

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

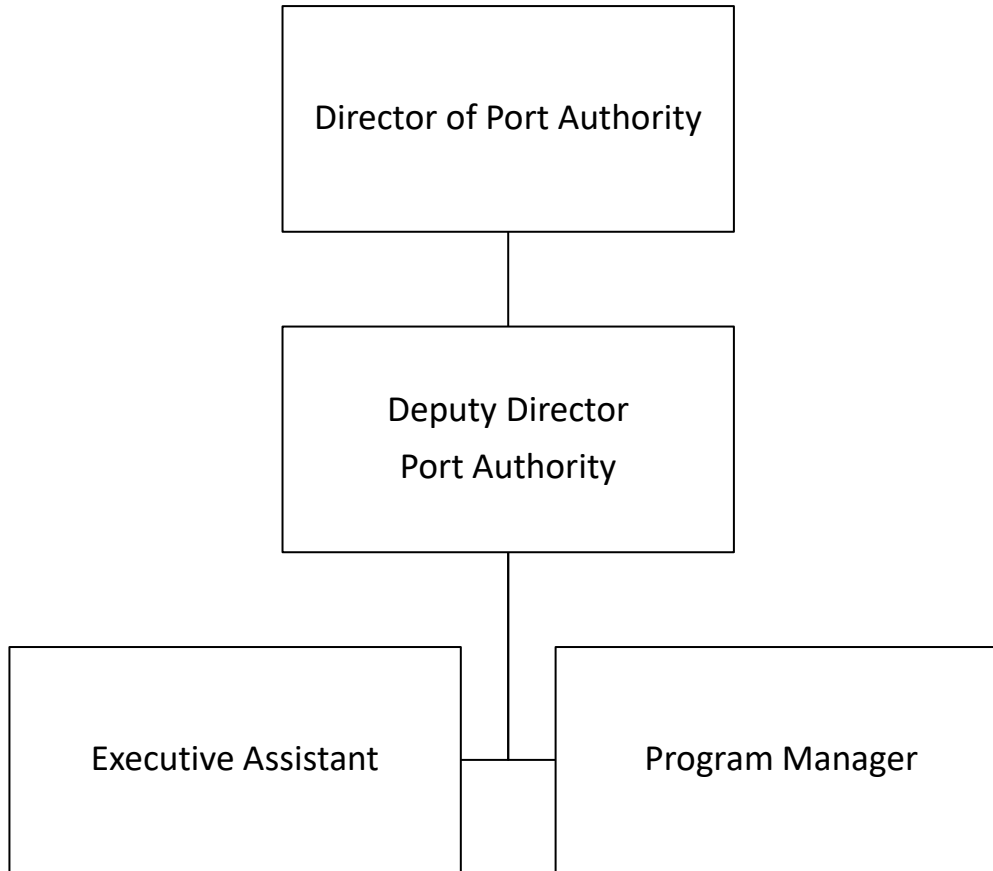
Obj. 2.2: Maintain regional focus on ASTAR

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%)
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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>

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)

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Regular Wages - Honorarium
Total Permanent Wages

FTE	FTE	FTE	Position	Budget	Budget	Change	%	
FY 24	FY 25	FY 26	Range	# Months	FY 26	FY 27	Amount	Change
					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%
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**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>