

INDUSTRIAL DEVELOPMENT SA10

FY 2026-2027

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
9031 - SERVICE AREA 10		6.6	6.6	11,779,888	1,278,167	8,579,808	27,900	17,800	13,932,400	23,836,075	12,056,187	102.3%
9031 - SERVICE AREA 10	WASTE	4.4	4.4	9,257,623	941,062	7,323,893	26,100	19,500	1,364,117	9,674,672	417,049	4.5%
Grand Total		11	11	21,037,511	2,219,229	15,903,701	54,000	37,300	15,296,517	33,510,747	12,473,236	59.3%

INDUSTRIAL DEVELOPMENT SA10

Enterprise Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	661,850	624,508	599,080	311,511	619,616	20,536	3.4%
Total Permanent Overtime Wages	582,291	548,795	684,183	281,386	702,587	18,404	2.7%
Total Temporary Wages	0	1,571	0	2,086	10,000	10,000	0.0%
Total Temporary Overtime Wages	0	1,620	0	2,984	0	0	0.0%
Total Benefits	766,536	1,017,946	859,786	315,173	887,026	27,240	3.2%
Total Personal Services	2,010,676	2,194,441	2,143,049	913,140	2,219,229	76,180	3.6%
6200 Contractual Services							
Total Communications	4,912	5,102	10,500	1,347	10,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	16,000	0	1,000	(15,000)	(93.8)%
Total Insurance & Bonding Reserves	0	630,322	0	0	630,000	630,000	0.0%
Total Professional Services	14,591,140	22,077,400	14,725,000	6,071,461	15,025,000	300,000	2.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	96,209	116,679	123,416	56,200	192,201	68,785	55.7%
Total Other Services & Expenses	3,160	11,046	36,500	3,769	45,000	8,500	23.3%
Total Contractual Services	14,695,421	22,840,547	14,911,416	6,132,777	15,903,701	992,285	6.7%
6500 Supplies							
Total Fuel	0	0	0	0	30,000	30,000	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,633	14,262	24,000	1,195	24,000	0	0.0%
Total Supplies	12,633	14,262	24,000	1,195	54,000	30,000	125.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	6,360	26,000	2,490	14,300	(11,700)	(45.0)%
Total Equipment & Parts Under \$5,000	0	0	23,000	0	23,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	70,000	0	0	(70,000)	(100.0)%
Total Equipment & Replacement Parts	0	6,360	119,000	2,490	37,300	(81,700)	(68.7)%
Total Other Expenses	4,674,946	10,579,412	3,840,046	0	15,296,517	11,456,471	298.3%
Grand Total	21,393,677	35,635,023	21,037,511	7,049,602	33,510,747	12,473,236	59.3%

Industrial Development - SA10 Total

Industrial Development

Service Area 10

9031

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.25	0.25	0.25	38	12	40,740	43,999	3,259	8.0%
Prudhoe Bay Regional Supervisor (Rotational)	0.50	0.50	0.50	32	12	31,624	33,547	1,923	6.1%
Principal Accounting Specialist	2.85	2.85	0.25	25	12	139,095	19,034	(120,061)	(86.3%)
Prudhoe Bay Regional Coordinator (Rotational)	0.50	0.50	0.50	25	12	24,430	25,662	1,232	5.0%
Water/Wastewater Utility Systems Operators- SCC	0	0	4.6	24	12	0	190,289	190,289	100.0%
Senior Office Specialist	0.5	0.5	0.5	23	12	33,170	34,492	1,322	4.0%
Senior Accounting Specialist	2	2	0			71,088	0	(71,088)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	6.60	6.60	6.60			340,147	347,023	6,876	2.0%
6115 Overtime Wages						409,094	411,670	2,576	0.6%
Total Permanent Wages						749,241	758,693	9,452	1.3%

Water/Wastewater Utility Systems Operators- SCC	0	0	1	24		0	10,000	10,000	100.0%
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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%						501,991	508,324	6,333	1.3%
6135 Permanent Temporary Benefits- 11.5%						0	1,150	1,150	100.0%
Total Benefits						501,991	509,474	7,483	1.5%

Total Personal Services						1,251,232	1,278,167	26,935	2.2%
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SERVICE AREA 10

9031.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	340,147	347,023	6,876	2.0
Total Permanent Wages	340,147	347,023	6,876	2.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	409,094	411,670	2,576	0.6
Total Permanent Overtime Wages	409,094	411,670	2,576	0.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	10,000	10,000	0.0
Total Temporary Wages	0	10,000	10,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	501,991	508,324	6,333	1.3
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
Total Benefits	501,991	509,474	7,483	1.5
Total Personal Services	1,251,232	1,278,167	26,935	2.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
6225 - POSTAGE	150	150	0	0.0
6229 - OTHER COMMUNICATIONS	3,000	3,000	0	0.0
Total Communications	9,150	9,150	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	1,000	1,000	0	0.0
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	0	150,000	150,000	0.0
Total Insurance & Bonding Reserves	0	150,000	150,000	0.0
6330 Professional Services				
6359 - OTHER SERVICES	8,300,000	8,300,000	0	0.0
Total Professional Services	8,300,000	8,300,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,328	17,665	5,337	43.3
6402 - AIRFARE IN-STATE	63,552	74,072	10,520	16.6
6403 - AIRFARE OUT-OF-STATE	0	6,000	6,000	0.0
6415 - PER DIEM	500	3,245	2,745	549.0
6420 - LODGING	236	11,676	11,440	4,847.5
Total Travel and Lodging	76,616	112,658	36,042	47.0

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SERVICE AREA 10

9031.

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	500	500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	7,000	7,000	0	0.0
Total Contractual Services	8,393,766	8,579,808	186,042	2.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	10,000	10,000	0.0
Total Fuel	0	10,000	10,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	400	400	0	0.0
6640 - PREPRINTED FORMS	5,000	5,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	17,900	17,900	0	0.0
Total Supplies	17,900	27,900	10,000	55.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	10,000	0	(10,000)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	12,800	12,800	0	0.0
Total New Equipment Under \$5,000	22,800	12,800	(10,000)	(43.9)
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	5,000	5,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	70,000	0	(70,000)	(100.0)
Total Equipment & Parts Over \$5,000	70,000	0	(70,000)	(100.0)
Total Equipment & Replacement Parts	97,800	17,800	(80,000)	(81.8)
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	1,041,836	1,511,141	469,305	45.0
6950 - CAPITAL PROJECTS/DEBT SERVICE	977,354	12,421,259	11,443,905	1,170.9
Total Other Expenses	2,019,190	13,932,400	11,913,210	590.0
Grand Total	11,779,888	23,836,075	12,056,187	102.3

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Industrial Development

Service Area 10

9031.WASTE

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.25	0.25	0.25	38	12	40,740	43,999	3,259	8.0%
Prudhoe Bay Regional Supervisor (Rotational)	0.50	0.50	0.50	32	12	31,624	33,547	1,923	6.1%
Principal Accounting Specialist	2.65	2.65	0.25	25	12	128,969	19,034	(109,935)	(85.2%)
Prudhoe Bay Regional Coordinator (Rotational)	0.50	0.50	0.50	25	12	24,430	25,662	1,232	5.0%
Solid Waste Technician	0	0	2	24	12	0	97,775	97,775	100.0%
Water/Wastewater Utility Systems Operators-SCC	0	0	0.4	24	12	0	18,084	18,084	100.0%
Senior Office Specialist	0.5	0.5	0.5	23	12	33,170	34,492	1,322	4.0%

6110 Permanent Wages

6111 Regular Wages	4.40	4.40	4.40			258,933	272,593	13,660	5.3%
6115 Overtime Wages						275,089	290,917	15,828	5.8%
Total Permanent Wages						534,022	563,510	29,488	5.5%

6130 Benefits

6131 Permanent Employee Benefits - 67%						357,795	377,552	19,757	5.5%
Total Benefits						357,795	377,552	19,757	5.5%

Total Personal Services						891,817	941,062	49,245	5.5%
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9031.WASTE

SERVICE AREA 10

9031.WASTE

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	258,933	272,593	13,660	5.3
Total Permanent Wages	258,933	272,593	13,660	5.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	275,089	290,917	15,828	5.8
Total Permanent Overtime Wages	275,089	290,917	15,828	5.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	357,795	377,552	19,757	5.5
Total Benefits	357,795	377,552	19,757	5.5
Total Personal Services	891,817	941,062	49,245	5.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	250	250	0	0.0
6220 - PHONE/FAX/MODEM	1,000	1,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	1,350	1,350	0	0.0
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	15,000	0	(15,000)	(100.0)
Total Maintenance Services	15,000	0	(15,000)	(100.0)
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	0	480,000	480,000	0.0
Total Insurance & Bonding Reserves	0	480,000	480,000	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	25,000	25,000	0	0.0
6359 - OTHER SERVICES	6,400,000	6,700,000	300,000	4.7
Total Professional Services	6,425,000	6,725,000	300,000	4.7
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,760	3,680	920	33.3
6402 - AIRFARE IN-STATE	43,304	54,942	11,638	26.9
6403 - AIRFARE OUT-OF-STATE	0	6,000	6,000	0.0
6415 - PER DIEM	500	3,245	2,745	549.0
6420 - LODGING	236	11,676	11,440	4,847.5
Total Travel and Lodging	46,800	79,543	32,743	70.0

9031.WASTE

SERVICE AREA 10

9031.WASTE

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	10,000	8,500	566.7
6465 - HAZ MATERIAL DISPOSAL	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,500	2,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
6499 - MISC SERVICES & EXP	15,000	15,000	0	0.0
Total Other Services & Expenses	29,500	38,000	8,500	28.8
Total Contractual Services	6,517,650	7,323,893	806,243	12.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	20,000	20,000	0.0
Total Fuel	0	20,000	20,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	450	450	0	0.0
6620 - HOUSEHOLD SUPPLIES	450	450	0	0.0
6630 - MEDICAL SUPPLIES	600	600	0	0.0
6640 - PREPRINTED FORMS	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	600	600	0	0.0
Total Supplies-Non-Buildings & Grounds	6,100	6,100	0	0.0
Total Supplies	6,100	26,100	20,000	327.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,200	0	(3,200)	(100.0)
6740 - JANITOR/MAINT <\$5000	0	1,500	1,500	0.0
Total New Equipment Under \$5,000	3,200	1,500	(1,700)	(53.1)
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,500	1,500	0	0.0
6790 - HVY EQUIP PARTS < \$5000	15,000	15,000	0	0.0
6795 - VEHICLE PARTS < \$5000	1,500	1,500	0	0.0
Total Equipment & Parts Under \$5,000	18,000	18,000	0	0.0
Total Equipment & Replacement Parts	21,200	19,500	(1,700)	(8.0)
6900 Other Expenses				
6915 - RESTORATION EXPENSE	1,500,000	1,043,261	(456,739)	(30.4)
6920 - ALLOCATED ADMIN EXPEND	320,856	320,856	0	0.0
Total Other Expenses	1,820,856	1,364,117	(456,739)	(25.1)
Grand Total	9,257,623	9,674,672	417,049	4.5

9031.WASTE