

POWER GENERATION DISTRIBUTION

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
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%
Grand Total		68.4	71.4	30,949,875	12,600,875	1,730,100	17,973,219	414,000	0	32,718,194	1,768,319	5.7%

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
6100 Personal Services							
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%
Total Personal Services	8,802,093	10,576,766	9,973,042	4,758,686	12,600,875	2,627,833	26.3%
6200 Contractual Services							
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)%
Total Contractual Services	1,631,749	1,795,683	1,864,480	337,540	1,730,100	(134,380)	(7.2)%
6500 Supplies							
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%
Total Supplies	13,025,960	13,985,021	18,074,535	11,831,532	17,973,219	(101,316)	(0.6)%
6700 Equipment & Replacement Parts							
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)%
Total Equipment & Replacement Parts	265,752	508,762	434,000	194,675	414,000	(20,000)	(4.6)%
Total Other Expenses	7,649,000	8,199,393	603,818	0	0	(603,818)	(100.0)%
Grand Total	31,374,553	35,065,625	30,949,875	17,122,432	32,718,194	1,768,319	5.7%

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	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%
Total Permanent Wages						577,731	2,593,240	2,015,509	348.9%

6130 Benefits

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

Total Personal Services						964,811	4,330,711	3,365,900	348.9%
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POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	547,731	1,164,773	617,042	112.7
Total Permanent Wages	547,731	1,164,773	617,042	112.7
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	30,000	1,428,467	1,398,467	4,661.6
Total Permanent Overtime Wages	30,000	1,428,467	1,398,467	4,661.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	387,080	1,737,471	1,350,391	348.9
Total Benefits	387,080	1,737,471	1,350,391	348.9
Total Personal Services	964,811	4,330,711	3,365,900	348.9
6200 Contractual Services				
6210 Communications				
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
Total Communications	36,200	38,200	2,000	5.5
6250 Maintenance Services				
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
Total Maintenance Services	8,500	6,000	(2,500)	(29.4)
6330 Professional Services				
6359 - OTHER SERVICES	1,001,000	1,042,600	41,600	4.2
Total Professional Services	1,001,000	1,042,600	41,600	4.2
6360 Rents & Utilities				
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
Total Rents and Utilities	221,000	196,000	(25,000)	(11.3)

9033.001

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
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
Total Travel and Lodging	53,575	96,600	43,025	80.3
6450 Other Services & Expenses				
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
Total Other Services & Expenses	13,000	11,000	(2,000)	(15.4)
Total Contractual Services	1,333,275	1,390,400	57,125	4.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,000	7,000	0	0.0
Total Fuel	7,000	7,000	0	0.0
6540 Supplies-Buildings & Grounds				
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)
Total Supplies-Buildings & Grounds	35,500	45,500	10,000	28.2
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	10,000	12,000	2,000	20.0
Total Supplies	52,500	64,500	12,000	22.9

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POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,000	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	8,000	10,000	2,000	25.0
Total New Equipment Under \$5,000	13,000	15,000	2,000	15.4
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	10,000	8,000	(2,000)	(20.0)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	13,000	(2,000)	(13.3)
Total Equipment & Replacement Parts	28,000	28,000	0	0.0
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	603,818	0	(603,818)	(100.0)
Total Other Expenses	603,818	0	(603,818)	(100.0)
Grand Total	2,982,404	5,813,611	2,831,207	94.9

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%)
Total Permanent Wages						695,529	570,891	(124,638)	(17.9%)
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%
Total Temporary Wages						0	40,000	40,000	100.0%

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%
Total Benefits						466,004	382,497	(83,507)	(17.9%)

Total Personal Services						1,161,533	993,388	(168,145)	(14.5%)
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POWER GENERATION & DISTRIBUTION

9033.002

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	635,529	540,891	(94,638)	(14.9)
Total Permanent Wages	<u>635,529</u>	<u>540,891</u>	<u>(94,638)</u>	<u>(14.9)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	40,000	40,000	0.0
Total Temporary Wages	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	466,004	382,497	(83,507)	(17.9)
6135 - BENEFITS-TEMPORARY	0	4,600	4,600	0.0
Total Benefits	<u>466,004</u>	<u>387,097</u>	<u>(78,907)</u>	<u>(16.9)</u>
Total Personal Services	<u>1,161,533</u>	<u>997,988</u>	<u>(163,545)</u>	<u>(14.1)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	500	5,500	5,000	1,000.0
Total Professional Services	<u>500</u>	<u>5,500</u>	<u>5,000</u>	<u>1,000.0</u>
6400 Travel & Lodging				
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
Total Travel and Lodging	<u>37,000</u>	<u>37,000</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	1,500	1,500	0	0.0
Total Other Services & Expenses	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>39,500</u>	<u>44,500</u>	<u>5,000</u>	<u>12.7</u>

9033.002

POWER GENERATION & DISTRIBUTION

9033.002

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,911,979	3,646,671	734,692	25.2
6530 - VEHICLE FUEL	6,000	12,000	6,000	100.0
Total Fuel	2,917,979	3,658,671	740,692	25.4
6540 Supplies-Buildings & Grounds				
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
Total Supplies-Buildings & Grounds	33,500	41,000	7,500	22.4
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	49,250	49,250	0	0.0
Total Supplies	3,000,729	3,748,921	748,192	24.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	8,000	4,000	100.0
Total New Equipment Under \$5,000	4,000	8,000	4,000	100.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	35,000	32,429	(2,571)	(7.3)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	40,000	37,429	(2,571)	(6.4)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	53,000	52,572	(428)	(0.8)
Grand Total	4,254,762	4,843,981	589,219	13.8

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%)
Total Permanent Wages						836,876	731,086	(105,790)	(12.6%)

Power Plant Operator	0	0	2	23		0	75,000	75,000	100.0%
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6120 Temporary Wages

6121 Regular Wages	0	0	2			0	75,000	75,000	100.0%
Total Temporary Wages						0	75,000	75,000	100.0%

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%
Total Benefits						560,707	489,828	(70,879)	(12.6%)

Total Personal Services						1,397,583	1,295,914	(101,669)	(7.3%)
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POWER GENERATION & DISTRIBUTION

9033.003

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	776,876	701,086	(75,790)	(9.8)
Total Permanent Wages	<u>776,876</u>	<u>701,086</u>	<u>(75,790)</u>	<u>(9.8)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	75,000	75,000	0.0
Total Temporary Wages	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	560,707	489,828	(70,879)	(12.6)
6135 - BENEFITS-TEMPORARY	0	8,625	8,625	0.0
Total Benefits	<u>560,707</u>	<u>498,453</u>	<u>(62,254)</u>	<u>(11.1)</u>
Total Personal Services	<u>1,397,583</u>	<u>1,304,539</u>	<u>(93,044)</u>	<u>(6.7)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	15,300	15,300	0	0.0
Total Professional Services	<u>15,300</u>	<u>15,300</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
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
Total Travel and Lodging	<u>38,500</u>	<u>36,500</u>	<u>(2,000)</u>	<u>(5.2)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<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 %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,083,776	2,842,090	(241,686)	(7.8)
6530 - VEHICLE FUEL	24,000	24,000	0	0.0
Total Fuel	3,107,776	2,866,090	(241,686)	(7.8)
6540 Supplies-Buildings & Grounds				
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)
Total Supplies-Buildings & Grounds	35,500	35,000	(500)	(1.4)
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	50,250	50,250	0	0.0
Total Supplies	3,193,526	2,951,340	(242,186)	(7.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	4,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	45,000	42,429	(2,571)	(5.7)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	50,000	47,429	(2,571)	(5.1)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	63,000	58,572	(4,428)	(7.0)
Grand Total	4,708,709	4,367,051	(341,658)	(7.3)

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%)
6110 Permanent Wages									
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%)
Total Permanent Wages						682,509	536,480	(146,029)	(21.4%)
Power Plant Operator	0	0	1	23		0	25,000	25,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	25,000	25,000	100.0%
Total Temporary Wages						0	25,000	25,000	100.0%
6130 Benefits									
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%
Total Benefits						457,281	359,442	(97,839)	(21.4%)
Total Personal Services						1,139,790	920,922	(218,868)	(19.2%)

POWER GENERATION & DISTRBUTION

9033.004

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	622,509	506,480	(116,029)	(18.6)
Total Permanent Wages	<u>622,509</u>	<u>506,480</u>	<u>(116,029)</u>	<u>(18.6)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	25,000	25,000	0.0
Total Temporary Wages	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	457,281	359,442	(97,839)	(21.4)
6135 - BENEFITS-TEMPORARY	0	2,875	2,875	0.0
Total Benefits	<u>457,281</u>	<u>362,317</u>	<u>(94,964)</u>	<u>(20.8)</u>
Total Personal Services	<u>1,139,790</u>	<u>923,797</u>	<u>(215,993)</u>	<u>(19.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	3,300	3,300	0	0.0
Total Professional Services	<u>3,300</u>	<u>3,300</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
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
Total Travel and Lodging	<u>40,500</u>	<u>36,500</u>	<u>(4,000)</u>	<u>(9.9)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<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 %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,446,900	1,588,455	141,555	9.8
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
Total Fuel	1,452,900	1,594,455	141,555	9.7
6540 Supplies-Buildings & Grounds				
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)
Total Supplies-Buildings & Grounds	16,000	15,500	(500)	(3.1)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
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
Total Supplies-Non-Buildings & Grounds	48,350	48,350	0	0.0
Total Supplies	1,517,250	1,658,305	141,055	9.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	3,000	3,000	0	0.0
Total New Equipment Under \$5,000	3,000	3,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	50,000	52,424	2,424	4.8
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	55,000	57,424	2,424	4.4
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	67,000	67,567	567	0.8
Grand Total	2,768,640	2,690,269	(78,371)	(2.8)

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%)
Total Permanent Wages						669,358	531,641	(137,717)	(20.6%)

Power Plant Operator	0	0	1	23		0	45,000	45,000	100.0%
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6120 Temporary Wages

6121 Regular Wages	0	0	1			0	45,000	45,000	100.0%
Total Temporary Wages						0	45,000	45,000	100.0%

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%
Total Benefits						448,470	356,199	(92,270)	(20.6%)

Total Personal Services						1,117,828	932,840	(184,987)	(16.5%)
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POWER GENERATION & DISTRIBUTION

9033.005

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	609,358	501,641	(107,717)	(17.7)
Total Permanent Wages	<u>609,358</u>	<u>501,641</u>	<u>(107,717)</u>	<u>(17.7)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	45,000	45,000	0.0
Total Temporary Wages	<u>0</u>	<u>45,000</u>	<u>45,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	448,470	356,199	(92,271)	(20.6)
6135 - BENEFITS-TEMPORARY	0	5,175	5,175	0.0
Total Benefits	<u>448,470</u>	<u>361,374</u>	<u>(87,096)</u>	<u>(19.4)</u>
Total Personal Services	<u>1,117,828</u>	<u>938,015</u>	<u>(179,813)</u>	<u>(16.1)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	300	300	0	0.0
Total Professional Services	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
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
Total Travel and Lodging	<u>35,500</u>	<u>35,500</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<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 %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,927,360	1,656,256	(271,104)	(14.1)
6530 - VEHICLE FUEL	3,000	3,000	0	0.0
Total Fuel	1,930,360	1,659,256	(271,104)	(14.0)
6540 Supplies-Buildings & Grounds				
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)
Total Supplies-Buildings & Grounds	19,500	11,000	(8,500)	(43.6)
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	49,600	49,600	0	0.0
Total Supplies	1,999,460	1,719,856	(279,604)	(14.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	50,000	42,431	(7,569)	(15.1)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	55,000	47,431	(7,569)	(13.8)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	70,000	60,574	(9,426)	(13.5)
Grand Total	3,223,888	2,755,045	(468,843)	(14.5)

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%)
6110 Permanent Wages									
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%)
Total Permanent Wages						704,520	669,798	(34,722)	(4.9%)
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%
Total Temporary Wages						0	45,000	45,000	100.0%
6130 Benefits									
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%
Total Benefits						472,028	448,765	(23,264)	(4.9%)
Total Personal Services						1,176,548	1,163,563	(12,986)	(1.1%)

POWER GENERATION & DISTRIBUTION

9033.006

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	644,520	639,798	(4,722)	(0.7)
Total Permanent Wages	644,520	639,798	(4,722)	(0.7)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	60,000	30,000	(30,000)	(50.0)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	45,000	45,000	0.0
Total Temporary Wages	0	45,000	45,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	472,028	448,765	(23,263)	(4.9)
6135 - BENEFITS-TEMPORARY	0	5,175	5,175	0.0
Total Benefits	472,028	453,940	(18,088)	(3.8)
Total Personal Services	1,176,548	1,168,738	(7,810)	(0.7)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	16,000	16,000	0	0.0
Total Professional Services	16,000	16,000	0	0.0
6400 Travel & Lodging				
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
Total Travel and Lodging	39,500	34,500	(5,000)	(12.7)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	3,300	3,300	0	0.0
Total Contractual Services	59,300	54,300	(5,000)	(8.4)

9033.006

POWER GENERATION & DISTRBUTION

9033.006

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,083,776	2,799,739	(284,037)	(9.2)
6530 - VEHICLE FUEL	15,000	15,000	0	0.0
Total Fuel	3,098,776	2,814,739	(284,037)	(9.2)
6540 Supplies-Buildings & Grounds				
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
Total Supplies-Buildings & Grounds	44,700	57,200	12,500	28.0
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	49,500	49,500	0	0.0
Total Supplies	3,192,976	2,921,439	(271,537)	(8.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	2,000	2,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	32,429	2,429	8.1
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	35,000	37,429	2,429	6.9
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	46,000	46,572	572	1.2
Grand Total	4,474,824	4,191,049	(283,775)	(6.3)

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%)
Total Permanent Wages						701,572	589,017	(112,555)	(16.0%)

Power Plant Operator	0	0	1	23		0	30,000	30,000	100.0%
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6120 Temporary Wages

6121 Regular Wages	0	0	1			0	30,000	30,000	100.0%
Total Temporary Wages						0	30,000	30,000	100.0%

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%
Total Benefits						470,053	394,641	(75,412)	(16.0%)

Total Personal Services						1,171,625	1,013,658	(157,967)	(13.5%)
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POWER GENERATION & DISTRIBUTION

9033.007

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	641,572	559,017	(82,555)	(12.9)
Total Permanent Wages	<u>641,572</u>	<u>559,017</u>	<u>(82,555)</u>	<u>(12.9)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	30,000	30,000	0.0
Total Temporary Wages	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	470,053	394,641	(75,412)	(16.0)
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	<u>470,053</u>	<u>398,091</u>	<u>(71,962)</u>	<u>(15.3)</u>
Total Personal Services	<u>1,171,625</u>	<u>1,017,108</u>	<u>(154,517)</u>	<u>(13.2)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	16,800	16,800	0	0.0
Total Professional Services	<u>16,800</u>	<u>16,800</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
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
Total Travel and Lodging	<u>40,500</u>	<u>35,500</u>	<u>(5,000)</u>	<u>(12.3)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	300	300	0	0.0
Total Other Services & Expenses	<u>300</u>	<u>300</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<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 %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,713,209	1,783,280	70,071	4.1
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
Total Fuel	1,725,209	1,795,280	70,071	4.1
6540 Supplies-Buildings & Grounds				
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)
Total Supplies-Buildings & Grounds	22,500	22,000	(500)	(2.2)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
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
Total Supplies-Non-Buildings & Grounds	46,600	46,600	0	0.0
Total Supplies	1,794,309	1,863,880	69,571	3.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	2,000	2,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	25,000	27,429	2,429	9.7
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	30,000	32,429	2,429	8.1
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,143	(1,857)	(20.6)
Total Equipment & Replacement Parts	41,000	41,572	572	1.4
Grand Total	3,065,034	2,975,660	(89,374)	(2.9)

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%)
Total Permanent Wages						712,269	622,005	(90,264)	(12.7%)

	Power Plant Operator	0	0	1	23	0	20,000	20,000	100.0%
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6120 Temporary Wages

6121	Regular Wages	0	0	1		0	20,000	20,000	100.0%
Total Temporary Wages						0	20,000	20,000	100.0%

6130 Benefits

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

Total Personal Services						1,189,489	1,058,748	(130,741)	(11.0%)
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POWER GENERATION & DISTRBUTION

9033.008

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	652,269	592,005	(60,264)	(9.2)
Total Permanent Wages	<u>652,269</u>	<u>592,005</u>	<u>(60,264)</u>	<u>(9.2)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	30,000	(30,000)	(50.0)
Total Permanent Overtime Wages	<u>60,000</u>	<u>30,000</u>	<u>(30,000)</u>	<u>(50.0)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	20,000	20,000	0.0
Total Temporary Wages	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	477,220	416,743	(60,477)	(12.7)
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
Total Benefits	<u>477,220</u>	<u>419,043</u>	<u>(58,177)</u>	<u>(12.2)</u>
Total Personal Services	<u>1,189,489</u>	<u>1,061,048</u>	<u>(128,441)</u>	<u>(10.8)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	200	200	0	0.0
Total Professional Services	<u>200</u>	<u>200</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
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
Total Travel and Lodging	<u>28,500</u>	<u>31,500</u>	<u>3,000</u>	<u>10.5</u>
Total Contractual Services	<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 %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,221,935	2,949,628	(272,307)	(8.5)
6530 - VEHICLE FUEL	8,000	8,000	0	0.0
Total Fuel	3,229,935	2,957,628	(272,307)	(8.4)
6540 Supplies-Buildings & Grounds				
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)
Total Supplies-Buildings & Grounds	30,500	23,000	(7,500)	(24.6)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	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
Total Supplies-Non-Buildings & Grounds	47,600	47,600	0	0.0
Total Supplies	3,308,035	3,028,228	(279,807)	(8.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	22,429	(7,571)	(25.2)
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	35,000	27,429	(7,571)	(21.6)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	9,000	7,142	(1,858)	(20.6)
Total Equipment & Parts Over \$5,000	9,000	7,142	(1,858)	(20.6)
Total Equipment & Replacement Parts	50,000	40,571	(9,429)	(18.9)
Grand Total	4,576,724	4,162,047	(414,677)	(9.1)

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%
Total Permanent Wages						391,518	478,161	86,643	22.1%

	College Intern	0	0	2	20	0	54,172	54,172	100.0%
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6120 Temporary Wages

6121	Regular Wages	0	0	2		0	54,172	54,172	100.0%
Total Temporary Wages						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%
Total Benefits						262,317	320,368	58,051	22.1%

Total Personal Services						653,835	852,701	198,866	30.4%
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NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	391,518	478,161	86,643	22.1
Total Permanent Wages	391,518	478,161	86,643	22.1
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	54,172	54,172	0.0
Total Temporary Wages	0	54,172	54,172	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	262,317	320,368	58,051	22.1
6135 - BENEFITS-TEMPORARY	0	6,230	6,230	0.0
Total Benefits	262,317	326,598	64,281	24.5
Total Personal Services	653,835	858,931	205,096	31.4
6200 Contractual Services				
6210 Communications				
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
Total Communications	9,000	9,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,000	5,000	0	0.0
Total Maintenance Services	5,000	5,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	119,805	0	(119,805)	(100.0)
Total Rents and Utilities	119,805	0	(119,805)	(100.0)
6400 Travel & Lodging				
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
Total Travel and Lodging	3,500	7,800	4,300	122.9
6450 Other Services & Expenses				
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
Total Other Services & Expenses	72,000	4,000	(68,000)	(94.4)
Total Contractual Services	209,305	25,800	(183,505)	(87.7)

NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
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
Total Supplies-Non-Buildings & Grounds	15,750	16,750	1,000	6.3
Total Supplies	15,750	16,750	1,000	6.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	5,000	7,000	2,000	40.0
6740 - JANITOR/MAINT <\$5000	10,000	10,000	0	0.0
Total New Equipment Under \$5,000	15,000	17,000	2,000	13.3
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	16,000	18,000	2,000	12.5
Grand Total	894,890	919,481	24,591	2.7