1,635)	(1.9%)
Executive Assistant	0	0.22	0.22	25	12	17,347	18,217	870	5.0%
Office Specialist	0.5	0.5	0.5	21	12	32,559	34,539	1,980	6.1%
Laborer (Public Works)	1	1	1	20	12	47,239	63,299	16,060	34.0%
Maintenance/Custodian	1	1	1	16	12	47,239	50,111	2,872	6.1%
Facility Maintenance Service Coordinator	0.07	0	0			0	0	0	0.0%
Senior Office Specialist	0.12	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.61	4.74	4.74		361,125	396,911	35,786	9.9%
6115	Overtime Wages					0	20,000	20,000	100.0%
Total Permanent Wages						361,125	416,911	55,786	15.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					241,954	279,330	37,376	15.4%
Total Benefits						241,954	279,330	37,376	15.4%

Total Personal Services						603,079	696,241	93,162	15.4%

6110.CENTRAL

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	361,125	396,911	35,786	9.9
Total Permanent Wages	361,125	396,911	35,786	9.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	20,000	20,000	0.0
Total Permanent Overtime Wages	0	20,000	20,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	241,954	279,330	37,376	15.4
Total Benefits	241,954	279,330	37,376	15.4
Total Personal Services	603,079	696,241	93,162	15.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	6,000	6,000	0	0.0
6220 - PHONE/FAX/MODEM	11,500	9,000	(2,500)	(21.7)
Total Communications	17,500	15,000	(2,500)	(14.3)
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	126,000	126,000	0	0.0
6376 - NATURAL GAS	85,000	85,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	213,000	213,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	40,000	36,000	900.0
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6415 - PER DIEM	2,000	5,000	3,000	150.0
6420 - LODGING	2,000	6,000	4,000	200.0
6428 - EXCESS BAGS(not freight)	0	13,000	13,000	0.0
Total Travel and Lodging	10,000	67,000	57,000	570.0

6110.CENTRAL

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	292,000	346,500	54,500	18.7
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	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	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	28,300	28,300	0	0.0
Total Supplies	28,800	28,800	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	924,879	1,072,541	147,662	16.0

6110.CENTRAL

Public Works

Village Services/Nuiqsut - Equipment Maintenance

6110.EQPMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Mechanic	1	1	1	30	12	89,690	104,908	15,218	17.0%
Light Duty Mechanic	1	1	1	28	12	73,130	95,148	22,018	30.1%

6110 Permanent Wages

6111	Regular Wages	2	2	2		162,820	200,056	37,236	22.9%
Total Permanent Wages						162,820	200,056	37,236	22.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					109,089	134,038	24,949	22.9%
Total Benefits						109,089	134,038	24,949	22.9%

Total Personal Services						271,909	334,094	62,185	22.9%

6110.EQPMAINT

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.EQPMaint

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	162,820	200,056	37,236	22.9
Total Permanent Wages	<u>162,820</u>	<u>200,056</u>	<u>37,236</u>	<u>22.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	109,089	134,038	24,949	22.9
Total Benefits	<u>109,089</u>	<u>134,038</u>	<u>24,949</u>	<u>22.9</u>
Total Personal Services	<u>271,909</u>	<u>334,094</u>	<u>62,185</u>	<u>22.9</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,700	0	(5,700)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	<u>8,700</u>	<u>0</u>	<u>(8,700)</u>	<u>(100.0)</u>
Total Contractual Services	<u>8,700</u>	<u>0</u>	<u>(8,700)</u>	<u>(100.0)</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	17,000	40,000	23,000	135.3
6699 - OTHER NON-BLDG SUPPLIES	300	300	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>21,300</u>	<u>44,300</u>	<u>23,000</u>	<u>108.0</u>
Total Supplies	<u>21,300</u>	<u>44,300</u>	<u>23,000</u>	<u>108.0</u>
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	<u>7,700</u>	<u>7,700</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	75,000	75,000	0	0.0
6795 - VEHICLE PARTS < \$5000	23,000	34,500	11,500	50.0
6799 - OTHER EQUIP PART < \$5000	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	<u>100,500</u>	<u>112,000</u>	<u>11,500</u>	<u>11.4</u>
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Over \$5,000	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>	<u>100.0</u>
Total Equipment & Replacement Parts	<u>113,200</u>	<u>129,700</u>	<u>16,500</u>	<u>14.6</u>
Grand Total	<u>415,109</u>	<u>508,094</u>	<u>92,985</u>	<u>22.4</u>

6110.EQPMaint

Public Works

Village Services/Nuiqsut - Facility Maintenance

6110.FACMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Facility Maintenance Specialist	0	0	1	28	12	0	95,148	95,148	100.0%
Facility Maintenance Specialist	4	4	3	23	12	309,771	240,862	(68,909)	(22.2%)
Facility Maintenance Supervisor (Roving)	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.14	4	4		309,771	336,010	26,239	8.5%
6115	Overtime Wages					0	10,000	10,000	100.0%
Total Permanent Wages						309,771	346,010	36,239	11.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					207,547	231,827	24,280	11.7%
Total Benefits						207,547	231,827	24,280	11.7%

Total Personal Services						517,318	577,837	60,519	11.7%

6110.FACMAINT

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	309,771	336,010	26,239	8.5
Total Permanent Wages	309,771	336,010	26,239	8.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	10,000	10,000	0.0
Total Permanent Overtime Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	207,547	231,827	24,280	11.7
Total Benefits	207,547	231,827	24,280	11.7
Total Personal Services	517,318	577,837	60,519	11.7
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,100	0	(6,100)	(100.0)
6429 - OTHER TRAVEL AND LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	9,100	0	(9,100)	(100.0)
Total Contractual Services	9,100	0	(9,100)	(100.0)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	10,000	10,000	0	0.0
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	20,000	20,000	0	0.0
Total Supplies-Buildings & Grounds	38,500	38,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	40,500	40,500	0	0.0
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	12,000	12,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	15,000	15,000	0	0.0
Total Equipment & Parts Under \$5,000	27,000	27,000	0	0.0
Total Equipment & Replacement Parts	35,500	35,500	0	0.0
Grand Total	602,418	653,837	51,419	8.5

6110.FACMAINT

Public Works

Village Services - Nuiqsut - Fuel

6110.FUEL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Fuel/Hazmat Specialist	0	1	1	26	12	83,106	94,434	11,328	13.6%
Fuel Hazmat Specialist Trainee (Rotational)	0	0	1	22	12	0	35,083	35,083	100.0%
Fuel Station Attendant	0	2	2	22	12	132,848	146,822	13,974	10.5%

6110 Permanent Wages

6111	Regular Wages	0	3	4		215,954	276,339	60,385	28.0%
6115	Overtime Wages					0	57,813	57,813	100.0%
Total Permanent Wages						215,954	334,152	118,198	54.7%

Fuel Station Attendant

0	0	1	22	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%					144,689	223,882	79,193	54.7%
6135	Temporary Employee Benefits - 11.5%					0	1,150	1,150	100.0%
Total Benefits						144,689	225,032	80,343	55.5%

Total Personal Services						360,643	569,184	208,541	57.8%

6110.FUEL

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	215,954	276,339	60,385	28.0
Total Permanent Wages	215,954	276,339	60,385	28.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	57,813	57,813	0.0
Total Permanent Overtime Wages	0	57,813	57,813	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	10,000	10,000	0.0
Total Temporary Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	144,689	223,882	79,193	54.7
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
Total Benefits	144,689	225,032	80,343	55.5
Total Personal Services	360,643	569,184	208,541	57.8
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,540	0	(5,540)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	8,540	0	(8,540)	(100.0)
Total Contractual Services	8,540	0	(8,540)	(100.0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	371,183	571,184	200,001	53.9

6110.FUEL

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.NUIGAS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	2,665,000	3,115,000	450,000	16.9
Total Professional Services	2,665,000	3,115,000	450,000	16.9
Total Contractual Services	2,665,000	3,115,000	450,000	16.9
Grand Total	2,665,000	3,115,000	450,000	16.9

2110.NUIGAS

Public Works

Village Services/Nuiqsut - Roads

6110.ROADS

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Operator	2	2	2	26	12	160,117	186,343	26,226	16.4%
6110 Permanent Wages									
6111 Regular Wages	2	2	2			160,117	186,343	26,226	16.4%
6115 Overtime Wages						0	5,000	5,000	100.0%
Total Permanent Wages						160,117	191,343	31,226	19.5%
Laborer-Public Works	0	0	2	20		0	20,000	20,000	100.0%
Project Laborer	0	1	0			25,000	0	(25,000)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	0	1	2			25,000	20,000	(5,000)	(20.0%)
Total Temporary Wages						25,000	20,000	(5,000)	(20.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						107,278	128,200	20,922	19.5%
6135 Temporary Employee Benefits - 11.5%						2,875	2,300	(575)	(20.0%)
Total Benefits						110,153	130,500	20,347	18.5%
Total Personal Services						295,270	341,843	46,573	15.8%

6110.ROADS

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	160,117	186,343	26,226	16.4
Total Permanent Wages	160,117	186,343	26,226	16.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	5,000	5,000	0.0
Total Permanent Overtime Wages	0	5,000	5,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	25,000	20,000	(5,000)	(20.0)
Total Temporary Wages	25,000	20,000	(5,000)	(20.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	107,278	128,200	20,922	19.5
6135 - BENEFITS-TEMPORARY	2,875	2,300	(575)	(20.0)
Total Benefits	110,153	130,500	20,347	18.5
Total Personal Services	295,270	341,843	46,573	15.8
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,500	0	(3,500)	(100.0)
6429 - OTHER TRAVEL AND LODGING	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	5,500	0	(5,500)	(100.0)
Total Contractual Services	5,500	0	(5,500)	(100.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	30,000	30,000	0	0.0
Total Fuel	30,000	30,000	0	0.0
Total Supplies	30,000	30,000	0	0.0
Grand Total	330,770	371,843	41,073	12.4

6110.ROADS

Public Works

Village Services/Nuiqsut - Sanitation

6110.SANITATN

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Truck Driver	2	2	2	26	12	180,909	180,180	(729)	(0.4%)
Waste Collector I	2	2	2	20	12	106,065	127,932	21,867	20.6%

6110 Permanent Wages

6111	Regular Wages	4	4	4		286,974	308,112	21,138	7.4%
Total Permanent Wages						286,974	308,112	21,138	7.4%

Waste Collector I	0	0	2	20		0	25,000	25,000	100.0%
Project Laborer	0	1	0			15,000	0	(15,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	2		15,000	25,000	10,000	66.7%
Total Temporary Wages						15,000	25,000	10,000	66.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					192,273	206,435	14,162	7.4%
6135	Temporary Employee Benefits - 11.5%					1,725	2,875	1,150	66.7%
Total Benefits						193,998	209,310	15,312	7.9%

Total Personal Services						495,972	542,422	46,450	9.4%

6110.SANITATN

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	286,974	308,112	21,138	7.4
Total Permanent Wages	286,974	308,112	21,138	7.4
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	25,000	10,000	66.7
Total Temporary Wages	15,000	25,000	10,000	66.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	192,273	206,435	14,162	7.4
6135 - BENEFITS-TEMPORARY	1,725	2,875	1,150	66.7
Total Benefits	193,998	209,310	15,312	7.9
Total Personal Services	495,972	542,422	46,450	9.4
Grand Total	495,972	542,422	46,450	9.4

6110.SANITATN

Public Works

Village Services/Nuiqsut- Water Sewer

6110.WTRSWR

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Water Utility Systems Operator	0	1	1	26	12	107,165	117,022	9,857	9.2%
Water Utility Systems Operator	0	3	3	23	12	194,423	258,063	63,640	32.7%

6110 Permanent Wages

6111	Regular Wages	0	4	4		301,588	375,085	73,497	24.4%
6115	Overtime Wages					90,000	100,000	10,000	11.1%
Total Permanent Wages						391,588	475,085	83,497	21.3%

Water Utility Systems Operator	0	0	3	23		0	60,000	60,000	100.0%
Project Laborer	0	1	0			48,000	0	(48,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	3		48,000	60,000	12,000	25.0%
Total Temporary Wages						48,000	60,000	12,000	25.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					262,364	318,307	55,943	21.3%
6135	Temporary Employee Benefits - 11.5%					5,520	6,900	1,380	25.0%
Total Benefits						267,884	325,207	57,323	21.4%

Total Personal Services						707,472	860,292	152,820	21.6%

6110.WTRSWR

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	301,588	375,085	73,497	24.4
Total Permanent Wages	301,588	375,085	73,497	24.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	90,000	100,000	10,000	11.1
Total Permanent Overtime Wages	90,000	100,000	10,000	11.1
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	48,000	60,000	12,000	25.0
Total Temporary Wages	48,000	60,000	12,000	25.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	262,364	318,307	55,943	21.3
6135 - BENEFITS-TEMPORARY	5,520	6,900	1,380	25.0
Total Benefits	267,884	325,207	57,323	21.4
Total Personal Services	707,472	860,292	152,820	21.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,500	3,500	0	0.0
6220 - PHONE/FAX/MODEM	3,600	3,600	0	0.0
Total Communications	7,100	7,100	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	170,189	225,000	54,811	32.2
6376 - NATURAL GAS	12,000	12,000	0	0.0
Total Rents and Utilities	182,189	237,000	54,811	30.1
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	1,875	0	(1,875)	(100.0)
6420 - LODGING	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	7,875	0	(7,875)	(100.0)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	4,000	4,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,600	1,600	0	0.0
6499 - MISC SERVICES & EXP	6,000	6,000	0	0.0
Total Other Services & Expenses	11,600	11,600	0	0.0
Total Contractual Services	208,764	255,700	46,936	22.5

6110.WTRSWR

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6555 - PLUMBING SUPPLIES	2,000	2,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	20,000	20,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	11,500	11,500	0	0.0
Total Supplies-Buildings & Grounds	36,500	36,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	8,000	8,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	13,000	13,000	0	0.0
Total Supplies	74,500	74,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,800	1,800	0	0.0
6740 - JANITOR/MAINT < \$5000	500	500	0	0.0
Total New Equipment Under \$5,000	2,300	2,300	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	15,000	15,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	15,000	0	0.0
Total Equipment & Replacement Parts	17,300	17,300	0	0.0
Grand Total	1,008,036	1,207,792	199,756	19.8

6110.WTRSWR

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	812,503	832,600	1,411,055	609,961	1,621,879	210,824	14.9%
Total Permanent Overtime Wages	24,891	32,923	110,000	128,220	140,000	30,000	27.3%
Total Temporary Wages	129,307	147,914	145,000	167,939	195,000	50,000	34.5%
Total Temporary Overtime Wages	11,075	8,635	0	30,147	0	0	0.0%
Total Benefits	752,949	770,885	1,035,783	421,978	1,202,884	167,101	16.1%
Total Personal Services	1,730,726	1,792,958	2,701,838	1,358,245	3,159,763	457,925	16.9%
6200 Contractual Services							
Total Communications	16,155	7,119	24,400	3,791	24,400	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	1,423,116	1,515,080	1,592,000	505,027	2,025,920	433,920	27.3%
Total Rents and Utilities	194,670	173,809	515,795	146,194	626,920	111,125	21.5%
Total Travel and Lodging	11,777	1,452	50,200	16,498	37,000	(13,200)	(26.3)%
Total Other Services & Expenses	0	0	17,500	4,930	17,500	0	0.0%
Total Contractual Services	1,645,718	1,697,460	2,199,895	676,440	2,731,740	531,845	24.2%
6500 Supplies							
Total Fuel	44,391	108,738	55,990	6,055	55,990	0	0.0%
Total Supplies-Buildings & Grounds	73,535	35,050	141,000	38,715	141,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	5,735	49,106	81,800	13,450	83,800	2,000	2.4%
Total Supplies	123,661	192,895	278,790	58,220	280,790	2,000	0.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	15,747	36,123	41,500	1,091	41,500	0	0.0%
Total Equipment & Parts Under \$5,000	87,543	196,123	98,000	34,139	103,000	5,000	5.1%
Total Equipment & Parts Over \$5,000	21,169	5,833	5,000	0	10,000	5,000	100.0%
Total Equipment & Replacement Parts	124,459	238,079	144,500	35,230	154,500	10,000	6.9%
Grand Total	3,624,564	3,921,391	5,325,023	2,128,135	6,326,793	1,001,770	18.8%

6111

Public Works

Village Services/Pt. Hope - Central

6111.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.12	0.22	0.22	38	12	34,347	37,156	2,809	8.2%
Village Services Supervisor	0.8	0.8	0.8	33	12	102,516	114,399	11,883	11.6%
Assistant Village Services Supervisor	1	1	1	30	12	93,730	92,606	(1,124)	(1.2%)
Executive Assistant	0	0.22	0.22	25	12	17,347	18,217	870	5.0%
Transit Driver	1	1	1	24	12	86,547	91,811	5,264	6.1%
Office Specialist	0.5	0.5	0.5	21	12	40,398	42,641	2,243	5.6%
Office Clerk	2	2	2	18	12	110,331	115,828	5,497	5.0%
Maintenance/Custodian	1	1	1	16	12	58,576	62,138	3,562	6.1%
Facility Maintenance Service Coordinator	0.07	0	0			0	0	0	0.0%
Senior Office Specialist	0.12	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	6.61	6.74	6.74			543,792	574,796	31,004	5.7%
6115 Overtime Wages						0	20,000	20,000	100.0%
Total Permanent Wages						543,792	594,796	51,004	9.4%

Laborer-Public Works	0	0	8	20		0	140,000	140,000	100.0%
Project Laborer	0	2	0			90,000	0	(90,000)	(100.0%)

6120 Temporary Wages

6121 Regular Wages	0	2	8			90,000	140,000	50,000	55.6%
Total Temporary Wages						90,000	140,000	50,000	55.6%

6130 Benefits

6131 Permanent Employee Benefits - 67%						364,341	398,513	34,172	9.4%
6135 Temporary Employee Benefits - 11.5%						10,350	16,100	5,750	55.6%
Total Benefits						374,691	414,613	39,922	10.7%

Total Personal Services						1,008,483	1,149,409	140,926	14.0%

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	543,792	574,796	31,004	5.7
Total Permanent Wages	543,792	574,796	31,004	5.7
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	20,000	20,000	0.0
Total Permanent Overtime Wages	0	20,000	20,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	90,000	140,000	50,000	55.6
Total Temporary Wages	90,000	140,000	50,000	55.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	364,341	398,513	34,172	9.4
6135 - BENEFITS-TEMPORARY	10,350	16,100	5,750	55.6
Total Benefits	374,691	414,613	39,922	10.7
Total Personal Services	1,008,483	1,149,409	140,926	14.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	13,000	13,000	0	0.0
6220 - PHONE/FAX/MODEM	4,000	4,000	0	0.0
Total Communications	17,000	17,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	1,592,000	2,025,920	433,920	27.3
Total Professional Services	1,592,000	2,025,920	433,920	27.3
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	25,920	25,920	0	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	151,920	151,920	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	17,000	13,000	325.0
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6415 - PER DIEM	2,000	4,000	2,000	100.0
6420 - LODGING	2,000	5,000	3,000	150.0
6429 - OTHER TRAVEL AND LODGING	0	7,000	7,000	0.0
Total Travel and Lodging	10,000	36,000	26,000	260.0

6111.CENTRAL

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	1,771,920	2,231,840	459,920	26.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	23,300	23,300	0	0.0
Total Supplies	23,800	23,800	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	2,805,203	3,406,049	600,846	21.4

6111.CENTRAL

Public Works

Village Services/Pt. Hope - Equipment Maintenance

6111.EQPMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Heavy Equipment Mechanic	1	1	1	30	12	112,313	137,163	24,850	22.1%
Heavy Equipment Mechanic Trainee	2	2	2	22	12	124,030	143,531	19,501	15.7%

6110 Permanent Wages

6111	Regular Wages	3	3	3		236,343	280,694	44,351	18.8%
Total Permanent Wages						236,343	280,694	44,351	18.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					158,350	188,065	29,715	18.8%
Total Benefits						158,350	188,065	29,715	18.8%

Total Personal Services						394,693	468,759	74,066	18.8%

6111.EQPMAINT

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.EQPMINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	236,343	280,694	44,351	18.8
Total Permanent Wages	236,343	280,694	44,351	18.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	158,350	188,065	29,715	18.8
Total Benefits	158,350	188,065	29,715	18.8
Total Personal Services	394,693	468,759	74,066	18.8
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,500	0	(9,500)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	12,500	0	(12,500)	(100.0)
Total Contractual Services	12,500	0	(12,500)	(100.0)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	10,000	10,000	0	0.0
Total Supplies-Buildings & Grounds	10,000	10,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	38,000	40,000	2,000	5.3
Total Supplies-Non-Buildings & Grounds	42,000	44,000	2,000	4.8
Total Supplies	52,000	54,000	2,000	3.8
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
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	50,000	50,000	0	0.0
6795 - VEHICLE PARTS < \$5000	10,000	15,000	5,000	50.0
6799 - OTHER EQUIP PART < \$5000	6,000	6,000	0	0.0
Total Equipment & Parts Under \$5,000	66,000	71,000	5,000	7.6
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Over \$5,000	5,000	10,000	5,000	100.0
Total Equipment & Replacement Parts	81,000	91,000	10,000	12.3
Grand Total	540,193	613,759	73,566	13.6

6111.EQPMINT

Public Works

Village Services/Pt. Hope - Facility Maintenance

6111.FACMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Facility Maintenance Specialist	0	0	1	28	12	0	95,148	95,148	100.0%
Facility Maintenance Specialist	4	4	3	23	12	293,050	219,152	(73,898)	(25.2%)
Facility Maintenance Supervisor (Roving)	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.14	4	4		293,050	314,300	21,250	7.3%
Total Permanent Wages						293,050	314,300	21,250	7.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					196,344	210,581	14,237	7.3%
Total Benefits						196,344	210,581	14,237	7.3%

Total Personal Services						489,394	524,881	35,487	7.3%

6111.FACMAINT

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	293,050	314,300	21,250	7.3
Total Permanent Wages	293,050	314,300	21,250	7.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	196,344	210,581	14,237	7.3
Total Benefits	196,344	210,581	14,237	7.3
Total Personal Services	489,394	524,881	35,487	7.3
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,200	0	(10,200)	(100.0)
6429 - OTHER TRAVEL AND LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	13,200	0	(13,200)	(100.0)
Total Contractual Services	13,200	0	(13,200)	(100.0)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	20,000	20,000	0	0.0
6555 - PLUMBING SUPPLIES	2,000	2,000	0	0.0
6565 - SMALL TOOLS	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	30,000	30,000	0	0.0
Total Supplies-Buildings & Grounds	53,500	53,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	4,000	4,000	0	0.0
Total Supplies	57,500	57,500	0	0.0
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	15,500	15,500	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	12,000	12,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	22,000	22,000	0	0.0
Total Equipment & Replacement Parts	37,500	37,500	0	0.0
Grand Total	597,594	619,881	22,287	3.7

6111.FACMAINT

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	2,000	2,000	0	0.0

6111.FUEL

Public Works

Village Services/Pt. Hope - Roads

6111.ROADS

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
No personnel										
6110 Permanent Wages										
6111	Regular Wages	0	0	0			0	0	0	0.0%
Total Permanent Wages							0	0	0	0.0%
	Heavy Equipment Operator	0	0	1	26		0	30,000	30,000	100.0%
	Project Laborer	0	1	0			30,000	0	(30,000)	(100.0%)
6120 Temporary Wages										
6121	Regular Wages	0	1	1			30,000	30,000	0	0.0%
Total Temporary Wages							30,000	30,000	0	0.0%
6130 Benefits										
6135	Temporary Employee Benefits - 11.5%						3,450	3,450	0	0.0%
Total Benefits							3,450	3,450	0	0.0%
Total Personal Services							33,450	33,450	0	0.0%

6111.ROADS

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	30,000	30,000	0	0.0
Total Temporary Wages	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6135 - BENEFITS-TEMPORARY	3,450	3,450	0	0.0
Total Benefits	<u>3,450</u>	<u>3,450</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u><u>33,450</u></u>	<u><u>33,450</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	30,990	30,990	0	0.0
Total Fuel	<u>30,990</u>	<u>30,990</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>30,990</u>	<u>30,990</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u><u>64,440</u></u>	<u><u>64,440</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

6111.ROADS

Public Works

Village Services/Pt. Hope- Water Sewer

6111.WTRSWR

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Water Utility Systems Operator	0	5	5	23	12	337,870	452,089	114,219	33.8%
6110 Permanent Wages									
6111 Regular Wages	0	5	5			337,870	452,089	114,219	33.8%
6115 Overtime Wages						110,000	120,000	10,000	9.1%
Total Permanent Wages						447,870	572,089	124,219	27.7%
Water Utility Systems Operator	0	0	1	23		0	25,000	25,000	100.0%
Project Laborer	0	1	0			25,000	0	(25,000)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	0	0	1			25,000	25,000	0	0.0%
Total Temporary Wages						25,000	25,000	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						300,073	383,300	83,227	27.7%
6135 Temporary Employee Benefits - 11.5%						2,875	2,875	0	0.0%
Total Benefits						302,948	386,175	83,227	27.5%
Total Personal Services						775,818	983,264	207,446	26.7%

6111.WTRSWR

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	337,870	452,089	114,219	33.8
Total Permanent Wages	337,870	452,089	114,219	33.8
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	110,000	120,000	10,000	9.1
Total Permanent Overtime Wages	110,000	120,000	10,000	9.1
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	25,000	25,000	0	0.0
Total Temporary Wages	25,000	25,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	300,073	383,300	83,227	27.7
6135 - BENEFITS-TEMPORARY	2,875	2,875	0	0.0
Total Benefits	302,948	386,175	83,227	27.5
Total Personal Services	775,818	983,264	207,446	26.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,500	3,500	0	0.0
6220 - PHONE/FAX/MODEM	3,800	3,800	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	7,400	7,400	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	363,875	475,000	111,125	30.5
Total Rents and Utilities	363,875	475,000	111,125	30.5
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	1,000	0	0.0
6415 - PER DIEM	2,500	0	(2,500)	(100.0)
6420 - LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	14,500	1,000	(13,500)	(93.1)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	12,600	12,600	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	1,500	1,500	0	0.0
Total Other Services & Expenses	16,500	16,500	0	0.0
Total Contractual Services	402,275	499,900	97,625	24.3

6111.WTRSWR

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6555 - PLUMBING SUPPLIES	10,000	10,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	45,000	45,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	19,000	19,000	0	0.0
Total Supplies-Buildings & Grounds	77,000	77,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	6,500	6,500	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,500	10,500	0	0.0
Total Supplies	112,500	112,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	15,000	15,000	0	0.0
Total New Equipment Under \$5,000	15,000	15,000	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	10,000	10,000	0	0.0
Total Equipment & Replacement Parts	25,000	25,000	0	0.0
Grand Total	1,315,593	1,620,664	305,071	23.2

6111.WTRSWR

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	523,133	492,464	1,309,922	461,885	1,491,570	181,648	13.9%
Total Permanent Overtime Wages	107,263	135,264	135,007	117,740	429,191	294,184	217.9%
Total Temporary Wages	8,424	95,399	74,000	75,241	145,000	71,000	95.9%
Total Temporary Overtime Wages	9,878	18,054	0	0	0	0	0.0%
Total Benefits	538,505	536,134	976,612	321,174	1,303,585	326,973	33.5%
Total Personal Services	1,187,204	1,277,315	2,495,541	976,041	3,369,346	873,805	35.0%
6200 Contractual Services							
Total Communications	25,798	8,725	28,250	4,981	28,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	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	104,895	117,240	396,858	121,640	480,000	83,142	21.0%
Total Travel and Lodging	47,747	80,932	74,040	44,890	67,000	(7,040)	(9.5)%
Total Other Services & Expenses	0	0	22,700	8,481	22,700	0	0.0%
Total Contractual Services	178,440	206,898	522,048	179,992	598,150	76,102	14.6%
6500 Supplies							
Total Fuel	27,644	29,167	30,000	4,985	30,000	0	0.0%
Total Supplies-Buildings & Grounds	52,722	37,921	87,200	14,287	87,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	17,851	69,686	57,750	7,978	109,750	52,000	90.0%
Total Supplies	98,216	136,774	174,950	27,250	226,950	52,000	29.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,158	8,964	16,000	6,583	16,000	0	0.0%
Total Equipment & Parts Under \$5,000	99,842	236,846	102,000	74,455	108,000	6,000	5.9%
Total Equipment & Parts Over \$5,000	7,482	0	5,000	12,387	10,000	5,000	100.0%
Total Equipment & Replacement Parts	123,482	245,810	123,000	93,425	134,000	11,000	8.9%
Grand Total	1,587,342	1,866,797	3,315,539	1,276,708	4,328,446	1,012,907	30.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.12	0.22	0.22	38	12	34,347	37,156	2,809	8.2%
Village Services Supervisor	0.8	0.8	0.8	33	12	96,771	114,863	18,092	18.7%
Assistant Village Services Supervisor	1	1	1	30	12	87,138	55,923	(31,215)	(35.8%)
Executive Assistant	0	0.22	0.22	25	12	17,347	18,217	870	5.0%
Office Specialist	0.5	0.5	0.5	21	12	36,900	38,376	1,476	4.0%
Maintenance/Custodian	1	1	1	16	12	47,239	50,111	2,872	6.1%
Facility Maintenance Service Coordinator	0.07	0	0			0		0	0.0%
Senior Office Specialist	0.12	0	0			0		0	0.0%

6110 Permanent Wages

6111	Regular Wages	3.61	3.74	3.74		319,742	314,646	(5,096)	(1.6%)
6115	Overtime Wages					0	112,272	112,272	100.0%
Total Permanent Wages						319,742	426,918	107,176	33.5%

	Laborer-Public Works	0	0	2	20	0	50,000	50,000	100.0%
	Project Laborer	0	1	0		20,000	0	(20,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	2		20,000	50,000	30,000	150.0%
Total Temporary Wages						20,000	50,000	30,000	150.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					214,227	286,035	71,808	33.5%
6135	Temporary Employee Benefits - 11.5%					2,300	5,750	3,450	150.0%
Total Benefits						216,527	291,785	75,258	34.8%

Total Personal Services						556,269	768,703	212,434	38.2%

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	319,742	314,646	(5,096)	(1.6)
Total Permanent Wages	319,742	314,646	(5,096)	(1.6)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	112,272	112,272	0.0
Total Permanent Overtime Wages	0	112,272	112,272	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	20,000	50,000	30,000	150.0
Total Temporary Wages	20,000	50,000	30,000	150.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	214,227	286,035	71,808	33.5
6135 - BENEFITS-TEMPORARY	2,300	5,750	3,450	150.0
Total Benefits	216,527	291,785	75,258	34.8
Total Personal Services	556,269	768,703	212,434	38.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	11,000	11,000	0	0.0
6220 - PHONE/FAX/MODEM	4,800	4,800	0	0.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	15,950	15,950	0	0.0
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	4,000	40,000	36,000	900.0
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6415 - PER DIEM	2,000	5,000	3,000	150.0
6420 - LODGING	2,000	6,000	4,000	200.0
6428 - EXCESS BAGS(not freight)	0	13,000	13,000	0.0
Total Travel and Lodging	10,000	67,000	57,000	570.0

6112.CENTRAL

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	152,150	209,150	57,000	37.5
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	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	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	23,500	23,500	0	0.0
Total Supplies	24,000	24,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	733,419	1,002,853	269,434	36.7

6112.CENTRAL

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%	
		FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Heavy Equipment Mechanic Trainee		1	1	1	22	12	57,422	65,841	8,419	14.7%
6110 Permanent Wages										
6111	Regular Wages	1	1	1			57,422	65,841	8,419	14.7%
Total Permanent Wages							57,422	65,841	8,419	14.7%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						38,473	44,113	5,640	14.7%
Total Benefits							38,473	44,113	5,640	14.7%
Total Personal Services							95,895	109,954	14,059	14.7%

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.EQPMaint

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	57,422	65,841	8,419	14.7
Total Permanent Wages	57,422	65,841	8,419	14.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,473	44,113	5,640	14.7
Total Benefits	38,473	44,113	5,640	14.7
Total Personal Services	95,895	109,954	14,059	14.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
Total Communications	2,000	2,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,600	0	(6,600)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	9,600	0	(9,600)	(100.0)
Total Contractual Services	11,600	2,000	(9,600)	(82.8)
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	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	12,000	64,000	52,000	433.3
Total Supplies-Non-Buildings & Grounds	15,500	67,500	52,000	335.5
Total Supplies	16,700	68,700	52,000	311.4
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	50,000	50,000	0	0.0
6795 - VEHICLE PARTS < \$5000	12,000	18,000	6,000	50.0
6799 - OTHER EQUIP PART < \$5000	7,000	7,000	0	0.0
Total Equipment & Parts Under \$5,000	69,000	75,000	6,000	8.7
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Over \$5,000	5,000	10,000	5,000	100.0
Total Equipment & Replacement Parts	74,000	85,000	11,000	14.9
Grand Total	198,195	265,654	67,459	34.0

6112.EQPMaint

Public Works

Village Services/Pt. Lay - Facility Maintenance

6112.FACMAINT

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Facility Maintenance Specialist	0	0	1	28	12	0	95,148	95,148	100.0%
Facility Maintenance Specialist	3	2	1	23	12	154,409	74,556	(79,853)	(51.7%)
Facility Maintenance Specialist Trainee	0	1	1	22	12	65,024	71,004	5,980	9.2%
Facility Maintenance Supervisor (Roving)	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3.14	3	3		219,433	240,708	21,275	9.7%
6115	Overtime Wages					0	10,000	10,000	100.0%
Total Permanent Wages						219,433	250,708	31,275	14.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					147,020	167,974	20,954	14.3%
Total Benefits						147,020	167,974	20,954	14.3%

Total Personal Services						366,453	418,682	52,229	14.3%

6112.FACMAINT

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FACMAINT

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	219,433	240,708	21,275	9.7
Total Permanent Wages	219,433	240,708	21,275	9.7
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	10,000	10,000	0.0
Total Permanent Overtime Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	147,020	167,974	20,954	14.3
Total Benefits	147,020	167,974	20,954	14.3
Total Personal Services	366,453	418,682	52,229	14.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
Total Communications	1,000	1,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,200	0	(7,200)	(100.0)
6429 - OTHER TRAVEL AND LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	10,200	0	(10,200)	(100.0)
Total Contractual Services	11,200	1,000	(10,200)	(91.1)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	3,000	3,000	0	0.0
6550 - HEATING & ELEC SUPPLIES	10,000	10,000	0	0.0
6555 - PLUMBING SUPPLIES	8,000	8,000	0	0.0
6565 - SMALL TOOLS	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	28,000	28,000	0	0.0
Total Supplies-Buildings & Grounds	50,500	50,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	52,500	52,500	0	0.0
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	9,000	9,000	0	0.0
Total New Equipment Under \$5,000	12,500	12,500	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	14,000	14,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	7,000	7,000	0	0.0
Total Equipment & Parts Under \$5,000	21,000	21,000	0	0.0
Total Equipment & Replacement Parts	33,500	33,500	0	0.0
Grand Total	463,653	505,682	42,029	9.1

6112.FACMAINT

Public Works

Village Services - Pt. Lay - Fuel

6112.FUEL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Fuel-Hazmat Specialist (Rotational)	0	1	1	26	12	44,543	46,323	1,780	4.0%
Fuel/Hazmat Specialist Trainee	0	0	1	22	12	0	65,697	65,697	100.0%
Fuel Station Attendant	0	1	1	22	12	64,575	67,157	2,582	4.0%

6110 Permanent Wages

6111	Regular Wages	0	2	3		109,118	179,177	70,059	64.2%
6115	Overtime Wages					50,111	101,433	51,322	102.4%
Total Permanent Wages						159,229	280,610	121,381	76.2%

Fuel Station Attendant

0	0	1	22	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%					106,683	188,009	81,326	76.2%
6135	Temporary Employee Benefits - 11.5%					0	1,725	1,725	100.0%
Total Benefits						106,683	189,734	83,051	77.8%

Total Personal Services						265,912	485,344	219,432	82.5%

6112.FUEL

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FUEL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	109,118	179,177	70,059	64.2
Total Permanent Wages	109,118	179,177	70,059	64.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	50,111	101,433	51,322	102.4
Total Permanent Overtime Wages	50,111	101,433	51,322	102.4
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	106,683	188,009	81,326	76.2
6135 - BENEFITS-TEMPORARY	0	1,725	1,725	0.0
Total Benefits	106,683	189,734	83,051	77.8
Total Personal Services	265,912	485,344	219,432	82.5
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,440	0	(6,440)	(100.0)
6428 - EXCESS BAGS(not freight)	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	9,440	0	(9,440)	(100.0)
Total Contractual Services	9,440	0	(9,440)	(100.0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	277,352	487,344	209,992	75.7

6112.FUEL

Public Works

Village Services/Pt. Lay - Roads

6112.ROADS

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Heavy Equipment Operator-Truck Driver- Ro	0	1	1	28	12	48,797	51,810	3,013	6.2%
Heavy Equipment Operator	3	2	2	26	12	188,277	184,742	(3,535)	(1.9%)
Laborer-Public Works	1	1	1	20	12	47,712	60,315	12,603	26.4%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			284,786	296,867	12,081	4.2%
6115 Overtime Wages						54,896	160,486	105,590	192.3%
Total Permanent Wages						339,682	457,353	117,671	34.6%
Heavy Equipment Operator	0	0	1	26		0	10,000	10,000	100.0%
Project Laborer	0	1	0			15,000	0	(15,000)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	0	1	1			15,000	10,000	(5,000)	(33.3%)
Total Temporary Wages						15,000	10,000	(5,000)	(33.3%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						227,587	306,427	78,840	34.6%
6135 Temporary Employee Benefits - 11.5%						1,725	1,150	(575)	(33.3%)
Total Benefits						229,312	307,577	78,265	34.1%
Total Personal Services						583,994	774,930	190,936	32.7%

6112.ROADS

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.ROADS

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	284,786	296,867	12,081	4.2
Total Permanent Wages	284,786	296,867	12,081	4.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	54,896	160,486	105,590	192.3
Total Permanent Overtime Wages	54,896	160,486	105,590	192.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	10,000	(5,000)	(33.3)
Total Temporary Wages	15,000	10,000	(5,000)	(33.3)
6130 Benefits				
6131 - BENEFITS-PERMANENT	227,587	306,427	78,840	34.6
6135 - BENEFITS-TEMPORARY	1,725	1,150	(575)	(33.3)
Total Benefits	229,312	307,577	78,265	34.1
Total Personal Services	583,994	774,930	190,936	32.7
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,600	0	(8,600)	(100.0)
6402 - AIRFARE IN-STATE	2,800	0	(2,800)	(100.0)
6415 - PER DIEM	11,025	0	(11,025)	(100.0)
6429 - OTHER TRAVEL AND LODGING	2,000	0	(2,000)	(100.0)
Total Travel and Lodging	24,425	0	(24,425)	(100.0)
Total Contractual Services	24,425	0	(24,425)	(100.0)
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	628,419	794,930	166,511	26.5

Public Works

Village Services/Pt. Lay - Sanitation

6112.SANITATN

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Waste Collector I	2	1	1	20	12	53,490	63,954	10,464	19.6%
Truck Driver	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3	1	1		53,490	63,954	10,464	19.6%
6115	Overtime Wages					0	5,000	5,000	100.0%
Total Permanent Wages						53,490	68,954	15,464	28.9%

Waste Collector I	0	0	1	20		0	30,000	30,000	100.0%
Project Laborer	0	1	0			15,000	0	(15,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	1		15,000	30,000	15,000	100.0%
Total Temporary Wages						15,000	30,000	15,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					35,838	46,199	10,361	28.9%
6135	Temporary Employee Benefits - 11.5%					1,725	3,450	1,725	100.0%
Total Benefits						37,563	49,649	12,086	32.2%

Total Personal Services						106,053	148,603	42,550	40.1%

6112.SANITATN

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.SANITATN

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	53,490	63,954	10,464	19.6
Total Permanent Wages	53,490	63,954	10,464	19.6
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	5,000	5,000	0.0
Total Permanent Overtime Wages	0	5,000	5,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	30,000	15,000	100.0
Total Temporary Wages	15,000	30,000	15,000	100.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	35,838	46,199	10,361	28.9
6135 - BENEFITS-TEMPORARY	1,725	3,450	1,725	100.0
Total Benefits	37,563	49,649	12,086	32.2
Total Personal Services	106,053	148,603	42,550	40.1
Grand Total	106,053	148,603	42,550	40.1

6112.SANITATN

Public Works

Village Services/Pt. Lay- Water Sewer

6112.WTRSWR

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Water Utility Systems Operator	0	1	1	26	12	83,722	88,814	5,092	6.1%
Water Utility Systems Operator	0	3	3	23	12	182,209	241,563	59,354	32.6%

6110 Permanent Wages

6111	Regular Wages	0	4	4		265,931	330,377	64,446	24.2%
6115	Overtime Wages					30,000	40,000	10,000	33.3%
Total Permanent Wages						295,931	370,377	74,446	25.2%

Water Utility Systems Operator	0	0	1	23		0	40,000	40,000	100.0%
Project Laborer	0	1	0			24,000	0	(24,000)	(100.0%)

6120 Temporary Wages

6121	Regular Wages	0	1	0		24,000	40,000	16,000	66.7%
Total Temporary Wages						24,000	40,000	16,000	66.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					198,274	248,153	49,879	25.2%
6135	Temporary Employee Benefits - 11.5%					2,760	4,600	1,840	66.7%
Total Benefits						201,034	252,753	51,719	25.7%

Total Personal Services						520,965	663,130	142,165	27.3%

6112.WTRSWR

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	265,931	330,377	64,446	24.2
Total Permanent Wages	265,931	330,377	64,446	24.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	30,000	40,000	10,000	33.3
Total Permanent Overtime Wages	30,000	40,000	10,000	33.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	24,000	40,000	16,000	66.7
Total Temporary Wages	24,000	40,000	16,000	66.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	198,274	248,153	49,879	25.2
6135 - BENEFITS-TEMPORARY	2,760	4,600	1,840	66.7
Total Benefits	201,034	252,753	51,719	25.7
Total Personal Services	520,965	663,130	142,165	27.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,000	4,000	0	0.0
6220 - PHONE/FAX/MODEM	5,300	5,300	0	0.0
Total Communications	9,300	9,300	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	271,858	355,000	83,142	30.6
Total Rents and Utilities	271,858	355,000	83,142	30.6
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6402 - AIRFARE IN-STATE	1,500	0	(1,500)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	1,875	0	(1,875)	(100.0)
6420 - LODGING	3,000	0	(3,000)	(100.0)
Total Travel and Lodging	10,375	0	(10,375)	(100.0)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	15,300	15,300	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,600	1,600	0	0.0
6499 - MISC SERVICES & EXP	4,800	4,800	0	0.0
Total Other Services & Expenses	21,700	21,700	0	0.0
Total Contractual Services	313,233	386,000	72,767	23.2

6112.WTRSWR

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.WTRSWR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
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				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6555 - PLUMBING SUPPLIES	5,000	5,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	16,000	16,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	10,000	0	0.0
Total Supplies-Buildings & Grounds	35,000	35,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	7,500	7,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	14,750	14,750	0	0.0
Total Supplies	59,750	59,750	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	2,500	2,500	0	0.0
Total New Equipment Under \$5,000	2,500	2,500	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	12,000	12,000	0	0.0
Total Equipment & Parts Under \$5,000	12,000	12,000	0	0.0
Total Equipment & Replacement Parts	14,500	14,500	0	0.0
Grand Total	908,448	1,123,380	214,932	23.7

6112.WTRSWR

PUBLIC WORKS WATER/SEWER

6114.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,013,377	2,347,744	263,721	111,734	337,791	74,070	28.1%
Total Permanent Overtime Wages	424,832	469,783	0	259	0	0	0.0%
Total Temporary Wages	241,150	183,499	0	49,698	0	0	0.0%
Total Temporary Overtime Wages	74,935	81,363	0	24,600	0	0	0.0%
Total Benefits	2,143,614	2,446,183	176,693	64,813	226,320	49,627	28.1%
Total Personal Services	4,897,908	5,528,572	440,414	251,103	564,111	123,697	28.1%
6200 Contractual Services							
Total Communications	57,407	38,959	13,200	881	13,200	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	8,453,796	26,098,241	31,373,577	12,179,955	33,000,000	1,626,423	5.2%
Total Rents and Utilities	2,931,341	3,026,970	50,000	315,006	50,000	0	0.0%
Total Travel and Lodging	34,467	82,172	11,000	5,526	15,000	4,000	36.4%
Total Other Services & Expenses	106,176	109,998	6,800	6,650	6,800	0	0.0%
Total Contractual Services	11,583,187	29,356,339	31,455,577	12,508,017	33,086,000	1,630,423	5.2%
6500 Supplies							
Total Fuel	184,941	228,741	1,000	18,213	1,000	0	0.0%
Total Supplies-Buildings & Grounds	419,031	316,676	14,200	28,711	14,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	76,632	81,103	5,500	12,687	5,500	0	0.0%
Total Supplies	680,604	626,520	20,700	59,610	20,700	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	17,205	21,727	6,000	3,718	6,000	0	0.0%
Total Equipment & Parts Under \$5,000	50,961	62,663	10,000	2,990	10,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	5,023	0	0	0.0%
Total Equipment & Replacement Parts	68,166	84,390	16,000	11,731	16,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	17,229,865	35,595,820	31,932,691	12,830,461	33,686,811	1,754,120	5.5%

6114

Public Works

Water and Sewer - Central

6114.001

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.10	0.10	0.10	38	12	16,296	17,600	1,304	8.0%
Water/Sewer Systems Manager	1	1	1	34	12	113,544	135,025	21,481	18.9%
Assistant Water & Sewer Systems Manager	0	0	1	30	12	0	107,015	107,015	100.0%
Executive Assistant	0	0.10	0.10	25	12	8,477	8,992	515	6.1%
Senior Office Specialist	1	1	1	23	12	65,246	69,159	3,913	6.0%
Office Specialist	1.10	1	0			60,158	0	(60,158)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	3.2	3.2	3.2			263,721	337,791	74,070	28.1%
Total Permanent Wages						263,721	337,791	74,070	28.1%

6130 Benefits

6131 Permanent Employee Benefits - 67%						176,693	226,320	49,627	28.1%
Total Benefits						176,693	226,320	49,627	28.1%

Total Personal Services						440,414	564,111	123,697	28.1%

6114.001

PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	263,721	337,791	74,070	28.1
Total Permanent Wages	263,721	337,791	74,070	28.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	176,693	226,320	49,627	28.1
Total Benefits	176,693	226,320	49,627	28.1
Total Personal Services	440,414	564,111	123,697	28.1
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	31,373,577	33,000,000	1,626,423	5.2
Total Professional Services	31,373,577	33,000,000	1,626,423	5.2
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	50,000	50,000	0	0.0
Total Rents and Utilities	50,000	50,000	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	3,000	2,000	200.0
6415 - PER DIEM	2,000	5,000	3,000	150.0
6420 - LODGING	3,000	2,000	(1,000)	(33.3)
Total Travel and Lodging	11,000	15,000	4,000	36.4

6114.001

PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	4,000	4,000	0	0.0
Total Other Services & Expenses	6,800	6,800	0	0.0
Total Contractual Services	31,455,577	33,086,000	1,630,423	5.2
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	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,500	5,500	0	0.0
Total Supplies	20,700	20,700	0	0.0
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	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	10,000	10,000	0	0.0
Total Equipment & Replacement Parts	16,000	16,000	0	0.0
Grand Total	31,932,691	33,686,811	1,754,120	5.5

6114.001

Public Works

Water and Sewer - Anaktuvuk Pass

6114.002

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range # Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.10	0	0		0	0	0	0.0%
Lead Water Utility Systems Operator	1	0	0		0	0	0	0.0%
Office Specialist	0.10	0	0		0	0	0	0.0%
Water Utility Systems Operator	2	0	0		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3.2	0	0	0	0	0	0.0%
Total Permanent Wages					0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%				0	0	0	0.0%
Total Benefits					0	0	0	0.0%

Total Personal Services					0	0	0	0.0%

6114.002

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.10	0	0			0	0	0	0.0%
Office Specialist	0.10	0	0			0	0	0	0.0%
Water Utility Systems Operator	5	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	5.2	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

Public Works

Water and Sewer - Nuiqsut

6114.004

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.10	0	0			0	0	0	0.0%
Lead Water Utility Systems Operator	1	0	0			0	0	0	0.0%
Office Specialist	0.10	0	0			0	0	0	0.0%
Water Utility Systems Operator	3	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.2	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

6114.004

Public Works

Water and Sewer - Pt Lay

6114.005

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.10	0	0			0	0	0	0.0%
Lead Water Utility Systems Operator	1	0	0			0	0	0	0.0%
Office Specialist	0.10	0	0			0	0	0	0.0%
Water Utility Systems Operator	3	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.2	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

6114.005

Public Works

Water and Sewer - Wainwright

6114.006

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.10	0	0			0	0	0	0.0%
Lead Water Utility Systems Operator	1	0	0			0	0	0	0.0%
Office Specialist	0.10	0	0			0	0	0	0.0%
Water Utility Systems Operator	4	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	5.2	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

6114.006

Public Works

Water and Sewer - Kaktovik

6114.007

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.10	0	0			0	0	0	0.0%
Lead Water Utility Systems Operator	1	0	0			0	0	0	0.0%
Office Specialist	0.10	0	0			0	0	0	0.0%
Water Utility Systems Operator	3	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.2	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

6114.007

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.10	0	0			0	0	0	0.0%
Lead Water Utility Systems Operator	1	0	0			0	0	0	0.0%
Office Specialist	0.10	0	0			0	0	0	0.0%
Water Utility Systems Operator	3	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.2	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,054,506	2,360,777	2,343,802	1,150,661	2,649,026	305,224	13.0%
Total Permanent Overtime Wages	903,542	949,936	577,525	438,295	1,140,706	563,181	97.5%
Total Temporary Wages	4,666	51,281	0	6,104	30,000	30,000	0.0%
Total Temporary Overtime Wages	0	66	0	0	0	0	0.0%
Total Benefits	2,522,618	2,807,935	1,957,289	844,486	2,542,571	585,282	29.9%
Total Personal Services	5,485,331	6,169,994	4,878,616	2,439,547	6,362,303	1,483,687	30.4%
6200 Contractual Services							
Total Communications	48,389	60,802	40,150	16,880	40,150	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	14,374	5,718	46,500	1,462	39,500	(7,000)	(15.1)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	6,660	61,176	115,000	36,549	130,000	15,000	13.0%
Total Rents and Utilities	52,777	21,743	86,150	6,061	86,150	0	0.0%
Total Travel and Lodging	174,965	272,308	155,250	63,546	125,875	(29,375)	(18.9)%
Total Other Services & Expenses	28,308	21,490	30,700	27,165	30,700	0	0.0%
Total Contractual Services	325,473	443,238	473,750	151,663	452,375	(21,375)	(4.5)%
6500 Supplies							
Total Fuel	47,373	54,882	26,000	16,026	26,000	0	0.0%
Total Supplies-Buildings & Grounds	33,100	68,319	53,700	31,463	53,700	0	0.0%
Total Supplies-Non-Buildings & Grounds	361,641	147,121	217,500	35,863	184,615	(32,885)	(15.1)%
Total Supplies	442,114	270,321	297,200	83,352	264,315	(32,885)	(11.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	39,873	32,762	44,500	17,465	44,500	0	0.0%
Total Equipment & Parts Under \$5,000	544,479	725,378	640,249	334,117	850,000	209,751	32.8%
Total Equipment & Parts Over \$5,000	16,116	404,160	50,000	18,333	50,000	0	0.0%
Total Equipment & Replacement Parts	600,468	1,162,300	734,749	369,916	944,500	209,751	28.5%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,853,386	8,045,853	6,384,315	3,044,477	8,023,493	1,639,178	25.7%

Public Works

Equipment Maintenance - Light Duty

6115.BRWLTDY

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Light Duty Lead Mechanic	1	1	1	29	12	115,392	126,779	11,387	9.9%
Light Duty Mechanic	6	5	4	28	12	437,381	429,685	(7,696)	(1.8%)
Work Order Specialist	1	1	1	24	12	75,560	79,926	4,366	5.8%
Light Duty Mechanic Trainee	1	1	1	22	12	53,130	65,697	12,567	23.7%
Laborer-Public Works	2	2	2	20	12	106,575	133,020	26,445	24.8%
Office Assistant	1	1	1	18	12	62,166	65,946	3,780	6.1%

6110 Permanent Wages

6111	Regular Wages	12	11	10		850,204	901,053	50,849	0
6115	Overtime Wages					0	80,000	80,000	100.0%
Total Permanent Wages						850,204	981,053	130,849	15.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					569,637	657,306	87,669	15.4%
Total Benefits						569,637	657,306	87,669	15.4%

Total Personal Services						1,419,841	1,638,359	218,518	15.4%

6115.BRWLTDY

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWLTDY

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	850,204	901,053	50,849	6.0
Total Permanent Wages	<u>850,204</u>	<u>901,053</u>	<u>50,849</u>	<u>6.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	80,000	80,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	569,637	657,306	87,669	15.4
Total Benefits	<u>569,637</u>	<u>657,306</u>	<u>87,669</u>	<u>15.4</u>
Total Personal Services	<u><u>1,419,841</u></u>	<u><u>1,638,359</u></u>	<u><u>218,518</u></u>	<u><u>15.4</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
Total Communications	<u>8,500</u>	<u>8,500</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6295 - VEHICLE MAINTENANCE	15,000	15,000	0	0.0
Total Maintenance Services	<u>15,500</u>	<u>15,500</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	15,800	15,800	0	0.0
6376 - NATURAL GAS	11,700	11,700	0	0.0
6380 - WATER/SEWER	3,500	3,500	0	0.0
Total Rents and Utilities	<u>31,000</u>	<u>31,000</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6491 - IT SERVICES	2,000	2,000	0	0.0
Total Other Services & Expenses	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>57,000</u></u>	<u><u>57,000</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

6115.BRWLTDY

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWLTDY

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	10,000	10,000	0	0.0
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	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	60,000	(20,000)	(25.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	94,000	74,000	(20,000)	(21.3)
Total Supplies	122,000	102,000	(20,000)	(16.4)
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	150,000	225,000	75,000	50.0
Total Equipment & Parts Under \$5,000	150,000	225,000	75,000	50.0
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	170,000	245,000	75,000	44.1
Grand Total	1,768,841	2,042,359	273,518	15.5

6115.BRWLTDY

Public Works

Equipment Maintenance - Mechanic

6115.BRWMCHNC

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Mechanic	1	1	1	30	12	108,178	120,019	11,841	10.9%
Heavy Equipment Mechanic	5	4	3	30	12	375,188	342,788	(32,400)	(8.6%)
Senior Office Specialist	0.5	0.5	0.5	23	12	38,441	39,979	1,538	4.0%
Oiler	2	2	2	23	12	133,330	152,240	18,910	14.2%
Heavy Equipment Mechanic Trainee	1	1	1	22	12	56,714	76,150	19,436	34.3%
Inventory Control Clerk	0.5	0.5	0.5	20	12	35,597	38,325	2,728	7.7%
Laborer-Public Works	2	2	2	20	12	104,021	128,812	24,791	23.8%
Welder	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	13.0	11	10		851,469	898,313	46,844	5.5%
6115	Overtime Wages					0	130,000	130,000	100.0%
Total Permanent Wages						851,469	1,028,313	176,844	20.8%

Laborer-Public Works

0	0	2	20		0	30,000	30,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2		0	30,000	30,000	100.0%
6125	Overtime Wages					0	0	0	0.0%
Total Temporary Wages						0	30,000	30,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					570,484	688,970	118,486	20.8%
6135	Temporary Employee Benefits - 11.50%					0	3,450	3,450	100.0%
Total Benefits						570,484	692,420	121,936	21.4%

Total Personal Services						1,421,953	1,750,733	328,780	23.1%

6115.BRWMCHNC

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWMCHNC

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	851,469	898,313	46,844	5.5
Total Permanent Wages	851,469	898,313	46,844	5.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	130,000	130,000	0.0
Total Permanent Overtime Wages	0	130,000	130,000	0.0
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	570,484	688,970	118,486	20.8
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	570,484	692,420	121,936	21.4
Total Personal Services	1,421,953	1,750,733	328,780	23.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,650	5,650	0	0.0
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
Total Communications	7,650	7,650	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6285 - HEAVY EQUIP MAINTENANCE	20,000	15,000	(5,000)	(25.0)
Total Maintenance Services	20,500	15,500	(5,000)	(24.4)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	17,300	17,300	0	0.0
6376 - NATURAL GAS	24,150	24,150	0	0.0
6380 - WATER/SEWER	13,700	13,700	0	0.0
Total Rents and Utilities	55,150	55,150	0	0.0

6115.BRWMCHNC

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWMCHNC

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6491 - IT SERVICES	2,000	2,000	0	0.0
Total Other Services & Expenses	2,000	2,000	0	0.0
Total Contractual Services	85,300	80,300	(5,000)	(5.9)
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				
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	77,115	(12,885)	(14.3)
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	114,000	101,115	(12,885)	(11.3)
Total Supplies	148,500	135,615	(12,885)	(8.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	5,000	0	0.0
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	19,500	19,500	0	0.0

6115.BRWMCHNC

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWMCHNC

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	285,249	420,000	134,751	47.2
6795 - VEHICLE PARTS < \$5000	20,000	20,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	30,000	30,000	0	0.0
Total Equipment & Parts Under \$5,000	335,249	470,000	134,751	40.2
6830 Equipment & Parts Over \$5,000				
6850 - HEAVY EQUIPMENT > \$5000	30,000	30,000	0	0.0
6879 - OTHER EQUIPMENT > \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Over \$5,000	40,000	40,000	0	0.0
Total Equipment & Replacement Parts	394,749	529,500	134,751	34.1
Grand Total	2,050,502	2,496,148	445,646	21.7

6115.BRWMCHNC

Public Works

Equipment Maintenance - Central

6115.CENTRAL

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of Public Works	0.10	0.10	0.10	38	12	16,296	17,600	1,304	8.0%
Equipment Maintenance Division Manager	0	0	1	34	12	0	117,984	117,984	100.0%
Executive Assistant	0	0.10	0.10	25	12	8,477	8,992	515	6.1%
Division Manager	1	1	0		12	104,003	0	(104,003)	(100.0%)
Office Specialist	0.10	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	1.2	1.2	1.2		128,776	144,576	15,800	12.3%
Total Permanent Wages						128,776	144,576	15,800	12.3%

6130 Benefits

6131	Permanent Employee Benefits -67%					86,280	96,866	10,586	12.3%
Total Benefits						86,280	96,866	10,586	12.3%

Total Personal Services						215,056	241,442	26,386	12.3%

6115.CENTRAL

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	128,776	144,576	15,800	12.3
Total Permanent Wages	<u>128,776</u>	<u>144,576</u>	<u>15,800</u>	<u>12.3</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	86,280	96,866	10,586	12.3
Total Benefits	<u>86,280</u>	<u>96,866</u>	<u>10,586</u>	<u>12.3</u>
Total Personal Services	<u>215,056</u>	<u>241,442</u>	<u>26,386</u>	<u>12.3</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
6220 - PHONE/FAX/MODEM	21,000	21,000	0	0.0
Total Communications	<u>22,000</u>	<u>22,000</u>	<u>0</u>	<u>0.0</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	130,000	15,000	13.0
Total Professional Services	<u>115,000</u>	<u>130,000</u>	<u>15,000</u>	<u>13.0</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	8,000	5,000	(3,000)	(37.5)
6410 - GROUND TRANSPORTATION	1,000	2,000	1,000	100.0
6415 - PER DIEM	3,000	3,000	0	0.0
6420 - LODGING	5,000	3,000	(2,000)	(40.0)
Total Travel and Lodging	<u>17,000</u>	<u>13,000</u>	<u>(4,000)</u>	<u>(23.5)</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	1,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
6491 - IT SERVICES	21,200	21,200	0	0.0
Total Other Services & Expenses	<u>25,700</u>	<u>25,700</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>180,200</u>	<u>191,200</u>	<u>11,000</u>	<u>6.1</u>

6115.CENTRAL

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.CENTRAL

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	4,500	4,500	0	0.0
Total Supplies	11,000	11,000	0	0.0
Grand Total	406,256	443,642	37,386	9.2

6115.CENTRAL

Public Works

Equipment Maintenance - Rotation

6115.ROTATION

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Lead Mechanic	0	1	1	31	12	61,849	69,918	8,069	13.0%
Heavy Equipment Mechanic	0	7	8	30	12	360,431	486,419	125,988	35.0%
Welder	0	1	1	30	12	52,073	54,841	2,768	5.3%
Light Duty Mechanic	0	1	2	28	12	39,000	93,906	54,906	140.8%

6110 Permanent Wages

6111	Regular Wages	0	10	12		513,353	705,084	191,731	37.3%
6115	Overtime Wages					577,525	930,706	353,181	61.2%
Total Permanent Wages						1,090,878	1,635,790	544,912	50.0%

6130 Benefits

6131	Permanent Employee Benefits -67%					730,888	1,095,979	365,091	50.0%
Total Benefits						730,888	1,095,979	365,091	50.0%

Total Personal Services						1,821,766	2,731,769	910,003	50.0%

6115.ROTATION

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.ROTATION

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	513,353	705,084	191,731	37.3
Total Permanent Wages	513,353	705,084	191,731	37.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	577,525	930,706	353,181	61.2
Total Permanent Overtime Wages	577,525	930,706	353,181	61.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	730,888	1,095,979	365,091	50.0
Total Benefits	730,888	1,095,979	365,091	50.0
Total Personal Services	1,821,766	2,731,769	910,003	50.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
Total Communications	2,000	2,000	0	0.0
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	10,000	8,000	(2,000)	(20.0)
Total Maintenance Services	10,000	8,000	(2,000)	(20.0)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	28,000	36,000	8,000	28.6
6410 - GROUND TRANSPORTATION	0	2,000	2,000	0.0
6415 - PER DIEM	110,250	70,875	(39,375)	(35.7)
6428 - EXCESS BAGS(not freight)	0	4,000	4,000	0.0
Total Travel and Lodging	138,250	112,875	(25,375)	(18.4)
6450 Other Services & Expenses				
6491 - IT SERVICES	1,000	1,000	0	0.0
Total Other Services & Expenses	1,000	1,000	0	0.0
Total Contractual Services	151,250	123,875	(27,375)	(18.1)

6115.ROTATION

PUBLIC WORKS EQUIPMENT MAINTENANCE
6115.ROTATION

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	700	700	0	0.0
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	10,700	10,700	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,000	5,000	0	0.0
Total Supplies	15,700	15,700	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	15,000	15,000	0	0.0
Total New Equipment Under \$5,000	15,000	15,000	0	0.0
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	100,000	100,000	0	0.0
6795 - VEHICLE PARTS < \$5000	50,000	50,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	155,000	155,000	0	0.0
Total Equipment & Replacement Parts	170,000	170,000	0	0.0
Grand Total	2,158,716	3,041,344	882,628	40.9

6115.ROTATION

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Lead Mechanic (Roving)	1	0	0			0	0	0	0.0%
Heavy Equipment Mechanic	6	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	7	0	0		0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits -67%					0	0	0	0.0%
Total Benefits						0	0	0	0.0%

Total Personal Services						0	0	0	0.0%

PUBLIC WORKS VILLAGE SERVICES ADMINISTRATION & SUPPORT

6117.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	448	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	9,900	0	0	0	0	0	0.0%
Total Professional Services	5,275,461	5,888,351	0	381,637	0	0	0.0%
Total Rents and Utilities	245,950	242,400	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	1,938	1,938	0	0	0	0	0.0%
Total Contractual Services	5,533,249	6,133,138	0	381,637	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	5,533,249	6,133,138	0	381,637	0	0	0.0%

6117

NSB SCHOOL DISTRICT
NSB LOCAL SUPPORT

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	43,627,760	46,521,154	38,766,371	38,766,371	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	43,627,760	46,521,154	38,766,371	38,766,371	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	43,627,760	46,521,154	38,766,371	38,766,371	38,766,371	0	0.0%

NSB School District- NSB Local Support Total

ILISAGVIK COLLEGE

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	8,726,755	8,726,755	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	2,929,951	2,974,566	3,309,037	0	3,485,407	176,370	5.3%
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	11,656,706	11,701,321	12,035,792	8,726,755	12,212,162	176,370	1.5%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	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	11,656,706	11,701,321	12,035,792	8,726,755	12,212,162	176,370	1.5%

Ilisagvik College - NSB Local Support Total

DEBT SERVICE

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	81,524,917	96,225,579	93,555,800	0	103,687,000	10,131,200	10.8%
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	81,524,917	96,225,579	93,555,800	0	103,687,000	10,131,200	10.8%
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	81,524,917	96,225,579	93,555,800	0	103,687,000	10,131,200	10.8%

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.

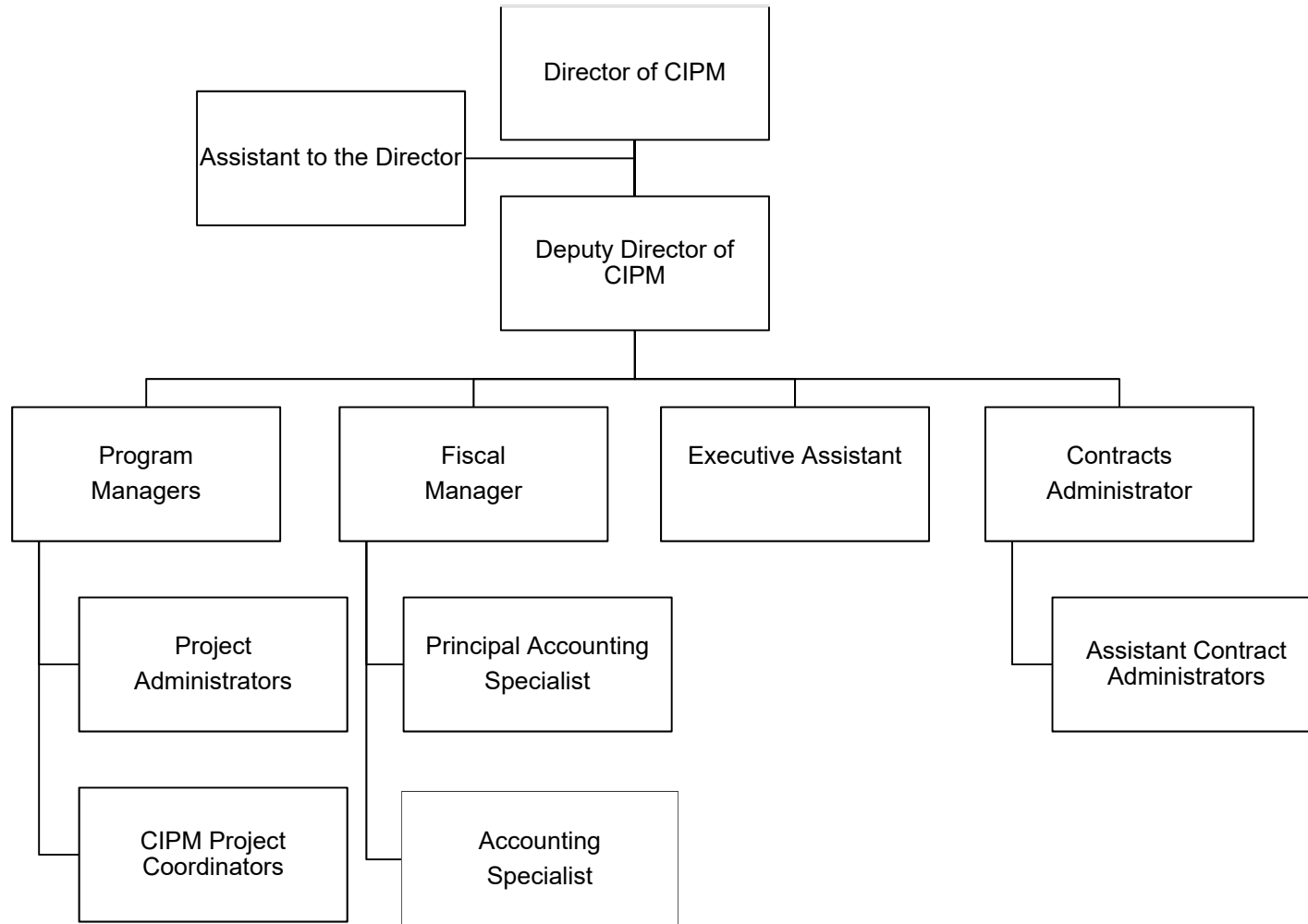
II. DEPARTMENT GOALS

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 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
6102 - CIPM		32.5	33	8,298,723	5,954,784	2,742,047	52,000	8,500	0	8,757,331	458,608	5.5%
6102 - CIPM	MATCH	0.5	0	61,064	0	0	0	0	0	0	(61,064)	(100.0)%
Grand Total		33	33	8,359,787	5,954,784	2,742,047	52,000	8,500	0	8,757,331	397,544	4.8%

CIPM
Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	(206)	0	3,353,465	1,118,538	3,565,739	212,274	6.3%
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	(9,668)	0	2,246,822	600,248	2,389,045	142,223	6.3%
Total Personal Services	(9,874)	0	5,600,287	1,718,786	5,954,784	354,497	6.3%
6200 Contractual Services							
Total Communications	0	0	48,500	5,788	47,500	(1,000)	(2.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	42,500	540	29,500	(13,000)	(30.6)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	2,525,000	118,149	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	80	26,000	(14,000)	(35.0)%
Total Other Services & Expenses	0	0	25,000	0	98,047	73,047	292.2%
Total Contractual Services	0	0	2,697,000	124,557	2,742,047	45,047	1.7%
6500 Supplies							
Total Fuel	0	0	10,000	347	8,000	(2,000)	(20.0)%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	44,000	5,678	44,000	0	0.0%
Total Supplies	0	0	54,000	6,025	52,000	(2,000)	(3.7)%
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	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	(9,874)	0	8,359,787	1,849,368	8,757,331	397,544	4.8%

CIPM Total

Capital Improvement Project Management

6102

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of CIPM	1	1	1	42	12	228,559	237,705	9,146	4.0%
Deputy Director of CIPM	1	1	1	38	12	156,692	169,280	12,588	8.0%
Assistant to the Director	1	1	1	34	12	133,040	138,372	5,332	4.0%
Program Manager	4	4	4	33	12	490,660	551,344	60,684	12.4%
Fiscal Manager	1	1	1	32	12	125,256	133,263	8,007	6.4%
CIPM Contract Administrator	1	1	1	30	12	130,213	97,071	(33,142)	(25.5%)
Project Administrator	12	12	12	30	12	1,162,460	1,243,342	80,882	7.0%
Assistant CIPM Contract Administrator	1	1.5	2	25	12	125,397	175,481	50,084	39.9%
CIPM Project Coordinator	7	7	7	25	12	553,259	575,351	22,092	4.0%
Executive Assistant	1	1	1	25	12	77,982	96,623	18,641	23.9%
Principal Accounting Specialist	0	0	1	25	12	0	85,332	85,332	100.0%
Accounting Specialist	2	2	1	21	12	133,382	62,575	(70,807)	(53.1%)

6110 Permanent Wages

6111	Regular Wages	32	32.5	33.0		3,316,900	3,565,739	248,839	7.5%
Total Permanent Wages						3,316,900	3,565,739	248,839	7.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					2,222,323	2,389,045	166,722	7.5%
Total Benefits						2,222,323	2,389,045	166,722	7.5%

Total Personal Services						5,539,223	5,954,784	415,561	7.5%

6102

CIPM

6102.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,316,900	3,565,739	248,839	7.5
Total Permanent Wages	3,316,900	3,565,739	248,839	7.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,222,323	2,389,045	166,722	7.5
Total Benefits	2,222,323	2,389,045	166,722	7.5
Total Personal Services	5,539,223	5,954,784	415,561	7.5
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	1,000	(1,000)	(50.0)
6229 - OTHER COMMUNICATIONS	2,500	2,500	0	0.0
Total Communications	48,500	47,500	(1,000)	(2.1)
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	8,000	5,000	(3,000)	(37.5)
6265 - COPIER MAINTENANCE	15,000	20,000	5,000	33.3
6270 - CUSTODIAL SERVICES	15,000	0	(15,000)	(100.0)
6295 - VEHICLE MAINTENANCE	4,500	4,500	0	0.0
Total Maintenance Services	42,500	29,500	(13,000)	(30.6)
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
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	2,500	(2,500)	(50.0)
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	3,000	(2,000)	(40.0)
6415 - PER DIEM	5,000	3,000	(2,000)	(40.0)
6420 - LODGING	10,000	5,000	(5,000)	(50.0)
6429 - OTHER TRAVEL AND LODGING	5,000	2,500	(2,500)	(50.0)
Total Travel and Lodging	40,000	26,000	(14,000)	(35.0)

CIPM

6102.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	3,000	(2,000)	(40.0)
6485 - TRAIN/TUITION/CONFERENCE	10,000	8,000	(2,000)	(20.0)
6490 - MEMBERSHIPS DUES/SUBS	10,000	8,000	(2,000)	(20.0)
6491 - IT SERVICES	0	79,047	79,047	0.0
Total Other Services & Expenses	25,000	98,047	73,047	292.2
Total Contractual Services	2,697,000	2,742,047	45,047	1.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	8,000	(2,000)	(20.0)
Total Fuel	10,000	8,000	(2,000)	(20.0)
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	52,000	(2,000)	(3.7)
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	8,298,723	8,757,331	458,608	5.5

Capital Improvement Project Management

6102.MATCH

6100 Personal Services

	FTE FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Deputy Director of CIPM	0	0	0	38	12	0	0	0	0.0%
Capital Improvement Program Specialist	0	0	0	29	12	0	0	184,900	
Assistant CIPM Contract Administrator	0	0.5	0	25	12	36,565	0	(36,565)	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0.5	0.0		36,565	0	(36,565)	(100.0%)
Total Permanent Wages						36,565	0	(36,565)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					24,499	0	(24,499)	(100.0%)
Total Benefits						24,499	0	(24,499)	(100.0%)

Total Personal Services						61,064	0	(61,064)	(100.0%)

6102.MATCH

CIPM
6102.MATCH

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	36,565	0	(36,565)	(100.0)
Total Permanent Wages	<u>36,565</u>	<u>0</u>	<u>(36,565)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	24,499	0	(24,499)	(100.0)
Total Benefits	<u>24,499</u>	<u>0</u>	<u>(24,499)</u>	<u>(100.0)</u>
Total Personal Services	<u>61,064</u>	<u>0</u>	<u>(61,064)</u>	<u>(100.0)</u>
Grand Total	<u>61,064</u>	<u>0</u>	<u>(61,064)</u>	<u>(100.0)</u>

6102.MATCH

TRANSFERS**FY 2026-2027****Operating Budget Summary**

Business Unit and Division	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
8033 - GF OPER TRANS PG&D	23,402,148	0	25,000,000	0	0	0	25,000,000	1,597,852	6.8%
8036 - GF OPER HB TRAIN CTR	3,703,739	0	4,500,000	0	0	0	4,500,000	796,261	21.5%
Grand Total	27,105,887	0	29,500,000	0	0	0	29,500,000	2,394,113	8.8%

GENERAL FUND OPERATING TRANSFER PG&D

8033.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	18,313,428	20,913,664	23,402,148	17,551,611	25,000,000	1,597,852	6.8%
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	18,313,428	20,913,664	23,402,148	17,551,611	25,000,000	1,597,852	6.8%
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	18,313,428	20,913,664	23,402,148	17,551,611	25,000,000	1,597,852	6.8%

PGD OPERATING TRANSFER TOTAL

GENERAL FUND OPERATING TRANSFER- HKBJ TRAINING CENTER

8036.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	2,974,744	4,270,578	3,703,739	0	4,500,000	796,261	21.5%
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	2,974,744	4,270,578	3,703,739	0	4,500,000	796,261	21.5%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	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	2,974,744	4,270,578	3,703,739	0	4,500,000	796,261	21.5%

HKBJ TTC Operating Transfer Total

INDUSTRIAL DEVELOPMENT SA10

FY 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
9031 - SERVICE AREA 10		6.6	6.6	11,779,888	1,278,167	8,579,808	27,900	17,800	13,932,400	23,836,075	12,056,187	102.3%
9031 - SERVICE AREA 10	WASTE	4.4	4.4	9,257,623	941,062	7,323,893	26,100	19,500	1,364,117	9,674,672	417,049	4.5%
Grand Total		11	11	21,037,511	2,219,229	15,903,701	54,000	37,300	15,296,517	33,510,747	12,473,236	59.3%

INDUSTRIAL DEVELOPMENT SA10

Enterprise Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	661,850	624,508	599,080	311,511	619,616	20,536	3.4%
Total Permanent Overtime Wages	582,291	548,795	684,183	281,386	702,587	18,404	2.7%
Total Temporary Wages	0	1,571	0	2,086	10,000	10,000	0.0%
Total Temporary Overtime Wages	0	1,620	0	2,984	0	0	0.0%
Total Benefits	766,536	1,017,946	859,786	315,173	887,026	27,240	3.2%
Total Personal Services	2,010,676	2,194,441	2,143,049	913,140	2,219,229	76,180	3.6%
6200 Contractual Services							
Total Communications	4,912	5,102	10,500	1,347	10,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	16,000	0	1,000	(15,000)	(93.8)%
Total Insurance & Bonding Reserves	0	630,322	0	0	630,000	630,000	0.0%
Total Professional Services	14,591,140	22,077,400	14,725,000	6,071,461	15,025,000	300,000	2.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	96,209	116,679	123,416	56,200	192,201	68,785	55.7%
Total Other Services & Expenses	3,160	11,046	36,500	3,769	45,000	8,500	23.3%
Total Contractual Services	14,695,421	22,840,547	14,911,416	6,132,777	15,903,701	992,285	6.7%
6500 Supplies							
Total Fuel	0	0	0	0	30,000	30,000	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,633	14,262	24,000	1,195	24,000	0	0.0%
Total Supplies	12,633	14,262	24,000	1,195	54,000	30,000	125.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	6,360	26,000	2,490	14,300	(11,700)	(45.0)%
Total Equipment & Parts Under \$5,000	0	0	23,000	0	23,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	70,000	0	0	(70,000)	(100.0)%
Total Equipment & Replacement Parts	0	6,360	119,000	2,490	37,300	(81,700)	(68.7)%
Total Other Expenses	4,674,946	10,579,412	3,840,046	0	15,296,517	11,456,471	298.3%
Grand Total	21,393,677	35,635,023	21,037,511	7,049,602	33,510,747	12,473,236	59.3%

Industrial Development - SA10 Total

Industrial Development

Service Area 10

9031

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.25	0.25	0.25	38	12	40,740	43,999	3,259	8.0%
Prudhoe Bay Regional Supervisor (Rotational)	0.50	0.50	0.50	32	12	31,624	33,547	1,923	6.1%
Principal Accounting Specialist	2.85	2.85	0.25	25	12	139,095	19,034	(120,061)	(86.3%)
Prudhoe Bay Regional Coordinator (Rotational)	0.50	0.50	0.50	25	12	24,430	25,662	1,232	5.0%
Water/Wastewater Utility Systems Operators- SCC	0	0	4.6	24	12	0	190,289	190,289	100.0%
Senior Office Specialist	0.5	0.5	0.5	23	12	33,170	34,492	1,322	4.0%
Senior Accounting Specialist	2	2	0			71,088	0	(71,088)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	6.60	6.60	6.60		340,147	347,023	6,876	2.0%
6115	Overtime Wages					409,094	411,670	2,576	0.6%
Total Permanent Wages						749,241	758,693	9,452	1.3%

Water/Wastewater Utility Systems Operators- SCC	0	0	1	24		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%					501,991	508,324	6,333	1.3%
6135	Permanent Temporary Benefits- 11.5%					0	1,150	1,150	100.0%
Total Benefits						501,991	509,474	7,483	1.5%

Total Personal Services						1,251,232	1,278,167	26,935	2.2%

9031

SERVICE AREA 10

9031.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	340,147	347,023	6,876	2.0
Total Permanent Wages	340,147	347,023	6,876	2.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	409,094	411,670	2,576	0.6
Total Permanent Overtime Wages	409,094	411,670	2,576	0.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	10,000	10,000	0.0
Total Temporary Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	501,991	508,324	6,333	1.3
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
Total Benefits	501,991	509,474	7,483	1.5
Total Personal Services	1,251,232	1,278,167	26,935	2.2
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
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	0	150,000	150,000	0.0
Total Insurance & Bonding Reserves	0	150,000	150,000	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	12,328	17,665	5,337	43.3
6402 - AIRFARE IN-STATE	63,552	74,072	10,520	16.6
6403 - AIRFARE OUT-OF-STATE	0	6,000	6,000	0.0
6415 - PER DIEM	500	3,245	2,745	549.0
6420 - LODGING	236	11,676	11,440	4,847.5
Total Travel and Lodging	76,616	112,658	36,042	47.0

9031

SERVICE AREA 10

9031.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	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	8,393,766	8,579,808	186,042	2.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	10,000	10,000	0.0
Total Fuel	0	10,000	10,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	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	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	17,900	17,900	0	0.0
Total Supplies	17,900	27,900	10,000	55.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	10,000	0	(10,000)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	12,800	12,800	0	0.0
Total New Equipment Under \$5,000	22,800	12,800	(10,000)	(43.9)
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
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	70,000	0	(70,000)	(100.0)
Total Equipment & Parts Over \$5,000	70,000	0	(70,000)	(100.0)
Total Equipment & Replacement Parts	97,800	17,800	(80,000)	(81.8)
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	1,041,836	1,511,141	469,305	45.0
6950 - CAPITAL PROJECTS/DEBT SERVICE	977,354	12,421,259	11,443,905	1,170.9
Total Other Expenses	2,019,190	13,932,400	11,913,210	590.0
Grand Total	11,779,888	23,836,075	12,056,187	102.3

9031

Industrial Development

Service Area 10

9031.WASTE

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.25	0.25	0.25	38	12	40,740	43,999	3,259	8.0%
Prudhoe Bay Regional Supervisor (Rotational)	0.50	0.50	0.50	32	12	31,624	33,547	1,923	6.1%
Principal Accounting Specialist	2.65	2.65	0.25	25	12	128,969	19,034	(109,935)	(85.2%)
Prudhoe Bay Regional Coordinator (Rotational)	0.50	0.50	0.50	25	12	24,430	25,662	1,232	5.0%
Solid Waste Technician	0	0	2	24	12	0	97,775	97,775	100.0%
Water/Wastewater Utility Systems Operators-SCC	0	0	0.4	24	12	0	18,084	18,084	100.0%
Senior Office Specialist	0.5	0.5	0.5	23	12	33,170	34,492	1,322	4.0%

6110 Permanent Wages

6111	Regular Wages	4.40	4.40	4.40		258,933	272,593	13,660	5.3%
6115	Overtime Wages					275,089	290,917	15,828	5.8%
Total Permanent Wages						534,022	563,510	29,488	5.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					357,795	377,552	19,757	5.5%
Total Benefits						357,795	377,552	19,757	5.5%

Total Personal Services						891,817	941,062	49,245	5.5%

9031.WASTE

SERVICE AREA 10

9031.WASTE

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	258,933	272,593	13,660	5.3
Total Permanent Wages	258,933	272,593	13,660	5.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	275,089	290,917	15,828	5.8
Total Permanent Overtime Wages	275,089	290,917	15,828	5.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	357,795	377,552	19,757	5.5
Total Benefits	357,795	377,552	19,757	5.5
Total Personal Services	891,817	941,062	49,245	5.5
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	0	(15,000)	(100.0)
Total Maintenance Services	15,000	0	(15,000)	(100.0)
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	0	480,000	480,000	0.0
Total Insurance & Bonding Reserves	0	480,000	480,000	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	25,000	25,000	0	0.0
6359 - OTHER SERVICES	6,400,000	6,700,000	300,000	4.7
Total Professional Services	6,425,000	6,725,000	300,000	4.7
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,760	3,680	920	33.3
6402 - AIRFARE IN-STATE	43,304	54,942	11,638	26.9
6403 - AIRFARE OUT-OF-STATE	0	6,000	6,000	0.0
6415 - PER DIEM	500	3,245	2,745	549.0
6420 - LODGING	236	11,676	11,440	4,847.5
Total Travel and Lodging	46,800	79,543	32,743	70.0

9031.WASTE

SERVICE AREA 10

9031.WASTE

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	10,000	8,500	566.7
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	38,000	8,500	28.8
Total Contractual Services	6,517,650	7,323,893	806,243	12.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	20,000	20,000	0.0
Total Fuel	0	20,000	20,000	0.0
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	26,100	20,000	327.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,200	0	(3,200)	(100.0)
6740 - JANITOR/MAINT <\$5000	0	1,500	1,500	0.0
Total New Equipment Under \$5,000	3,200	1,500	(1,700)	(53.1)
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
Total Equipment & Replacement Parts	21,200	19,500	(1,700)	(8.0)
6900 Other Expenses				
6915 - RESTORATION EXPENSE	1,500,000	1,043,261	(456,739)	(30.4)
6920 - ALLOCATED ADMIN EXPEND	320,856	320,856	0	0.0
Total Other Expenses	1,820,856	1,364,117	(456,739)	(25.1)
Grand Total	9,257,623	9,674,672	417,049	4.5

9031.WASTE

POWER GENERATION DISTRIBUTION

FY 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
9033 - POWER GENERATION & DISTRBUTION	001	6	16	2,982,404	4,330,711	1,390,400	64,500	28,000	0	5,813,611	2,831,207	94.9%
9033 - POWER GENERATION & DISTRBUTION	002	8.14	6.7	4,254,762	997,988	44,500	3,748,921	52,572	0	4,843,981	589,219	13.8%
9033 - POWER GENERATION & DISTRBUTION	003	8.96	7.7	4,708,709	1,304,539	52,600	2,951,340	58,572	0	4,367,051	(341,658)	(7.3)%
9033 - POWER GENERATION & DISTRBUTION	004	7.96	6.7	2,768,640	923,797	40,600	1,658,305	67,567	0	2,690,269	(78,371)	(2.8)%
9033 - POWER GENERATION & DISTRBUTION	005	7.96	6.7	3,223,888	938,015	36,600	1,719,856	60,574	0	2,755,045	(468,843)	(14.5)%
9033 - POWER GENERATION & DISTRBUTION	006	7.96	7.7	4,474,824	1,168,738	54,300	2,921,439	46,572	0	4,191,049	(283,775)	(6.3)%
9033 - POWER GENERATION & DISTRBUTION	007	7.96	6.7	3,065,034	1,017,108	53,100	1,863,880	41,572	0	2,975,660	(89,374)	(2.9)%
9033 - POWER GENERATION & DISTRBUTION	008	8.46	7.2	4,576,724	1,061,048	32,200	3,028,228	40,571	0	4,162,047	(414,677)	(9.1)%
9133 - NSB UTILITY BILLING		5	6	894,890	858,931	25,800	16,750	18,000	0	919,481	24,591	2.7%
Grand Total		68.4	71.4	30,949,875	12,600,875	1,730,100	17,973,219	414,000	0	32,718,194	1,768,319	5.7%

POWER GENERATION DISTRIBUTION

Enterprise Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,303,528	4,443,024	5,521,882	2,561,091	5,683,852	161,970	2.9%
Total Permanent Overtime Wages	766,213	811,645	450,000	437,225	1,638,467	1,188,467	264.1%
Total Temporary Wages	309,993	331,624	0	162,628	334,172	334,172	0.0%
Total Temporary Overtime Wages	17,136	19,312	0	5,707	0	0	0.0%
Total Benefits	3,405,223	4,971,162	4,001,160	1,592,034	4,944,384	943,224	23.6%
Total Personal Services	8,802,093	10,576,766	9,973,042	4,758,686	12,600,875	2,627,833	26.3%
6200 Contractual Services							
Total Communications	48,264	37,971	48,700	18,368	50,700	2,000	4.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	5,409	13,500	0	11,000	(2,500)	(18.5)%
Total Insurance & Bonding Reserves	529,538	619,583	0	0	0	0	0.0%
Total Professional Services	535,645	591,115	1,053,400	148,988	1,100,000	46,600	4.4%
Total Rents and Utilities	150,266	174,460	340,805	54,683	196,000	(144,805)	(42.5)%
Total Travel and Lodging	286,332	281,947	317,075	112,149	351,400	34,325	10.8%
Total Other Services & Expenses	81,705	85,197	91,000	3,352	21,000	(70,000)	(76.9)%
Total Contractual Services	1,631,749	1,795,683	1,864,480	337,540	1,730,100	(134,380)	(7.2)%
6500 Supplies							
Total Fuel	12,582,133	13,413,766	17,469,935	11,659,714	17,353,119	(116,816)	(0.7)%
Total Supplies-Buildings & Grounds	211,787	186,581	237,700	47,656	250,200	12,500	5.3%
Total Supplies-Non-Buildings & Grounds	232,040	384,674	366,900	124,162	369,900	3,000	0.8%
Total Supplies	13,025,960	13,985,021	18,074,535	11,831,532	17,973,219	(101,316)	(0.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	35,235	67,409	55,000	5,167	63,000	8,000	14.5%
Total Equipment & Parts Under \$5,000	230,517	388,965	316,000	161,943	301,000	(15,000)	(4.7)%
Total Equipment & Parts Over \$5,000	(0)	52,388	63,000	27,564	50,000	(13,000)	(20.6)%
Total Equipment & Replacement Parts	265,752	508,762	434,000	194,675	414,000	(20,000)	(4.6)%
Total Other Expenses	7,649,000	8,199,393	603,818	0	0	(603,818)	(100.0)%
Grand Total	31,374,553	35,065,625	30,949,875	17,122,432	32,718,194	1,768,319	5.7%

Power Generation Distribution Total

Power Generation and Distribution

Central Office

9033.001

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Lead Lineman	0	0	1	40	12	0	95,826	95,826	100.0%
Lineman	0	0	3	38	12	0	239,486	239,486	100.0%
Power Systems Manager	1	1	1	34	12	102,899	117,984	15,085	14.7%
Electrician	2	2	2	32	12	205,818	147,098	(58,720)	(28.5%)
Power Generation Mechanic/Field Supervisor	0	0	2	31	12	0	127,507	127,507	100.0%
Power Generation Mechanic	0	0	3	30	12	0	174,952	174,952	100.0%
Project Administrator-Public Works	1	1	1	28	12	101,962	112,995	11,033	10.8%
Apprentice Lineman	0	0	2	25	12	0	81,120	81,120	100.0%
Senior Office Specialist	1	1	1	23	12	76,889	67,805	(9,084)	(11.8%)
Office Specialist	1	1	0			60,163	0	(60,163)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	6	6	16		547,731	1,164,773	617,042	112.7%
6115	Overtime Wages					30,000	1,428,467	1,398,467	4661.6%
Total Permanent Wages						577,731	2,593,240	2,015,509	348.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					387,080	1,737,471	1,350,391	348.9%
Total Benefits						387,080	1,737,471	1,350,391	348.9%

Total Personal Services						964,811	4,330,711	3,365,900	348.9%

9033.001

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	547,731	1,164,773	617,042	112.7
Total Permanent Wages	<u>547,731</u>	<u>1,164,773</u>	<u>617,042</u>	<u>112.7</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	30,000	1,428,467	1,398,467	4,661.6
Total Permanent Overtime Wages	<u>30,000</u>	<u>1,428,467</u>	<u>1,398,467</u>	<u>4,661.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	387,080	1,737,471	1,350,391	348.9
Total Benefits	<u>387,080</u>	<u>1,737,471</u>	<u>1,350,391</u>	<u>348.9</u>
Total Personal Services	<u>964,811</u>	<u>4,330,711</u>	<u>3,365,900</u>	<u>348.9</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	8,000	3,000	60.0
6220 - PHONE/FAX/MODEM	31,000	30,000	(1,000)	(3.2)
6225 - POSTAGE	200	200	0	0.0
Total Communications	<u>36,200</u>	<u>38,200</u>	<u>2,000</u>	<u>5.5</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	1,000	500	100.0
6280 - GENERATOR MAINTENANCE	4,000	0	(4,000)	(100.0)
6299 - OTHER EQUIP MAINTENANCE	4,000	5,000	1,000	25.0
Total Maintenance Services	<u>8,500</u>	<u>6,000</u>	<u>(2,500)</u>	<u>(29.4)</u>
6330 Professional Services				
6359 - OTHER SERVICES	1,001,000	1,042,600	41,600	4.2
Total Professional Services	<u>1,001,000</u>	<u>1,042,600</u>	<u>41,600</u>	<u>4.2</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	45,000	60,000	15,000	33.3
6376 - NATURAL GAS	170,000	130,000	(40,000)	(23.5)
6380 - WATER/SEWER	6,000	6,000	0	0.0
Total Rents and Utilities	<u>221,000</u>	<u>196,000</u>	<u>(25,000)</u>	<u>(11.3)</u>

9033.001

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	8,000	3,000	60.0
6402 - AIRFARE IN-STATE	26,000	39,600	13,600	52.3
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	9,575	40,000	30,425	317.8
6420 - LODGING	10,000	5,000	(5,000)	(50.0)
6428 - EXCESS BAGS(not freight)	1,000	2,000	1,000	100.0
Total Travel and Lodging	53,575	96,600	43,025	80.3
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	6,000	5,000	(1,000)	(16.7)
6490 - MEMBERSHIPS DUES/SUBS	7,000	5,000	(2,000)	(28.6)
6491 - IT SERVICES	0	1,000	1,000	0.0
Total Other Services & Expenses	13,000	11,000	(2,000)	(15.4)
Total Contractual Services	1,333,275	1,390,400	57,125	4.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,000	7,000	0	0.0
Total Fuel	7,000	7,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	20,000	30,000	10,000	50.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6565 - SMALL TOOLS	5,000	10,000	5,000	100.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	5,000	(5,000)	(50.0)
Total Supplies-Buildings & Grounds	35,500	45,500	10,000	28.2
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	3,000	5,000	2,000	66.7
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,000	12,000	2,000	20.0
Total Supplies	52,500	64,500	12,000	22.9

9033.001

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
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	8,000	10,000	2,000	25.0
Total New Equipment Under \$5,000	13,000	15,000	2,000	15.4
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	10,000	8,000	(2,000)	(20.0)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	13,000	(2,000)	(13.3)
Total Equipment & Replacement Parts	28,000	28,000	0	0.0
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	603,818	0	(603,818)	(100.0)
Total Other Expenses	603,818	0	(603,818)	(100.0)
Grand Total	2,982,404	5,813,611	2,831,207	94.9

9033.001

Power Generation and Distribution

Anaktuvuk Pass

9033.002

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	23,384	26,046	2,662	11.4%
Power Plant Operator - Lead	1	1	1	25	12	82,019	91,220	9,201	11.2%
Power Plant Operator	5	5	5	23	12	330,799	388,126	57,327	17.3%
Office Specialist	0.5	0.5	0.5	21	12	32,860	35,499	2,639	8.0%
Apprentice Lineman	0.16	0.16	0			11,701	0	(11,701)	(100.0%)
Electrician	0.16	0.16	0			16,465	0	(16,465)	(100.0%)
Lead Lineman	0.16	0.16	0			24,355	0	(24,355)	(100.0%)
Lineman	0.32	0.32	0			44,124	0	(44,124)	(100.0%)
Power Generation Mechanic	0.48	0.48	0			51,648	0	(51,648)	(100.0%)
Power Generation Mechanic/Field Super	0.16	0.16	0			18,174	0	(18,174)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	8.14	8.14	6.70		635,529	540,891	(94,638)	(14.9%)
6115	Overtime Wages					60,000	30,000	(30,000)	(50.0%)
Total Permanent Wages						695,529	570,891	(124,638)	(17.9%)

Power Plant Operator

0	0	1	23	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%					466,004	382,497	(83,507)	(17.9%)
6135	Temporary Employee Benefits - 11.5%					0	4,600	4,600	100.0%
Total Benefits						466,004	382,497	(83,507)	(17.9%)

Total Personal Services						1,161,533	993,388	(168,145)	(14.5%)

9033.002

POWER GENERATION & DISTRIBUTION

9033.002

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	635,529	540,891	(94,638)	(14.9)
Total Permanent Wages	635,529	540,891	(94,638)	(14.9)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	60,000	30,000	(30,000)	(50.0)
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	466,004	382,497	(83,507)	(17.9)
6135 - BENEFITS-TEMPORARY	0	4,600	4,600	0.0
Total Benefits	466,004	387,097	(78,907)	(16.9)
Total Personal Services	1,161,533	997,988	(163,545)	(14.1)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	500	5,500	5,000	1,000.0
Total Professional Services	500	5,500	5,000	1,000.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	8,000	(2,000)	(20.0)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,500	6,500	0	0.0
Total Travel and Lodging	37,000	37,000	0	0.0
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	39,500	44,500	5,000	12.7

9033.002

POWER GENERATION & DISTRBUTION

9033.002

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,911,979	3,646,671	734,692	25.2
6530 - VEHICLE FUEL	6,000	12,000	6,000	100.0
Total Fuel	2,917,979	3,658,671	740,692	25.4
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	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	18,500	26,000	7,500	40.5
Total Supplies-Buildings & Grounds	33,500	41,000	7,500	22.4
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	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	49,250	49,250	0	0.0
Total Supplies	3,000,729	3,748,921	748,192	24.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	8,000	4,000	100.0
Total New Equipment Under \$5,000	4,000	8,000	4,000	100.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	35,000	32,429	(2,571)	(7.3)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	40,000	37,429	(2,571)	(6.4)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	53,000	52,572	(428)	(0.8)
Grand Total	4,254,762	4,843,981	589,219	13.8

9033.002

Power Generation and Distribution

Point Hope

9033.003

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	25,631	28,600	2,969	11.6%
Power Plant Operator-Lead	1	1	1	25	12	104,875	113,368	8,493	8.1%
Power Plant Operator	6	6	6	23	12	460,316	516,477	56,161	12.2%
Office Specialist	0.5	0.5	0.5	21	12	40,398	42,641	2,243	5.6%
Apprentice Lineman	0.14	0.14	0		12	10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0		12	14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0		12	21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0		12	38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0		12	45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0		12	15,902	0	(15,902)	(100.0%)
Lead Power Generation Mechanic	0	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	8.96	8.96	7.70		776,876	701,086	(75,790)	(9.8%)
6115	Overtime Wages					60,000	30,000	(30,000)	(50.0%)
Total Permanent Wages						836,876	731,086	(105,790)	(12.6%)

Power Plant Operator

0	0	2	23		0	75,000	75,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2		0	75,000	75,000	100.0%
Total Temporary Wages						0	75,000	75,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					560,707	489,828	(70,879)	(12.6%)
6135	Temporary Employee Benefits - 11.5%					0	8,625	8,625	100.0%
Total Benefits						560,707	489,828	(70,879)	(12.6%)

Total Personal Services						1,397,583	1,295,914	(101,669)	(7.3%)

9033.003

POWER GENERATION & DISTRIBUTION

9033.003

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	776,876	701,086	(75,790)	(9.8)
Total Permanent Wages	776,876	701,086	(75,790)	(9.8)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	60,000	30,000	(30,000)	(50.0)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	75,000	75,000	0.0
Total Temporary Wages	0	75,000	75,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	560,707	489,828	(70,879)	(12.6)
6135 - BENEFITS-TEMPORARY	0	8,625	8,625	0.0
Total Benefits	560,707	498,453	(62,254)	(11.1)
Total Personal Services	1,397,583	1,304,539	(93,044)	(6.7)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	15,300	15,300	0	0.0
Total Professional Services	15,300	15,300	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,000	8,000	(4,000)	(33.3)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,000	6,000	0	0.0
Total Travel and Lodging	38,500	36,500	(2,000)	(5.2)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	300	300	0	0.0
Total Contractual Services	54,600	52,600	(2,000)	(3.7)

9033.003

POWER GENERATION & DISTRIBUTION

9033.003

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,083,776	2,842,090	(241,686)	(7.8)
6530 - VEHICLE FUEL	24,000	24,000	0	0.0
Total Fuel	3,107,776	2,866,090	(241,686)	(7.8)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	13,000	13,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	18,500	18,000	(500)	(2.7)
Total Supplies-Buildings & Grounds	35,500	35,000	(500)	(1.4)
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	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	50,250	50,250	0	0.0
Total Supplies	3,193,526	2,951,340	(242,186)	(7.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	4,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	45,000	42,429	(2,571)	(5.7)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	50,000	47,429	(2,571)	(5.1)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	63,000	58,572	(4,428)	(7.0)
Grand Total	4,708,709	4,367,051	(341,658)	(7.3)

9033.003

Power Generation and Distribution

Nuiqsut

9033.004

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	23,759	26,966	3,207	13.5%
Power Plant Operator-Lead	1	1	1	25	12	96,947	81,949	(14,998)	(15.5%)
Power Plant Operator	5	5	5	23	12	323,588	363,026	39,438	12.2%
Office Specialist	0.5	0.5	0.5	21	12	32,559	34,539	1,980	6.1%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	7.96	7.96	6.70			622,509	506,480	(116,029)	(18.6%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
Total Permanent Wages						682,509	536,480	(146,029)	(21.4%)
Power Plant Operator	0	0	1	23		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%						457,281	359,442	(97,839)	(21.4%)
6135 Temporary Employee Benefits - 11.5%						0	2,875	2,875	100.0%
Total Benefits						457,281	359,442	(97,839)	(21.4%)
Total Personal Services						1,139,790	920,922	(218,868)	(19.2%)

9033.004

POWER GENERATION & DISTRBUTION

9033.004

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	622,509	506,480	(116,029)	(18.6)
Total Permanent Wages	622,509	506,480	(116,029)	(18.6)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	60,000	30,000	(30,000)	(50.0)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	25,000	25,000	0.0
Total Temporary Wages	0	25,000	25,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	457,281	359,442	(97,839)	(21.4)
6135 - BENEFITS-TEMPORARY	0	2,875	2,875	0.0
Total Benefits	457,281	362,317	(94,964)	(20.8)
Total Personal Services	1,139,790	923,797	(215,993)	(19.0)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	3,300	3,300	0	0.0
Total Professional Services	3,300	3,300	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	14,000	8,000	(6,000)	(42.9)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,000	6,000	0	0.0
Total Travel and Lodging	40,500	36,500	(4,000)	(9.9)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	300	300	0	0.0
Total Contractual Services	44,600	40,600	(4,000)	(9.0)

9033.004

POWER GENERATION & DISTRIBUTION

9033.004

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,446,900	1,588,455	141,555	9.8
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
Total Fuel	1,452,900	1,594,455	141,555	9.7
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	3,000	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,500	10,000	(500)	(4.8)
Total Supplies-Buildings & Grounds	16,000	15,500	(500)	(3.1)
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	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	750	750	0	0.0
Total Supplies-Non-Buildings & Grounds	48,350	48,350	0	0.0
Total Supplies	1,517,250	1,658,305	141,055	9.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	3,000	3,000	0	0.0
Total New Equipment Under \$5,000	3,000	3,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	50,000	52,424	2,424	4.8
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	55,000	57,424	2,424	4.4
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	67,000	67,567	567	0.8
Grand Total	2,768,640	2,690,269	(78,371)	(2.8)

9033.004

Power Generation and Distribution

Point Lay

9033.005

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	24,193	28,716	4,523	18.7%
Power Plant Operator-Lead	1	1	1	25	12	83,126	88,415	5,289	6.4%
Power Plant Operator	5	5	5	23	12	319,483	346,134	26,651	8.3%
Office Specialist	0.5	0.5	0.5	21	12	36,900	38,376	1,476	4.0%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	6.70		609,358	501,641	(107,717)	(17.7%)
6115	Overtime Wages					60,000	30,000	(30,000)	(50.0%)
Total Permanent Wages						669,358	531,641	(137,717)	(20.6%)

Power Plant Operator	0	0	1	23		0	45,000	45,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	45,000	45,000	100.0%
Total Temporary Wages						0	45,000	45,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					448,470	356,199	(92,270)	(20.6%)
6135	Temporary Employee Benefits - 11.5%					0	5,175	5,175	100.0%
Total Benefits						448,470	356,199	(92,270)	(20.6%)

Total Personal Services						1,117,828	932,840	(184,987)	(16.5%)

9033.005

POWER GENERATION & DISTRBUTION

9033.005

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	609,358	501,641	(107,717)	(17.7)
Total Permanent Wages	609,358	501,641	(107,717)	(17.7)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	60,000	30,000	(30,000)	(50.0)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	45,000	45,000	0.0
Total Temporary Wages	0	45,000	45,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	448,470	356,199	(92,271)	(20.6)
6135 - BENEFITS-TEMPORARY	0	5,175	5,175	0.0
Total Benefits	448,470	361,374	(87,096)	(19.4)
Total Personal Services	1,117,828	938,015	(179,813)	(16.1)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	300	300	0	0.0
Total Professional Services	300	300	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	8,000	(2,000)	(20.0)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	5,000	5,000	0	0.0
Total Travel and Lodging	35,500	35,500	0	0.0
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	300	300	0	0.0
Total Contractual Services	36,600	36,600	0	0.0

9033.005

POWER GENERATION & DISTRIBUTION

9033.005

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,927,360	1,656,256	(271,104)	(14.1)
6530 - VEHICLE FUEL	3,000	3,000	0	0.0
Total Fuel	1,930,360	1,659,256	(271,104)	(14.0)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	5,000	5,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	13,500	5,000	(8,500)	(63.0)
Total Supplies-Buildings & Grounds	19,500	11,000	(8,500)	(43.6)
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	3,000	3,000	0	0.0
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	49,600	49,600	0	0.0
Total Supplies	1,999,460	1,719,856	(279,604)	(14.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	50,000	42,431	(7,569)	(15.1)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	55,000	47,431	(7,569)	(13.8)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	70,000	60,574	(9,426)	(13.5)
Grand Total	3,223,888	2,755,045	(468,843)	(14.5)

9033.005

Power Generation and Distribution

Wainwright

9033.006

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	26,400	26,576	176	0.7%
Power Plant Operator - Lead	1	1	1	25	12	110,873	118,170	7,297	6.6%
Power Plant Operator	5	5	6	23	12	331,444	464,905	133,461	40.3%
Office Specialist	0.5	0.5	0.5	21	12	30,147	30,147	0	0.0%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	7.96	7.96	7.70			644,520	639,798	(4,722)	(0.7%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
Total Permanent Wages						704,520	669,798	(34,722)	(4.9%)
Power Plant Operator	0	0	1	23		0	45,000	45,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	45,000	45,000	100.0%
Total Temporary Wages						0	45,000	45,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						472,028	448,765	(23,264)	(4.9%)
6135 Temporary Employee Benefits - 11.5%						0	5,175	5,175	100.0%
Total Benefits						472,028	448,765	(23,264)	(4.9%)
Total Personal Services						1,176,548	1,163,563	(12,986)	(1.1%)

9033.006

POWER GENERATION & DISTRIBUTION

9033.006

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	644,520	639,798	(4,722)	(0.7)
Total Permanent Wages	644,520	639,798	(4,722)	(0.7)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	60,000	30,000	(30,000)	(50.0)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	45,000	45,000	0.0
Total Temporary Wages	0	45,000	45,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	472,028	448,765	(23,263)	(4.9)
6135 - BENEFITS-TEMPORARY	0	5,175	5,175	0.0
Total Benefits	472,028	453,940	(18,088)	(3.8)
Total Personal Services	1,176,548	1,168,738	(7,810)	(0.7)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	16,000	16,000	0	0.0
Total Professional Services	16,000	16,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	13,000	8,000	(5,000)	(38.5)
6402 - AIRFARE IN-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,000	6,000	0	0.0
Total Travel and Lodging	39,500	34,500	(5,000)	(12.7)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	3,300	3,300	0	0.0
Total Contractual Services	59,300	54,300	(5,000)	(8.4)

9033.006

POWER GENERATION & DISTRBUTION

9033.006

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,083,776	2,799,739	(284,037)	(9.2)
6530 - VEHICLE FUEL	15,000	15,000	0	0.0
Total Fuel	3,098,776	2,814,739	(284,037)	(9.2)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	25,000	25,000	0	0.0
6555 - PLUMBING SUPPLIES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	18,500	31,000	12,500	67.6
Total Supplies-Buildings & Grounds	44,700	57,200	12,500	28.0
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	3,000	3,000	0	0.0
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	49,500	49,500	0	0.0
Total Supplies	3,192,976	2,921,439	(271,537)	(8.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	2,000	2,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	32,429	2,429	8.1
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	35,000	37,429	2,429	6.9
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	46,000	46,572	572	1.2
Grand Total	4,474,824	4,191,049	(283,775)	(6.3)

9033.006

Power Generation and Distribution

Kaktovik

9033.007

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	27,019	30,554	3,535	13.1%
Power Plant Operator - Lead	1	1	1	25	12	85,562	91,739	6,177	7.2%
Power Plant Operator	5	5	5	23	12	349,871	397,708	47,837	13.7%
Office Specialist	0.5	0.5	0.5	21	12	33,464	39,016	5,552	16.6%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	7.96	7.96	6.70			641,572	559,017	(82,555)	(12.9%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
Total Permanent Wages						701,572	589,017	(112,555)	(16.0%)
Power Plant Operator	0	0	1	23		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									
6131 Permanent Employee Benefits - 67%						470,053	394,641	(75,412)	(16.0%)
6135 Temporary Employee Benefits - 11.5%						0	3,450	3,450	100.0%
Total Benefits						470,053	394,641	(75,412)	(16.0%)
Total Personal Services						1,171,625	1,013,658	(157,967)	(13.5%)

9033.007

POWER GENERATION & DISTRIBUTION

9033.007

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	641,572	559,017	(82,555)	(12.9)
Total Permanent Wages	641,572	559,017	(82,555)	(12.9)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	60,000	30,000	(30,000)	(50.0)
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	470,053	394,641	(75,412)	(16.0)
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	470,053	398,091	(71,962)	(15.3)
Total Personal Services	1,171,625	1,017,108	(154,517)	(13.2)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	16,800	16,800	0	0.0
Total Professional Services	16,800	16,800	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,000	8,000	(7,000)	(46.7)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	5,000	5,000	0	0.0
Total Travel and Lodging	40,500	35,500	(5,000)	(12.3)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	300	300	0	0.0
Total Contractual Services	58,100	53,100	(5,000)	(8.6)

9033.007

POWER GENERATION & DISTRBUTION

9033.007

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,713,209	1,783,280	70,071	4.1
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
Total Fuel	1,725,209	1,795,280	70,071	4.1
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	12,500	12,000	(500)	(4.0)
Total Supplies-Buildings & Grounds	22,500	22,000	(500)	(2.2)
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	3,000	3,000	0	0.0
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	46,600	46,600	0	0.0
Total Supplies	1,794,309	1,863,880	69,571	3.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	2,000	2,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	25,000	27,429	2,429	9.7
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	30,000	32,429	2,429	8.1
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	41,000	41,572	572	1.4
Grand Total	3,065,034	2,975,660	(89,374)	(2.9)

9033.007

Power Generation and Distribution

Atqasuk

9033.008

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	29,493	33,377	3,884	13.2%
Power Plant Operator - Lead	1	1	1	25	12	101,088	109,757	8,669	8.6%
Power Plant Operator	5	5	5	23	12	299,600	366,682	67,082	22.4%
Senior Office Specialist	0.5	0.5	0.5	23	12	43,873	47,011	3,138	7.2%
Office Specialist	0.5	0.5	0.5	21	12	32,559	35,178	2,619	8.0%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	8.46	8.46	7.20			652,269	592,005	(60,264)	(9.2%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
Total Permanent Wages						712,269	622,005	(90,264)	(12.7%)
Power Plant Operator	0	0	1	23		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%						477,220	416,743	(60,477)	(12.7%)
6135 Temporary Employee Benefits - 11.5%						0	2,300	2,300	100.0%
Total Benefits						477,220	416,743	(60,477)	(12.7%)
Total Personal Services						1,189,489	1,058,748	(130,741)	(11.0%)

9033.008

POWER GENERATION & DISTRBUTION

9033.008

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	652,269	592,005	(60,264)	(9.2)
Total Permanent Wages	<u>652,269</u>	<u>592,005</u>	<u>(60,264)</u>	<u>(9.2)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</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	477,220	416,743	(60,477)	(12.7)
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
Total Benefits	<u>477,220</u>	<u>419,043</u>	<u>(58,177)</u>	<u>(12.2)</u>
Total Personal Services	<u><u>1,189,489</u></u>	<u><u>1,061,048</u></u>	<u><u>(128,441)</u></u>	<u><u>(10.8)</u></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>
6330 Professional Services				
6359 - OTHER SERVICES	200	200	0	0.0
Total Professional Services	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,000	8,000	1,000	14.3
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6428 - EXCESS BAGS(not freight)	4,000	4,000	0	0.0
Total Travel and Lodging	<u>28,500</u>	<u>31,500</u>	<u>3,000</u>	<u>10.5</u>
Total Contractual Services	<u>29,200</u>	<u>32,200</u>	<u>3,000</u>	<u>10.3</u>

9033.008

POWER GENERATION & DISTRBUTION

9033.008

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,221,935	2,949,628	(272,307)	(8.5)
6530 - VEHICLE FUEL	8,000	8,000	0	0.0
Total Fuel	3,229,935	2,957,628	(272,307)	(8.4)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
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	18,500	11,000	(7,500)	(40.5)
Total Supplies-Buildings & Grounds	30,500	23,000	(7,500)	(24.6)
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	3,000	3,000	0	0.0
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	47,600	47,600	0	0.0
Total Supplies	3,308,035	3,028,228	(279,807)	(8.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	22,429	(7,571)	(25.2)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	35,000	27,429	(7,571)	(21.6)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,142	(1,858)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,142	(1,858)	(20.6)
Total Equipment & Replacement Parts	50,000	40,571	(9,429)	(18.9)
Grand Total	4,576,724	4,162,047	(414,677)	(9.1)

9033.008

Power Generation and Distribution

Utility Billing

9133

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Accounting Supervisor	1	1	1	29	12	99,391	105,886	6,495	6.5%
Principal Accounting Specialist	2	2	2	25	12	146,259	154,874	8,615	5.9%
Senior Accounting Specialist	2	2	3	22	12	145,868	217,401	71,533	49.0%

6110 Permanent Wages

6111	Regular Wages	5	5	6		391,518	478,161	86,643	22.1%
Total Permanent Wages						391,518	478,161	86,643	22.1%

College Intern

0	0	2	20	0	54,172	54,172	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2		0	54,172	54,172	100.0%
Total Temporary Wages						0	54,172	54,172	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					262,317	320,368	58,051	22.1%
6135	Temporary Employee Benefits - 11.5%					0	6,230	6,230	100.0%
Total Benefits						262,317	320,368	58,051	22.1%

Total Personal Services						653,835	852,701	198,866	30.4%

9133

NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	391,518	478,161	86,643	22.1
Total Permanent Wages	391,518	478,161	86,643	22.1
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	54,172	54,172	0.0
Total Temporary Wages	0	54,172	54,172	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	262,317	320,368	58,051	22.1
6135 - BENEFITS-TEMPORARY	0	6,230	6,230	0.0
Total Benefits	262,317	326,598	64,281	24.5
Total Personal Services	653,835	858,931	205,096	31.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6225 - POSTAGE	6,750	6,750	0	0.0
6229 - OTHER COMMUNICATIONS	250	250	0	0.0
Total Communications	9,000	9,000	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
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	119,805	0	(119,805)	(100.0)
Total Rents and Utilities	119,805	0	(119,805)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	4,500	2,500	125.0
6415 - PER DIEM	500	1,000	500	100.0
6420 - LODGING	500	1,800	1,300	260.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	3,500	7,800	4,300	122.9
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
6491 - IT SERVICES	69,000	0	(69,000)	(100.0)
6495 - CC PROCESSING FEE	2,000	3,000	1,000	50.0
Total Other Services & Expenses	72,000	4,000	(68,000)	(94.4)
Total Contractual Services	209,305	25,800	(183,505)	(87.7)

NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	4,000	1,000	33.3
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	11,000	11,000	0	0.0
Total Supplies-Non-Buildings & Grounds	15,750	16,750	1,000	6.3
Total Supplies	15,750	16,750	1,000	6.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	5,000	7,000	2,000	40.0
6740 - JANITOR/MAINT <\$5000	10,000	10,000	0	0.0
Total New Equipment Under \$5,000	15,000	17,000	2,000	13.3
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	16,000	18,000	2,000	12.5
Grand Total	894,890	919,481	24,591	2.7

HOUSING ASSISTANCE LOAN PROGRM

Enterprise Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	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	89,628	45,081	750,000	46,069	0	(750,000)	(100.0)%
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	463,200	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	89,628	45,081	750,000	509,269	0	(750,000)	(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%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	89,628	45,081	750,000	509,269	0	(750,000)	(100.0)%

HALP Total

HKBJ TECHNICAL TRAINING CENTER

FY 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
9036 - HARRY BROWER TRAINING CENTER	TRAINCTR	6	6	4,703,739	1,352,470	3,898,030	78,500	171,000	0	5,500,000	796,261	16.9%
Grand Total		6	6	4,703,739	1,352,470	3,898,030	78,500	171,000	0	5,500,000	796,261	16.9%

HKBJ TECHNICAL TRAINING CENTER

Enterprise Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	247,077	324,745	379,088	185,567	407,816	28,728	7.6%
Total Permanent Overtime Wages	195,551	241,190	306,556	151,825	323,052	16,496	5.4%
Total Temporary Wages	22,990	23,312	100,000	27,978	108,000	8,000	8.0%
Total Temporary Overtime Wages	175,259	172,229	0	145,425	0	0	0.0%
Total Benefits	682,300	639,215	470,881	191,299	513,602	42,721	9.1%
Total Personal Services	1,323,178	1,400,690	1,256,525	702,093	1,352,470	95,945	7.6%
6200 Contractual Services							
Total Communications	2,548	2,995	3,000	807	4,000	1,000	33.3%
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	108,257	0	0	110,000	110,000	0.0%
Total Professional Services	2,134,540	2,897,663	2,142,268	858,064	2,867,135	724,867	33.8%
Total Rents and Utilities	523,914	696,672	590,000	270,462	695,000	105,000	17.8%
Total Travel and Lodging	116,036	158,665	206,946	101,049	212,395	5,449	2.6%
Total Other Services & Expenses	4,065	4,891	6,500	2,621	9,500	3,000	46.2%
Total Contractual Services	2,781,104	3,869,143	2,948,714	1,233,004	3,898,030	949,316	32.2%
6500 Supplies							
Total Fuel	7,092	10,581	20,000	9,943	20,000	0	0.0%
Total Supplies-Buildings & Grounds	0	362	5,000	624	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	10,304	4,781	53,500	4,977	53,500	0	0.0%
Total Supplies	17,396	15,724	78,500	15,544	78,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	23,641	29,000	9,311	0	(29,000)	(100.0)%
Total Equipment & Parts Under \$5,000	0	404	11,000	480	21,000	10,000	90.9%
Total Equipment & Parts Over \$5,000	0	3,300	300,000	10,174	150,000	(150,000)	(50.0)%
Total Equipment & Replacement Parts	0	27,345	340,000	19,964	171,000	(169,000)	(49.7)%
Total Other Expenses	417,987	517,498	80,000	0	0	(80,000)	(100.0)%
Grand Total	4,539,665	5,830,399	4,703,739	1,970,605	5,500,000	796,261	16.9%

HKBJ TTC Total

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.5	0.5	0.5	38	12	81,481	87,999	6,518	8.0%
Prudhoe Bay Regional Supervisor (Rotational)	1	1	1	32	12	63,249	67,096	3,847	6.1%
Executive Assistant	1	1	1	25	12	75,250	88,155	12,905	17.1%
Principal Accounting Specialist	0.5	0.5	0.5	25	12	36,565	38,028	1,463	4.0%
Prudhoe Bay Regional Coordinator (Rotational)	1	1	1	25	12	48,860	51,322	2,462	5.0%
Facility Maintenance Specialist	2	2	2	23	12	73,683	75,216	1,533	2.1%

6110 Permanent Wages

6111	Regular Wages	6	6	6		379,088	407,816	28,728	7.6%
6115	Overtime Wages					306,556	323,052	16,496	5.4%
Total Permanent Wages						685,644	730,868	45,224	6.6%

Laborer	0	6	12	18		100,000	208,000	108,000	108.0%

6120 Temporary Wages

6121	Regular Wages	0	6	12		100,000	208,000	108,000	108.0%
Total Temporary Wages						100,000	208,000	108,000	108.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					459,381	489,682	30,300	6.6%
6135	Permanent Temporary Benefits - 11.5%					0	23,920	23,920	100.0%
Total Benefits						459,381	513,602	54,220	11.8%

Total Personal Services						1,245,025	1,452,470	207,444	16.7%

HARRY BROWER TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	379,088	407,816	28,728	7.6
Total Permanent Wages	379,088	407,816	28,728	7.6
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	306,556	323,052	16,496	5.4
Total Permanent Overtime Wages	306,556	323,052	16,496	5.4
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	100,000	108,000	8,000	8.0
Total Temporary Wages	100,000	108,000	8,000	8.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	459,381	489,682	30,301	6.6
6135 - BENEFITS-TEMPORARY	11,500	23,920	12,420	108.0
Total Benefits	470,881	513,602	42,721	9.1
Total Personal Services	1,256,525	1,352,470	95,945	7.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	2,500	1,000	66.7
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	3,000	4,000	1,000	33.3
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	0	110,000	110,000	0.0
Total Insurance & Bonding Reserves	0	110,000	110,000	0.0
6330 Professional Services				
6359 - OTHER SERVICES	2,142,268	2,867,135	724,867	33.8
Total Professional Services	2,142,268	2,867,135	724,867	33.8
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	400,000	300,000	(100,000)	(25.0)
6376 - NATURAL GAS	100,000	100,000	0	0.0
6380 - WATER/SEWER	80,000	260,000	180,000	225.0
6389 - OTHER RENTS & UTILITIES	10,000	35,000	25,000	250.0
Total Rents and Utilities	590,000	695,000	105,000	17.8

9036.TRAINCTR

HARRY BROWER TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	127,330	127,095	(235)	(0.2)
6402 - AIRFARE IN-STATE	29,015	37,540	8,525	29.4
6410 - GROUND TRANSPORTATION	500	0	(500)	(100.0)
6415 - PER DIEM	16,750	9,000	(7,750)	(46.3)
6420 - LODGING	33,351	38,760	5,409	16.2
Total Travel and Lodging	206,946	212,395	5,449	2.6
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
6495 - CC PROCESSING FEE	0	3,000	3,000	0.0
6499 - MISC SERVICES & EXP	2,500	2,500	0	0.0
Total Other Services & Expenses	6,500	9,500	3,000	46.2
Total Contractual Services	2,948,714	3,898,030	949,316	32.2
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

9036.TRAINCTR

HARRY BROWER TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6750 - OFFICE MACHINES < \$5000	10,000	0	(10,000)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	19,000	0	(19,000)	(100.0)
Total New Equipment Under \$5,000	29,000	0	(29,000)	(100.0)
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	10,000	20,000	10,000	100.0
Total Equipment & Parts Under \$5,000	11,000	21,000	10,000	90.9
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	300,000	150,000	(150,000)	(50.0)
Total Equipment & Parts Over \$5,000	300,000	150,000	(150,000)	(50.0)
Total Equipment & Replacement Parts	340,000	171,000	(169,000)	(49.7)
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	80,000	0	(80,000)	(100.0)
Total Other Expenses	80,000	0	(80,000)	(100.0)
Grand Total	4,703,739	5,500,000	796,261	16.9

9036.TRAINCTR

REAL PROPERTY MANAGEMENT FUND

FY 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
9039 - REAL PROPERTY MANAGEMENT FUND	010	1.15	1.55	4,700,000	322,940	1,118,263	0	0	1,866,519	3,307,722	(1,392,278)	(29.6)%
Grand Total		1.15	1.55	4,700,000	322,940	1,118,263	0	0	1,866,519	3,307,722	(1,392,278)	(29.6)%

REAL PROPERTY MANAGEMENT FUND

Enterprise Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	135,668	123,024	133,183	65,309	193,377	60,194	45.2%
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	(48,475)	113,500	89,233	35,396	129,563	40,330	45.2%
Total Personal Services	87,193	236,524	222,416	100,705	322,940	100,524	45.2%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,175,000	0	826,931	(348,069)	(29.6)%
Total Professional Services	100,296	94,198	175,000	2,593	175,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	12,349	6,193	114,832	0	114,832	0	0.0%
Total Other Services & Expenses	425	0	1,500	0	1,500	0	0.0%
Total Contractual Services	113,070	100,391	1,466,332	2,593	1,118,263	(348,069)	(23.7)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	439,253	4,574,341	3,011,252	0	1,866,519	(1,144,733)	(38.0)%
Grand Total	639,516	4,911,256	4,700,000	103,298	3,307,722	(1,392,278)	(29.6)%

RPMF Total

Real Property Management Fund

9039.010

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Planning	0.10	0.10	0.10	42	12	17,675	18,382	707	4.0%
Deputy Director of Planning	0.10	0.10	0.10	38	12	15,043	15,642	599	4.0%
Assistant to the Land Management Admin	0.30	0.30	0.30	36	12	42,638	44,343	1,705	4.0%
Division Manager - Planning	0.15	0.15	0.15	32	12	17,890	18,788	898	5.0%
Land Service Specialist	0	0	0.40	30	12	0	44,120	44,120	100.0%
GIS System Programer	0	0	0.40	29	12	0	42,018	42,018	100.0%
GIS Technician	0.10	0.10	0.10	25	12	9,561	10,084	523	5.5%
Accounts Specialist	0.20	0.20	0			14,644	0	(14,644)	(100.0%)
CPDD Land and Gravel Specialist	0.20	0.20	0			15,732	0	(15,732)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	1.15	1.15	1.55			133,183	193,377	60,194	45.2%
Total Permanent Wages						133,183	193,377	60,194	45.2%

6130 Benefits

6131 Permanent Employee Benefits - 67%						89,233	129,563	40,330	45.2%
Total Benefits						89,233	129,563	40,330	45.2%

Total Personal Services						222,416	322,940	100,524	45.2%

9039.010

REAL PROPERTY MANAGEMENT FUND

9039.010

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	133,183	193,377	60,194	45.2
Total Permanent Wages	133,183	193,377	60,194	45.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	89,233	129,563	40,330	45.2
Total Benefits	89,233	129,563	40,330	45.2
Total Personal Services	222,416	322,940	100,524	45.2
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6325 - OPERATING TRANSFERS OUT	1,175,000	826,931	(348,069)	(29.6)
Total Insurance & Bonding Reserves	1,175,000	826,931	(348,069)	(29.6)
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	1,118,263	(348,069)	(23.7)
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	3,011,252	1,866,519	(1,144,733)	(38.0)
Total Other Expenses	3,011,252	1,866,519	(1,144,733)	(38.0)
Grand Total	4,700,000	3,307,722	(1,392,278)	(29.6)

9039