

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.

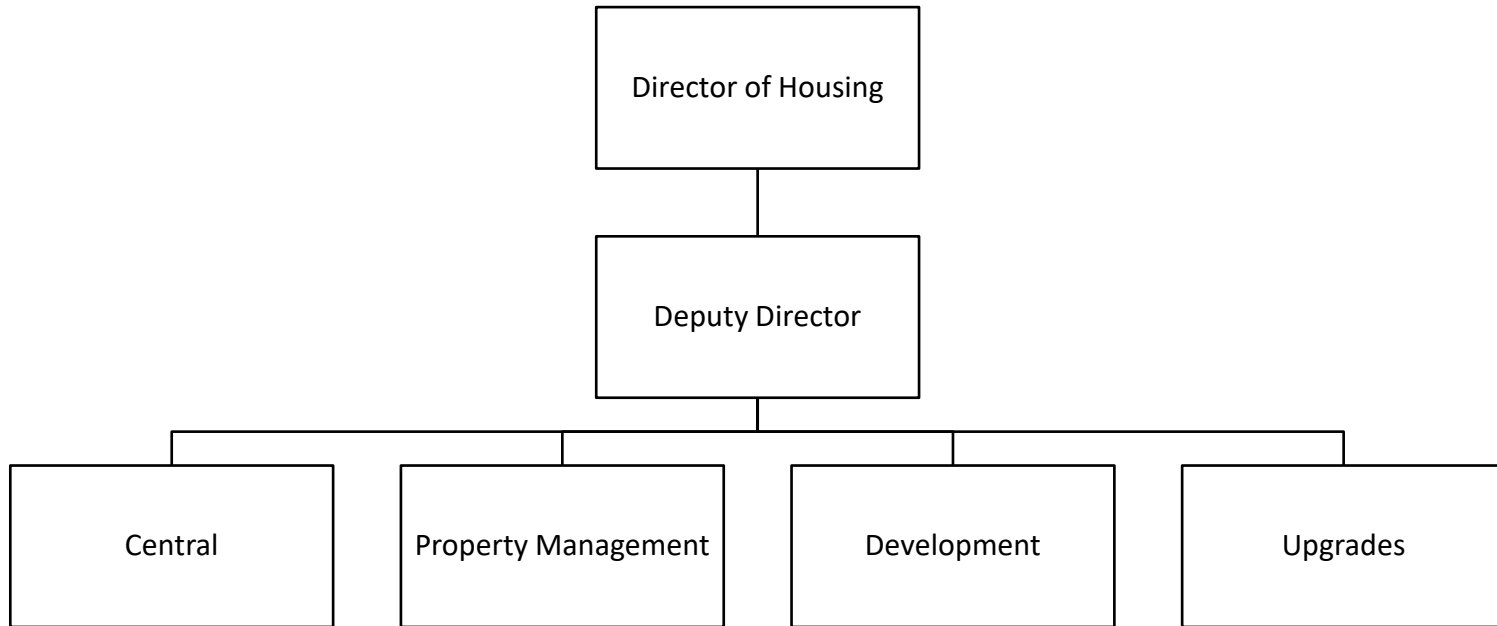
Obj. 1.3: Provide counseling on how to be a responsible home builder and homeowner.

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%

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%
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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	<u>968,292</u>	<u>1,012,360</u>	<u>44,068</u>	<u>4.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	648,756	678,281	29,525	4.6
Total Benefits	<u>648,756</u>	<u>678,281</u>	<u>29,525</u>	<u>4.6</u>
Total Personal Services	<u>1,617,048</u>	<u>1,690,641</u>	<u>73,593</u>	<u>4.6</u>
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	<u>5,280</u>	<u>7,280</u>	<u>2,000</u>	<u>37.9</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,500	7,500	2,000	36.4
Total Maintenance Services	<u>5,500</u>	<u>7,500</u>	<u>2,000</u>	<u>36.4</u>
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	<u>34,140</u>	<u>33,996</u>	<u>(144)</u>	<u>(0.4)</u>
6450 Other Services & Expenses				
6460 - FINANCE CHRGES/PENALTIES	500	500	0	0.0
Total Other Services & Expenses	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>45,420</u>	<u>49,276</u>	<u>3,856</u>	<u>8.5</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	8,500	8,500	0	0.0
Total Fuel	<u>8,500</u>	<u>8,500</u>	<u>0</u>	<u>0.0</u>

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

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%

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%
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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%
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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

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)%

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%
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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	<u>1,500</u>	<u>11,500</u>	<u>10,000</u>	<u>666.7</u>
Total Supplies	<u>1,500</u>	<u>11,500</u>	<u>10,000</u>	<u>666.7</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
Grand Total	<u>810,129</u>	<u>615,726</u>	<u>(194,403)</u>	<u>(24.0)</u>

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%
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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%
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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	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
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	<u>368,000</u>	<u>168,000</u>	<u>(200,000)</u>	<u>(54.3)</u>
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	<u>20,500</u>	<u>21,000</u>	<u>500</u>	<u>2.4</u>
Total Supplies	<u>438,500</u>	<u>239,000</u>	<u>(199,500)</u>	<u>(45.5)</u>
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	<u>100,000</u>	<u>23,000</u>	<u>(77,000)</u>	<u>(77.0)</u>
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	<u>61,500</u>	<u>19,500</u>	<u>(42,000)</u>	<u>(68.3)</u>
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	<u>5,265</u>	<u>59,795</u>	<u>54,530</u>	<u>1,035.7</u>
Total Equipment & Replacement Parts	<u>166,765</u>	<u>102,295</u>	<u>(64,470)</u>	<u>(38.7)</u>
Grand Total	<u>3,569,542</u>	<u>3,461,913</u>	<u>(107,629)</u>	<u>(3.0)</u>

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
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%
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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%)
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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%
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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	<u>63,910</u>	<u>116,892</u>	<u>52,982</u>	<u>82.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,820	78,318	35,498	82.9
Total Benefits	<u>42,820</u>	<u>78,318</u>	<u>35,498</u>	<u>82.9</u>
Total Personal Services	<u>106,730</u>	<u>195,210</u>	<u>88,480</u>	<u>82.9</u>
Grand Total	<u>106,730</u>	<u>195,210</u>	<u>88,480</u>	<u>82.9</u>

Housing

Upgrades - Kaktovik

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	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%
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3420.KAK

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	<u>81,971</u>	<u>152,789</u>	<u>70,818</u>	<u>86.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	54,921	102,369	47,448	86.4
Total Benefits	<u>54,921</u>	<u>102,369</u>	<u>47,448</u>	<u>86.4</u>
Total Personal Services	<u>136,892</u>	<u>255,158</u>	<u>118,266</u>	<u>86.4</u>
Grand Total	<u>136,892</u>	<u>255,158</u>	<u>118,266</u>	<u>86.4</u>

Housing

Upgrades - Nuiqsut

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	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%
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3420.NUI

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	<u>68,273</u>	<u>118,822</u>	<u>50,549</u>	<u>74.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	45,743	79,611	33,868	74.0
Total Benefits	<u>45,743</u>	<u>79,611</u>	<u>33,868</u>	<u>74.0</u>
Total Personal Services	<u>114,016</u>	<u>198,433</u>	<u>84,417</u>	<u>74.0</u>
Grand Total	<u>114,016</u>	<u>198,433</u>	<u>84,417</u>	<u>74.0</u>

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%
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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	<u>63,308</u>	<u>118,822</u>	<u>55,514</u>	<u>87.7</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,416	79,611	37,195	87.7
Total Benefits	<u>42,416</u>	<u>79,611</u>	<u>37,195</u>	<u>87.7</u>
Total Personal Services	<u>105,724</u>	<u>198,433</u>	<u>92,709</u>	<u>87.7</u>
Grand Total	<u>105,724</u>	<u>198,433</u>	<u>92,709</u>	<u>87.7</u>

Housing

Upgrades - Point Lay

3420.PIZ

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%
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3420.PIZ

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	<u>63,308</u>	<u>119,988</u>	<u>56,680</u>	<u>89.5</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,416	80,392	37,976	89.5
Total Benefits	<u>42,416</u>	<u>80,392</u>	<u>37,976</u>	<u>89.5</u>
Total Personal Services	<u>105,724</u>	<u>200,380</u>	<u>94,656</u>	<u>89.5</u>
Grand Total	<u>105,724</u>	<u>200,380</u>	<u>94,656</u>	<u>89.5</u>