

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.

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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, Atqasuk, Anaktuvuk Pass, Nuiqsut, and Kaktovik. Holds Certificate of Convenience for Anaktuvuk Pass, Atqasuk, 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.

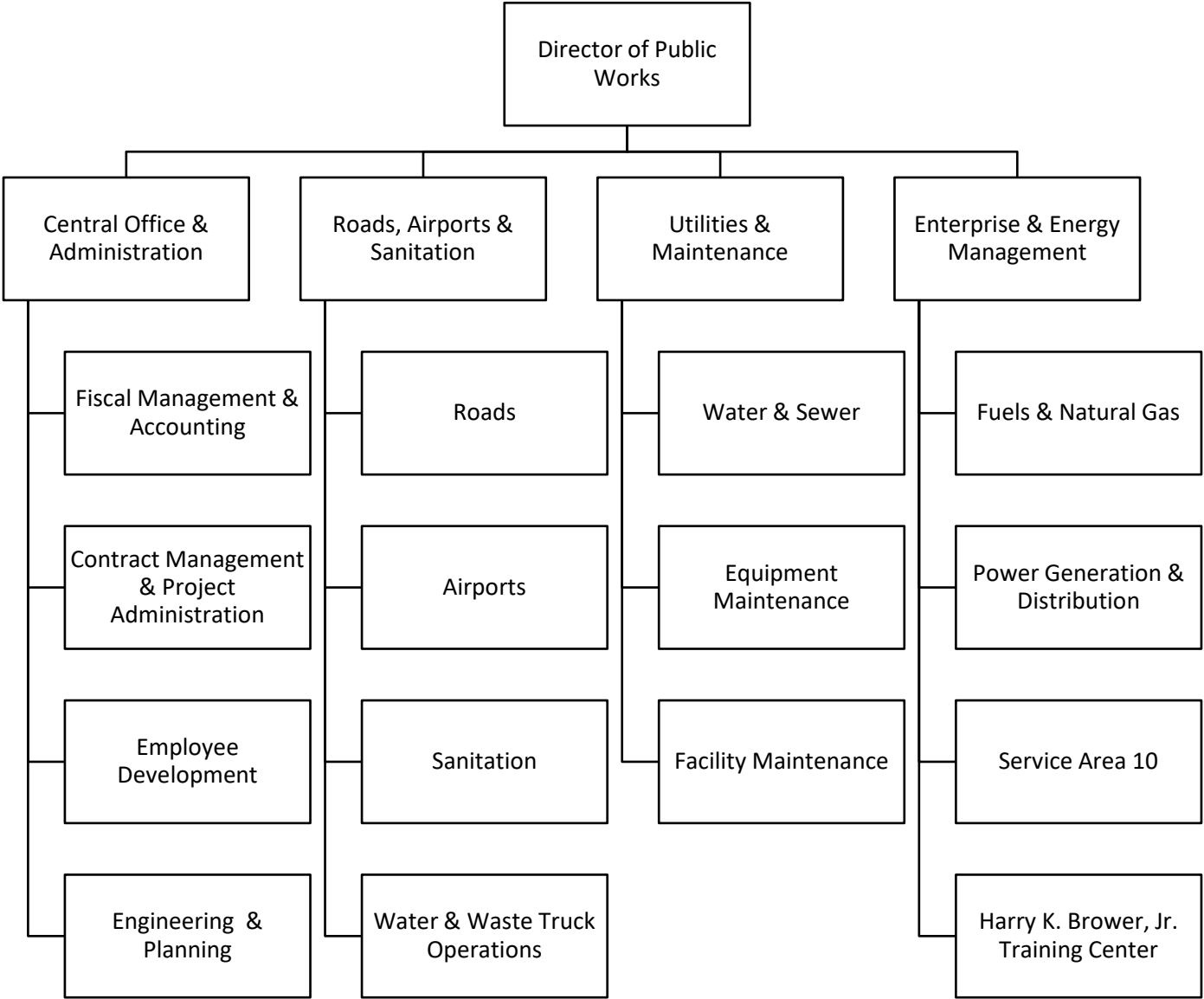
Harry K. Brower, Jr. Training Center (HBTC), located in Deadhorse, Alaska and provides training, billeting, and logistical support for NSB departments, contractors, industry partners, and residents. Training objectives include:

- 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.EQPMANT	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.EQPMANT	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%

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 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%
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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%
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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%

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 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%

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	<u>3,330,000</u>	<u>3,330,000</u>	<u>0</u>	<u>0.0</u>
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	<u>199,300</u>	<u>199,300</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	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>3,531,300</u></u>	<u><u>3,531,300</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
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	<u>30,000</u>	<u>15,000</u>	<u>(15,000)</u>	<u>(50.0)</u>
Total Equipment & Replacement Parts	<u><u>30,000</u></u>	<u><u>15,000</u></u>	<u><u>(15,000)</u></u>	<u><u>(50.0)</u></u>
Grand Total	<u><u>3,565,300</u></u>	<u><u>3,550,300</u></u>	<u><u>(15,000)</u></u>	<u><u>(0.4)</u></u>

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%
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**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	78,925	88,505	9,580	12.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	88,792	116,800	28,008	31.5
Total Permanent Overtime Wages	88,792	116,800	28,008	31.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	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
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	41,475	57,438	15,963	38.5
Total Contractual Services	41,475	57,438	15,963	38.5
Grand Total	321,562	400,297	78,735	24.5

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%

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%
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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	<u>392,532</u>	<u>429,454</u>	<u>36,922</u>	<u>9.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	262,996	287,734	24,738	9.4
Total Benefits	<u>262,996</u>	<u>287,734</u>	<u>24,738</u>	<u>9.4</u>
Total Personal Services	<u>655,528</u>	<u>717,188</u>	<u>61,660</u>	<u>9.4</u>
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	<u>4,450</u>	<u>2,950</u>	<u>(1,500)</u>	<u>(33.7)</u>
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	<u>27,000</u>	<u>22,000</u>	<u>(5,000)</u>	<u>(18.5)</u>
6330 Professional Services				
6359 - OTHER SERVICES	450,000	1,100,000	650,000	144.4
Total Professional Services	<u>450,000</u>	<u>1,100,000</u>	<u>650,000</u>	<u>144.4</u>
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	<u>44,100</u>	<u>44,100</u>	<u>0</u>	<u>0.0</u>

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 FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change Amount	% Change
Electrician (Roving)	3	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3	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%
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Public Works

Facility Maintenance - Maintenance

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
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%
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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%
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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	<u>1,088,384</u>	<u>1,240,955</u>	<u>152,571</u>	<u>14.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	60,000	60,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	35,000	90,000	55,000	157.1
Total Temporary Wages	<u>35,000</u>	<u>90,000</u>	<u>55,000</u>	<u>157.1</u>
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	<u>733,242</u>	<u>881,990</u>	<u>148,748</u>	<u>20.3</u>
Total Personal Services	<u><u>1,856,626</u></u>	<u><u>2,272,945</u></u>	<u><u>416,319</u></u>	<u><u>22.4</u></u>
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	<u>7,800</u>	<u>6,800</u>	<u>(1,000)</u>	<u>(12.8)</u>
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	<u>16,000</u>	<u>8,000</u>	<u>(8,000)</u>	<u>(50.0)</u>
Total Contractual Services	<u><u>23,800</u></u>	<u><u>14,800</u></u>	<u><u>(9,000)</u></u>	<u><u>(37.8)</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	70,000	70,000	0	0.0
Total Fuel	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>0.0</u>

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

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%

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%
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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	<u>140,852</u>	<u>155,071</u>	<u>14,219</u>	<u>10.1</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	94,371	103,898	9,527	10.1
Total Benefits	<u>94,371</u>	<u>103,898</u>	<u>9,527</u>	<u>10.1</u>
Total Personal Services	<u><u>235,223</u></u>	<u><u>258,969</u></u>	<u><u>23,746</u></u>	<u><u>10.1</u></u>
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	<u>7,600</u>	<u>7,600</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	250,000	300,000	50,000	20.0
Total Professional Services	<u>250,000</u>	<u>300,000</u>	<u>50,000</u>	<u>20.0</u>
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	<u>11,000</u>	<u>10,000</u>	<u>(1,000)</u>	<u>(9.1)</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	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>272,100</u></u>	<u><u>321,100</u></u>	<u><u>49,000</u></u>	<u><u>18.0</u></u>

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

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%
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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	<u>1,311,883</u>	<u>1,430,675</u>	<u>118,792</u>	<u>9.1</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	165,000	165,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>165,000</u>	<u>165,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	280,000	280,000	0	0.0
Total Temporary Wages	<u>280,000</u>	<u>280,000</u>	<u>0</u>	<u>0.0</u>
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	<u>911,162</u>	<u>1,101,302</u>	<u>190,140</u>	<u>20.9</u>
Total Personal Services	<u><u>2,503,045</u></u>	<u><u>2,976,977</u></u>	<u><u>473,932</u></u>	<u><u>18.9</u></u>
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	<u>2,200</u>	<u>2,200</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
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	<u>621,250</u>	<u>621,250</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>624,950</u></u>	<u><u>624,950</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

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

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%
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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 FY 25	FTE FY 26	FTE FY 27	Position Range	# Months	Budget FY 26	Budget FY 27	Change 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%
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Public Works

Village Services/Barrow - Sanitation

6105.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
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

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

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%)
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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	<u>280,829</u>	<u>279,766</u>	<u>(1,063)</u>	<u>(0.4)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	188,155	187,443	(712)	(0.4)
Total Benefits	<u>188,155</u>	<u>187,443</u>	<u>(712)</u>	<u>(0.4)</u>
Total Personal Services	<u>468,984</u>	<u>467,209</u>	<u>(1,775)</u>	<u>(0.4)</u>
Grand Total	<u>468,984</u>	<u>467,209</u>	<u>(1,775)</u>	<u>(0.4)</u>

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%
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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	<u>483,392</u>	<u>499,799</u>	<u>16,407</u>	<u>3.4</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	15,000	15,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	323,873	344,915	21,042	6.5
Total Benefits	<u>323,873</u>	<u>344,915</u>	<u>21,042</u>	<u>6.5</u>
Total Personal Services	<u>807,265</u>	<u>859,714</u>	<u>52,449</u>	<u>6.5</u>
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	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	150,000	150,000	0	0.0
Total Professional Services	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.0</u>
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	<u>80,500</u>	<u>80,500</u>	<u>0</u>	<u>0.0</u>
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	<u>10,000</u>	<u>59,000</u>	<u>49,000</u>	<u>490.0</u>

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

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	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%
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Total Permanent Wages

						130,348	149,784	19,436	14.9%
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6130 Benefits

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

						87,333	100,355	13,022	14.9%
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Total Personal Services						217,681	250,139	32,458	14.9%
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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>217,681</u>	<u>250,139</u>	<u>32,458</u>	<u>14.9</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>8,000</u>	<u>0</u>	<u>(8,000)</u>	<u>(100.0)</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>52,500</u>	<u>28,500</u>	<u>(24,000)</u>	<u>(45.7)</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

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%
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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>

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

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	<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>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>

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%
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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)

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

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%)
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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

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%
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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)

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

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%

Public Works

Village Services/Anaktuvuk Pass - Central

6107.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	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%
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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	<u>334,539</u>	<u>352,345</u>	<u>17,806</u>	<u>5.3</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>
6130 Benefits				
6131 - BENEFITS-PERMANENT	224,141	242,771	18,630	8.3
Total Benefits	<u>224,141</u>	<u>242,771</u>	<u>18,630</u>	<u>8.3</u>
Total Personal Services	<u>558,680</u>	<u>605,116</u>	<u>46,436</u>	<u>8.3</u>
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	<u>17,300</u>	<u>17,300</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	0	79,200	79,200	0.0
Total Professional Services	<u>0</u>	<u>79,200</u>	<u>79,200</u>	<u>0.0</u>
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	<u>175,704</u>	<u>175,704</u>	<u>0</u>	<u>0.0</u>
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	<u>10,000</u>	<u>72,000</u>	<u>62,000</u>	<u>620.0</u>

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

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	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%
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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	<u>57,422</u>	<u>63,308</u>	<u>5,886</u>	<u>10.3</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,473	42,416	3,943	10.2
Total Benefits	<u>38,473</u>	<u>42,416</u>	<u>3,943</u>	<u>10.2</u>
Total Personal Services	<u>95,895</u>	<u>105,724</u>	<u>9,829</u>	<u>10.2</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	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>8,500</u>	<u>500</u>	<u>(8,000)</u>	<u>(94.1)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	32,000	40,000	8,000	25.0
Total Supplies-Non-Buildings & Grounds	<u>36,000</u>	<u>44,000</u>	<u>8,000</u>	<u>22.2</u>
Total Supplies	<u>38,000</u>	<u>46,000</u>	<u>8,000</u>	<u>21.1</u>

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

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%
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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	<u>282,626</u>	<u>315,853</u>	<u>33,227</u>	<u>11.8</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>
6130 Benefits				
6131 - BENEFITS-PERMANENT	189,359	218,322	28,963	15.3
Total Benefits	<u>189,359</u>	<u>218,322</u>	<u>28,963</u>	<u>15.3</u>
Total Personal Services	<u>471,985</u>	<u>544,175</u>	<u>72,190</u>	<u>15.3</u>
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	<u>8,200</u>	<u>0</u>	<u>(8,200)</u>	<u>(100.0)</u>
Total Contractual Services	<u>8,200</u>	<u>0</u>	<u>(8,200)</u>	<u>(100.0)</u>
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	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>0.0</u>
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	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>63,000</u>	<u>63,000</u>	<u>0</u>	<u>0.0</u>

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

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%)
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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>

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	0	0	5	20		0	70,000	70,000	100.0%
Project Laborer	0	1	0			30,000	0	(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%
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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	<u>420,554</u>	<u>461,862</u>	<u>41,308</u>	<u>9.8</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	5,000	5,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	30,000	70,000	40,000	133.3
Total Temporary Wages	<u>30,000</u>	<u>70,000</u>	<u>40,000</u>	<u>133.3</u>
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	<u>285,221</u>	<u>320,848</u>	<u>35,627</u>	<u>12.5</u>
Total Personal Services	<u>735,775</u>	<u>857,710</u>	<u>121,935</u>	<u>16.6</u>
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	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	40,000	0	0.0
Total Fuel	<u>40,000</u>	<u>40,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>40,000</u>	<u>40,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>780,775</u>	<u>897,710</u>	<u>116,935</u>	<u>15.0</u>

6107.ROADS

Public Works

Village Services/Anaktuvuk Pass - Sanitation

6107.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	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%
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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>

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%
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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	<u>213,530</u>	<u>266,702</u>	<u>53,172</u>	<u>24.9</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	8,000	30,000	22,000	275.0
Total Temporary Wages	<u>8,000</u>	<u>30,000</u>	<u>22,000</u>	<u>275.0</u>
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	<u>143,985</u>	<u>182,140</u>	<u>38,155</u>	<u>26.5</u>
Total Personal Services	<u><u>365,515</u></u>	<u><u>478,842</u></u>	<u><u>113,327</u></u>	<u><u>31.0</u></u>
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	<u>5,100</u>	<u>5,100</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	318,030	415,000	96,970	30.5
Total Rents and Utilities	<u>318,030</u>	<u>415,000</u>	<u>96,970</u>	<u>30.5</u>
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	<u>7,500</u>	<u>0</u>	<u>(7,500)</u>	<u>(100.0)</u>
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	<u>8,600</u>	<u>8,600</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>339,230</u></u>	<u><u>428,700</u></u>	<u><u>89,470</u></u>	<u><u>26.4</u></u>

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	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0</u>
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	<u>42,500</u>	<u>42,500</u>	<u>0</u>	<u>0.0</u>
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	<u>12,500</u>	<u>12,500</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>
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	<u>2,600</u>	<u>2,600</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	4,000	4,000	0	0.0
Total Equipment & Parts Under \$5,000	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>6,600</u>	<u>6,600</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>781,345</u>	<u>984,142</u>	<u>202,797</u>	<u>26.0</u>

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%

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%
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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%
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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	<u>391,580</u>	<u>409,111</u>	<u>17,531</u>	<u>4.5</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	25,000	25,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	30,000	30,000	0.0
Total Temporary Wages	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	262,359	290,854	28,495	10.9
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	<u>262,359</u>	<u>294,304</u>	<u>31,945</u>	<u>12.2</u>
Total Personal Services	<u><u>653,939</u></u>	<u><u>758,415</u></u>	<u><u>104,476</u></u>	<u><u>16.0</u></u>
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	<u>11,000</u>	<u>11,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	0	23,500	23,500	0.0
Total Professional Services	<u>0</u>	<u>23,500</u>	<u>23,500</u>	<u>0.0</u>
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	<u>149,415</u>	<u>149,415</u>	<u>0</u>	<u>0.0</u>

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

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%
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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><u>95,895</u></u>	<u><u>118,577</u></u>	<u><u>22,682</u></u>	<u><u>23.7</u></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><u>7,000</u></u>	<u><u>0</u></u>	<u><u>(7,000)</u></u>	<u><u>(100.0)</u></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><u>43,500</u></u>	<u><u>45,000</u></u>	<u><u>1,500</u></u>	<u><u>3.4</u></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 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	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%
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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>

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%
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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%
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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	<u>174,107</u>	<u>179,455</u>	<u>5,348</u>	<u>3.1</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	70,167	90,373	20,206	28.8
Total Permanent Overtime Wages	<u>70,167</u>	<u>90,373</u>	<u>20,206</u>	<u>28.8</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	163,664	180,785	17,121	10.5
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
Total Benefits	<u>163,664</u>	<u>183,085</u>	<u>19,421</u>	<u>11.9</u>
Total Personal Services	<u>407,938</u>	<u>472,913</u>	<u>64,975</u>	<u>15.9</u>
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	<u>6,740</u>	<u>0</u>	<u>(6,740)</u>	<u>(100.0)</u>
Total Contractual Services	<u>6,740</u>	<u>0</u>	<u>(6,740)</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>416,678</u>	<u>474,913</u>	<u>58,235</u>	<u>14.0</u>

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	<u>249,321</u>	<u>264,480</u>	<u>15,159</u>	<u>6.1</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	20,000	20,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	40,000	20,000	(20,000)	(50.0)
Total Temporary Wages	<u>40,000</u>	<u>20,000</u>	<u>(20,000)</u>	<u>(50.0)</u>
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	<u>171,645</u>	<u>192,902</u>	<u>21,257</u>	<u>12.4</u>
Total Personal Services	<u>460,966</u>	<u>497,382</u>	<u>36,416</u>	<u>7.9</u>
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	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>485,966</u>	<u>517,382</u>	<u>31,416</u>	<u>6.5</u>

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%
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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	<u>262,215</u>	<u>310,608</u>	<u>48,393</u>	<u>18.5</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	20,000	10,000	(10,000)	(50.0)
Total Temporary Wages	<u>20,000</u>	<u>10,000</u>	<u>(10,000)</u>	<u>(50.0)</u>
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	<u>177,984</u>	<u>229,357</u>	<u>51,373</u>	<u>28.9</u>
Total Personal Services	<u>460,199</u>	<u>579,965</u>	<u>119,766</u>	<u>26.0</u>
Grand Total	<u>460,199</u>	<u>579,965</u>	<u>119,766</u>	<u>26.0</u>

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
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%
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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>

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	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
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	<u>53,000</u>	<u>53,000</u>	<u>0</u>	<u>0.0</u>
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	<u>13,750</u>	<u>13,750</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>76,750</u>	<u>76,750</u>	<u>0</u>	<u>0.0</u>
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	<u>6,500</u>	<u>6,500</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>16,500</u>	<u>16,500</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>972,052</u>	<u>1,034,083</u>	<u>62,031</u>	<u>6.4</u>

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%

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%
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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

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

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%
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PUBLIC WORKS KAK-VILLAGE SERVICES

6109.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	181,794	210,469	28,675	15.8
Total Permanent Wages	<u>181,794</u>	<u>210,469</u>	<u>28,675</u>	<u>15.8</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	121,802	141,014	19,212	15.8
Total Benefits	<u>121,802</u>	<u>141,014</u>	<u>19,212</u>	<u>15.8</u>
Total Personal Services	<u>303,596</u>	<u>351,483</u>	<u>47,887</u>	<u>15.8</u>
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	<u>15,200</u>	<u>0</u>	<u>(15,200)</u>	<u>(100.0)</u>
Total Contractual Services	<u>15,200</u>	<u>0</u>	<u>(15,200)</u>	<u>(100.0)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	<u>6,500</u>	<u>6,500</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	22,500	40,000	17,500	77.8
Total Supplies-Non-Buildings & Grounds	<u>26,500</u>	<u>44,000</u>	<u>17,500</u>	<u>66.0</u>
Total Supplies	<u>33,000</u>	<u>50,500</u>	<u>17,500</u>	<u>53.0</u>
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	<u>99,000</u>	<u>109,000</u>	<u>10,000</u>	<u>10.1</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>104,000</u>	<u>119,000</u>	<u>15,000</u>	<u>14.4</u>
Grand Total	<u>455,796</u>	<u>520,983</u>	<u>65,187</u>	<u>14.3</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
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%
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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	<u>224,682</u>	<u>251,595</u>	<u>26,913</u>	<u>12.0</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>
6130 Benefits				
6131 - BENEFITS-PERMANENT	150,537	175,269	24,732	16.4
Total Benefits	<u>150,537</u>	<u>175,269</u>	<u>24,732</u>	<u>16.4</u>
Total Personal Services	<u>375,219</u>	<u>436,864</u>	<u>61,645</u>	<u>16.4</u>
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	<u>16,400</u>	<u>0</u>	<u>(16,400)</u>	<u>(100.0)</u>
Total Contractual Services	<u>16,400</u>	<u>0</u>	<u>(16,400)</u>	<u>(100.0)</u>
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	<u>53,500</u>	<u>53,500</u>	<u>0</u>	<u>0.0</u>
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	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>65,500</u>	<u>65,500</u>	<u>0</u>	<u>0.0</u>

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

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

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%
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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	<u>423,229</u>	<u>463,562</u>	<u>40,333</u>	<u>9.5</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	15,000	15,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	20,000	20,000	0	0.0
Total Temporary Wages	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
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	<u>285,863</u>	<u>322,937</u>	<u>37,074</u>	<u>13.0</u>
Total Personal Services	<u><u>729,092</u></u>	<u><u>821,499</u></u>	<u><u>92,407</u></u>	<u><u>12.7</u></u>
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	<u>9,500</u>	<u>0</u>	<u>(9,500)</u>	<u>(100.0)</u>
Total Contractual Services	<u><u>9,500</u></u>	<u><u>0</u></u>	<u><u>(9,500)</u></u>	<u><u>(100.0)</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	15,000	0	0.0
Total Fuel	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u><u>15,000</u></u>	<u><u>15,000</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
Grand Total	<u><u>753,592</u></u>	<u><u>836,499</u></u>	<u><u>82,907</u></u>	<u><u>11.0</u></u>

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%
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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	<u>281,461</u>	<u>319,834</u>	<u>38,373</u>	<u>13.6</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	10,000	10,000	0	0.0
Total Temporary Wages	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
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	<u>189,729</u>	<u>215,439</u>	<u>25,710</u>	<u>13.6</u>
Total Personal Services	<u>481,190</u>	<u>545,273</u>	<u>64,083</u>	<u>13.3</u>
Grand Total	<u>481,190</u>	<u>545,273</u>	<u>64,083</u>	<u>13.3</u>

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
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%
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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

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

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%

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%
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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

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%
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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%
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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	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	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%
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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%
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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	<u>215,954</u>	<u>276,339</u>	<u>60,385</u>	<u>28.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	57,813	57,813	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>57,813</u>	<u>57,813</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	144,689	223,882	79,193	54.7
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
Total Benefits	<u>144,689</u>	<u>225,032</u>	<u>80,343</u>	<u>55.5</u>
Total Personal Services	<u>360,643</u>	<u>569,184</u>	<u>208,541</u>	<u>57.8</u>
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	<u>8,540</u>	<u>0</u>	<u>(8,540)</u>	<u>(100.0)</u>
Total Contractual Services	<u>8,540</u>	<u>0</u>	<u>(8,540)</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>371,183</u>	<u>571,184</u>	<u>200,001</u>	<u>53.9</u>

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	<u>2,665,000</u>	<u>3,115,000</u>	<u>450,000</u>	<u>16.9</u>
Total Contractual Services	<u>2,665,000</u>	<u>3,115,000</u>	<u>450,000</u>	<u>16.9</u>
Grand Total	<u>2,665,000</u>	<u>3,115,000</u>	<u>450,000</u>	<u>16.9</u>

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	<u>160,117</u>	<u>186,343</u>	<u>26,226</u>	<u>16.4</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	5,000	5,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	25,000	20,000	(5,000)	(20.0)
Total Temporary Wages	<u>25,000</u>	<u>20,000</u>	<u>(5,000)</u>	<u>(20.0)</u>
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	<u>110,153</u>	<u>130,500</u>	<u>20,347</u>	<u>18.5</u>
Total Personal Services	<u>295,270</u>	<u>341,843</u>	<u>46,573</u>	<u>15.8</u>
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	<u>5,500</u>	<u>0</u>	<u>(5,500)</u>	<u>(100.0)</u>
Total Contractual Services	<u>5,500</u>	<u>0</u>	<u>(5,500)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	30,000	30,000	0	0.0
Total Fuel	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>330,770</u>	<u>371,843</u>	<u>41,073</u>	<u>12.4</u>

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%
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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	<u>286,974</u>	<u>308,112</u>	<u>21,138</u>	<u>7.4</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	25,000	10,000	66.7
Total Temporary Wages	<u>15,000</u>	<u>25,000</u>	<u>10,000</u>	<u>66.7</u>
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	<u>193,998</u>	<u>209,310</u>	<u>15,312</u>	<u>7.9</u>
Total Personal Services	<u>495,972</u>	<u>542,422</u>	<u>46,450</u>	<u>9.4</u>
Grand Total	<u>495,972</u>	<u>542,422</u>	<u>46,450</u>	<u>9.4</u>

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%
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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

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

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%

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 Specialsit	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%
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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

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%
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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

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%
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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	<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>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>

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%

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>

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%

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

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	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
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	<u>77,000</u>	<u>77,000</u>	<u>0</u>	<u>0.0</u>
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	<u>10,500</u>	<u>10,500</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>112,500</u>	<u>112,500</u>	<u>0</u>	<u>0.0</u>
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	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>1,315,593</u>	<u>1,620,664</u>	<u>305,071</u>	<u>23.2</u>

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%
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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

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

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	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%
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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	<u>57,422</u>	<u>65,841</u>	<u>8,419</u>	<u>14.7</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,473	44,113	5,640	14.7
Total Benefits	<u>38,473</u>	<u>44,113</u>	<u>5,640</u>	<u>14.7</u>
Total Personal Services	<u>95,895</u>	<u>109,954</u>	<u>14,059</u>	<u>14.7</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
Total Communications	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
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	<u>9,600</u>	<u>0</u>	<u>(9,600)</u>	<u>(100.0)</u>
Total Contractual Services	<u>11,600</u>	<u>2,000</u>	<u>(9,600)</u>	<u>(82.8)</u>
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	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.0</u>
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	<u>15,500</u>	<u>67,500</u>	<u>52,000</u>	<u>335.5</u>
Total Supplies	<u>16,700</u>	<u>68,700</u>	<u>52,000</u>	<u>311.4</u>
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	<u>69,000</u>	<u>75,000</u>	<u>6,000</u>	<u>8.7</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>74,000</u>	<u>85,000</u>	<u>11,000</u>	<u>14.9</u>
Grand Total	<u>198,195</u>	<u>265,654</u>	<u>67,459</u>	<u>34.0</u>

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%
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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

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%
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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%
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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	<u>109,118</u>	<u>179,177</u>	<u>70,059</u>	<u>64.2</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	50,111	101,433	51,322	102.4
Total Permanent Overtime Wages	<u>50,111</u>	<u>101,433</u>	<u>51,322</u>	<u>102.4</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	15,000	15,000	0.0
Total Temporary Wages	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	106,683	188,009	81,326	76.2
6135 - BENEFITS-TEMPORARY	0	1,725	1,725	0.0
Total Benefits	<u>106,683</u>	<u>189,734</u>	<u>83,051</u>	<u>77.8</u>
Total Personal Services	<u><u>265,912</u></u>	<u><u>485,344</u></u>	<u><u>219,432</u></u>	<u><u>82.5</u></u>
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	<u>9,440</u>	<u>0</u>	<u>(9,440)</u>	<u>(100.0)</u>
Total Contractual Services	<u><u>9,440</u></u>	<u><u>0</u></u>	<u><u>(9,440)</u></u>	<u><u>(100.0)</u></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><u>2,000</u></u>	<u><u>2,000</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
Grand Total	<u><u>277,352</u></u>	<u><u>487,344</u></u>	<u><u>209,992</u></u>	<u><u>75.7</u></u>

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- Rc	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	<u>284,786</u>	<u>296,867</u>	<u>12,081</u>	<u>4.2</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	54,896	160,486	105,590	192.3
Total Permanent Overtime Wages	<u>54,896</u>	<u>160,486</u>	<u>105,590</u>	<u>192.3</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	10,000	(5,000)	(33.3)
Total Temporary Wages	<u>15,000</u>	<u>10,000</u>	<u>(5,000)</u>	<u>(33.3)</u>
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	<u>229,312</u>	<u>307,577</u>	<u>78,265</u>	<u>34.1</u>
Total Personal Services	<u>583,994</u>	<u>774,930</u>	<u>190,936</u>	<u>32.7</u>
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	<u>24,425</u>	<u>0</u>	<u>(24,425)</u>	<u>(100.0)</u>
Total Contractual Services	<u>24,425</u>	<u>0</u>	<u>(24,425)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>628,419</u>	<u>794,930</u>	<u>166,511</u>	<u>26.5</u>

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%
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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	<u>53,490</u>	<u>63,954</u>	<u>10,464</u>	<u>19.6</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	5,000	5,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	30,000	15,000	100.0
Total Temporary Wages	<u>15,000</u>	<u>30,000</u>	<u>15,000</u>	<u>100.0</u>
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	<u>37,563</u>	<u>49,649</u>	<u>12,086</u>	<u>32.2</u>
Total Personal Services	<u>106,053</u>	<u>148,603</u>	<u>42,550</u>	<u>40.1</u>
Grand Total	<u>106,053</u>	<u>148,603</u>	<u>42,550</u>	<u>40.1</u>

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
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%
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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	<u>265,931</u>	<u>330,377</u>	<u>64,446</u>	<u>24.2</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	30,000	40,000	10,000	33.3
Total Permanent Overtime Wages	<u>30,000</u>	<u>40,000</u>	<u>10,000</u>	<u>33.3</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	24,000	40,000	16,000	66.7
Total Temporary Wages	<u>24,000</u>	<u>40,000</u>	<u>16,000</u>	<u>66.7</u>
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	<u>201,034</u>	<u>252,753</u>	<u>51,719</u>	<u>25.7</u>
Total Personal Services	<u>520,965</u>	<u>663,130</u>	<u>142,165</u>	<u>27.3</u>
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	<u>9,300</u>	<u>9,300</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	271,858	355,000	83,142	30.6
Total Rents and Utilities	<u>271,858</u>	<u>355,000</u>	<u>83,142</u>	<u>30.6</u>
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	<u>10,375</u>	<u>0</u>	<u>(10,375)</u>	<u>(100.0)</u>
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	<u>21,700</u>	<u>21,700</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>313,233</u>	<u>386,000</u>	<u>72,767</u>	<u>23.2</u>

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

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%

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%
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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	<u>263,721</u>	<u>337,791</u>	<u>74,070</u>	<u>28.1</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	176,693	226,320	49,627	28.1
Total Benefits	<u>176,693</u>	<u>226,320</u>	<u>49,627</u>	<u>28.1</u>
Total Personal Services	<u><u>440,414</u></u>	<u><u>564,111</u></u>	<u><u>123,697</u></u>	<u><u>28.1</u></u>
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	<u>13,200</u>	<u>13,200</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	31,373,577	33,000,000	1,626,423	5.2
Total Professional Services	<u>31,373,577</u>	<u>33,000,000</u>	<u>1,626,423</u>	<u>5.2</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	50,000	50,000	0	0.0
Total Rents and Utilities	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
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	<u>11,000</u>	<u>15,000</u>	<u>4,000</u>	<u>36.4</u>

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

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%
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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%
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%
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Public Works

Water and Sewer - Nuiqsut

6114.004

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	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%
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6114.004

Public Works

Water and Sewer - Pt Lay

6114.005

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	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%
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6114.005

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	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%
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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	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%
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Public Works

Water and Sewer - Atqasuk

6114.008

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	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%
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6114.008

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%

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%
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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>1,419,841</u>	<u>1,638,359</u>	<u>218,518</u>	<u>15.4</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>57,000</u>	<u>57,000</u>	<u>0</u>	<u>0.0</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	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
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	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0.0</u>
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	<u>94,000</u>	<u>74,000</u>	<u>(20,000)</u>	<u>(21.3)</u>
Total Supplies	<u>122,000</u>	<u>102,000</u>	<u>(20,000)</u>	<u>(16.4)</u>
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	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	150,000	225,000	75,000	50.0
Total Equipment & Parts Under \$5,000	<u>150,000</u>	<u>225,000</u>	<u>75,000</u>	<u>50.0</u>
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Over \$5,000	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>170,000</u>	<u>245,000</u>	<u>75,000</u>	<u>44.1</u>
Grand Total	<u>1,768,841</u>	<u>2,042,359</u>	<u>273,518</u>	<u>15.5</u>

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%
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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%
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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	<u>851,469</u>	<u>898,313</u>	<u>46,844</u>	<u>5.5</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	130,000	130,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>130,000</u>	<u>130,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	30,000	30,000	0.0
Total Temporary Wages	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	570,484	688,970	118,486	20.8
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	<u>570,484</u>	<u>692,420</u>	<u>121,936</u>	<u>21.4</u>
Total Personal Services	<u>1,421,953</u>	<u>1,750,733</u>	<u>328,780</u>	<u>23.1</u>
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	<u>7,650</u>	<u>7,650</u>	<u>0</u>	<u>0.0</u>
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	<u>20,500</u>	<u>15,500</u>	<u>(5,000)</u>	<u>(24.4)</u>
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	<u>55,150</u>	<u>55,150</u>	<u>0</u>	<u>0.0</u>

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	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>85,300</u></u>	<u><u>80,300</u></u>	<u><u>(5,000)</u></u>	<u><u>(5.9)</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
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	<u>24,500</u>	<u>24,500</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	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	<u>114,000</u>	<u>101,115</u>	<u>(12,885)</u>	<u>(11.3)</u>
Total Supplies	<u><u>148,500</u></u>	<u><u>135,615</u></u>	<u><u>(12,885)</u></u>	<u><u>(8.7)</u></u>
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	<u>19,500</u>	<u>19,500</u>	<u>0</u>	<u>0.0</u>

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%
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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

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%
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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	<u>513,353</u>	<u>705,084</u>	<u>191,731</u>	<u>37.3</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	577,525	930,706	353,181	61.2
Total Permanent Overtime Wages	<u>577,525</u>	<u>930,706</u>	<u>353,181</u>	<u>61.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	730,888	1,095,979	365,091	50.0
Total Benefits	<u>730,888</u>	<u>1,095,979</u>	<u>365,091</u>	<u>50.0</u>
Total Personal Services	<u>1,821,766</u>	<u>2,731,769</u>	<u>910,003</u>	<u>50.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
Total Communications	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	10,000	8,000	(2,000)	(20.0)
Total Maintenance Services	<u>10,000</u>	<u>8,000</u>	<u>(2,000)</u>	<u>(20.0)</u>
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	<u>138,250</u>	<u>112,875</u>	<u>(25,375)</u>	<u>(18.4)</u>
6450 Other Services & Expenses				
6491 - IT SERVICES	1,000	1,000	0	0.0
Total Other Services & Expenses	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>151,250</u>	<u>123,875</u>	<u>(27,375)</u>	<u>(18.1)</u>

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