

FY26: 2.3%				457(b)	Health Ins.	Payroll Taxes			Group Health	Workers'	Direct			FY25 Budget	FY24 Budget
FTE	Hourly Wage	Hrs/year	Wage Total	Employer Contribution (LFG)	Stipend (\$200/mo stipend)	(6.2% SS, 1.45% Med., 1% AK unemp. up to \$240.21)	Payroll Total		Plan (\$725/mo; 80%/20% split)	Comp. Insurance	Deposit Fees & FICA	Dept. Total		for Comparison	for Comparison
Admin. Dept.															
Administrator	0.8	1820	\$1,849.72	\$5,029.48	\$2,400.00	\$6,305.07	\$85,584.27				\$647.59	\$230.00	\$221,315.53	\$243,461.58	\$234,430.55
Clerk	0.8	1820	\$28.12	\$3,582.49	\$2,400.00	\$4,613.02	\$61,773.91								
Treasurer	0.75	1560	\$36.15	\$3,947.58		\$4,856.34	\$65,197.92	\$7,881.84							
DRC															
Operator	0.9	1800	\$27.97	\$3,524.22		\$4,320.57	\$58,190.79	\$7,881.84							
Assistants		1400	\$20.00	\$28,000.00		\$2,422.00	\$30,422.00						\$3,383.46	\$102,772.53	\$97,403.79
Assistants		144	\$18.50	\$2,664.00		\$230.44	\$2,894.44								
Fire Chief	0.5	1040	\$47,496.70	\$3,324.77		\$4,128.05	\$54,949.52	\$7,881.84					\$6,346.70	\$105,641.69	\$120,271.52
EMS Coord.	0.5	1040	\$29.16	\$2,122.85	\$1,200.00	\$2,814.38	\$36,463.63								
Library															
Lib. Adm Director	0.75	1495	\$27.44	\$41,022.80	\$2,871.60	\$3,781.73	\$50,076.13						\$202.10	\$89,863.49	\$100,208.66
Lib. Serv. Dir	0.625	1300	\$24.55	\$31,915.00	\$2,234.05	\$3,036.21	\$39,585.26								
Summer Intern(s)		100	\$0.00			\$0.00	\$0.00								
Marine Facilities															
MF Coord.	5	1040	\$26.04	\$1,895.71	\$1,200.00	\$2,610.34	\$32,787.65						\$778.76	\$33,566.41	\$27,792.25
Totals:				\$438,274.62	\$28,532.74	\$12,000.00	\$39,118.15	\$517,925.51	\$23,645.52	\$11,358.61	\$230.00	\$553,159.64	\$589,137.80	\$558,068.40	

Changed DRC Operator & Assistant hours
 Changed LIB Services Director to 25 hours a week
 Returned MFC to 1040 hours
 Added COLA 2.3%
 Estimated 10% increase for Workers Comp per PWI
 Lowered both Salary positions by 1/4

FY25:				457(b)	Health Ins.	Payroll Taxes			Group Health	Workers'	Direct			FY24 Budget	FY23 Budget
FTE	Hourly Wage	Hrs/year	Wage Total	Employer Contribution (LFG)	Stipend (\$200/mo stipend)	(6.2% SS, 1.45% Med., 1% AK unemp. up to \$240.21)	Payroll Total		Plan (\$657/mo; city cap at \$700/mo until 80%/20% split is met)	Comp. Insurance	Deposit Fees & FICA	Dept. Total		for Comparison	for Comparison
Admin. Dept.															
Administrator	0.8	1820	\$93,645.78	\$6,439.30	\$2,400.00	\$8,080.32	\$110,565.40				\$588.72	\$230.00	\$243,461.58	\$234,430.55	\$226,641.50
Clerk	0.8	1820	\$27.49	\$3,502.23	\$2,400.00	\$4,519.16	\$60,453.19								
Treasurer	0.75	1560	\$35.34	\$3,859.13		\$4,752.91	\$63,742.44	\$7,881.84							
DRC															
Operator	0.9	2080	\$25.84	\$3,762.30		\$4,598.98	\$62,108.48	\$7,881.84					\$3,075.87	\$97,403.79	\$96,278.87
Assistants		1120	\$20.00	\$22,400.00		\$1,937.60	\$24,337.60								
Assistants		0	\$19.00	\$0.00		\$0.00	\$0.00								
Assistants		0	\$18.50	\$0.00		\$0.00	\$0.00								
Fire Chief	0.5	1040	\$61,905.12	\$4,333.36		\$5,307.45	\$71,545.93	\$7,881.84					\$5,769.72	\$120,271.52	\$90,831.17
EMS Coord.	0.5	1040	\$28.00	\$2,038.40	\$1,200.00	\$2,715.63	\$35,074.03								
Library															
Lib. Adm Director	0.75	1495	\$26.82	\$40,095.90	\$2,806.71	\$3,705.86	\$49,008.47						\$183.69	\$100,208.66	\$101,797.16
Lib. Serv. Dir	0.75	1560	\$26.82	\$41,839.20	\$2,928.74	\$3,848.56	\$51,016.50								
Summer Intern(s)		0	\$13.50	\$0.00		\$0.00	\$0.00								
Marine Facilities															
MF Coord.	0.5	864	\$25.45	\$1,539.22	\$1,400.00	\$2,156.27	\$27,084.29						\$707.96	\$27,792.25	\$34,730.65
Totals:				\$469,904.20	\$31,209.39	\$12,200.00	\$41,622.74	\$554,936.33	\$23,645.52	\$10,325.96	\$230.00	\$589,137.81	\$558,068.40	\$601,223.62	

Removed DRC Specialist
 Added EMS Coordinator
 Increased Worker's Comp by 15% per SE @ Petersburg Wrangell
 Lowered MFC hours back to 864
 Removed requested Library Intern
 Returned DRC labor pool to FY24 levels

FY24:				457(b)	Health Ins.	Payroll Taxes			Group Health	Workers'	Direct			FY23 Budget	FY22 Budget
FTE	Hourly Wage	Hrs/year	Wage Total	Employer Contribution (LFG)	Stipend (\$200/mo stipend)	(6.2% SS, 1.45% Med., 1% AK unemp. up to \$240.21)	Payroll Total		Plan (\$646/mo; city cap at \$700/mo until 80%/20% split is met)	Comp. Insurance	Deposit Fees & FICA	Dept. Total		for Comparison	for Comparison
Admin. Dept.															
Administrator	0.8	1820	\$91,989.96	\$6,439.30	\$2,400.00	\$7,953.65	\$108,782.91				\$511.93	\$230.00	\$240,430.55	\$222,641.51	\$159,697.31
Clerk	0.8	1820	\$28.46	\$3,625.80	\$2,400.00	\$4,663.67	\$62,486.67								
Treasurer	0.75	1560	\$33.73	\$3,683.32		\$4,547.32	\$60,849.44	\$7,569.60							
DRC															
Operator	0.9	2080	\$25.00	\$3,640.00		\$4,455.96	\$60,095.96	\$7,569.60					\$2,674.67	\$92,565.67	\$123,151.07
Assistants		1008	\$20.00	\$20,160.00		\$1,743.84	\$21,903.84								
Assistants		0	\$19.00	\$0.00		\$0.00	\$0.00								
Assistants		16	\$18.50	\$296.00		\$25.60	\$321.60								
DRC Specialist		96	\$34.00	\$3,264.00		\$449.20	\$3,713.20								
Fire Chief	0.5	1040	\$60,810.53	\$4,256.74		\$5,217.86	\$70,285.12	\$7,569.60					\$5,017.15	\$82,871.87	\$116,452.96
Library															
Lib. Adm Director	0.75	1560	\$26.35	\$41,106.00	\$2,877.42	\$3,788.54	\$50,171.96	\$0.00					\$159.73	\$101,970.43	\$106,550.00
Lib. Serv. Dir	0.75	1560	\$26.35	\$41,106.00	\$2,877.42	\$3,788.54	\$50,171.96								
Summer Intern(s)		100	\$13.50	\$1,350.00		\$116.78	\$1,466.78								
Marine Facilities															
MF Coord.	5	1040	\$25.00	\$1,820.00	\$1,200.00	\$2,510.23	\$31,530.23						\$615.62	\$32,145.85	\$28,424.08
Totals:				\$442,498.49	\$29,220.00	\$10,800.00	\$39,261.18	\$521,779.67	\$22,708.80	\$8,979.10	\$230.00	\$549,984.38	\$597,219.62	\$446,334.23	

Increased Clerk to 35 hours per week per agreement made in FY22
 Increased Treasurer wage and decreased hours
 Removed Financial Analyst
 Removed DRC Manager and added DRC Specialist
 Removed both Covid Testers
 Removed Library Assistant

Added top wage for MFC, Put in six months for Health Stipend, Increased MFC hours to 1040
Increased Worker's Comp by 15% per SE @ Petersburg Wrangell
Added summer intern for the Library \$13.50 @100 hours

Expense	Actual	Actual	Actual	Actual	Budget	Budget
	Jul '20 - Jun 21	JUL '21 - Jun 22	Jul '22 - Jun 23	JUL '23 - Jun 24	Jul '24 - Jun 25	Jul '25 - Jun 26
Administrative Costs	1,099.95	1,340.40	9,206.56	46,235.50		0.00
Advertising	0.00	472.24	0.00			
Bank Service Charges	2,384.54	4,767.56	3,670.59	8,369.00	10,000.00	8,500.00
Building - Insurance	2,634.82	1,635.57	1,367.94	1,167.54	3,834.00	4,200.00
Building - Maintenance				414.00		
Contractual Services	4,799.00	8,657.39	28,016.57	17,957.66	6,226.00	15,000.00
Contractual - City Engineer				2,589.60	10,000.00	10,000.00
Contractual - IT Services					25,020.00	25,020.00
Dues/Fees	2,585.52	3,468.60	3,760.27	7,766.33	8,000.00	9,000.00
Election Expense	87.34	129.92	150.99	81.56	250.00	250.00
Emergency & Disaster					50,000.00	0.00
Equipment - Purchase	4,615.00	576.75	1,919.99	1,622.14	2,500.00	0.00
Events & Celebrations	3,587.70	3,412.62	4,149.35	3,773.54	3,800.00	600.00
Freight/Shipping	731.05	792.45	524.99	834.60	800.00	800.00
General Liability	11,575.44	17,480.61	17,776.53	15,513.93	17,841.00	19,625.00
Payroll Expenses	152,657.07	194,855.31	227,404.62	236,544.24	243,461.59	221,315.53
Professional Services	15,801.65	11,527.50	8,675.00	5,930.00	15,000.00	10,000.00
Public Relations	314.86		899.00	1,075.57	700.00	500.00
Relocation		1,000.00				
Repair & Replacement Annual Contribution	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Supplies	1,298.29	2,966.79	4,834.01	3,256.80	3,500.00	3,500.00
Telecommunications	7,069.56	7,004.02	8,214.03	4,155.11	5,000.00	8,500.00
Training	579.00	2,247.72	3,096.50	2,068.54	4,000.00	4,000.00
Travel	0.00	154.00	9,932.23	16,182.92	10,000.00	10,000.00
Utilities - Electricity	3,002.72	3,505.20	3,313.21	3,092.11	3,000.00	2,500.00
Utilities - Fuel Oil				2,413.11		
Vehicle	436.20	332.17	208.01	190.84	500.00	500.00
Total Expense	216,259.71	267,326.82	337,120.39	382,234.64	424,432.59	354,810.53

removed GVA expenses for this spreadsheet

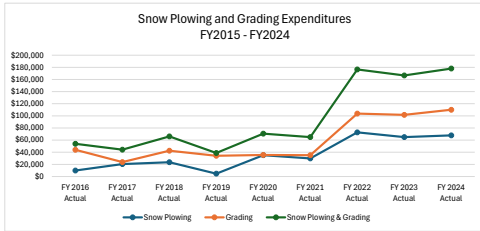
Expense	Actual	Actual	Actual	Actual	Budget	Budget
	Jul '20 - Jun 21	JUL '21 - Jun 22	JUL '22 - Jun 23	JUL '23 - Jun 24	Jul '24 - Jun 25	Jul '25 - Jun 26
Bank Service Charges	1,466.54	1,723.98	2,169.67	2,066.14	3,000.00	3,000.00
Building - Insurance	1,791.28	2,110.20	2,580.43	1,651.59	1,900.00	2,100.00
Building - Maintenance				1,295.16	600.00	500.00
Contractual Services	6,740.00	38,552.07	575.00	9,831.00	5,000.00	1,000.00
Dues/Fees	1,180.10	1,180.10	1,251.60	1,006.60	1,200.00	1,200.00
Equipment - Fuel	8,200.87	6,557.66	7,830.31	2,627.98	2,200.00	2,650.00
Equipment - Purchase				2,485.12	4,400.00	1,000.00
Equipment - Insurance				298.09	342.80	377.00
Equipment - Maintenance & Repair				6,710.51	4,400.00	1,800.00
Events & Celebrations	0.00	0.00	0.00		500.00	200.00
Freight/Shipping	13,088.48	26,476.80	24,273.74	27,583.66	32,000.00	28,000.00
Occupational Health	0.00				500.00	500.00
Payroll Expenses	87,726.45	92,782.01	106,116.83	87,335.28	97,403.79	102,772.53
Repair & Replacement Annual Contribution	2,150.79	2,100.79	2,100.79	2,100.79	2,767.46	2,767.46
Supplies	3,154.69	4,287.87	4,044.95	3,118.41	4,500.00	3,900.00
Telecommunications	2,190.62	2,276.71	2,102.10	1,090.39	1,200.00	1,200.00
Training	1,392.00	125.00	0.00		1,200.00	1,200.00
Travel	0.00	0.00	0.00	1,075.05	1,200.00	1,200.00
Utilities - Electricity				2,157.12	1,900.00	1,400.00
Utilities - Fuel Oil	2,685.95	2,557.18	4,736.51	1,376.99	1,400.00	1,000.00
Vehicle	149.62	127.78	98.45		200.00	200.00
Total Expense	131,917.39	180,858.15	157,880.38	153,809.88	167,814.05	157,966.99

	Actual	Actual	Actual	Actual	Budget	Budget
	Jul '20 - Jun 21	JUL '21 - JUN 22	JUL '22 - JUN 23	JUL '23 - Jun 24	Jul '24 - Jun 25	Jul '25 - Jun 26
Expense						
Bad Debt	0.00	0.00	0.00	4,332.00		
Advertising	0.00	100.00	0.00			
Bank Service Charges	25.00	25.00	0.00	25.00	25.00	25.00
Building - Insurance				3,603.82	4,141.48	4,200.00
Building - Maintenance	3,738.03	6,948.83	5,796.93	2,907.92	2,765.00	3,000.00
Contractual Services	0.00	6,500.00	80.00	3,395.65	2,000.00	
Ambulance Billing Expense	722.55	373.30	1,027.27	526.18	1,300.00	1,000.00
Medical Director						8,000.00
Malpractice Insurance						1,400.00
Site Visits						1,200.00
Dues/Fees	75.00	100.00	2,038.82	2,027.78	4,687.78	450.00
Equipment - Fuel				164.98		250.00
Equipment - Purchase	123.00	12,440.54	3,441.92	3,672.52	2,991.00	2,800.00
Equipment - Maintenance & Repair				300.00		100.00
Freight/Shipping	85.47	357.25	664.15	500.96	600.00	250.00
Payroll Expenses	33,550.06	55,662.50	59,399.93	94,222.51	120,271.52	105,641.69
Repair & Replacement Annual Contribution	9,839.80	1,663.38	1,663.38	1,663.38	1,663.38	1,663.38
Stipend	3,000.53	3,000.15	3,750.04	2,019.60	4,500.00	4,000.00
Supplies	3,946.03	7,841.65	6,580.07	8,632.66	7,500.00	7,800.00
Telecommunications	4,089.07	4,224.35	4,061.98	2,859.90	4,700.00	4,800.00
Training	0.00	7,801.49	3,075.76	6,100.14	7,000.00	8,504.00
Travel	0.00	364.00	1,294.78	2,793.01	7,000.00	7,138.00
Utilities - Electricity				2,720.10	2,500.00	2,500.00
Utilities - Fuel Oil	4,186.79	4,994.36	7,656.91	2,225.32	2,500.00	2,500.00
Vehicle - Fuel				568.41	1,200.00	1,500.00
Vehicle - Insurance				3,225.58	4,181.00	5,500.00
Vehicle - Maintenance & Repair				2,692.40	5,000.00	3,000.00
Vehicle - Milage Reimbursement	4,116.19	5,794.28	5,097.68	37.45		100.00
Total Expense	67,497.52	118,191.08	105,629.62	151,217.27	186,526.16	177,322.07

Expense	Actual	Actual	Actual	Actual	Budget	Budget
	Jul '20 - Jun 21	Jul '21 - Jun 22	Jul '22 - Jun 23	JUL '23 - Jun 24	Jul '24 - Jun 25	Jul '25 - Jun 26
Bank Service Charges	25.00	25.00	25.00	25.00	25.00	25.00
Building - Insurance	4,505.90	6,932.64	4,999.15	4,847.72	5,000.00	5,300.00
Building - Maintenance				1,524.00		500.00
Contractual Services	3,075.00	6,300.00	5,920.00	3,539.58	3,588.00	3,588.00
Dues/Fees	4,069.76	4,584.85	5,160.60	1,088.86	1,200.00	1,200.00
Equipment - Purchase	909.59	372.92	401.44	0.00	500.00	500.00
Events & Celebrations	0.00	157.89	144.68	125.00	400.00	400.00
Freight/Shipping	872.65	712.19	800.10	935.75	1,000.00	1,000.00
Fundraising Expenses	8.00	700.00	0.00	500.00	500.00	500.00
Library Materials	598.71	2,212.84	2,659.33	12,973.67	11,000.00	10,500.00
Payroll Expenses	61,291.02	64,837.92	90,583.05	86,988.49	100,208.66	89,863.49
Repair & Replacement Annual Contribution	4,299.27	4,299.27	4,299.27	4,299.27	5,641.80	5,641.80
Supplies - General	1,409.29	5,718.40	3,213.84	3,157.29	2,700.00	3,500.00
Supplies - Program	1,260.17	2,003.24	3,166.06	2,265.39	2,050.00	1,550.00
Supplies - Donated/Fundraised	0.00	0.00	1,000.00	478.77	800.00	
Telecommunications	3,547.37	4,560.71	6,579.97	6,338.06	6,745.00	6,745.00
Training	0.00	229.99	716.00	349.00	1,000.00	800.00
Travel	0.00	278.00	2,309.35	168.60	1,500.00	1,300.00
Utilities - Electricity				3,708.01	3,400.00	3,400.00
Utilities - Fuel Oil	6,385.80	7,268.23	10,014.22	3,030.17	4,000.00	4,000.00
Total Expense	92,257.53	111,194.09	141,992.06	136,342.63	151,258.46	140,313.29

	Actual	Actual	Actual	Actual	Budget	Budget
	Jul '20 - Jun 21	Jul '21 - Jun 22	Jul '22 - Jun 23	JUL '23 - Jun 24	Jul '24 - Jun 25	Jul '25 - Jun 26
Expense						
Administrative Costs	0.00	0.00	0.00			
Advertising	0.00	258.67	0.00			
Building (Fuel Farm, Shed, Outhouses)	3,775.73	3,942.48	4,507.10	4,066.01	4,973.19	4,500.00
Contractual Services	14,300.00	8,700.00	10,076.05	6,400.00	10,000.00	6,400.00
Equipment - Purchase	26.35	1,463.38	529.99	102.37	500.00	500.00
Freight/Shipping	124.00	268.17	44.28	49.83	200.00	200.00
Marine Facilities: Insurance	6,155.70	2,486.20	2,578.53	5,804.01	2,965.31	3,300.00
Marine Facilities: Maint & Repairs				476.00		500.00
Payroll Expenses	22,415.04	23,441.02	18,747.15	23,786.29	27,792.25	33,566.41
Repair & Replacement Annual Contribution	7,482.27	7,482.27	7,482.27	7,482.27	7,482.27	7,482.27
Supplies	177.11	2,073.76	676.55	2,326.86	1,000.00	1,000.00
Telecommunications	240.00	240.00	276.00		276.00	276.00
Training	0.00	525.00	0.00			
Electricity	0.00	110.00	264.00	305.31	400.00	400.00
Vehicle	1,257.64	1,474.17	856.35	980.49	1,200.00	1,200.00
Total Expense	55,953.84	52,465.12	46,038.27	51,779.44	56,789.02	59,324.68

Expense	Actual	Actual	Actual	Actual	Budget	Budget
	Jul '20 - Jun 21	Jul '21 - Jun 22	Jul '22 - Jun 23	Jul '23 - Jun 24	Jul '24 - Jun 25	Jul '25 - Jun 26
Dues Fees	0.00				0.00	
Road Maintenance					215000.00	215000
Snow Plowing	29,775.10	72,814.50	65,000.00	67,855.40		
Grading	35,160.50	103,761.44	101,580.20	110,099.26		
Hauling Pit Run Material	14,474.00					
Brushing	1,896.00					
Other	83,510.84	79,719.60	16,181.70	2,415.94		
Total Road Maintenance	174,815.44	266,295.54	182,761.90	180,370.60	215,000.00	215,000.00
Total Expense	174,815.44	266,295.54	182,761.90	180,370.60		



Road Maintenance Expense	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Snow Plowing	9900.95	20526.60	23592.50	4668.98	35061.55	29775.10	72814.50	65000.00	67855.40
Grading	44050.50	23800.00	42605.75	34129.50	35512.50	35160.50	103761.44	101580.20	110099.26
Snow Plowing & Grading	53951.45	44326.60	66198.25	38798.48	70574.05	64935.60	176575.94	166580.20	177954.66

Road Maintenance Expense	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Snow Plowing	20526.60	23592.50	4668.98	35061.55
Grading	23800.00	42605.75	34129.50	35512.50
Hauling Pit Run Material	23418.00	21732.00	13982.00	10205.33
Brushing	2365.00	12449.99	15417.50	211.25
Remainder of Budget	3000.00	2620.09	10824.00	27363.00
Total	73109.60	103200.24	85021.98	108363.63