

**POWER GENERATION DISTRIBUTION**

**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>
9033 - POWER GENERATION & DISTRBUTION	001	6	16	2,982,404	4,330,711	1,390,400	64,500	28,000	0	5,813,611	2,831,207	94.9%
9033 - POWER GENERATION & DISTRBUTION	002	8.14	6.7	4,254,762	997,988	44,500	3,748,921	52,572	0	4,843,981	589,219	13.8%
9033 - POWER GENERATION & DISTRBUTION	003	8.96	7.7	4,708,709	1,304,539	52,600	2,951,340	58,572	0	4,367,051	(341,658)	(7.3)%
9033 - POWER GENERATION & DISTRBUTION	004	7.96	6.7	2,768,640	923,797	40,600	1,658,305	67,567	0	2,690,269	(78,371)	(2.8)%
9033 - POWER GENERATION & DISTRBUTION	005	7.96	6.7	3,223,888	938,015	36,600	1,719,856	60,574	0	2,755,045	(468,843)	(14.5)%
9033 - POWER GENERATION & DISTRBUTION	006	7.96	7.7	4,474,824	1,168,738	54,300	2,921,439	46,572	0	4,191,049	(283,775)	(6.3)%
9033 - POWER GENERATION & DISTRBUTION	007	7.96	6.7	3,065,034	1,017,108	53,100	1,863,880	41,572	0	2,975,660	(89,374)	(2.9)%
9033 - POWER GENERATION & DISTRBUTION	008	8.46	7.2	4,576,724	1,061,048	32,200	3,028,228	40,571	0	4,162,047	(414,677)	(9.1)%
9133 - NSB UTILITY BILLING		5	6	894,890	858,931	25,800	16,750	18,000	0	919,481	24,591	2.7%
<b>Grand Total</b>		<b>68.4</b>	<b>71.4</b>	<b>30,949,875</b>	<b>12,600,875</b>	<b>1,730,100</b>	<b>17,973,219</b>	<b>414,000</b>	<b>0</b>	<b>32,718,194</b>	<b>1,768,319</b>	<b>5.7%</b>

**POWER GENERATION DISTRIBUTION**

**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	4,303,528	4,443,024	5,521,882	2,561,091	5,683,852	161,970	2.9%
Total Permanent Overtime Wages	766,213	811,645	450,000	437,225	1,638,467	1,188,467	264.1%
Total Temporary Wages	309,993	331,624	0	162,628	334,172	334,172	0.0%
Total Temporary Overtime Wages	17,136	19,312	0	5,707	0	0	0.0%
Total Benefits	3,405,223	4,971,162	4,001,160	1,592,034	4,944,384	943,224	23.6%
<b>Total Personal Services</b>	<b>8,802,093</b>	<b>10,576,766</b>	<b>9,973,042</b>	<b>4,758,686</b>	<b>12,600,875</b>	<b>2,627,833</b>	<b>26.3%</b>
<b>6200 Contractual Services</b>							
Total Communications	48,264	37,971	48,700	18,368	50,700	2,000	4.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	5,409	13,500	0	11,000	(2,500)	(18.5)%
Total Insurance & Bonding Reserves	529,538	619,583	0	0	0	0	0.0%
Total Professional Services	535,645	591,115	1,053,400	148,988	1,100,000	46,600	4.4%
Total Rents and Utilities	150,266	174,460	340,805	54,683	196,000	(144,805)	(42.5)%
Total Travel and Lodging	286,332	281,947	317,075	112,149	351,400	34,325	10.8%
Total Other Services & Expenses	81,705	85,197	91,000	3,352	21,000	(70,000)	(76.9)%
<b>Total Contractual Services</b>	<b>1,631,749</b>	<b>1,795,683</b>	<b>1,864,480</b>	<b>337,540</b>	<b>1,730,100</b>	<b>(134,380)</b>	<b>(7.2)%</b>
<b>6500 Supplies</b>							
Total Fuel	12,582,133	13,413,766	17,469,935	11,659,714	17,353,119	(116,816)	(0.7)%
Total Supplies-Buildings & Grounds	211,787	186,581	237,700	47,656	250,200	12,500	5.3%
Total Supplies-Non-Buildings & Grounds	232,040	384,674	366,900	124,162	369,900	3,000	0.8%
<b>Total Supplies</b>	<b>13,025,960</b>	<b>13,985,021</b>	<b>18,074,535</b>	<b>11,831,532</b>	<b>17,973,219</b>	<b>(101,316)</b>	<b>(0.6)%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
Total New Equipment Under \$5,000	35,235	67,409	55,000	5,167	63,000	8,000	14.5%
Total Equipment & Parts Under \$5,000	230,517	388,965	316,000	161,943	301,000	(15,000)	(4.7)%
Total Equipment & Parts Over \$5,000	(0)	52,388	63,000	27,564	50,000	(13,000)	(20.6)%
<b>Total Equipment &amp; Replacement Parts</b>	<b>265,752</b>	<b>508,762</b>	<b>434,000</b>	<b>194,675</b>	<b>414,000</b>	<b>(20,000)</b>	<b>(4.6)%</b>
<b>Total Other Expenses</b>	<b>7,649,000</b>	<b>8,199,393</b>	<b>603,818</b>	<b>0</b>	<b>0</b>	<b>(603,818)</b>	<b>(100.0)%</b>
<b>Grand Total</b>	<b>31,374,553</b>	<b>35,065,625</b>	<b>30,949,875</b>	<b>17,122,432</b>	<b>32,718,194</b>	<b>1,768,319</b>	<b>5.7%</b>

Power Generation Distribution 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
Lead Lineman	0	0	1	40	12	0	95,826	95,826	100.0%
Lineman	0	0	3	38	12	0	239,486	239,486	100.0%
Power Systems Manager	1	1	1	34	12	102,899	117,984	15,085	14.7%
Electrician	2	2	2	32	12	205,818	147,098	(58,720)	(28.5%)
Power Generation Mechanic/Field Supervisor	0	0	2	31	12	0	127,507	127,507	100.0%
Power Generation Mechanic	0	0	3	30	12	0	174,952	174,952	100.0%
Project Administrator-Public Works	1	1	1	28	12	101,962	112,995	11,033	10.8%
Apprentice Lineman	0	0	2	25	12	0	81,120	81,120	100.0%
Senior Office Specialist	1	1	1	23	12	76,889	67,805	(9,084)	(11.8%)
Office Specialist	1	1	0			60,163	0	(60,163)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	6	6	16		547,731	1,164,773	617,042	112.7%
6115	Overtime Wages					30,000	1,428,467	1,398,467	4661.6%
<b>Total Permanent Wages</b>						<b>577,731</b>	<b>2,593,240</b>	<b>2,015,509</b>	<b>348.9%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 67%					387,080	1,737,471	1,350,391	348.9%
<b>Total Benefits</b>						<b>387,080</b>	<b>1,737,471</b>	<b>1,350,391</b>	<b>348.9%</b>

<b>Total Personal Services</b>						<b>964,811</b>	<b>4,330,711</b>	<b>3,365,900</b>	<b>348.9%</b>
--------------------------------	--	--	--	--	--	----------------	------------------	------------------	---------------

**POWER GENERATION & DISTRBUTION**

9033.001

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	547,731	1,164,773	617,042	112.7
<b>Total Permanent Wages</b>	<b>547,731</b>	<b>1,164,773</b>	<b>617,042</b>	<b>112.7</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	30,000	1,428,467	1,398,467	4,661.6
<b>Total Permanent Overtime Wages</b>	<b>30,000</b>	<b>1,428,467</b>	<b>1,398,467</b>	<b>4,661.6</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	387,080	1,737,471	1,350,391	348.9
<b>Total Benefits</b>	<b>387,080</b>	<b>1,737,471</b>	<b>1,350,391</b>	<b>348.9</b>
<b>Total Personal Services</b>	<b>964,811</b>	<b>4,330,711</b>	<b>3,365,900</b>	<b>348.9</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	5,000	8,000	3,000	60.0
6220 - PHONE/FAX/MODEM	31,000	30,000	(1,000)	(3.2)
6225 - POSTAGE	200	200	0	0.0
<b>Total Communications</b>	<b>36,200</b>	<b>38,200</b>	<b>2,000</b>	<b>5.5</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	500	1,000	500	100.0
6280 - GENERATOR MAINTENANCE	4,000	0	(4,000)	(100.0)
6299 - OTHER EQUIP MAINTENANCE	4,000	5,000	1,000	25.0
<b>Total Maintenance Services</b>	<b>8,500</b>	<b>6,000</b>	<b>(2,500)</b>	<b>(29.4)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	1,001,000	1,042,600	41,600	4.2
<b>Total Professional Services</b>	<b>1,001,000</b>	<b>1,042,600</b>	<b>41,600</b>	<b>4.2</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	45,000	60,000	15,000	33.3
6376 - NATURAL GAS	170,000	130,000	(40,000)	(23.5)
6380 - WATER/SEWER	6,000	6,000	0	0.0
<b>Total Rents and Utilities</b>	<b>221,000</b>	<b>196,000</b>	<b>(25,000)</b>	<b>(11.3)</b>

9033.001

**POWER GENERATION & DISTRBUTION**

9033.001

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	5,000	8,000	3,000	60.0
6402 - AIRFARE IN-STATE	26,000	39,600	13,600	52.3
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	9,575	40,000	30,425	317.8
6420 - LODGING	10,000	5,000	(5,000)	(50.0)
6428 - EXCESS BAGS(not freight)	1,000	2,000	1,000	100.0
<b>Total Travel and Lodging</b>	<b>53,575</b>	<b>96,600</b>	<b>43,025</b>	<b>80.3</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	6,000	5,000	(1,000)	(16.7)
6490 - MEMBERSHIPS DUES/SUBS	7,000	5,000	(2,000)	(28.6)
6491 - IT SERVICES	0	1,000	1,000	0.0
<b>Total Other Services &amp; Expenses</b>	<b>13,000</b>	<b>11,000</b>	<b>(2,000)</b>	<b>(15.4)</b>
<b>Total Contractual Services</b>	<b>1,333,275</b>	<b>1,390,400</b>	<b>57,125</b>	<b>4.3</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	7,000	7,000	0	0.0
<b>Total Fuel</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	20,000	30,000	10,000	50.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6565 - SMALL TOOLS	5,000	10,000	5,000	100.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	5,000	(5,000)	(50.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>35,500</b>	<b>45,500</b>	<b>10,000</b>	<b>28.2</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	5,000	2,000	66.7
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>10,000</b>	<b>12,000</b>	<b>2,000</b>	<b>20.0</b>
<b>Total Supplies</b>	<b>52,500</b>	<b>64,500</b>	<b>12,000</b>	<b>22.9</b>

9033.001

**POWER GENERATION & DISTRBUTION**

9033.001

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>				
6720 - COMPUTER/PRINTER <\$5000	5,000	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	8,000	10,000	2,000	25.0
<b>Total New Equipment Under \$5,000</b>	<u>13,000</u>	<u>15,000</u>	<u>2,000</u>	<u>15.4</u>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	10,000	8,000	(2,000)	(20.0)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<u>15,000</u>	<u>13,000</u>	<u>(2,000)</u>	<u>(13.3)</u>
<b>Total Equipment &amp; Replacement Parts</b>	<u>28,000</u>	<u>28,000</u>	<u>0</u>	<u>0.0</u>
<b>6900 Other Expenses</b>				
6920 - ALLOCATED ADMIN EXPEND	603,818	0	(603,818)	(100.0)
<b>Total Other Expenses</b>	<u>603,818</u>	<u>0</u>	<u>(603,818)</u>	<u>(100.0)</u>
<b>Grand Total</b>	<u>2,982,404</u>	<u>5,813,611</u>	<u>2,831,207</u>	<u>94.9</u>

9033.001

Power Generation and Distribution

Anaktuvuk Pass

9033.002

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	23,384	26,046	2,662	11.4%
Power Plant Operator - Lead	1	1	1	25	12	82,019	91,220	9,201	11.2%
Power Plant Operator	5	5	5	23	12	330,799	388,126	57,327	17.3%
Office Specialist	0.5	0.5	0.5	21	12	32,860	35,499	2,639	8.0%
Apprentice Lineman	0.16	0.16	0			11,701	0	(11,701)	(100.0%)
Electrician	0.16	0.16	0			16,465	0	(16,465)	(100.0%)
Lead Lineman	0.16	0.16	0			24,355	0	(24,355)	(100.0%)
Lineman	0.32	0.32	0			44,124	0	(44,124)	(100.0%)
Power Generation Mechanic	0.48	0.48	0			51,648	0	(51,648)	(100.0%)
Power Generation Mechanic/Field Super	0.16	0.16	0			18,174	0	(18,174)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	8.14	8.14	6.70			635,529	540,891	(94,638)	(14.9%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
<b>Total Permanent Wages</b>						<b>695,529</b>	<b>570,891</b>	<b>(124,638)</b>	<b>(17.9%)</b>
Power Plant Operator	0	0	1	23		0	40,000	40,000	100.0%

6120 Temporary Wages

6121 Regular Wages	0	0	1			0	40,000	40,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>100.0%</b>

6130 Benefits

6131 Permanent Employee Benefits - 67%						466,004	382,497	(83,507)	(17.9%)
6135 Temporary Employee Benefits - 11.5%						0	4,600	4,600	100.0%
<b>Total Benefits</b>						<b>466,004</b>	<b>382,497</b>	<b>(83,507)</b>	<b>(17.9%)</b>

<b>Total Personal Services</b>						<b>1,161,533</b>	<b>993,388</b>	<b>(168,145)</b>	<b>(14.5%)</b>
--------------------------------	--	--	--	--	--	------------------	----------------	------------------	----------------

9033.002

**POWER GENERATION & DISTRIBUTION**

9033.002

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	635,529	540,891	(94,638)	(14.9)
<b>Total Permanent Wages</b>	<u>635,529</u>	<u>540,891</u>	<u>(94,638)</u>	<u>(14.9)</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
<b>Total Permanent Overtime Wages</b>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	40,000	40,000	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	466,004	382,497	(83,507)	(17.9)
6135 - BENEFITS-TEMPORARY	0	4,600	4,600	0.0
<b>Total Benefits</b>	<u>466,004</u>	<u>387,097</u>	<u>(78,907)</u>	<u>(16.9)</u>
<b>Total Personal Services</b>	<u>1,161,533</u>	<u>997,988</u>	<u>(163,545)</u>	<u>(14.1)</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
<b>Total Communications</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	500	5,500	5,000	1,000.0
<b>Total Professional Services</b>	<u>500</u>	<u>5,500</u>	<u>5,000</u>	<u>1,000.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	10,000	8,000	(2,000)	(20.0)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,500	6,500	0	0.0
<b>Total Travel and Lodging</b>	<u>37,000</u>	<u>37,000</u>	<u>0</u>	<u>0.0</u>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	1,500	1,500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>39,500</u>	<u>44,500</u>	<u>5,000</u>	<u>12.7</u>

9033.002

**POWER GENERATION & DISTRBUTION**

9033.002

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	2,911,979	3,646,671	734,692	25.2
6530 - VEHICLE FUEL	6,000	12,000	6,000	100.0
<b>Total Fuel</b>	<b>2,917,979</b>	<b>3,658,671</b>	<b>740,692</b>	<b>25.4</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	12,000	12,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	18,500	26,000	7,500	40.5
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>33,500</b>	<b>41,000</b>	<b>7,500</b>	<b>22.4</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>49,250</b>	<b>49,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,000,729</b>	<b>3,748,921</b>	<b>748,192</b>	<b>24.9</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	4,000	8,000	4,000	100.0
<b>Total New Equipment Under \$5,000</b>	<b>4,000</b>	<b>8,000</b>	<b>4,000</b>	<b>100.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	35,000	32,429	(2,571)	(7.3)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>40,000</b>	<b>37,429</b>	<b>(2,571)</b>	<b>(6.4)</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>7,143</b>	<b>(1,857)</b>	<b>(20.6)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>53,000</b>	<b>52,572</b>	<b>(428)</b>	<b>(0.8)</b>
<b>Grand Total</b>	<b>4,254,762</b>	<b>4,843,981</b>	<b>589,219</b>	<b>13.8</b>

9033.002

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	25,631	28,600	2,969	11.6%
Power Plant Operator-Lead	1	1	1	25	12	104,875	113,368	8,493	8.1%
Power Plant Operator	6	6	6	23	12	460,316	516,477	56,161	12.2%
Office Specialist	0.5	0.5	0.5	21	12	40,398	42,641	2,243	5.6%
Apprentice Lineman	0.14	0.14	0		12	10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0		12	14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0		12	21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0		12	38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0		12	45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0		12	15,902	0	(15,902)	(100.0%)
Lead Power Generation Mechanic	0	0	0			0	0	0	0.0%

**6110 Permanent Wages**

6111 Regular Wages	8.96	8.96	7.70			776,876	701,086	(75,790)	(9.8%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
<b>Total Permanent Wages</b>						<b>836,876</b>	<b>731,086</b>	<b>(105,790)</b>	<b>(12.6%)</b>

Power Plant Operator	0	0	2	23		0	75,000	75,000	100.0%
----------------------	---	---	---	----	--	---	--------	--------	--------

**6120 Temporary Wages**

6121 Regular Wages	0	0	2			0	75,000	75,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>100.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						560,707	489,828	(70,879)	(12.6%)
6135 Temporary Employee Benefits - 11.5%						0	8,625	8,625	100.0%
<b>Total Benefits</b>						<b>560,707</b>	<b>489,828</b>	<b>(70,879)</b>	<b>(12.6%)</b>

<b>Total Personal Services</b>						<b>1,397,583</b>	<b>1,295,914</b>	<b>(101,669)</b>	<b>(7.3%)</b>
--------------------------------	--	--	--	--	--	------------------	------------------	------------------	---------------

**POWER GENERATION & DISTRIBUTION**

9033.003

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	776,876	701,086	(75,790)	(9.8)
<b>Total Permanent Wages</b>	<u>776,876</u>	<u>701,086</u>	<u>(75,790)</u>	<u>(9.8)</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
<b>Total Permanent Overtime Wages</b>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	75,000	75,000	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	560,707	489,828	(70,879)	(12.6)
6135 - BENEFITS-TEMPORARY	0	8,625	8,625	0.0
<b>Total Benefits</b>	<u>560,707</u>	<u>498,453</u>	<u>(62,254)</u>	<u>(11.1)</u>
<b>Total Personal Services</b>	<u>1,397,583</u>	<u>1,304,539</u>	<u>(93,044)</u>	<u>(6.7)</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
<b>Total Communications</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	15,300	15,300	0	0.0
<b>Total Professional Services</b>	<u>15,300</u>	<u>15,300</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	12,000	8,000	(4,000)	(33.3)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,000	6,000	0	0.0
<b>Total Travel and Lodging</b>	<u>38,500</u>	<u>36,500</u>	<u>(2,000)</u>	<u>(5.2)</u>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	300	300	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>54,600</u>	<u>52,600</u>	<u>(2,000)</u>	<u>(3.7)</u>

9033.003

**POWER GENERATION & DISTRIBUION**

9033.003

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	3,083,776	2,842,090	(241,686)	(7.8)
6530 - VEHICLE FUEL	24,000	24,000	0	0.0
<b>Total Fuel</b>	<b>3,107,776</b>	<b>2,866,090</b>	<b>(241,686)</b>	<b>(7.8)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	13,000	13,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	18,500	18,000	(500)	(2.7)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>35,500</b>	<b>35,000</b>	<b>(500)</b>	<b>(1.4)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>50,250</b>	<b>50,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,193,526</b>	<b>2,951,340</b>	<b>(242,186)</b>	<b>(7.6)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	4,000	4,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	45,000	42,429	(2,571)	(5.7)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>50,000</b>	<b>47,429</b>	<b>(2,571)</b>	<b>(5.1)</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>7,143</b>	<b>(1,857)</b>	<b>(20.6)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>63,000</b>	<b>58,572</b>	<b>(4,428)</b>	<b>(7.0)</b>
<b>Grand Total</b>	<b>4,708,709</b>	<b>4,367,051</b>	<b>(341,658)</b>	<b>(7.3)</b>

9033.003

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	23,759	26,966	3,207	13.5%
Power Plant Operator-Lead	1	1	1	25	12	96,947	81,949	(14,998)	(15.5%)
Power Plant Operator	5	5	5	23	12	323,588	363,026	39,438	12.2%
Office Specialist	0.5	0.5	0.5	21	12	32,559	34,539	1,980	6.1%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)
<b>6110 Permanent Wages</b>									
6111 Regular Wages	7.96	7.96	6.70			622,509	506,480	(116,029)	(18.6%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
<b>Total Permanent Wages</b>						<b>682,509</b>	<b>536,480</b>	<b>(146,029)</b>	<b>(21.4%)</b>
Power Plant Operator	0	0	1	23		0	25,000	25,000	100.0%
<b>6120 Temporary Wages</b>									
6121 Regular Wages	0	0	1			0	25,000	25,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>100.0%</b>
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits - 67%						457,281	359,442	(97,839)	(21.4%)
6135 Temporary Employee Benefits - 11.5%						0	2,875	2,875	100.0%
<b>Total Benefits</b>						<b>457,281</b>	<b>359,442</b>	<b>(97,839)</b>	<b>(21.4%)</b>
<b>Total Personal Services</b>						<b>1,139,790</b>	<b>920,922</b>	<b>(218,868)</b>	<b>(19.2%)</b>

**POWER GENERATION & DISTRBUTION**

9033.004

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	622,509	506,480	(116,029)	(18.6)
<b>Total Permanent Wages</b>	<u>622,509</u>	<u>506,480</u>	<u>(116,029)</u>	<u>(18.6)</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
<b>Total Permanent Overtime Wages</b>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	25,000	25,000	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	457,281	359,442	(97,839)	(21.4)
6135 - BENEFITS-TEMPORARY	0	2,875	2,875	0.0
<b>Total Benefits</b>	<u>457,281</u>	<u>362,317</u>	<u>(94,964)</u>	<u>(20.8)</u>
<b>Total Personal Services</b>	<u>1,139,790</u>	<u>923,797</u>	<u>(215,993)</u>	<u>(19.0)</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
<b>Total Communications</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	3,300	3,300	0	0.0
<b>Total Professional Services</b>	<u>3,300</u>	<u>3,300</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	14,000	8,000	(6,000)	(42.9)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,000	6,000	0	0.0
<b>Total Travel and Lodging</b>	<u>40,500</u>	<u>36,500</u>	<u>(4,000)</u>	<u>(9.9)</u>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	300	300	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>44,600</u>	<u>40,600</u>	<u>(4,000)</u>	<u>(9.0)</u>

9033.004

**POWER GENERATION & DISTRBUTION**

9033.004

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	1,446,900	1,588,455	141,555	9.8
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
<b>Total Fuel</b>	<b>1,452,900</b>	<b>1,594,455</b>	<b>141,555</b>	<b>9.7</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	3,000	3,000	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,500	10,000	(500)	(4.8)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>16,000</b>	<b>15,500</b>	<b>(500)</b>	<b>(3.1)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	750	750	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>48,350</b>	<b>48,350</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>1,517,250</b>	<b>1,658,305</b>	<b>141,055</b>	<b>9.3</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	3,000	3,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	50,000	52,424	2,424	4.8
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>55,000</b>	<b>57,424</b>	<b>2,424</b>	<b>4.4</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>7,143</b>	<b>(1,857)</b>	<b>(20.6)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>67,000</b>	<b>67,567</b>	<b>567</b>	<b>0.8</b>
<b>Grand Total</b>	<b>2,768,640</b>	<b>2,690,269</b>	<b>(78,371)</b>	<b>(2.8)</b>

9033.004

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	24,193	28,716	4,523	18.7%
Power Plant Operator-Lead	1	1	1	25	12	83,126	88,415	5,289	6.4%
Power Plant Operator	5	5	5	23	12	319,483	346,134	26,651	8.3%
Office Specialist	0.5	0.5	0.5	21	12	36,900	38,376	1,476	4.0%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)

**6110 Permanent Wages**

6111 Regular Wages	7.96	7.96	6.70			609,358	501,641	(107,717)	(17.7%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
<b>Total Permanent Wages</b>						<b>669,358</b>	<b>531,641</b>	<b>(137,717)</b>	<b>(20.6%)</b>

Power Plant Operator	0	0	1	23		0	45,000	45,000	100.0%
----------------------	---	---	---	----	--	---	--------	--------	--------

**6120 Temporary Wages**

6121 Regular Wages	0	0	1			0	45,000	45,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>100.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						448,470	356,199	(92,270)	(20.6%)
6135 Temporary Employee Benefits - 11.5%						0	5,175	5,175	100.0%
<b>Total Benefits</b>						<b>448,470</b>	<b>356,199</b>	<b>(92,270)</b>	<b>(20.6%)</b>

<b>Total Personal Services</b>						<b>1,117,828</b>	<b>932,840</b>	<b>(184,987)</b>	<b>(16.5%)</b>
--------------------------------	--	--	--	--	--	------------------	----------------	------------------	----------------

**POWER GENERATION & DISTRIBUTION**

9033.005

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	609,358	501,641	(107,717)	(17.7)
<b>Total Permanent Wages</b>	<u>609,358</u>	<u>501,641</u>	<u>(107,717)</u>	<u>(17.7)</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
<b>Total Permanent Overtime Wages</b>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	45,000	45,000	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	448,470	356,199	(92,271)	(20.6)
6135 - BENEFITS-TEMPORARY	0	5,175	5,175	0.0
<b>Total Benefits</b>	<u>448,470</u>	<u>361,374</u>	<u>(87,096)</u>	<u>(19.4)</u>
<b>Total Personal Services</b>	<u>1,117,828</u>	<u>938,015</u>	<u>(179,813)</u>	<u>(16.1)</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
<b>Total Communications</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	300	300	0	0.0
<b>Total Professional Services</b>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	10,000	8,000	(2,000)	(20.0)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	5,000	5,000	0	0.0
<b>Total Travel and Lodging</b>	<u>35,500</u>	<u>35,500</u>	<u>0</u>	<u>0.0</u>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	300	300	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>36,600</u>	<u>36,600</u>	<u>0</u>	<u>0.0</u>

9033.005

**POWER GENERATION & DISTRBUTION**

9033.005

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	1,927,360	1,656,256	(271,104)	(14.1)
6530 - VEHICLE FUEL	3,000	3,000	0	0.0
<b>Total Fuel</b>	<b>1,930,360</b>	<b>1,659,256</b>	<b>(271,104)</b>	<b>(14.0)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	5,000	5,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	13,500	5,000	(8,500)	(63.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>19,500</b>	<b>11,000</b>	<b>(8,500)</b>	<b>(43.6)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>49,600</b>	<b>49,600</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>1,999,460</b>	<b>1,719,856</b>	<b>(279,604)</b>	<b>(14.0)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	50,000	42,431	(7,569)	(15.1)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>55,000</b>	<b>47,431</b>	<b>(7,569)</b>	<b>(13.8)</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>7,143</b>	<b>(1,857)</b>	<b>(20.6)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>70,000</b>	<b>60,574</b>	<b>(9,426)</b>	<b>(13.5)</b>
<b>Grand Total</b>	<b>3,223,888</b>	<b>2,755,045</b>	<b>(468,843)</b>	<b>(14.5)</b>

9033.005

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	26,400	26,576	176	0.7%
Power Plant Operator - Lead	1	1	1	25	12	110,873	118,170	7,297	6.6%
Power Plant Operator	5	5	6	23	12	331,444	464,905	133,461	40.3%
Office Specialist	0.5	0.5	0.5	21	12	30,147	30,147	0	0.0%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)
<b>6110 Permanent Wages</b>									
6111 Regular Wages	7.96	7.96	7.70			644,520	639,798	(4,722)	(0.7%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
<b>Total Permanent Wages</b>						<b>704,520</b>	<b>669,798</b>	<b>(34,722)</b>	<b>(4.9%)</b>
Power Plant Operator	0	0	1	23		0	45,000	45,000	100.0%
<b>6120 Temporary Wages</b>									
6121 Regular Wages	0	0	1			0	45,000	45,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>100.0%</b>
<b>6130 Benefits</b>									
6131 Permanent Employee Benefits - 67%						472,028	448,765	(23,264)	(4.9%)
6135 Temporary Employee Benefits - 11.5%						0	5,175	5,175	100.0%
<b>Total Benefits</b>						<b>472,028</b>	<b>448,765</b>	<b>(23,264)</b>	<b>(4.9%)</b>
<b>Total Personal Services</b>						<b>1,176,548</b>	<b>1,163,563</b>	<b>(12,986)</b>	<b>(1.1%)</b>

**POWER GENERATION & DISTRIBUTION**

9033.006

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	644,520	639,798	(4,722)	(0.7)
<b>Total Permanent Wages</b>	<b>644,520</b>	<b>639,798</b>	<b>(4,722)</b>	<b>(0.7)</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
<b>Total Permanent Overtime Wages</b>	<b>60,000</b>	<b>30,000</b>	<b>(30,000)</b>	<b>(50.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	45,000	45,000	0.0
<b>Total Temporary Wages</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	472,028	448,765	(23,263)	(4.9)
6135 - BENEFITS-TEMPORARY	0	5,175	5,175	0.0
<b>Total Benefits</b>	<b>472,028</b>	<b>453,940</b>	<b>(18,088)</b>	<b>(3.8)</b>
<b>Total Personal Services</b>	<b>1,176,548</b>	<b>1,168,738</b>	<b>(7,810)</b>	<b>(0.7)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
<b>Total Communications</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	16,000	16,000	0	0.0
<b>Total Professional Services</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	13,000	8,000	(5,000)	(38.5)
6402 - AIRFARE IN-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	6,000	6,000	0	0.0
<b>Total Travel and Lodging</b>	<b>39,500</b>	<b>34,500</b>	<b>(5,000)</b>	<b>(12.7)</b>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	300	300	0	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>59,300</b>	<b>54,300</b>	<b>(5,000)</b>	<b>(8.4)</b>

9033.006

**POWER GENERATION & DISTRBUTION**

9033.006

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	3,083,776	2,799,739	(284,037)	(9.2)
6530 - VEHICLE FUEL	15,000	15,000	0	0.0
<b>Total Fuel</b>	<b>3,098,776</b>	<b>2,814,739</b>	<b>(284,037)</b>	<b>(9.2)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	25,000	25,000	0	0.0
6555 - PLUMBING SUPPLIES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	18,500	31,000	12,500	67.6
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>44,700</b>	<b>57,200</b>	<b>12,500</b>	<b>28.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>49,500</b>	<b>49,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,192,976</b>	<b>2,921,439</b>	<b>(271,537)</b>	<b>(8.5)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	30,000	32,429	2,429	8.1
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>35,000</b>	<b>37,429</b>	<b>2,429</b>	<b>6.9</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>7,143</b>	<b>(1,857)</b>	<b>(20.6)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>46,000</b>	<b>46,572</b>	<b>572</b>	<b>1.2</b>
<b>Grand Total</b>	<b>4,474,824</b>	<b>4,191,049</b>	<b>(283,775)</b>	<b>(6.3)</b>

9033.006

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	27,019	30,554	3,535	13.1%
Power Plant Operator - Lead	1	1	1	25	12	85,562	91,739	6,177	7.2%
Power Plant Operator	5	5	5	23	12	349,871	397,708	47,837	13.7%
Office Specialist	0.5	0.5	0.5	21	12	33,464	39,016	5,552	16.6%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)

**6110 Permanent Wages**

6111 Regular Wages	7.96	7.96	6.70			641,572	559,017	(82,555)	(12.9%)
6115 Overtime Wages						60,000	30,000	(30,000)	(50.0%)
<b>Total Permanent Wages</b>						<b>701,572</b>	<b>589,017</b>	<b>(112,555)</b>	<b>(16.0%)</b>

Power Plant Operator	0	0	1	23		0	30,000	30,000	100.0%
----------------------	---	---	---	----	--	---	--------	--------	--------

**6120 Temporary Wages**

6121 Regular Wages	0	0	1			0	30,000	30,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 67%						470,053	394,641	(75,412)	(16.0%)
6135 Temporary Employee Benefits - 11.5%						0	3,450	3,450	100.0%
<b>Total Benefits</b>						<b>470,053</b>	<b>394,641</b>	<b>(75,412)</b>	<b>(16.0%)</b>

<b>Total Personal Services</b>						<b>1,171,625</b>	<b>1,013,658</b>	<b>(157,967)</b>	<b>(13.5%)</b>
--------------------------------	--	--	--	--	--	------------------	------------------	------------------	----------------

**POWER GENERATION & DISTRIBUTION**

9033.007

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	641,572	559,017	(82,555)	(12.9)
<b>Total Permanent Wages</b>	<u>641,572</u>	<u>559,017</u>	<u>(82,555)</u>	<u>(12.9)</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
<b>Total Permanent Overtime Wages</b>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	30,000	30,000	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	470,053	394,641	(75,412)	(16.0)
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
<b>Total Benefits</b>	<u>470,053</u>	<u>398,091</u>	<u>(71,962)</u>	<u>(15.3)</u>
<b>Total Personal Services</b>	<u>1,171,625</u>	<u>1,017,108</u>	<u>(154,517)</u>	<u>(13.2)</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
<b>Total Communications</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	16,800	16,800	0	0.0
<b>Total Professional Services</b>	<u>16,800</u>	<u>16,800</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	15,000	8,000	(7,000)	(46.7)
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6420 - LODGING	3,000	3,000	0	0.0
6428 - EXCESS BAGS(not freight)	5,000	5,000	0	0.0
<b>Total Travel and Lodging</b>	<u>40,500</u>	<u>35,500</u>	<u>(5,000)</u>	<u>(12.3)</u>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	300	300	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>58,100</u>	<u>53,100</u>	<u>(5,000)</u>	<u>(8.6)</u>

9033.007

**POWER GENERATION & DISTRBUTION**

9033.007

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	1,713,209	1,783,280	70,071	4.1
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
<b>Total Fuel</b>	<b>1,725,209</b>	<b>1,795,280</b>	<b>70,071</b>	<b>4.1</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	12,500	12,000	(500)	(4.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>22,500</b>	<b>22,000</b>	<b>(500)</b>	<b>(2.2)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>46,600</b>	<b>46,600</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>1,794,309</b>	<b>1,863,880</b>	<b>69,571</b>	<b>3.9</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	25,000	27,429	2,429	9.7
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>30,000</b>	<b>32,429</b>	<b>2,429</b>	<b>8.1</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>7,143</b>	<b>(1,857)</b>	<b>(20.6)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>41,000</b>	<b>41,572</b>	<b>572</b>	<b>1.4</b>
<b>Grand Total</b>	<b>3,065,034</b>	<b>2,975,660</b>	<b>(89,374)</b>	<b>(2.9)</b>

9033.007

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Village Services Supervisor	0.20	0.20	0.20	33	12	29,493	33,377	3,884	13.2%
Power Plant Operator - Lead	1	1	1	25	12	101,088	109,757	8,669	8.6%
Power Plant Operator	5	5	5	23	12	299,600	366,682	67,082	22.4%
Senior Office Specialist	0.5	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%
Apprentice Lineman	0.14	0.14	0			10,238	0	(10,238)	(100.0%)
Electrician	0.14	0.14	0			14,406	0	(14,406)	(100.0%)
Lead Lineman	0.14	0.14	0			21,311	0	(21,311)	(100.0%)
Lineman	0.28	0.28	0			38,608	0	(38,608)	(100.0%)
Power Generation Mechanic	0.42	0.42	0			45,191	0	(45,191)	(100.0%)
Power Generation Mechanic/Field Super	0.14	0.14	0			15,902	0	(15,902)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	8.46	8.46	7.20		652,269	592,005	(60,264)	(9.2%)
6115	Overtime Wages					60,000	30,000	(30,000)	(50.0%)
<b>Total Permanent Wages</b>						<b>712,269</b>	<b>622,005</b>	<b>(90,264)</b>	<b>(12.7%)</b>

	Power Plant Operator	0	0	1	23	0	20,000	20,000	100.0%
--	----------------------	---	---	---	----	---	--------	--------	--------

**6120 Temporary Wages**

6121	Regular Wages	0	0	1		0	20,000	20,000	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 67%					477,220	416,743	(60,477)	(12.7%)
6135	Temporary Employee Benefits - 11.5%					0	2,300	2,300	100.0%
<b>Total Benefits</b>						<b>477,220</b>	<b>416,743</b>	<b>(60,477)</b>	<b>(12.7%)</b>

<b>Total Personal Services</b>						<b>1,189,489</b>	<b>1,058,748</b>	<b>(130,741)</b>	<b>(11.0%)</b>
--------------------------------	--	--	--	--	--	------------------	------------------	------------------	----------------

**POWER GENERATION & DISTRBUTION**

9033.008

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	652,269	592,005	(60,264)	(9.2)
<b>Total Permanent Wages</b>	<u>652,269</u>	<u>592,005</u>	<u>(60,264)</u>	<u>(9.2)</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
<b>Total Permanent Overtime Wages</b>	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	20,000	20,000	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	477,220	416,743	(60,477)	(12.7)
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
<b>Total Benefits</b>	<u>477,220</u>	<u>419,043</u>	<u>(58,177)</u>	<u>(12.2)</u>
<b>Total Personal Services</b>	<u>1,189,489</u>	<u>1,061,048</u>	<u>(128,441)</u>	<u>(10.8)</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
<b>Total Communications</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	200	200	0	0.0
<b>Total Professional Services</b>	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	7,000	8,000	1,000	14.3
6402 - AIRFARE IN-STATE	3,000	5,000	2,000	66.7
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	14,000	14,000	0	0.0
6428 - EXCESS BAGS(not freight)	4,000	4,000	0	0.0
<b>Total Travel and Lodging</b>	<u>28,500</u>	<u>31,500</u>	<u>3,000</u>	<u>10.5</u>
<b>Total Contractual Services</b>	<u>29,200</u>	<u>32,200</u>	<u>3,000</u>	<u>10.3</u>

9033.008

**POWER GENERATION & DISTRBUTION**

9033.008

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6520 - GENERATOR FUEL	3,221,935	2,949,628	(272,307)	(8.5)
6530 - VEHICLE FUEL	8,000	8,000	0	0.0
<b>Total Fuel</b>	<b>3,229,935</b>	<b>2,957,628</b>	<b>(272,307)</b>	<b>(8.4)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
6555 - PLUMBING SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	18,500	11,000	(7,500)	(40.5)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>30,500</b>	<b>23,000</b>	<b>(7,500)</b>	<b>(24.6)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>47,600</b>	<b>47,600</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,308,035</b>	<b>3,028,228</b>	<b>(279,807)</b>	<b>(8.5)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	30,000	22,429	(7,571)	(25.2)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>35,000</b>	<b>27,429</b>	<b>(7,571)</b>	<b>(21.6)</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,142	(1,858)	(20.6)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>7,142</b>	<b>(1,858)</b>	<b>(20.6)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>50,000</b>	<b>40,571</b>	<b>(9,429)</b>	<b>(18.9)</b>
<b>Grand Total</b>	<b>4,576,724</b>	<b>4,162,047</b>	<b>(414,677)</b>	<b>(9.1)</b>

9033.008

**6100 Personal Services**

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Accounting Supervisor	1	1	1	29	12	99,391	105,886	6,495	6.5%
Principal Accounting Specialist	2	2	2	25	12	146,259	154,874	8,615	5.9%
Senior Accounting Specialist	2	2	3	22	12	145,868	217,401	71,533	49.0%

**6110 Permanent Wages**

6111	Regular Wages	5	5	6		391,518	478,161	86,643	22.1%
<b>Total Permanent Wages</b>						391,518	478,161	86,643	22.1%
	College Intern	0	0	2	20	0	54,172	54,172	100.0%

**6120 Temporary Wages**

6121	Regular Wages	0	0	2		0	54,172	54,172	100.0%
<b>Total Temporary Wages</b>						0	54,172	54,172	100.0%

**6130 Benefits**

6131	Permanent Employee Benefits - 67%					262,317	320,368	58,051	22.1%
6135	Temporary Employee Benefits - 11.5%					0	6,230	6,230	100.0%
<b>Total Benefits</b>						262,317	320,368	58,051	22.1%

<b>Total Personal Services</b>						<b>653,835</b>	<b>852,701</b>	<b>198,866</b>	<b>30.4%</b>
--------------------------------	--	--	--	--	--	----------------	----------------	----------------	--------------

**NSB UTILITY BILLING**

9133.\*

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	391,518	478,161	86,643	22.1
<b>Total Permanent Wages</b>	<b>391,518</b>	<b>478,161</b>	<b>86,643</b>	<b>22.1</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	54,172	54,172	0.0
<b>Total Temporary Wages</b>	<b>0</b>	<b>54,172</b>	<b>54,172</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	262,317	320,368	58,051	22.1
6135 - BENEFITS-TEMPORARY	0	6,230	6,230	0.0
<b>Total Benefits</b>	<b>262,317</b>	<b>326,598</b>	<b>64,281</b>	<b>24.5</b>
<b>Total Personal Services</b>	<b>653,835</b>	<b>858,931</b>	<b>205,096</b>	<b>31.4</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6225 - POSTAGE	6,750	6,750	0	0.0
6229 - OTHER COMMUNICATIONS	250	250	0	0.0
<b>Total Communications</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	5,000	5,000	0	0.0
<b>Total Maintenance Services</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	119,805	0	(119,805)	(100.0)
<b>Total Rents and Utilities</b>	<b>119,805</b>	<b>0</b>	<b>(119,805)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,000	4,500	2,500	125.0
6415 - PER DIEM	500	1,000	500	100.0
6420 - LODGING	500	1,800	1,300	260.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
<b>Total Travel and Lodging</b>	<b>3,500</b>	<b>7,800</b>	<b>4,300</b>	<b>122.9</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
6491 - IT SERVICES	69,000	0	(69,000)	(100.0)
6495 - CC PROCESSING FEE	2,000	3,000	1,000	50.0
<b>Total Other Services &amp; Expenses</b>	<b>72,000</b>	<b>4,000</b>	<b>(68,000)</b>	<b>(94.4)</b>
<b>Total Contractual Services</b>	<b>209,305</b>	<b>25,800</b>	<b>(183,505)</b>	<b>(87.7)</b>

**NSB UTILITY BILLING**

9133.\*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	3,000	4,000	1,000	33.3
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	11,000	11,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>15,750</b>	<b>16,750</b>	<b>1,000</b>	<b>6.3</b>
<b>Total Supplies</b>	<b>15,750</b>	<b>16,750</b>	<b>1,000</b>	<b>6.3</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	5,000	7,000	2,000	40.0
6740 - JANITOR/MAINT <\$5000	10,000	10,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>15,000</b>	<b>17,000</b>	<b>2,000</b>	<b>13.3</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>16,000</b>	<b>18,000</b>	<b>2,000</b>	<b>12.5</b>
<b>Grand Total</b>	<b>894,890</b>	<b>919,481</b>	<b>24,591</b>	<b>2.7</b>