

**HKBJ TECHNICAL TRAINING CENTER**

**FY 2026-2027**

**Operating Budget Summary**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY25-26</b>	<b>FTE FY26-27</b>	<b>FY 25-26 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 26-27 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
9036 - HARRY BROWER TRAINING CENTER	TRAINCTR	6	6	4,703,739	1,352,470	3,898,030	78,500	171,000	0	5,500,000	796,261	16.9%
<b>Grand Total</b>		<b>6</b>	<b>6</b>	<b>4,703,739</b>	<b>1,352,470</b>	<b>3,898,030</b>	<b>78,500</b>	<b>171,000</b>	<b>0</b>	<b>5,500,000</b>	<b>796,261</b>	<b>16.9%</b>

**HKBJ TECHNICAL TRAINING CENTER**

**Enterprise Total**

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
<b>6100 Personal Services</b>							
Total Permanent Wages	247,077	324,745	379,088	185,567	407,816	28,728	7.6%
Total Permanent Overtime Wages	195,551	241,190	306,556	151,825	323,052	16,496	5.4%
Total Temporary Wages	22,990	23,312	100,000	27,978	108,000	8,000	8.0%
Total Temporary Overtime Wages	175,259	172,229	0	145,425	0	0	0.0%
Total Benefits	682,300	639,215	470,881	191,299	513,602	42,721	9.1%
<b>Total Personal Services</b>	<b>1,323,178</b>	<b>1,400,690</b>	<b>1,256,525</b>	<b>702,093</b>	<b>1,352,470</b>	<b>95,945</b>	<b>7.6%</b>
<b>6200 Contractual Services</b>							
Total Communications	2,548	2,995	3,000	807	4,000	1,000	33.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	108,257	0	0	110,000	110,000	0.0%
Total Professional Services	2,134,540	2,897,663	2,142,268	858,064	2,867,135	724,867	33.8%
Total Rents and Utilities	523,914	696,672	590,000	270,462	695,000	105,000	17.8%
Total Travel and Lodging	116,036	158,665	206,946	101,049	212,395	5,449	2.6%
Total Other Services & Expenses	4,065	4,891	6,500	2,621	9,500	3,000	46.2%
<b>Total Contractual Services</b>	<b>2,781,104</b>	<b>3,869,143</b>	<b>2,948,714</b>	<b>1,233,004</b>	<b>3,898,030</b>	<b>949,316</b>	<b>32.2%</b>
<b>6500 Supplies</b>							
Total Fuel	7,092	10,581	20,000	9,943	20,000	0	0.0%
Total Supplies-Buildings & Grounds	0	362	5,000	624	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	10,304	4,781	53,500	4,977	53,500	0	0.0%
<b>Total Supplies</b>	<b>17,396</b>	<b>15,724</b>	<b>78,500</b>	<b>15,544</b>	<b>78,500</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	0	23,641	29,000	9,311	0	(29,000)	(100.0)%
Total Equipment & Parts Under \$5,000	0	404	11,000	480	21,000	10,000	90.9%
Total Equipment & Parts Over \$5,000	0	3,300	300,000	10,174	150,000	(150,000)	(50.0)%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>27,345</b>	<b>340,000</b>	<b>19,964</b>	<b>171,000</b>	<b>(169,000)</b>	<b>(49.7)%</b>
Total Other Expenses	417,987	517,498	80,000	0	0	(80,000)	(100.0)%
<b>Grand Total</b>	<b>4,539,665</b>	<b>5,830,399</b>	<b>4,703,739</b>	<b>1,970,605</b>	<b>5,500,000</b>	<b>796,261</b>	<b>16.9%</b>

HKBJ TTC Total

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Deputy Director of Public Works	0.5	0.5	0.5	38	12	81,481	87,999	6,518	8.0%
Prudhoe Bay Regional Supervisor (Rotational)	1	1	1	32	12	63,249	67,096	3,847	6.1%
Executive Assistant	1	1	1	25	12	75,250	88,155	12,905	17.1%
Principal Accounting Specialist	0.5	0.5	0.5	25	12	36,565	38,028	1,463	4.0%
Prudhoe Bay Regional Coordinator (Rotational)	1	1	1	25	12	48,860	51,322	2,462	5.0%
Facility Maintenance Specialist	2	2	2	23	12	73,683	75,216	1,533	2.1%

**6110 Permanent Wages**

6111	Regular Wages	6	6	6		379,088	407,816	28,728	7.6%
6115	Overtime Wages					306,556	323,052	16,496	5.4%
<b>Total Permanent Wages</b>						685,644	730,868	45,224	6.6%

	Laborer	0	6	12	18	100,000	208,000	108,000	108.0%
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**6120 Temporary Wages**

6121	Regular Wages	0	6	12		100,000	208,000	108,000	108.0%
<b>Total Temporary Wages</b>						100,000	208,000	108,000	108.0%

**6130 Benefits**

6131	Permanent Employee Benefits - 67%					459,381	489,682	30,300	6.6%
6135	Permanent Temporary Benefits - 11.5%					0	23,920	23,920	100.0%
<b>Total Benefits</b>						459,381	513,602	54,220	11.8%

<b>Total Personal Services</b>						<b>1,245,025</b>	<b>1,452,470</b>	<b>207,444</b>	<b>16.7%</b>
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**HARRY BROWER TRAINING CENTER**  
**9036.TRAINCTR**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	379,088	407,816	28,728	7.6
<b>Total Permanent Wages</b>	<u>379,088</u>	<u>407,816</u>	<u>28,728</u>	<u>7.6</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	306,556	323,052	16,496	5.4
<b>Total Permanent Overtime Wages</b>	<u>306,556</u>	<u>323,052</u>	<u>16,496</u>	<u>5.4</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	100,000	108,000	8,000	8.0
<b>Total Temporary Wages</b>	<u>100,000</u>	<u>108,000</u>	<u>8,000</u>	<u>8.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	459,381	489,682	30,301	6.6
6135 - BENEFITS-TEMPORARY	11,500	23,920	12,420	108.0
<b>Total Benefits</b>	<u>470,881</u>	<u>513,602</u>	<u>42,721</u>	<u>9.1</u>
<b>Total Personal Services</b>	<u>1,256,525</u>	<u>1,352,470</u>	<u>95,945</u>	<u>7.6</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	1,500	2,500	1,000	66.7
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
<b>Total Communications</b>	<u>3,000</u>	<u>4,000</u>	<u>1,000</u>	<u>33.3</u>
<b>6300 Insurance &amp; Bonding Reserves</b>				
6305 - INSURANCE & BONDING	0	110,000	110,000	0.0
<b>Total Insurance &amp; Bonding Reserves</b>	<u>0</u>	<u>110,000</u>	<u>110,000</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	2,142,268	2,867,135	724,867	33.8
<b>Total Professional Services</b>	<u>2,142,268</u>	<u>2,867,135</u>	<u>724,867</u>	<u>33.8</u>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	400,000	300,000	(100,000)	(25.0)
6376 - NATURAL GAS	100,000	100,000	0	0.0
6380 - WATER/SEWER	80,000	260,000	180,000	225.0
6389 - OTHER RENTS & UTILITIES	10,000	35,000	25,000	250.0
<b>Total Rents and Utilities</b>	<u>590,000</u>	<u>695,000</u>	<u>105,000</u>	<u>17.8</u>

**9036.TRAINCTR**

**HARRY BROWER TRAINING CENTER**  
**9036.TRAINCTR**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	127,330	127,095	(235)	(0.2)
6402 - AIRFARE IN-STATE	29,015	37,540	8,525	29.4
6410 - GROUND TRANSPORTATION	500	0	(500)	(100.0)
6415 - PER DIEM	16,750	9,000	(7,750)	(46.3)
6420 - LODGING	33,351	38,760	5,409	16.2
<b>Total Travel and Lodging</b>	<b>206,946</b>	<b>212,395</b>	<b>5,449</b>	<b>2.6</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,000	2,000	0	0.0
6495 - CC PROCESSING FEE	0	3,000	3,000	0.0
6499 - MISC SERVICES & EXP	2,500	2,500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>6,500</b>	<b>9,500</b>	<b>3,000</b>	<b>46.2</b>
<b>Total Contractual Services</b>	<b>2,948,714</b>	<b>3,898,030</b>	<b>949,316</b>	<b>32.2</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
<b>Total Fuel</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	20,000	20,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	3,500	3,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	10,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>53,500</b>	<b>53,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>78,500</b>	<b>78,500</b>	<b>0</b>	<b>0.0</b>

9036.TRAINCTR

**HARRY BROWER TRAINING CENTER**  
**9036.TRAINCTR**

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6750 - OFFICE MACHINES < \$5000	10,000	0	(10,000)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	19,000	0	(19,000)	(100.0)
<b>Total New Equipment Under \$5,000</b>	<b>29,000</b>	<b>0</b>	<b>(29,000)</b>	<b>(100.0)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	10,000	20,000	10,000	100.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>11,000</b>	<b>21,000</b>	<b>10,000</b>	<b>90.9</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	300,000	150,000	(150,000)	(50.0)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>300,000</b>	<b>150,000</b>	<b>(150,000)</b>	<b>(50.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>340,000</b>	<b>171,000</b>	<b>(169,000)</b>	<b>(49.7)</b>
<b>6900 Other Expenses</b>				
6920 - ALLOCATED ADMIN EXPEND	80,000	0	(80,000)	(100.0)
<b>Total Other Expenses</b>	<b>80,000</b>	<b>0</b>	<b>(80,000)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>4,703,739</b>	<b>5,500,000</b>	<b>796,261</b>	<b>16.9</b>

9036.TRAINCTR