

MARTA FY 2025

Proposed Detail Operating Budget

MAY 2024

Division of Finance
Office of Budget & Grants



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AUTHORITY SUMMARY

FY25 OPERATING & CAPITAL BUDGETS



Total Authority

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	241,591,515	251,689,290	234,950,999	298,446,504	294,549,474	311,184,686	12,738,182	4%
OverTime	30,886,757	36,994,521	34,753,751	38,877,044	37,785,723	38,456,833	-420,212	-1%
Healthcare Rep/NonRep	61,914,303	56,390,911	47,920,536	69,296,868	69,268,271	65,948,546	-3,348,322	-5%
Pension Rep/NonRep	26,441,519	34,890,445	31,067,747	35,415,909	39,671,769	29,876,432	-5,539,477	-16%
Workers Comp-Excess/Losses	9,531,627	9,168,983	11,306,461	10,680,016	10,673,861	11,281,826	601,810	6%
Other Benefits	-27,964,815	20,539,544	23,264,256	37,766,580	40,336,039	32,608,295	-5,158,285	-14%
Fringe Benefits	69,922,634	120,989,883	113,559,000	153,159,373	159,949,940	139,715,099	-13,444,274	-9%
Labor Total	342,400,906	409,673,694	383,263,750	490,482,921	492,285,137	489,356,617	-1,126,304	0%
Contractual Services	83,701,254	101,799,923	84,916,862	107,528,154	111,913,453	115,958,840	8,430,686	8%
Materials & Supplies-Diesel	5,094,000	5,226,202	5,162,850	7,968,418	6,760,682	6,788,006	-1,180,412	-15%
Materials & Supplies-CNG	5,097,099	7,827,723	4,866,487	5,886,596	7,517,796	7,526,111	1,639,515	28%
Materials Supplies-Unleaded	4,580,523	3,976,499	4,104,489	4,896,878	4,704,279	4,710,094	-186,784	-4%
Material & Supplies - Other	32,067,774	37,982,778	35,247,585	38,555,495	45,110,815	45,283,372	6,727,877	17%
Materials & Supplies	46,839,396	55,013,202	49,381,411	57,307,388	64,093,572	64,307,583	7,000,196	12%
Other Operating-Electricity	6,372,487	6,774,492	6,305,381	6,944,184	7,122,563	6,707,258	-236,926	-3%
Other Operating-Propulsion	5,919,729	5,807,840	4,917,234	6,193,335	6,256,972	6,507,881	314,546	5%
Other Operating Expenses	3,100,836	2,838,692	1,802,285	4,246,414	4,223,645	4,138,450	-107,963	-3%
Other Operating Expenses	15,393,051	15,421,024	13,024,900	17,383,932	17,603,180	17,353,589	-30,343	0%
Casualty & Liability Costs	17,924,524	37,995,164	26,623,666	22,131,392	26,193,968	27,162,863	5,031,471	23%
Miscellaneous Expenses	662,982	609,979	1,101,265	952,412	863,378	1,876,717	924,306	97%
Other Non-Operating Expenses	2,984,806	4,551,250	4,056,255	16,613,015	14,225,422	16,590,528	-22,487	0%
Non Labor Total	167,506,014	215,390,541	179,104,358	221,916,293	234,892,973	243,250,121	21,333,828	10%
Gross Operating Total	509,906,920	625,064,235	562,368,108	712,399,214	727,178,109	732,606,738	20,207,524	3%
Allocation Total	-47,132,475	-43,484,685	-37,965,550	-80,997,559	-81,456,678	-78,139,702	2,857,858	-4%
Allocation Total	-47,132,475	-43,484,685	-37,965,550	-80,997,559	-81,456,678	-78,139,702	2,857,858	-4%
Net Operating Expenses	462,774,445	581,579,550	524,402,558	631,401,655	645,721,431	654,467,036	23,065,382	4%

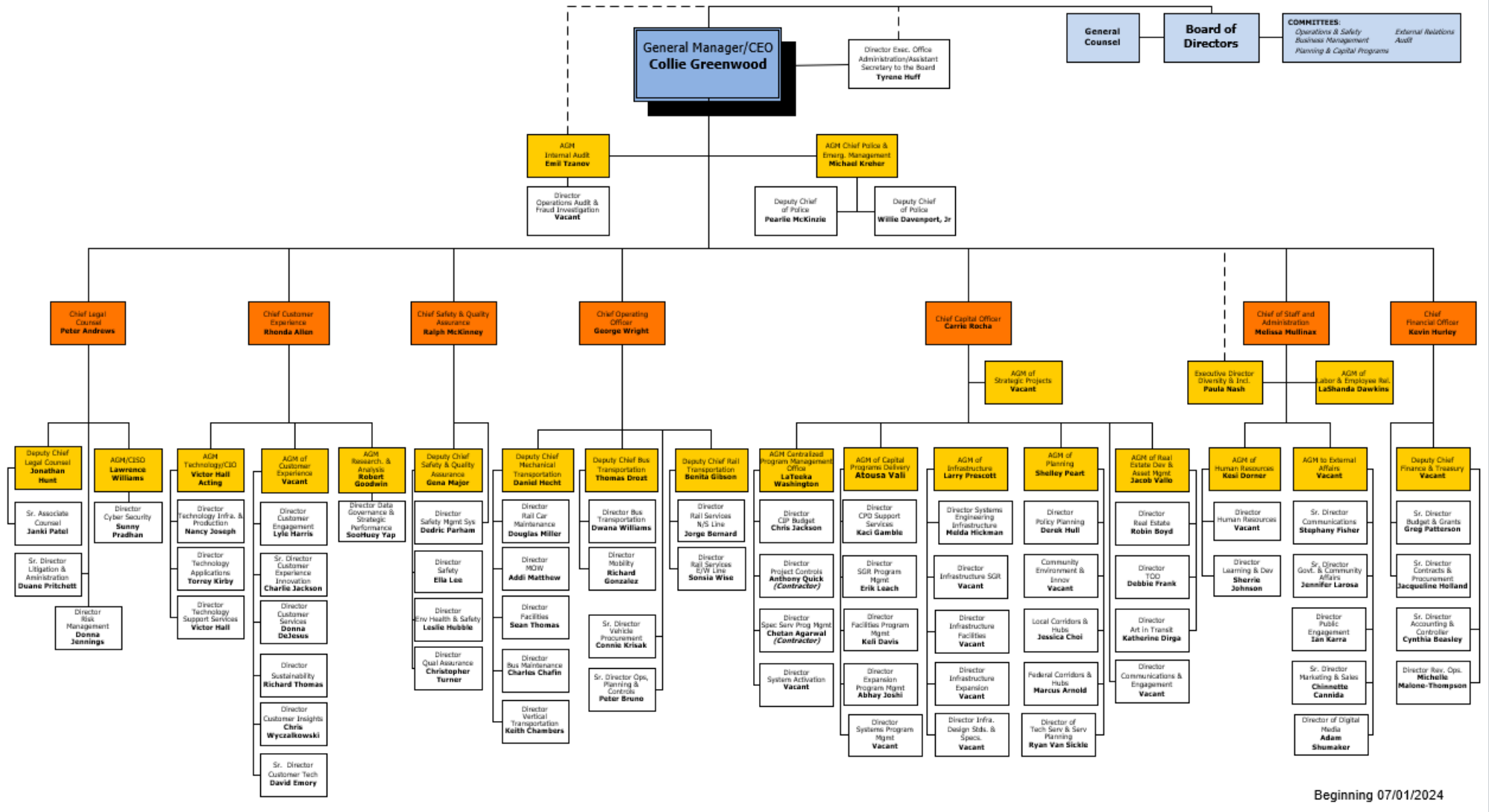
Authorized Position by Status								Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	2,810	2,836	2,835	2,836	2,835	2,833	-3	Administrative	321	283	288	284	288	293	9
Non Represented (FT)	1,756	1,843	1,853	1,853	1,853	1,851	-2	Management	255	280	286	284	286	288	4
Full-Time Total	4,566	4,679	4,688	4,689	4,688	4,684	-5	Police	279	272	260	272	260	241	-31
Represented (PT)	125	125	125	125	125	125	0	Professional	366	407	419	411	419	418	7
Non Represented (PT)	43	5	3	5	3	3	-2	Technical	288	301	298	302	298	298	-4
Part-Time Total	168	130	128	130	128	128	-2	Maintenance	1,115	1,141	1,141	1,141	1,141	1,121	-20
Contract	71	52	49	52	49	48	-4	Operator	1,641	1,641	1,641	1,641	1,641	1,659	18
Total	4,805	4,861	4,865	4,871	4,865	4,860	-11	Represented	179	179	178	179	178	178	-1
								Supervisory	361	357	354	357	354	364	7
								Total	4,805	4,861	4,865	4,871	4,865	4,860	-11

Run Date 05-10-2024 * As of FY24 - YearTotal

FY2025 ORGANIZATION CHART - PROPOSED



METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY



Beginning 07/01/2024

DIVISION OF GENERAL MANAGER/CEO

FY25 OPERATING & CAPITAL BUDGETS



Division of General Manager CEO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	25,147,553	29,990,859	29,274,327	32,896,792	32,224,357	40,490,995	7,594,203	23%
OverTime	3,202,201	4,163,184	3,826,902	5,982,064	5,745,627	5,489,830	-492,234	-8%
Healthcare Rep/NonRep	4,168,365	3,824,618	3,150,043	5,629,135	5,603,074	5,093,555	-535,580	-10%
Pension Rep/NonRep	4,383,507	7,677,849	6,020,529	5,196,329	5,056,923	3,436,248	-1,760,080	-34%
Workers Comp-Excess/Losses	437,318	872,281	536,456	886,323	882,220	942,859	56,536	6%
Other Benefits	1,427,676	1,604,483	2,939,269	3,970,930	3,352,949	3,415,911	-555,019	-14%
Fringe Benefits	10,416,865	13,979,231	12,646,297	15,682,716	14,895,166	12,888,574	-2,794,143	-18%
Labor Total	38,766,619	48,133,275	45,747,527	54,561,573	52,865,149	58,869,399	4,307,826	8%
Contractual Services	779,212	566,271	464,887	1,293,773	1,002,821	1,044,810	-248,963	-19%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	166,708	242,779	86,806	123,451	200,366	162,723	39,272	32%
Materials & Supplies	166,708	242,779	86,806	123,451	200,366	162,723	39,272	32%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	20,608	48,895	11,824	54,910	32,063	32,063	-22,847	-42%
Other Non-Operating Expenses	280,092	365,532	740,974	9,964,645	8,832,010	10,417,665	453,019	5%
Non Labor Total	1,246,620	1,223,477	1,304,491	11,436,780	10,067,260	11,657,261	220,481	2%
Gross Operating Total	40,013,238	49,356,751	47,052,018	65,998,352	62,932,410	70,526,659	4,528,307	7%
Allocation Total	-3,124,560	-2,576,228	-2,666,183	-9,484,464	-9,277,821	-9,604,365	-119,900	1%
Allocation Total	-3,124,560	-2,576,228	-2,666,183	-9,484,464	-9,277,821	-9,604,365	-119,900	1%
Net Operating Expenses	36,888,679	46,780,523	44,385,835	56,513,888	53,654,589	60,922,295	4,408,407	8%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	95	95	103	96	103	123	27
Non Represented (FT)	438	432	430	432	430	438	6	Management	15	16	16	16	16	16	0
Full-Time Total	438	432	430	432	430	438	6	Police	279	272	260	272	260	241	-31
Represented (PT)	-	-	-	-	-	-	-	Professional	15	16	18	16	18	20	4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	1	1	1	1	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	34	34	35	35	35	35	0	Operator	-	-	-	-	-	-	-
Total	472	466	465	467	465	473	6	Represented	-	-	-	-	-	-	-
								Supervisory	67	66	67	66	67	72	6
								Total	472	466	465	467	465	473	6

Run Date 05-10-2024 * As of FY24 - Mar

DEPARTMENT OF GENERAL MANAGER/CEO

FY25 OPERATING & CAPITAL BUDGETS



Dept of General Manager CEO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	705,983	644,958	658,712	560,616	589,550	10,101,364	9,540,748	1,702%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	23,032	17,587	202	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	34,023	75,483	31,661	86,529	90,995	61,852	-24,677	-29%
Workers Comp-Excess/Losses	-14	-3	-	4,103	4,103	4,305	202	5%
Other Benefits	29,645	32,865	31,320	163,615	48,396	49,409	-114,206	-70%
Fringe Benefits	86,686	125,932	63,183	280,308	169,555	138,824	-141,484	-50%
LaborTotal	792,670	770,890	721,894	840,925	759,104	10,240,188	9,399,264	1,118%
Contractual Services	800	-	25,000	485,810	289,987	61,810	-424,000	-87%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,698	5,099	3,727	33,561	21,368	33,548	-13	0%
Materials & Supplies	4,698	5,099	3,727	33,561	21,368	33,548	-13	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	154,867	162,221	567,419	9,754,311	8,607,793	10,195,261	440,950	5%
Non Labor Total	160,366	167,321	596,147	10,273,682	8,919,148	10,290,619	16,937	0%
GrossOperatingTotal	953,035	938,210	1,318,041	11,114,607	9,678,253	20,530,807	9,416,200	85%
Allocation Total	-126,018	-71,068	-101,451	-898,914	-792,880	-904,332	-5,418	1%
Allocation Total	-126,018	-71,068	-101,451	-898,914	-792,880	-904,332	-5,418	1%
NetOperatingExpenses	827,018	867,142	1,216,590	10,215,693	8,885,373	19,626,475	9,410,782	92%

Authorized Position by Status

Authorized Positions by Class

	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change		FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0	Management	1	1	1	1	1	1	0
Full-Time Total	2	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	2	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	2	2	2	2	2	2	0

FY25 OPERATING & CAPITAL BUDGETS



Office of General Manager CEO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	617,986	457,287	492,589	394,800	423,670	9,932,374	9,537,574	2,416%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	21,519	16,040	-	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	28,725	64,180	22,474	60,936	65,392	44,449	-16,487	-27%
Workers Comp-Excess/Losses	-14	-3	-	2,052	2,052	2,153	101	5%
Other Benefits	22,774	20,297	21,212	121,382	34,099	34,791	-86,590	-71%
Fringe Benefits	73,004	100,515	43,685	197,400	114,574	93,022	-104,378	-53%
Labor Total	690,990	557,802	536,275	592,200	538,243	10,025,396	9,433,196	1,593%
Contractual Services	800	-	25,000	461,810	276,896	61,810	-400,000	-87%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,401	5,086	3,727	28,048	18,361	28,048	0	0%
Materials & Supplies	4,401	5,086	3,727	28,048	18,361	28,048	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	29,778	25,694	459,064	9,584,081	8,476,858	10,043,081	459,000	5%
Non Labor Total	34,979	30,780	487,792	10,073,939	8,772,115	10,132,939	59,000	1%
Gross Operating Total	725,969	588,581	1,024,067	10,666,139	9,310,359	20,158,335	9,492,196	89%
Allocation Total	-96,184	-44,582	-78,824	-854,092	-753,316	-863,238	-9,146	1%
Allocation Total	-96,184	-44,582	-78,824	-854,092	-753,316	-863,238	-9,146	1%
Net Operating Expenses	629,785	544,000	945,243	9,812,047	8,557,042	19,295,097	9,483,050	97%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	1	1	1	1	1	1	0
Full-Time Total	1	1	1	1	1	1	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	1	1	1	1	1	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	1	1	1	1	1	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of General Manager CEO

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1CEO0001EN - GENERAL MANAGER CEO	A	MGR	1	1	1	1	1	1	0
Non Represented (FT)			1	1	1	1	1	1	0
Total			1	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of General Manager CEO

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
514160 - MAIN SER-PRINTERS COPIERS	-	-	-	2,810	1,533	2,810	0
512650 - MANAGEMENT CONSULTANTS	-	-	-	200,000	109,091	0	-200,000
512990 - OTHER MISCELLANEOUS SERVICES	800	-	25,000	59,000	57,182	59,000	0
512690 - OTHER MISC CONSULTNG SERV	-	-	-	200,000	109,091	0	-200,000
Contractual Services	800	-	25,000	461,810	276,896	61,810	-400,000
539705 - OFFICE SUPPLIES	4,401	5,086	3,727	27,948	18,306	27,948	0
539990 - OTHER SUPPLIES	-	-	-	100	55	100	0
Materials & Supplies	4,401	5,086	3,727	28,048	18,361	28,048	0
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	100	55	100	0
551496 - NEWSPAPERS/JOURNALS	225	-	-	290	158	290	0
554120 - Conferences & Seminars	10,420	8,615	-	8,459	4,614	8,459	0
554320 - Travel - Airfares	3,424	7,384	4,389	11,000	8,323	11,000	0
554340 - Travel - Lodging	9,245	7,272	3,310	7,134	5,193	7,134	0
554350 - Travel - Registration	2,014	-	1,349	2,940	2,172	2,940	0
554360 - Travel - Meals	2,456	148	2,615	1,470	3,269	1,470	0
554380 - Travel - Mileage	-	-	433	100	488	100	0
554390 - Travel - Other	1,900	1,141	-	1,659	905	1,659	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	2,000	-	1,120	0	0
558990 - OTHER MISC EXPENSES	-	-	439,840	6,829	443,565	6,829	0
599950 - CONTINGENCY	-	-	-	9,541,000	7,505,386	10,000,000	459,000
558120 - BOARD-DIRECTOR S FEES	-	1,050	-	-	-	-	-
558130 - BOARD-DIR S TRAVEL EXP	-	26	-	-	-	-	-
558140 - BOARD-DIR S OTHER EXP	-	-	-80	-	-80	0	0
554820 - OFF-SITE COURSE FEES	-	-	-	3,000	1,636	3,000	0
558983 - EMPLOYEE AWARDS	-	-	-	-	500,000	0	0
542408 - BANK SERVICE FEES	94	57	-	100	55	100	0
Other Non-Operating Expenses	29,778	25,694	453,856	9,584,081	8,476,858	10,043,081	459,000
Office of General Manager CEO	34,979	30,780	482,583	10,073,939	8,772,115	10,132,939	59,000

FY25 OPERATING & CAPITAL BUDGETS



Office of Board of Directors

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	87,997	187,671	166,122	165,816	165,880	168,990	3,173	2%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	1,514	1,546	202	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	5,298	11,303	9,187	25,593	25,603	17,403	-8,190	-32%
Workers Comp-Excess/Losses	-	-	-	2,052	2,052	2,153	101	5%
Other Benefits	6,871	12,568	10,108	42,233	14,296	14,617	-27,616	-65%
Fringe Benefits	13,683	25,417	19,497	82,908	54,981	45,802	-37,106	-45%
LaborTotal	101,680	213,088	185,620	248,724	220,861	214,792	-33,933	-14%
Contractual Services	-	-	-	24,000	13,091	0	-24,000	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	297	13	-	5,513	3,007	5,500	-13	0%
Materials & Supplies	297	13	-	5,513	3,007	5,500	-13	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	125,090	136,528	108,355	170,230	130,935	152,180	-18,050	-11%
Non Labor Total	125,387	136,541	108,355	199,743	147,033	157,680	-42,063	-21%
GrossOperatingTotal	227,066	349,629	293,974	448,468	367,894	372,472	-75,996	-17%
Allocation Total	-29,834	-26,487	-22,628	-44,822	-39,563	-41,094	3,728	-8%
Allocation Total	-29,834	-26,487	-22,628	-44,822	-39,563	-41,094	3,728	-8%
NetOperatingExpenses	197,233	323,142	271,347	403,646	328,331	331,378	-72,268	-18%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	-	-	-	-	-	-	-
Full-Time Total	1	1	1	1	1	1	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	1	1	1	1	1	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	1	1	1	1	1	0

FY25 Personnel Comparison Report



Office of Board of Directors

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4742EN - DIR EXEC OFFICE ADMIN & ASST	23	PRO	1	1	1	1	1	1	0
Non Represented (FT)			1	1	1	1	1	1	0
Total			1	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Board of Directors

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512445 - NON-IBM LICENSE FEE	-	-	-	15,000	8,182	0	-15,000
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	9,000	4,909	0	-9,000
Contractual Services	-	-	-	24,000	13,091	0	-24,000
539705 - OFFICE SUPPLIES	-	-	-	3,000	1,636	3,000	0
539790 - OTHER OFFICE SUPPLIES	-	-	-	2,500	1,364	2,500	0
531810 - GENERAL ADJUSTMENT COST	297	-	-	-	-	-	-
531829 - FREIGHT ON INVENTORY PURCHASES	-	13	-	13	7	0	-13
Materials & Supplies	297	13	-	5,513	3,007	5,500	-13
551160 - DUES/MEMBERSHIPS-OTHER	-	300	-	-	-	-	-
554120 - Conferences & Seminars	26,290	21,149	-	25,165	13,726	25,165	0
554320 - Travel - Airfares	-	-	808	1,000	500	1,000	0
554340 - Travel - Lodging	-	-	363	-	-	-	-
554350 - Travel - Registration	114	-	194	-	63	0	0
554360 - Travel - Meals	356	-	-	-	-	-	-
554390 - Travel - Other	-	-	1,175	-	1,175	0	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	500	273	500	0
558120 - BOARD-DIRECTOR S FEES	64,159	62,982	41,685	80,000	72,724	80,000	0
558130 - BOARD-DIR S TRAVEL EXP	13,313	27,719	9,811	30,000	23,966	30,000	0
558140 - BOARD-DIR S OTHER EXP	13,773	15,011	200	14,202	7,946	14,202	0
542408 - BANK SERVICE FEES	65	206	-	50	27	0	-50
554540 - JOB REL TRVL-LODGING	7,021	9,161	-	18,000	9,818	0	-18,000
554121 - CONFERENCE/SEMINAR-COMTO	-	-	-	1,313	716	1,313	0
Other Non-Operating Expenses	125,090	136,528	54,235	170,230	130,935	152,180	-18,050
Office of Board of Directors	125,387	136,541	54,235	199,743	147,033	157,680	-42,063

DEPARTMENT OF INTERNAL AUDIT

FY25 OPERATING & CAPITAL BUDGETS



Dept of Internal Audit

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,284,703	1,441,425	1,396,765	1,386,712	1,529,894	1,722,651	335,938	24%
OverTime	-	-	-	0	0	0	0	0%
Healthcare Rep/NonRep	160,622	155,110	131,867	208,486	208,486	209,324	838	0%
Pension Rep/NonRep	76,567	87,240	82,311	214,034	236,134	177,404	-36,630	-17%
Workers Comp-Excess/Losses	-110	-26	-	32,827	32,827	38,748	5,921	18%
Other Benefits	67,595	102,767	117,191	238,009	142,383	161,772	-76,237	-32%
Fringe Benefits	304,674	345,092	331,370	693,356	619,830	587,247	-106,109	-15%
Labor Total	1,589,377	1,786,517	1,728,135	2,080,069	2,149,724	2,309,898	229,829	11%
Contractual Services	320,162	264,721	173,995	417,151	361,312	634,000	216,849	52%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	10,407	124,411	2,862	2,636	75,813	3,000	364	14%
Materials & Supplies	10,407	124,411	2,862	2,636	75,813	3,000	364	14%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	10,337	31,297	24,975	23,310	26,228	21,223	-2,086	-9%
Non Labor Total	340,906	420,429	201,831	443,096	463,352	658,223	215,127	49%
Gross Operating Total	1,930,283	2,206,946	1,929,967	2,523,165	2,613,076	2,968,121	444,956	18%
Allocation Total	-1,263,476	-833,992	-725,992	-906,629	-986,942	-1,151,188	-244,560	27%
Allocation Total	-1,263,476	-833,992	-725,992	-906,629	-986,942	-1,151,188	-244,560	27%
Net Operating Expenses	666,807	1,372,954	1,203,974	1,616,537	1,626,135	1,816,933	200,396	12%

Authorized Position by Status

Authorized Positions by Class

	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change		FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	16	16	16	16	16	18	2	Management	4	4	4	4	4	4	0
Full-Time Total	16	16	16	16	16	18	2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	11	11	11	11	11	13	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	16	16	16	16	16	18	2	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	16	16	16	16	16	18	2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Internal Audit

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	890,846	1,018,535	975,218	953,696	1,085,264	1,248,862	295,165	31%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	109,444	124,355	102,501	143,334	143,334	151,179	7,844	5%
Pension Rep/NonRep	53,136	61,051	57,627	147,200	167,507	128,612	-18,588	-13%
Workers Comp-Excess/Losses	-81	-19	-	22,568	22,568	27,984	5,416	24%
Other Benefits	47,061	68,494	82,138	163,746	100,459	117,198	-46,548	-28%
Fringe Benefits	209,560	253,882	242,265	476,848	433,869	424,973	-51,875	-11%
LaborTotal	1,100,406	1,272,417	1,217,483	1,430,545	1,519,133	1,673,835	243,290	17%
Contractual Services	320,162	264,721	173,995	417,151	361,312	634,000	216,849	52%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	10,407	124,411	2,862	2,636	75,813	3,000	364	14%
Materials & Supplies	10,407	124,411	2,862	2,636	75,813	3,000	364	14%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	7,974	30,424	23,975	20,680	24,068	19,230	-1,450	-7%
Non Labor Total	338,543	419,555	200,832	440,466	461,192	656,230	215,764	49%
GrossOperatingTotal	1,438,949	1,691,972	1,418,315	1,871,011	1,980,325	2,330,065	459,054	25%
Allocation Total	-1,065,457	-725,660	-617,392	-708,112	-783,265	-934,248	-226,137	32%
Allocation Total	-1,065,457	-725,660	-617,392	-708,112	-783,265	-934,248	-226,137	32%
NetOperatingExpenses	373,492	966,312	800,923	1,162,899	1,197,060	1,395,816	232,917	20%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	11	11	11	11	11	13	2	Management	3	3	3	3	3	3	0
Full-Time Total	11	11	11	11	11	13	2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	7	7	7	7	9	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	11	11	11	11	11	13	2	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	11	11	11	11	11	13	2

FY25 Personnel Comparison Report



Office of AGM Internal Audit

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4727EN - MGR INFORMATION TECH AUDIT	21	MGR	1	1	1	1	1	1	0
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
1AGM0010EN - AGM INTERNAL AUDIT	C	MGR	1	1	1	1	1	1	0
1PRO0025EN - AUDITOR II	16	PRO	1	1	1	1	1	3	2
1PRO0030EN - AUDITOR III	18	PRO	3	3	3	4	4	4	1
1MGR0040EN - MGR AUDIT	21	MGR	1	1	1	1	1	1	0
1PRO7424EN - SR INFORMATION TECH AUDITOR	19	PRO	2	2	2	2	2	2	0
1PRO0020EN - AUDITOR I	12	PRO	1	1	1	-	-	-	-1
Non Represented (FT)			11	11	11	11	11	13	2
Total			11	11	11	11	11	13	2

* As of Date 05-06-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Internal Audit

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512610 - AUDITING SERVICE	320,162	145,096	157,050	299,581	285,238	310,000	10,419
512990 - OTHER MISCELLANEOUS SERVICES	-	3,570	45	3,570	1,992	0	-3,570
512690 - OTHER MISC CONSULTNG SERV	-	116,055	11,900	114,000	74,082	324,000	210,000
Contractual Services	320,162	264,721	168,995	417,151	361,312	634,000	216,849
539705 - OFFICE SUPPLIES	10,407	124,411	2,862	2,636	75,813	3,000	364
Materials & Supplies	10,407	124,411	2,862	2,636	75,813	3,000	364
551160 - DUES/MEMBERSHIPS-OTHER	1,515	1,083	1,000	5,550	3,730	2,580	-2,970
551490 - PUB & SUBSCRIPTIONS-OTHER	665	709	3,634	140	473	480	340
554120 - Conferences & Seminars	7,944	8,807	9,036	6,914	6,689	6,600	-314
554320 - Travel - Airfares	281	5,592	198	1,000	545	1,260	260
554340 - Travel - Lodging	-	3,229	2,651	1,200	3,305	2,200	1,000
554350 - Travel - Registration	395	2,704	1,051	240	382	0	-240
554360 - Travel - Meals	-	738	680	420	909	410	-10
558970 - OTHER EMPLOYEE REIMBURSAB	-	457	743	300	771	0	-300
558981 - MEETING REFRESHMENTS	639	2,307	-	2,307	1,258	0	-2,307
558990 - OTHER MISC EXPENSES	-	2,188	1,336	-	1,336	1,300	1,300
551130 - TRANSIT DUES/MEMBERSHIPS	115	2,609	3,246	2,609	4,669	4,400	1,791
507770 - TUITION REIMBURSEMENT	-3,600	-	-	-	-	-	-
554121 - CONFERENCE/SEMINAR-COMTO	20	-	-	-	-	-	-
Other Non-Operating Expenses	7,974	30,424	23,575	20,680	24,068	19,230	-1,450
Office of AGM Internal Audit	338,543	419,555	195,431	440,466	461,192	656,230	215,764

FY25 OPERATING & CAPITAL BUDGETS



Office of Operations Audit & Fraud Investigations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	393,857	422,890	421,548	433,016	444,630	473,789	40,773	9%
OverTime	-	-	-	0	0	0	0	0%
Healthcare Rep/NonRep	51,177	30,755	29,367	65,152	65,152	58,146	-7,006	-11%
Pension Rep/NonRep	23,431	26,189	24,684	66,835	68,627	48,792	-18,042	-27%
Workers Comp-Excess/Losses	-29	-7	-	10,258	10,258	10,763	505	5%
Other Benefits	20,534	34,273	35,054	74,263	41,924	44,574	-29,690	-40%
Fringe Benefits	95,114	91,210	89,105	216,508	185,962	162,275	-54,233	-25%
Labor Total	488,971	514,100	510,652	649,524	630,591	636,064	-13,461	-2%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	-	-	0%
Materials & Supplies	-	-	-	-	-	-	-	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	2,363	873	1,000	2,630	2,160	1,993	-637	-24%
Non Labor Total	2,363	873	1,000	2,630	2,160	1,993	-637	-24%
Gross Operating Total	491,334	514,973	511,652	652,154	632,752	638,057	-14,097	-2%
Allocation Total	-198,019	-108,331	-108,601	-198,517	-203,677	-216,940	-18,423	9%
Allocation Total	-198,019	-108,331	-108,601	-198,517	-203,677	-216,940	-18,423	9%
Net Operating Expenses	293,315	406,642	403,051	453,637	429,075	421,117	-32,521	-7%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	5	5	5	5	5	5	0	Management	1	1	1	1	1	1	0
Full-Time Total	5	5	5	5	5	5	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	5	5	5	5	5	5	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	5	5	5	5	5	5	0

FY25 Personnel Comparison Report



Office of Operations Audit & Fraud Investigations

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO0025EN - AUDITOR II	16	PRO	1	1	1	1	1	-	-1
1PRO0030EN - AUDITOR III	18	PRO	2	2	2	2	2	3	1
1PRO3961EN - SPECIAL PROJECTS AUDITOR III	19	PRO	1	1	1	1	1	1	0
1DIR4612EN - DIR OPERATIONS AUDIT/FRAUD INV	23	MGR	1	1	1	1	1	1	0
Non Represented (FT)			5	5	5	5	5	5	0
Total			5	5	5	5	5	5	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Operations Audit & Fraud Investigations



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
551160 - DUES/MEMBERSHIPS-OTHER	720	812	850	350	767	600	250
554320 - Travel - Airfares	397	-	-	400	218	218	-182
554340 - Travel - Lodging	903	-	-	900	491	491	-409
554350 - Travel - Registration	-	-	-	700	382	382	-318
554360 - Travel - Meals	277	-	-	210	115	115	-95
558970 - OTHER EMPLOYEE REIMBURSAB	66	-	-	70	38	38	-32
554820 - OFF-SITE COURSE FEES	-	61	150	-	150	149	149
Other Non-Operating Expenses	2,363	873	1,000	2,630	2,160	1,993	-637
Office of Operations Audit & Fraud Investigations	2,363	873	1,000	2,630	2,160	1,993	-637

DEPARTMENT OF POLICE SERVICES

FY25 OPERATING & CAPITAL BUDGETS



Dept of Police Services

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	23,156,866	27,904,476	27,218,851	30,949,463	30,104,914	28,666,980	-2,282,483	-7%
OverTime	3,202,201	4,163,184	3,826,902	5,982,064	5,745,627	5,489,830	-492,234	-8%
Healthcare Rep/NonRep	3,984,711	3,651,921	3,017,974	5,394,587	5,368,527	4,860,972	-533,615	-10%
Pension Rep/NonRep	4,272,916	7,515,126	5,906,557	4,895,765	4,729,794	3,196,992	-1,698,773	-35%
Workers Comp-Excess/Losses	437,442	872,310	536,456	849,393	845,290	899,806	50,413	6%
Other Benefits	1,330,437	1,468,851	2,790,758	3,569,306	3,162,170	3,204,731	-364,575	-10%
Fringe Benefits	10,025,505	13,508,208	12,251,745	14,709,052	14,105,780	12,162,502	-2,546,550	-17%
Labor Total	36,384,572	45,575,868	43,297,497	51,640,579	49,956,321	46,319,313	-5,321,267	-10%
Contractual Services	458,250	301,550	265,892	390,812	351,522	349,000	-41,812	-11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	151,602	113,269	80,217	87,253	103,186	126,175	38,922	45%
Materials & Supplies	151,602	113,269	80,217	87,253	103,186	126,175	38,922	45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	20,608	48,895	11,824	54,910	32,063	32,063	-22,847	-42%
Other Non-Operating Expenses	114,888	172,013	148,579	187,025	197,989	201,180	14,156	8%
Non Labor Total	745,348	635,728	506,513	720,001	684,760	708,418	-11,582	-2%
Gross Operating Total	37,129,920	46,211,595	43,804,010	52,360,580	50,641,081	47,027,731	-5,332,849	-10%
Allocation Total	-1,735,066	-1,671,168	-1,838,739	-7,678,921	-7,498,000	-7,548,844	130,077	-2%
Allocation Total	-1,735,066	-1,671,168	-1,838,739	-7,678,921	-7,498,000	-7,548,844	130,077	-2%
Net Operating Expenses	35,394,854	44,540,427	41,965,271	44,681,659	43,143,081	39,478,887	-5,202,772	-12%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	94	94	102	95	102	122	27
Non Represented (FT)	420	414	412	414	412	418	4	Management	10	11	11	11	11	11	0
Full-Time Total	420	414	412	414	412	418	4	Police	279	272	260	272	260	241	-31
Represented (PT)	-	-	-	-	-	-	-	Professional	3	4	6	4	6	6	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	1	1	1	1	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	34	34	35	35	35	35	0	Operator	-	-	-	-	-	-	-
Total	454	448	447	449	447	453	4	Represented	-	-	-	-	-	-	-
								Supervisory	67	66	67	66	67	72	6
								Total	454	448	447	449	447	453	4

FY25 OPERATING & CAPITAL BUDGETS



Office of Police Services

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	23,156,866	27,904,476	27,218,851	30,949,463	30,104,914	28,666,980	-2,282,483	-7%
OverTime	3,202,201	4,163,184	3,826,902	5,982,064	5,745,627	5,489,830	-492,234	-8%
Healthcare Rep/NonRep	3,984,711	3,651,921	3,017,974	5,394,587	5,368,527	4,860,972	-533,615	-10%
Pension Rep/NonRep	4,272,916	7,515,126	5,906,557	4,895,765	4,729,794	3,196,992	-1,698,773	-35%
Workers Comp-Excess/Losses	437,442	872,310	536,456	849,393	845,290	899,806	50,413	6%
Other Benefits	1,330,437	1,468,851	2,790,758	3,569,306	3,162,170	3,204,731	-364,575	-10%
Fringe Benefits	10,025,505	13,508,208	12,251,745	14,709,052	14,105,780	12,162,502	-2,546,550	-17%
Labor Total	36,384,572	45,575,868	43,297,497	51,640,579	49,956,321	46,319,313	-5,321,267	-10%
Contractual Services	458,250	301,550	265,892	390,812	351,522	349,000	-41,812	-11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	151,602	113,269	80,217	87,253	103,186	126,175	38,922	45%
Materials & Supplies	151,602	113,269	80,217	87,253	103,186	126,175	38,922	45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	20,608	48,895	11,824	54,910	32,063	32,063	-22,847	-42%
Other Non-Operating Expenses	114,888	172,013	148,579	187,025	197,989	201,180	14,156	8%
Non Labor Total	745,348	635,728	506,513	720,001	684,760	708,418	-11,582	-2%
Gross Operating Total	37,129,920	46,211,595	43,804,010	52,360,580	50,641,081	47,027,731	-5,332,849	-10%
Allocation Total	-1,735,066	-1,671,168	-1,838,739	-7,678,921	-7,498,000	-7,548,844	130,077	-2%
Allocation Total	-1,735,066	-1,671,168	-1,838,739	-7,678,921	-7,498,000	-7,548,844	130,077	-2%
Net Operating Expenses	35,394,854	44,540,427	41,965,271	44,681,659	43,143,081	39,478,887	-5,202,772	-12%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	94	94	102	95	102	122	27
Non Represented (FT)	420	414	412	414	412	418	4	Management	10	11	11	11	11	11	0
Full-Time Total	420	414	412	414	412	418	4	Police	279	272	260	272	260	241	-31
Represented (PT)	-	-	-	-	-	-	-	Professional	3	4	6	4	6	6	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	1	1	1	1	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	34	34	35	35	35	35	0	Operator	-	-	-	-	-	-	-
Total	454	448	447	449	447	453	4	Represented	-	-	-	-	-	-	-
								Supervisory	67	66	67	66	67	72	6
								Total	454	448	447	449	447	453	4

FY25 Personnel Comparison Report



Office of Police Services

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5POL4725NN - TRANSIT POLICE CORPORAL	13P	POL	16	16	16	16	16	16	0
5POL4724NN - TRANSIT POLICE DETECTIVE	13P	POL	7	7	7	6	6	6	-1
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
1PRO3805EN - EMERGENCY PREP UNIT COORD	17	PRO	2	2	2	2	2	2	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	3	3	3	1	1	1	-2
1POL4467NN - SECURITY TECHNICIAN	12	ADM	9	9	9	9	9	9	0
6SUP4734SN - SUPV SECURITY TECHNICIAN	15	SUP	1	1	1	1	1	1	0
5POL3116NN - PROTECTIVE SPEC POLICE CADET	9	ADM	46	46	46	51	51	76	30
5SUP2090NN - TRANSIT POLICE SERGEANT	10P	SUP	43	43	43	43	43	43	0
4POL7851EN - DEPUTY CHIEF OF POLICE	23	MGR	2	2	2	2	2	2	0
5AMR2065SN - TRANSIT POLICE LIEUTENANT	11P	SUP	17	16	16	16	16	16	0
4SUP3264SN - SUPV PROTECTIVE SPECIALISTS	16	SUP	-	1	1	1	1	2	1
4SUP4690SN - SUPV PROTECTIVE SPECIALIST	16	SUP	1	-	0	-	-	-	0
1MGR4423EN - MGR SECURITY & EMERGENCY MGMT	20A	MGR	1	1	1	1	1	1	0
5POL2080NN - TRANSIT POLICE OFFICER	12P	POL	168	161	161	145	145	128	-33
5POL7685NN - CRIMINAL JUSTICE ADMINISTRA	12	ADM	1	1	1	1	1	-	-1
5POL3018NN - TRANSIT POLICE OFFICER SPECIAL	13P	POL	54	54	54	59	59	58	4
5ADR2070EN - TRANSIT POLICE MAJOR	20	MGR	5	6	6	6	6	6	0
5ADR4786EN - TRANSIT POLICE CAPTAIN	19	PRO	-	1	1	1	1	1	0
5POL3299NN - CJIT-CALL TAKER	13	ADM	12	12	12	14	14	13	1
5POL7352NN - CRIMINAL JUSTICE INFO TECH REC	10	ADM	4	4	4	4	4	4	0
6SUP7254SN - SUPV COMMUNICATIONS	17	SUP	4	4	4	5	5	5	1
6SUP7487SN - SUPV POLICE RECORDS	15	SUP	1	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Police Services



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
TEMPFY2536 - CJIT TEAM LEAD	15	SUP	-	-	-	-	-	4	4
5MGR7779EN - MGR CRIMINAL JUSTICE COMM/RECD	19	MGR	1	1	1	1	1	1	0
1POL3833NN - CJIT GCIC NCIC OPERATOR	14	ADM	1	1	1	1	1	1	0
TEMPFY2537 - CRIMINAL JUSTICE ADMIN	14	ADM	-	-	-	-	-	1	1
5POL2040NN - CJIT-POLICE DISPATCHER	14	ADM	15	15	15	17	17	13	-2
9ADM3217NN - SR ADMINISTRATIVE ASSISTANT	12	PRO	1	1	1	2	2	2	1
1AGM4204EN - AGM CHF POLICE & EMERG MGMT	C	MGR	1	1	1	1	1	1	0
1PRO3806EN - POLICE ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
TEMPFY2538 - TECHNICAL PROJECT ADMIN	18A	PRO	-	-	-	-	-	1	1
5POL4787NN - SR PROTECTIVE SPECIALIST	11	POL	1	1	1	1	1	-	-1
5POL4788NN - POLICE SUPPLY TECHNICIAN	10	TEC	1	1	1	1	1	1	0
1PRO4832EN - TECHNICAL PROJ ADMINISTRATOR	18	PRO	-	-	-	1	1	-	-
Non Represented (FT)			420	414	414	412	412	418	4
1POL4132NN - CONTRACT EMP PT POLICE OFFICER	90903	POL	32	32	32	31	31	31	-1
1POL4689SN - CONTRACT SUPV POLICE OFFICER	NR125	POL	1	1	1	1	1	1	0
1POL4853NN - CONTRACT K-9 TRAINER	NR125	POL	-	-	-	1	1	1	1
9CON3196NN - CONTRACT EMP PT	OtherGrade	ADM	1	1	2	2	2	2	0
Contract			34	34	35	35	35	35	0
Total			454	448	449	447	447	453	4

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Police Services

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
518590 - RENT-OTHER PROPERTY	44,850	37,950	34,750	41,813	55,896	0	-41,813
584207 - COMPUTER HARDWARE	-	1,404	3,281	-	3,281	0	0
512990 - OTHER MISCELLANEOUS SERVICES	98,322	93,667	68,716	135,000	101,028	135,000	0
512690 - OTHER MISC CONSULTNG SERV	306,312	145,128	92,642	163,000	136,884	163,000	0
512680 - TRAINING & SEMINAR FEES	8,766	23,401	36,714	51,000	54,433	51,000	0
Contractual Services	458,250	301,550	236,102	390,812	351,522	349,000	-41,812
539705 - OFFICE SUPPLIES	30,337	18,197	17,138	19,075	21,034	19,075	0
539990 - OTHER SUPPLIES	290	180	-	-	-	-	-
531890 - OTHER MATERIALS/SUPPLIES	115,094	94,519	62,356	64,079	80,101	103,000	38,921
539480 - SMALL TOOL & EQUIP PURCH	5,799	374	-	4,100	2,050	4,100	0
539790 - OTHER OFFICE SUPPLIES	83	-	-	-	-	-	-
Materials & Supplies	151,602	113,269	79,494	87,253	103,186	126,175	38,922
549730 - ADV-RECRUITING EXPENSES	20,608	48,895	11,774	54,910	32,063	32,063	-22,847
Miscellaneous Expenses	20,608	48,895	11,774	54,910	32,063	32,063	-22,847
551160 - DUES/MEMBERSHIPS-OTHER	3,855	5,015	4,960	5,765	6,008	5,765	0
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	2,421	6,500	5,671	0	-6,500
554120 - Conferences & Seminars	4,000	31,255	19,670	45,000	42,170	45,000	0
554320 - Travel - Airfares	12,020	17,101	13,052	20,000	17,017	20,000	0
554340 - Travel - Lodging	39,248	43,349	42,572	36,929	51,963	51,963	15,033
554350 - Travel - Registration	18,721	32,617	17,656	18,934	22,104	18,943	9
554360 - Travel - Meals	15,466	20,977	20,898	18,980	24,017	23,980	5,000
554380 - Travel - Mileage	851	2,426	2,374	2,217	2,134	4,500	2,283
554390 - Travel - Other	957	20	-25	1,000	475	5,000	4,000
558981 - MEETING REFRESHMENTS	7,081	5,400	3,592	12,000	7,860	7,860	-4,140
558990 - OTHER MISC EXPENSES	12,690	13,855	9,156	19,700	18,170	18,170	-1,530
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	400	-	400	0	0
Other Non-Operating Expenses	114,888	172,013	136,727	187,025	197,989	201,180	14,156
Office of Police Services	745,348	635,728	464,097	720,001	684,760	708,418	-11,582

DIVISION OF CHIEF COUNSEL LEGAL SERVICES

FY25 OPERATING & CAPITAL BUDGETS



Division of Chief Counsel Legal Services

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	3,373,037	3,992,569	3,719,633	4,406,797	4,592,298	4,635,329	228,532	5%
OverTime	1,181	1,992	666	0	0	-	0	0%
Healthcare Rep/NonRep	349,370	335,080	333,170	534,247	521,216	453,536	-80,711	-15%
Pension Rep/NonRep	346,231	438,490	430,343	680,174	708,805	477,361	-202,813	-30%
Workers Comp-Excess/Losses	56,962	-14,656	48,518	877,119	875,067	998,904	121,786	14%
Other Benefits	-141,583	219,590	293,635	111,859	913,907	445,406	333,547	298%
Fringe Benefits	610,980	978,503	1,105,666	2,203,399	3,018,996	2,375,207	171,808	8%
Labor Total	3,985,198	4,973,064	4,825,964	6,610,196	7,611,293	7,010,536	400,340	6%
Contractual Services	5,216,186	7,971,161	4,258,198	5,958,571	5,404,931	5,983,312	24,741	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,292	8,085	5,778	8,691	8,651	7,252	-1,439	-17%
Materials & Supplies	5,292	8,085	5,778	8,691	8,651	7,252	-1,439	-17%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	8,698,335	28,593,983	18,613,974	13,255,027	17,016,561	17,612,347	4,357,320	33%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	143,420	57,905	67,854	127,446	109,965	88,937	-38,509	-30%
Non Labor Total	14,063,232	36,631,133	22,945,804	19,349,735	22,540,108	23,691,849	4,342,113	22%
Gross Operating Total	18,048,430	41,604,197	27,771,768	25,959,931	30,151,401	30,702,385	4,742,454	18%
Allocation Total	-1,797,853	-3,329,498	-2,208,182	-2,880,834	-3,021,803	-3,088,001	-207,166	7%
Allocation Total	-1,797,853	-3,329,498	-2,208,182	-2,880,834	-3,021,803	-3,088,001	-207,166	7%
Net Operating Expenses	16,250,577	38,274,699	25,563,586	23,079,097	27,129,598	27,614,384	4,535,287	20%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-		Administrative	2	1	1	1	1	1	0
Non Represented (FT)	37	38	40	41	40	39	-2		Management	15	15	17	17	17	17	-1
Full-Time Total	37	38	40	41	40	39	-2		Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	11	13	13	13	13	12	-1
Non Represented (PT)	-	-	-	-	-	-	-		Technical	8	8	8	8	8	8	0
Part-Time Total	-	-	-	-	-	-	-		Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-		Operator	-	-	-	-	-	-	-
Total	37	38	40	41	40	39	-2		Represented	-	-	-	-	-	-	-
									Supervisory	1	1	1	1	1	1	0
									Total	37	38	40	41	40	39	-2

Run Date 05-10-2024 * As of FY24 - Mar

DEPARTMENT OF CHIEF COUNSEL LEGAL SERVICES

FY25 OPERATING & CAPITAL BUDGETS



Dept of Chief Counsel Legal Services

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	2,187,064	2,546,822	2,224,256	2,549,421	2,821,429	2,642,507	93,086	4%
OverTime	1,181	1,992	666	0	0	-	0	0%
Healthcare Rep/NonRep	249,408	227,074	208,143	338,791	338,791	279,099	-59,692	-18%
Pension Rep/NonRep	277,458	350,937	345,154	393,494	435,478	272,134	-121,361	-31%
Workers Comp-Excess/Losses	57,007	-14,646	48,518	846,344	846,344	966,615	120,271	14%
Other Benefits	-205,462	122,258	176,572	-303,918	756,120	267,787	571,705	-188%
Fringe Benefits	378,412	685,623	778,386	1,274,710	2,376,732	1,785,634	510,924	40%
Labor Total	2,566,657	3,234,438	3,003,307	3,824,131	5,198,160	4,428,141	604,010	16%
Contractual Services	4,532,686	7,428,449	4,625,353	5,645,721	5,166,685	5,628,440	-17,281	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,894	8,085	4,709	5,941	6,834	6,389	448	8%
Materials & Supplies	4,894	8,085	4,709	5,941	6,834	6,389	448	8%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	8,698,335	28,593,983	18,613,974	13,255,027	17,016,561	17,612,347	4,357,320	33%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	125,764	47,309	47,847	75,872	64,701	51,981	-23,891	-31%
Non Labor Total	13,361,679	36,077,825	23,291,883	18,982,561	22,254,781	23,299,158	4,316,597	23%
Gross Operating Total	15,928,336	39,312,263	26,295,190	22,806,692	27,452,941	27,727,299	4,920,607	22%
Allocation Total	-1,034,829	-2,328,582	-1,586,369	-2,528,548	-2,703,059	-2,749,725	-221,177	9%
Allocation Total	-1,034,829	-2,328,582	-1,586,369	-2,528,548	-2,703,059	-2,749,725	-221,177	9%
Net Operating Expenses	14,893,508	36,983,681	24,708,822	20,278,144	24,749,883	24,977,574	4,699,430	23%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	2	1	1	1	1	1	0
Non Represented (FT)	23	24	26	26	26	24	-2	Management	9	9	11	11	11	10	-1
Full-Time Total	23	24	26	26	26	24	-2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	11	13	13	13	13	12	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	23	24	26	26	26	24	-2	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								Total	23	24	26	26	26	24	-2

FY25 OPERATING & CAPITAL BUDGETS



Office of Chief Counsel Legal Services

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	700,655	463,776	370,371	370,739	396,121	403,548	32,809	9%
OverTime	1,181	-3	0	0	0	-	0	0%
Healthcare Rep/NonRep	62,706	27,730	18,046	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	85,445	22,617	20,559	57,222	61,140	41,559	-15,664	-27%
Workers Comp-Excess/Losses	-36	-8	-	4,103	4,103	4,305	202	5%
Other Benefits	-68,003	21,169	19,214	97,983	33,537	34,271	-63,712	-65%
Fringe Benefits	80,112	71,507	57,819	185,369	124,841	103,393	-81,976	-44%
LaborTotal	781,948	535,280	428,191	556,108	520,962	506,941	-49,167	-9%
Contractual Services	3,905,432	6,555,593	4,365,419	4,840,616	4,591,401	4,785,589	-55,026	-1%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,654	7,754	4,622	5,286	6,389	6,389	1,103	21%
Materials & Supplies	4,654	7,754	4,622	5,286	6,389	6,389	1,103	21%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	123,199	40,555	41,422	66,271	56,875	40,527	-25,744	-39%
Non Labor Total	4,033,285	6,603,902	4,411,463	4,912,172	4,654,665	4,832,505	-79,666	-2%
GrossOperatingTotal	4,815,234	7,139,183	4,839,653	5,468,280	5,175,627	5,339,446	-128,834	-2%
Allocation Total	-587,861	-407,815	-285,254	-1,369,849	-1,314,879	-1,362,220	7,629	-1%
Allocation Total	-587,861	-407,815	-285,254	-1,369,849	-1,314,879	-1,362,220	7,629	-1%
NetOperatingExpenses	4,227,373	6,731,367	4,554,400	4,098,431	3,860,748	3,977,226	-121,205	-3%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	5	2	2	2	2	2	0	Management	1	1	1	1	1	1	0
Full-Time Total	5	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	5	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	5	2	2	2	2	2	0

FY25 Personnel Comparison Report



Office of Chief Counsel Legal Services

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO3133EN - LEGAL DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
1PRO0190NN - PARALEGAL	15	PRO	3	-	-	-	-	-	-
1CHF4518EN - CHF LEGAL COUNSEL	A	MGR	1	1	1	1	1	1	0
Non Represented (FT)			5	2	2	2	2	2	0
Total			5	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Chief Counsel Legal Services

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512640 - EXTERNAL LITIGATION AND GENERAL REPRESENTATION SERVICES	3,610,842	6,157,256	3,623,004	4,529,600	4,340,092	4,529,600	0
512645 - INTERNAL LITIGATION SERVICES	94,590	455,090	422,612	300,000	245,300	255,990	-44,010
512820 - EMPLOYMENT AGENCY FEES	200,000	-56,753	-	11,016	6,009	0	-11,016
512690 - OTHER MISC CONSULTNG SERV	-	-	25,823	-	-	-	-
Contractual Services	3,905,432	6,555,593	4,071,439	4,840,616	4,591,401	4,785,589	-55,026
539705 - OFFICE SUPPLIES	4,610	7,754	4,290	5,286	6,389	6,389	1,103
539990 - OTHER SUPPLIES	44	-	-	-	-	-	-
Materials & Supplies	4,654	7,754	4,290	5,286	6,389	6,389	1,103
551160 - DUES/MEMBERSHIPS-OTHER	2,412	2,626	-	516	281	2,700	2,184
551490 - PUB & SUBSCRIPTIONS-OTHER	51,010	26,079	22,831	31,590	27,827	27,827	-3,763
554120 - Conferences & Seminars	415	-	-	207	113	0	-207
554320 - Travel - Airfares	1,106	3,951	3,807	600	3,086	3,400	2,800
554340 - Travel - Lodging	2,842	2,654	3,986	1,500	2,278	2,400	900
554350 - Travel - Registration	4,666	2,980	3,958	1,565	4,629	3,600	2,035
554360 - Travel - Meals	1,095	-	922	150	196	600	450
554380 - Travel - Mileage	827	-	407	50	434	0	-50
554390 - Travel - Other	549	-	-	50	27	0	-50
558970 - OTHER EMPLOYEE REIMBURSAB	163	181	1,095	181	829	0	-181
558990 - OTHER MISC EXPENSES	53,153	1,326	460	28,423	15,217	0	-28,423
551130 - TRANSIT DUES/MEMBERSHIPS	289	8	-	58	32	0	-58
554820 - OFF-SITE COURSE FEES	1,480	750	1,326	1,380	1,926	0	-1,380
558983 - EMPLOYEE AWARDS	3,192	-	-	-	-	-	-
Other Non-Operating Expenses	123,199	40,555	38,793	66,271	56,875	40,527	-25,744
Office of Chief Counsel Legal Services	4,033,285	6,603,902	4,114,522	4,912,172	4,654,665	4,832,505	-79,666

FY25 OPERATING & CAPITAL BUDGETS



Office of Risk Management

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	914,503	997,113	851,882	971,777	951,776	969,621	-2,157	0%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	129,322	105,726	92,274	156,365	156,365	139,549	-16,815	-11%
Pension Rep/NonRep	158,774	265,861	267,426	149,991	146,903	99,855	-50,136	-33%
Workers Comp-Excess/Losses	57,079	-14,629	48,518	817,620	817,620	940,783	123,163	15%
Other Benefits	-167,976	35,378	74,967	-638,087	590,744	119,652	757,738	-119%
Fringe Benefits	177,198	392,336	483,185	485,889	1,711,633	1,299,838	813,950	168%
Labor Total	1,091,702	1,389,449	1,335,066	1,457,666	2,663,409	2,269,459	811,793	56%
Contractual Services	627,254	872,855	259,934	805,106	575,284	842,851	37,745	5%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	240	331	87	656	445	0	-656	-100%
Materials & Supplies	240	331	87	656	445	0	-656	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	8,698,335	28,593,983	18,613,974	13,255,027	17,016,561	17,612,347	4,357,320	33%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	1,670	3,574	3,364	6,587	6,182	9,811	3,224	49%
Non Labor Total	9,327,498	29,470,743	18,877,360	14,067,375	17,598,472	18,465,009	4,397,634	31%
Gross Operating Total	10,419,200	30,860,192	20,212,426	15,525,041	20,261,881	20,734,468	5,209,428	34%
Allocation Total	-419,116	-1,902,734	-1,284,296	-724,271	-858,267	-930,969	-206,698	29%
Allocation Total	-419,116	-1,902,734	-1,284,296	-724,271	-858,267	-930,969	-206,698	29%
Net Operating Expenses	10,000,084	28,957,457	18,928,130	14,800,770	19,403,614	19,803,499	5,002,729	34%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	0	-	0	-	-	0
Non Represented (FT)	12	12	12	12	12	12	0	Management	3	3	3	3	3	3	0
Full-Time Total	12	12	12	12	12	12	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	8	8	8	8	8	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	12	12	12	12	12	12	0	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								Total	12	12	12	12	12	12	0

FY25 Personnel Comparison Report



Office of Risk Management

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4783NN - VIDEO EVIDENCE COORDINATOR	14	PRO	-	1	1	1	1	1	0
1SUP4424EN - SUPV RISK MANAGEMENT ADMIN	17	SUP	1	1	1	1	1	1	0
3DIR1220EN - DIR RISK MANAGEMENT	23	MGR	1	1	1	1	1	1	0
3PRO1205EN - CLAIMS ADJUSTER II	14	PRO	1	1	1	1	1	1	0
3PRO3219EN - CLAIMS ADJUSTER II WKRS COMP	14	PRO	1	1	1	1	1	1	0
3PRO1210EN - CLAIMS ADJUSTER III	16	PRO	2	2	2	2	2	2	0
3PRO7518EN - CLAIMS ADJUSTER III-WKRS COMP	16	PRO	2	2	2	2	2	2	0
3PRO7290EN - SR ADJUSTER LIABILITY LITIG	18	PRO	1	1	1	1	1	1	0
3MGR1235EN - MGR CLAIMS	20	MGR	1	1	1	1	1	1	0
3MGR1240EN - MGR INSURANCE SAFETY	21	MGR	1	1	1	1	1	1	0
1PRO4663NN - CLAIMS COORDINATOR	11	ADM	1	-	0	-	-	-	0
Non Represented (FT)			12	12	12	12	12	12	0
Total			12	12	12	12	12	12	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Risk Management

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	379,223	489,246	-128,887	416,723	300,253	325,000	-91,723
512190 - OTHER SYSTEM OPER SERVICE	-	-	476	-	476	476	476
512990 - OTHER MISCELLANEOUS SERVICES	240,972	423,082	205,920	301,784	292,532	394,875	93,091
512690 - OTHER MISC CONSULTNG SERV	2,620	-45,006	-63,900	81,125	-22,877	115,000	33,875
512490 - OTHER SUPPORT SERVICE	4,439	5,534	4,940	5,474	4,901	7,500	2,026
Contractual Services	627,254	872,855	18,548	805,106	575,284	842,851	37,745
539705 - OFFICE SUPPLIES	240	331	87	656	445	0	-656
Materials & Supplies	240	331	87	656	445	0	-656
543920 - INJURIES AND DAMAGES	8,425,097	28,199,984	17,627,775	13,000,000	16,693,901	16,693,896	3,693,896
543190 - MISCELLANEOUS INSURANCE	273,237	393,998	296,355	255,027	322,660	918,451	663,424
Casualty & Liability Costs	8,698,335	28,593,983	17,924,130	13,255,027	17,016,561	17,612,347	4,357,320
551160 - DUES/MEMBERSHIPS-OTHER	1,195	1,745	105	908	600	1,500	593
551490 - PUB & SUBSCRIPTIONS-OTHER	0	-	110	367	311	311	-56
554120 - Conferences & Seminars	-	-	-	424	231	1,000	576
554320 - Travel - Airfares	-	-	-	706	385	1,000	294
554340 - Travel - Lodging	-	-	1,185	565	1,493	1,500	935
554350 - Travel - Registration	-	80	-	645	352	1,000	355
554360 - Travel - Meals	-	-	-	424	231	1,000	576
558990 - OTHER MISC EXPENSES	-	149	-	149	81	0	-149
554820 - OFF-SITE COURSE FEES	475	1,600	1,964	2,400	2,498	2,500	100
Other Non-Operating Expenses	1,670	3,574	3,364	6,587	6,182	9,811	3,224
Office of Risk Management	9,327,498	29,470,743	17,946,130	14,067,375	17,598,472	18,465,009	4,397,634

FY25 OPERATING & CAPITAL BUDGETS



Office of Dir of Litigation & Administration

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	571,906	1,085,934	1,002,002	1,206,905	1,473,531	1,269,339	62,434	5%
OverTime	0	1,995	666	0	0	0	0	0%
Healthcare Rep/NonRep	57,379	93,618	97,822	156,365	156,365	116,291	-40,074	-26%
Pension Rep/NonRep	33,240	62,459	57,169	186,282	227,434	130,721	-55,561	-30%
Workers Comp-Excess/Losses	-36	-8	-	24,620	24,620	21,526	-3,094	-13%
Other Benefits	30,518	65,710	82,391	236,186	131,839	113,864	-122,321	-52%
Fringe Benefits	121,101	221,780	237,382	603,452	540,258	382,403	-221,050	-37%
LaborTotal	693,007	1,309,709	1,240,050	1,810,357	2,013,789	1,651,741	-158,616	-9%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	-	-	0%
Materials & Supplies	-	-	-	-	-	-	-	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	896	3,180	3,060	3,014	1,644	1,643	-1,371	-45%
Non Labor Total	896	3,180	3,060	3,014	1,644	1,643	-1,371	-45%
GrossOperatingTotal	693,903	1,312,889	1,243,111	1,813,371	2,015,433	1,653,384	-159,987	-9%
Allocation Total	-27,852	-18,033	-16,819	-434,428	-529,913	-456,535	-22,107	5%
Allocation Total	-27,852	-18,033	-16,819	-434,428	-529,913	-456,535	-22,107	5%
NetOperatingExpenses	666,051	1,294,856	1,226,292	1,378,943	1,485,521	1,196,849	-182,094	-13%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	6	10	12	12	12	10	-2	Management	5	5	7	7	7	6	-1
Full-Time Total	6	10	12	12	12	10	-2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	5	5	5	5	4	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	6	10	12	12	12	10	-2	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	6	10	12	12	12	10	-2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Dir of Litigation & Administration

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1ADM4716NN - OPEN RECORDS ADMINISTRATOR	15	PRO	1	1	1	1	1	1	0
1PRO0190NN - PARALEGAL	15	PRO		4	4	4	4	3	-1
1PRO0210EN - SR ASSOCIATE COUNSEL	22	MGR	3	3	5	5	5	4	-1
1PRO4280EN - SR ASSOCIATE COUNSEL WKRS COMP	22	MGR	1	1	1	1	1	1	0
1DIR4624EN - SR DIR LITIGATION & ADMIN	24	MGR	1	1	1	1	1	1	0
Non Represented (FT)			6	10	12	12	12	10	-2
Total			6	10	12	12	12	10	-2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Dir of Litigation & Administration

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
551160 - DUES/MEMBERSHIPS-OTHER	-	154	-	154	84	84	-70
554340 - Travel - Lodging	800	971	869	1,370	747	747	-623
554360 - Travel - Meals	-	198	277	198	108	108	-90
554380 - Travel - Mileage	-	413	432	413	225	225	-188
554390 - Travel - Other	-	1,222	1,159	770	420	420	-350
558970 - OTHER EMPLOYEE REIMBURSAB	96	59	-	109	59	59	-50
554820 - OFF-SITE COURSE FEES	-	164	209	-	-	-	-
Other Non-Operating Expenses	896	3,180	2,945	3,014	1,644	1,643	-1,371
Office of Dir of Litigation & Administration	896	3,180	2,945	3,014	1,644	1,643	-1,371

DEPARTMENT OF DEPUTY CHIEF LEGAL COUNSEL

FY25 OPERATING & CAPITAL BUDGETS



Dept of Deputy Chief Legal Counsel

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	325,442	324,125	302,321	527,347	441,431	363,668	-163,679	-31%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	11,593	8,137	5,788	52,122	39,091	23,258	-28,863	-55%
Pension Rep/NonRep	18,673	19,470	17,385	81,394	68,133	37,452	-43,943	-54%
Workers Comp-Excess/Losses	-22	-5	-	8,207	6,155	4,305	-3,901	-48%
Other Benefits	22,516	22,609	20,720	121,951	38,571	31,208	-90,743	-74%
Fringe Benefits	52,760	50,211	43,893	263,674	151,951	96,223	-167,451	-64%
Labor Total	378,202	374,337	346,214	791,021	593,381	459,890	-331,130	-42%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	-	-	0%
Materials & Supplies	-	-	-	-	-	-	-	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	1,476	-	-	56	31	31	-25	-45%
Non Labor Total	1,476	-	-	56	31	31	-25	-45%
Gross Operating Total	379,679	374,337	346,214	791,077	593,412	459,921	-331,155	-42%
Allocation Total	-151,120	-89,662	-74,365	-165,774	-138,763	-114,319	51,455	-31%
Allocation Total	-151,120	-89,662	-74,365	-165,774	-138,763	-114,319	51,455	-31%
Net Operating Expenses	228,558	284,675	271,849	625,302	454,649	345,602	-279,700	-45%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	3	3	3	4	3	2	-2	Management	3	3	3	4	3	2
Full-Time Total	3	3	3	4	3	2	-2	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	3	3	3	4	3	2	-2	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	3	3	3	4	3	2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief Legal Counsel

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	168,049	200,725	174,392	195,596	200,324	204,080	8,483	4%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	-	-	-	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	8,317	12,005	10,311	30,190	30,919	21,017	-9,173	-30%
Workers Comp-Excess/Losses	-	-	-	2,052	2,052	2,153	101	5%
Other Benefits	10,444	12,860	11,020	52,526	16,942	17,313	-35,214	-67%
Fringe Benefits	18,762	24,865	21,331	97,798	62,944	52,111	-45,687	-47%
Labor Total	186,811	225,590	195,723	293,394	263,267	256,191	-37,204	-13%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	-	-	0%
Materials & Supplies	-	-	-	-	-	-	-	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	1,364	-	-	-	-	-	-	0%
Non Labor Total	1,364	=	=	=	=	=	=	0%
Gross Operating Total	188,176	225,590	195,723	293,394	263,267	256,191	-37,204	-13%
Allocation Total	-39,612	-44,457	-27,844	-61,482	-62,968	-64,149	-2,667	4%
Allocation Total	-39,612	-44,457	-27,844	-61,482	-62,968	-64,149	-2,667	4%
Net Operating Expenses	148,564	181,133	167,878	231,912	200,299	192,042	-39,870	-17%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	1	2	1	1	1	1	0	Management	1	2	1	1	1	0
Full-Time Total	1	2	1	1	1	1	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	1	2	1	1	1	1	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	1	2	1	1	1	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Deputy Chief Legal Counsel

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1CHF4735EN - DEPUTY CHIEF LEGAL COUNSEL	B	MGR	1	1	1	1	1	1	0
1PRO0210EN - SR ASSOCIATE COUNSEL	22	MGR	-	1	0	0	0	-	0
Non Represented (FT)			1	2	1	1	1	1	0
Total			1	2	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Deputy Chief Legal Counsel

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses
554320 - Travel - Airfares	317	-	-	-	-	-
554340 - Travel - Lodging	1,047	-	-	-	-	-
Other Non-Operating Expenses	1,364	:	:	:	:	:
Office of Deputy Chief Legal Counsel	1,364	-	-	-	-	-

FY25 OPERATING & CAPITAL BUDGETS



Office of Dir of Corporate Law

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	157,393	123,401	127,929	331,751	241,107	159,588	-172,163	-52%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	11,593	8,137	5,788	39,091	26,061	11,629	-27,462	-70%
Pension Rep/NonRep	10,356	7,465	7,075	51,205	37,214	16,435	-34,770	-68%
Workers Comp-Excess/Losses	-22	-5	-	6,155	4,103	2,153	-4,002	-65%
Other Benefits	12,071	9,749	9,700	69,425	21,629	13,895	-55,530	-80%
Fringe Benefits	33,998	25,346	22,562	165,875	89,007	44,112	-121,764	-73%
LaborTotal	191,391	148,747	150,491	497,626	330,114	203,700	-293,927	-59%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	-	-	0%
Materials & Supplies	-	-	-	-	-	-	-	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	112	-	-	56	31	31	-25	-45%
Non Labor Total	112	-	-	56	31	31	-25	-45%
GrossOperatingTotal	191,503	148,747	150,491	497,682	330,145	203,731	-293,952	-59%
Allocation Total	-111,509	-45,205	-46,520	-104,292	-75,794	-50,170	54,122	-52%
Allocation Total	-111,509	-45,205	-46,520	-104,292	-75,794	-50,170	54,122	-52%
NetOperatingExpenses	79,994	103,541	103,971	393,390	254,350	153,560	-239,830	-61%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	
Non Represented (FT)	2	1	2	3	2	1	-2	Management	2	1	2	3	2	1	-2
Full-Time Total	2	1	2	3	2	1	-2	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
Total	2	1	2	3	2	1	-2	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								Total	2	1	2	3	2	1	-2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Dir of Corporate Law

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO0155EN - ASSOCIATE COUNSEL	20	MGR	1	-	1	1	1	-	-1
1PRO0210EN - SR ASSOCIATE COUNSEL	22	MGR	-	-	1	1	1	1	0
1DIR4619EN - SR DIR CORPORATE LAW	24	MGR	1	1	1	-	-	-	-1
Non Represented (FT)			2	1	3	2	2	1	-2
Total			2	1	3	2	2	1	-2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Dir of Corporate Law

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
558970 - OTHER EMPLOYEE REIMBURSAB	112	-	-	56	31	31	-25
Other Non-Operating Expenses	112	-	-	56	31	31	-25
Office of Dir of Corporate Law	112	-	-	56	31	31	-25

DEPARTMENT OF INFORMATION SECURITY

FY25 OPERATING & CAPITAL BUDGETS



Dept of Information Security

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	860,531	1,121,621	1,193,056	1,330,029	1,329,439	1,629,154	299,125	22%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	88,369	99,869	119,239	143,334	143,334	151,179	7,844	5%
Pension Rep/NonRep	50,099	68,082	67,804	205,285	205,194	167,776	-37,510	-18%
Workers Comp-Excess/Losses	-23	-5	-	22,568	22,568	27,984	5,416	24%
Other Benefits	41,362	74,723	96,344	293,826	119,216	146,412	-147,415	-50%
Fringe Benefits	179,807	242,669	283,387	665,015	490,313	493,350	-171,664	-26%
LaborTotal	1,040,338	1,364,290	1,476,443	1,995,044	1,819,752	2,122,504	127,461	6%
Contractual Services	683,500	542,712	-367,155	312,850	238,246	354,872	42,022	13%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	398	-	1,069	2,750	1,817	863	-1,887	-69%
Materials & Supplies	398	-	1,069	2,750	1,817	863	-1,887	-69%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	16,179	10,596	20,007	51,519	45,233	36,926	-14,593	-28%
Non Labor Total	700,077	553,308	-346,079	367,118	285,296	392,660	25,542	7%
GrossOperatingTotal	1,740,415	1,917,597	1,130,364	2,362,162	2,105,048	2,515,164	153,002	6%
Allocation Total	-611,904	-911,254	-547,449	-186,512	-179,982	-223,956	-37,444	20%
Allocation Total	-611,904	-911,254	-547,449	-186,512	-179,982	-223,956	-37,444	20%
NetOperatingExpenses	1,128,511	1,006,344	582,915	2,175,650	1,925,066	2,291,208	115,558	5%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	11	11	11	11	11	13	2	Management	3	3	3	3	3	5	2
Full-Time Total	11	11	11	11	11	13	2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	8	8	8	8	8	8	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	11	11	11	11	11	13	2	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	11	11	11	11	11	13	2

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Information Security

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	298,560	219,409	146,651	200,676	194,627	198,276	-2,400	-1%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	45,179	26,890	-	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	17,827	14,535	7,854	30,974	30,040	20,419	-10,555	-34%
Workers Comp-Excess/Losses	-14	-3	-	2,052	2,052	2,153	101	5%
Other Benefits	10,138	20,346	10,309	54,282	16,505	16,867	-37,416	-69%
Fringe Benefits	73,129	61,767	18,163	100,338	61,627	51,068	-49,270	-49%
LaborTotal	371,689	281,176	164,814	301,014	256,254	249,344	-51,671	-17%
Contractual Services	683,500	542,712	-394,138	312,850	211,263	314,872	2,022	1%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	398	-	814	2,750	1,817	863	-1,887	-69%
Materials & Supplies	398	-	814	2,750	1,817	863	-1,887	-69%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	12,989	979	6,218	34,919	25,265	15,350	-19,570	-56%
Non Labor Total	696,887	543,691	-387,106	350,519	238,345	331,084	-19,435	-6%
GrossOperatingTotal	1,068,576	824,867	-222,292	651,534	494,599	580,428	-71,106	-11%
Allocation Total	-265	-386,911	107,659	-51,444	-41,870	-49,625	1,819	-4%
Allocation Total	-265	-386,911	107,659	-51,444	-41,870	-49,625	1,819	-4%
NetOperatingExpenses	1,068,311	437,957	-114,633	600,090	452,728	530,803	-69,287	-12%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	1	1	1	1	1	1	0
Full-Time Total	1	1	1	1	1	1	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	1	1	1	1	1	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	1	1	1	1	1	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of AGM Information Security

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1AGM4626EN - AGM INFORMATION SECURITY/CISO	B	MGR	1	1	1	1	1	1	0
Non Represented (FT)			1	1	1	1	1	1	0
Total			1	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Information Security

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	639,636	468,078	-596,560	300,000	216,901	295,352	-4,648
584208 - COMPUTER SOFTWARE	-	33,626	-	-	-	-	-
512990 - OTHER MISCELLANEOUS SERVICES	43,864	41,008	-12,648	2,850	-11,093	19,520	16,670
512680 - TRAINING & SEMINAR FEES	-	-	-	10,000	5,455	0	-10,000
Contractual Services	683,500	542,712	-609,208	312,850	211,263	314,872	2,022
539705 - OFFICE SUPPLIES	398	-	317	1,000	863	863	-137
539760 - PRINTING & REPRODCTN SUPP	-	-	-	1,000	545	0	-1,000
539480 - SMALL TOOL & EQUIP PURCH	-	-	497	750	409	0	-750
Materials & Supplies	398	-	814	2,750	1,817	863	-1,887
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	250	-	250	0	0
554120 - Conferences & Seminars	-	-	-	10,000	5,455	0	-10,000
554320 - Travel - Airfares	-	738	1,111	5,000	3,838	3,838	-1,162
554340 - Travel - Lodging	-	-	1,553	5,000	4,280	4,280	-720
554350 - Travel - Registration	12,989	-	-	6,495	3,542	2,728	-3,767
554360 - Travel - Meals	-	242	-	5,000	2,727	0	-5,000
554390 - Travel - Other	-	-	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	-	3,304	-	3,304	4,504	4,504
558990 - OTHER MISC EXPENSES	-	-	-	925	505	0	-925
554820 - OFF-SITE COURSE FEES	-	-	-	2,500	1,364	0	-2,500
Other Non-Operating Expenses	12,989	979	6,218	34,919	25,265	15,350	-19,570
Office of AGM Information Security	696,887	543,691	-602,175	350,519	238,345	331,084	-19,435

FY25 OPERATING & CAPITAL BUDGETS



Office of Cyber Security

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	561,971	902,212	1,046,405	1,129,353	1,134,811	1,430,878	301,525	27%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	43,191	72,979	119,239	130,304	130,304	139,549	9,245	7%
Pension Rep/NonRep	32,272	53,547	59,950	174,312	175,154	147,356	-26,955	-15%
Workers Comp-Excess/Losses	-9	-2	-	20,517	20,517	25,832	5,315	26%
Other Benefits	31,224	54,377	86,035	239,544	102,711	129,545	-109,999	-46%
Fringe Benefits	106,678	180,901	265,224	564,676	428,687	442,282	-122,394	-22%
LaborTotal	668,649	1,083,114	1,311,629	1,694,029	1,563,498	1,873,161	179,131	11%
Contractual Services	-	-	26,983	-	26,983	40,000	40,000	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	255	-	-	-	-	0%
Materials & Supplies	-	-	255	-	-	-	-	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	3,190	9,617	13,789	16,599	19,968	21,576	4,977	30%
Non Labor Total	3,190	9,617	41,027	16,599	46,951	61,576	44,977	271%
GrossOperatingTotal	671,839	1,092,730	1,352,656	1,710,628	1,610,449	1,934,737	224,108	13%
Allocation Total	-611,639	-524,343	-655,108	-135,068	-138,111	-174,331	-39,263	29%
Allocation Total	-611,639	-524,343	-655,108	-135,068	-138,111	-174,331	-39,263	29%
NetOperatingExpenses	60,200	568,387	697,548	1,575,560	1,472,338	1,760,405	184,845	12%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	10	10	10	10	10	12	2	Management	2	2	2	2	2	4	2
Full-Time Total	10	10	10	10	10	12	2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	8	8	8	8	8	8	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	10	10	10	10	10	12	2	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	10	10	10	10	10	12	2

FY25 Personnel Comparison Report



Office of Cyber Security

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4711EN - MGR CYBER SECURITY	22A	MGR	1	1	1	1	1	3	2
1PRO4156EN - SR ENTERPRISE SECUR ENGINEER	20	TEC	3	3	3	3	3	3	0
1DIR4685EN - DIR CYBER SECURITY	23A	MGR	1	1	1	1	1	1	0
1PRO4721EN - SR GRC SECURITY ANALYST	21A	TEC	3	3	3	3	3	3	0
1PRO4720EN - SR TRAIN CTRL CYBER SEC ANLYST	21A	TEC	2	2	2	2	2	2	0
Non Represented (FT)			10	10	10	10	10	12	2
Total			10	10	10	10	10	12	2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Cyber Security

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512680 - TRAINING & SEMINAR FEES	-	-	26,983	-	26,983	40,000	40,000
Contractual Services	-	-	26,983	-	26,983	40,000	40,000
531890 - OTHER MATERIALS/SUPPLIES	-	-	255	-	-	-	-
Materials & Supplies	-	-	255	-	-	-	-
554320 - Travel - Airfares	-	2,024	1,876	6,000	3,940	7,500	1,500
554340 - Travel - Lodging	-	5,559	5,928	6,000	8,018	7,500	1,500
554350 - Travel - Registration	3,190	-	3,668	1,595	4,260	4,260	2,665
554360 - Travel - Meals	-	1,030	1,969	2,000	2,862	2,316	316
554390 - Travel - Other	-	-	8	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	-	1,004	340	1,004	888	0	-1,004
Other Non-Operating Expenses	3,190	9,617	13,789	16,599	19,968	21,576	4,977
Office of Cyber Security	3,190	9,617	41,027	16,599	46,951	61,576	44,977

DIVISION OF SAFETY

FY25 OPERATING & CAPITAL BUDGETS



Division of Safety

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	6,411,116	7,440,693	6,800,928	7,791,207	7,789,138	7,935,174	143,967	2%
OverTime	30,251	42,850	31,437	62,679	63,176	64,360	1,681	3%
Healthcare Rep/NonRep	905,239	923,983	765,609	1,042,432	1,042,432	930,330	-112,103	-11%
Pension Rep/NonRep	655,868	951,331	893,378	1,211,152	1,210,901	823,295	-387,857	-32%
Workers Comp-Excess/Losses	14,838	20,404	2,550	164,134	164,134	172,212	8,078	5%
Other Benefits	-276,474	443,260	588,768	1,491,311	727,487	745,346	-745,966	-50%
Fringe Benefits	1,299,472	2,338,978	2,250,305	3,909,030	3,144,954	2,671,182	-1,237,848	-32%
Labor Total	7,740,839	9,822,521	9,082,670	11,762,916	10,997,267	10,670,716	-1,092,200	-9%
Contractual Services	21,675	3,998	9,212	158,890	86,554	628,282	469,392	295%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	15,941	8,899	2,271	17,457	9,407	13,385	-4,072	-23%
Materials & Supplies	15,941	8,899	2,271	17,457	9,407	13,385	-4,072	-23%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	78,466	115,851	86,472	219,258	174,433	347,258	128,000	58%
Non Labor Total	116,082	128,748	97,954	395,605	270,394	988,925	593,320	150%
Gross Operating Total	7,856,920	9,951,269	9,180,624	12,158,521	11,267,661	11,659,641	-498,880	-4%
Allocation Total	-4,255,229	-3,630,173	-3,048,902	-3,896,832	-3,850,470	-3,947,169	-50,337	1%
Allocation Total	-4,255,229	-3,630,173	-3,048,902	-3,896,832	-3,850,470	-3,947,169	-50,337	1%
Net Operating Expenses	3,601,691	6,321,095	6,131,722	8,261,689	7,417,191	7,712,471	-549,217	-7%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-		Administrative	2	2	2	2	2	2	0
Non Represented (FT)	76	79	80	80	80	80	0		Management	12	15	15	15	15	15	0
Full-Time Total	76	79	80	80	80	80	0		Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	29	29	30	30	30	30	0
Non Represented (PT)	-	-	-	-	-	-	-		Technical	33	33	33	33	33	33	0
Part-Time Total	-	-	-	-	-	-	-		Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-		Operator	-	-	-	-	-	-	-
Total	76	79	80	80	80	80	0		Represented	-	-	-	-	-	-	-
									Supervisory	-	-	-	-	-	-	-
									Total	76	79	80	80	80	80	0

Run Date 05-10-2024 * As of FY24 - Mar

DEPARTMENT OF CHIEF SAFETY & QUALITY ASSURANCE

FY25 OPERATING & CAPITAL BUDGETS



Dept of Chief Safety & Quality Assurance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	725,730	1,178,257	1,355,613	1,459,770	1,462,036	1,489,447	29,676	2%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	48,089	106,250	134,702	169,395	169,395	151,179	-18,217	-11%
Pension Rep/NonRep	40,850	64,925	78,843	225,311	225,660	153,388	-71,923	-32%
Workers Comp-Excess/Losses	-36	-8	-	26,672	26,672	27,984	1,313	5%
Other Benefits	43,238	51,050	108,050	308,508	132,509	135,679	-172,828	-56%
Fringe Benefits	132,141	222,216	321,596	729,885	554,237	468,230	-261,655	-36%
LaborTotal	857,871	1,400,473	1,677,209	2,189,656	2,016,272	1,957,677	-231,978	-11%
Contractual Services	-	-	-	106,920	53,460	555,000	448,080	419%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	76	1,750	932	1,282	-468	-27%
Materials & Supplies	-	-	76	1,750	932	1,282	-468	-27%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	4,164	14,382	17,188	51,080	34,983	30,523	-20,557	-40%
Non Labor Total	4,164	14,382	17,264	159,750	89,375	586,805	427,055	267%
GrossOperatingTotal	862,035	1,414,855	1,694,473	2,349,405	2,105,647	2,544,482	195,077	8%
Allocation Total	-423,974	-340,212	-431,128	-458,341	-457,811	-466,361	-8,020	2%
Allocation Total	-423,974	-340,212	-431,128	-458,341	-457,811	-466,361	-8,020	2%
NetOperatingExpenses	438,061	1,074,643	1,263,345	1,891,064	1,647,836	2,078,121	187,057	10%

Authorized Position by Status

Authorized Positions by Class

	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change		FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	6	13	13	13	13	13	0	Management	2	3	3	3	3	3	0
Full-Time Total	6	13	13	13	13	13	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	5	5	5	5	5	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	5	5	5	5	5	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	6	13	13	13	13	13	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	6	13	13	13	13	13	0

FY25 OPERATING & CAPITAL BUDGETS



Office of Chief Safety & Quality Assurance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	288,885	337,487	443,528	466,271	466,951	475,706	9,435	2%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	7,954	12,888	23,610	39,091	39,091	34,887	-4,204	-11%
Pension Rep/NonRep	14,942	19,161	24,908	71,967	72,072	48,990	-22,978	-32%
Workers Comp-Excess/Losses	-7	-2	-	6,155	6,155	6,458	303	5%
Other Benefits	16,837	13,257	28,482	115,922	40,532	41,450	-74,472	-64%
Fringe Benefits	39,726	45,304	77,000	233,136	157,850	131,785	-101,351	-43%
Labor Total	328,611	382,791	520,529	699,407	624,802	607,491	-91,916	-13%
Contractual Services	-	-	-	100,000	50,000	550,000	450,000	450%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,250	682	682	-568	-45%
Materials & Supplies	-	-	-	1,250	682	682	-568	-45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	4,164	11,626	10,917	30,401	21,455	18,769	-11,632	-38%
Non Labor Total	4,164	11,626	10,917	131,651	72,136	569,451	437,800	333%
Gross Operating Total	332,775	394,416	531,446	831,058	696,938	1,176,941	345,884	42%
Allocation Total	-214,149	-37,773	-51,649	0	0	0	0	0%
Allocation Total	-214,149	-37,773	-51,649	0	0	0	0	0%
Net Operating Expenses	118,626	356,643	479,796	831,058	696,938	1,176,941	345,884	42%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	3	3	3	3	3	0	Management	1	1	1	1	1	1	0
Full-Time Total	1	3	3	3	3	3	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	1	1	1	1	1	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	3	3	3	3	3	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	3	3	3	3	3	0

FY25 Personnel Comparison Report



Office of Chief Safety & Quality Assurance

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4481EN - DIR SAFETY MANAGEMENT SYSTEMS	23	MGR	-	-	0	0	0	-	0
1CHF4714EN - CHF SAFETY & QA OFFICER	A	MGR	1	1	1	1	1	1	0
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	-	1	1	1	1	1	0
1PRO3878EN - SR PROJECT MANAGER	22A	TEC	-	1	1	1	1	1	0
Non Represented (FT)			1	3	3	3	3	3	0
Total			1	3	3	3	3	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Chief Safety & Quality Assurance

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512690 - OTHER MISC CONSULTNG SERV	-	-	-	100,000	50,000	550,000	450,000
Contractual Services	:-	:-	:-	100,000	50,000	550,000	450,000
539705 - OFFICE SUPPLIES	-	-	-	1,250	682	682	-568
Materials & Supplies	:-	:-	:-	1,250	682	682	-568
551160 - DUES/MEMBERSHIPS-OTHER	-	-	150	1,000	635	1,500	500
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	1,000	545	545	-455
554120 - Conferences & Seminars	-	-	-	2,500	1,364	1,500	-1,000
554320 - Travel - Airfares	1,182	2,143	1,003	4,261	3,327	3,400	-861
554340 - Travel - Lodging	1,674	5,381	1,547	8,064	5,945	6,000	-2,064
554350 - Travel - Registration	975	3,285	1,157	3,425	2,996	0	-3,425
554360 - Travel - Meals	333	795	786	1,777	1,595	1,400	-376
554380 - Travel - Mileage	-	-	-	0	-	-	0
554390 - Travel - Other	-	-	-	625	341	400	-225
558970 - OTHER EMPLOYEE REIMBURSAB	-	22	59	500	331	331	-169
558981 - MEETING REFRESHMENTS	-	-	420	625	760	760	135
558990 - OTHER MISC EXPENSES	-	-	741	2,500	1,364	1,364	-1,136
554820 - OFF-SITE COURSE FEES	-	-	-	1,250	682	682	-568
558983 - EMPLOYEE AWARDS	-	-	-	2,500	1,364	682	-1,818
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	375	205	205	-170
Other Non-Operating Expenses	4,164	11,626	5,862	30,401	21,455	18,769	-11,632
Office of Chief Safety & Quality Assurance	4,164	11,626	5,862	131,651	72,136	569,451	437,800

FY25 OPERATING & CAPITAL BUDGETS



Office of Safety Management Systems

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	436,845	840,770	912,085	993,499	995,084	1,013,741	20,241	2%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	40,135	93,363	111,092	130,304	130,304	116,291	-14,013	-11%
Pension Rep/NonRep	25,908	45,764	53,935	153,343	153,588	104,398	-48,945	-32%
Workers Comp-Excess/Losses	-29	-7	-	20,517	20,517	21,526	1,010	5%
Other Benefits	26,401	37,793	79,568	192,586	91,978	94,230	-98,356	-51%
Fringe Benefits	92,415	176,913	244,596	496,750	396,386	336,446	-160,304	-32%
Labor Total	529,260	1,017,683	1,156,681	1,490,249	1,391,471	1,350,186	-140,063	-9%
Contractual Services	-	-	-	6,920	3,460	5,000	-1,920	-28%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	76	500	250	600	100	20%
Materials & Supplies	-	-	76	500	250	600	100	20%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	2,756	6,271	20,679	13,528	11,754	-8,925	-43%
Non Labor Total	-	2,756	6,347	28,099	17,238	17,354	-10,745	-38%
Gross Operating Total	529,260	1,020,439	1,163,028	1,518,348	1,408,709	1,367,540	-150,807	-10%
Allocation Total	-209,825	-302,440	-379,479	-458,341	-457,811	-466,361	-8,020	2%
Allocation Total	-209,825	-302,440	-379,479	-458,341	-457,811	-466,361	-8,020	2%
Net Operating Expenses	319,435	717,999	783,549	1,060,007	950,898	901,180	-158,827	-15%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	5	10	10	10	10	10	0	Management	1	2	2	2	2	2	0
Full-Time Total	5	10	10	10	10	10	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	4	4	4	4	4	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	5	10	10	10	10	10	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	5	10	10	10	10	10	0

FY25 Personnel Comparison Report



Office of Safety Management Systems

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4481EN - DIR SAFETY MANAGEMENT SYSTEMS	23	MGR	-	1	1	1	1	1	0
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	1	1	1	1	1	0
1ENG4217EN - SYSTEM SAFETY ENGINEER III	20A	TEC	-	3	3	3	3	3	0
4PRO3334EN - QA SPECIALIST	16	PRO	1	1	1	1	1	1	0
1PRO4214EN - SAFETY DATA ANALYST	16	PRO	1	1	1	1	1	1	0
4PRO3335EN - QA ENGINEER	19	TEC	1	1	1	1	1	1	0
1PRO3935EN - SYSTEM SAFETY AUDITOR	19	PRO	1	1	1	1	1	1	0
1MGR4733EN - MGR CONTINUOUS IMPROVEMENT	21	MGR	1	1	1	1	1	1	0
Non Represented (FT)			5	10	10	10	10	10	0
Total			5	10	10	10	10	10	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Safety Management Systems

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512680 - TRAINING & SEMINAR FEES	-	-	-	6,920	3,460	5,000	-1,920
Contractual Services	-	-	-	6,920	3,460	5,000	-1,920
539705 - OFFICE SUPPLIES	-	-	76	500	250	300	-200
539780 - PROMOTIONAL ITEMS	-	-	-	-	-	300	300
Materials & Supplies	-	-	76	500	250	600	100
554120 - Conferences & Seminars	-	-	720	-	720	1,440	1,440
554320 - Travel - Airfares	-	849	338	2,706	1,814	1,800	-906
554340 - Travel - Lodging	-	919	918	6,099	3,967	3,600	-2,499
554350 - Travel - Registration	-	678	33	9,849	5,372	3,000	-6,849
554360 - Travel - Meals	-	311	160	1,725	863	864	-861
554390 - Travel - Other	-	-	-	100	50	300	200
558981 - MEETING REFRESHMENTS	-	-	643	200	743	750	550
Other Non-Operating Expenses	-	2,756	2,811	20,679	13,528	11,754	-8,925
Office of Safety Management Systems	-	2,756	2,887	28,099	17,238	17,354	-10,745

DEPARTMENT OF SAFETY & QUALITY ASSURANCE

FY25 OPERATING & CAPITAL BUDGETS



Dept of Safety & Quality Assurance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	5,685,386	6,262,436	5,445,314	6,331,437	6,327,102	6,445,727	114,290	2%
OverTime	30,251	42,850	31,437	62,679	63,176	64,360	1,681	3%
Healthcare Rep/NonRep	857,150	817,733	630,907	873,037	873,037	779,151	-93,886	-11%
Pension Rep/NonRep	615,018	886,407	814,534	985,841	985,240	669,907	-315,934	-32%
Workers Comp-Excess/Losses	14,874	20,412	2,550	137,462	137,462	144,227	6,765	5%
Other Benefits	-319,712	392,210	480,718	1,182,804	594,978	609,666	-573,138	-48%
Fringe Benefits	1,167,331	2,116,762	1,928,709	3,179,144	2,590,717	2,202,951	-976,193	-31%
LaborTotal	6,882,968	8,422,048	7,405,460	9,573,261	8,980,995	8,713,039	-860,222	-9%
Contractual Services	21,675	3,998	9,212	51,970	33,094	73,282	21,312	41%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	15,941	8,899	2,195	15,707	8,475	12,103	-3,604	-23%
Materials & Supplies	15,941	8,899	2,195	15,707	8,475	12,103	-3,604	-23%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	74,302	101,469	69,284	168,178	139,451	316,735	148,557	88%
Non Labor Total	111,918	114,366	80,690	235,855	181,019	402,120	166,265	70%
GrossOperatingTotal	6,994,886	8,536,414	7,486,151	9,809,116	9,162,015	9,115,159	-693,957	-7%
Allocation Total	-3,831,256	-3,289,961	-2,617,774	-3,438,491	-3,392,659	-3,480,809	-42,317	1%
Allocation Total	-3,831,256	-3,289,961	-2,617,774	-3,438,491	-3,392,659	-3,480,809	-42,317	1%
NetOperatingExpenses	3,163,630	5,246,453	4,868,377	6,370,624	5,769,355	5,634,350	-736,274	-12%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	2	2	2	2	2	2	0
Non Represented (FT)	70	66	67	67	67	67	0	Management	10	12	12	12	12	12	0
Full-Time Total	70	66	67	67	67	67	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	26	24	25	25	25	25	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	32	28	28	28	28	28	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	70	66	67	67	67	67	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	70	66	67	67	67	67	0

FY25 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Safety & Quality Assurance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	777,514	264,756	179,464	203,156	203,234	207,044	3,888	2%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	114,392	30,808	19,799	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	108,420	20,461	10,684	31,356	31,368	21,322	-10,034	-32%
Workers Comp-Excess/Losses	-50	-12	-	2,052	2,052	2,153	101	5%
Other Benefits	-83,350	24,736	14,096	55,140	17,166	17,540	-37,599	-68%
Fringe Benefits	139,412	75,993	44,580	101,578	63,616	52,644	-48,934	-48%
Labor Total	916,926	340,750	224,044	304,734	266,850	259,688	-45,046	-15%
Contractual Services	19,740	-	-	25,000	13,636	25,000	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,802	2,232	-	300	164	164	-136	-45%
Materials & Supplies	5,802	2,232	-	300	164	164	-136	-45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	44,893	30,403	9,174	25,950	23,329	36,166	10,216	39%
Non Labor Total	70,435	32,636	9,174	51,250	37,129	61,330	10,079	20%
Gross Operating Total	987,361	373,386	233,218	355,984	303,978	321,018	-34,966	-10%
Allocation Total	-455,853	-75,968	-46,039	0	0	0	0	0%
Allocation Total	-455,853	-75,968	-46,039	0	0	0	0	0%
Net Operating Expenses	531,508	297,418	187,178	355,984	303,978	321,018	-34,966	-10%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	0	0	0	0	-	0
Non Represented (FT)	6	1	1	1	1	1	0	Management	2	1	1	1	1	1	0
Full-Time Total	6	1	1	1	1	1	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	0	0	0	0	-	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	6	1	1	1	1	1	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	6	1	1	1	1	1	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Deputy Chief of Safety & Quality Assurance

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1CHF4715EN - DEPUTY CHF SAFETY & QA	B	MGR	1	1	1	1	1	1	0
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	-	0	0	0	-	0
1PRO3965EN - PROJECT MANAGER I	20	PRO	2	-	0	0	0	-	0
4PRO7736EN - PROJECT MANAGER II	22	PRO	1	-	0	0	0	-	0
1MGR4683EN - MGR SAFETY MGMT SYSTEMS	22	MGR	1	-	0	0	0	-	0
Non Represented (FT)			6	1	1	1	1	1	0
Total			6	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Deputy Chief of Safety & Quality Assurance

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual Expenses	Actual Expenses	Actual Expenses	Budget Expenses	Base Expenses	Req Expenses	
512690 - OTHER MISC CONSULTNG SERV	17,484	-	-	25,000	13,636	25,000	0
512680 - TRAINING & SEMINAR FEES	2,256	-	-	-	-	-	-
Contractual Services	19,740	-	-	25,000	13,636	25,000	0
539705 - OFFICE SUPPLIES	5,802	2,232	-	300	164	164	-136
Materials & Supplies	5,802	2,232	-	300	164	164	-136
551160 - DUES/MEMBERSHIPS-OTHER	6,452	-	-	750	409	0	-750
551490 - PUB & SUBSCRIPTIONS-OTHER	1,871	-	-	0	-	-	0
554120 - Conferences & Seminars	2,555	-	-	1,000	545	5,500	4,500
554320 - Travel - Airfares	6,021	1,281	-	2,000	1,091	3,000	1,000
554340 - Travel - Lodging	11,625	1,031	-	4,000	2,182	8,400	4,400
554350 - Travel - Registration	7,726	850	40	3,200	1,785	0	-3,200
554360 - Travel - Meals	1,938	485	259	2,000	1,350	1,020	-980
554380 - Travel - Mileage	967	-	-	0	-	-	0
554390 - Travel - Other	60	-	-	500	273	140	-360
558970 - OTHER EMPLOYEE REIMBURSAB	22	-	60	-	60	60	60
558981 - MEETING REFRESHMENTS	409	149	-	2,000	1,091	1,091	-909
558990 - OTHER MISC EXPENSES	3,867	16,918	-	2,500	1,364	1,364	-1,136
551130 - TRANSIT DUES/MEMBERSHIPS	-	6,865	8,815	1,000	9,360	11,500	10,500
554820 - OFF-SITE COURSE FEES	-	-	-	2,000	1,091	1,091	-909
558983 - EMPLOYEE AWARDS	-	-	-	5,000	2,727	3,000	-2,000
554760 - IN-HOUSE TRG MAT & SUPP	1,380	2,826	-	0	-	-	0
Other Non-Operating Expenses	44,893	30,403	9,174	25,950	23,329	36,166	10,216
Office of Deputy Chief of Safety & Quality Assurance	70,435	32,636	9,174	51,250	37,129	61,330	10,079

FY25 OPERATING & CAPITAL BUDGETS



Office of Safety

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,715,323	2,251,908	1,856,630	2,128,504	2,164,958	2,205,548	77,044	4%
OverTime	27,253	42,887	31,437	62,679	63,176	64,360	1,681	3%
Healthcare Rep/NonRep	265,544	272,580	210,472	299,699	299,699	267,470	-32,230	-11%
Pension Rep/NonRep	187,726	370,689	277,588	337,133	342,828	233,240	-103,893	-31%
Workers Comp-Excess/Losses	15,139	20,474	-	47,188	47,188	49,511	2,322	5%
Other Benefits	-114,622	150,491	178,063	393,657	206,885	211,977	-181,680	-46%
Fringe Benefits	353,786	814,235	666,124	1,077,678	896,601	762,197	-315,480	-29%
Labor Total	2,096,362	3,109,030	2,554,191	3,268,861	3,124,735	3,032,106	-236,755	-7%
Contractual Services	-	-	-	0	-	-	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,365	1,631	-	4,800	2,332	2,332	-2,468	-51%
Materials & Supplies	5,365	1,631	-	4,800	2,332	2,332	-2,468	-51%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	8,627	42,159	29,349	74,190	56,941	208,545	134,355	181%
Non Labor Total	13,992	43,790	29,349	78,990	59,273	210,877	131,887	167%
Gross Operating Total	2,110,355	3,152,820	2,583,540	3,347,851	3,184,008	3,242,983	-104,868	-3%
Allocation Total	-792,018	-433,195	-251,085	-622,661	-612,242	-640,698	-18,037	3%
Allocation Total	-792,018	-433,195	-251,085	-622,661	-612,242	-640,698	-18,037	3%
Net Operating Expenses	1,318,336	2,719,625	2,332,455	2,725,191	2,571,766	2,602,285	-122,905	-5%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	23	23	23	23	23	23	0	Management	3	4	4	4	4	0	
Full-Time Total	23	23	23	23	23	23	0	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	5	5	5	5	5	0	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	14	13	13	13	13	0	
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
Total	23	23	23	23	23	23	0	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								Total	23	23	23	23	23	0	

FY25 Personnel Comparison Report



Office of Safety			FY22	FY23	FY24	FY24	FY25	FY25	Change
Classification	Pay Grade	Class	Auth	Auth	Budget	Auth	Base	Requested	
1MGR4736EN - MGR RAIL SAFETY OPERATIONS	22A	MGR	1	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1MGR4480EN - MGR SAFETY	22	MGR	1	1	1	1	1	1	0
1PRO4405EN - SYSTEM SAFETY COORDINATOR	19A	TEC	1	-	-	-	-	-	-
1PRO4398EN - SAFETY OPERATIONAL OFFICER	19	TEC	13	13	13	13	13	13	0
1PRO4479EN - SR SAFETY OPS OFFICER BUS/RAIL	20	PRO	4	4	4	4	4	4	0
1DIR4324EN - DIR SAFETY	23A	MGR	1	1	1	1	1	1	0
1PRO3616EN - TECHNICAL WRITER	18	PRO	1	1	1	1	1	1	0
1MGR4812EN - MGR SAFETY INVESTIGATIONS	22	MGR	-	1	1	1	1	1	0
Non Represented (FT)			23	23	23	23	23	23	0
Total			23	23	23	23	23	23	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Safety

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512690 - OTHER MISC CONSULTNG SERV	-	-	-	0	-	-	0
Contractual Services	-	-	-	0	-	-	0
539705 - OFFICE SUPPLIES	5,365	1,631	-	4,800	2,332	2,332	-2,468
539910 - ENVIRONMENTAL SAFETY SUPP	-	-	-	0	-	-	0
Materials & Supplies	5,365	1,631	-	4,800	2,332	2,332	-2,468
551160 - DUES/MEMBERSHIPS-OTHER	200	140	340	4,000	2,522	12,010	8,010
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	0	-	-	0
554120 - Conferences & Seminars	2,930	-	1,200	13,500	8,291	6,109	-7,391
554320 - Travel - Airfares	584	12,587	3,479	9,000	6,918	38,400	29,400
554340 - Travel - Lodging	831	16,091	10,301	11,300	15,453	87,436	76,136
554350 - Travel - Registration	-	7,537	997	2,920	2,500	11,282	8,362
554360 - Travel - Meals	929	4,102	3,393	4,675	5,563	23,755	19,080
554380 - Travel - Mileage	337	616	-	3,800	2,073	0	-3,800
554390 - Travel - Other	-	265	180	10,000	5,407	13,280	3,280
558970 - OTHER EMPLOYEE REIMBURSAB	185	-	104	-	104	104	104
558981 - MEETING REFRESHMENTS	-	-	-	950	518	205	-745
558990 - OTHER MISC EXPENSES	-	741	5,631	6,500	3,545	1,962	-4,538
554820 - OFF-SITE COURSE FEES	2,630	80	-	7,420	3,979	14,002	6,582
558983 - EMPLOYEE AWARDS	-	-	-	0	-	-	0
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	125	68	0	-125
Other Non-Operating Expenses	8,627	42,159	25,624	74,190	56,941	208,545	134,355
Office of Safety	13,992	43,790	25,624	78,990	59,273	210,877	131,887

FY25 OPERATING & CAPITAL BUDGETS



Office of Environment Health & Safety

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,251,412	1,792,064	1,778,097	2,169,130	2,142,352	2,182,518	13,389	1%
OverTime	2,998	-37	0	0	0	-	0	0%
Healthcare Rep/NonRep	163,291	241,316	190,853	299,699	299,699	267,470	-32,230	-11%
Pension Rep/NonRep	105,899	171,293	213,813	334,798	330,665	224,763	-110,035	-33%
Workers Comp-Excess/Losses	-75	-18	2,550	47,188	47,188	49,511	2,322	5%
Other Benefits	3,691	108,371	146,843	402,879	200,307	205,276	-197,604	-49%
Fringe Benefits	272,806	520,963	554,059	1,084,565	877,860	747,019	-337,546	-31%
Labor Total	1,527,216	2,312,991	2,332,155	3,253,695	3,020,212	2,929,538	-324,157	-10%
Contractual Services	-	-	6,880	18,000	9,000	29,307	11,307	63%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,738	5,035	1,372	5,200	2,962	2,900	-2,300	-44%
Materials & Supplies	1,738	5,035	1,372	5,200	2,962	2,900	-2,300	-44%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	19,717	19,621	23,109	50,250	42,647	31,558	-18,692	-37%
Non Labor Total	21,456	24,656	31,361	73,450	54,609	63,765	-9,685	-13%
Gross Operating Total	1,548,671	2,337,647	2,363,516	3,327,145	3,074,821	2,993,303	-333,842	-10%
Allocation Total	-927,287	-1,540,181	-1,313,711	-1,199,422	-1,177,455	-1,201,662	-2,240	0%
Allocation Total	-927,287	-1,540,181	-1,313,711	-1,199,422	-1,177,455	-1,201,662	-2,240	0%
Net Operating Expenses	621,385	797,466	1,049,805	2,127,723	1,897,366	1,791,640	-336,083	-16%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	1	1	1	1	1	0
Non Represented (FT)	18	22	23	23	23	23	0	Management	2	4	4	4	4	4	0
Full-Time Total	18	22	23	23	23	23	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	10	10	11	11	11	11	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	6	7	7	7	7	7	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	18	22	23	23	23	23	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	18	22	23	23	23	23	0

FY25 Personnel Comparison Report



Office of Environment Health & Safety			FY22	FY23	FY24	FY24	FY25	FY25	Change
Classification	Pay Grade	Class	Auth	Auth	Budget	Auth	Base	Requested	
TEMPFY2401 - PUBLIC HEALTH SPECIALIST	19A	PRO	-	-	1	-	-	-	-1
1PRO4829EN - PUBLIC HEALTH SPECIALIST	18	PRO	-	-	-	1	1	1	1
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	-	1	1	1	1	1	0
1PRO4397EN - ENVIRO HEALTH SAFETY COORD III	19	PRO	5	5	5	6	6	6	1
1PRO4867EN - ENVIRO HEALTH SAFETY COORD I	15	PRO	-	-	-	1	1	1	1
1PRO3965EN - PROJECT MANAGER I	20	PRO	1	1	1	1	1	1	0
1MGR4480EN - MGR SAFETY	22	MGR	1	1	1	1	1	1	0
1PRO4405EN - SYSTEM SAFETY COORDINATOR	19A	TEC	6	7	7	7	7	7	0
1PRO4398EN - SAFETY OPERATIONAL OFFICER	19	TEC	-	-	0	0	0	-	0
1MGR4523EN - MGR ENVIRON HEALTH & SAFETY	22	MGR	1	2	0	2	2	2	2
1PRO4479EN - SR SAFETY OPS OFFICER BUS/RAIL	20	PRO	-	-	0	-	-	-	0
TEMPFY2417 - MGR ENVIRON HEALTH & SAFETY	22	MGR	-	-	2	-	-	-	-2
1PRO4396EN - ENVIRO HEALTH SAFETY COORD II	17A	PRO	4	4	4	2	2	2	-2
1DIR4780EN - DIR ENVIRON HEALTH & SAFETY	23	MGR	-	1	1	1	1	1	0
Non Represented (FT)			18	22	23	23	23	23	0
Total			18	22	23	23	23	23	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Environment Health & Safety

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512680 - TRAINING & SEMINAR FEES	-	-	5,835	18,000	9,000	29,307	11,307
Contractual Services	-	-	5,835	18,000	9,000	29,307	11,307
539705 - OFFICE SUPPLIES	797	3,951	457	1,000	762	700	-300
539910 - ENVIRONMENTAL SAFETY SUPP	941	1,084	183	4,200	2,200	2,200	-2,000
Materials & Supplies	1,738	5,035	639	5,200	2,962	2,900	-2,300
551160 - DUES/MEMBERSHIPS-OTHER	-	310	490	6,500	3,740	4,450	-2,050
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	2,139	3,000	3,639	3,639	639
554120 - Conferences & Seminars	12,305	4,953	550	6,000	3,550	288	-5,712
554320 - Travel - Airfares	666	2,655	1,026	7,000	4,526	3,992	-3,008
554340 - Travel - Lodging	1,490	7,244	5,482	10,500	10,732	8,100	-2,400
554350 - Travel - Registration	2,598	2,923	2,426	8,500	6,676	4,655	-3,845
554360 - Travel - Meals	500	999	2,902	3,000	4,402	2,480	-520
554380 - Travel - Mileage	344	119	696	2,250	1,821	440	-1,810
554390 - Travel - Other	1,195	320	90	1,100	640	900	-200
558970 - OTHER EMPLOYEE REIMBURSAB	619	-	647	-	477	300	300
558981 - MEETING REFRESHMENTS	-	-	540	400	200	200	-200
558990 - OTHER MISC EXPENSES	-	-	900	2,000	1,110	1,109	-891
554820 - OFF-SITE COURSE FEES	-	-	1,005	-	1,005	1,005	1,005
554760 - IN-HOUSE TRG MAT & SUPP	-	-	80	-	80	0	0
558980 - OTHER MISC EXP-UNALLOWAB	-	99	50	-	50	0	0
Other Non-Operating Expenses	19,717	19,621	19,021	50,250	42,647	31,558	-18,692
Office of Environment Health & Safety	21,456	24,656	25,495	73,450	54,609	63,765	-9,685

FY25 OPERATING & CAPITAL BUDGETS



Office of QA

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,941,136	1,953,707	1,631,123	1,830,647	1,816,558	1,850,616	19,969	1%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	313,922	273,028	209,783	260,608	260,608	232,582	-28,026	-11%
Pension Rep/NonRep	212,973	323,963	312,449	282,554	280,380	190,582	-91,972	-33%
Workers Comp-Excess/Losses	-138	-32	-	41,033	41,033	43,053	2,019	5%
Other Benefits	-125,430	108,611	141,715	331,128	170,619	174,873	-156,255	-47%
Fringe Benefits	401,327	705,570	663,947	915,324	752,640	641,091	-274,233	-30%
Labor Total	2,342,464	2,659,277	2,295,070	2,745,971	2,569,199	2,491,707	-254,264	-9%
Contractual Services	1,935	3,998	2,332	8,970	10,458	18,975	10,005	112%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,035	-	823	5,407	3,017	6,708	1,301	24%
Materials & Supplies	3,035	-	823	5,407	3,017	6,708	1,301	24%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	1,065	9,286	7,652	17,788	16,534	40,466	22,678	127%
Non Labor Total	6,035	13,284	10,807	32,164	30,009	66,149	33,984	106%
Gross Operating Total	2,348,499	2,672,561	2,305,877	2,778,135	2,599,208	2,557,856	-220,280	-8%
Allocation Total	-1,656,098	-1,240,617	-1,006,939	-1,616,409	-1,602,963	-1,638,449	-22,040	1%
Allocation Total	-1,656,098	-1,240,617	-1,006,939	-1,616,409	-1,602,963	-1,638,449	-22,040	1%
Net Operating Expenses	692,401	1,431,944	1,298,938	1,161,727	996,245	919,407	-242,320	-21%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	23	20	20	20	20	20	0	Management	3	3	3	3	3	0
Full-Time Total	23	20	20	20	20	20	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	8	9	9	9	9	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	12	8	8	8	8	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	23	20	20	20	20	20	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	23	20	20	20	20	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of QA									
Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1ENG4217EN - SYSTEM SAFETY ENGINEER III	20A	TEC	4	-	0	0	0	-	0
1PRO3616EN - TECHNICAL WRITER	18	PRO	1	1	1	1	1	1	0
4PRO3334EN - QA SPECIALIST	16	PRO	1	2	2	2	2	2	0
1MGR4190EN - MGR QUALITY ASSURANCE	22	MGR	1	1	1	1	1	1	0
4PRO3335EN - QA ENGINEER	19	TEC	8	8	8	8	8	8	0
1PRO3936EN - TEST ENGINEER	19	PRO	3	3	3	3	3	3	0
1PRO4322EN - CONFIG MGMT SPECIALIST III	17	PRO	2	2	2	2	2	2	0
8PRO7911EN - CONFIG MGMT SPECIALIST II	15	PRO	1	1	1	1	1	1	0
5MGR3492EN - MGR CONFIGURATION MGMT	21	MGR	1	1	1	1	1	1	0
1DIR4553EN - DIR QUALITY ASSURANCE	23	MGR	1	1	1	1	1	1	0
Non Represented (FT)			23	20	20	20	20	20	0
Total			23	20	20	20	20	20	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of QA

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
514710 - MNT/REPAIR-NONPASS FACILI	-	-	2,332	2,585	6,975	6,975	4,391
514780 - SHOP AND GARAGE EQUIPMENT	1,935	1,118	-	135	74	0	-135
512680 - TRAINING & SEMINAR FEES	-	2,880	-	6,250	3,409	12,000	5,750
Contractual Services	1,935	3,998	2,332	8,970	10,458	18,975	10,005
539705 - OFFICE SUPPLIES	3,035	-	417	5,407	3,017	6,708	1,301
Materials & Supplies	3,035	-	417	5,407	3,017	6,708	1,301
551160 - DUES/MEMBERSHIPS-OTHER	876	919	974	3,144	2,504	3,628	484
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	400	218	0	-400
554120 - Conferences & Seminars	-	-	-	1,500	818	0	-1,500
554320 - Travel - Airfares	-	1,837	1,086	2,304	2,342	7,800	5,496
554340 - Travel - Lodging	-	1,848	2,106	3,265	3,887	13,200	9,935
554350 - Travel - Registration	-	2,349	2,500	2,175	3,619	11,000	8,825
554360 - Travel - Meals	-	1,910	947	1,842	1,404	2,940	1,098
554380 - Travel - Mileage	-	111	-	350	191	0	-350
554390 - Travel - Other	169	40	20	-	20	1,500	1,500
558970 - OTHER EMPLOYEE REIMBURSAB	-	89	-	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	875	477	273	-602
558990 - OTHER MISC EXPENSES	-	183	-	1,058	577	125	-933
554820 - OFF-SITE COURSE FEES	20	-	-	875	477	0	-875
Other Non-Operating Expenses	1,065	9,286	7,632	17,788	16,534	40,466	22,678
Office of QA	6,035	13,284	10,382	32,164	30,009	66,149	33,984

DIVISION OF OPERATIONS

FY25 OPERATING & CAPITAL BUDGETS



Division of Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	155,186,974	155,032,983	143,464,261	184,819,695	181,292,183	188,715,435	3,895,740	2%
OverTime	26,811,858	31,858,150	29,935,674	31,983,281	31,137,268	32,046,164	62,883	0%
Healthcare Rep/NonRep	47,920,589	43,544,770	37,188,402	50,823,143	50,784,052	49,493,110	-1,330,033	-3%
Pension Rep/NonRep	15,254,206	17,815,993	16,197,433	18,269,502	22,395,713	18,094,424	-175,078	-1%
Workers Comp-Excess/Losses	8,717,379	8,049,430	10,556,057	7,012,621	7,006,466	7,385,459	372,838	5%
Other Benefits	-26,539,050	14,270,246	14,580,183	21,125,644	27,698,193	21,246,657	121,013	1%
Fringe Benefits	45,353,124	83,680,439	78,522,073	97,230,911	107,884,424	96,219,651	-1,011,260	-1%
LaborTotal	227,351,956	270,571,572	251,922,009	314,033,886	320,313,875	316,981,250	2,947,363	1%
Contractual Services	47,852,822	64,209,475	56,788,477	70,466,993	71,928,285	74,801,911	4,334,918	6%
Materials & Supplies-Diesel	5,094,000	5,226,202	5,162,850	7,968,418	6,760,682	6,788,006	-1,180,412	-15%
Materials & Supplies-CNG	5,097,099	7,827,723	4,866,487	5,886,596	7,517,796	7,526,111	1,639,515	28%
Materials Supplies-Unleaded	4,580,523	3,976,499	4,104,489	4,896,878	4,704,279	4,710,094	-186,784	-4%
Material & Supplies - Other	30,079,902	35,950,861	33,901,164	36,626,706	43,332,306	44,243,662	7,616,957	21%
Materials & Supplies	44,851,524	52,981,286	48,034,989	55,378,598	62,315,063	63,267,873	7,889,276	14%
Other Operating-Electricity	6,372,487	6,774,492	6,305,381	6,944,184	7,122,563	6,707,258	-236,926	-3%
Other Operating-Propulsion	5,919,729	5,807,840	4,917,234	6,193,335	6,256,972	6,507,881	314,546	5%
Other Operating Expenses	1,120,128	1,364,180	619,040	1,476,541	1,056,934	1,177,130	-299,411	-20%
Other Operating Expenses	13,412,343	13,946,512	11,841,655	14,614,060	14,436,469	14,392,269	-221,791	-2%
Casualty & Liability Costs	9,226,189	9,401,181	8,010,876	8,876,365	9,178,591	9,550,516	674,151	8%
Miscellaneous Expenses	92,465	52,760	28,601	34,388	23,962	24,531	-9,857	-29%
Other Non-Operating Expenses	260,148	812,436	1,035,195	2,023,893	1,550,896	1,826,286	-197,608	-10%
Non Labor Total	115,695,492	141,403,650	125,739,792	151,394,297	159,433,266	163,863,386	12,469,089	8%
GrossOperatingTotal	343,047,448	411,975,222	377,661,801	465,428,183	479,747,142	480,844,636	15,416,452	3%
Allocation Total	-6,030,352	-7,753,383	-6,701,614	-13,859,263	-13,727,377	-14,139,527	-280,263	2%
Allocation Total	-6,030,352	-7,753,383	-6,701,614	-13,859,263	-13,727,377	-14,139,527	-280,263	2%
NetOperatingExpenses	337,017,096	404,221,839	370,960,187	451,568,920	466,019,764	466,705,109	15,136,189	3%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	2,707	2,733	2,733	2,733	2,733	2,731	-2	Administrative	55	56	58	56	58	57	1
Non Represented (FT)	552	562	559	562	559	573	11	Management	91	92	94	92	94	97	5
Full-Time Total	3,259	3,295	3,292	3,295	3,292	3,304	9	Police	-	-	-	-	-	-	-
Represented (PT)	123	123	123	123	123	123	0	Professional	67	73	71	73	71	74	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	83	83	81	83	81	83	0
Part-Time Total	123	123	123	123	123	123	0	Maintenance	1,098	1,124	1,124	1,124	1,124	1,104	-20
Contract	9	7	7	7	7	7	0	Operator	1,641	1,641	1,641	1,641	1,641	1,659	18
Total	3,391	3,425	3,422	3,425	3,422	3,434	9	Represented	91	91	91	91	91	91	0
								Supervisory	265	265	262	265	262	269	4
								Total	3,391	3,425	3,422	3,425	3,422	3,434	9

Run Date 05-10-2024 * As of FY24 - Mar

**DEPARTMENT OF
DEPUTY
GENERAL MANAGER**

FY25 OPERATING & CAPITAL BUDGETS



Dept of Deputy General Manager

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	4,031,625	4,526,452	4,316,583	4,431,545	4,898,059	5,008,544	576,999	13%
OverTime	419,350	674,716	671,887	731,519	735,263	661,194	-70,325	-10%
Healthcare Rep/NonRep	646,072	629,718	546,302	703,642	768,794	686,118	-17,524	-2%
Pension Rep/NonRep	491,881	820,821	851,618	784,428	856,947	578,304	-206,124	-26%
Workers Comp-Excess/Losses	-36	-82	2,105	110,790	121,049	127,006	16,216	15%
Other Benefits	-407,807	290,871	427,451	773,604	610,277	564,480	-209,124	-27%
Fringe Benefits	730,110	1,741,327	1,827,476	2,372,464	2,357,067	1,955,908	-416,556	-18%
LaborTotal	5,181,085	6,942,496	6,815,946	7,535,528	7,990,389	7,625,646	90,118	1%
Contractual Services	-	2,864	11,048	160,436	81,287	85,200	-75,236	-47%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	31,227	37,279	32,091	53,150	46,360	42,658	-10,492	-20%
Materials & Supplies	31,227	37,279	32,091	53,150	46,360	42,658	-10,492	-20%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	134,496	704,222	941,419	1,494,079	1,223,848	1,192,615	-301,465	-20%
Non Labor Total	165,724	744,365	984,558	1,707,666	1,351,495	1,320,473	-387,194	-23%
GrossOperatingTotal	5,346,808	7,686,861	7,800,504	9,243,194	9,341,883	8,946,119	-297,075	-3%
Allocation Total	-703,670	-925,201	-944,089	-619,274	-639,090	-663,527	-44,253	7%
Allocation Total	-703,670	-925,201	-944,089	-619,274	-639,090	-663,527	-44,253	7%
NetOperatingExpenses	4,643,138	6,761,660	6,856,415	8,623,920	8,702,794	8,282,592	-341,329	-4%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	3	1	3	3	2
Non Represented (FT)	52	54	59	54	59	59	5	Management	7	7	6	7	6	6	-1
Full-Time Total	52	54	59	54	59	59	5	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	43	45	49	45	49	49	4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	52	54	59	54	59	59	5	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								Total	52	54	59	54	59	59	5

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of Deputy General Manager

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	411,707	395,967	353,134	374,861	372,203	379,254	4,393	1%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	31,623	31,458	21,662	39,091	26,061	23,258	-15,833	-41%
Pension Rep/NonRep	21,578	23,586	20,643	57,859	57,448	39,049	-18,809	-33%
Workers Comp-Excess/Losses	-14	-3	-	6,155	4,103	4,305	-1,850	-30%
Other Benefits	12,410	21,622	19,441	84,326	31,699	32,399	-51,926	-62%
Fringe Benefits	65,597	76,663	61,745	187,431	119,312	99,012	-88,418	-47%
LaborTotal	477,304	472,630	414,879	562,292	491,515	478,266	-84,025	-15%
Contractual Services	-	191	-	150,236	75,129	75,000	-75,236	-50%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	454	841	870	585	500	-370	-43%
Materials & Supplies	-	454	841	870	585	500	-370	-43%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	15,986	19,156	6,164	50,042	30,215	44,963	-5,079	-10%
Non Labor Total	15,986	19,801	7,005	201,148	105,929	120,463	-80,686	-40%
GrossOperatingTotal	493,290	492,431	421,884	763,440	597,444	598,729	-164,711	-22%
Allocation Total	-92,439	-37,731	-32,473	-66,268	-57,656	-59,827	6,441	-10%
Allocation Total	-92,439	-37,731	-32,473	-66,268	-57,656	-59,827	6,441	-10%
NetOperatingExpenses	400,851	454,700	389,411	697,172	539,787	538,902	-158,270	-23%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	3	3	2	3	2	2	-1	Management	2	2	1	2	1	1
Full-Time Total	3	3	2	3	2	2	-1	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	3	3	2	3	2	2	-1	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	3	3	2	3	2	2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Deputy General Manager

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1CHF4342EN - CHF OPERATING OFFICER	A	MGR	1	1	1	1	1	1	0
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	1	1	1	1	0
1CHF4575EN - CHF RAIL OPERATIONS	A	MGR	1	-	-	-	-	-	-
1DGM4703EN - DEPUTY GM OPS & URB PLAN	A	MGR	1	1	1	-	-	-	-1
Non Represented (FT)			3	3	3	2	2	2	-1
Total			3	3	3	2	2	2	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Deputy General Manager

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512650 - MANAGEMENT CONSULTANTS	-	-	-	150,000	75,000	75,000	-75,000
512690 - OTHER MISC CONSULTNG SERV	-	-	-	236	129	0	-236
512680 - TRAINING & SEMINAR FEES	-	191	-	-	-	-	-
Contractual Services	-	191	-	150,236	75,129	75,000	-75,236
539705 - OFFICE SUPPLIES	-	454	79	870	499	500	-370
539505 - BLDG-JANITORIAL SUPPLIES	-	-	86	-	86	0	0
539190 - OTHER BLDG-MISCELLANEOUS	-	-	-	0	-	-	0
539790 - OTHER OFFICE SUPPLIES	-	-	48	-	-	-	-
Materials & Supplies	-	454	213	870	585	500	-370
551160 - DUES/MEMBERSHIPS-OTHER	-	-	125	-	125	0	0
554320 - Travel - Airfares	5,314	5,195	1,048	8,243	5,544	7,000	-1,243
554340 - Travel - Lodging	6,876	6,354	515	9,966	5,951	9,000	-966
554350 - Travel - Registration	2,295	4,267	975	4,072	2,221	3,000	-1,072
554360 - Travel - Meals	1,182	882	471	894	938	2,000	1,106
554390 - Travel - Other	-	-	-	5,297	2,889	3,000	-2,297
558970 - OTHER EMPLOYEE REIMBURSAB	318	146	198	106	130	1,000	894
558981 - MEETING REFRESHMENTS	-	-	845	7,500	4,056	5,000	-2,500
558990 - OTHER MISC EXPENSES	-	2,312	744	3,163	2,469	3,163	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	1,928	1,052	1,800	-128
558982 - EMPLOYEE RECREATIONAL EXP	-	-	-	7,500	4,091	9,000	1,500
554820 - OFF-SITE COURSE FEES	-	-	-	1,373	749	1,000	-373
Other Non-Operating Expenses	15,986	19,156	4,921	50,042	30,215	44,963	-5,079
Office of Deputy General Manager	15,986	19,801	5,134	201,148	105,929	120,463	-80,686

FY25 OPERATING & CAPITAL BUDGETS



Office of Vehicle Procurement

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	161,025	177,072	151,219	161,171	161,233	164,292	3,121	2%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	24,680	21,489	17,844	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	9,350	9,898	8,637	24,876	24,886	16,916	-7,961	-32%
Workers Comp-Excess/Losses	-7	-2	-	2,052	2,052	2,153	101	5%
Other Benefits	5,377	10,654	12,600	40,627	13,939	14,253	-26,374	-65%
Fringe Benefits	39,400	42,038	39,081	80,586	53,907	44,951	-35,635	-44%
LaborTotal	200,425	219,110	190,300	241,757	215,140	209,243	-32,514	-13%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	731	49	-	-	1,500	1,500	0%
Materials & Supplies	-	731	49	-	-	1,500	1,500	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	5,533	5,019	4,502	9,078	7,635	13,020	3,942	43%
Non Labor Total	5,533	5,749	4,551	9,078	7,635	14,520	5,442	60%
GrossOperatingTotal	205,958	224,859	194,851	250,835	222,775	223,763	-27,072	-11%
Allocation Total	-208,479	-209,650	-184,306	-21,773	-21,656	-22,647	-874	4%
Allocation Total	-208,479	-209,650	-184,306	-21,773	-21,656	-22,647	-874	4%
NetOperatingExpenses	-2,520	15,209	10,545	229,062	201,120	201,116	-27,946	-12%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	1	1	1	1	1	0
Full-Time Total	1	1	1	1	1	1	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	1	1	1	1	1	1	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	1	1	1	1	1	0

FY25 Personnel Comparison Report



Office of Vehicle Procurement

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4695EN - SR DIR VEHICLE PROCUREMENT	24	MGR	1	1	1	1	1	1	0
Non Represented (FT)			1	1	1	1	1	1	0
Total			1	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Vehicle Procurement

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	-	731	49	-	-	1,500	1,500
Materials & Supplies	-	731	49	-	-	1,500	1,500
551160 - DUES/MEMBERSHIPS-OTHER	-	-	858	-	-	-	-
554320 - Travel - Airfares	365	-	-	2,500	1,364	4,200	1,700
554340 - Travel - Lodging	2,325	294	-	2,794	1,524	3,000	206
554350 - Travel - Registration	1,073	122	1,053	1,556	1,902	1,800	244
554360 - Travel - Meals	321	3,439	544	1,383	1,138	1,500	117
554380 - Travel - Mileage	-	133	-	95	52	600	506
554390 - Travel - Other	-	-	1,100	-	1,100	480	480
558970 - OTHER EMPLOYEE REIMBURSAB	1,450	917	800	750	409	720	-30
558981 - MEETING REFRESHMENTS	-	61	-	-	-	-	-
558980 - OTHER MISC EXP-UNALLOWAB	-	53	147	-	147	720	720
Other Non-Operating Expenses	5,533	5,019	4,502	9,078	7,635	13,020	3,942
Office of Vehicle Procurement	5,533	5,749	4,551	9,078	7,635	14,520	5,442

FY25 OPERATING & CAPITAL BUDGETS



Office of Operations Planning & Control

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	3,458,893	3,953,413	3,812,230	3,895,513	4,364,623	4,464,998	569,485	15%
OverTime	419,350	674,716	671,887	731,519	735,263	661,194	-70,325	-10%
Healthcare Rep/NonRep	589,769	576,771	506,796	651,520	729,703	651,231	-289	0%
Pension Rep/NonRep	460,952	787,338	822,338	701,693	774,613	522,339	-179,355	-26%
Workers Comp-Excess/Losses	-14	-77	2,105	102,584	114,894	120,548	17,965	18%
Other Benefits	-425,594	258,595	395,410	648,651	564,639	517,827	-130,823	-20%
Fringe Benefits	625,113	1,622,626	1,726,650	2,104,448	2,183,848	1,811,945	-292,503	-14%
Labor Total	4,503,356	6,250,756	6,210,767	6,731,480	7,283,734	6,938,137	206,658	3%
Contractual Services	-	2,674	11,048	10,200	6,158	10,200	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	31,227	36,094	31,201	52,280	45,775	40,658	-11,622	-22%
Materials & Supplies	31,227	36,094	31,201	52,280	45,775	40,658	-11,622	-22%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	112,977	680,047	930,753	1,434,960	1,185,997	1,134,632	-300,328	-21%
Non Labor Total	144,204	718,815	973,002	1,497,440	1,237,930	1,185,490	-311,950	-21%
Gross Operating Total	4,647,560	6,969,570	7,183,769	8,228,920	8,521,664	8,123,627	-105,292	-1%
Allocation Total	-402,752	-677,820	-727,310	-531,233	-559,777	-581,054	-49,820	9%
Allocation Total	-402,752	-677,820	-727,310	-531,233	-559,777	-581,054	-49,820	9%
Net Operating Expenses	4,244,808	6,291,751	6,456,458	7,697,686	7,961,887	7,542,573	-155,113	-2%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	3	1	3	3	2
Non Represented (FT)	48	50	56	50	56	56	6	Management	4	4	4	4	4	4	0
Full-Time Total	48	50	56	50	56	56	6	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	42	44	48	44	48	48	4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	48	50	56	50	56	56	6	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								Total	48	50	56	50	56	56	6

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Operations Planning & Control

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4757EN - OPERATIONS PROGRAM MANAGER	22	PRO	-	-	-	1	1	1	1
1MGR4815EN - SUPT WORKFORCE MANAGEMENT	18	PRO	-	-	-	5	5	5	5
1MGR4740EN - MGR OPS PROGRAM PLANNING	22	MGR	1	1	1	1	1	1	0
1DIR4717EN - SR DIR OPS PLANNING & CONTROL	24A	MGR	1	1	1	1	1	1	0
1PRO4698EN - ANALYSIS & PROCEDURES OFFICER	18	PRO	-	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	-	-	-	1	1	1	1
1MGR4879EN - SR MGR TECHNICAL TRAINING	22A	MGR	-	-	-	1	1	1	1
5INS2330NN - INSTRUCTOR CENTRAL CONTROL	17	PRO	1	1	1	1	1	1	0
5INS3022NN - INSTRUCTOR RAIL OPERATIONS	17	PRO	3	3	3	3	3	3	0
5INS7175NN - INSTRUCTOR BUS OPERATIONS	17	PRO	12	12	12	11	11	11	-1
8CHF3340EN - SR INSTRUCTOR BUS TRANSPORT	19	PRO	1	1	1	1	1	1	0
5INS3015NN - INSTRUCTOR CAR MAINT MECH	17	PRO	2	2	2	2	2	2	0
5INS3021NN - INSTRUCTOR CAR MAINT ELECT	17	PRO	3	3	3	3	3	3	0
8CHF3339EN - SR INSTRUCTOR RAIL MAINT	19	PRO	1	1	1	1	1	1	0
5INS1760NN - INSTRUCTOR BUS TECHNICAL	17	PRO	5	5	5	5	5	5	0
5INS7527NN - INSTRUCTOR BUS TECH ENVIRON	17	PRO	1	1	1	1	1	1	0
8CHF3338EN - SR INSTRUCTOR BUS MAINT	19	PRO	1	1	1	1	1	1	0
1PRO3598EN - SR INSTRUCTOR INFRASTRUCTURE	19	PRO	1	1	1	1	1	1	0
5INS2190NN - INSTRUCTOR AUTO TRAIN CONTROL	17	PRO	1	1	1	1	1	1	0
5INS3020NN - INSTRUCTOR CENTRAL MAINTENANCE	17	PRO	2	2	2	2	2	2	0
5INS7334NN - INSTRUCTOR TRACK	17	PRO	2	2	2	2	2	2	0
5INS7920NN - INSTRUCTOR ELECTRICAL POWER	17	PRO	1	1	1	1	1	1	0
1INS4551NN - INSTRUCTOR LIGHT RAIL OPS	17	PRO	1	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Operations Planning & Control



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4538EN - MGR TECHNICAL TRAINING	21	MGR	1	1	1	-	-	-	-1
5PRO2445EN - SCHEDULE ANALYST II	14	PRO	3	3	3	-	-	-	-3
5PRO2450EN - SCHEDULE ANALYST III	16	PRO	1	-	-	1	1	1	1
1PRO3668EN - SUPV BUS SCHEDULING	19	SUP	1	1	1	1	1	1	0
1MGR3666EN - MGR SVC PLANNING & SCHEDULING	21	MGR	1	1	1	-	-	1	0
1MGR4876EN - MGR SERVICE SCHEDULING	21	MGR	-	-	-	1	1	-	-
9PRO3241EN - OFFICE ADMINISTRATOR I	14	ADM	1	1	1	1	1	1	0
1ADM4880NN - SCHEDULE COORDINATOR	11	ADM	-	-	-	1	1	1	1
4PRO1360EN - PROJECT COORDINATOR	17	PRO	-	1	1	1	1	1	0
5PRO2440EN - SCHEDULE ANALYST I	12	PRO	-	1	1	2	2	2	1
Non Represented (FT)			48	50	50	56	56	56	6
Total			48	50	50	56	56	56	6

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Operations Planning & Control

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
514780 - SHOP AND GARAGE EQUIPMENT	-	-	-	200	109	200	0
584207 - COMPUTER HARDWARE	-	2,011	1,049	0	1,049	0	0
582230 - OFFICE FURNITURE & EQUIP	-	662	-	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	-	-	-	10,000	5,000	10,000	0
Contractual Services	-	2,674	1,049	10,200	6,158	10,200	0
539705 - OFFICE SUPPLIES	11,175	19,254	9,606	25,538	20,666	18,058	-7,480
539990 - OTHER SUPPLIES	-	-	251	1,000	545	1,000	0
539910 - ENVIRONMENTAL SAFETY SUPP	179	413	751	1,200	1,378	1,200	0
531890 - OTHER MATERIALS/SUPPLIES	19,503	15,472	14,293	22,942	21,913	18,800	-4,142
539480 - SMALL TOOL & EQUIP PURCH	268	955	331	1,600	1,272	1,600	0
539510 - BLDG-CLEANING SUPPLIES	2	-	51	-	-	-	-
531805 - MAT ISSUES TRANSP-RAIL	100	-	-	-	-	-	-
Materials & Supplies	31,227	36,094	25,283	52,280	45,775	40,658	-11,622
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	600	300	0	-600
554120 - Conferences & Seminars	10,091	734	-	13,000	7,091	7,000	-6,000
554320 - Travel - Airfares	-	3,135	2,593	3,500	2,836	4,900	1,400
554340 - Travel - Lodging	662	4,380	-27	9,000	4,563	8,400	-600
554350 - Travel - Registration	250	2,513	264	2,000	1,355	3,000	1,000
554360 - Travel - Meals	96	624	1,596	1,900	2,385	2,900	1,000
554380 - Travel - Mileage	-	-	-	1,000	545	1,000	0
554390 - Travel - Other	400	-	-	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	358	-	387	6,000	3,387	6,200	200
558981 - MEETING REFRESHMENTS	-	-	112	-	15	0	0
558990 - OTHER MISC EXPENSES	2,500	-	-	-	-	-	-
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	4,500	2,455	2,000	-2,500
554860 - OFF-SITE UNIV/INSTIT TRG	98,620	668,660	737,787	1,393,460	1,161,065	1,099,232	-294,228
Other Non-Operating Expenses	112,977	680,047	742,712	1,434,960	1,185,997	1,134,632	-300,328
Office of Operations Planning & Control	144,204	718,815	769,044	1,497,440	1,237,930	1,185,490	-311,950

DEPARTMENT OF BUS OPERATIONS

FY25 OPERATING & CAPITAL BUDGETS



Dept of Bus Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	66,252,280	66,736,125	61,062,476	81,150,421	78,108,574	82,080,450	930,029	1%
OverTime	12,249,767	14,096,955	12,632,146	14,827,582	14,220,772	14,716,823	-110,759	-1%
Healthcare Rep/NonRep	21,758,897	19,459,004	16,667,460	23,959,726	23,894,574	23,669,411	-290,315	-1%
Pension Rep/NonRep	5,889,170	6,335,681	5,515,080	7,282,430	9,159,976	7,666,653	384,223	5%
Workers Comp-Excess/Losses	6,291,756	6,289,867	7,609,904	3,331,918	3,321,660	3,536,798	204,880	6%
Other Benefits	-11,838,206	6,511,582	6,064,674	7,997,197	12,427,276	9,165,923	1,168,726	15%
Fringe Benefits	22,101,616	38,596,133	35,857,118	42,571,272	48,803,486	44,038,786	1,467,514	3%
LaborTotal	100,603,664	119,429,212	109,551,740	138,549,275	141,132,832	140,836,058	2,286,783	2%
Contractual Services	34,872,310	44,712,723	39,406,498	43,251,535	46,821,063	47,801,481	4,549,946	11%
Materials & Supplies-Diesel	864,003	-864,003	-	0	-	-	0	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	271,483	141,297	201,376	133,521	188,605	220,740	87,219	65%
Materials & Supplies	1,135,486	-722,706	201,376	133,521	188,605	220,740	87,219	65%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,754	-	-	-	-	-	-	0%
Other Operating Expenses	1,754	-	-	-	-	-	-	0%
Casualty & Liability Costs	4,082,576	4,174,803	3,482,505	3,775,903	4,073,713	4,434,332	658,429	17%
Miscellaneous Expenses	-	-	-	150	82	0	-150	-100%
Other Non-Operating Expenses	57,591	40,661	31,883	306,408	174,243	260,123	-46,285	-15%
Non Labor Total	40,149,717	48,205,481	43,122,263	47,467,517	51,257,706	52,716,676	5,249,159	11%
GrossOperatingTotal	140,753,380	167,634,693	152,674,003	186,016,792	192,390,538	193,552,734	7,535,943	4%
Allocation Total	-8,163	-4,653	-81,497	-12,218	-12,046	-12,189	29	0%
Allocation Total	-8,163	-4,653	-81,497	-12,218	-12,046	-12,189	29	0%
NetOperatingExpenses	140,745,218	167,630,040	152,592,506	186,004,574	192,378,492	193,540,545	7,535,971	4%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	1,358	1,358	1,358	1,358	1,358	1,376	18	Administrative	22	23	23	23	23	25	2
Non Represented (FT)	138	143	138	143	138	144	1	Management	20	21	22	21	22	22	1
Full-Time Total	1,496	1,501	1,496	1,501	1,496	1,520	19	Police	-	-	-	-	-	-	-
Represented (PT)	123	123	123	123	123	123	0	Professional	5	6	3	6	3	3	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	123	123	123	123	123	123	0	Maintenance	3	3	3	3	3	3	0
Contract	3	1	1	1	1	1	0	Operator	1,476	1,476	1,476	1,476	1,476	1,494	18
Total	1,622	1,625	1,620	1,625	1,620	1,644	19	Represented	2	2	2	2	2	2	0
								Supervisory	94	94	91	94	91	95	1
								Total	1,622	1,625	1,620	1,625	1,620	1,644	19

FY25 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Bus Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	4,564,628	4,894,213	4,429,622	5,217,597	4,797,738	6,206,991	989,394	19%
OverTime	569,848	700,744	699,004	565,656	562,573	590,924	25,268	4%
Healthcare Rep/NonRep	879,915	756,939	617,163	1,016,372	951,220	1,182,485	166,113	16%
Pension Rep/NonRep	607,629	762,453	687,862	882,980	817,753	673,980	-209,000	-24%
Workers Comp-Excess/Losses	30,252	80,824	28,935	160,031	149,772	206,654	46,623	29%
Other Benefits	-663,955	392,542	462,639	670,580	665,088	708,217	37,637	6%
Fringe Benefits	853,841	1,992,757	1,796,600	2,729,962	2,583,833	2,771,336	41,374	2%
Labor Total	5,988,317	7,587,714	6,925,226	8,513,216	7,944,144	9,569,252	1,056,036	12%
Contractual Services	116,844	148,634	-	309,204	168,429	206,000	-103,204	-33%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	12,181	11,594	2,355	19,014	10,837	22,900	3,886	20%
Materials & Supplies	12,181	11,594	2,355	19,014	10,837	22,900	3,886	20%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-1,118	-7,050	-1,118	-7,660	0	1,118	-100%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	21,803	22,534	13,086	61,598	34,698	69,198	7,600	12%
Non Labor Total	150,828	181,645	8,391	388,699	206,305	298,098	-90,601	-23%
Gross Operating Total	6,139,145	7,769,359	6,933,617	8,901,914	8,150,448	9,867,350	965,435	11%
Allocation Total	-7,043	-3,122	-76,329	-12,218	-12,046	-12,189	29	0%
Allocation Total	-7,043	-3,122	-76,329	-12,218	-12,046	-12,189	29	0%
Net Operating Expenses	6,132,102	7,766,236	6,857,288	8,889,697	8,138,403	9,855,160	965,464	11%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	18	18	Administrative	-	-	-	-	-	1	1
Non Represented (FT)	75	78	73	78	73	78	0	Management	5	6	7	6	7	7	1
Full-Time Total	75	78	73	78	73	96	18	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	3	-	3	-	-	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	18	18
Total	75	78	73	78	73	96	18	Represented	-	-	-	-	-	-	-
								Supervisory	69	69	66	69	66	70	1
								Total	75	78	73	78	73	96	18

FY25 Personnel Comparison Report



Office of Deputy Chief of Bus Operations

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5OPR7056NU - BUS OPERATOR	90	OPR	-	-	-	-	-	18	18
Represented (FT)			-	-	-	-	-	18	18
1MGR4815EN - SUPT WORKFORCE MANAGEMENT	18	PRO	-	3	3	-	-	-	-3
1MGR4768EN - MGR OPERATIONS TECHNOLOGY	22	MGR	-	1	1	-	-	-	-1
1PRO4698EN - ANALYSIS & PROCEDURES OFFICER	18	PRO	1	-	-	-	-	-	-
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	-	-	-	-	-	1	1
5MGR4304EN - GEN SUPT BUS SVC COORDINATION	20	MGR	1	1	1	2	2	2	1
5MGR7828EN - SUPT BUS COMMUNICATIONS CENTER	18	MGR	3	3	3	3	3	3	0
5DSP1735SN - DISPATCHER RADIO COMMUNICATION	16	SUP	19	19	19	21	21	20	1
5MGR7381EN - SUPT BUS TRANSPORTATION	18	MGR	-	-	-	1	1	1	1
5SUP7889SN - SUPV BUS TRANSPORTATION	16	SUP	50	50	50	45	45	50	0
1CHF4648EN - DEPUTY CHF BUS OPERATIONS	B	MGR	1	1	1	1	1	1	0
Non Represented (FT)			75	78	78	73	73	78	0
Total			75	78	78	73	73	96	18

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Deputy Chief of Bus Operations

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
584207 - COMPUTER HARDWARE	-	2,204	-	2,204	1,202	0	-2,204
512650 - MANAGEMENT CONSULTANTS	-	-	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	116,844	3,325	-	2,000	1,091	6,000	4,000
512690 - OTHER MISC CONSULTNG SERV	-	143,106	-	305,000	166,136	200,000	-105,000
Contractual Services	116,844	148,634	-	309,204	168,429	206,000	-103,204
539705 - OFFICE SUPPLIES	2,908	9,504	921	7,246	4,476	10,000	2,754
539990 - OTHER SUPPLIES	-	-	-	1,000	545	0	-1,000
531890 - OTHER MATERIALS/SUPPLIES	-	-	998	309	168	0	-309
539505 - BLDG-JANITORIAL SUPPLIES	869	469	437	1,000	959	900	-100
531005 - MAINT & REPAIR REV VEH	-	113	-	-	-	-	-
539780 - PROMOTIONAL ITEMS	8,405	261	-	8,213	4,480	12,000	3,787
539790 - OTHER OFFICE SUPPLIES	-	1,247	-	1,247	208	0	-1,247
Materials & Supplies	12,181	11,594	2,355	19,014	10,837	22,900	3,886
543850 - RECOVERY DAMAGES-REV VEH	-	-1,118	-7,050	-1,118	-7,660	0	1,118
Casualty & Liability Costs	-	-1,118	-7,050	-1,118	-7,660	0	1,118
551160 - DUES/MEMBERSHIPS-OTHER	10,000	10,000	10,000	15,000	8,182	10,000	-5,000
554320 - Travel - Airfares	909	2,787	-	9,587	4,636	3,000	-6,587
554340 - Travel - Lodging	3,018	4,471	2,363	12,900	8,765	7,500	-5,400
554350 - Travel - Registration	2,775	1,589	264	16,000	8,460	6,000	-10,000
554360 - Travel - Meals	-	356	459	1,500	1,277	1,400	-100
554390 - Travel - Other	-	-	-	-	-	480	480
558970 - OTHER EMPLOYEE REIMBURSAB	-	111	-	111	61	0	-111
558990 - OTHER MISC EXPENSES	-	-1,180	-	1,500	818	20,818	19,318
551130 - TRANSIT DUES/MEMBERSHIPS	5,100	5,100	-	0	-	-	0
558983 - EMPLOYEE AWARDS	-	-	-	5,000	2,500	20,000	15,000
554760 - IN-HOUSE TRG MAT & SUPP	-	-700	-	0	-	-	0
Other Non-Operating Expenses	21,803	22,534	13,086	61,598	34,698	69,198	7,600
Office of Deputy Chief of Bus Operations	150,828	181,645	8,391	388,699	206,305	298,098	-90,601

FY25 OPERATING & CAPITAL BUDGETS



Office of Bus Transportation

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	60,306,574	60,364,046	55,232,335	74,291,923	71,684,270	74,172,267	-119,656	0%
OverTime	11,609,471	13,347,136	11,882,449	14,175,678	13,574,245	14,040,370	-135,308	-1%
Healthcare Rep/NonRep	20,589,211	18,463,956	15,848,364	22,578,503	22,578,503	22,149,682	-428,822	-2%
Pension Rep/NonRep	5,102,053	5,274,266	4,501,450	6,139,084	8,084,998	6,813,091	674,006	11%
Workers Comp-Excess/Losses	6,048,052	6,299,772	7,508,979	3,114,441	3,114,441	3,267,717	153,276	5%
Other Benefits	-11,043,326	6,045,375	5,464,002	7,180,348	11,584,948	8,272,554	1,092,206	15%
Fringe Benefits	20,695,990	36,083,370	33,322,795	39,012,377	45,362,890	40,503,044	1,490,667	4%
LaborTotal	92,612,035	109,794,552	100,437,579	127,479,977	130,621,406	128,715,681	1,235,703	1%
Contractual Services	-	3,427	-	0	-	-	0	0%
Materials & Supplies-Diesel	864,003	-864,003	-	0	-	-	0	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	161,293	123,491	194,053	102,906	169,525	185,840	82,934	81%
Materials & Supplies	1,025,296	-740,512	194,053	102,906	169,525	185,840	82,934	81%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,754	-	-	-	-	-	-	0%
Other Operating Expenses	1,754	-	-	-	-	-	-	0%
Casualty & Liability Costs	3,789,204	3,844,187	3,206,458	3,569,631	3,813,663	4,079,349	509,718	14%
Miscellaneous Expenses	-	-	-	150	82	0	-150	-100%
Other Non-Operating Expenses	10,340	10,789	-	77,960	37,494	74,575	-3,385	-4%
Non Labor Total	4,826,594	3,117,890	3,400,511	3,750,647	4,020,764	4,339,764	589,117	16%
GrossOperatingTotal	97,438,629	112,912,442	103,838,090	131,230,625	134,642,170	133,055,445	1,824,820	1%
Allocation Total	-	-	-5,168	0	0	0	0	0%
Allocation Total	-	-	-5,168	0	0	0	0	0%
NetOperatingExpenses	97,438,629	112,912,442	103,832,922	131,230,625	134,642,170	133,055,445	1,824,820	1%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	1,358	1,358	1,358	1,358	1,358	1,358	0	Administrative	2	2	2	2	2	2	2	0
Non Represented (FT)	37	37	37	37	37	37	0	Management	11	11	11	11	11	11	11	0
Full-Time Total	1,395	1,395	1,395	1,395	1,395	1,395	0	Police	-	-	-	-	-	-	-	-
Represented (PT)	123	123	123	123	123	123	0	Professional	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-	-
Part-Time Total	123	123	123	123	123	123	0	Maintenance	3	3	3	3	3	3	3	0
Contract	-	-	-	-	-	-	-	Operator	1,476	1,476	1,476	1,476	1,476	1,476	1,476	0
Total	1,518	1,518	1,518	1,518	1,518	1,518	0	Represented	2	2	2	2	2	2	2	0
								Supervisory	24	24	24	24	24	24	24	0
								Total	1,518	1,518	1,518	1,518	1,518	1,518	1,518	0

FY25 Personnel Comparison Report



Office of Bus Transportation			FY22	FY23	FY24	FY24	FY25	FY25	Change
Classification	Pay Grade	Class	Auth	Auth	Budget	Auth	Base	Requested	
4CLR3044NU - TRANSPORTATION ASSISTANT	404	REP	2	2	2	2	2	2	0
9SVC7043NU - SERVICEPERSON II	160	MNT	3	3	3	3	3	3	0
5OPR7056NU - BUS OPERATOR	90	OPR	1,353	1,353	1,353	1,353	1,353	1,353	0
Represented (FT)			1,358	1,358	1,358	1,358	1,358	1,358	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	1	1	1	1	1	1	0
5DIR1660EN - DIR BUS TRANSPORTATION	23	MGR	1	1	1	1	1	1	0
5MGR7798EN - GEN SUPT BUS TRANS OPERATIONS	20	MGR	3	3	3	3	3	3	0
5MGR7381EN - SUPT BUS TRANSPORTATION	18	MGR	7	7	7	7	7	7	0
5DSP1740SN - DIVISION DISPATCHER	16	SUP	24	24	24	24	24	24	0
Non Represented (FT)			37	37	37	37	37	37	0
5OPR7065NU - PT BUS OPERATOR	92	OPR	123	123	123	123	123	123	0
Represented(PT)			123	123	123	123	123	123	0
Total			1,518	1,518	1,518	1,518	1,518	1,518	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Bus Transportation

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
584207 - COMPUTER HARDWARE	-	1,661	-	0	-	-	0
582230 - OFFICE FURNITURE & EQUIP	-	1,766	-	-	-	-	-
Contractual Services	=	3,427	=	0	=	=	0
531110 - REV VEH-DIESEL FUEL	864,003	-864,003	-	0	-	-	0
539705 - OFFICE SUPPLIES	7,660	9,955	7,497	10,439	11,535	8,811	-1,629
539990 - OTHER SUPPLIES	36,311	44,990	130,987	16,024	105,192	119,000	102,976
531890 - OTHER MATERIALS/SUPPLIES	6,935	11,501	27,348	4,221	12,713	0	-4,221
531000 - PROJECT MATERIALS	14,785	-	8,443	15,650	9,556	13,000	-2,650
539505 - BLDG-JANITORIAL SUPPLIES	93,411	52,975	4,980	56,542	30,513	45,000	-11,542
531005 - MAINT & REPAIR REV VEH	2,190	750	-	0	-	-	0
531590 - AUX REPLMNT PTS-OTHER	-	353	-	-	-	-	-
539510 - BLDG-CLEANING SUPPLIES	-	2,937	-	-	-	-	-
539790 - OTHER OFFICE SUPPLIES	-	30	-	30	16	30	0
Materials & Supplies	1,025,296	-740,512	179,255	102,906	169,525	185,840	82,934
541180 - TELEPHONE-EQUIPMENT	1,754	-	-	-	-	-	-
Other Operating Expenses	1,754	=	=	=	=	=	=
543440 - DIR INS CHARGED HR & A	190,077	336,463	307,236	187,314	294,825	294,825	107,511
543430 - DIR INS CHARGED BUS/RAIL	3,699,644	3,632,185	2,790,035	3,548,957	3,628,670	3,628,669	79,712
543860 - RECOVERY DAMAGES SERV VEH	-19,895	-14,393	-709	-14,958	-8,868	0	14,958
543110 - PROPERTY INSURANCE	-	-	0	-	155,855	155,855	155,855
543850 - RECOVERY DAMAGES-REV VEH	-80,622	-110,068	-210,426	-151,682	-256,820	0	151,682
Casualty & Liability Costs	3,789,204	3,844,187	2,886,135	3,569,631	3,813,663	4,079,349	509,718
549120 - POSTAGE	-	-	-	150	82	0	-150
Miscellaneous Expenses	=	=	=	150	82	0	-150
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	150	82	150	0
554320 - Travel - Airfares	2,192	1,264	-	5,829	1,811	14,000	8,171
554340 - Travel - Lodging	740	745	-	3,635	1,937	16,000	12,365
554350 - Travel - Registration	4,023	795	-	4,198	-1,282	9,500	5,302

FY25 Non Labor Comparison Summary Report
Office of Bus Transportation



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
554360 - Travel - Meals	201	148	-	51,164	27,880	5,300	-45,864
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	55	30	4,500	4,445
558981 - MEETING REFRESHMENTS	150	-	-	125	68	1,625	1,500
558990 - OTHER MISC EXPENSES	3,035	9,037	-	12,804	6,967	23,500	10,696
554760 - IN-HOUSE TRG MAT & SUPP	-	-1,200	-	0	-	-	0
<u>Other Non-Operating Expenses</u>	<u>10,340</u>	<u>10,789</u>	<u>-</u>	<u>77,960</u>	<u>37,494</u>	<u>74,575</u>	<u>-3,385</u>
Office of Bus Transportation	4,826,594	3,117,890	3,065,390	3,750,647	4,020,764	4,339,764	589,117

FY25 OPERATING & CAPITAL BUDGETS



Office of Mobility

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,381,078	1,477,867	1,400,520	1,640,901	1,626,565	1,701,192	60,291	4%
OverTime	70,448	49,075	50,693	86,248	83,955	85,529	-719	-1%
Healthcare Rep/NonRep	289,771	238,108	201,933	364,851	364,851	337,245	-27,607	-8%
Pension Rep/NonRep	179,488	298,962	325,768	260,366	257,225	179,582	-80,784	-31%
Workers Comp-Excess/Losses	213,452	-90,729	71,989	57,447	57,447	62,427	4,980	9%
Other Benefits	-130,926	73,665	138,033	146,269	177,240	185,152	38,883	27%
Fringe Benefits	551,786	520,006	737,723	828,933	856,762	764,405	-64,528	-8%
LaborTotal	2,003,312	2,046,947	2,188,935	2,556,081	2,567,282	2,551,125	-4,956	0%
Contractual Services	34,755,466	44,560,661	39,406,498	42,942,331	46,652,634	47,595,481	4,653,150	11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	98,009	6,212	4,968	11,600	8,242	12,000	400	3%
Materials & Supplies	98,009	6,212	4,968	11,600	8,242	12,000	400	3%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	293,372	331,734	283,098	207,390	267,710	354,983	147,593	71%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	25,448	7,338	18,797	166,850	102,051	116,350	-50,500	-30%
Non Labor Total	35,172,295	44,905,946	39,713,361	43,328,171	47,030,637	48,078,814	4,750,643	11%
GrossOperatingTotal	37,175,607	46,952,893	41,902,296	45,884,252	49,597,919	50,629,939	4,745,687	10%
Allocation Total	-1,119	-1,531	-	0	0	0	0	0%
Allocation Total	-1,119	-1,531	-	0	0	0	0	0%
NetOperatingExpenses	37,174,487	46,951,362	41,902,296	45,884,252	49,597,919	50,629,939	4,745,687	10%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	20	21	21	21	21	22	1
Non Represented (FT)	26	28	28	28	28	29	-1	Management	4	4	4	4	4	4	0
Full-Time Total	26	28	28	28	28	29	1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	3	3	3	3	3	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	3	1	1	1	1	1	0	Operator	-	-	-	-	-	-	-
Total	29	29	29	29	29	30	1	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								Total	29	29	29	29	29	30	1

FY25 Personnel Comparison Report



Office of Mobility			FY22	FY23	FY24	FY24	FY25	FY25	Change
Classification	Pay Grade	Class	Auth	Auth	Budget	Auth	Base	Requested	
1PRO4796EN - MOBILITY SUPP SVC PROGRAM SPEC	16	ADM	-	1	1	1	1	1	0
1ADM4797NN - SR MOBILITY CUST CARE REP	14	ADM	-	1	1	1	1	1	0
1ADM4798NN - SR MOBILITY SVC AGENT	12	PRO	-	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
5DIR4311EN - DIR MOBILITY SERVICES	23	MGR	1	1	1	1	1	1	0
4ADM4803NN - MOBILITY SVC AGNT	11	ADM	2	1	1	1	1	1	0
1ADM3951NN - MOBILITY CUSTOMER CARE REP	13	ADM	16	16	16	16	16	17	1
1SUP3952EN - SUPV MOBILITY RESERVATIONS	16	SUP	1	1	1	1	1	1	0
1MGR4445EN - MOBILITY SUPPORT SVCS PGM MGR	20	MGR	1	1	1	1	1	1	0
1PRO4446EN - MOBILITY MAINT PROGRAM MGR	20	MGR	1	1	1	1	1	1	0
1PRO4448SN - MOBILITY OPERATIONS FIELD INS	16	PRO	1	1	1	1	1	1	0
1MGR4444EN - MOBILITY OPERATIONS PROGRAM MGR	20	MGR	1	1	1	1	1	1	0
1PRO4447SN - MOBILITY MAINTENANCE FIELD INS	16	PRO	1	1	1	1	1	1	0
Non Represented (FT)			26	28	28	28	28	29	1
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	2	-	0	0	0	-	0
9CON7344NN - CONTRACT EMP ADMIN SUPPORT	OtherGrade	ADM	1	1	1	1	1	1	0
Contract			3	1	1	1	1	1	0
Total			29	29	29	29	29	30	1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Mobility

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512110 - MGMNT & OPER L VAN SERV	34,190,580	44,558,113	35,557,388	42,937,831	46,306,652	47,590,981	4,653,150
514331 - MN SER- UTILITY LOCATE	-	-	-	1,000	545	1,000	0
584207 - COMPUTER HARDWARE	-	-	-	-	-	0	0
512990 - OTHER MISCELLANEOUS SERVICES	564,886	2,548	343,527	2,500	344,891	2,500	0
512680 - TRAINING & SEMINAR FEES	-	-	-	1,000	545	1,000	0
Contractual Services	34,755,466	44,560,661	35,900,915	42,942,331	46,652,634	47,595,481	4,653,150
539705 - OFFICE SUPPLIES	2,652	1,721	2,344	5,000	3,794	5,500	500
539990 - OTHER SUPPLIES	675	-	-	800	436	0	-800
539760 - PRINTING & REPRODCTN SUPP	4,410	4,491	2,318	3,300	2,630	4,000	700
531890 - OTHER MATERIALS/SUPPLIES	319	-	-	2,500	1,364	2,500	0
531370 - R&R-PAINT AND STRIPING	89,952	-	-	-	-	-	-
539790 - OTHER OFFICE SUPPLIES	-	-	18	-	18	0	0
Materials & Supplies	98,009	6,212	4,679	11,600	8,242	12,000	400
543430 - DIR INS CHARGED BUS/RAIL	337,772	331,734	254,785	367,390	354,983	354,983	-12,407
543850 - RECOVERY DAMAGES-REV VEH	-44,400	-	-	-160,000	-87,273	0	160,000
Casualty & Liability Costs	293,372	331,734	254,785	207,390	267,710	354,983	147,593
554320 - Travel - Airfares	4,904	617	756	10,000	2,727	10,000	0
554340 - Travel - Lodging	8,327	2,715	4,000	10,500	9,415	10,500	0
554350 - Travel - Registration	9,910	2,032	1,525	6,300	2,857	6,300	0
554360 - Travel - Meals	1,326	1,927	-	3,850	1,833	3,850	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	47	-	500	273	500	0
558981 - MEETING REFRESHMENTS	-	-	64	700	446	700	0
558990 - OTHER MISC EXPENSES	980	-	10,864	135,000	84,500	84,500	-50,500
Other Non-Operating Expenses	25,448	7,338	17,209	166,850	102,051	116,350	-50,500
Office of Mobility	35,172,295	44,905,946	36,177,589	43,328,171	47,030,637	48,078,814	4,750,643

DEPARTMENT OF MECHANICAL OPERATIONS

FY25 OPERATING & CAPITAL BUDGETS



Dept of Mechanical Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	61,475,063	60,158,856	55,212,344	69,643,803	69,174,187	71,285,154	1,641,351	2%
OverTime	10,405,473	12,700,165	12,718,779	12,087,319	11,931,804	12,272,886	185,567	2%
Healthcare Rep/NonRep	19,395,885	17,561,661	14,850,576	17,916,425	17,929,455	17,144,300	-772,125	-4%
Pension Rep/NonRep	6,396,084	7,817,672	7,274,092	6,937,661	8,596,194	6,852,345	-85,316	-1%
Workers Comp-Excess/Losses	1,480,811	1,193,948	2,160,582	2,433,285	2,435,337	2,527,207	93,922	4%
Other Benefits	-10,308,316	5,409,219	5,838,800	9,491,994	10,210,121	8,079,783	-1,412,211	-15%
Fringe Benefits	16,964,463	31,982,500	30,124,049	36,779,365	39,171,107	34,603,635	-2,175,730	-6%
Labor Total	88,844,999	104,841,521	98,055,172	118,510,487	120,277,099	118,161,675	-348,812	0%
Contractual Services	12,899,417	18,514,774	11,336,215	15,327,458	15,497,266	17,217,350	1,889,892	12%
Materials & Supplies-Diesel	4,229,996	6,090,206	5,162,850	7,968,418	6,760,682	6,788,006	-1,180,412	-15%
Materials & Supplies-CNG	5,097,099	7,827,723	4,866,487	5,886,596	7,517,796	7,526,111	1,639,515	28%
Materials Supplies-Unleaded	4,580,523	3,976,499	4,104,489	4,896,878	4,704,279	4,710,094	-186,784	-4%
Material & Supplies - Other	29,698,852	35,733,798	33,638,226	36,391,430	43,058,819	43,934,439	7,543,008	21%
Materials & Supplies	43,606,471	53,628,226	47,772,051	55,143,323	62,041,576	62,958,650	7,815,327	14%
Other Operating-Electricity	6,372,487	6,774,492	6,305,381	6,944,184	7,122,563	6,707,258	-236,926	-3%
Other Operating-Propulsion	5,919,729	5,807,840	4,917,234	6,175,151	6,247,054	6,497,054	321,903	5%
Other Operating Expenses	1,118,375	1,364,180	619,040	1,476,541	1,056,934	1,177,130	-299,411	-20%
Other Operating Expenses	13,410,590	13,946,512	11,841,655	14,595,876	14,426,551	14,381,442	-214,434	-1%
Casualty & Liability Costs	-13,649	-11,830	-2,654	-15,860	-11,305	0	15,860	-100%
Miscellaneous Expenses	92,465	52,760	28,601	34,238	23,880	24,531	-9,707	-28%
Other Non-Operating Expenses	53,267	54,936	55,701	151,110	110,081	297,919	146,809	97%
Non Labor Total	70,048,561	86,185,378	71,031,568	85,236,145	92,088,050	94,879,892	9,643,747	11%
Gross Operating Total	158,893,560	191,026,899	169,086,740	203,746,632	212,365,149	213,041,567	9,294,935	5%
Allocation Total	-4,945,264	-6,572,094	-5,503,003	-11,804,042	-11,678,471	-12,018,342	-214,300	2%
Allocation Total	-4,945,264	-6,572,094	-5,503,003	-11,804,042	-11,678,471	-12,018,342	-214,300	2%
Net Operating Expenses	153,948,296	184,454,805	163,583,736	191,942,590	200,686,678	201,023,225	9,080,635	5%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	
Represented (FT)	968	971	971	971	971	951	-20	Administrative	18	18	20	18	20	18	0
Non Represented (FT)	214	215	216	215	216	223	8	Management	35	35	37	35	37	40	5
Full-Time Total	1,182	1,186	1,187	1,186	1,187	1,174	-12	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	16	17	17	17	17	20	3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	55	55	52	55	52	54	-1
Part-Time Total	-	-	-	-	-	-	-	Maintenance	953	956	956	956	956	936	-20
Contract	4	4	4	4	4	4	0	Operator	-	-	-	-	-	-	-
Total	1,186	1,190	1,191	1,190	1,191	1,178	-12	Represented	15	15	15	15	15	15	0
								Supervisory	94	94	94	94	94	95	1
								Total	1,186	1,190	1,191	1,190	1,191	1,178	-12

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Mechanical Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	46,432	207,761	276,221	182,595	527,529	527,968	345,373	189%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	1,867	13,250	24,686	13,030	52,122	46,516	33,486	257%
Pension Rep/NonRep	2,572	11,285	15,176	28,183	81,422	54,364	26,181	93%
Workers Comp-Excess/Losses	-	-	-	2,052	8,207	8,611	6,559	320%
Other Benefits	2,815	16,350	18,024	48,033	46,739	47,094	-938	-2%
Fringe Benefits	7,255	40,886	57,885	91,298	188,489	156,586	65,288	72%
LaborTotal	53,687	248,647	334,106	273,893	716,018	684,554	410,661	150%
Contractual Services	-	-118	365,794	600,000	300,000	458,502	-141,498	-24%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	3,258	1,000	3,758	0	-1,000	-100%
Materials & Supplies	-	-	3,258	1,000	3,758	0	-1,000	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	1,982	-1,614	4,003	35,050	20,299	16,000	-19,050	-54%
Non Labor Total	1,982	-1,733	373,054	636,050	324,057	474,502	-161,548	-25%
GrossOperatingTotal	55,669	246,915	707,161	909,943	1,040,074	1,159,056	249,113	27%
Allocation Total	-1	-406	-1,186	-	-	-	-	0%
Allocation Total	-1	-406	-1,186	=	=	=	=	0%
NetOperatingExpenses	55,668	246,508	705,974	909,943	1,040,074	1,159,056	249,113	27%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	2	-	2	1	1
Non Represented (FT)	1	1	4	1	4	4	3	Management	1	1	2	1	2	3	2
Full-Time Total	1	1	4	1	4	4	3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	1	4	1	4	4	3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	1	4	1	4	4	3

FY25 Personnel Comparison Report



Office of Deputy Chief of Mechanical Operations

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4768EN - MGR OPERATIONS TECHNOLOGY	22	MGR	-	-	-	1	1	2	2
1CHF4700EN - DEPUTY CHIEF MECHANICAL OFF	B	MGR	1	1	1	1	1	1	0
1PRO4389EN - SYSTEMS ADMINISTRATOR IOC	20A	ADM	-	-	-	2	2	1	1
Non Represented (FT)			1	1	1	4	4	4	3
Total			1	1	1	4	4	4	3

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Deputy Chief of Mechanical Operations

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	-	-	-	-	-	158,502	158,502
512645 - INTERNAL LITIGATION SERVICES	-	-118	-	0	-	-	0
512650 - MANAGEMENT CONSULTANTS	-	-	365,794	600,000	300,000	300,000	-300,000
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	-	-	-	0	-	-	0
Contractual Services	-	-118	365,794	600,000	300,000	458,502	-141,498
539705 - OFFICE SUPPLIES	-	-	3,258	1,000	3,758	0	-1,000
539990 - OTHER SUPPLIES	-	-	-	0	-	-	0
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	0	-	-	0
539780 - PROMOTIONAL ITEMS	-	-	-	0	-	-	0
Materials & Supplies	-	-	3,258	1,000	3,758	0	-1,000
551160 - DUES/MEMBERSHIPS-OTHER	-	-	105	450	330	0	-450
554320 - Travel - Airfares	-	368	1,160	9,600	5,458	2,000	-7,600
554340 - Travel - Lodging	1,982	-1,982	1,735	14,000	8,656	4,000	-10,000
554350 - Travel - Registration	-	-	450	8,000	4,000	3,000	-5,000
554360 - Travel - Meals	-	-	553	-	356	1,000	1,000
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	0	-	-	0
558983 - EMPLOYEE AWARDS	-	-	-	3,000	1,500	6,000	3,000
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	0	-	-	0
Other Non-Operating Expenses	1,982	-1,614	4,003	35,050	20,299	16,000	-19,050
Office of Deputy Chief of Mechanical Operations	1,982	-1,733	373,054	636,050	324,057	474,502	-161,548

FY25 OPERATING & CAPITAL BUDGETS



Office of Rail Car Maintenance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	21,186,117	20,123,193	18,920,384	22,672,868	22,484,329	23,388,780	715,912	3%
OverTime	3,295,873	3,601,422	3,635,062	4,363,869	4,325,042	4,612,620	248,752	6%
Healthcare Rep/NonRep	6,508,275	5,994,061	5,104,861	5,750,715	5,750,715	5,568,898	-181,817	-3%
Pension Rep/NonRep	2,168,597	2,530,605	2,483,716	2,301,080	2,835,866	2,289,629	-11,451	0%
Workers Comp-Excess/Losses	411,030	135,323	82,603	781,688	781,688	820,158	38,471	5%
Other Benefits	-3,963,394	1,713,457	1,932,574	3,219,738	3,329,386	2,689,611	-530,127	-16%
Fringe Benefits	5,124,508	10,373,446	9,603,755	12,053,221	12,697,654	11,368,296	-684,925	-6%
Labor Total	29,606,497	34,098,061	32,159,201	39,089,957	39,507,025	39,369,695	279,738	1%
Contractual Services	312,596	757,476	321,744	1,862,623	1,189,069	2,710,227	847,603	46%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,821,960	5,840,637	6,093,913	7,166,842	9,920,422	10,359,495	3,192,653	45%
Materials & Supplies	5,821,960	5,840,637	6,093,913	7,166,842	9,920,422	10,359,495	3,192,653	45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	1,851	1,010	1,010	-841	-45%
Other Operating Expenses	43,271	0	-	405,313	183,783	183,783	-221,530	-55%
Other Operating Expenses	43,271	0	-	407,164	184,793	184,793	-222,371	-55%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	3,072	2,306	174	2,844	1,312	1,312	-1,532	-54%
Other Non-Operating Expenses	11,965	28,338	13,228	58,802	36,001	50,414	-8,387	-14%
Non Labor Total	6,192,864	6,628,756	6,429,058	9,498,275	11,331,597	13,306,240	3,807,965	40%
Gross Operating Total	35,799,361	40,726,817	38,588,259	48,588,232	50,838,623	52,675,936	4,087,704	8%
Allocation Total	-1,191,220	-2,782,104	-2,488,347	-6,405,914	-6,287,225	-6,508,275	-102,362	2%
Allocation Total	-1,191,220	-2,782,104	-2,488,347	-6,405,914	-6,287,225	-6,508,275	-102,362	2%
Net Operating Expenses	34,608,141	37,944,712	36,099,913	42,182,319	44,551,397	46,167,660	3,985,342	9%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	307	310	310	310	310	310	0	Administrative	2	2	2	2	2	2	0
Non Represented (FT)	71	71	71	71	71	71	0	Management	14	14	15	14	15	15	1
Full-Time Total	378	381	381	381	381	381	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	7	7	7	7	7	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	17	17	16	17	16	14	-3
Part-Time Total	-	-	-	-	-	-	-	Maintenance	303	306	306	306	306	306	0
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	378	381	381	381	381	381	0	Represented	4	4	4	4	4	4	0
								Supervisory	31	31	31	31	31	33	2
								Total	378	381	381	381	381	381	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Rail Car Maintenance

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
9SVC7043NU - SERVICEPERSON II	160	MNT	1	1	1	1	1	1	0
5SVC7038NU - SERVICEPERSON I	10120	MNT	35	35	35	35	35	35	0
5MNT3121NU - JOURNEYMAN ET-COMPUTER MAINT	10105	MNT	12	12	12	12	12	12	0
9CLR7071NU - SECRETARY (N8)	404	REP	1	1	1	1	1	1	0
5MNT3124NU - JOURNEYMAN ET-RADIO MAINT	10105	MNT	46	49	49	49	49	49	0
9CLR7072NU - SECRETARY (N9)	405	REP	3	3	3	3	3	3	0
5MNT3123NU - JOURNEYMAN ET-RAIL CAR MAINT	105	MNT	72	72	72	72	72	72	0
5MNT7388NU - JOURNEYMAN RAIL CAR MECHANIC	10105	MNT	113	113	113	113	113	113	0
5SVC7039NU - SERVICEPERSON I (A)	119	MNT	8	8	8	8	8	8	0
5MNT3134NU - JOURNEYMAN ET-LABORATORY	105	MNT	10	10	10	10	10	10	0
5MNT4546NU - JOURNEYMAN LIGHT RAIL TECH	10105	MNT	3	3	3	3	3	3	0
5MNT4550NU - CUSTODIAN LIGHT RAIL OPS	10121	MNT	3	3	3	-	-	-	-3
5MNT4855NU - LIGHT RAIL SERVICEPERSON	10120	MNT	-	-	-	3	3	3	3
Represented (FT)			307	310	310	310	310	310	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	1	1	1	1	1	1	0
5SUP2140SN - FOREMAN COMPUTER MAINTENANCE	16	SUP	1	1	1	1	1	1	0
4SUP3002EN - GEN FOREMAN COMM TELEPHONE	18	MGR	1	1	1	1	1	1	0
5PRO4186SN - BUS RADIO MAINTENANCE SPEC	16	PRO	1	1	1	1	1	1	0
5SUP2135SN - FOREMAN COMMUNICATION	16	SUP	4	4	4	4	4	4	0
1MGR3919EN - MGR RADIO AFC GATE SYSTEMS	22	MGR	1	1	1	1	1	1	0
5SUP3942SN - SUPV RAIL CAR APPEARANCE	15	SUP	4	4	4	4	4	6	2
1MGR4430EN - SUPT RAIL CAR APPEARANCE	18	MGR	1	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Rail Car Maintenance



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5DIR2110EN - DIR RAIL MAINTENANCE	23A	MGR	1	1	1	1	1	1	0
5SUP7860SN - SUPV CAR REPAIR INSPECTION	16	SUP	20	20	20	20	20	20	0
5MGR7787EN - GEN SUPT RAIL CAR MAINTENANCE	21	MGR	3	3	3	3	3	3	0
5MGR7816EN - SUPT RAIL CAR MAINT	19	MGR	5	5	5	6	6	6	1
9ENG0415EN - ELECTRICAL ENGINEER VI	20	TEC	3	1	1	1	1	1	0
9ENG0489EN - MECHANICAL ENGINEER IV	17	TEC	1	1	1	1	1	1	0
9ENG0490EN - MECHANICAL ENGINEER VI	20	TEC	2	2	2	2	2	2	0
8PRO4097EN - SR RADIO COMMUNICATIONS ENGR	21	TEC	1	1	1	1	1	1	0
1PRO4165EN - RADIO COMMUNICATIONS ENGINEER	20	TEC	1	1	1	1	1	1	0
9ENG7186EN - MECHANICAL ENGINEER V	19	TEC	1	1	1	1	1	-	-1
5MNT3074EN - MAINTENANCE PARTS COORDINATOR	14	PRO	1	1	1	1	1	1	0
1ADM4245NN - LCARE ASSISTANT	11	PRO	1	1	1	1	1	1	0
1MGR4346EN - MGR QUALITY CONTROL	21	MGR	1	1	1	1	1	1	0
1PRO4347SN - QUALITY CONTROL INSPECTOR	16	TEC	2	2	2	2	2	2	0
1PRO4260SN - SR MAINTENANCE PLANNER RELIEF	17	TEC	1	1	1	-	-	-	-1
1PRO3796SN - MAINTENANCE PLANNER-RAIL	16	TEC	5	5	5	5	5	5	0
1PRO4289EN - CAPITAL PROGRAM MANAGER	22	PRO	1	1	1	1	1	1	0
9ENG0410EN - ELECTRICAL ENGINEER IV	17	TEC	-	2	2	2	2	1	-1
1PRO4548EN - WARRANTY SPECIALIST	19	PRO	1	1	1	1	1	1	0
5SUP4576SN - SUPV LIGHT RAIL MAINT	16	SUP	2	2	2	2	2	2	0
1PRO4553SN - TECHNICAL INSPECTOR	15	PRO	2	2	2	2	2	2	0
1MGR4629EN - MGR ENGRG REL & RAIL CAR REHAB	22	MGR	1	1	1	1	1	1	0
Non Represented (FT)			71	71	71	71	71	71	0
Total			378	381	381	381	381	381	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Rail Car Maintenance

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512445 - NON-IBM LICENSE FEE	-652	6,417	109,804	110,286	147,824	50,000	-60,286
514710 - MNT/REPAIR-NONPASS FACILI	-	8,800	-	-	-	-	-
514780 - SHOP AND GARAGE EQUIPMENT	28,371	32,825	4,808	65,229	37,997	37,997	-27,232
516205 - REV VEH MAINT CONTRACT	231,706	672,344	102,100	1,531,383	845,616	845,616	-685,767
585201 - ELECTRICAL/TRACTION POWER	-	-	-	332	181	181	-151
582220 - OPERATING EQUIPMENT	-	-	-	533	290	290	-242
586202 - COMMUNICATIONS SYSTEMS	324	-	-	2,720	1,484	1,484	-1,237
512990 - OTHER MISCELLANEOUS SERVICES	52,846	29,804	36,976	144,639	146,388	1,770,567	1,625,928
512690 - OTHER MISC CONSULTNG SERV	-	7,288	5,198	7,500	9,289	4,091	-3,409
Contractual Services	312,596	757,476	258,887	1,862,623	1,189,069	2,710,227	847,603
539705 - OFFICE SUPPLIES	8,737	13,989	11,214	14,565	13,981	13,981	-584
539990 - OTHER SUPPLIES	2,781	7,663	1,762	4,369	4,085	2,869	-1,499
539910 - ENVIRONMENTAL SAFETY SUPP	13,120	9,365	7,018	8,584	9,002	9,002	418
531890 - OTHER MATERIALS/SUPPLIES	735,301	774,504	707,440	779,645	807,656	828,830	49,185
539480 - SMALL TOOL & EQUIP PURCH	51,357	45,356	20,821	63,849	46,246	46,246	-17,603
531000 - PROJECT MATERIALS	265,623	376,499	257,830	246,183	274,081	274,081	27,897
539505 - BLDG-JANITORIAL SUPPLIES	32,378	16,497	16,590	17,000	19,050	9,273	-7,727
531005 - MAINT & REPAIR REV VEH	3,744,998	3,415,291	3,063,662	4,292,448	6,819,797	7,172,382	2,879,934
531150 - ENGINE & MOTOR LUBRICTS	-	-	-	625	341	341	-284
531590 - AUX REPLMNT PTS-OTHER	-	-	-	625	341	341	-284
539510 - BLDG-CLEANING SUPPLIES	26,492	43,183	17,426	58,282	35,881	35,881	-22,401
531007 - INTERNAL REBUILDS	258,948	223,303	740,349	899,120	986,886	1,036,255	137,135
539780 - PROMOTIONAL ITEMS	-	-	13,320	-	13,320	13,320	13,320
531330 - R&R-COMMUNIC EQUIP PARTS	478,445	615,463	374,128	517,726	542,929	569,866	52,140
539440 - EDP EQUIP PARTS & REPAIR	22,683	29,312	19,897	23,629	28,101	28,101	4,472
531290 - R V CLEANNG SUPP-OTHER	136,588	198,042	199,222	164,104	206,845	206,845	42,741
531220 - R V CLNG SUPP-DETERGENTS	17,474	14,622	22,983	36,818	58,467	58,467	21,649
539470 - EQUIP MAINT REPAIRS-SHOP	24,351	57,549	38,260	38,486	52,800	52,800	14,315

FY25 Non Labor Comparison Summary Report
Office of Rail Car Maintenance



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
531006 - GEN. ADJ.-SCRAP/OBSOLETE	-570	-	-	-	-	-	-
531810 - GENERAL ADJUSTMENT COST	906	-	-	453	247	247	-206
531805 - MAT ISSUES TRANSP-RAIL	-	-	22	-	22	22	22
531905 - E-BUS-MATERIAL & SUPP	1,690	-	-	-	-	-	-
531830 - ADJUST-PHYS.& GEN. BUS	659	-	165	330	345	345	15
Materials & Supplies	5,821,960	5,840,637	5,512,106	7,166,842	9,920,422	10,359,495	3,192,653
541325 - PROPULSION POWER	-	-	-	1,851	1,010	1,010	-841
541110 - TELEPHONE	43,271	0	-	405,313	183,783	183,783	-221,530
Other Operating Expenses	43,271	0	-	407,164	184,793	184,793	-222,371
549190 - OTHER FREIGHT	3,072	2,306	174	2,844	1,312	1,312	-1,532
Miscellaneous Expenses	3,072	2,306	174	2,844	1,312	1,312	-1,532
551160 - DUES/MEMBERSHIPS-OTHER	77	-	-	63	35	35	-29
554320 - Travel - Airfares	1,224	1,992	756	7,500	4,091	11,364	3,864
554340 - Travel - Lodging	1,117	4,165	-	7,500	4,091	11,364	3,864
554350 - Travel - Registration	63	305	1,500	0	-	-	0
554360 - Travel - Meals	1,512	11,040	-	13,500	5,841	6,364	-7,136
554380 - Travel - Mileage	7,725	9,327	6,869	8,861	9,629	9,629	767
554390 - Travel - Other	-	-	-	375	205	205	-170
558970 - OTHER EMPLOYEE REIMBURSAB	-	515	649	1,048	572	572	-476
558990 - OTHER MISC EXPENSES	248	996	655	6,990	4,468	3,813	-3,177
558960 - OTHER PERSONNEL EXPENSES	-	-	-	764	417	417	-347
554860 - OFF-SITE UNIV/INSTIT TRG	-	-	-	12,200	6,655	6,655	-5,545
Other Non-Operating Expenses	11,965	28,338	10,429	58,802	36,001	50,414	-8,387
Office of Rail Car Maintenance	6,192,864	6,628,756	5,781,595	9,498,275	11,331,597	13,306,240	3,807,965

FY25 OPERATING & CAPITAL BUDGETS



Office of Maintenance of Way

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	14,200,591	14,044,400	12,321,728	15,115,528	14,965,289	15,675,862	560,334	4%
OverTime	3,447,815	4,048,616	3,939,277	3,868,615	3,835,510	3,975,503	106,889	3%
Healthcare Rep/NonRep	4,299,420	3,998,149	3,250,011	3,769,503	3,756,473	3,655,677	-113,827	-3%
Pension Rep/NonRep	1,504,488	1,968,999	1,777,323	1,585,943	1,954,550	1,594,168	8,225	1%
Workers Comp-Excess/Losses	127,447	354,991	592,356	510,867	508,815	536,009	25,142	5%
Other Benefits	-1,894,906	1,385,330	1,385,047	2,345,501	2,283,989	1,862,876	-482,625	-21%
Fringe Benefits	4,036,449	7,707,469	7,004,738	8,211,814	8,503,827	7,648,730	-563,084	-7%
Labor Total	21,684,855	25,800,484	23,265,743	27,195,957	27,304,626	27,300,095	104,138	0%
Contractual Services	476,420	444,418	860,337	553,673	697,058	697,057	143,384	26%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,575,124	3,311,238	3,447,612	3,574,150	3,596,552	3,972,185	398,035	11%
Materials & Supplies	2,575,124	3,311,238	3,447,612	3,574,150	3,596,552	3,972,185	398,035	11%
Other Operating-Electricity	6,298,086	6,402,458	5,919,867	6,554,306	6,707,258	6,707,258	152,952	2%
Other Operating-Propulsion	5,919,729	5,807,840	4,917,234	6,173,300	6,246,044	6,496,044	322,744	5%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	12,217,814	12,210,298	10,837,101	12,727,606	12,953,302	13,203,302	475,696	4%
Casualty & Liability Costs	-10,038	-40	-	-	-	-	-	0%
Miscellaneous Expenses	130	-	-	689	376	376	-313	-45%
Other Non-Operating Expenses	2,714	10,469	6,189	14,567	13,474	18,049	3,482	24%
Non Labor Total	15,262,164	15,976,382	15,151,238	16,870,684	17,260,762	17,890,968	1,020,284	6%
Gross Operating Total	36,947,020	41,776,867	38,416,982	44,066,641	44,565,388	45,191,064	1,124,423	3%
Allocation Total	-2,326,173	-2,867,532	-2,224,443	-4,316,845	-4,262,389	-4,420,338	-103,493	2%
Allocation Total	-2,326,173	-2,867,532	-2,224,443	-4,316,845	-4,262,389	-4,420,338	-103,493	2%
Net Operating Expenses	34,620,847	38,909,334	36,192,538	39,749,796	40,303,000	40,770,726	1,020,930	3%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	207	207	207	207	207	207	0	Administrative	3	3	3	3	3	3	0
Non Represented (FT)	42	42	41	42	41	42	0	Management	5	5	5	5	5	5	0
Full-Time Total	249	249	248	249	248	249	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	8	8	7	8	7	8	0
Part-Time Total	=	=	=	=	=	=	=	Maintenance	200	200	200	200	200	200	0
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	249	249	248	249	248	249	0	Represented	7	7	7	7	7	7	0
								Supervisory	26	26	26	26	26	26	0
								Total	249	249	248	249	248	249	0

FY25 Personnel Comparison Report



Office of Maintenance of Way

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5MNT3049NU - JOURNEYMAN TRACK MECHANIC	105	MNT	4	4	4	4	4	4	0
6MNT7335NU - JOURNEYMAN ELEC POWER ELECT	10105	MNT	62	62	62	62	62	62	0
5MNT3125NU - JOURNEYMAN ET-TRAIN CONTROL	105	MNT	61	61	61	61	61	61	0
1TRK4646NU - JOURNEYMAN TRACK MAINTAINER	105	MNT	54	54	54	54	54	54	0
6TRK4644NU - JOURNEYMAN STRUCTURAL INSPECT	105	REP	7	7	7	7	7	7	0
6TRK4647NU - JOURNEYMAN TRACK WALKER	105	MNT	19	19	19	19	19	19	0
Represented (FT)			207	207	207	207	207	207	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	2	2	2	2	2	2	0
4DIR4115EN - DIR MAINTENANCE OF WAY	23A	MGR	1	1	1	1	1	1	0
1SUP4247EN - GEN FOREMAN TRACK & STRUC INSP	18	SUP	2	2	2	2	2	2	0
5SUP1940SN - FOREMAN TRACK & STRCT	16	SUP	7	7	7	7	7	7	0
5MGR1990EN - MGR TRACK & STRCT	22	MGR	1	1	1	1	1	1	0
4SUP7933EN - GEN FOREMAN ELECTRICAL POWER	18	SUP	1	1	1	1	1	1	0
5SUP1930SN - FOREMAN POWER	16	SUP	7	7	7	7	7	7	0
1MGR4261EN - MGR ELEC POWER & EQUIPMENT	22	MGR	1	1	1	1	1	1	0
6PRO7224SN - ELECTRICAL MAINTENANCE INSPECT	16	TEC	2	2	2	2	2	2	0
4ENG7891EN - ELECTRICAL MAINTENANCE ENG	19	TEC	1	1	1	1	1	1	0
4SUP7909EN - GEN FOREMAN ATC	18	SUP	1	1	1	1	1	1	0
5SUP2160SN - FOREMAN TRAIN CONTROL	16	SUP	8	8	8	8	8	8	0
5MGR2220EN - MGR TRAIN CONTROL	22	MGR	1	1	1	1	1	1	0
5ENG2270EN - TRAIN CONTROL ENGINEER	19	TEC	1	1	1	1	1	1	0
1PRO3791SN - PLANNER AUTOMATIC TRAIN CONTR	16	TEC	1	1	1	1	1	1	0

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FY25 Personnel Comparison Report
Office of Maintenance of Way



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO3794SN - PLANNER ELECTRICAL MAINTENANCE	16	TEC	1	1	1	1	1	1	0
1PRO3792SN - PLANNER TRACK & STRUCTURES	16	TEC	1	1	1	1	1	1	0
1PRO4674SN - SR MAINTENANCE PLANNER MOW	17	TEC	1	1	1	-	-	-	-1
1PRO4631EN - CIVIL STRUCTURE & INSP ENGR	21	MGR	1	1	1	1	1	1	0
1ENG4283EN - TRACK ENGINEER	20	TEC	-	-	-	-	-	1	1
Non Represented (FT)			42	42	42	41	41	42	0
Total			249	249	249	248	248	249	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Maintenance of Way

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
514780 - SHOP AND GARAGE EQUIPMENT	18,166	23,137	314	27,892	15,528	15,528	-12,364
514331 - MN SER- UTILITY LOCATE	211,049	244,606	206,969	268,910	300,830	300,828	31,918
514350 - MN SER-RDWY/TRACK EQUIP	224,189	175,723	410,589	215,927	358,367	358,367	142,440
516560 - RAIL MAINT SER-TRACK VEH	-	-	-	1,076	587	587	-488
514330 - MN SER-ELECT/POWER EQUIP	19,130	-	-	12,500	6,818	6,818	-5,682
514320 - MAIN SER-FARE COLL EQUIP	-	-	160,249	-	-	-	-
584207 - COMPUTER HARDWARE	-	359	-	359	196	196	-163
512690 - OTHER MISC CONSULTNG SERV	-	-	-	25,000	13,636	13,636	-11,364
512490 - OTHER SUPPORT SERVICE	3,887	592	-	2,010	1,097	1,097	-913
Contractual Services	476,420	444,418	778,122	553,673	697,058	697,057	143,384
539705 - OFFICE SUPPLIES	5,487	5,680	2,569	4,110	4,190	4,190	79
539990 - OTHER SUPPLIES	-	878	487	1,645	1,384	1,384	-261
531890 - OTHER MATERIALS/SUPPLIES	93	-	86	111	146	146	35
539480 - SMALL TOOL & EQUIP PURCH	-	3,694	-	6,051	3,300	3,300	-2,751
531000 - PROJECT MATERIALS	16,465	2,636	16,824	14,903	24,531	24,531	9,628
531005 - MAINT & REPAIR REV VEH	1,289	2,257	3,202	12,236	9,009	9,010	-3,226
531190 - REV VEH-OTHER LUBRICANTS	-	-	-	239	131	131	-108
535305 - NON REV VEH SER & REP	-	-	997	-	997	997	997
531007 - INTERNAL REBUILDS	-	-	1,716	-	1,713	1,713	1,713
531320 - R&R-BODY INTERIOR PARTS	-	-	-	1,227	669	669	-558
535405 - TRACK VEH-MAINT & REPAIR	65,939	127,341	65,759	92,550	88,962	88,962	-3,588
537730 - ROADWAY & TRACK	740,414	1,109,106	1,243,906	1,612,177	1,636,833	2,012,469	400,292
537760 - STRUCTURES	4,442	-2,760	399	3,950	2,154	2,154	-1,796
531350 - R&R-ELECTRICAL POWER	952,614	1,078,356	1,323,774	827,637	1,054,025	1,054,026	226,389
531530 - AUX REPLMNT PTS-FUEL SYS	-	3,753	-	3,753	2,047	2,047	-1,706
531395 - MAIN VEH MVMT CONTOL SYS	780,804	980,296	327,444	993,562	766,457	766,457	-227,105
531006 - GEN. ADJ.-SCRAP/OBSOLETE	7,577	-	-	-	-	-	-
Materials & Supplies	2,575,124	3,311,238	2,987,164	3,574,150	3,596,552	3,972,185	398,035

FY25 Non Labor Comparison Summary Report
Office of Maintenance of Way



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
541320 - ELECTRICITY	6,298,086	6,402,458	5,026,517	6,554,306	6,707,258	6,707,258	152,952
541325 - PROPULSION POWER	5,919,729	5,807,840	4,523,567	6,173,300	6,246,044	6,496,044	322,744
Other Operating Expenses	12,217,814	12,210,298	9,550,085	12,727,606	12,953,302	13,203,302	475,696
543860 - RECOVERY DAMAGES SERV VEH	-	-40	-	-	-	-	-
543850 - RECOVERY DAMAGES-REV VEH	-10,038	-	-	-	-	-	-
Casualty & Liability Costs	-10,038	-40	-	-	-	-	-
549190 - OTHER FREIGHT	130	-	-	689	376	376	-313
Miscellaneous Expenses	130	-	-	689	376	376	-313
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	50	27	1,992	1,942
554120 - Conferences & Seminars	-	-	1,780	-	1,780	1,992	1,992
554320 - Travel - Airfares	582	2,247	-	1,707	931	930	-777
554340 - Travel - Lodging	-	3,106	1,019	4,482	3,464	4,436	-46
554350 - Travel - Registration	2,132	1,109	150	1,099	599	600	-499
554360 - Travel - Meals	-	1,077	894	914	1,289	2,490	1,576
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	75	-	75	300	300
558981 - MEETING REFRESHMENTS	-	-	-	50	27	27	-23
558990 - OTHER MISC EXPENSES	-	132	335	-	264	264	264
554820 - OFF-SITE COURSE FEES	-	2,711	1,600	6,266	5,018	5,018	-1,248
558980 - OTHER MISC EXP-UNALLOWAB	-	88	-	-	-	-	-
Other Non-Operating Expenses	2,714	10,469	5,853	14,567	13,474	18,049	3,482
Office of Maintenance of Way	15,262,164	15,976,382	13,321,223	16,870,684	17,260,762	17,890,968	1,020,284

FY25 OPERATING & CAPITAL BUDGETS



Office of Facilities

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	6,565,828	6,041,795	5,394,909	7,506,606	7,433,874	7,384,428	-122,178	-2%
OverTime	554,495	573,895	302,047	666,457	657,755	680,080	13,623	2%
Healthcare Rep/NonRep	2,507,829	1,940,490	1,494,265	1,934,864	1,934,864	1,731,455	-203,409	-11%
Pension Rep/NonRep	755,518	893,940	806,317	744,388	891,040	681,193	-63,195	-8%
Workers Comp-Excess/Losses	568,765	232,032	595,927	266,718	266,718	264,776	-1,942	-1%
Other Benefits	-824,573	465,897	527,116	870,194	1,077,302	810,852	-59,342	-7%
Fringe Benefits	3,007,539	3,532,359	3,423,625	3,816,163	4,169,923	3,488,275	-327,888	-9%
Labor Total	10,127,862	10,148,049	9,120,581	11,989,226	12,261,551	11,552,783	-436,443	-4%
Contractual Services	4,790,797	9,515,684	2,887,265	3,915,894	4,438,267	4,266,743	350,849	9%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,706,425	3,876,123	2,409,014	3,215,318	2,895,751	2,909,681	-305,637	-10%
Materials & Supplies	2,706,425	3,876,123	2,409,014	3,215,318	2,895,751	2,909,681	-305,637	-10%
Other Operating-Electricity	74,401	372,034	385,514	389,878	415,305	0	-389,878	-100%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,013,612	1,311,900	567,306	975,779	818,209	936,627	-39,152	-4%
Other Operating Expenses	1,088,012	1,683,934	952,820	1,365,657	1,233,513	936,627	-429,030	-31%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	86,726	48,312	28,135	29,065	21,043	21,043	-8,022	-28%
Other Non-Operating Expenses	23,739	13,330	14,393	20,809	13,295	27,948	7,139	34%
Non Labor Total	8,695,700	15,137,383	6,291,628	8,546,743	8,601,870	8,162,042	-384,701	-5%
Gross Operating Total	18,823,561	25,285,432	15,412,209	20,535,969	20,863,420	19,714,825	-821,145	-4%
Allocation Total	-287,721	-219,853	-126,531	-767,228	-796,415	-754,787	12,441	-2%
Allocation Total	-287,721	-219,853	-126,531	-767,228	-796,415	-754,787	12,441	-2%
Net Operating Expenses	18,535,840	25,065,579	15,285,677	19,768,741	20,067,006	18,960,038	-808,704	-4%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	95	95	95	95	95	82	-13	Administrative	11	11	11	11	11	10	-1
Non Represented (FT)	34	35	35	35	35	41	6	Management	4	4	4	4	4	6	2
Full-Time Total	129	130	130	130	130	123	-7	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	5	6	6	6	6	9	3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	7	7	7	7	7	10	3
Part-Time Total	-	-	-	-	-	-	-	Maintenance	95	95	95	95	95	82	-13
Contract	4	4	4	4	4	4	0	Operator	-	-	-	-	-	-	-
Total	133	134	134	134	134	127	-7	Supervisory	11	11	11	11	11	10	-1
								Total	133	134	134	134	134	127	-7

FY25 Personnel Comparison Report



Office of Facilities

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
9SVC7043NU - SERVICEPERSON II	160	MNT	3	3	3	3	3	3	0
5SVC7038NU - SERVICEPERSON I	10120	MNT	11	13	13	13	13	13	0
5SVC7042NU - SERVICEPERSON V	117	MNT	6	6	6	6	6	6	0
5SVC7039NU - SERVICEPERSON I (A)	119	MNT	5	3	3	3	3	3	0
5MNT7032NU - JOURNEYMAN SUPPORT EQUIPMENT	105	MNT	46	46	46	46	46	36	-10
6SVC7503NU - SERVICEPERSON VII GROUNDSKEEPR	119	MNT	7	7	7	7	7	4	-3
5MNT7524NU - JOURNEYMAN ET-HVAC	105	MNT	17	17	17	17	17	17	0
Represented (FT)			95	95	95	95	95	82	-13
4MGR3430EN - SUPT BUILDING	19	MGR	-	-	-	-	-	1	1
5SUP4608EN - GEN FOREMAN BLDGS & SUPP EQUIP	18	SUP	-	-	-	1	1	1	1
1PRO4615SN - FOREMAN INDUSTRIAL WASTEWATER	16	PRO	1	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	2	2	2	2	2	2	0
4DIR4114EN - DIR FACILITIES	23	MGR	1	1	1	1	1	1	0
TEMPFY2523 - SMART RESTROOM OPERATOR	14	PRO	-	-	-	-	-	4	4
5SUP1953EN - GEN FOREMAN BLDGS & GROUNDS	18	SUP	2	2	2	1	1	1	-1
5SUP3038SN - FOREMAN MAINT LANDSCAPE	16	SUP	1	1	1	1	1	1	0
6SUP7504SN - FOREMAN SIGN SHOP	16	SUP	1	1	1	1	1	1	0
5ADM7225NN - CONTRACT SERVICES INSPECTOR	10	ADM	3	3	3	3	3	2	-1
6PRO7488SN - CONTRACT SERVICES COORDINATOR	16	TEC	1	1	1	1	1	2	1
TEMPFY2521 - FOREMAN-SMALL ENGINE SHOP	16	TEC	-	-	-	-	-	1	1
5SUP1935SN - FOREMAN BUILDINGS SUPP EQUIP	16	SUP	5	5	5	5	5	5	0
6SUP7510SN - FOREMAN PAINT SHOP FACILITIES	16	SUP	1	1	1	1	1	1	0

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Office of Facilities



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5MGR1975EN - MGR BUILDINGS & SUPPORT EQUIP	20	MGR	1	1	1	1	1	1	0
4TEC9021EN - BUILDING MAINT SPEC II	14	TEC	2	2	2	2	2	2	0
1TEC4404EN - BUILDING MAINT SPEC III	16	TEC	1	1	1	1	1	1	0
4TEC4715NN - BUILDING MAINT SPEC I	12	TEC	3	3	3	3	3	3	0
1MGR4374EN - MGR BUILDING MAINTENANCE	20	MGR	1	1	1	1	1	1	0
TEMPFY2522 - MGR BUILDINGS & GROUNDS	20	MGR	-	-	-	-	-	1	1
1PRO4277SN - MAINTENANCE PLANNER FACILITIES	16	PRO	3	4	4	4	4	3	-1
TEMPFY2524 - SR MAINTENANCE PLANNER FACILITIES	17	TEC	-	-	-	-	-	1	1
1MGR4436EN - MGR MAINT CONTROL CENTER	20	MGR	1	1	1	1	1	1	0
5ADM3358NN - FACILITIES & MOVING COORD	12	ADM	1	1	1	1	1	1	0
3ADM1135NN - RECORDS CENTER SPECIALIST SR	10	ADM	1	1	1	1	1	1	0
8SUP7477EN - SUPV RECORDS CENTER MAIL SVCS	16	SUP	1	1	1	1	1	-	-1
Non Represented (FT)			34	35	35	35	35	41	6
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	1	1	1	1	1	1	0
9CON7344NN - CONTRACT EMP ADMIN SUPPORT	OtherGrade	ADM	3	3	3	3	3	3	0
Contract			4	4	4	4	4	4	0
Total			133	134	134	134	134	127	-7

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FY25 Non Labor Comparison Summary Report



Office of Facilities

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512445 - NON-IBM LICENSE FEE	-	-	-32,400	-	-	-	-
514710 - MNT/REPAIR-NONPASS FACILI	958,414	1,526,447	751,641	1,057,190	998,224	992,459	-64,731
514780 - SHOP AND GARAGE EQUIPMENT	168,830	77,677	36,260	161,929	116,924	116,924	-45,005
512470 - PRINTING & REPRODCN SER	-	-	-	50	27	0	-50
518590 - RENT-OTHER PROPERTY	9,985	-	-	19,814	10,808	0	-19,814
518375 - EQUIP RENTAL-SHOP & GARAG	-	1,567	-	-	-	-	-
514510 - PASSENGER/FAC. MAINT.	742,797	837,539	382,625	664,604	636,557	636,389	-28,215
512230 - PASSENGER FAC-JANITORIAL	679,389	467,700	255,160	317,054	909,513	500,000	182,946
512250 - PASS FAC-STATION CLEANING	779,496	5,288,031	373,333	521,146	474,015	504,081	-17,065
512270 - PASS FAC-LANDSCAPING	970,851	1,038,275	677,804	717,591	1,014,355	1,014,355	296,764
512660 - PROPERTY MANAGEMENT	97,661	89,268	9,145	92,479	37,144	252,235	159,756
584201 - BUILDINGS	111,710	114,321	39,330	120,680	101,888	101,888	-18,792
514190 - MAIN SER-OTHER OFFICE EQ	-	-	-	328	179	0	-328
514320 - MAIN SER-FARE COLL EQUIP	-	36,392	-	36,392	19,850	0	-36,392
512840 - EXTERNAL CONTRACT EMPLOY	244,765	8,113	-	99,901	46,565	99,901	0
518190 - RENT/LEASE-OTHER EQUIP	11,096	-15,390	-4,227	11,433	6,236	0	-11,433
582220 - OPERATING EQUIPMENT	-	-	-	6,862	3,743	0	-6,862
587108 - Contract Construction	-	-	-	48,511	26,461	48,511	0
512280 - PASS FAC-PAINTING	-	5,533	7,248	5,533	3,457	0	-5,533
514360 - MN SER-VEH MVMNT CONT SYS	-	5,570	-	-	-	-	-
512990 - OTHER MISCELLANEOUS SERVICES	15,804	34,644	24,878	34,396	32,321	0	-34,396
512690 - OTHER MISC CONSULTNG SERV	-	0	-	0	-	-	0
Contractual Services	4,790,797	9,515,684	2,520,797	3,915,894	4,438,267	4,266,743	350,849
539705 - OFFICE SUPPLIES	3,587	7,597	5,452	10,041	9,403	9,166	-875
539990 - OTHER SUPPLIES	8,349	3,423	-	11,908	6,495	0	-11,908
539920 - OFFICE FURNITURE&EQUIP EX	-	64,625	78,209	254,671	184,640	184,640	-70,031
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	3,621	1,975	0	-3,621
539480 - SMALL TOOL & EQUIP PURCH	-	6,974	-	5,072	2,767	0	-5,072

Run Date 05-08-2024

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FY25 Non Labor Comparison Summary Report
Office of Facilities



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
531000 - PROJECT MATERIALS	-	-	37,454	-	30,809	128,000	128,000
531005 - MAINT & REPAIR REV VEH	5,274	233	220	291	252	0	-291
539190 - OTHER BLDG-MISCELLANEOUS	-	-	-	476	260	0	-476
539510 - BLDG-CLEANING SUPPLIES	872	5,508	-	5,628	3,070	40,000	34,372
539470 - EQUIP MAINT REPAIRS-SHOP	453,712	580,932	260,916	371,588	300,116	298,154	-73,434
531205 - EQUIP STRUCT CLNG MAT	592,004	969,643	726,658	774,483	889,268	888,043	113,560
531210 - PASS FAC-CLEANING MAT	454,821	600,562	93,846	582,237	186,561	79,356	-502,881
537405 - PASS FACIL-MAINT & REPAIR	1,177,943	1,624,133	867,942	1,188,647	1,272,940	1,278,074	89,427
537470 - PASS FAC-STATION EQUIP	6,542	10,778	691	5,405	2,948	0	-5,405
539720 - EDP FORMS & SUPPLIES	3,322	1,715	3,566	1,250	4,248	4,248	2,998
Materials & Supplies	2,706,425	3,876,123	2,074,953	3,215,318	2,895,751	2,909,681	-305,637
541320 - ELECTRICITY	74,401	372,034	350,005	389,878	415,305	0	-389,878
541340 - GAS	346,125	498,604	167,148	257,306	199,528	217,035	-40,271
541360 - WATER	519,878	654,434	344,237	539,143	499,652	540,262	1,119
541780 - STORMWATER FEES	147,608	158,862	26,208	179,330	119,028	179,330	0
Other Operating Expenses	1,088,012	1,683,934	887,598	1,365,657	1,233,513	936,627	-429,030
549120 - POSTAGE	79,540	40,921	23,663	20,088	14,291	14,291	-5,797
549140 - OVERNIGHT MAIL	7,186	7,390	2,722	8,978	6,752	6,752	-2,226
Miscellaneous Expenses	86,726	48,312	26,384	29,065	21,043	21,043	-8,022
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	50	27	0	-50
554120 - Conferences & Seminars	-	-	-	50	27	0	-50
554320 - Travel - Airfares	-	-	-	158	86	10,000	9,842
554340 - Travel - Lodging	-	1,594	-	1,934	1,055	3,000	1,066
554350 - Travel - Registration	175	1,306	-	1,630	684	1,000	-630
554360 - Travel - Meals	5,282	483	-	985	537	500	-485
554380 - Travel - Mileage	331	-	-	203	111	0	-203
558970 - OTHER EMPLOYEE REIMBURSAB	3,174	-	-	387	211	50	-337
558981 - MEETING REFRESHMENTS	12,538	8,746	14,149	11,560	8,455	8,498	-3,062

FY25 Non Labor Comparison Summary Report
Office of Facilities



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
558990 - OTHER MISC EXPENSES	1,750	-	-	875	477	0	-875
554820 - OFF-SITE COURSE FEES	490	1,200	-	2,977	1,624	4,900	1,923
Other Non-Operating Expenses	23,739	13,330	14,149	20,809	13,295	27,948	7,139
Office of Facilities	8,695,700	15,137,383	5,523,881	8,546,743	8,601,870	8,162,042	-384,701

FY25 OPERATING & CAPITAL BUDGETS



Office of Vertical Transportation

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	573,794	582,876	543,131	600,281	590,936	602,269	1,988	0%
OverTime	6,920	13,689	9,894	31,052	30,375	30,945	-107	0%
Healthcare Rep/NonRep	119,177	119,974	105,874	91,213	91,213	81,404	-9,809	-11%
Pension Rep/NonRep	34,136	35,084	32,224	96,915	95,379	64,933	-31,982	-33%
Workers Comp-Excess/Losses	-40	-10	-	14,362	14,362	15,069	707	5%
Other Benefits	19,224	34,752	55,133	104,303	66,599	63,226	-41,076	-39%
Fringe Benefits	172,497	189,800	193,231	306,792	267,552	224,632	-82,160	-27%
Labor Total	753,211	786,365	746,256	938,124	888,864	857,846	-80,279	-9%
Contractual Services	7,029,220	7,079,024	6,164,489	7,739,167	7,751,746	8,000,604	261,437	3%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,075	3,465	1,900	2,358	1,559	3,000	642	27%
Materials & Supplies	2,075	3,465	1,900	2,358	1,559	3,000	642	27%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	5,193	1,775	4,458	3,762	6,443	8,220	4,458	118%
Non Labor Total	7,036,488	7,084,264	6,170,848	7,745,288	7,759,747	8,011,824	266,536	3%
Gross Operating Total	7,789,699	7,870,629	6,917,104	8,683,412	8,648,611	8,869,670	186,258	2%
Allocation Total	-41,423	-45,139	-41,400	-76,699	-75,757	-77,178	-479	1%
Allocation Total	-41,423	-45,139	-41,400	-76,699	-75,757	-77,178	-479	1%
Net Operating Expenses	7,748,276	7,825,490	6,875,704	8,606,713	8,572,854	8,792,492	185,779	2%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	7	7	7	7	7	7	0	Management	1	1	1	1	1	0	
Full-Time Total	7	7	7	7	7	7	0	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	0	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	4	4	4	4	4	0	
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
Total	7	7	7	7	7	7	0	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								Total	7	7	7	7	7	0	

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Vertical Transportation

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1DIR4255EN - DIR VERTICAL TRANSPORTATION	23A	MGR	1	1	1	1	1	1	0
1PRO4101SN - ELEV ESCALATOR SAFE INSPEC II	18	TEC	4	4	4	4	4	4	0
1ENG4325EN - OFFICE ENGINEER	19	PRO	1	1	1	1	1	1	0
Non Represented (FT)			7	7	7	7	7	7	0
Total			7	7	7	7	7	7	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Vertical Transportation

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
514510 - PASSENGER/FAC. MAINT.	7,029,220	7,079,024	5,620,675	7,739,167	7,751,746	7,988,604	249,437
512490 - OTHER SUPPORT SERVICE	-	-	-	-	-	12,000	12,000
Contractual Services	7,029,220	7,079,024	5,620,675	7,739,167	7,751,746	8,000,604	261,437
539705 - OFFICE SUPPLIES	2,075	3,465	660	2,358	1,559	3,000	642
Materials & Supplies	2,075	3,465	660	2,358	1,559	3,000	642
551160 - DUES/MEMBERSHIPS-OTHER	-	175	-	0	-	-	0
554340 - Travel - Lodging	608	-	735	-	735	600	600
554350 - Travel - Registration	461	-	-	-	-	-	-
554360 - Travel - Meals	380	-	449	-	449	600	600
554380 - Travel - Mileage	-	-	449	-	449	600	600
558970 - OTHER EMPLOYEE REIMBURSAB	350	350	1,231	1,762	2,124	3,420	1,658
554820 - OFF-SITE COURSE FEES	3,395	1,250	1,595	2,000	2,686	3,000	1,000
Other Non-Operating Expenses	5,193	1,775	4,458	3,762	6,443	8,220	4,458
Office of Vertical Transportation	7,036,488	7,084,264	5,625,794	7,745,288	7,759,747	8,011,824	266,536

FY25 OPERATING & CAPITAL BUDGETS



Office of Bus Maintenance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	18,902,301	19,158,831	17,755,971	23,565,924	23,172,231	23,705,847	139,923	1%
OverTime	3,100,371	4,462,543	4,832,499	3,157,327	3,083,122	2,973,738	-183,589	-6%
Healthcare Rep/NonRep	5,959,316	5,495,737	4,870,878	6,357,100	6,344,069	6,060,350	-296,749	-5%
Pension Rep/NonRep	1,930,773	2,377,759	2,159,336	2,181,153	2,737,936	2,168,058	-13,095	-1%
Workers Comp-Excess/Losses	373,609	471,613	889,695	857,600	855,548	882,585	24,985	3%
Other Benefits	-3,647,481	1,793,433	1,920,905	2,904,226	3,406,108	2,606,123	-298,103	-10%
Fringe Benefits	4,616,216	10,138,541	9,840,815	12,300,079	13,343,661	11,717,117	-582,961	-5%
Labor Total	26,618,888	33,759,915	32,429,284	39,023,330	39,599,014	38,396,702	-626,628	-2%
Contractual Services	290,385	718,290	736,586	656,102	1,121,126	1,084,218	428,116	65%
Materials & Supplies-Diesel	4,229,996	6,090,206	5,162,850	7,968,418	6,760,682	6,788,006	-1,180,412	-15%
Materials & Supplies-CNG	5,097,099	7,827,723	4,866,487	5,886,596	7,517,796	7,526,111	1,639,515	28%
Materials Supplies-Unleaded	4,580,523	3,976,499	4,104,489	4,896,878	4,704,279	4,710,094	-186,784	-4%
Material & Supplies - Other	18,593,267	22,702,336	21,682,529	22,431,763	26,640,778	26,690,078	4,258,315	19%
Materials & Supplies	32,500,886	40,596,764	35,816,354	41,183,655	45,623,535	45,714,289	4,530,634	11%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	61,492	52,280	51,734	95,449	54,943	56,720	-38,729	-41%
Other Operating Expenses	61,492	52,280	51,734	95,449	54,943	56,720	-38,729	-41%
Casualty & Liability Costs	-3,611	-11,790	-2,654	-15,860	-11,305	0	15,860	-100%
Miscellaneous Expenses	2,537	2,143	292	1,640	1,149	1,800	160	10%
Other Non-Operating Expenses	7,674	2,639	13,430	18,120	20,569	177,288	159,168	878%
Non Labor Total	32,859,363	41,360,325	36,615,741	41,939,105	46,810,017	47,034,315	5,095,210	12%
Gross Operating Total	59,478,251	75,120,240	69,045,026	80,962,435	86,409,032	85,431,017	4,468,582	6%
Allocation Total	-1,098,726	-657,060	-621,096	-237,357	-256,685	-257,764	-20,407	9%
Allocation Total	-1,098,726	-657,060	-621,096	-237,357	-256,685	-257,764	-20,407	9%
Net Operating Expenses	58,379,525	74,463,181	68,423,930	80,725,078	86,152,347	85,173,253	4,448,175	6%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	359	359	359	359	359	352	-7	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	59	59	58	59	58	58	-1	Management	10	10	10	10	10	10	0
Full-Time Total	418	418	417	418	417	410	-8	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	3	3	3	3	3	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	19	19	18	19	18	18	-1
Part-Time Total	=	=	=	=	=	=	=	Maintenance	355	355	355	355	355	348	-7
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	418	418	417	418	417	410	-8	Represented	4	4	4	4	4	4	0
								Supervisory	26	26	26	26	26	26	0
								Total	418	418	417	418	417	410	-8

FY25 Personnel Comparison Report



Office of Bus Maintenance

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5MNT7027NU - APPRENTICE MECHANIC	110	MNT	10	10	10	10	10	10	0
5BLK7047NU - BUS DISPATCHER (BLOCKOUT)	130	MNT	6	6	6	6	6	7	1
5MNT7048NU - DYNAMOMETER OPERATOR	135	MNT	10	10	10	10	10	10	0
5CLR7063NU - INFORMATION SYSTEMS REC CLERK	404	REP	3	3	-	3	3	3	3
5MNT7020NU - JOURNEYMAN OVERHAULER	105	MNT	30	30	30	30	30	26	-4
5SVC7038NU - SERVICEPERSON I	10120	MNT	33	33	33	33	33	33	0
5SVC7041NU - SERVICEPERSON IV	10115	MNT	44	44	44	44	44	44	0
5SVC7042NU - SERVICEPERSON V	117	MNT	2	2	2	2	2	2	0
5MNT7311NU - HOSTLER JUNIOR APPRENTICE	115	MNT	10	10	10	10	10	10	0
5MNT7374NU - JOURNEYMAN AUTOMOTIVE TECH	105	MNT	6	6	6	6	6	6	0
5MNT7021NU - JOURNEYMAN BODY REPAIR	105	MNT	19	19	19	19	19	19	0
5MNT7022NU - JOURNEYMAN WELDER	105	MNT	1	1	1	1	1	2	1
5MNT7025NU - JOURNEYMAN MACHINIST	105	MNT	1	1	1	1	1	2	1
5MNT7030NU - JOURNEYMAN PAINTER	105	MNT	5	5	5	5	5	5	0
9CLR7127NU - ADMIN CLERK	404	REP	1	1	-	1	1	1	1
5MNT4743NU - JOURNEYMAN ET-BUS MAINTENANCE	105	MNT	9	9	9	9	9	9	0
9CLR7072NU - SECRETARY (N9)	405	REP	-	-	4	-	-	-	-4
5MNT4638NU - JOURNEYMAN BUS TECHNICIAN	100	MNT	121	121	121	121	121	121	0
5MNT4639NU - JOURNEYMAN AA BUS TECHNICIAN	101	MNT	48	48	48	48	48	42	-6
Represented (FT)			359	359	359	359	359	352	-7
1MGR4781EN - MGR ENG REL & BUS MAINTENANCE	22	MGR	-	1	1	1	1	1	0
5MGRPG02EN - GENERAL SUPERINTENDENT BUS MAINTENANCE	19	MGR	-	-	0	-	-	-	0
5MGRPG04EN - MANAGER BUS ENGINEERING RELIABILITY & REHABILITATION	22	PRO	-	-	0	-	-	-	0

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Bus Maintenance



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PROPG01SN - FLEET SUPPORT SERVICES COORDINATOR	14	PRO	-	-	0	-	-	-	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
5DIR7394EN - DIR BUS MAINTENANCE	23	MGR	1	1	1	1	1	1	0
5SUP7846SN - SUPV BUS MAINTENANCE	16	SUP	26	26	26	26	26	26	0
5MGR7809EN - GEN SUPT BUS MAINT	21	MGR	5	5	-	5	5	5	5
5MGR7810EN - SUPT BUS MAINTENANCE GARAGE	19	MGR	3	3	-	3	3	3	3
9ADM3217NN - SR ADMINISTRATIVE ASSISTANT	12	PRO	1	1	1	1	1	1	0
5MGR4228EN - GEN SUPT BUS MAINT BSN SYS	20	MGR	1	-	0	-	-	-	0
5ENG3104EN - BUS MECH ELEC ENGINEER	18	TEC	4	4	-	-	-	-	-
TEMPFY2419 - GEN SUPT BUS MAINTENANCE	21	MGR	-	-	5	-	-	-	-5
TEMPFY2420 - SUPT BUS MAINTENANCE	19	MGR	-	-	3	-	-	-	-3
9ENG0490EN - MECHANICAL ENGINEER VI	20	TEC	-	-	4	3	3	3	-1
1PRO4729SN - QUALITY CTRL INSP BUS MAINT	16	TEC	1	1	1	1	1	1	0
1PRO3789SN - SR MAINTENANCE PLANNER BUS	17	TEC	1	1	1	1	1	1	0
1PRO4227EN - FLEET MAINTENANCE ANALYST	18	PRO	1	1	1	1	1	1	0
1PRO3788SN - MAINTENANCE PLANNER BUS	16	TEC	13	13	13	13	13	13	0
1PRO4548EN - WARRANTY SPECIALIST	19	PRO	1	1	1	1	1	1	0
Non Represented (FT)			59	59	59	58	58	58	-1
Total			418	418	418	417	417	410	-8

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Bus Maintenance

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	18,005	-	-	2,445	1,334	1,800	-645
514780 - SHOP AND GARAGE EQUIPMENT	29,844	140,331	35,819	90,577	109,608	101,429	10,852
512470 - PRINTING & REPRODCN SER	-	1,718	-	1,433	782	3,000	1,567
516860 - SERV VEH CONTRACT MAINT.	-	-	-	18,845	10,279	9,000	-9,845
516205 - REV VEH MAINT CONTRACT	137,493	539,828	621,679	440,425	939,608	940,168	499,743
518375 - EQUIP RENTAL-SHOP & GARAG	12,936	10,054	-	8,115	4,275	4,275	-3,840
584207 - COMPUTER HARDWARE	-	1,624	-	1,624	886	3,750	2,126
512190 - OTHER SYSTEM OPER SERVICE	-	5,500	-	-	-	-	-
582230 - OFFICE FURNITURE & EQUIP	-	644	-	-	-	-	-
514720 - MN SE/BLDG/EQUIP-HEAT	-	-	-	50	27	60	10
513111 - ACCIDENT REPAIR-OTHER VEH	-	5,020	-	5,020	2,738	3,000	-2,020
512990 - OTHER MISCELLANEOUS SERVICES	92,072	13,572	9,081	87,082	51,323	16,536	-70,546
512690 - OTHER MISC CONSULTNG SERV	35	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	-	-	-	488	266	1,200	713
Contractual Services	290,385	718,290	666,578	656,102	1,121,126	1,084,218	428,116
531110 - REV VEH-DIESEL FUEL	5,739,770	6,049,962	3,897,277	7,968,418	6,635,908	6,635,908	-1,332,510
531115 - DIES FUEL GAIN/LOSS HEDG	-1,509,774	40,244	235,536	0	124,774	152,098	152,098
531116 - CNG GAIN/LOSS HEDGING	-587,500	449,530	873,610	0	477,560	485,874	485,874
535609 - COMPRESSED NAT GAS	5,684,599	7,378,193	3,486,617	5,886,596	7,040,236	7,040,237	1,153,641
531109 - REV VEH-UNLEADED FUEL	4,580,523	3,976,499	3,169,974	4,896,878	4,704,279	4,710,094	-186,784
539705 - OFFICE SUPPLIES	15,612	8,798	7,021	8,750	8,081	21,000	12,250
539990 - OTHER SUPPLIES	7,236	130,067	104,034	75,413	110,209	110,268	34,855
539910 - ENVIRONMENTAL SAFETY SUPP	-	4,099	-	5,019	2,738	3,000	-2,019
531890 - OTHER MATERIALS/SUPPLIES	1,406,990	1,506,423	854,856	1,282,667	1,200,996	1,203,638	-79,029
539480 - SMALL TOOL & EQUIP PURCH	58,273	44,060	21,046	53,920	45,317	79,680	25,760
531000 - PROJECT MATERIALS	11,245	2,277	33,514	10,209	5,569	5,592	-4,617
539505 - BLDG-JANITORIAL SUPPLIES	-	-	-	311	169	600	290
535310 - NON-REV SERVICE VEHICLE - GAS	977,180	910,013	516,903	1,009,185	1,397,998	1,398,786	389,601

Run Date 05-08-2024

* As of FY24 - Mar

FY25 Non Labor Comparison Summary Report
Office of Bus Maintenance



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
531005 - MAINT & REPAIR REV VEH	12,317,274	14,816,834	13,503,992	14,909,894	16,749,807	16,753,947	1,844,053
531150 - ENGINE & MOTOR LUBRICTS	8,253	56,538	-	17,037	40,295	40,295	23,258
531190 - REV VEH-OTHER LUBRICANTS	46,550	64,680	246,334	67,224	498,149	315,482	248,258
531505 - AUX REPLMNT PTS-BATTERIES	-	-	-	1,444	788	792	-652
531580 - AUX REPLMNT PTS-TIRES	1,363,754	2,419,629	1,571,522	2,048,625	2,205,664	2,243,346	194,721
531590 - AUX REPLMNT PTS-OTHER	469,236	352,567	690,795	391,971	1,335,742	1,335,742	943,771
531630 - ACCID-DOORS WINDOWS CONTR	-	-	103	-	103	120	120
531870 - WARRANTY-LABOR	-4,297	-180	-	-9,435	-5,146	-4,526	4,909
531875 - WARRANTY-PARTS	-21,464	-	-	-44,254	-24,139	-24,139	20,115
539190 - OTHER BLDG-MISCELLANEOUS	204,457	151,225	102,039	177,303	165,460	166,390	-10,913
539510 - BLDG-CLEANING SUPPLIES	85,941	3,138	1,844	48,411	28,023	28,464	-19,947
535305 - NON REV VEH SER & REP	553,588	830,172	627,034	592,953	728,651	730,776	137,823
535350 - NRSV-AUX REPLACEMENT PRTS	4,871	220	-	17,254	226,400	245,968	228,714
535320 - NON-REV SERVICE VEHICLE DIESEL	194,893	186,428	154,676	238,923	429,981	484,220	245,297
531370 - R&R-PAINT AND STRIPING	17,033	21,418	16,606	71,978	54,957	55,200	-16,778
531007 - INTERNAL REBUILDS	-74,581	-16,416	-25,973	-35,258	-38,572	0	35,258
531320 - R&R-BODY INTERIOR PARTS	720,517	1,075,859	950,500	1,088,682	1,222,393	1,225,860	137,178
531355 - R&R-ENGINE PARTS	4,057	23	1,482	3,363	2,557	2,557	-805
531510 - AUX REPLMNT PTS-BRAKES	161,463	65,915	10,329	329,875	169,117	169,117	-160,758
531220 - R V CLNG SUPP-DETERGENTS	-	21,588	35,881	402	35,959	36,468	36,066
539470 - EQUIP MAINT REPAIRS-SHOP	5,140	12,219	1,388	4,799	1,769	4,329	-470
531210 - PASS FAC-CLEANING MAT	-	220	-	220	120	120	-100
539790 - OTHER OFFICE SUPPLIES	-	-	-	50	27	27	-23
531350 - R&R-ELECTRICAL POWER	4,958	113	1,653	113	1,714	1,714	1,601
531530 - AUX REPLMNT PTS-FUEL SYS	-	3,448	-	3,448	1,881	2,112	-1,336
531550 - AUX PTS-LIGHTS SIGNS ELEC	-	-	-	62	34	60	-2
535360 - NON-REV SER VEH-ACCIDENTS	46,750	12,050	4,768	29,351	18,727	18,732	-10,619
539140 - BUILDING MATERIALS	119	434	183	-	60	60	60
531810 - GENERAL ADJUSTMENT COST	-	-	-329	-	-329	0	0

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* As of FY24 - Mar

FY25 Non Labor Comparison Summary Report
Office of Bus Maintenance



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
531805 - MAT ISSUES TRANSP-RAIL	-	-	-	20,128	10,979	10,987	-9,141
531905 - E-BUS-MATERIAL & SUPP	-	-	-	54	29	4,812	4,758
535340 - NRSVH-REBUILDS & REPAIRA	-	-	-	5,898	3,217	3,240	-2,658
531860 - LOSSES	-	5	-	5	-	-	-5
531390 - R&R-TRANSMISSION	7,078	-	-	1,581	862	900	-681
531360 - R&R-HEVAC CONTROLS	1,139	-	449	115	512	6,060	5,945
531380 - R&R-RIDE SUSPENSION	-	215	-	-	-	-	-
531605 - ACCIDENT REP-REV VEH	-	814	-	814	444	600	-214
531690 - ACCIDENT-OTHER PARTS	-	2,534	1,985	-	1,691	1,680	1,680
531540 - AUX PTS-HEAT AIR COND	-	14,911	-	3,257	1,776	6,000	2,743
Materials & Supplies	32,500,886	40,596,764	31,097,649	41,183,655	45,623,535	45,714,289	4,530,634
541340 - GAS	-863	-	-	118	64	120	2
541750 - NON-REV VEH REG/LIC FEES	9,656	3,981	3,334	5,652	6,387	6,600	948
541720 - REV VEH REG/LICENSE FEES	52,698	48,298	48,400	89,678	48,491	50,000	-39,678
Other Operating Expenses	61,492	52,280	51,734	95,449	54,943	56,720	-38,729
543860 - RECOVERY DAMAGES SERV VEH	-	-10,246	-	-10,246	-5,589	0	10,246
543850 - RECOVERY DAMAGES-REV VEH	-3,611	-1,544	-2,654	-5,614	-5,716	0	5,614
Casualty & Liability Costs	-3,611	-11,790	-2,654	-15,860	-11,305	0	15,860
549120 - POSTAGE	2,537	1,671	292	1,640	1,149	1,800	160
549930 - GA 400 TOLL EXPENSE	-	472	-	-	-	-	-
Miscellaneous Expenses	2,537	2,143	292	1,640	1,149	1,800	160
551490 - PUB & SUBSCRIPTIONS-OTHER	-	950	-	1,021	39	120	-901
554320 - Travel - Airfares	257	-	516	388	727	72,000	71,612
554340 - Travel - Lodging	849	-	2,464	1,285	3,165	48,000	46,715
554350 - Travel - Registration	1,100	30	4,750	672	5,117	9,000	8,328
554360 - Travel - Meals	-	242	582	464	835	18,000	17,536
554390 - Travel - Other	-	-	-	48	26	1,200	1,152
558970 - OTHER EMPLOYEE REIMBURSAB	-59	-	2,088	39	2,109	9,300	9,261
558981 - MEETING REFRESHMENTS	-	-	337	12,000	6,882	6,888	-5,112

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* As of FY24 - Mar

FY25 Non Labor Comparison Summary Report
Office of Bus Maintenance



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
558990 - OTHER MISC EXPENSES	4,509	390	2,390	1,646	1,062	7,980	6,334
558982 - EMPLOYEE RECREATIONAL EXP	1,019	1,028	-	557	304	1,200	643
554820 - OFF-SITE COURSE FEES	-	-	23	-	23	3,000	3,000
558980 - OTHER MISC EXP-UNALLOWAB	-	-	280	-	280	600	600
<u>Other Non-Operating Expenses</u>	<u>7,674</u>	<u>2,639</u>	<u>13,430</u>	<u>18,120</u>	<u>20,569</u>	<u>177,288</u>	<u>159,168</u>
Office of Bus Maintenance	32,859,363	41,360,325	31,827,029	41,939,105	46,810,017	47,034,315	5,095,210

DEPARTMENT OF RAIL OPERATIONS

FY25 OPERATING & CAPITAL BUDGETS



Dept of Rail Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	23,428,007	23,611,550	22,872,858	29,593,926	29,111,362	30,341,287	747,361	3%
OverTime	3,737,267	4,386,314	3,912,862	4,336,861	4,249,429	4,395,261	58,400	1%
Healthcare Rep/NonRep	6,119,735	5,894,387	5,124,064	8,243,350	8,191,229	7,993,280	-250,070	-3%
Pension Rep/NonRep	2,477,071	2,841,819	2,556,643	3,264,982	3,782,596	2,997,122	-267,860	-8%
Workers Comp-Excess/Losses	944,848	565,698	783,467	1,136,627	1,128,421	1,194,448	57,821	5%
Other Benefits	-3,984,721	2,058,574	2,249,258	2,862,850	4,450,518	3,436,471	573,622	20%
Fringe Benefits	5,556,934	11,360,479	10,713,431	15,507,809	17,552,764	15,621,322	113,513	1%
Labor Total	32,722,208	39,358,342	37,499,152	49,438,596	50,913,555	50,357,870	919,274	2%
Contractual Services	81,095	979,114	6,034,716	11,727,564	9,528,668	9,697,880	-2,029,684	-17%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	78,339	38,487	29,471	48,604	38,522	45,826	-2,779	-6%
Materials & Supplies	78,339	38,487	29,471	48,604	38,522	45,826	-2,779	-6%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	18,184	9,918	10,827	-7,357	-40%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	18,184	9,918	10,827	-7,357	-40%
Casualty & Liability Costs	5,157,262	5,238,209	4,531,025	5,116,321	5,116,183	5,116,184	-137	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	14,795	12,617	6,192	72,296	42,725	75,629	3,333	5%
Non Labor Total	5,331,491	6,268,427	10,601,403	16,982,969	14,736,016	14,946,346	-2,036,623	-12%
Gross Operating Total	38,053,699	45,626,769	48,100,555	66,421,565	65,649,571	65,304,216	-1,117,349	-2%
Allocation Total	-373,256	-251,434	-173,025	-1,423,729	-1,397,772	-1,445,468	-21,739	2%
Allocation Total	-373,256	-251,434	-173,025	-1,423,729	-1,397,772	-1,445,468	-21,739	2%
Net Operating Expenses	37,680,444	45,375,335	47,927,530	64,997,836	64,251,800	63,858,748	-1,139,089	-2%

Authorized Position by Status

Authorized Positions by Class

	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change		FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change
Represented (FT)	381	404	404	404	404	404	0	Administrative	14	14	12	14	12	11	-3
Non Represented (FT)	148	150	146	150	146	147	-3	Management	29	29	29	29	29	29	0
Full-Time Total	529	554	550	554	550	551	-3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	5	2	5	2	2	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	28	28	29	28	29	29	1
Part-Time Total	-	-	-	-	-	-	-	Maintenance	142	165	165	165	165	165	0
Contract	2	2	2	2	2	2	0	Operator	165	165	165	165	165	165	0
Total	531	556	552	556	552	553	-3	Represented	74	74	74	74	74	74	0
								Supervisory	76	76	76	76	76	78	2
								Total	531	556	552	556	552	553	-3

FY25 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Rail Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	4,055,845	4,279,572	3,684,092	4,139,669	3,988,938	4,008,227	-131,442	-3%
OverTime	249,661	354,235	212,267	293,282	286,117	291,481	-1,801	-1%
Healthcare Rep/NonRep	656,859	594,343	439,589	664,551	612,429	534,940	-129,611	-20%
Pension Rep/NonRep	513,772	754,818	654,090	669,922	635,579	427,106	-242,816	-36%
Workers Comp-Excess/Losses	-307	-72	1,119	104,635	96,429	99,022	-5,614	-5%
Other Benefits	-451,101	278,251	354,789	673,982	492,067	429,105	-244,877	-36%
Fringe Benefits	719,223	1,627,340	1,449,587	2,113,090	1,836,504	1,490,173	-622,918	-29%
LaborTotal	5,024,729	6,261,147	5,345,946	6,546,042	6,111,559	5,789,881	-756,161	-12%
Contractual Services	2,313	335,471	5,496,015	7,771,282	7,076,352	7,210,000	-561,282	-7%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	9,868	12,569	9,425	7,098	7,647	8,468	1,370	19%
Materials & Supplies	9,868	12,569	9,425	7,098	7,647	8,468	1,370	19%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	10,183	1,854	282	20,413	8,515	34,271	13,858	68%
Non Labor Total	22,365	349,893	5,505,722	7,798,793	7,092,514	7,252,739	-546,054	-7%
GrossOperatingTotal	5,047,093	6,611,040	10,851,668	14,344,835	13,204,073	13,042,620	-1,302,215	-9%
Allocation Total	-292,174	-190,523	-173,025	-98,101	-97,271	-97,631	471	0%
Allocation Total	-292,174	-190,523	-173,025	-98,101	-97,271	-97,631	471	0%
NetOperatingExpenses	4,754,920	6,420,518	10,678,643	14,246,733	13,106,802	12,944,990	-1,301,744	-9%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	9	9	7	9	7	6	-3
Non Represented (FT)	49	51	47	51	47	46	-5	Management	9	9	9	9	9	9	0
Full-Time Total	49	51	47	51	47	46	-5	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	5	2	5	2	2	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	28	28	29	28	29	29	1
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	2	2	2	2	2	2	0	Operator	-	-	-	-	-	-	-
Total	51	53	49	53	49	48	-5	Represented	-	-	-	-	-	-	-
								Supervisory	2	2	2	2	2	2	0
								Total	51	53	49	53	49	48	-5

FY25 Personnel Comparison Report



Office of Deputy Chief of Rail Operations

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4815EN - SUPT WORKFORCE MANAGEMENT	18	PRO	-	2	2	-	-	-	-2
1PRO4745EN - OPERATIONS PROJECT MANAGER	22	PRO	1	1	1	-	-	-	-1
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	-	-	-	-	-	-
4PRO3401SN - RAIL SERVICES CONTROLLER	17A	TEC	28	28	28	28	28	28	0
5MGR7785EN - GEN SUPT CONTROL CENTER	21A	MGR	1	1	1	1	1	1	0
5MGR7786EN - SUPT CONTROL CENTER	19A	MGR	6	6	6	6	6	6	0
1PRO4392SN - COMMUNICATIONS COORD IOC	14	ADM	6	6	6	6	6	5	-1
1PRO4389EN - SYSTEMS ADMINISTRATOR IOC	20A	ADM	1	2	2	-	-	-	-2
1SUP4394SN - SUPV COMMUNICATIONS IOC	16	SUP	2	2	2	2	2	2	0
9PRO3241EN - OFFICE ADMINISTRATOR I	14	ADM	1	1	1	1	1	1	0
1PRO4674SN - SR MAINTENANCE PLANNER MOW	17	TEC	-	-	-	1	1	1	1
1CHF4657EN - DEPUTY CHF RAIL OPERATIONS	B	MGR	1	1	1	1	1	1	0
1PRO4651EN - TRACK ALLOCATION PROGRAM MGR	20A	MGR	1	1	-	-	-	-	-
1MGR4840EN - SR MGR TRK ALLOC & OPS SCHED	22A	MGR	-	-	1	1	1	1	0
Non Represented (FT)			49	51	51	47	47	46	-5
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	2	2	2	2	2	2	0
Contract			2	2	2	2	2	2	0
Total			51	53	53	49	49	48	-5

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Deputy Chief of Rail Operations



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512250 - PASS FAC-STATION CLEANING	-	-	4,875,546	7,385,051	6,865,681	7,000,000	-385,051
584207 - COMPUTER HARDWARE	-	1,749	-	-	-	-	-
512650 - MANAGEMENT CONSULTANTS	-	332,191	5,709	384,700	209,836	210,000	-174,700
512690 - OTHER MISC CONSULTNG SERV	1,448	-	-	-	-	-	-
512490 - OTHER SUPPORT SERVICE	865	1,531	-	1,531	835	0	-1,531
Contractual Services	2,313	335,471	4,881,254	7,771,282	7,076,352	7,210,000	-561,282
539705 - OFFICE SUPPLIES	4,472	12,330	3,553	4,930	5,056	6,300	1,370
539990 - OTHER SUPPLIES	-	-	214	-	214	0	0
531890 - OTHER MATERIALS/SUPPLIES	5,396	239	1,480	2,168	2,376	2,168	0
531290 - R V CLEANNG SUPP-OTHER	-	-	1,396	-	-	-	-
Materials & Supplies	9,868	12,569	6,643	7,098	7,647	8,468	1,370
554320 - Travel - Airfares	1,807	291	-	7,310	1,260	6,500	-810
554340 - Travel - Lodging	4,849	840	-	7,480	4,080	8,000	520
554350 - Travel - Registration	1,364	210	-	1,602	874	2,750	1,148
554360 - Travel - Meals	415	46	-	1,596	871	2,296	700
554380 - Travel - Mileage	-	-	-	50	27	100	50
554390 - Travel - Other	-	-	-	625	341	625	0
558981 - MEETING REFRESHMENTS	-	34	153	1,000	653	1,000	0
558990 - OTHER MISC EXPENSES	1,711	433	-	751	409	3,000	2,249
558983 - EMPLOYEE AWARDS	-	-	-	-	-	10,000	10,000
558980 - OTHER MISC EXP-UNALLOWAB	37	-	-	-	-	-	-
Other Non-Operating Expenses	10,183	1,854	153	20,413	8,515	34,271	13,858
Office of Deputy Chief of Rail Operations	22,365	349,893	4,888,051	7,798,793	7,092,514	7,252,739	-546,054

FY25 OPERATING & CAPITAL BUDGETS



Office of Rail Services North - South Line

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	10,035,410	9,937,521	10,543,443	14,594,304	14,396,525	15,146,799	552,495	4%
OverTime	1,853,354	2,259,475	2,198,977	2,042,732	1,998,162	2,068,419	25,687	1%
Healthcare Rep/NonRep	2,954,439	2,822,035	2,695,624	4,395,043	4,395,043	4,390,207	-4,836	0%
Pension Rep/NonRep	1,065,229	1,149,362	1,163,358	1,411,516	1,744,471	1,461,506	49,990	4%
Workers Comp-Excess/Losses	565,301	421,363	497,779	594,985	594,985	636,913	41,928	7%
Other Benefits	-1,885,376	909,637	1,047,175	1,230,697	2,255,178	1,702,434	471,736	38%
Fringe Benefits	2,699,591	5,302,397	5,403,936	7,632,242	8,989,677	8,191,060	558,818	7%
LaborTotal	14,588,355	17,499,394	18,146,356	24,269,278	25,384,364	25,406,278	1,137,000	5%
Contractual Services	142	9,675	110	100	165	100	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	43,377	15,911	3,737	27,033	16,798	26,533	-500	-2%
Materials & Supplies	43,377	15,911	3,737	27,033	16,798	26,533	-500	-2%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	5,157,262	5,238,209	4,531,025	3,863,298	4,432,715	4,432,716	569,418	15%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	4,073	10,764	3,765	12,018	10,320	12,018	0	0%
Non Labor Total	5,204,854	5,274,559	4,538,636	3,902,449	4,459,998	4,471,368	568,918	15%
GrossOperatingTotal	19,793,210	22,773,952	22,684,992	28,171,727	29,844,363	29,877,645	1,705,918	6%
Allocation Total	-77,360	-46,434	-	-317,947	-314,192	-325,089	-7,142	2%
Allocation Total	-77,360	-46,434	=	-317,947	-314,192	-325,089	-7,142	2%
NetOperatingExpenses	19,715,849	22,727,518	22,684,992	27,853,780	29,530,170	29,552,556	1,698,777	6%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	231	243	243	243	243	243	0	Administrative	2	2	2	2	2	2	0
Non Represented (FT)	47	47	47	47	47	49	2	Management	9	9	9	9	9	9	0
Full-Time Total	278	290	290	290	290	292	2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	84	96	96	96	96	96	0
Contract	-	-	-	-	-	-	-	Operator	102	102	102	102	102	102	0
Total	278	290	290	290	290	292	2	Represented	45	45	45	45	45	45	0
								Supervisory	36	36	36	36	36	38	2
								Total	278	290	290	290	290	292	2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Rail Services North - South Line

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5SVC7038NU - SERVICEPERSON I	10120	MNT	19	31	31	31	31	31	0
5OPR7055NU - RAIL OPERATOR	10125	OPR	102	102	102	102	102	102	0
2PRO3322NU - STATION AGENT	136	REP	45	45	45	45	45	45	0
5SVC7329NU - RAIL STATION CLEANER	121	MNT	65	65	65	65	65	65	0
Represented (FT)			231	243	243	243	243	243	0
1MGR4678EN - SUPT STATION ZONE SERVICES	19	MGR	4	4	4	4	4	4	0
5SUP4679SN - SUPV STATION CARE	16	SUP	11	11	11	11	11	11	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	1	1	1	1	1	1	0
5DIR2315EN - DIR RAIL TRANSPORTATION	23	MGR	1	1	1	1	1	1	0
5SUP7850SN - SUPV RAIL LINE	16	SUP	21	21	21	21	21	23	2
5MGR7544EN - GEN SUPT RAIL LINE	20	MGR	2	2	2	2	2	2	0
5MGR7805EN - SUPT RAIL LINE	18	MGR	2	2	2	2	2	2	0
5DSP2320SN - DISPATCHER-RAIL TRANSPORTATION	16	SUP	4	4	4	4	4	4	0
Non Represented (FT)			47	47	47	47	47	49	2
Total			278	290	290	290	290	292	2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Rail Services North - South Line

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512990 - OTHER MISCELLANEOUS SERVICES	142	100	110	100	165	100	0
512490 - OTHER SUPPORT SERVICE	-	9,575	-	0	-	-	0
Contractual Services	142	9,675	110	100	165	100	0
539705 - OFFICE SUPPLIES	3,178	2,160	2,315	1,319	1,553	1,319	0
539990 - OTHER SUPPLIES	721	-	-	-	-	-	-
539920 - OFFICE FURNITURE&EQUIP EX	-	-	-	584	319	584	0
531890 - OTHER MATERIALS/SUPPLIES	39,352	13,752	1,349	25,130	14,927	24,630	-500
539505 - BLDG-JANITORIAL SUPPLIES	127	-	-	-	-	-	-
Materials & Supplies	43,377	15,911	3,664	27,033	16,798	26,533	-500
543430 - DIR INS CHARGED BUS/RAIL	4,356,474	3,975,891	2,675,226	3,275,332	3,370,635	3,370,635	95,303
543110 - PROPERTY INSURANCE	800,788	1,262,318	1,402,696	587,966	1,062,080	1,062,081	474,115
Casualty & Liability Costs	5,157,262	5,238,209	4,077,922	3,863,298	4,432,715	4,432,716	569,418
554320 - Travel - Airfares	389	2,304	518	3,744	2,560	3,744	0
554340 - Travel - Lodging	503	5,540	855	4,591	3,359	4,591	0
554350 - Travel - Registration	-	1,230	1,365	1,350	2,102	1,350	0
554360 - Travel - Meals	303	862	1,000	1,401	1,764	1,401	0
554390 - Travel - Other	323	-11	7	160	94	160	0
558970 - OTHER EMPLOYEE REIMBURSAB	201	-	-	110	60	110	0
558981 - MEETING REFRESHMENTS	-	3	20	-	20	0	0
558990 - OTHER MISC EXPENSES	2,255	770	-	611	333	611	0
551130 - TRANSIT DUES/MEMBERSHIPS	100	-	-	50	27	50	0
554820 - OFF-SITE COURSE FEES	-	65	-	-	-	-	-
Other Non-Operating Expenses	4,073	10,764	3,765	12,018	10,320	12,018	0
Office of Rail Services North - South Line	5,204,854	5,274,559	4,085,460	3,902,449	4,459,998	4,471,368	568,918

FY25 OPERATING & CAPITAL BUDGETS



Office of Rail Services East - West Line

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	9,336,752	9,394,457	8,645,323	10,859,953	10,725,899	11,186,261	326,308	3%
OverTime	1,634,253	1,772,603	1,501,618	2,000,846	1,965,150	2,035,361	34,515	2%
Healthcare Rep/NonRep	2,508,438	2,478,010	1,988,851	3,183,757	3,183,757	3,068,134	-115,623	-4%
Pension Rep/NonRep	898,070	937,639	739,195	1,183,544	1,402,547	1,108,509	-75,035	-6%
Workers Comp-Excess/Losses	379,855	144,407	284,569	437,007	437,007	458,514	21,507	5%
Other Benefits	-1,648,243	870,686	847,294	958,170	1,703,273	1,304,933	346,763	36%
Fringe Benefits	2,138,119	4,430,741	3,859,909	5,762,477	6,726,583	5,940,090	177,613	3%
Labor Total	13,109,124	15,597,801	14,006,850	18,623,277	19,417,632	19,161,712	538,435	3%
Contractual Services	78,640	633,968	538,591	3,956,182	2,452,151	2,487,780	-1,468,402	-37%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	25,094	10,007	16,309	14,473	14,077	10,824	-3,649	-25%
Materials & Supplies	25,094	10,007	16,309	14,473	14,077	10,824	-3,649	-25%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	18,184	9,918	10,827	-7,357	-40%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	18,184	9,918	10,827	-7,357	-40%
Casualty & Liability Costs	-	-	-	1,253,024	683,468	683,468	-569,556	-45%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	538	-	2,145	39,865	23,890	29,340	-10,525	-26%
Non Labor Total	104,272	643,975	557,045	5,281,727	3,183,504	3,222,239	-2,059,488	-39%
Gross Operating Total	13,213,396	16,241,777	14,563,895	23,905,004	22,601,136	22,383,951	-1,521,053	-6%
Allocation Total	-3,722	-14,477	-	-1,007,680	-986,308	-1,022,749	-15,068	1%
Allocation Total	-3,722	-14,477	-	-1,007,680	-986,308	-1,022,749	-15,068	1%
Net Operating Expenses	13,209,675	16,227,300	14,563,895	22,897,324	21,614,827	21,361,202	-1,536,122	-7%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	150	161	161	161	161	161	0	Administrative	3	3	3	3	3	3	0
Non Represented (FT)	52	52	52	52	52	52	0	Management	11	11	11	11	11	11	0
Full-Time Total	202	213	213	213	213	213	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	58	69	69	69	69	69	0
Contract	-	-	-	-	-	-	-	Operator	63	63	63	63	63	63	0
Total	202	213	213	213	213	213	0	Represented	29	29	29	29	29	29	0
								Supervisory	38	38	38	38	38	38	0
								Total	202	213	213	213	213	213	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Rail Services East - West Line

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5SVC7038NU - SERVICEPERSON I	10120	MNT	15	26	26	26	26	26	0
5OPR7055NU - RAIL OPERATOR	10125	OPR	51	51	51	51	51	51	0
2PRO3322NU - STATION AGENT	136	REP	29	29	29	29	29	29	0
5SVC7329NU - RAIL STATION CLEANER	121	MNT	43	43	43	43	43	43	0
5OPR4547NU - LIGHT RAIL OPERATOR	10125	OPR	12	12	12	12	12	12	0
Represented (FT)			150	161	161	161	161	161	0
5MGR4681EN - GEN SUPT LIGHT RAIL	20	MGR	-	-	-	1	1	1	1
1MGR4678EN - SUPT STATION ZONE SERVICES	19	MGR	4	4	4	4	4	4	0
5SUP4679SN - SUPV STATION CARE	16	SUP	8	8	8	8	8	8	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	2	2	2	2	2	2	0
5DIR2315EN - DIR RAIL TRANSPORTATION	23	MGR	1	1	1	1	1	1	0
5SUP7850SN - SUPV RAIL LINE	16	SUP	22	22	22	22	22	22	0
5MGR7544EN - GEN SUPT RAIL LINE	20	MGR	3	3	3	2	2	2	-1
5MGR7805EN - SUPT RAIL LINE	18	MGR	2	2	2	2	2	2	0
5DSP2320SN - DISPATCHER-RAIL TRANSPORTATION	16	SUP	3	3	3	3	3	3	0
5SUP4555SN - SUPV LIGHT RAIL TRANSPORTATION	16	SUP	5	5	5	5	5	5	0
5MGR4557EN - SUPT LIGHT RAIL TRANSPORTATION	18	MGR	1	1	1	1	1	1	0
Non Represented (FT)			52	52	52	52	52	52	0
Total			202	213	213	213	213	213	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Rail Services East - West Line

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	-	-	-	4,758	2,596	3,000	-1,758
516205 - REV VEH MAINT CONTRACT	418,686	112,870	-	950,000	518,182	518,182	-431,818
585201 - ELECTRICAL/TRACTION POWER	-	-	-	674	367	367	-307
512450 - SOFTWARE MAINT HOST SYS	-	-	-	2,643	1,442	2,500	-143
512190 - OTHER SYSTEM OPER SERVICE	-346,608	-	-	-	-	-	-
512990 - OTHER MISCELLANEOUS SERVICES	6,562	521,098	434,410	2,939,604	1,896,906	1,931,072	-1,008,532
512690 - OTHER MISC CONSULTNG SERV	-	-	881	58,502	32,659	32,659	-25,843
Contractual Services	78,640	633,968	435,291	3,956,182	2,452,151	2,487,780	-1,468,402
539705 - OFFICE SUPPLIES	10,792	4,768	11,735	5,553	8,079	3,562	-1,991
539990 - OTHER SUPPLIES	-	1,183	818	1,618	1,700	2,143	525
539920 - OFFICE FURNITURE&EQUIP EX	-	-	-	584	319	1,000	416
531890 - OTHER MATERIALS/SUPPLIES	8,269	3,827	1,201	6,718	3,979	4,119	-2,599
539480 - SMALL TOOL & EQUIP PURCH	-	230	220	-	-	-	-
539505 - BLDG-JANITORIAL SUPPLIES	4,408	-	-	-	-	-	-
539790 - OTHER OFFICE SUPPLIES	1,625	-	-	-	-	-	-
Materials & Supplies	25,094	10,007	13,974	14,473	14,077	10,824	-3,649
541325 - PROPULSION POWER	-	-	-	18,184	9,918	10,827	-7,357
Other Operating Expenses	:	:	:	18,184	9,918	10,827	-7,357
543430 - DIR INS CHARGED BUS/RAIL	-	-	-	1,082,000	590,182	590,182	-491,818
543110 - PROPERTY INSURANCE	-	-	-	171,024	93,286	93,286	-77,738
Casualty & Liability Costs	:	:	:	1,253,024	683,468	683,468	-569,556
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	-	-	1,182	13,900	8,764	9,673	-4,227
554340 - Travel - Lodging	538	-	-	7,400	4,036	5,400	-2,000
554350 - Travel - Registration	-	-	-	3,205	1,748	2,455	-750
554360 - Travel - Meals	-	-	-	4,700	2,564	3,273	-1,427
554380 - Travel - Mileage	-	-	-	1,000	545	650	-350
554390 - Travel - Other	-	-	-	3,660	1,996	2,710	-950

FY25 Non Labor Comparison Summary Report
Office of Rail Services East - West Line



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	-	-	0	-	-	0
558990 - OTHER MISC EXPENSES	-	-	784	6,000	4,057	5,000	-1,000
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	179	0	179	179	179
Other Non-Operating Expenses	538	-	2,145	39,865	23,890	29,340	-10,525
Office of Rail Services East - West Line	104,272	643,975	451,410	5,281,727	3,183,504	3,222,239	-2,059,488

DIVISION OF CAPITAL PROGRAMS EXPANSION & INNOVATION

FY25 OPERATING & CAPITAL BUDGETS



Division of Capital Prog Expan & Innovation

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	13,691,419	14,169,051	14,163,922	22,326,452	22,230,978	22,100,033	-226,419	-1%
OverTime	210,104	271,747	222,292	101,224	98,914	176,889	75,665	75%
Healthcare Rep/NonRep	1,903,202	1,751,886	1,505,434	3,179,419	3,127,297	2,663,069	-516,350	-16%
Pension Rep/NonRep	1,377,832	1,500,925	1,393,251	3,441,772	3,426,718	2,280,452	-1,161,320	-34%
Workers Comp-Excess/Losses	68,747	68,476	1,476	500,608	492,402	492,956	-7,652	-2%
Other Benefits	589,073	888,950	1,225,712	4,024,902	2,103,270	2,091,172	-1,933,731	-48%
Fringe Benefits	3,938,856	4,210,237	4,125,873	11,146,701	9,149,687	7,527,648	-3,619,053	-32%
Labor Total	17,840,379	18,651,034	18,512,087	33,574,376	31,479,580	29,804,570	-3,769,807	-11%
Contractual Services	-59,047	25,997	584,812	729,739	1,055,412	1,472,589	742,850	102%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	26,608	35,978	12,269	84,340	54,558	87,345	3,005	4%
Materials & Supplies	26,608	35,978	12,269	84,340	54,558	87,345	3,005	4%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	12	-	-	-	30,000	30,000	0%
Other Operating Expenses	-	12	-	-	-	30,000	30,000	0%
Casualty & Liability Costs	-	-	-1,184	-	-1,184	0	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	68,759	83,526	114,434	451,943	308,357	526,685	74,742	17%
Non Labor Total	36,320	145,513	710,332	1,266,022	1,417,142	2,116,619	850,598	67%
Gross Operating Total	17,876,699	18,796,548	19,222,419	34,840,398	32,896,722	31,921,189	-2,919,209	-8%
Allocation Total	-15,468,288	-12,596,522	-11,278,094	-29,231,830	-29,230,007	-26,761,604	2,470,226	-8%
Allocation Total	-15,468,288	-12,596,522	-11,278,094	-29,231,830	-29,230,007	-26,761,604	2,470,226	-8%
Net Operating Expenses	2,408,410	6,200,025	7,944,325	5,608,568	3,666,715	5,159,585	-448,983	-8%

Authorized Position by Status								Authorized Positions by Class							
FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	12	9	12	9	12	13	4
Non Represented (FT)	193	244	240	244	240	229	-15	Management	27	45	46	45	46	45	0
Full-Time Total	193	244	240	244	240	229	-15	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	65	89	87	89	87	81	-8
Non Represented (PT)	-	-	-	-	-	-	-	Technical	94	104	98	104	98	93	-11
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	5	3	3	3	3	3	0	Operator	-	-	-	-	-	-	-
Total	198	247	243	247	243	232	-15	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	198	247	243	247	243	232	-15

Run Date 05-10-2024 * As of FY24 - Mar

DEPARTMENT OF CHIEF CAPITAL PROGRAMS

FY25 OPERATING & CAPITAL BUDGETS



Dept of Chief Capital Programs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	434,546	432,036	429,068	938,518	489,283	780,077	-158,441	-17%
OverTime	-	-	-	0	-	-	0	0%
Healthcare Rep/NonRep	17,407	20,959	19,674	52,122	78,182	69,775	17,653	34%
Pension Rep/NonRep	21,878	27,100	23,926	144,857	75,519	80,335	-64,522	-45%
Workers Comp-Excess/Losses	-5	-1	-	8,207	12,310	12,916	4,709	57%
Other Benefits	25,943	31,338	25,056	264,074	46,908	69,738	-194,336	-74%
Fringe Benefits	65,223	79,395	68,656	469,259	212,920	232,763	-236,496	-50%
Labor Total	499,769	511,431	497,724	1,407,777	702,203	1,012,840	-394,936	-28%
Contractual Services	-	-	-	27,700	13,850	20,775	-6,925	-25%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	523	-	-	2,500	1,455	2,182	-318	-13%
Materials & Supplies	523	-	-	2,500	1,455	2,182	-318	-13%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	11,616	11,134	7,862	37,479	21,467	28,527	-8,952	-24%
Non Labor Total	12,139	11,134	7,862	67,679	36,772	51,484	-16,195	-24%
Gross Operating Total	511,908	522,565	505,586	1,475,456	738,975	1,064,325	-411,132	-28%
Allocation Total	-121,889	-175,511	-108,890	-1,271,518	-663,352	0	1,271,518	-100%
Allocation Total	-121,889	-175,511	-108,890	-1,271,518	-663,352	0	1,271,518	-100%
Net Operating Expenses	390,019	347,054	396,696	203,938	75,623	1,064,325	860,386	422%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	4	6	4	6	6	2	Management	1	3	2	3	2	2	-1
Full-Time Total	2	4	6	4	6	6	2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	4	1	4	4	3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	2	4	6	4	6	6	2	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	2	4	6	4	6	6	2

FY25 OPERATING & CAPITAL BUDGETS



Office of Chief Capital Programs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	265,898	-	489,283	780,077	780,077	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	15,295	-	78,182	69,775	69,775	0%
Pension Rep/NonRep	-	-	13,111	-	75,519	80,335	80,335	0%
Workers Comp-Excess/Losses	-	-	-	-	12,310	12,916	12,916	0%
Other Benefits	-	-	16,095	-	46,908	69,738	69,738	0%
Fringe Benefits	-	-	44,500	-	212,920	232,763	232,763	0%
Labor Total	=	=	310,399	=	702,203	1,012,840	1,012,840	0%
Contractual Services	-	-	-	-	13,850	20,775	20,775	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	1,455	2,182	2,182	0%
Materials & Supplies	-	-	-	-	1,455	2,182	2,182	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	4,571	-	19,018	28,527	28,527	0%
Non Labor Total	=	=	4,571	=	34,323	51,484	51,484	0%
Gross Operating Total	=	=	314,970	=	736,526	1,064,325	1,064,325	0%
Allocation Total	-	-	-72,212	-	-662,589	-	-	0%
Allocation Total	=	=	-72,212	=	-662,589	=	=	0%
Net Operating Expenses	=	=	242,758	=	73,937	1,064,325	1,064,325	0%

Authorized Position by Status								Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	-	6	-	6	6	6	Management	-	-	2	-	2	2	2
Full-Time Total	=	=	6	=	6	6	6	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	4	-	4	4	4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	=	=	6	=	6	6	6	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	=	=	6	=	6	6	6

FY25 Personnel Comparison Report



Office of Chief Capital Programs

Classification	Pay Grade	Class	FY22 Auth	FY23 Auth	FY24 Budget	FY24 Auth	FY25 Base	FY25 Requested	Change
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	-	-	-	1	1	1	1
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	-	-	1	1	1	1
4PRO7736EN - PROJECT MANAGER II	22	PRO	-	-	-	1	1	1	1
1CHF4827EN - CHF CAPITAL OFFICER	A	MGR	-	-	-	1	1	1	1
CAPTEMP37EN - CAPITAL SAFETY COMPLIANCE SPECIALIST	20	PRO	-	-	-	1	1	1	1
1MGRCH01EN - MGR CAPITAL COMMUNICATIONS & ENGAGEMENT	22	MGR	-	-	-	1	1	1	1
Non Represented (FT)			-	-	-	6	6	6	6
Total			-	-	-	6	6	6	6

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Chief Capital Programs

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512470 - PRINTING & REPRODCN SER	-	-	-	-	1,350	2,025	2,025
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	-	12,500	18,750	18,750
Contractual Services	=	=	=	=	13,850	20,775	20,775
539705 - OFFICE SUPPLIES	-	-	-	-	1,455	2,182	2,182
Materials & Supplies	=	=	=	=	1,455	2,182	2,182
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	-	375	563	563
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	-	300	450	450
554120 - Conferences & Seminars	-	-	-	-	750	1,125	1,125
554320 - Travel - Airfares	-	-	-	-	3,761	5,642	5,642
554340 - Travel - Lodging	-	-	-	-	1,636	2,455	2,455
554350 - Travel - Registration	-	-	-	-	500	750	750
554360 - Travel - Meals	-	-	-	-	1,050	1,575	1,575
554380 - Travel - Mileage	-	-	-	-	200	300	300
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	-	409	614	614
558981 - MEETING REFRESHMENTS	-	-	-	-	3,000	4,500	4,500
558990 - OTHER MISC EXPENSES	-	-	-	-	3,500	5,250	5,250
554820 - OFF-SITE COURSE FEES	-	-	-	-	1,000	1,500	1,500
558980 - OTHER MISC EXP-UNALLOWAB	-	-	-	-	136	205	205
554540 - JOB REL TRVL-LODGING	-	-	-	-	2,400	3,600	3,600
Other Non-Operating Expenses	=	=	=	=	19,018	28,527	28,527
Office of Chief Capital Programs	=	=	=	=	34,323	51,484	51,484

DEPARTMENT OF DEPUTY CHIEF OF CAPITAL PROGRAMS EXPANSION & INNOVATION

FY25 OPERATING & CAPITAL BUDGETS



Dept of Deputy Chf Cap Prog Exp & Innov

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	345,233	-	-	-345,233	-100%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	39,091	-	-	-39,091	-100%
Pension Rep/NonRep	-	-	-	53,286	-	-	-53,286	-100%
Workers Comp-Excess/Losses	-	-	-	6,155	-	-	-6,155	-100%
Other Benefits	-	-	-	74,085	-	-	-74,085	-100%
Fringe Benefits	-	-	-	172,616	-	-	-172,616	-100%
LaborTotal	-	-	-	517,849	-	-	-517,849	-100%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	375	-	-	-375	-100%
Materials & Supplies	-	-	-	375	-	-	-375	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	-	-	-	-	0%
Non Labor Total	-	-	-	375	-	-	-375	-100%
GrossOperatingTotal	-	-	-	518,224	-	-	-518,224	-100%
Allocation Total	-	-	-	-460,088	-	-	460,088	-100%
Allocation Total	-	-	-	-460,088	-	-	460,088	-100%
NetOperatingExpenses	-	-	-	58,137	-	-	-58,137	-100%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	3	-	3	-	-	-3	Management	1	1	-	1	-	-	-1
Full-Time Total	1	3	-	3	-	-	-3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	2	-	2	-	-	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	3	-	3	-	-	-3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	3	-	3	-	-	-3

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Deputy Chf Cap Prog Exp & Innov

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1CHF4677EN - ASSOC CHF CAP PROG EXP & INNOV	B	MGR	1	1	1	-	-	-	-1
CAPTEMP37EN - CAPITAL SAFETY COMPLIANCE SPECIALIST	20	PRO	-	1	1	-	-	-	-1
CAPTEMP38EN - CAP ENGMT, COMM & REPORTING SPECIALIST	20	PRO	-	1	1	-	-	-	-1
Non Represented (FT)			1	3	3	-	-	-	-3
Total			1	3	3	-	-	-	-3

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Deputy Chf Cap Prog Exp & Innov

Account / Budget Category	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Req	Change
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
539705 - OFFICE SUPPLIES	-	-	-	375	-	-	-375
Materials & Supplies	:	:	:	375	:	:	-375
Office of Deputy Chf Cap Prog Exp & Innov	-	-	-	375	-	-	-375

DEPARTMENT OF CENTRALIZED PROGRAM MANAGEMENT OFFICE

FY25 OPERATING & CAPITAL BUDGETS



Dept of Centralized Program Management

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,599,340	1,761,440	1,949,063	2,302,099	2,790,349	2,628,275	326,176	14%
OverTime	750	-2	0	0	0	-	0	0%
Healthcare Rep/NonRep	181,596	183,371	173,069	390,912	390,912	313,986	-76,926	-20%
Pension Rep/NonRep	204,737	273,471	314,896	355,321	430,681	270,668	-84,653	-24%
Workers Comp-Excess/Losses	-135	-32	-	61,550	61,550	58,121	-3,429	-6%
Other Benefits	96,839	72,870	171,458	343,266	260,961	246,060	-97,206	-28%
Fringe Benefits	483,037	529,681	659,423	1,151,050	1,144,104	888,836	-262,213	-23%
Labor Total	2,083,127	2,291,118	2,608,487	3,453,149	3,934,453	3,517,112	63,963	2%
Contractual Services	13,414	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,433	5,481	804	12,300	6,657	14,400	2,100	17%
Materials & Supplies	4,433	5,481	804	12,300	6,657	14,400	2,100	17%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	338	3,828	10,632	79,370	45,331	113,560	34,190	43%
Non Labor Total	18,185	9,309	11,435	91,670	51,987	127,960	36,290	40%
Gross Operating Total	2,101,312	2,300,427	2,619,922	3,544,819	3,986,440	3,645,072	100,253	3%
Allocation Total	-2,086,353	-1,038,326	-748,481	-3,714,752	-4,342,753	-2,577,039	1,137,713	-31%
Allocation Total	-2,086,353	-1,038,326	-748,481	-3,714,752	-4,342,753	-2,577,039	1,137,713	-31%
Net Operating Expenses	14,959	1,262,101	1,871,441	-169,933	-356,313	1,068,033	1,237,966	-729%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	1	-	1	1	1
Non Represented (FT)	21	30	30	30	30	27	-3	Management	4	6	8	6	8	8	2
Full-Time Total	21	30	30	30	30	27	-3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	18	24	21	24	21	18	-6
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	1	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	22	30	30	30	30	27	-3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	22	30	30	30	30	27	-3

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM CPMO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	149,494	-	260,899	265,791	265,791	0%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	-	-	3,942	-	26,061	23,258	23,258	0%
Pension Rep/NonRep	-	-	8,845	0	40,269	27,372	27,372	0%
Workers Comp-Excess/Losses	-	-	-	-	4,103	4,305	4,305	0%
Other Benefits	-	-	11,361	0	23,149	23,689	23,689	0%
Fringe Benefits	-	-	24,148	0	93,582	78,624	78,624	0%
Labor Total	-	-	173,642	0	354,481	344,415	344,415	0%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	1,267	788	1,200	1,107	4,800	3,600	300%
Materials & Supplies	-	1,267	788	1,200	1,107	4,800	3,600	300%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	7,561	17,960	12,226	14,680	-3,280	-18%
Non Labor Total	-	1,267	8,349	19,160	13,333	19,480	320	2%
Gross Operating Total	-	1,267	181,992	19,160	367,814	363,895	344,735	1,799%
Allocation Total	-	-124	-18,424	-5,969	-351,762	-360,194	-354,226	5,935%
Allocation Total	-	-124	-18,424	-5,969	-351,762	-360,194	-354,226	5,935%
Net Operating Expenses	-	1,143	163,568	13,191	16,052	3,700	-9,491	-72%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	1	-	1	1	1
Non Represented (FT)	-	-	2	-	2	2	2	-	-	1	-	1	1	1
Full-Time Total	-	-	2	-	2	2	2	-	-	2	-	2	2	2
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	2	-	2	2	2	-	-	2	-	2	2	2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of AGM CPMO

Classification	Pay Grade	Class	FY22 Auth	FY23 Auth	FY24 Budget	FY24 Auth	FY25 Base	FY25 Requested	Change
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	-	-	-	1	1	1	1
1AGM4828EN - AGM CENTRAL PROG MGMT OFFICE	B	MGR	-	-	-	1	1	1	1
Non Represented (FT)			-	-	-	2	2	2	2
Total			-	-	-	2	2	2	2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM CPMO

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	-	1,127	677	1,200	1,107	4,800	3,600
539990 - OTHER SUPPLIES	-	140	-	-	-	-	-
Materials & Supplies	=	1,267	677	1,200	1,107	4,800	3,600
551160 - DUES/MEMBERSHIPS-OTHER	-	-	173	1,000	673	800	-200
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	3,540	300	150	300	0
554120 - Conferences & Seminars	-	-	-	2,000	1,000	1,000	-1,000
554320 - Travel - Airfares	-	-	358	2,600	1,658	3,000	400
554340 - Travel - Lodging	-	-	1,316	-	1,316	3,600	3,600
554350 - Travel - Registration	-	-	1,100	-	1,100	0	0
554360 - Travel - Meals	-	-	-	2,400	1,200	900	-1,500
554380 - Travel - Mileage	-	-	-	200	100	0	-200
558981 - MEETING REFRESHMENTS	-	-	-	60	30	3,040	2,980
558990 - OTHER MISC EXPENSES	-	-	-	5,000	2,500	0	-5,000
554820 - OFF-SITE COURSE FEES	-	-	598	2,000	1,299	2,040	40
554540 - JOB REL TRVL-LODGING	-	-	-	2,400	1,200	0	-2,400
Other Non-Operating Expenses	=	=	7,085	17,960	12,226	14,680	-3,280
Office of AGM CPMO	=	1,267	7,761	19,160	13,333	19,480	320

FY25 OPERATING & CAPITAL BUDGETS



Office of CIP Budgeting

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,376,408	1,164,366	1,254,711	1,435,461	1,675,465	1,639,364	203,903	14%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	161,076	146,793	137,212	234,547	247,578	209,324	-25,223	-11%
Pension Rep/NonRep	164,821	235,937	271,813	221,558	258,602	168,827	-52,732	-24%
Workers Comp-Excess/Losses	-120	-28	-	36,930	38,982	38,748	1,818	5%
Other Benefits	83,496	34,602	112,082	224,694	158,227	155,374	-69,321	-31%
Fringe Benefits	409,273	417,305	521,107	717,730	703,389	572,272	-145,458	-20%
Labor Total	1,785,682	1,581,671	1,775,818	2,153,191	2,378,854	2,211,636	58,445	3%
Contractual Services	13,414	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,433	4,214	15	7,500	3,750	5,700	-1,800	-24%
Materials & Supplies	4,433	4,214	15	7,500	3,750	5,700	-1,800	-24%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	338	2,809	3,007	37,650	21,225	59,400	21,750	58%
Non Labor Total	18,185	7,022	3,022	45,150	24,975	65,100	19,950	44%
Gross Operating Total	1,803,867	1,588,693	1,778,840	2,198,341	2,403,829	2,276,736	78,395	4%
Allocation Total	-1,788,099	-563,755	-248,338	-1,984,637	-2,316,339	-805,957	1,178,681	-59%
Allocation Total	-1,788,099	-563,755	-248,338	-1,984,637	-2,316,339	-805,957	1,178,681	-59%
Net Operating Expenses	15,768	1,024,938	1,530,502	213,704	87,490	1,470,780	1,257,076	588%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	19	18	19	18	19	18	0	Management	4	5	5	5	5	5	0
Full-Time Total	19	18	19	18	19	18	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	15	13	14	13	14	13	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	19	18	19	18	19	18	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	19	18	19	18	19	18	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of CIP Budgeting

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4449EN - ASSET MGMT PROGRAM ANALYST	19	PRO	1	1	-	1	1	1	1
TEMPFY2416 - ASSET MGMT PROGRAM ANALYST	19	PRO	-	-	1	-	-	-	-1
1DIR4761EN - DIR CIP BUDGET	23	MGR	-	1	1	1	1	1	0
1PRO4450EN - ENGINEERING SVCS COORDINATOR	20	PRO	-	-	0	-	-	-	0
1PRO4425EN - PROJECT CONTROLS ANALYST	17	PRO	1	1	1	-	-	-	-1
1PRO4376EN - PROJECT SCHEDULER	17	PRO	3	-	-	-	-	-	-
1PRO3957EN - SR COST ESTIMATOR	19	PRO	2	-	-	-	-	-	-
1MGR4765EN - MGR CIP BUDGET ANLST & RPTG	22	MGR	1	1	1	1	1	1	0
1PRO4478EN - PORTFOLIO MANAGER II	20	PRO	2	2	2	2	2	2	0
1PRO4487EN - PORTFOLIO MANAGER I	18	PRO	1	2	2	2	2	2	0
1PRO3973EN - FINANCIAL ANALYST II	19	PRO	-	5	5	5	5	5	0
1PRO4881EN - ASSET MANAGEMENT ANALYST	17	PRO	-	-	-	1	1	1	1
1DIR4614EN - SR DIR CAPITAL PROGRAMMING	24	MGR	1	-	-	-	-	-	-
1MGR4630EN - MGR COST ESTIMATION	21	MGR	1	-	-	-	-	-	-
1PRO4623EN - PRINCIPAL PLANNER/PROJ SCHED	20	PRO	3	-	-	-	-	-	-
1MGR4671EN - MGR ASSET MGMT PROGRAM	21	MGR	1	1	1	1	1	1	0
1PRO3972EN - FINANCIAL ANALYST I	16	PRO	-	-	-	1	1	1	1
1PRO4426EN - SCOPING & SCREENING ANALYST	17	PRO	2	2	2	1	1	-	-2
1MGR4766EN - MGR CIP CHANGE CONTROL	22	MGR	-	1	1	1	1	1	0
1MGR4764EN - MGR CIP PROJ INITIATION DATA	22	MGR	-	1	1	1	1	1	0
1PRO4888EN - INVOICE SPECIALIST	17	PRO	-	-	-	1	1	1	1
Non Represented (FT)			19	18	18	19	19	18	0
Total			19	18	18	19	19	18	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of CIP Budgeting

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	13,414	-	-	-	-	-	-
Contractual Services	13,414	-	-	-	-	-	-
539705 - OFFICE SUPPLIES	3,595	4,214	-32	7,500	3,750	5,700	-1,800
539790 - OTHER OFFICE SUPPLIES	838	-	-	-	-	-	-
Materials & Supplies	4,433	4,214	-32	7,500	3,750	5,700	-1,800
551160 - DUES/MEMBERSHIPS-OTHER	338	254	174	1,250	625	2,400	1,150
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	150	300	0
551496 - NEWSPAPERS/JOURNALS	-	163	-	-	-	-	-
554120 - Conferences & Seminars	-	1,593	-	2,500	1,250	5,000	2,500
554320 - Travel - Airfares	-	-	458	5,200	3,058	15,000	9,800
554340 - Travel - Lodging	-	-	888	-	888	18,000	18,000
554350 - Travel - Registration	-	107	1,330	0	975	0	0
554360 - Travel - Meals	-	343	79	1,200	679	4,500	3,300
558981 - MEETING REFRESHMENTS	-	-	78	1,500	750	800	-700
558990 - OTHER MISC EXPENSES	-	-	-	1,500	750	2,000	500
554820 - OFF-SITE COURSE FEES	-	349	-	20,000	10,000	11,400	-8,600
554540 - JOB REL TRVL-LODGING	-	-	-	4,200	2,100	0	-4,200
Other Non-Operating Expenses	338	2,809	3,007	37,650	21,225	59,400	21,750
Office of CIP Budgeting	18,185	7,022	2,975	45,150	24,975	65,100	19,950

FY25 OPERATING & CAPITAL BUDGETS



Office of Project Controls

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	353,414	360,031	675,092	646,412	511,657	-163,435	-24%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	-	22,312	22,654	130,304	91,213	58,146	-72,158	-55%
Pension Rep/NonRep	-	19,480	21,594	104,198	99,771	52,692	-51,506	-49%
Workers Comp-Excess/Losses	-	-	-	20,517	14,362	10,763	-9,754	-48%
Other Benefits	-	20,050	30,603	82,527	60,532	47,483	-35,044	-42%
Fringe Benefits	-	61,842	74,850	337,546	265,878	169,083	-168,462	-50%
Labor Total	=	415,256	434,881	1,012,637	912,290	680,740	-331,897	-33%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	2,400	1,200	3,000	600	25%
Materials & Supplies	-	-	-	2,400	1,200	3,000	600	25%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	1,019	-	11,180	5,590	22,290	11,110	99%
Non Labor Total	=	1,019	=	13,580	6,790	25,290	11,710	86%
Gross Operating Total	=	416,275	434,881	1,026,217	919,080	706,030	-320,187	-31%
Allocation Total	-	-315,743	-358,195	-1,467,865	-1,399,471	-1,127,074	340,791	-23%
Allocation Total	=	-315,743	-358,195	-1,467,865	-1,399,471	-1,127,074	340,791	-23%
Net Operating Expenses	=	100,532	76,686	-441,648	-480,391	-421,044	20,604	-5%

Authorized Position by Status								Authorized Positions by Class							
FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	
Non Represented (FT)	-	10	7	10	7	5	-5	Management	-	1	2	1	2	2	
Full-Time Total	=	10	7	10	7	5	-5	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	-	9	5	9	5	3	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
Total	=	10	7	10	7	5	-5	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								Total	=	10	7	10	7	5	

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Project Controls

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4376EN - PROJECT SCHEDULER	17	PRO	-	3	3	-	-	-	-3
CAPTEMP55EN - DOC CNTRL SPECIALIST	17	PRO	-	1	1	1	1	-	-1
1PRO3957EN - SR COST ESTIMATOR	19	PRO	-	2	2	2	2	2	0
1CHF3920EN - CHF PROJECT SCHEDULER	20	PRO	-	2	2	-	-	-	-2
1MGR4630EN - MGR COST ESTIMATION	21	MGR	-	1	1	1	1	1	0
1PRO4623EN - PRINCIPAL PLANNER/PROJ SCHED	20	PRO	-	-	-	1	1	1	1
BPROVJ22EN - ESTIMATOR	19	PRO	-	1	1	1	1	-	-1
1MGR4889EN - MGR PROJECT SCHEDULING	22	MGR	-	-	-	1	1	1	1
Non Represented (FT)			-	10	10	7	7	5	-5
Total			-	10	10	7	7	5	-5

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Project Controls

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	-	-	-	2,400	1,200	3,000	600
Materials & Supplies	-	-	-	2,400	1,200	3,000	600
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	250	125	2,400	2,150
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	150	300	0
554120 - Conferences & Seminars	-	-	-	1,000	500	1,500	500
554320 - Travel - Airfares	-	-	-	1,300	650	4,500	3,200
554340 - Travel - Lodging	-	1,019	-	0	-	-	0
554360 - Travel - Meals	-	-	-	300	150	1,350	1,050
558981 - MEETING REFRESHMENTS	-	-	-	480	240	240	-240
558990 - OTHER MISC EXPENSES	-	-	-	1,500	750	600	-900
554820 - OFF-SITE COURSE FEES	-	-	-	5,000	2,500	6,000	1,000
554540 - JOB REL TRVL-LODGING	-	-	-	1,050	525	5,400	4,350
Other Non-Operating Expenses	-	1,019	-	11,180	5,590	22,290	11,110
Office of Project Controls	-	1,019	-	13,580	6,790	25,290	11,710

FY25 OPERATING & CAPITAL BUDGETS



Office of Specialized Services Program Management

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	222,932	231,384	184,999	191,547	207,573	211,464	19,917	10%
OverTime	750	-2	0	0	0	-	0	0%
Healthcare Rep/NonRep	20,519	13,565	9,262	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	39,916	13,714	12,723	29,565	32,038	21,777	-7,787	-26%
Workers Comp-Excess/Losses	-14	-3	-	4,103	4,103	4,305	202	5%
Other Benefits	13,343	17,252	17,430	36,045	19,053	19,515	-16,529	-46%
Fringe Benefits	73,763	44,527	39,415	95,774	81,255	68,856	-26,917	-28%
Labor Total	297,445	275,909	224,414	287,321	288,828	280,321	-7,000	-2%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	900	450	600	-300	-33%
Materials & Supplies	-	-	-	900	450	600	-300	-33%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	63	7,320	3,660	11,360	4,040	55%
Non Labor Total	-	-	63	8,220	4,110	11,960	3,740	45%
Gross Operating Total	297,445	275,909	224,477	295,541	292,938	292,281	-3,260	-1%
Allocation Total	-298,254	-150,128	-123,654	-254,458	-274,270	-281,804	-27,347	11%
Allocation Total	-298,254	-150,128	-123,654	-254,458	-274,270	-281,804	-27,347	11%
Net Operating Expenses	-809	125,781	100,823	41,083	18,668	10,476	-30,607	-74%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0	Management	-	-	-	-	-	-
Full-Time Total	2	2	2	2	2	2	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	2	2	2	2	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	1	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	3	2	2	2	2	2	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	3	2	2	2	2	0

FY25 Personnel Comparison Report



Office of Specialized Services Program Management

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4450EN - ENGINEERING SVCS COORDINATOR	20	PRO	2	2	2	2	2	2	0
Non Represented (FT)			2	2	2	2	2	2	0
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	1	-	-	-	-	-	-
Contract			1	-	-	-	-	-	-
Total			3	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Specialized Services Program Management

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
539705 - OFFICE SUPPLIES	-	-	-	900	450	600	-300
Materials & Supplies	=	=	=	900	450	600	-300
551160 - DUES/MEMBERSHIPS-OTHER	-	-	63	250	125	800	550
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	150	300	0
554120 - Conferences & Seminars	-	-	-	500	250	1,000	500
554320 - Travel - Airfares	-	-	-	1,300	650	3,000	1,700
554360 - Travel - Meals	-	-	-	300	150	900	600
558981 - MEETING REFRESHMENTS	-	-	-	120	60	160	40
558990 - OTHER MISC EXPENSES	-	-	-	1,500	750	400	-1,100
554820 - OFF-SITE COURSE FEES	-	-	-	2,000	1,000	1,200	-800
554540 - JOB REL TRVL-LODGING	-	-	-	1,050	525	3,600	2,550
Other Non-Operating Expenses	=	=	63	7,320	3,660	11,360	4,040
Office of Specialized Services Program Management	-	-	63	8,220	4,110	11,960	3,740

FY25 OPERATING & CAPITAL BUDGETS



Office of System Activation

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	12,276	-172	-	-	-	-	0%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	-	700	-	-	-	-	-	0%
Pension Rep/NonRep	-	4,340	-80	0	0	-	0	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	-	966	-17	0	0	-	0	0%
Fringe Benefits	-	6,006	-97	0	0	-	0	0%
Labor Total	=	18,282	-268	0	0	=	0	0%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	300	150	300	0	0%
Materials & Supplies	-	-	-	300	150	300	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	5,260	2,630	5,830	570	11%
Non Labor Total	=	=	=	5,560	2,780	6,130	570	10%
Gross Operating Total	=	18,282	-268	5,560	2,780	6,130	570	10%
Allocation Total	-	-8,575	130	-1,822	-911	-2,009	-187	10%
Allocation Total	=	-8,575	130	-1,822	-911	-2,009	-187	10%
Net Operating Expenses	=	9,707	-138	3,738	1,869	4,121	383	10%

Authorized Position by Status								Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	-	-	-	-	-	-	Management	-	-	-	-	-	-	-
								Police	-	-	-	-	-	-	-
Full-Time Total	=	=	=	=	=	=	=	Professional	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Operator	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
Total	=	=	=	=	=	=	=	Total	=	=	=	=	=	=	=

FY25 Non Labor Comparison Summary Report



Office of System Activation

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	-	-	-	300	150	300	0
Materials & Supplies	=	=	=	300	150	300	0
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	250	125	400	150
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	150	300	0
554120 - Conferences & Seminars	-	-	-	500	250	500	0
554320 - Travel - Airfares	-	-	-	1,300	650	1,500	200
554360 - Travel - Meals	-	-	-	300	150	450	150
558981 - MEETING REFRESHMENTS	-	-	-	60	30	80	20
558990 - OTHER MISC EXPENSES	-	-	-	1,500	750	200	-1,300
554820 - OFF-SITE COURSE FEES	-	-	-	-	-	600	600
554540 - JOB REL TRVL-LODGING	-	-	-	1,050	525	1,800	750
Other Non-Operating Expenses	=	=	=	5,260	2,630	5,830	570
Office of System Activation	-	-	-	5,560	2,780	6,130	570

DEPARTMENT OF STRATEGIC PROJECTS

FY25 OPERATING & CAPITAL BUDGETS



Dept of Strategic Projects

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	-	-	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	0	0	-	0	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	0	0	-	0	0%
Other Benefits	-	-	-	0	0	-	0	0%
Fringe Benefits	-	-	-	0	0	-	0	0%
LaborTotal	-	-	-	0	0	-	0	0%
Contractual Services	-	-	-	-	-	6,250	6,250	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	2,078	2,078	0%
Materials & Supplies	-	-	-	-	-	2,078	2,078	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	-	-	17,429	17,429	0%
Non Labor Total	-	-	-	-	-	25,757	25,757	0%
GrossOperatingTotal	-	-	-	0	0	25,757	25,757	0%
Allocation Total	-	-	-	-	-	-5,391	-5,391	0%
Allocation Total	-	-	-	-	-	-5,391	-5,391	0%
NetOperatingExpenses	-	-	-	0	0	20,366	20,366	0%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	0	0	0	0	-	0	Management	-	-	-	-	-	-	-
Full-Time Total	-	0	0	0	0	-	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	0	0	0	0	-	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	-	0	0	0	0	-	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	-	0	0	0	0	-	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Strategic Projects

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	-	-	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	0	0	-	0	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	0	0	-	0	0%
Other Benefits	-	-	-	0	0	-	0	0%
Fringe Benefits	-	-	-	0	0	-	0	0%
Labor Total	-	-	-	0	0	-	0	0%
Contractual Services	-	-	-	-	-	6,250	6,250	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	2,078	2,078	0%
Materials & Supplies	-	-	-	-	-	2,078	2,078	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	-	-	17,429	17,429	0%
Non Labor Total	-	-	-	-	-	25,757	25,757	0%
Gross Operating Total	-	-	-	0	0	25,757	25,757	0%
Allocation Total	-	-	-	-	-	-5,391	-5,391	0%
Allocation Total	-	-	-	-	-	-5,391	-5,391	0%
Net Operating Expenses	-	-	-	0	0	20,366	20,366	0%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	0	0	0	0	-	0	Management	-	-	-	-	-	-
Full-Time Total	-	0	0	0	0	-	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	0	0	0	0	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	-	0	0	0	0	-	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	-	0	0	0	0	0

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FY25 Personnel Comparison Report



Office of AGM Strategic Projects

Classification	Pay Grade	Class	FY22 Auth	FY23 Auth	FY24 Budget	FY24 Auth	FY25 Base	FY25 Requested	Change
1PRO3715EN - SR SERVICE PLANNER	19	PRO	-	-	0	0	0	-	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Strategic Projects

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512470 - PRINTING & REPRODCN SER	-	-	-	-	-	1,250	1,250
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	5,000	5,000
<u>Contractual Services</u>	:-	:-	:-	:-	:-	6,250	6,250
539705 - OFFICE SUPPLIES	-	-	-	-	-	2,078	2,078
<u>Materials & Supplies</u>	:-	:-	:-	:-	:-	2,078	2,078
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	-	-	269	269
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	-	-	1,000	1,000
554120 - Conferences & Seminars	-	-	-	-	-	1,200	1,200
554320 - Travel - Airfares	-	-	-	-	-	750	750
554340 - Travel - Lodging	-	-	-	-	-	1,539	1,539
554350 - Travel - Registration	-	-	-	-	-	600	600
554360 - Travel - Meals	-	-	-	-	-	250	250
558981 - MEETING REFRESHMENTS	-	-	-	-	-	675	675
558990 - OTHER MISC EXPENSES	-	-	-	-	-	1,146	1,146
554820 - OFF-SITE COURSE FEES	-	-	-	-	-	5,000	5,000
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	-	-	5,000	5,000
<u>Other Non-Operating Expenses</u>	:-	:-	:-	:-	:-	17,429	17,429
Office of AGM Strategic Projects	-	-	-	-	-	25,757	25,757

DEPARTMENT OF CAPITAL PROGRAMS DELIVERY

FY25 OPERATING & CAPITAL BUDGETS



Dept of Capital Programs Delivery

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	5,205,038	5,051,687	4,502,394	8,420,209	8,074,736	7,903,259	-516,951	-6%
OverTime	206,805	271,320	221,122	101,224	98,914	176,889	75,665	75%
Healthcare Rep/NonRep	846,097	716,549	536,622	1,303,040	1,237,888	1,046,621	-256,420	-20%
Pension Rep/NonRep	603,302	640,682	496,893	1,313,528	1,259,888	830,682	-482,846	-37%
Workers Comp-Excess/Losses	39,813	49,043	-	205,167	194,909	193,738	-11,429	-6%
Other Benefits	144,176	348,883	419,816	1,410,051	775,470	767,873	-642,178	-46%
Fringe Benefits	1,633,388	1,755,157	1,453,330	4,231,787	3,468,156	2,838,915	-1,392,872	-33%
Labor Total	7,045,231	7,078,165	6,176,847	12,753,219	11,641,806	10,919,062	-1,834,157	-14%
Contractual Services	37,205	-	-	1,250	625	17,087	15,837	1,267%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	7,754	17,072	3,762	23,250	15,233	17,618	-5,632	-24%
Materials & Supplies	7,754	17,072	3,762	23,250	15,233	17,618	-5,632	-24%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	30,000	30,000	0%
Other Operating Expenses	-	-	-	-	-	30,000	30,000	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	33,475	5,564	744	90,676	49,842	69,902	-20,774	-23%
Non Labor Total	78,434	22,636	4,505	115,176	65,700	134,607	19,432	17%
Gross Operating Total	7,123,665	7,100,801	6,181,352	12,868,395	11,707,506	11,053,669	-1,814,725	-14%
Allocation Total	-5,697,275	-5,599,005	-4,750,748	-10,962,494	-10,565,332	-10,401,492	561,001	-5%
Allocation Total	-5,697,275	-5,599,005	-4,750,748	-10,962,494	-10,565,332	-10,401,492	561,001	-5%
Net Operating Expenses	1,426,390	1,501,795	1,430,604	1,905,901	1,142,174	652,177	-1,253,724	-66%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-		Administrative	6	5	8	5	8	9	4
Non Represented (FT)	86	100	95	100	95	90	-10		Management	7	9	9	9	9	9	0
Full-Time Total	86	100	95	100	95	90	-10		Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	18	20	19	20	19	17	-3
Non Represented (PT)	-	-	-	-	-	-	-		Technical	56	66	59	66	59	55	-11
Part-Time Total	-	-	-	-	-	-	-		Maintenance	-	-	-	-	-	-	-
Contract	1	-	-	-	-	-	-		Operator	-	-	-	-	-	-	-
Total	87	100	95	100	95	90	-10		Represented	-	-	-	-	-	-	-
									Supervisory	-	-	-	-	-	-	-
									Total	87	100	95	100	95	90	-10

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Capital Programs Delivery

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	334,015	103,144	234,313	240,836	267,865	272,888	32,052	13%
OverTime	-	-	-	0	-	-	0	0%
Healthcare Rep/NonRep	27,712	8,670	21,662	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	59,138	22,241	13,323	37,172	41,344	28,103	-9,069	-24%
Workers Comp-Excess/Losses	-14	-3	-	4,103	4,103	4,305	202	5%
Other Benefits	19,732	6,548	18,960	53,081	23,684	24,234	-28,848	-54%
Fringe Benefits	106,568	37,456	53,944	120,418	95,193	79,900	-40,517	-34%
Labor Total	440,583	140,599	288,257	361,253	363,058	352,788	-8,465	-2%
Contractual Services	31,651	-	-	1,250	625	625	-625	-50%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,804	1,511	709	1,369	1,394	1,393	24	2%
Materials & Supplies	4,804	1,511	709	1,369	1,394	1,393	24	2%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	38,888	2,197	595	8,830	5,050	10,570	1,740	20%
Non Labor Total	75,343	3,708	1,305	11,449	7,069	12,588	1,139	10%
Gross Operating Total	515,926	144,307	289,562	372,702	370,127	365,376	-7,326	-2%
Allocation Total	-419,650	-60,833	-189,859	-324,444	-359,093	-367,503	-43,059	13%
Allocation Total	-419,650	-60,833	-189,859	-324,444	-359,093	-367,503	-43,059	13%
Net Operating Expenses	96,276	83,474	99,702	48,258	11,035	-2,127	-50,386	-104%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	3	2	2	2	2	2	0	Management	1	1	1	1	1	1	0
Full-Time Total	3	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	3	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	3	2	2	2	2	2	0

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FY25 Personnel Comparison Report



Office of AGM Capital Programs Delivery

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
4PRO7736EN - PROJECT MANAGER II	22	PRO	1	-	-	-	-	-	-
1AGM4597EN - AGM CAPITAL PRGM DELIVERY	B	MGR	1	1	1	1	1	1	0
Non Represented (FT)			3	2	2	2	2	2	0
Total			3	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Capital Programs Delivery

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512445 - NON-IBM LICENSE FEE	8,129	-	-	-	-	-	-
512470 - PRINTING & REPRODCN SER	-	-	-	1,250	625	625	-625
512990 - OTHER MISCELLANEOUS SERVICES	3,677	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	19,845	-	-	-	-	-	-
<u>Contractual Services</u>	<u>31,651</u>	<u>-</u>	<u>-</u>	<u>1,250</u>	<u>625</u>	<u>625</u>	<u>-625</u>
539705 - OFFICE SUPPLIES	4,804	1,511	709	1,369	1,394	1,393	24
<u>Materials & Supplies</u>	<u>4,804</u>	<u>1,511</u>	<u>709</u>	<u>1,369</u>	<u>1,394</u>	<u>1,393</u>	<u>24</u>
551160 - DUES/MEMBERSHIPS-OTHER	1,085	318	-	269	135	135	-134
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	1,000	500	500	-500
554120 - Conferences & Seminars	20,120	939	-	1,200	600	600	-600
554320 - Travel - Airfares	520	-	-	750	375	375	-375
554340 - Travel - Lodging	223	939	-	1,539	770	770	-769
554350 - Travel - Registration	975	-	-	600	300	300	-300
554360 - Travel - Meals	173	-	-	250	125	125	-125
558981 - MEETING REFRESHMENTS	-	-	636	75	673	3,000	2,925
558990 - OTHER MISC EXPENSES	-	-	-	1,146	573	3,765	2,619
554820 - OFF-SITE COURSE FEES	-	-	-	1,000	500	500	-500
554760 - IN-HOUSE TRG MAT & SUPP	15,792	-	-	1,000	500	500	-500
<u>Other Non-Operating Expenses</u>	<u>38,888</u>	<u>2,197</u>	<u>636</u>	<u>8,830</u>	<u>5,050</u>	<u>10,570</u>	<u>1,740</u>
Office of AGM Capital Programs Delivery	75,343	3,708	1,345	11,449	7,069	12,588	1,139

FY25 OPERATING & CAPITAL BUDGETS



Office of CPD Support Services

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,825,556	1,716,688	1,553,880	3,096,976	2,854,523	2,609,443	-487,534	-16%
OverTime	205,840	270,537	221,098	101,224	98,914	176,889	75,665	75%
Healthcare Rep/NonRep	475,232	354,891	245,157	586,368	534,247	418,648	-167,720	-29%
Pension Rep/NonRep	274,159	250,617	202,582	491,905	454,166	285,508	-206,397	-42%
Workers Comp-Excess/Losses	40,023	49,093	-	92,325	84,119	77,495	-14,830	-16%
Other Benefits	81,652	137,058	155,899	399,572	290,562	272,890	-27,682	-32%
Fringe Benefits	871,065	791,659	603,637	1,570,170	1,363,093	1,054,542	-515,629	-33%
LaborTotal	2,902,461	2,778,884	2,378,615	4,768,370	4,316,530	3,840,873	-927,497	-19%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,902	11,502	2,114	9,916	6,900	6,900	-3,016	-30%
Materials & Supplies	1,902	11,502	2,114	9,916	6,900	6,900	-3,016	-30%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	2,726	1,428	-	13,900	7,582	7,582	-6,318	-45%
Non Labor Total	4,628	12,930	2,114	23,816	14,482	14,482	-9,334	-39%
GrossOperatingTotal	2,907,089	2,791,814	2,380,730	4,792,186	4,331,012	3,855,355	-936,831	-20%
Allocation Total	-2,105,436	-1,969,753	-1,601,448	-4,218,664	-3,958,423	-3,660,676	557,988	-13%
Allocation Total	-2,105,436	-1,969,753	-1,601,448	-4,218,664	-3,958,423	-3,660,676	557,988	-13%
NetOperatingExpenses	801,653	822,061	779,281	573,522	372,589	194,679	-378,843	-66%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	40	45	41	45	41	36	-9	Management	1	5	5	5	5	0
Full-Time Total	40	45	41	45	41	36	-9	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	2	2	2	2	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	38	38	34	38	34	-8
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	40	45	41	45	41	36	-9	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	40	45	41	45	41	36

FY25 Personnel Comparison Report



Office of CPD Support Services

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
2ENG4708SN - FIELD INSPECTOR I	15	TEC	7	7	7	7	7	2	-5
2ENG4709SN - FIELD INSPECTOR II	16	TEC	20	20	20	16	16	16	-4
2ENG4710SN - FIELD INSPECTOR III	17	TEC	9	9	9	9	9	10	1
1PRO4732EN - CONSTRUCTION MGMT SCHEDULER	20A	PRO	-	1	1	1	1	-	-1
TEMPFY2513 - TRACK ALLOCATION & PRECON COORD	21	PRO	-	-	-	-	-	1	1
8PRO4489EN - CAPITAL PROJECT COORDINATOR	17	TEC	1	-	-	-	-	-	-
1PRO4490EN - SR CAPITAL PROJECT COORDINATOR	19	TEC	1	-	-	-	-	-	-
1PRO4289EN - CAPITAL PROGRAM MANAGER	22	PRO	1	-	-	-	-	-	-
1MGR4636EN - MGR CONSTRUCTION PROJECTS	20	MGR	1	2	2	2	2	-	-2
TEMPFY2512 - MGR FIELD INSPECTION SVCS	20	MGR	-	-	-	-	-	2	2
1MGR4856EN - SR MGR PROG MGMT SUPPORT SVCS	22	MGR	-	1	1	1	1	1	0
1DIR4793EN - DIR PROGRAM MGMT SUPPORT SVCS	23	MGR	-	1	1	1	1	1	0
CAPTEMP06EN - PARTNERING & NEGOTIATIONS OFICER	20	PRO	-	1	1	1	1	-	-1
1MGR4877EN - MGR UTILITIES AGREEM PERMITS	21	MGR	-	1	1	1	1	1	0
1PRO4878EN - UTILITIES AGREEM PERMITS COORDIN	18	TEC	-	2	2	2	2	2	0
Non Represented (FT)			40	45	45	41	41	36	-9
Total			40	45	45	41	41	36	-9

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of CPD Support Services

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	1,902	11,502	2,114	7,303	5,475	5,475	-1,828
539990 - OTHER SUPPLIES	-	-	-	1,650	900	900	-750
539760 - PRINTING & REPRODCTN SUPP	-	-	-	550	300	300	-250
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	413	225	225	-188
Materials & Supplies	1,902	11,502	2,114	9,916	6,900	6,900	-3,016
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	1,500	818	818	-682
554320 - Travel - Airfares	247	1,091	-	1,600	873	873	-727
554340 - Travel - Lodging	1,263	338	-	4,400	2,400	2,400	-2,000
554350 - Travel - Registration	975	-	-	4,000	2,182	2,182	-1,818
554360 - Travel - Meals	242	-	-	1,000	545	545	-455
554390 - Travel - Other	-	-	-	300	164	164	-136
558981 - MEETING REFRESHMENTS	-	-	-	1,100	600	600	-500
Other Non-Operating Expenses	2,726	1,428	-	13,900	7,582	7,582	-6,318
Office of CPD Support Services	4,628	12,930	2,114	23,816	14,482	14,482	-9,334

FY25 OPERATING & CAPITAL BUDGETS



Office of SGR Program Management

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,152,946	1,892,099	1,783,543	3,023,098	2,952,828	2,904,429	-118,669	-4%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	140,153	232,192	219,481	416,973	403,943	348,874	-68,099	-16%
Pension Rep/NonRep	111,293	156,754	112,985	466,605	455,759	299,107	-167,498	-36%
Workers Comp-Excess/Losses	-93	-22	-	65,654	63,602	64,579	-1,074	-2%
Other Benefits	67,762	101,383	166,522	562,318	274,996	272,181	-290,137	-52%
Fringe Benefits	319,114	490,308	498,988	1,511,549	1,198,300	984,741	-526,808	-35%
Labor Total	1,472,060	2,382,407	2,282,531	4,534,648	4,151,128	3,889,170	-645,477	-14%
Contractual Services	5,555	-	-	-	-	10,212	10,212	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,048	4,058	938	7,634	4,576	4,884	-2,750	-36%
Materials & Supplies	1,048	4,058	938	7,634	4,576	4,884	-2,750	-36%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	584	1,301	-	39,033	21,291	10,771	-28,262	-72%
Non Labor Total	7,186	5,360	938	46,667	25,867	25,867	-20,800	-45%
Gross Operating Total	1,479,246	2,387,766	2,283,469	4,581,315	4,176,995	3,915,037	-666,278	-15%
Allocation Total	-1,345,321	-2,104,372	-2,109,465	-3,861,341	-3,767,671	-3,697,504	163,837	-4%
Allocation Total	-1,345,321	-2,104,372	-2,109,465	-3,861,341	-3,767,671	-3,697,504	163,837	-4%
Net Operating Expenses	133,925	283,395	174,004	719,974	409,324	217,533	-502,441	-70%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	3	3	3	3	3	0
Non Represented (FT)	18	32	31	32	31	30	-2	Management	2	1	1	1	1	1	0
Full-Time Total	18	32	31	32	31	30	-2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	15	12	11	12	11	11	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	2	16	16	16	16	15	-1
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	1	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	19	32	31	32	31	30	-2	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	19	32	31	32	31	30	-2

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of SGR Program Management

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO3965EN - PROJECT MANAGER I	20	PRO	1	1	1	1	1	1	0
4PRO7736EN - PROJECT MANAGER II	22	PRO	13	11	11	10	10	10	-1
2ENG0320EN - RESIDENT ENGINEER	21	TEC	-	7	7	7	7	6	-1
4DIR3421EN - DIR PROGRAM & CONTRACT MGMT	23A	MGR	1	-	-	-	-	-	-
1DIR4790EN - DIR SGR PROGRAM MGMT	23A	MGR	-	1	1	1	1	1	0
1ADM4466NN - CAPITAL PROJECTS ADMINISTRATOR	12	ADM	-	3	3	3	3	3	0
1PRO3878EN - SR PROJECT MANAGER	22A	TEC	2	2	2	2	2	2	0
2ENG0315EN - PROJECT ENGINEER	18	TEC	-	7	7	7	7	7	0
1DIR4752EN - DIR FACILITIES CAP DELIVERY	23	MGR	1	-	-	-	-	-	-
Non Represented (FT)			18	32	32	31	31	30	-2
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	1	-	-	-	-	-	-
Contract			1	-	-	-	-	-	-
Total			19	32	32	31	31	30	-2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of SGR Program Management

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	5,555	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	10,212	10,212
Contractual Services	5,555	-	-	-	-	10,212	10,212
539705 - OFFICE SUPPLIES	764	3,008	938	3,781	2,474	2,649	-1,132
539990 - OTHER SUPPLIES	-	-	-	2,010	1,096	1,230	-780
539760 - PRINTING & REPRODCTN SUPP	-	-	-	864	471	471	-393
531890 - OTHER MATERIALS/SUPPLIES	283	-	-	979	534	534	-445
539790 - OTHER OFFICE SUPPLIES	-	1,050	-	0	-	-	0
Materials & Supplies	1,048	4,058	938	7,634	4,576	4,884	-2,750
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	5,000	2,727	2,827	-2,173
554320 - Travel - Airfares	-	-	-	4,500	2,455	614	-3,886
554340 - Travel - Lodging	-	-	-	12,500	6,818	1,705	-10,795
554350 - Travel - Registration	-	-	-	12,500	6,818	1,705	-10,795
554360 - Travel - Meals	-	388	-	2,698	1,472	368	-2,330
554390 - Travel - Other	-	-	-	1,088	593	148	-940
558970 - OTHER EMPLOYEE REIMBURSAB	-	56	-	0	-	-	0
558981 - MEETING REFRESHMENTS	584	530	-	748	408	3,404	2,656
558990 - OTHER MISC EXPENSES	-	327	-	-	-	-	-
Other Non-Operating Expenses	584	1,301	-	39,033	21,291	10,771	-28,262
Office of SGR Program Management	7,186	5,360	938	46,667	25,867	25,867	-20,800

FY25 OPERATING & CAPITAL BUDGETS



Office of Facilities Program Management

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	295,241	227,490	588,773	568,672	918,553	329,779	56%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	28,602	9,798	78,182	78,182	116,291	38,109	49%
Pension Rep/NonRep	-	17,504	13,128	90,875	87,773	94,595	3,720	4%
Workers Comp-Excess/Losses	-	-	-	12,310	12,310	21,526	9,216	75%
Other Benefits	-	19,127	18,114	113,019	53,007	86,917	-26,102	-23%
Fringe Benefits	-	65,233	41,039	294,387	231,272	319,331	24,944	8%
Labor Total	=	360,475	268,529	883,160	799,943	1,237,883	354,723	40%
Contractual Services	-	-	-	0	-	-	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,460	796	796	-664	-45%
Materials & Supplies	-	-	-	1,460	796	796	-664	-45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	11,797	6,435	6,435	-5,362	-45%
Non Labor Total	=	=	=	13,258	7,231	7,231	-6,026	-45%
Gross Operating Total	=	360,475	268,529	896,418	807,175	1,245,115	348,697	39%
Allocation Total	-	-283,722	-257,915	-775,613	-746,948	-1,201,349	-425,737	55%
Allocation Total	=	-283,722	-257,915	-775,613	-746,948	-1,201,349	-425,737	55%
Net Operating Expenses	=	76,753	10,614	120,805	60,227	43,765	-77,039	-64%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	1	1	1	1	2	1
Non Represented (FT)	-	6	6	6	6	10	4	Management	-	1	1	1	1	1	0
Full-Time Total	=	6	6	6	6	10	4	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	2	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	2	2	2	2	5	3
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	=	6	6	6	6	10	4	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	=	6	6	6	6	10	4

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Facilities Program Management

Classification	Pay Grade	Class	FY22 Auth	FY23 Auth	FY24 Budget	FY24 Auth	FY25 Base	FY25 Requested	Change
4PRO7736EN - PROJECT MANAGER II	22	PRO	-	2	2	2	2	2	0
2ENG0320EN - RESIDENT ENGINEER	21	TEC	-	1	1	1	1	2	1
1ADM4466NN - CAPITAL PROJECTS ADMINISTRATOR	12	ADM	-	1	1	1	1	2	1
1PRO3878EN - SR PROJECT MANAGER	22A	TEC	-	-	-	-	-	1	1
2ENG0315EN - PROJECT ENGINEER	18	TEC	-	1	1	1	1	2	1
1DIR4789EN - DIR FACILITIES PRGM MGMT	23	MGR	-	1	1	1	1	1	0
Non Represented (FT)			-	6	6	6	6	10	4
Total			-	6	6	6	6	10	4

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Facilities Program Management

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512445 - NON-IBM LICENSE FEE	-	-	-	0	-	-	0
512470 - PRINTING & REPRODCN SER	-	-	-	0	-	-	0
512440 - SOFTWARE MAINT APPLIC	-	-	-	0	-	-	0
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	0	-	-	0
518190 - RENT/LEASE-OTHER EQUIP	-	-	-	0	-	-	0
Contractual Services	=	=	=	0	=	=	0
539705 - OFFICE SUPPLIES	-	-	-	1,000	545	545	-455
539990 - OTHER SUPPLIES	-	-	-	240	131	131	-109
539760 - PRINTING & REPRODCTN SUPP	-	-	-	160	87	87	-73
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	60	33	33	-27
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	0	-	-	0
539790 - OTHER OFFICE SUPPLIES	-	-	-	0	-	-	0
Materials & Supplies	=	=	=	1,460	796	796	-664
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	1,750	955	955	-795
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	0	-	-	0
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	-	-	-	1,400	764	764	-636
554340 - Travel - Lodging	-	-	-	3,850	2,100	2,100	-1,750
554350 - Travel - Registration	-	-	-	3,500	1,909	1,909	-1,591
554360 - Travel - Meals	-	-	-	875	477	477	-398
554380 - Travel - Mileage	-	-	-	0	-	-	0
554390 - Travel - Other	-	-	-	263	143	143	-119
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	-	-	160	87	87	-73
558990 - OTHER MISC EXPENSES	-	-	-	0	-	-	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	0	-	-	0
558130 - BOARD-DIR S TRAVEL EXP	-	-	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	-	-	-	0	-	-	0

FY25 Non Labor Comparison Summary Report
Office of Facilities Program Management



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
558983 - EMPLOYEE AWARDS	-	-	-	0	-	-	0
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	0	-	-	0
558980 - OTHER MISC EXP-UNALLOWAB	-	-	-	0	-	-	0
<u>Other Non-Operating Expenses</u>	-	-	-	11,797	6,435	6,435	-5,362
Office of Facilities Program Management	-	-	-	13,258	7,231	7,231	-6,026

FY25 OPERATING & CAPITAL BUDGETS



Office of Expansion Program Management

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,892,520	1,044,516	703,168	1,470,525	1,430,848	1,197,947	-272,579	-19%
OverTime	965	783	24	-	-	-	-	0%
Healthcare Rep/NonRep	203,000	92,193	40,525	195,456	195,456	139,549	-55,907	-29%
Pension Rep/NonRep	158,712	193,565	154,876	226,971	220,847	123,368	-103,602	-46%
Workers Comp-Excess/Losses	-102	-24	-	30,775	30,775	25,832	-4,943	-16%
Other Benefits	-24,969	84,768	60,321	282,061	133,221	111,651	-170,410	-60%
Fringe Benefits	336,641	370,502	255,722	735,263	580,299	400,401	-334,862	-46%
Labor Total	2,230,127	1,415,801	958,914	2,205,788	2,011,147	1,598,347	-607,441	-28%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	2,872	1,566	1,567	-1,305	-45%
Materials & Supplies	-	-	-	2,872	1,566	1,567	-1,305	-45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	30,000	30,000	0%
Other Operating Expenses	-	-	-	-	-	30,000	30,000	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-8,723	638	148	17,115	9,484	17,115	0	0%
Non Labor Total	-8,723	638	148	19,987	11,050	48,682	28,695	144%
Gross Operating Total	2,221,404	1,416,439	959,063	2,225,774	2,022,197	1,647,029	-578,745	-26%
Allocation Total	-1,826,869	-1,180,326	-592,060	-1,782,433	-1,733,198	-1,466,017	316,416	-18%
Allocation Total	-1,826,869	-1,180,326	-592,060	-1,782,433	-1,733,198	-1,466,017	316,416	-18%
Net Operating Expenses	394,535	236,113	367,002	443,341	288,999	181,012	-262,329	-59%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	5	-	3	-	3	3	3
Non Represented (FT)	25	15	15	15	15	12	-3	Management	3	1	1	1	1	1	0
Full-Time Total	25	15	15	15	15	12	-3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	4	4	4	4	3	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	16	10	7	10	7	5	-5
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	25	15	15	15	15	12	-3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	25	15	15	15	15	12	-3

FY25 Personnel Comparison Report



Office of Expansion Program Management

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4791EN - DIR EXPANSION PROGRAM MGMT	23	MGR	1	1	1	1	1	1	0
1DIRAH12EN - DEPUTY DIR CONSTRUCTION MGMT.	23	MGR	1	-	-	-	-	-	-
1PRO4732EN - CONSTRUCTION MGMT SCHEDULER	20A	PRO	1	-	-	-	-	-	-
4PRO7736EN - PROJECT MANAGER II	22	PRO	-	4	4	4	4	3	-1
2ENG0320EN - RESIDENT ENGINEER	21	TEC	8	3	3	3	3	3	0
8PRO4489EN - CAPITAL PROJECT COORDINATOR	17	TEC	-	3	3	-	-	-	-3
1ADM4466NN - CAPITAL PROJECTS ADMINISTRATOR	12	ADM	5	-	-	3	3	3	3
1PRO3878EN - SR PROJECT MANAGER	22A	TEC	-	1	1	1	1	1	0
2ENG0315EN - PROJECT ENGINEER	18	TEC	8	3	3	3	3	1	-2
1PRO4634EN - PRINCIPAL CONSTRN AGT/UTL OFC	20	MGR	1	-	-	-	-	-	-
1MGR4301EN - SR MGR SYSTEMS ENGINEERING	22A	MGR	-	-	0	0	0	-	0
Non Represented (FT)			25	15	15	15	15	12	-3
Total			25	15	15	15	15	12	-3

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
Office of Expansion Program Management



<u>Account / Budget Category</u>	<u>FY22 Actual</u>	<u>FY23 Actual</u>	<u>*FY24 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Base</u>	<u>FY25 Req</u>	<u>Change</u>
	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	
539705 - OFFICE SUPPLIES	-	-	-	1,750	955	955	-795
539990 - OTHER SUPPLIES	-	-	-	654	357	357	-297
539760 - PRINTING & REPRODCTN SUPP	-	-	-	340	185	185	-155
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	128	70	70	-58
<u>Materials & Supplies</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,872</u>	<u>1,566</u>	<u>1,567</u>	<u>-1,305</u>
541115 - TELEPHONE-CELLULAR	-	-	-	-	-	30,000	30,000
<u>Other Operating Expenses</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>30,000</u>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	2,500	1,364	2,500	0
554320 - Travel - Airfares	-	-	-	2,000	1,091	2,000	0
554340 - Travel - Lodging	-	338	-	5,000	2,727	5,000	0
554350 - Travel - Registration	-	-	30	5,000	2,757	5,000	0
554360 - Travel - Meals	-	300	119	1,750	1,073	1,750	0
554390 - Travel - Other	-	-	-	525	286	525	0
558981 - MEETING REFRESHMENTS	-	-	-	340	185	340	0
558990 - OTHER MISC EXPENSES	-8,723	-	-	-	-	-	-
<u>Other Non-Operating Expenses</u>	<u>-8,723</u>	<u>638</u>	<u>148</u>	<u>17,115</u>	<u>9,484</u>	<u>17,115</u>	<u>0</u>
Office of Expansion Program Management	-8,723	638	148	19,987	11,050	48,682	28,695

FY25 OPERATING & CAPITAL BUDGETS



Office of Systems Program Management

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	-	-	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	0	0	-	0	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	0	0	-	0	0%
Other Benefits	-	-	-	0	0	-	0	0%
Fringe Benefits	-	-	-	0	0	-	0	0%
Labor Total	=	=	=	0	0	=	0	0%
Contractual Services	-	-	-	-	-	6,250	6,250	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	2,078	2,078	0%
Materials & Supplies	-	-	-	-	-	2,078	2,078	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	-	-	17,429	17,429	0%
Non Labor Total	=	=	=	=	=	25,757	25,757	0%
Gross Operating Total	=	=	=	0	0	25,757	25,757	0%
Allocation Total	-	-	-	-	-	-8,442	-8,442	0%
Allocation Total	=	=	=	=	=	-8,442	-8,442	0%
Net Operating Expenses	=	=	=	0	0	17,315	17,315	0%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	0	0	0	0	-	0	Management	-	0	0	0	0	0
Full-Time Total	=	0	0	0	0	=	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	-	0	0	0	0	-	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	-	0	0	0	0	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Systems Program Management

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4792EN - DIR SYSTEMS PROGRAM MANAGEMENT	23	MGR	-	-	0	0	0	-	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Systems Program Management



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512470 - PRINTING & REPRODCN SER	-	-	-	-	-	1,250	1,250
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	5,000	5,000
Contractual Services	=	=	=	=	=	6,250	6,250
539705 - OFFICE SUPPLIES	-	-	-	-	-	709	709
539790 - OTHER OFFICE SUPPLIES	-	-	-	-	-	1,369	1,369
Materials & Supplies	=	=	=	=	=	2,078	2,078
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	-	-	269	269
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	-	-	1,000	1,000
554120 - Conferences & Seminars	-	-	-	-	-	1,200	1,200
554320 - Travel - Airfares	-	-	-	-	-	750	750
554340 - Travel - Lodging	-	-	-	-	-	1,539	1,539
554350 - Travel - Registration	-	-	-	-	-	600	600
554360 - Travel - Meals	-	-	-	-	-	250	250
558981 - MEETING REFRESHMENTS	-	-	-	-	-	675	675
558990 - OTHER MISC EXPENSES	-	-	-	-	-	1,146	1,146
554820 - OFF-SITE COURSE FEES	-	-	-	-	-	5,000	5,000
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	-	-	5,000	5,000
Other Non-Operating Expenses	=	=	=	=	=	17,429	17,429
Office of Systems Program Management	-	-	-	-	-	25,757	25,757

DEPARTMENT OF PLANNING

FY25 OPERATING & CAPITAL BUDGETS



Dept of Planning

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	2,308,542	2,141,986	2,351,911	3,330,912	3,439,735	3,414,988	84,075	3%
OverTime	2,013	429	1,170	0	0	-	0	0%
Healthcare Rep/NonRep	261,526	200,908	182,584	443,034	443,034	383,761	-59,273	-13%
Pension Rep/NonRep	313,376	280,342	269,477	495,977	512,774	339,427	-156,551	-32%
Workers Comp-Excess/Losses	3,561	-467	1,476	69,757	69,757	71,037	1,280	2%
Other Benefits	134,832	131,030	191,880	618,481	326,114	318,528	-299,953	-48%
Fringe Benefits	713,295	611,814	645,417	1,627,249	1,351,678	1,112,753	-514,496	-32%
Labor Total	3,023,850	2,754,229	2,998,498	4,958,162	4,791,414	4,527,740	-430,421	-9%
Contractual Services	31,344	10,169	-	77,060	41,190	87,970	10,910	14%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	9,107	10,673	3,603	24,990	16,402	38,350	13,360	53%
Materials & Supplies	9,107	10,673	3,603	24,990	16,402	38,350	13,360	53%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	1,104	42,871	24,904	96,762	63,020	162,090	65,328	68%
Non Labor Total	41,555	63,712	28,507	198,812	120,612	288,410	89,598	45%
Gross Operating Total	3,065,405	2,817,942	3,027,005	5,156,974	4,912,026	4,816,151	-340,823	-7%
Allocation Total	-2,483,408	-885,136	-786,752	-3,617,088	-3,936,324	-3,961,880	-344,792	10%
Allocation Total	-2,483,408	-885,136	-786,752	-3,617,088	-3,936,324	-3,961,880	-344,792	10%
Net Operating Expenses	581,997	1,932,806	2,240,253	1,539,885	975,702	854,270	-685,615	-45%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	5	2	2	2	2	2	0
Non Represented (FT)	28	34	34	34	34	33	-1	Management	4	6	5	6	5	5	-1
Full-Time Total	28	34	34	34	34	33	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	19	26	26	26	26	25	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	3	3	4	3	4	4	1
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	3	3	3	3	3	3	0	Operator	-	-	-	-	-	-	-
Total	31	37	37	37	37	36	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	31	37	37	37	37	36	-1

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Planning

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	262,958	319,543	355,693	523,026	533,384	450,245	-72,781	-14%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	15,898	24,388	23,834	65,152	65,152	46,516	-18,636	-29%
Pension Rep/NonRep	13,123	72,809	88,541	80,727	82,326	46,368	-34,360	-43%
Workers Comp-Excess/Losses	-7	-2	-	10,258	10,258	8,611	-1,648	-16%
Other Benefits	10,668	12,241	27,196	105,375	48,742	41,129	-64,246	-61%
Fringe Benefits	39,682	109,436	139,571	261,513	206,479	142,624	-118,889	-45%
Labor Total	302,639	428,978	495,264	784,539	739,863	592,869	-191,670	-24%
Contractual Services	31,025	10,169	-	18,540	9,270	69,670	51,130	276%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	7,814	9,523	3,603	4,000	5,575	10,000	6,000	150%
Materials & Supplies	7,814	9,523	3,603	4,000	5,575	10,000	6,000	150%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	27,264	4,724	28,223	17,776	23,428	-4,795	-17%
Non Labor Total	38,838	46,955	8,327	50,763	32,621	103,098	52,335	103%
Gross Operating Total	341,477	475,933	503,590	835,302	772,484	695,967	-139,335	-17%
Allocation Total	-206,512	-212,186	-185,990	-460,402	-467,891	-401,391	59,012	-13%
Allocation Total	-206,512	-212,186	-185,990	-460,402	-467,891	-401,391	59,012	-13%
Net Operating Expenses	134,966	263,747	317,600	374,899	304,593	294,576	-80,323	-21%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	2	2	2	2	2	0
Non Represented (FT)	2	5	5	5	5	4	-1	Management	1	1	1	1	1	1	0
Full-Time Total	2	5	5	5	5	4	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	2	2	2	2	1	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	2	5	5	5	5	4	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	2	5	5	5	5	4	-1

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of AGM Planning

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	-	1	1	1	1	1	0
1AGM3903EN - AGM PLANNING	C	MGR	1	1	1	1	1	1	0
1PRO4345EN - TRANSIT SYS PLNG PRGM ANALYST	19	PRO	-	2	2	2	2	1	-1
Non Represented (FT)			2	5	5	5	5	4	-1
Total			2	5	5	5	5	4	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Planning

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
514710 - MNT/REPAIR-NONPASS FACILI	-	-18,340	-	18,340	9,170	9,170	-9,170
584208 - COMPUTER SOFTWARE	3,096	-	-	-	-	-	-
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	-	-	60,000	60,000
512990 - OTHER MISCELLANEOUS SERVICES	27,929	28,509	-	200	100	500	300
Contractual Services	31,025	10,169	-	18,540	9,270	69,670	51,130
539705 - OFFICE SUPPLIES	7,814	9,523	3,603	4,000	5,575	10,000	6,000
Materials & Supplies	7,814	9,523	3,603	4,000	5,575	10,000	6,000
551160 - DUES/MEMBERSHIPS-OTHER	-	889	319	1,000	819	2,000	1,000
554320 - Travel - Airfares	-	18,598	-	17,023	8,511	8,511	-8,512
554340 - Travel - Lodging	-	2,384	1,864	5,000	4,364	8,000	3,000
554350 - Travel - Registration	-	4,456	670	2,000	1,670	2,000	0
554360 - Travel - Meals	-	436	695	200	795	800	600
554380 - Travel - Mileage	-	294	117	500	367	367	-133
554390 - Travel - Other	-	175	-	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	-	32	-	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	1,000	500	1,000	0
554820 - OFF-SITE COURSE FEES	-	-	-	1,000	500	500	-500
558980 - OTHER MISC EXP-UNALLOWAB	-	-	-	500	250	250	-250
Other Non-Operating Expenses	-	27,264	3,665	28,223	17,776	23,428	-4,795
Office of AGM Planning	38,838	46,955	7,268	50,763	32,621	103,098	52,335

FY25 OPERATING & CAPITAL BUDGETS



Office of Policy Planning

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	173,071	107,203	249,259	287,832	399,418	307,285	19,453	7%
OverTime	2	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	32,060	8,887	9,191	39,091	52,122	34,887	-4,204	-11%
Pension Rep/NonRep	28,021	6,331	14,698	44,426	61,649	31,645	-12,781	-29%
Workers Comp-Excess/Losses	3,667	-442	1,476	6,155	8,207	6,458	303	5%
Other Benefits	22,300	9,344	19,485	54,244	36,897	28,512	-25,732	-47%
Fringe Benefits	86,049	24,120	44,850	143,916	158,875	101,502	-42,414	-29%
Labor Total	259,122	131,324	294,109	431,748	558,292	408,787	-22,961	-5%
Contractual Services	319	-	-	-	-	3,000	3,000	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	500	273	0	-500	-100%
Materials & Supplies	-	-	-	500	273	0	-500	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	1,388	3,058	4,000	4,534	28,850	24,850	621%
Non Labor Total	319	1,388	3,058	4,500	4,807	31,850	27,350	608%
Gross Operating Total	259,441	132,712	297,167	436,248	563,099	440,637	4,389	1%
Allocation Total	-136,535	-21,311	-10,700	-394,896	-547,653	-427,884	-32,988	8%
Allocation Total	-136,535	-21,311	-10,700	-394,896	-547,653	-427,884	-32,988	8%
Net Operating Expenses	122,906	111,401	286,468	41,352	15,446	12,753	-28,599	-69%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	3	4	3	4	3	0	Management	-	-	-	-	-	-	-
Full-Time Total	-	3	4	3	4	3	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	3	4	3	4	3	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	-	3	4	3	4	3	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	-	3	4	3	4	3	0

FY25 Personnel Comparison Report



Office of Policy Planning

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4776EN - DIR POLICY PLANNING	23A	PRO	-	1	1	1	1	1	0
1PRO3720EN - REGIONAL PLANNER III	17	PRO	-	1	1	-	-	-	-1
1PRO3718EN - REGIONAL PLANNER I	12	PRO	-	-	-	1	1	1	1
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	-	-	2	2	1	1
1PRO3801EN - PLANNING PROJECT ADMINISTRATOR	17	PRO	-	1	1	-	-	-	-1
Non Represented (FT)			-	3	3	4	4	3	0
Total			-	3	3	4	4	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Policy Planning

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
584208 - COMPUTER SOFTWARE	319	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	3,000	3,000
<u>Contractual Services</u>	<u>319</u>	<u>:</u>	<u>:</u>	<u>:</u>	<u>:</u>	<u>3,000</u>	<u>3,000</u>
539705 - OFFICE SUPPLIES	-	-	-	500	273	0	-500
<u>Materials & Supplies</u>	<u>:</u>	<u>:</u>	<u>:</u>	<u>500</u>	<u>273</u>	<u>0</u>	<u>-500</u>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	83	-	-	-	-
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	-	-	450	450
554320 - Travel - Airfares	-	518	160	900	651	4,000	3,100
554340 - Travel - Lodging	-	-	2,193	900	2,684	8,750	7,850
554350 - Travel - Registration	-	870	186	600	327	5,700	5,100
554360 - Travel - Meals	-	-	437	600	327	3,500	2,900
554380 - Travel - Mileage	-	-	-	-	-	1,200	1,200
558981 - MEETING REFRESHMENTS	-	-	-	-	-	1,750	1,750
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	1,000	545	3,500	2,500
<u>Other Non-Operating Expenses</u>	<u>:</u>	<u>1,388</u>	<u>3,058</u>	<u>4,000</u>	<u>4,534</u>	<u>28,850</u>	<u>24,850</u>
Office of Policy Planning	319	1,388	3,058	4,500	4,807	31,850	27,350

FY25 OPERATING & CAPITAL BUDGETS



Office of Community Environment & Innovation

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	236,404	227,398	231,662	-4,742	-2%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	-	-	-	36,488	35,098	23,857	-12,631	-35%
Workers Comp-Excess/Losses	-	-	-	4,103	4,103	4,305	202	5%
Other Benefits	-	-	-	51,550	20,576	21,067	-30,483	-59%
Fringe Benefits	-	-	-	118,202	85,838	72,488	-45,714	-39%
LaborTotal	=	=	=	354,606	313,237	304,150	-50,457	-14%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	500	273	1,000	500	100%
Materials & Supplies	-	-	-	500	273	1,000	500	100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	4,000	2,182	25,500	21,500	537%
Non Labor Total	=	=	=	4,500	2,455	26,500	22,000	489%
GrossOperatingTotal	=	=	=	359,106	315,691	330,650	-28,457	-8%
Allocation Total	-	-	-	-274,778	-263,918	-273,889	889	0%
Allocation Total	=	=	=	-274,778	-263,918	-273,889	889	0%
NetOperatingExpenses	=	=	=	84,329	51,773	56,761	-27,568	-33%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	2	2	2	2	2	0	Management	-	-	-	-	-	-	-
Full-Time Total	=	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	2	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	=	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	=	2	2	2	2	2	0

FY25 Personnel Comparison Report



Office of Community Environment & Innovation

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4777EN - SR ENVIRONMENTAL PLANNER NEPA	21	PRO	-	1	1	1	1	1	0
1DIR4775EN - DIR COMM ENVIRON & INNOVATION	23A	PRO	-	1	1	1	1	1	0
Non Represented (FT)			-	2	2	2	2	2	0
Total			-	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Community Environment & Innovation



<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	500	273	1,000	500
Materials & Supplies	:	:	:	500	273	1,000	500
554320 - Travel - Airfares	-	-	-	900	491	5,500	4,600
554340 - Travel - Lodging	-	-	-	900	491	8,000	7,100
554350 - Travel - Registration	-	-	-	600	327	8,000	7,400
554360 - Travel - Meals	-	-	-	600	327	500	-100
554380 - Travel - Mileage	-	-	-	-	-	1,000	1,000
558981 - MEETING REFRESHMENTS	-	-	-	-	-	500	500
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	1,000	545	2,000	1,000
Other Non-Operating Expenses	:	:	:	4,000	2,182	25,500	21,500
Office of Community Environment & Innovation	-	-	-	4,500	2,455	26,500	22,000

FY25 OPERATING & CAPITAL BUDGETS



Office of Local Corridors & Hubs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-5	379,502	684,219	524,799	1,080,290	1,096,801	572,002	109%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	49,023	81,368	65,152	130,304	116,291	51,139	78%
Pension Rep/NonRep	-1	20,159	101,975	81,001	148,602	100,692	19,691	24%
Workers Comp-Excess/Losses	-	-	-	10,258	20,517	21,526	11,268	110%
Other Benefits	-1	5,904	58,421	105,988	105,576	102,290	-3,698	-3%
Fringe Benefits	-2	75,085	241,765	262,399	404,998	340,800	78,401	30%
Labor Total	-6	454,587	925,984	787,198	1,485,288	1,437,601	650,403	83%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,000	545	0	-1,000	-100%
Materials & Supplies	-	-	-	1,000	545	0	-1,000	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	957	8,761	17,850	12,680	42,750	24,900	139%
Non Labor Total	-	957	8,761	18,850	13,226	42,750	23,900	127%
Gross Operating Total	-6	455,544	934,745	806,048	1,498,514	1,480,351	674,303	84%
Allocation Total	6	-285,533	-235,459	-722,487	-1,448,264	-1,478,085	-755,599	105%
Allocation Total	6	-285,533	-235,459	-722,487	-1,448,264	-1,478,085	-755,599	105%
Net Operating Expenses	-1	170,012	699,285	83,562	50,250	2,266	-81,296	-97%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	5	10	5	10	10	5	Management	-	1	2	1	2	1
Full-Time Total	-	5	10	5	10	10	5	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	4	8	4	8	4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	3	-	3	3
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	3	-	3	3	3	Operator	-	-	-	-	-	-
Total	-	5	13	5	13	13	8	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	-	5	13	5	13	8

FY25 Personnel Comparison Report



Office of Local Corridors & Hubs

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4774EN - DIR LOCAL CORRIDORS & HUBS	23A	MGR	-	1	1	1	1	1	0
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	2	2	3	3	3	1
1PRO4420EN - BUS STOP PLANNER II	15	TEC	-	-	-	2	2	2	2
1PRO4421EN - BUS STOP PLANNER III	17	TEC	-	-	-	1	1	1	1
5PRO3477EN - SR TRANSIT SYSTEMS PLANNER	19	PRO	-	-	-	2	2	2	2
1MGR3712EN - MGR SPEC PROJECTS & ANALYSIS	21	MGR	-	-	-	1	1	1	1
1PRO4355EN - TRANSIT SYSTEM PROJECT PLANNER	19	PRO	-	2	2	-	-	-	-2
Non Represented (FT)			-	5	5	10	10	10	5
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	-	-	-	3	3	3	3
Contract			-	-	-	3	3	3	3
Total			-	5	5	13	13	13	8

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Local Corridors & Hubs

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
539705 - OFFICE SUPPLIES	-	-	-	1,000	545	0	-1,000
Materials & Supplies	-	-	-	1,000	545	0	-1,000
554320 - Travel - Airfares	-	957	1,821	3,000	2,797	5,500	2,500
554340 - Travel - Lodging	-	-	1,616	4,800	3,459	11,130	6,330
554350 - Travel - Registration	-	-	1,410	4,000	2,842	8,100	4,100
554360 - Travel - Meals	-	-	518	1,800	1,223	3,688	1,888
554380 - Travel - Mileage	-	-	-	2,000	1,091	1,100	-900
554390 - Travel - Other	-	-	-	250	136	132	-118
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	2,000	1,091	4,800	2,800
554820 - OFF-SITE COURSE FEES	-	-	41	-	41	8,300	8,300
Other Non-Operating Expenses	-	957	5,406	17,850	12,680	42,750	24,900
Office of Local Corridors & Hubs	-	957	5,406	18,850	13,226	42,750	23,900

FY25 OPERATING & CAPITAL BUDGETS



Office of Federal Corridors & Hubs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	591,629	177,414	407,770	255,988	477,274	593,488	337,500	132%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	48,314	9,069	16,845	26,061	52,122	58,146	32,085	123%
Pension Rep/NonRep	67,945	25,976	21,644	39,511	73,666	61,119	21,608	55%
Workers Comp-Excess/Losses	-29	-7	-	4,103	8,207	10,763	6,660	162%
Other Benefits	37,360	25,302	28,808	58,319	42,878	53,769	-4,550	-8%
Fringe Benefits	153,590	60,339	67,297	127,994	176,872	183,797	55,803	44%
Labor Total	745,219	237,753	475,067	383,982	654,146	777,285	393,303	102%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,000	545	1,250	250	25%
Materials & Supplies	-	-	-	1,000	545	1,250	250	25%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	705	6,508	2,459	19,850	11,372	25,262	5,412	27%
Non Labor Total	705	6,508	2,459	20,850	11,917	26,512	5,662	27%
Gross Operating Total	745,924	244,262	477,526	404,832	666,063	803,797	398,965	99%
Allocation Total	-714,454	-197,349	-182,757	-355,131	-655,842	-818,260	-463,129	130%
Allocation Total	-714,454	-197,349	-182,757	-355,131	-655,842	-818,260	-463,129	130%
Net Operating Expenses	31,471	46,913	294,769	49,700	10,221	-14,463	-64,164	-129%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	-	-	-	-	-	-
Non Represented (FT)	8	2	4	2	4	5	3	Management	1	1	1	1	1	1	0
Full-Time Total	8	2	4	2	4	5	3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	6	1	3	1	3	4	3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	8	2	4	2	4	5	3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	8	2	4	2	4	5	3

FY25 Personnel Comparison Report



Office of Federal Corridors & Hubs

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	-	-	-	-	-	-
1PRO3965EN - PROJECT MANAGER I	20	PRO	3	1	1	3	3	4	3
1PRO4345EN - TRANSIT SYS PLNG PRGM ANALYST	19	PRO	1	-	-	-	-	-	-
1PRO4355EN - TRANSIT SYSTEM PROJECT PLANNER	19	PRO	2	-	0	0	0	-	0
1DIR4654EN - DIR PROJECT DEVELOPMENT	23A	MGR	1	-	-	-	-	-	-
1DIR4821EN - DIR FEDERAL CORRIDORS AND HUBS	23A	MGR	-	1	1	1	1	1	0
Non Represented (FT)			8	2	2	4	4	5	3
Total			8	2	2	4	4	5	3

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Federal Corridors & Hubs

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	-	-	-	1,000	545	1,250	250
Materials & Supplies	-	-	-	1,000	545	1,250	250
551160 - DUES/MEMBERSHIPS-OTHER	248	825	468	2,000	1,468	0	-2,000
554320 - Travel - Airfares	457	1,207	736	3,000	1,636	3,750	750
554340 - Travel - Lodging	-	2,753	-	4,800	2,618	6,250	1,450
554350 - Travel - Registration	-	1,568	1,091	4,000	2,298	5,000	1,000
554360 - Travel - Meals	-	155	52	1,800	1,034	2,250	450
554380 - Travel - Mileage	-	-	-	2,000	1,091	2,512	512
554390 - Travel - Other	-	-	-	250	136	500	250
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	2,000	1,091	5,000	3,000
Other Non-Operating Expenses	705	6,508	2,347	19,850	11,372	25,262	5,412
Office of Federal Corridors & Hubs	705	6,508	2,347	20,850	11,917	26,512	5,662

FY25 OPERATING & CAPITAL BUDGETS



Office of Technical Services & Service Planning

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,280,889	1,158,324	654,969	1,502,863	721,971	735,507	-767,356	-51%
OverTime	2,010	429	1,170	0	-	-	0	0%
Healthcare Rep/NonRep	165,254	109,541	51,345	221,517	117,274	104,662	-116,855	-53%
Pension Rep/NonRep	204,287	155,068	42,618	213,824	111,434	75,745	-138,079	-65%
Workers Comp-Excess/Losses	-70	-16	-	34,878	18,465	19,374	-15,505	-44%
Other Benefits	64,504	78,240	57,971	243,005	71,444	71,761	-171,244	-70%
Fringe Benefits	433,976	342,833	151,935	713,225	318,616	271,541	-441,683	-62%
Labor Total	1,716,875	1,501,587	808,074	2,216,088	1,040,588	1,007,049	-1,209,039	-55%
Contractual Services	-	-	-	58,520	31,920	15,300	-43,220	-74%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,294	1,150	-	17,990	9,191	26,100	8,110	45%
Materials & Supplies	1,294	1,150	-	17,990	9,191	26,100	8,110	45%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	399	6,754	5,902	22,839	14,476	16,300	-6,539	-29%
Non Labor Total	1,693	7,904	5,902	99,349	55,586	57,700	-41,649	-42%
Gross Operating Total	1,718,568	1,509,491	813,976	2,315,437	1,096,174	1,064,749	-1,250,688	-54%
Allocation Total	-1,425,913	-168,757	-171,845	-1,409,394	-552,755	-562,371	847,023	-60%
Allocation Total	-1,425,913	-168,757	-171,845	-1,409,394	-552,755	-562,371	847,023	-60%
Net Operating Expenses	292,655	1,340,734	642,131	906,043	543,418	502,378	-403,665	-45%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	3	0	-	0	-	-	0
Non Represented (FT)	18	17	9	17	9	9	-8	Management	2	3	1	3	1	1	-2
Full-Time Total	18	17	9	17	9	9	-8	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	13	14	7	14	7	7	-7
Non Represented (PT)	-	-	-	-	-	-	-	Technical	3	3	1	3	1	1	-2
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	3	3	-	3	-	-	-3	Operator	-	-	-	-	-	-	-
Total	21	20	9	20	9	9	-11	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	21	20	9	20	9	9	-11

FY25 Personnel Comparison Report



Office of Technical Services & Service Planning

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4763EN - MGR SERVICE DEVELOPMENT	21	PRO	-	1	1	1	1	1	0
1PRO3720EN - REGIONAL PLANNER III	17	PRO	1	-	-	-	-	-	-
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	1	1	-	-	-	-1
1PRO4420EN - BUS STOP PLANNER II	15	TEC	1	1	1	-	-	-	-1
1PRO4421EN - BUS STOP PLANNER III	17	TEC	1	1	1	-	-	-	-1
5PRO3477EN - SR TRANSIT SYSTEMS PLANNER	19	PRO	2	2	2	-	-	-	-2
5PRO2505EN - TRANSPORTATION PLANNER II	15	PRO	-	1	1	-	-	-	-1
1MGR3712EN - MGR SPEC PROJECTS & ANALYSIS	21	MGR	1	1	1	-	-	-	-1
5ADM1230EN - GRAPHIC ARTIST	14	TEC	1	1	1	1	1	1	0
1PRO4359EN - OPERATIONS PLANNING ANALYST	17	PRO	1	1	1	1	1	1	0
1PRO3671EN - SERVICE PLANNER II	15	PRO	2	2	2	2	2	2	0
1PRO3714EN - SERVICE PLANNER III	17	PRO	1	1	1	1	1	1	0
1PRO3715EN - SR SERVICE PLANNER	19	PRO	1	1	1	1	1	1	0
5PRO1830NN - TRANSIT SERVICE SPECIALIST	9	ADM	1	-	0	-	-	-	0
2CLR7731NN - SCHEDULE DISTRIBUTION CLERK	6	ADM	2	-	0	-	-	-	0
1PRO4604EN - SUPV TRANSIT INFO SVCS	17	PRO	1	-	0	1	1	1	1
1DIR4650EN - DIR REGIONAL PLANNING	23A	MGR	1	-	-	-	-	-	-
1DIR4773EN - DIR TECH SVCS & SVC PLANNING	23A	MGR	-	1	1	1	1	1	0
1PRO4688EN - BUS AMENITIES INSPECTOR	14	PRO	1	-	-	-	-	-	-
1PRO3646EN - TRANSPORTATION POLICY ANALYST	17	PRO	-	1	1	-	-	-	-1
1MGRDC18EN - MGR TRANSIT INFO SVCS	20	MGR	-	1	1	-	-	-	-1
Non Represented (FT)			18	17	17	9	9	9	-8
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	3	3	3	-	-	-	-3

* As of Date 05-08-2024

FY25 Personnel Comparison Report
 Office of Technical Services & Service Planning



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
Contract			3	3	3	-	-	-	-3
Total			21	20	20	9	9	9	-11

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Technical Services & Service Planning

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
584208 - COMPUTER SOFTWARE	-	-	-	58,520	31,920	2,500	-56,020
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	12,800	12,800
Contractual Services	-	-	-	58,520	31,920	15,300	-43,220
539705 - OFFICE SUPPLIES	1,294	-	-	1,314	717	0	-1,314
539760 - PRINTING & REPRODCTN SUPP	-	1,150	-	13,688	6,844	25,600	11,912
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	2,988	1,630	500	-2,488
Materials & Supplies	1,294	1,150	-	17,990	9,191	26,100	8,110
551160 - DUES/MEMBERSHIPS-OTHER	345	-	-	-	-	-	-
554320 - Travel - Airfares	-	-	-	3,465	1,890	1,700	-1,765
554340 - Travel - Lodging	-	1,485	837	5,319	3,738	4,600	-719
554350 - Travel - Registration	-	5,166	441	9,095	5,381	5,200	-3,895
554360 - Travel - Meals	-	104	152	2,474	1,501	2,200	-274
554380 - Travel - Mileage	54	-	707	1,083	1,200	900	-183
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	1,403	765	1,700	297
Other Non-Operating Expenses	399	6,754	2,136	22,839	14,476	16,300	-6,539
Office of Technical Services & Service Planning	1,693	7,904	2,136	99,349	55,586	57,700	-41,649

DEPARTMENT OF INFRASTRUCTURE

FY25 OPERATING & CAPITAL BUDGETS



Dept of Infrastructure

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	4,143,953	4,384,091	3,726,677	5,752,120	5,670,432	5,573,872	-178,248	-3%
OverTime	536	-1	0	0	0	-	0	0%
Healthcare Rep/NonRep	596,577	597,144	486,548	755,763	742,733	639,602	-116,162	-15%
Pension Rep/NonRep	234,540	259,664	219,750	887,820	875,212	574,015	-313,805	-35%
Workers Comp-Excess/Losses	25,513	19,932	-	118,997	116,945	118,396	-602	-1%
Other Benefits	187,284	303,180	322,399	1,113,479	530,155	521,293	-592,187	-53%
Fringe Benefits	1,043,914	1,179,920	1,028,697	2,876,060	2,265,045	1,853,305	-1,022,755	-36%
Labor Total	5,188,402	5,564,009	4,755,375	8,628,180	7,935,477	7,427,177	-1,201,003	-14%
Contractual Services	-141,010	9,112	5,974	9,464	9,536	4,755	-4,709	-50%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,790	2,753	1,769	19,300	11,593	9,763	-9,537	-49%
Materials & Supplies	4,790	2,753	1,769	19,300	11,593	9,763	-9,537	-49%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-1,184	-	-1,184	0	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	22,226	18,489	19,930	111,243	69,347	86,766	-24,477	-22%
Non Labor Total	-113,994	30,354	26,488	140,007	89,292	101,285	-38,722	-28%
Gross Operating Total	5,074,409	5,594,364	4,781,863	8,768,186	8,024,769	7,528,462	-1,239,725	-14%
Allocation Total	-5,079,363	-4,714,360	-4,028,432	-7,854,495	-7,734,168	-7,630,485	224,010	-3%
Allocation Total	-5,079,363	-4,714,360	-4,028,432	-7,854,495	-7,734,168	-7,630,485	224,010	-3%
Net Operating Expenses	-4,954	880,004	753,431	913,691	290,601	-102,023	-1,015,714	-111%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-		Administrative	1	1	1	1	1	1	0
Non Represented (FT)	55	58	57	58	57	55	-3		Management	10	13	13	13	12	-1	
Full-Time Total	55	58	57	58	57	55	-3		Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-		Professional	9	9	8	9	8	8	-1
Non Represented (PT)	-	-	-	-	-	-	-		Technical	35	35	35	35	34	-1	
Part-Time Total	-	-	-	-	-	-	-		Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-		Operator	-	-	-	-	-	-	
Total	55	58	57	58	57	55	-3		Represented	-	-	-	-	-	-	
									Supervisory	-	-	-	-	-	-	
									Total	55	58	57	58	57	55	-3

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Infrastructure

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	282,427	304,835	220,069	291,088	284,064	289,390	-1,697	-1%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	20,257	24,591	20,174	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	16,487	17,891	13,792	44,928	43,844	29,802	-15,126	-34%
Workers Comp-Excess/Losses	-14	-3	-	4,103	4,103	4,305	202	5%
Other Benefits	14,898	19,175	16,120	70,451	24,929	25,502	-44,950	-64%
Fringe Benefits	51,628	61,654	50,087	145,544	98,937	82,868	-62,676	-43%
Labor Total	334,054	366,490	270,156	436,631	383,002	372,258	-64,374	-15%
Contractual Services	-141,010	-3,218	0	6,891	3,759	4,755	-2,136	-31%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,790	2,753	808	5,750	3,803	3,000	-2,750	-48%
Materials & Supplies	4,790	2,753	808	5,750	3,803	3,000	-2,750	-48%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	18,880	15,266	8,362	16,935	17,005	17,776	841	5%
Non Labor Total	-117,340	14,802	9,170	29,576	24,567	25,531	-4,045	-14%
Gross Operating Total	216,714	381,291	279,326	466,208	407,569	397,789	-68,419	-15%
Allocation Total	-214,291	-255,125	-197,204	-397,044	-385,729	-393,522	3,522	-1%
Allocation Total	-214,291	-255,125	-197,204	-397,044	-385,729	-393,522	3,522	-1%
Net Operating Expenses	2,423	126,167	82,121	69,163	21,840	4,266	-64,897	-94%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	2	2	2	2	2	2	0	Management	1	1	1	1	1	1	0
Full-Time Total	2	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	2	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
Total	2	2	2	2	2	2	0	Total	2	2	2	2	2	0	

FY25 Personnel Comparison Report



Office of AGM Infrastructure

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
2AGM4065EN - AGM INFRASTRUCTURE	C	MGR	1	1	1	1	1	1	0
Non Represented (FT)			2	2	2	2	2	2	0
Total			2	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Infrastructure

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	13,414	-	-	-	-	-	-
512470 - PRINTING & REPRODCN SER	5,349	-	0	4,500	2,455	2,455	-2,045
512440 - SOFTWARE MAINT APPLIC	3,218	-3,218	-	2,391	1,304	1,300	-1,091
512840 - EXTERNAL CONTRACT EMPLOY	-162,992	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	1,000	1,000
Contractual Services	-141,010	-3,218	0	6,891	3,759	4,755	-2,136
539705 - OFFICE SUPPLIES	3,638	2,702	808	5,500	3,667	3,000	-2,500
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	250	136	0	-250
539790 - OTHER OFFICE SUPPLIES	1,153	51	-	-	-	-	-
Materials & Supplies	4,790	2,753	808	5,750	3,803	3,000	-2,750
551160 - DUES/MEMBERSHIPS-OTHER	2,452	2,061	558	2,875	1,742	200	-2,675
554120 - Conferences & Seminars	-	1,628	-	5,000	2,727	3,500	-1,500
554320 - Travel - Airfares	1,174	4,836	578	3,000	2,214	2,200	-800
554340 - Travel - Lodging	1,353	3,150	3,163	1,250	3,845	4,520	3,270
554350 - Travel - Registration	3,849	2,417	3,215	2,500	4,579	4,506	2,006
554360 - Travel - Meals	792	486	437	750	846	1,000	250
554380 - Travel - Mileage	371	94	-	60	33	100	40
558970 - OTHER EMPLOYEE REIMBURSAB	-	430	411	1,000	747	750	-250
558981 - MEETING REFRESHMENTS	-	-	-	500	273	1,000	500
554820 - OFF-SITE COURSE FEES	8,889	165	-	-	-	-	-
Other Non-Operating Expenses	18,880	15,266	8,362	16,935	17,005	17,776	841
Office of AGM Infrastructure	-117,340	14,802	9,170	29,576	24,567	25,531	-4,045

FY25 OPERATING & CAPITAL BUDGETS



Office of Systems Engineering Infrastructure

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	978,557	1,054,070	879,812	1,385,165	1,377,789	1,292,972	-92,193	-7%
OverTime	536	-1	0	0	0	-	0	0%
Healthcare Rep/NonRep	159,917	168,895	145,243	169,395	169,395	139,549	-29,846	-18%
Pension Rep/NonRep	48,870	63,225	50,991	213,795	212,657	133,154	-80,641	-38%
Workers Comp-Excess/Losses	-58	-13	-	26,672	26,672	25,832	-840	-3%
Other Benefits	38,949	80,085	78,420	282,720	126,038	118,951	-163,769	-58%
Fringe Benefits	247,679	312,191	274,653	692,582	534,762	417,487	-275,096	-40%
Labor Total	1,226,772	1,366,260	1,154,465	2,077,747	1,912,551	1,710,458	-367,289	-18%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	600	300	300	-300	-50%
Materials & Supplies	-	-	-	600	300	300	-300	-50%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	86	893	15,700	8,743	14,350	-1,350	-9%
Non Labor Total	-	86	893	16,300	9,043	14,650	-1,650	-10%
Gross Operating Total	1,226,772	1,366,346	1,155,359	2,094,047	1,921,594	1,725,108	-368,939	-18%
Allocation Total	-1,231,923	-1,046,423	-877,421	-1,917,692	-1,907,660	-1,787,642	130,049	-7%
Allocation Total	-1,231,923	-1,046,423	-877,421	-1,917,692	-1,907,660	-1,787,642	130,049	-7%
Net Operating Expenses	-5,151	319,923	277,938	176,356	13,934	-62,534	-238,890	-135%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	13	13	13	13	13	12	-1	Management	2	2	2	2	2	0
Full-Time Total	13	13	13	13	13	12	-1	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	7	7	7	7	7	-1
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	13	13	13	13	13	12	-1	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	13	13	13	13	13	-1

FY25 Personnel Comparison Report



Office of Systems Engineering Infrastructure

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
9ENG0415EN - ELECTRICAL ENGINEER VI	20	TEC	3	3	3	3	3	2	-1
2ENG7733EN - COMMUNICATIONS ENGINEER VI	20	TEC	2	2	2	2	2	2	0
1ENG4279EN - RAIL SYS SOFTWARE ENGINEER VI	20	TEC	1	1	1	1	1	1	0
1ENG4417EN - RAMS ENGINEER VI	20A	PRO	1	1	1	1	1	1	0
1ENG4344EN - SCADA ENGINEER	20	PRO	1	1	1	1	1	1	0
1ENG4416EN - SYSTEMS ENGINEER VI	20A	PRO	1	1	1	1	1	1	0
2ENG7766EN - TRAIN CONTROL ENGINEER VI	20	TEC	1	1	1	1	1	1	0
1DIR4443EN - DIR SYSTEMS ENGINEERING	23	MGR	1	1	1	1	1	1	0
1ENG4673EN - SYSTEMS ENGINEER V	19	PRO	1	1	1	1	1	1	0
1MGR4301EN - SR MGR SYSTEMS ENGINEERING	22A	MGR	1	1	1	1	1	1	0
Non Represented (FT)			13	13	13	13	13	12	-1
Total			13	13	13	13	13	12	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Systems Engineering Infrastructure



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	-	-	-	600	300	300	-300
Materials & Supplies	-	-	-	600	300	300	-300
551160 - DUES/MEMBERSHIPS-OTHER	-	86	-	1,200	600	200	-1,000
554120 - Conferences & Seminars	-	-	-	2,500	1,250	1,250	-1,250
554320 - Travel - Airfares	-	-	75	2,500	1,325	3,250	750
554340 - Travel - Lodging	-	-	-	1,000	500	1,000	0
554350 - Travel - Registration	-	-	183	5,000	2,683	5,000	0
554360 - Travel - Meals	-	-	580	2,500	1,829	1,100	-1,400
554380 - Travel - Mileage	-	-	56	-	56	50	50
554820 - OFF-SITE COURSE FEES	-	-	-	1,000	500	2,500	1,500
Other Non-Operating Expenses	-	86	893	15,700	8,743	14,350	-1,350
Office of Systems Engineering Infrastructure	-	86	893	16,300	9,043	14,650	-1,650

FY25 OPERATING & CAPITAL BUDGETS



Office of Infrastructure State of Good Repair

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,806,053	2,017,762	1,730,346	2,280,126	2,299,966	2,360,492	80,366	4%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	268,945	270,888	204,990	312,730	312,730	279,099	-33,631	-11%
Pension Rep/NonRep	106,568	118,693	100,876	351,930	354,992	243,091	-108,839	-31%
Workers Comp-Excess/Losses	-4,823	-33	-	49,240	49,240	51,664	2,423	5%
Other Benefits	83,252	135,245	149,179	426,163	219,969	223,743	-202,420	-47%
Fringe Benefits	453,943	524,793	455,045	1,140,063	936,930	797,596	-342,467	-30%
LaborTotal	2,259,996	2,542,555	2,185,391	3,420,189	3,236,896	3,158,088	-262,101	-8%
Contractual Services	-	12,330	5,973	2,573	5,777	0	-2,573	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	890	8,500	5,254	4,470	-4,030	-47%
Materials & Supplies	-	-	890	8,500	5,254	4,470	-4,030	-47%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-1,184	-	-1,184	0	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	3,256	3,137	6,644	43,958	24,276	28,150	-15,808	-36%
Non Labor Total	3,256	15,467	12,323	55,031	34,123	32,620	-22,411	-41%
GrossOperatingTotal	2,263,252	2,558,021	2,197,714	3,475,219	3,271,019	3,190,708	-284,511	-8%
Allocation Total	-2,259,954	-2,260,958	-1,905,697	-3,111,504	-3,132,623	-3,215,074	-103,570	3%
Allocation Total	-2,259,954	-2,260,958	-1,905,697	-3,111,504	-3,132,623	-3,215,074	-103,570	3%
NetOperatingExpenses	3,299	297,063	292,017	363,715	138,396	-24,366	-388,081	-107%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	24	24	24	24	24	24	0	Management	4	4	4	4	4	4	0
Full-Time Total	24	24	24	24	24	24	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	18	18	18	18	18	18	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	24	24	24	24	24	24	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	24	24	24	24	24	24	0

FY25 Personnel Comparison Report



Office of Infrastructure State of Good Repair

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
9ENG0415EN - ELECTRICAL ENGINEER VI	20	TEC	2	2	2	2	2	2	0
9ENG0489EN - MECHANICAL ENGINEER IV	17	TEC	1	1	1	1	1	1	0
9ENG0490EN - MECHANICAL ENGINEER VI	20	TEC	2	2	2	2	2	2	0
9ENG7186EN - MECHANICAL ENGINEER V	19	TEC	1	1	1	1	1	1	0
4MGR3435EN - MGR ELEC & MECH ENGINEERING	22	MGR	1	1	1	1	1	1	0
9ENG0410EN - ELECTRICAL ENGINEER IV	17	TEC	1	1	1	-	-	-	-1
9ENG1895EN - ELECTRICAL ENGINEER V	19	TEC	1	1	1	2	2	2	1
1ENG4271EN - FIRE PROTECTION ENGINEER VI	20A	PRO	2	2	2	2	2	2	0
1DIR4108EN - DIR ARCHITECTURE & DESIGN STAN	23	MGR	1	-	-	-	-	-	-
2MGR0475EN - MGR ARCHITECTURE	22	MGR	1	1	1	1	1	1	0
2ENG0325EN - ARCHITECT IV	17	TEC	2	2	2	2	2	2	0
1ENG3978EN - ARCHITECT V	19	TEC	2	2	2	2	2	2	0
2ENG0335EN - ARCHITECT VI	20	TEC	2	2	2	2	2	2	0
1MGR3948EN - MGR ROOFING PROGRAM	22	MGR	1	1	1	1	1	1	0
1ENG4667EN - ROOF INSPECTOR II	15	TEC	1	1	1	1	1	2	1
1ENG4668EN - ROOF INSPECTOR III	17	TEC	2	2	2	2	2	2	0
1ENG4649EN - ROOF INSPECTOR I	13	TEC	1	1	1	1	1	-	-1
1DIR4800EN - DIR SGR ENGINEERING	23A	MGR	-	1	1	1	1	1	0
Non Represented (FT)			24	24	24	24	24	24	0
Total			24	24	24	24	24	24	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
Office of Infrastructure State of Good Repair



Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
514710 - MNT/REPAIR-NONPASS FACILI	-	12,330	5,973	2,573	5,777	0	-2,573
Contractual Services	-	12,330	5,973	2,573	5,777	0	-2,573
539705 - OFFICE SUPPLIES	-	-	890	6,000	3,970	2,820	-3,180
539790 - OTHER OFFICE SUPPLIES	-	-	-	2,500	1,284	1,650	-850
Materials & Supplies	-	-	890	8,500	5,254	4,470	-4,030
543850 - RECOVERY DAMAGES-REV VEH	-	-	-1,184	-	-1,184	0	0
Casualty & Liability Costs	-	-	-1,184	-	-1,184	0	0
551160 - DUES/MEMBERSHIPS-OTHER	2,229	2,852	3,068	3,875	3,010	5,700	1,825
554120 - Conferences & Seminars	-	-	-	5,933	3,009	3,000	-2,933
554320 - Travel - Airfares	-	-	60	5,750	2,969	6,000	250
554340 - Travel - Lodging	-	-	-	4,350	2,209	3,000	-1,350
554350 - Travel - Registration	225	-	100	11,200	5,755	5,600	-5,600
554360 - Travel - Meals	48	-	861	1,250	1,498	1,450	200
554380 - Travel - Mileage	-	-	-	100	50	50	-50
554390 - Travel - Other	130	190	375	8,500	4,250	1,250	-7,250
558970 - OTHER EMPLOYEE REIMBURSAB	624	95	-	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	6	-	6	100	100
554820 - OFF-SITE COURSE FEES	-	-	2,095	2,500	1,250	2,000	-500
558980 - OTHER MISC EXP-UNALLOWAB	-	-	21	500	271	0	-500
Other Non-Operating Expenses	3,256	3,137	6,587	43,958	24,276	28,150	-15,808
Office of Infrastructure State of Good Repair	3,256	15,467	12,267	55,031	34,123	32,620	-22,411

FY25 OPERATING & CAPITAL BUDGETS



Office of Infrastructure Facilities

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	520,140	510,763	474,824	873,349	882,728	899,278	25,930	3%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	54,253	52,232	52,892	117,274	117,274	104,662	-12,612	-11%
Pension Rep/NonRep	29,928	29,937	28,838	134,798	136,246	92,611	-42,188	-31%
Workers Comp-Excess/Losses	30,451	19,992	-	18,465	18,465	19,374	909	5%
Other Benefits	27,729	35,765	40,614	166,137	81,793	83,801	-82,336	-50%
Fringe Benefits	142,361	137,927	122,345	436,674	353,778	300,448	-136,227	-31%
Labor Total	662,501	648,689	597,168	1,310,023	1,236,506	1,199,726	-110,297	-8%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	71	1,225	618	618	-607	-50%
Materials & Supplies	-	-	71	1,225	618	618	-607	-50%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	90	-	3,720	11,575	7,690	7,690	-3,885	-34%
Non Labor Total	90	-	3,792	12,800	8,309	8,309	-4,492	-35%
Gross Operating Total	662,591	648,689	600,960	1,322,823	1,244,815	1,208,035	-114,788	-9%
Allocation Total	-660,144	-556,517	-547,098	-1,199,333	-1,211,534	-1,234,224	-34,891	3%
Allocation Total	-660,144	-556,517	-547,098	-1,199,333	-1,211,534	-1,234,224	-34,891	3%
Net Operating Expenses	2,448	92,172	53,862	123,490	33,281	-26,189	-149,679	-121%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	8	9	9	9	9	9	0	Management	1	2	2	2	2	2	0
Full-Time Total	8	9	9	9	9	9	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	6	6	6	6	6	6	0
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	8	9	9	9	9	9	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
Total	8	9	9	9	9	9	0	Total	8	9	9	9	9	9	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Infrastructure Facilities

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PROAH16EN - CIVIL/SURVEY IV	17	PRO	1	1	1	1	1	1	0
2ENG3979EN - PROJECT ENG SURVEY PROGRAMS	18	TEC	1	1	1	1	1	1	0
4MGR3431EN - MGR CIVIL & STRUC ENGINEERING	22	MGR	1	1	1	1	1	1	0
9ENG0370EN - CIVIL ENGINEER VI	20	TEC	2	2	2	1	1	1	-1
2ENG0505EN - STRUCTURAL ENGINEER VI	20A	TEC	2	2	2	2	2	2	0
9ENG0360EN - CIVIL ENGINEER V	19	TEC	1	1	1	2	2	2	1
1DIR4799EN - DIR FACILITIES ENGINEERING	23	MGR	-	1	1	1	1	1	0
Non Represented (FT)			8	9	9	9	9	9	0
Total			8	9	9	9	9	9	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Infrastructure Facilities

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
539705 - OFFICE SUPPLIES	-	-	-	1,125	568	568	-557
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	100	50	50	-50
539790 - OTHER OFFICE SUPPLIES	-	-	71	-	-	-	-
Materials & Supplies	:-	:-	71	1,225	618	618	-607
551160 - DUES/MEMBERSHIPS-OTHER	-	-	266	125	214	214	89
554120 - Conferences & Seminars	-	-	-	2,600	1,327	1,327	-1,273
554320 - Travel - Airfares	-	-	-	2,250	1,136	1,136	-1,114
554340 - Travel - Lodging	-	-	-	1,250	636	636	-614
554350 - Travel - Registration	-	-	-	2,100	1,077	1,077	-1,023
554360 - Travel - Meals	-	-	-	750	386	386	-364
554390 - Travel - Other	-	-	269	-	120	120	120
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	105	-	105	105	105
554820 - OFF-SITE COURSE FEES	90	-	1,438	2,500	2,688	2,688	188
Other Non-Operating Expenses	90	:-	2,078	11,575	7,690	7,690	-3,885
Office of Infrastructure Facilities	90	-	2,149	12,800	8,309	8,309	-4,492

FY25 OPERATING & CAPITAL BUDGETS



Office of Infrastructure Expansion

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	111,873	107,611	109,628	-2,244	-2%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	-	-	-	17,267	16,609	11,290	-5,977	-35%
Workers Comp-Excess/Losses	-	-	-	2,052	2,052	2,153	101	5%
Other Benefits	-	-	-	23,587	9,820	10,057	-13,530	-57%
Fringe Benefits	-	-	-	55,936	41,512	35,129	-20,808	-37%
LaborTotal	=	=	=	167,809	149,122	144,757	-23,052	-14%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,100	550	500	-600	-55%
Materials & Supplies	-	-	-	1,100	550	500	-600	-55%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	9,500	4,750	4,250	-5,250	-55%
Non Labor Total	=	=	=	10,600	5,300	4,750	-5,850	-55%
GrossOperatingTotal	=	=	=	178,409	154,422	149,507	-28,902	-16%
Allocation Total	-	-	-	-121,090	-116,407	-118,581	2,509	-2%
Allocation Total	=	=	=	-121,090	-116,407	-118,581	2,509	-2%
NetOperatingExpenses	=	=	=	57,319	38,015	30,926	-26,393	-46%

Authorized Position by Status								Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	1	1	1	1	1	0	Management	-	1	1	1	1	1	0
Full-Time Total	=	1	1	1	1	1	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	=	1	1	1	1	1	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	-	1	1	1	1	1	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Infrastructure Expansion

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4801EN - DIR EXPANSION ENGINEERING	23	MGR	-	1	1	1	1	1	0
Non Represented (FT)			-	1	1	1	1	1	0
Total			-	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Infrastructure Expansion

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	1,000	500	500	-500
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	100	50	0	-100
Materials & Supplies	=	=	=	1,100	550	500	-600
554120 - Conferences & Seminars	-	-	-	2,000	1,000	500	-1,500
554320 - Travel - Airfares	-	-	-	2,000	1,000	1,000	-1,000
554340 - Travel - Lodging	-	-	-	1,000	500	500	-500
554350 - Travel - Registration	-	-	-	1,500	750	750	-750
554360 - Travel - Meals	-	-	-	500	250	250	-250
554820 - OFF-SITE COURSE FEES	-	-	-	2,500	1,250	1,250	-1,250
Other Non-Operating Expenses	=	=	=	9,500	4,750	4,250	-5,250
Office of Infrastructure Expansion	-	-	-	10,600	5,300	4,750	-5,850

FY25 OPERATING & CAPITAL BUDGETS



Office of Infrastructure Design Standards & Specs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	556,775	496,661	421,626	810,520	718,273	622,112	-188,408	-23%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	93,205	80,538	63,249	117,274	104,243	81,404	-35,870	-31%
Pension Rep/NonRep	32,686	29,917	25,253	125,101	110,863	64,067	-61,034	-49%
Workers Comp-Excess/Losses	-43	-10	-	18,465	16,413	15,069	-3,397	-18%
Other Benefits	22,456	32,910	38,066	144,420	67,606	59,239	-85,182	-59%
Fringe Benefits	148,303	143,354	126,568	405,260	299,126	219,778	-185,482	-46%
LaborTotal	705,079	640,016	548,194	1,215,780	1,017,399	841,890	-373,890	-31%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	2,125	1,068	875	-1,250	-59%
Materials & Supplies	-	-	-	2,125	1,068	875	-1,250	-59%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	311	13,575	6,882	14,550	975	7%
Non Labor Total	-	-	311	15,700	7,950	15,425	-275	-2%
GrossOperatingTotal	705,079	640,016	548,504	1,231,480	1,025,349	857,315	-374,165	-30%
Allocation Total	-713,052	-595,337	-501,012	-1,107,832	-980,215	-881,441	226,390	-20%
Allocation Total	-713,052	-595,337	-501,012	-1,107,832	-980,215	-881,441	226,390	-20%
NetOperatingExpenses	-7,973	44,679	47,492	123,649	45,135	-24,127	-147,775	-120%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	8	9	8	9	8	7	-2	2	3	3	3	3	2	-1
Full-Time Total	8	9	8	9	8	7	-2	2	3	3	3	3	2	-1
Represented (PT)	-	-	-	-	-	-	-	4	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8	9	8	9	8	7	-2	8	9	8	9	8	7	-2

FY25 Personnel Comparison Report



Office of Infrastructure Design Standards & Specs

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO3616EN - TECHNICAL WRITER	18	PRO	1	1	1	1	1	1	0
1TEC4339EN - ENGINEERING CAD SPECIALIST III	17	TEC	3	3	3	3	3	3	0
1MGR3976EN - MGR CAD	21	MGR	1	1	1	1	1	1	0
1ENG3975EN - SPECIFICATIONS WRITER	18	TEC	1	1	1	1	1	1	0
1PRO4265EN - SR SPECIFICATIONS WRITER	19	PRO	1	1	1	-	-	-	-1
1MGR4633EN - MGR SPECIFICATIONS	21	MGR	1	1	1	1	1	1	0
CAPTEMP27EN - DIR DESIGN STANDARDS & SPECIFICATIONS	23	MGR	-	1	1	1	1	-	-1
Non Represented (FT)			8	9	9	8	8	7	-2
Total			8	9	9	8	8	7	-2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Infrastructure Design Standards & Specs

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
539705 - OFFICE SUPPLIES	-	-	-	2,125	1,068	875	-1,250
Materials & Supplies	:	:	:	2,125	1,068	875	-1,250
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	625	318	350	-275
554120 - Conferences & Seminars	-	-	-	600	327	500	-100
554320 - Travel - Airfares	-	-	-	3,250	1,636	3,000	-250
554340 - Travel - Lodging	-	-	-	2,250	1,136	3,000	750
554350 - Travel - Registration	-	-	-	3,100	1,577	5,100	2,000
554360 - Travel - Meals	-	-	311	250	136	100	-150
554820 - OFF-SITE COURSE FEES	-	-	-	3,500	1,750	2,500	-1,000
Other Non-Operating Expenses	:	:	311	13,575	6,882	14,550	975
Office of Infrastructure Design Standards & Specs	-	-	311	15,700	7,950	15,425	-275

**DEPARTMENT OF
REAL ESTATE DEV &
ASSET MGMT**

FY25 OPERATING & CAPITAL BUDGETS



Dept of Real Estate Dev & Asset Mgmt

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	397,812	1,204,808	1,237,360	1,766,443	1,799,562	562,201	45%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	32,955	106,938	195,456	234,547	209,324	13,868	7%
Pension Rep/NonRep	-	19,667	68,309	190,982	272,644	185,325	-5,658	-3%
Workers Comp-Excess/Losses	-	-	-	30,775	36,930	38,748	7,973	26%
Other Benefits	-	1,649	95,102	201,467	163,662	167,680	-33,787	-17%
Fringe Benefits	-	54,270	270,349	618,680	707,784	601,076	-17,604	-3%
Labor Total	=	452,082	1,475,157	1,856,041	2,474,227	2,400,638	544,597	29%
Contractual Services	-	6,716	578,839	614,266	990,211	1,335,752	721,487	117%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	2,332	1,625	3,219	2,954	1,329	82%
Materials & Supplies	-	-	2,332	1,625	3,219	2,954	1,329	82%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	12	-	-	-	-	-	0%
Other Operating Expenses	-	12	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	1,639	50,362	36,413	59,349	48,410	11,997	33%
Non Labor Total	=	8,368	631,533	652,303	1,052,779	1,387,116	734,813	113%
Gross Operating Total	=	460,450	2,106,690	2,508,344	3,527,006	3,787,754	1,279,410	51%
Allocation Total	-	-184,185	-854,791	-1,351,395	-1,988,079	-2,185,317	-833,921	62%
Allocation Total	=	-184,185	-854,791	-1,351,395	-1,988,079	-2,185,317	-833,921	62%
Net Operating Expenses	=	276,265	1,251,899	1,156,949	1,538,927	1,602,438	445,489	39%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	1	-	1	-	-	-1
Non Represented (FT)	-	15	18	15	18	18	3	Management	-	7	9	7	9	9	2
Full-Time Total	=	15	18	15	18	18	3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	7	9	7	9	9	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	=	15	18	15	18	18	3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	=	15	18	15	18	18	3

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Real Estate Dev & Asset Mgmt

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	96,823	268,892	233,190	294,606	300,130	66,940	29%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	10,368	31,352	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	-	5,498	15,261	35,992	45,471	30,908	-5,084	-14%
Workers Comp-Excess/Losses	-	-	-	4,103	4,103	4,305	202	5%
Other Benefits	-	-217	20,067	50,439	25,739	26,327	-24,112	-48%
Fringe Benefits	-	15,648	66,680	116,595	101,374	84,798	-31,796	-27%
Labor Total	-	112,471	335,572	349,784	395,980	384,928	35,144	10%
Contractual Services	-	-	-	1,133	567	817	-316	-28%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	963	125	207	504	379	303%
Materials & Supplies	-	-	963	125	207	504	379	303%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	210	349	2,819	1,966	6,601	3,782	134%
Non Labor Total	-	210	1,311	4,077	2,739	7,922	3,844	94%
Gross Operating Total	-	112,681	336,883	353,862	398,719	392,850	38,988	11%
Allocation Total	-	-27,272	-80,726	-199,782	-251,089	-258,585	-58,803	29%
Allocation Total	-	-27,272	-80,726	-199,782	-251,089	-258,585	-58,803	29%
Net Operating Expenses	-	85,409	256,157	154,080	147,630	134,265	-19,815	-13%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	1	-	1	-	-	-1
Non Represented (FT)	-	2	2	2	2	2	0	Management	-	1	1	1	1	0	
Full-Time Total	-	2	2	2	2	2	0	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	1	-	1	1	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
Total	-	2	2	2	2	2	0	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								Total	-	2	2	2	2	0	

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of AGM Real Estate Dev & Asset Mgmt

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	-	1	1	-	-	-	-1
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	-	-	1	1	1	1
1AGM4819EN - AGM REAL ESTATE DEV ASSET MGMT	B	MGR	-	1	1	1	1	1	0
Non Represented (FT)			-	2	2	2	2	2	0
Total			-	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
Office of AGM Real Estate Dev & Asset Mgmt



<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512450 - SOFTWARE MAINT HOST SYS	-	-	-	142	71	250	108
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	866	433	504	-362
512490 - OTHER SUPPORT SERVICE	-	-	-	125	63	63	-62
<u>Contractual Services</u>	-	-	-	1,133	567	817	-316
539705 - OFFICE SUPPLIES	-	-	963	125	207	504	379
<u>Materials & Supplies</u>	-	-	963	125	207	504	379
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-33	-	174	493	493
554320 - Travel - Airfares	-	-	-	1,171	585	1,500	329
554340 - Travel - Lodging	-	-	382	565	664	1,500	935
554350 - Travel - Registration	-	-	-	424	212	504	80
554360 - Travel - Meals	-	-	-	71	35	35	-36
558970 - OTHER EMPLOYEE REIMBURSAB	-	210	-	139	69	69	-70
558990 - OTHER MISC EXPENSES	-	-	-	450	225	2,500	2,050
<u>Other Non-Operating Expenses</u>	-	210	349	2,819	1,966	6,601	3,782
Office of AGM Real Estate Dev & Asset Mgmt	-	210	1,311	4,077	2,739	7,922	3,844

FY25 OPERATING & CAPITAL BUDGETS



Office of Arts in Transit

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	44,921	257,157	283,970	288,298	293,703	9,734	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	4,539	17,713	39,091	39,091	34,887	-4,204	-11%
Pension Rep/NonRep	-	2,617	14,160	43,830	44,498	30,247	-13,583	-31%
Workers Comp-Excess/Losses	-	-	-	6,155	6,155	6,458	303	5%
Other Benefits	-	90	19,739	52,909	26,808	27,469	-25,440	-48%
Fringe Benefits	-	7,246	51,612	141,985	116,552	99,060	-42,925	-30%
Labor Total	-	52,167	308,769	425,955	404,850	392,764	-33,191	-8%
Contractual Services	-	2,915	89,945	300,000	189,006	178,000	-122,000	-41%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	1,138	-	963	0	0	0%
Materials & Supplies	-	-	1,138	-	963	0	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	12	-	-	-	-	-	0%
Other Operating Expenses	-	12	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	15,625	6,086	7,920	6,400	314	5%
Non Labor Total	-	2,927	106,708	306,086	197,888	184,400	-121,686	-40%
Gross Operating Total	-	55,094	415,477	732,040	602,738	577,164	-154,877	-21%
Allocation Total	-	-24,193	-176,657	-406,912	-351,786	-349,036	57,876	-14%
Allocation Total	-	-24,193	-176,657	-406,912	-351,786	-349,036	57,876	-14%
Net Operating Expenses	-	30,901	238,820	325,129	250,952	228,127	-97,001	-30%

Authorized Position by Status								Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	3	3	3	3	3	0	Management	-	2	2	2	2	2	0
Full-Time Total	-	3	3	3	3	3	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	-	3	3	3	3	3	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	-	3	3	3	3	3	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Arts in Transit

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4601EN - DIR ARTS IN TRANSIT	23	MGR	-	1	1	1	1	1	0
1PRO4062EN - ART IN TRANSIT COORD	17	PRO	-	1	1	1	1	1	0
1PRO4816EN - PROGRAM MANAGER-ART IN TRANSIT	22	MGR	-	1	1	1	1	1	0
Non Represented (FT)			-	3	3	3	3	3	0
Total			-	3	3	3	3	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Arts in Transit

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	-	-	-	-	-	0	0
512470 - PRINTING & REPRODCN SER	-	-	-	-	-	0	0
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	-	-	178,000	178,000
518190 - RENT/LEASE-OTHER EQUIP	-	-	-	-	-	0	0
512990 - OTHER MISCELLANEOUS SERVICES	-	2,915	81,015	300,000	189,006	0	-300,000
Contractual Services	-	2,915	81,015	300,000	189,006	178,000	-122,000
539705 - OFFICE SUPPLIES	-	-	208	-	150	0	0
531000 - PROJECT MATERIALS	-	-	813	-	813	0	0
Materials & Supplies	-	-	1,021	-	963	0	0
541360 - WATER	-	12	-	-	-	-	-
Other Operating Expenses	-	12	-	-	-	-	-
554120 - Conferences & Seminars	-	-	-	212	106	0	-212
554320 - Travel - Airfares	-	-	4,301	497	2,439	2,000	1,503
554340 - Travel - Lodging	-	-	7,821	920	3,146	3,000	2,080
554350 - Travel - Registration	-	-	950	1,145	572	400	-745
554360 - Travel - Meals	-	-	795	312	156	1,000	688
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	1,017	-	-	-	-
558990 - OTHER MISC EXPENSES	-	-	-	3,000	1,500	0	-3,000
Other Non-Operating Expenses	-	-	14,883	6,086	7,920	6,400	314
Office of Arts in Transit	-	2,927	96,918	306,086	197,888	184,400	-121,686

FY25 OPERATING & CAPITAL BUDGETS



Office of Transit Oriented Dev

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	103,815	203,025	192,857	505,530	515,008	322,151	167%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	7,999	23,665	39,091	65,152	58,146	19,054	49%
Pension Rep/NonRep	-	4,225	11,758	29,767	78,027	53,037	23,270	78%
Workers Comp-Excess/Losses	-	-	-	6,155	10,258	10,763	4,608	75%
Other Benefits	-	-156	17,280	21,415	46,603	47,740	26,325	123%
Fringe Benefits	-	12,067	52,702	96,428	200,040	169,686	73,258	76%
Labor Total	-	115,882	255,727	289,285	705,570	684,694	395,409	137%
Contractual Services	-	-	112,634	37,250	32,070	32,070	-5,180	-14%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	182	-	1,250	1,250	1,250	0%
Materials & Supplies	-	-	182	-	1,250	1,250	1,250	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	1,429	9,316	9,700	15,499	22,104	12,404	128%
Non Labor Total	-	1,429	122,132	46,950	48,819	55,423	8,473	18%
Gross Operating Total	-	117,312	377,859	336,235	754,388	740,117	403,882	120%
Allocation Total	-	-91,293	-298,279	-188,907	-454,830	-466,449	-277,542	147%
Allocation Total	-	-91,293	-298,279	-188,907	-454,830	-466,449	-277,542	147%
Net Operating Expenses	-	26,019	79,581	147,328	299,558	273,668	126,340	86%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	3	5	3	5	5	2	Management	-	1	3	-1	3	3
Full-Time Total	-	3	5	3	5	5	2	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	2	2	2	2	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
								Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
Total	-	3	5	3	5	5	2	Total	-	3	5	3	5	5

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FY25 Personnel Comparison Report



Office of Transit Oriented Dev

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR3721EN - DIR TRANSIT ORIENTED DEV	23	MGR	-	1	1	1	1	1	0
1PRO4413EN - SR DEV PROJECT MANAGER	19	PRO	-	1	1	2	2	2	1
1PRO4682EN - TOD ASSOCIATE	16	PRO	-	1	1	-	-	-	-1
1MGR4408EN - MGR TRANSIT ORIENTED DEV	21	MGR	-	-	-	1	1	1	1
1MGR4804EN - SR ASSET MANAGER	22	MGR	-	-	-	1	1	1	1
Non Represented (FT)			-	3	3	5	5	5	2
Total			-	3	3	5	5	5	2

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Transit Oriented Dev

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	35,000	-	-	-35,000
512990 - OTHER MISCELLANEOUS SERVICES	-	-	20,615	-	32,070	32,070	32,070
512690 - OTHER MISC CONSULTNG SERV	-	-	-	2,250	-	-	-2,250
Contractual Services	:	:	20,615	37,250	32,070	32,070	-5,180
539705 - OFFICE SUPPLIES	-	-	105	-	1,250	1,250	1,250
Materials & Supplies	:	:	105	:	1,250	1,250	1,250
551160 - DUES/MEMBERSHIPS-OTHER	-	224	619	1,000	895	7,500	6,500
554320 - Travel - Airfares	-	364	1,111	2,500	3,157	3,157	657
554340 - Travel - Lodging	-	578	2,532	2,000	2,713	2,713	713
554350 - Travel - Registration	-	22	641	1,000	1,498	1,498	498
554360 - Travel - Meals	-	242	811	800	1,014	1,014	214
554380 - Travel - Mileage	-	-	346	-	346	346	346
554390 - Travel - Other	-	-	-	300	500	500	200
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	29	300	179	179	-121
558981 - MEETING REFRESHMENTS	-	-	5	-	1,505	1,505	1,505
554820 - OFF-SITE COURSE FEES	-	-	18	1,500	1,768	1,768	268
558980 - OTHER MISC EXP-UNALLOWAB	-	-	-	300	1,925	1,925	1,625
Other Non-Operating Expenses	:	1,429	6,112	9,700	15,499	22,104	12,404
Office of Transit Oriented Dev	-	1,429	26,832	46,950	48,819	55,423	8,473

FY25 OPERATING & CAPITAL BUDGETS



Office of Real Estate Dev

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	152,252	475,734	527,344	678,009	690,721	163,377	31%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	10,049	34,208	91,213	104,243	93,033	1,820	2%
Pension Rep/NonRep	-	7,328	27,130	81,394	104,648	71,133	-10,261	-13%
Workers Comp-Excess/Losses	-	-	-	14,362	16,413	17,221	2,859	20%
Other Benefits	-	1,933	38,017	76,704	64,513	66,145	-10,559	-14%
Fringe Benefits	-	19,310	99,355	263,672	289,818	247,531	-16,141	-6%
Labor Total	-	171,562	575,089	791,016	967,827	938,252	147,236	19%
Contractual Services	-	3,801	376,260	275,883	768,570	1,124,866	848,983	308%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	49	1,500	799	1,200	-300	-20%
Materials & Supplies	-	-	49	1,500	799	1,200	-300	-20%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	25,073	17,808	33,965	13,305	-4,502	-25%
Non Labor Total	-	3,801	401,382	295,190	803,334	1,139,371	844,181	286%
Gross Operating Total	-	175,363	976,471	1,086,206	1,771,161	2,077,623	991,417	91%
Allocation Total	-	-41,427	-299,129	-555,794	-930,373	-1,111,246	-555,452	100%
Allocation Total	-	-41,427	-299,129	-555,794	-930,373	-1,111,246	-555,452	100%
Net Operating Expenses	-	133,937	677,342	530,412	840,788	966,378	435,965	82%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	7	8	7	8	8	1	Management	-	3	3	3	3	3	0
Full-Time Total	-	7	8	7	8	8	1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	4	5	4	5	5	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	-	7	8	7	8	8	1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	-	7	8	7	8	8	1

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FY25 Personnel Comparison Report



Office of Real Estate Dev

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4744EN - MGR ACQUISITION DISPO & ROW	21A	MGR	-	1	1	1	1	1	0
1PRO4817EN - ASSET SPECIALIST	17	PRO	-	1	1	1	1	1	0
1DIR4412EN - DIR REAL ESTATE	23	MGR	-	1	1	1	1	1	0
2PRO7150EN - SR RIGHT OF WAY SPECIALIST	19	PRO	-	1	1	-	-	-	-1
1PRO4526EN - GIS RIGHT OF WAY TECHNICIAN	16	PRO	-	1	1	1	1	1	0
1PRO4600EN - INVESTMENT ASSOCIATE	17	PRO	-	1	1	1	1	1	0
1PRO4411EN - RIGHT OF WAY DATABASE SPEC	16	PRO	-	-	-	2	2	2	2
1MGR4804EN - SR ASSET MANAGER	22	MGR	-	1	1	1	1	1	0
Non Represented (FT)			-	7	7	8	8	8	1
Total			-	7	7	8	8	8	1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Real Estate Dev

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
518590 - RENT-OTHER PROPERTY	-	-	283,949	-	590,440	974,478	974,478
512450 - SOFTWARE MAINT HOST SYS	-	1,401	16,719	21,800	27,588	72,388	50,588
512661 - DEVELOPER RIGHTS-LINDBERG	-	-	-	119,793	59,896	0	-119,793
587590 - REAL ESTATE APPRAISALS	-	2,400	27,000	134,290	90,645	78,000	-56,290
Contractual Services	-	3,801	327,668	275,883	768,570	1,124,866	848,983
539705 - OFFICE SUPPLIES	-	-	49	1,500	799	1,200	-300
Materials & Supplies	-	-	49	1,500	799	1,200	-300
551160 - DUES/MEMBERSHIPS-OTHER	-	-	12	2,340	1,170	2,380	40
554120 - Conferences & Seminars	-	-	-	4,320	2,160	2,825	-1,495
554320 - Travel - Airfares	-	-	-	2,000	1,000	1,800	-200
554340 - Travel - Lodging	-	-	-	2,750	1,375	2,800	50
554360 - Travel - Meals	-	-	-	1,500	750	900	-600
554380 - Travel - Mileage	-	-	-	600	300	600	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	4,000	2,000	2,000	-2,000
554820 - OFF-SITE COURSE FEES	-	-	-	298	149	0	-298
587691 - NON-ROW REAL ESTATE COSTS	-	-	25,061	-	25,061	0	0
Other Non-Operating Expenses	-	-	25,073	17,808	33,965	13,305	-4,502
Office of Real Estate Dev	-	3,801	352,790	295,190	803,334	1,139,371	844,181

DIVISION OF CHIEF OF STAFF & ADMINISTRATION

FY25 OPERATING & CAPITAL BUDGETS



Division of Chief of Staff

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	8,295,664	8,847,346	7,702,051	9,558,178	10,005,559	9,619,167	60,989	1%
OverTime	27,681	23,808	4,339	1,807	1,692	1,750	-57	-3%
Healthcare Rep/NonRep	1,041,309	924,280	714,536	1,524,206	1,537,237	1,297,561	-226,645	-15%
Pension Rep/NonRep	856,958	1,343,693	1,238,475	1,450,842	1,526,868	981,807	-469,035	-32%
Workers Comp-Excess/Losses	29,632	25,617	41,645	237,994	240,046	236,791	-1,203	-1%
Other Benefits	338,382	1,258,984	1,011,253	1,555,339	1,559,374	917,836	-637,503	-41%
Fringe Benefits	2,266,281	3,552,574	3,005,909	4,768,381	4,863,525	3,433,995	-1,334,386	-28%
Labor Total	10,589,627	12,423,728	10,712,299	14,328,366	14,870,777	13,054,912	-1,273,454	-9%
Contractual Services	2,438,927	3,016,751	1,945,610	2,855,045	2,797,623	3,168,943	313,899	11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	450,821	436,012	191,617	302,502	263,976	344,270	41,768	14%
Materials & Supplies	450,821	436,012	191,617	302,502	263,976	344,270	41,768	14%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	464,591	452,525	348,833	772,278	536,318	913,375	141,098	18%
Other Non-Operating Expenses	785,025	983,312	723,048	1,609,393	1,301,187	1,372,006	-237,387	-15%
Non Labor Total	4,139,365	4,888,600	3,209,109	5,539,218	4,899,104	5,798,594	259,376	5%
Gross Operating Total	14,728,991	17,312,327	13,921,408	19,867,584	19,769,881	18,853,507	-1,014,078	-5%
Allocation Total	-4,336,640	-2,420,827	-1,705,099	-2,858,444	-2,960,291	-2,855,733	2,710	0%
Allocation Total	-4,336,640	-2,420,827	-1,705,099	-2,858,444	-2,960,291	-2,855,733	2,710	0%
Net Operating Expenses	10,392,351	14,891,500	12,216,309	17,009,141	16,809,590	15,997,773	-1,011,367	-6%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	5	5	5	5	5	5	0	Administrative	15	20	18	20	18	17	-3
Non Represented (FT)	109	110	112	111	112	105	-6	Management	37	34	33	34	33	31	-3
Full-Time Total	114	115	117	116	117	110	-6	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	57	56	59	57	59	55	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	3	1	3	3	2
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	2	2	1	2	1	1	-1	Operator	-	-	-	-	-	-	-
Total	116	117	118	118	118	111	-7	Represented	5	5	5	5	5	5	0
								Supervisory	1	1	-	1	-	-	-1
								Total	116	117	118	118	118	111	-7

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DEPARTMENT OF CHIEF OF STAFF & ADMINISTRATION

FY25 OPERATING & CAPITAL BUDGETS



Dept of Chief of Staff

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	2,778,069	2,734,912	1,581,673	2,130,548	2,142,896	1,865,283	-265,265	-12%
OverTime	0	729	116	0	0	-	0	0%
Healthcare Rep/NonRep	300,042	238,337	105,501	273,638	273,638	197,695	-75,943	-28%
Pension Rep/NonRep	217,538	256,027	150,195	328,843	330,749	192,093	-136,750	-42%
Workers Comp-Excess/Losses	-158	5,713	11,850	43,085	43,085	36,595	-6,490	-15%
Other Benefits	90,576	192,173	119,421	419,707	197,242	171,093	-248,615	-59%
Fringe Benefits	607,998	692,250	386,967	1,065,274	844,714	597,476	-467,798	-44%
LaborTotal	3,386,067	3,427,890	1,968,756	3,195,822	2,987,610	2,462,758	-733,064	-23%
Contractual Services	436,884	641,627	284,075	396,775	532,797	544,492	147,716	37%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,165	20,556	30,422	21,097	41,581	39,756	18,659	88%
Materials & Supplies	4,165	20,556	30,422	21,097	41,581	39,756	18,659	88%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	18,307	95,064	4,618	97,028	55,042	138,375	41,348	43%
Other Non-Operating Expenses	61,408	33,962	186,256	399,058	342,736	134,706	-264,352	-66%
Non Labor Total	520,764	791,209	505,371	913,957	972,156	857,329	-56,628	-6%
GrossOperatingTotal	3,906,832	4,219,099	2,474,126	4,109,779	3,959,766	3,320,087	-789,692	-19%
Allocation Total	-1,816,142	-1,037,161	-425,734	-1,389,820	-1,423,588	-1,215,413	174,408	-13%
Allocation Total	-1,816,142	-1,037,161	-425,734	-1,389,820	-1,423,588	-1,215,413	174,408	-13%
NetOperatingExpenses	2,090,690	3,181,938	2,048,392	2,719,959	2,536,178	2,104,675	-615,284	-23%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	32	20	21	21	21	17	-4	Management	13	7	7	7	7	6	-1
Full-Time Total	32	20	21	21	21	17	-4	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	19	13	14	14	14	11	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	32	20	21	21	21	17	-4	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	32	20	21	21	21	17	-4

FY25 OPERATING & CAPITAL BUDGETS



Office of Chief of Staff

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	573,163	615,352	556,918	457,885	495,094	504,377	46,491	10%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	46,294	52,357	42,118	39,091	39,091	34,887	-4,204	-11%
Pension Rep/NonRep	58,271	95,859	96,695	70,673	76,416	51,942	-18,731	-27%
Workers Comp-Excess/Losses	-22	-5	-	6,155	6,155	6,458	303	5%
Other Benefits	37,821	24,972	35,045	113,023	42,694	43,652	-69,371	-61%
Fringe Benefits	142,364	173,183	173,857	228,943	164,356	136,940	-92,003	-40%
Labor Total	715,527	788,536	730,775	686,828	659,450	641,316	-45,511	-7%
Contractual Services	259,996	9,968	118,074	77,775	107,861	274,528	196,752	253%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,571	19,023	28,221	19,997	39,128	39,128	19,131	96%
Materials & Supplies	3,571	19,023	28,221	19,997	39,128	39,128	19,131	96%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	18,307	95,064	4,618	97,028	55,042	138,375	41,348	43%
Other Non-Operating Expenses	34,127	8,215	154,915	293,419	278,298	35,415	-258,004	-88%
Non Labor Total	316,001	132,270	305,828	488,218	480,330	487,446	-772	0%
Gross Operating Total	1,031,528	920,805	1,036,603	1,175,046	1,139,780	1,128,762	-46,284	-4%
Allocation Total	-193,957	-90,755	-102,498	-256,210	-273,327	-278,304	-22,094	9%
Allocation Total	-193,957	-90,755	-102,498	-256,210	-273,327	-278,304	-22,094	9%
Net Operating Expenses	837,571	830,051	934,105	918,836	866,453	850,458	-68,378	-7%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	2	2	2	2	2	2	0
Full-Time Total	3	3	3	3	3	3	0	1	1	1	1	1	1	0
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	3	3	3	3	3	0	3	3	3	3	3	3	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Chief of Staff

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	1	1	1	1	0
1AGM4369EN - CHF OF STAFF	A	MGR	1	1	1	1	1	1	0
1MGR4442EN - PROGRAM MGR	22	MGR	1	1	1	1	1	1	0
Non Represented (FT)			3	3	3	3	3	3	0
Total			3	3	3	3	3	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Chief of Staff

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512990 - OTHER MISCELLANEOUS SERVICES	12,555	-	-	1,875	1,023	84,356	82,481
512690 - OTHER MISC CONSULTNG SERV	247,441	9,968	118,074	75,900	106,838	190,171	114,271
Contractual Services	259,996	9,968	118,074	77,775	107,861	274,528	196,752
539705 - OFFICE SUPPLIES	821	9,231	80	4,489	2,529	2,529	-1,960
539990 - OTHER SUPPLIES	1,430	1,292	-	2,008	1,095	1,095	-913
531890 - OTHER MATERIALS/SUPPLIES	1,320	8,500	-	13,500	7,364	7,364	-6,136
539790 - OTHER OFFICE SUPPLIES	-	-	28,140	-	28,140	28,140	28,140
Materials & Supplies	3,571	19,023	28,221	19,997	39,128	39,128	19,131
549760 - PROMOTIONAL EVENT FEES	18,307	95,064	4,618	97,028	55,042	138,375	41,348
Miscellaneous Expenses	18,307	95,064	4,618	97,028	55,042	138,375	41,348
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	500	273	500	0
554120 - Conferences & Seminars	1,225	-	-	1,052	574	574	-478
554320 - Travel - Airfares	5,502	-2,394	918	5,269	2,874	2,874	-2,395
554340 - Travel - Lodging	12,245	3,915	1,436	10,292	7,050	7,050	-3,242
554350 - Travel - Registration	1,314	1,581	390	1,687	1,310	1,310	-377
554360 - Travel - Meals	4,655	1,653	1,387	2,874	2,807	2,807	-67
554380 - Travel - Mileage	470	406	310	458	250	250	-208
558970 - OTHER EMPLOYEE REIMBURSAB	8,716	1,846	2,277	4,955	4,152	4,152	-803
558981 - MEETING REFRESHMENTS	-	1,151	447	1,151	728	800	-351
599950 - CONTINGENCY	-	-	-	250,000	250,000	0	-250,000
558982 - EMPLOYEE RECREATIONAL EXP	-	-	-	15,000	8,182	15,000	0
554820 - OFF-SITE COURSE FEES	-	55	-	55	30	30	-25
558983 - EMPLOYEE AWARDS	-	-	-	125	68	68	-57
554760 - IN-HOUSE TRG MAT & SUPP	-	-	147,750	-	-	-	-
Other Non-Operating Expenses	34,127	8,215	154,915	293,419	278,298	35,415	-258,004
Office of Chief of Staff	316,001	132,270	305,828	488,218	480,330	487,446	-772

FY25 OPERATING & CAPITAL BUDGETS



Office of Diversity and Inclusion

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	882,277	1,069,157	946,746	1,324,874	1,313,564	1,099,762	-225,112	-17%
OverTime	0	729	116	0	0	-	0	0%
Healthcare Rep/NonRep	96,405	68,201	63,368	208,486	208,486	151,179	-57,308	-27%
Pension Rep/NonRep	81,570	95,613	46,215	204,490	202,744	113,257	-91,233	-45%
Workers Comp-Excess/Losses	-65	-15	-	32,827	32,827	27,984	-4,842	-15%
Other Benefits	-5,997	79,152	77,322	216,634	125,765	105,744	-110,890	-51%
Fringe Benefits	171,914	242,951	186,905	662,437	569,823	398,164	-264,273	-40%
Labor Total	1,054,191	1,312,837	1,133,767	1,987,311	1,883,387	1,497,926	-489,385	-25%
Contractual Services	193,311	146,130	63,523	319,000	322,458	259,964	-59,036	-19%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	227	364	377	1,000	574	574	-426	-43%
Materials & Supplies	227	364	377	1,000	574	574	-426	-43%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	15,130	15,717	31,898	77,840	49,275	84,129	6,289	8%
Non Labor Total	208,669	162,210	95,797	397,840	372,307	344,667	-53,173	-13%
Gross Operating Total	1,262,859	1,475,047	1,229,564	2,385,151	2,255,694	1,842,593	-542,558	-23%
Allocation Total	-552,440	-314,456	-266,316	-1,090,216	-1,057,441	-904,188	186,028	-17%
Allocation Total	-552,440	-314,456	-266,316	-1,090,216	-1,057,441	-904,188	186,028	-17%
Net Operating Expenses	710,420	1,160,591	963,248	1,294,935	1,198,253	938,405	-356,530	-28%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	15	15	16	16	16	13	-3	Management	4	4	4	4	4	3	-1
Full-Time Total	15	15	16	16	16	13	-3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	11	11	12	12	12	10	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	15	15	16	16	16	13	-3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	15	15	16	16	16	13	-3

FY25 Personnel Comparison Report



Office of Diversity and Inclusion

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4754EN - DIVERSITY OUTREACH PROGRAM MGR	21	MGR	-	1	1	1	1	1	0
1PRO4755EN - SR CERTIFICATION ANALYST	19	PRO	1	1	1	1	1	1	0
1PRO4456EN - DIVERSITY PROGRAM ADMIN	19	PRO	-	-	0	-	-	-	0
1PRO4455EN - DIVERSITY OUTREACH SPECIALIST	15	PRO	1	1	1	1	1	1	0
1EDR4452EN - EXEC DIR DIVERSITY & INCLUSION	24	MGR	1	1	1	1	1	1	0
1PRO4485EN - CERTIFICATION ANALYST	17	PRO	2	2	2	2	2	1	-1
1PRO4486EN - SUPPLIER DIVERSITY PRGM ANLYST	17	PRO	1	1	1	1	1	1	0
1PRO4457EN - DBE/SMALL BUSINESS ANALYST	17	PRO	2	2	3	3	3	2	-1
1MGR4454EN - MGR SUPPLIER DIVERSITY	21	MGR	1	1	1	1	1	-	-1
1PRO3510EN - EQUITY ADMINISTRATOR	19	PRO	1	1	1	1	1	1	0
1PRO3402EN - DIVERSITY EEO INVESTIGATOR	17	PRO	2	2	2	2	2	2	0
1MGR4453EN - MGR DIVERSITY & INCLUSION	21	MGR	1	1	1	1	1	1	0
1PRO4704EN - DATA ANALYTICS ADMINISTRATOR	19	PRO	1	1	1	1	1	1	0
CND2301EN - DIVERSITY OUTREACH MANAGER	20	MGR	1	-	-	-	-	-	-
Non Represented (FT)			15	15	16	16	16	13	-3
Total			15	15	16	16	16	13	-3

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Diversity and Inclusion

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512445 - NON-IBM LICENSE FEE	9,750	18,000	-	20,000	3,736	20,000	0
512650 - MANAGEMENT CONSULTANTS	169,444	108,144	62,488	250,000	194,959	194,964	-55,036
512990 - OTHER MISCELLANEOUS SERVICES	-	19,871	23	30,000	113,400	30,000	0
512690 - OTHER MISC CONSULTNG SERV	14,118	115	-	19,000	10,364	15,000	-4,000
Contractual Services	193,311	146,130	62,511	319,000	322,458	259,964	-59,036
539705 - OFFICE SUPPLIES	227	364	293	1,000	574	574	-426
539790 - OTHER OFFICE SUPPLIES	-	-	-	0	-	-	0
Materials & Supplies	227	364	293	1,000	574	574	-426
551160 - DUES/MEMBERSHIPS-OTHER	12,969	11,256	11,032	20,000	11,342	20,000	0
554320 - Travel - Airfares	-	-	1,414	1,633	891	3,000	1,367
554340 - Travel - Lodging	-	-	842	1,396	761	2,000	604
554350 - Travel - Registration	-	330	863	3,635	1,996	3,000	-635
554360 - Travel - Meals	-	-	207	511	279	500	-11
554380 - Travel - Mileage	-	-	616	-	-	-	-
554390 - Travel - Other	-	-	-	65	35	70	5
558970 - OTHER EMPLOYEE REIMBURSAB	12	-	105	100	55	55	-45
558981 - MEETING REFRESHMENTS	2,149	3,722	915	8,000	5,278	8,000	0
558990 - OTHER MISC EXPENSES	-	409	51	2,000	1,142	2,000	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	500	273	500	0
558982 - EMPLOYEE RECREATIONAL EXP	-	-	10,349	30,000	19,452	35,004	5,004
554820 - OFF-SITE COURSE FEES	-	-	2,772	10,000	7,772	10,000	0
Other Non-Operating Expenses	15,130	15,717	29,167	77,840	49,275	84,129	6,289
Office of Diversity and Inclusion	208,669	162,210	91,971	397,840	372,307	344,667	-53,173

FY25 OPERATING & CAPITAL BUDGETS



Office of Chief Administrative Officer CAO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	352,357	322,402	59,294	347,788	334,237	261,144	-86,644	-25%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	30,717	27,452	568	26,061	26,061	11,629	-14,432	-55%
Pension Rep/NonRep	20,162	18,204	5,393	53,680	51,588	26,893	-26,786	-50%
Workers Comp-Excess/Losses	-14	5,747	11,850	4,103	4,103	2,153	-1,951	-48%
Other Benefits	12,950	15,165	3,972	90,050	28,783	21,696	-68,354	-76%
Fringe Benefits	63,814	66,568	21,783	173,894	110,536	62,371	-111,523	-64%
Labor Total	416,171	388,971	81,077	521,682	444,773	323,515	-198,167	-38%
Contractual Services	1,411	-	10,000	-	10,000	10,000	10,000	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	283	149	-	100	55	54	-46	-46%
Materials & Supplies	283	149	-	100	55	54	-46	-46%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	10,812	2,708	-	27,799	15,163	15,162	-12,637	-45%
Non Labor Total	12,506	2,857	10,000	27,899	25,218	25,216	-2,683	-10%
Gross Operating Total	428,678	391,828	91,077	549,581	469,990	348,731	-200,850	-37%
Allocation Total	-89,376	-20,865	-9,006	-43,394	-41,577	-32,920	10,474	-24%
Allocation Total	-89,376	-20,865	-9,006	-43,394	-41,577	-32,920	10,474	-24%
Net Operating Expenses	339,302	370,963	82,071	506,187	428,413	315,811	-190,376	-38%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	1	-1	Management	1	1	1	1	1	1	0
Full-Time Total	2	2	2	2	2	1	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	-	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	2	2	2	2	2	1	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	2	2	2	2	2	1	-1

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Chief Administrative Officer CAO

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	1	1	1	-	-1
1CHF4340EN - CHF ADMINISTRATIVE OFFICER	A	MGR	1	1	1	1	1	1	0
1PRO4636EN - PROJECT MANAGER-CAO	20	PRO	-	-	0	-	-	-	0
Non Represented (FT)			2	2	2	2	2	1	-1
Total			2	2	2	2	2	1	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Chief Administrative Officer CAO



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
582220 - OPERATING EQUIPMENT	1,411	-	-	-	-	-	-
512490 - OTHER SUPPORT SERVICE	-	-	10,000	-	10,000	10,000	10,000
Contractual Services	1,411	-	10,000	-	10,000	10,000	10,000
539705 - OFFICE SUPPLIES	283	94	-	45	24	24	-21
539990 - OTHER SUPPLIES	-	55	-	55	30	30	-25
Materials & Supplies	283	149	-	100	55	54	-46
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	615	335	335	-280
554120 - Conferences & Seminars	-	500	-	-	-	-	-
554320 - Travel - Airfares	2,846	387	-	1,051	573	573	-478
554340 - Travel - Lodging	1,979	621	-	1,716	936	936	-780
554350 - Travel - Registration	4,638	975	-	2,051	1,118	1,118	-932
554360 - Travel - Meals	795	119	-	119	65	65	-53
558970 - OTHER EMPLOYEE REIMBURSAB	304	30	-	30	16	16	-14
558981 - MEETING REFRESHMENTS	-	76	-	76	42	42	-34
558990 - OTHER MISC EXPENSES	250	-	-	22,000	12,000	12,000	-10,000
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	141	77	77	-64
Other Non-Operating Expenses	10,812	2,708	-	27,799	15,163	15,162	-12,637
Office of Chief Administrative Officer CAO	12,506	2,857	10,000	27,899	25,218	25,216	-2,683

DEPARTMENT OF EXTERNAL AFFAIRS

FY25 OPERATING & CAPITAL BUDGETS



Dept of External Affairs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,653,980	1,820,717	2,057,275	2,530,409	2,524,771	2,575,445	45,036	2%
OverTime	22,224	22,955	4,224	1,807	1,692	1,750	-57	-3%
Healthcare Rep/NonRep	202,370	243,543	219,885	416,622	416,622	378,861	-37,761	-9%
Pension Rep/NonRep	117,408	202,642	226,645	371,351	377,455	259,951	-111,400	-30%
Workers Comp-Excess/Losses	30,099	19,976	29,795	63,602	63,602	66,732	3,130	5%
Other Benefits	51,973	116,750	175,265	413,920	251,742	246,977	-166,943	-40%
Fringe Benefits	401,850	582,912	651,591	1,265,495	1,109,421	952,521	-312,974	-25%
Labor Total	2,078,055	2,426,584	2,713,089	3,797,712	3,635,883	3,529,716	-267,996	-7%
Contractual Services	583,641	714,261	392,085	764,065	639,706	1,112,953	348,888	46%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	198,711	327,332	152,482	228,337	174,823	254,400	26,063	11%
Materials & Supplies	198,711	327,332	152,482	228,337	174,823	254,400	26,063	11%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	387,558	354,628	341,715	600,250	439,736	700,000	99,750	17%
Other Non-Operating Expenses	39,099	75,522	36,699	68,113	47,048	85,544	17,432	26%
Non Labor Total	1,209,008	1,471,744	922,981	1,660,765	1,301,314	2,152,897	492,132	30%
Gross Operating Total	3,287,063	3,898,327	3,636,070	5,458,476	4,937,198	5,682,613	224,137	4%
Allocation Total	-644,063	-413,653	-380,415	-1,115,025	-1,155,613	-1,393,362	-278,337	25%
Allocation Total	-644,063	-413,653	-380,415	-1,115,025	-1,155,613	-1,393,362	-278,337	25%
Net Operating Expenses	2,643,000	3,484,674	3,255,655	4,343,451	3,781,584	4,289,251	-54,201	-1%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	5	5	5	5	5	5	0	Administrative	2	5	4	5	4	4	-1
Non Represented (FT)	22	26	26	26	26	26	0	Management	12	13	12	13	12	12	-1
Full-Time Total	27	31	31	31	31	31	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	7	7	7	7	7	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	3	1	3	3	2
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	27	31	31	31	31	31	0	Represented	5	5	5	5	5	5	0
								Supervisory	-	-	-	-	-	-	-
								Total	27	31	31	31	31	31	0

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM External Affairs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	125,500	286,157	316,985	258,594	258,009	262,847	4,252	2%
OverTime	21,642	21,996	4,032	0	0	-	0	0%
Healthcare Rep/NonRep	97	19,029	12,090	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	-16	8,648	13,391	39,913	39,823	27,069	-12,844	-32%
Workers Comp-Excess/Losses	-	-	-	4,103	4,103	4,305	202	5%
Other Benefits	55,058	38,446	25,644	59,220	22,927	23,463	-35,757	-60%
Fringe Benefits	55,139	66,122	51,125	129,297	92,914	78,095	-51,202	-40%
Labor Total	202,281	374,275	372,142	387,892	350,924	340,942	-46,950	-12%
Contractual Services	0	-	-	3,000	101,500	181,500	178,500	5,950%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,581	107	53,557	87,500	66,134	85,000	-2,500	-3%
Materials & Supplies	5,581	107	53,557	87,500	66,134	85,000	-2,500	-3%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	7,095	21,695	11,846	11,901	9,825	10,950	-951	-8%
Non Labor Total	12,676	21,802	65,403	102,401	177,458	277,449	175,048	171%
Gross Operating Total	214,958	396,077	437,545	490,293	528,382	618,391	128,099	26%
Allocation Total	-50,041	-56,501	-63,190	-236,776	-272,600	-324,392	-87,616	37%
Allocation Total	-50,041	-56,501	-63,190	-236,776	-272,600	-324,392	-87,616	37%
Net Operating Expenses	164,917	339,577	374,355	253,517	255,783	293,999	40,482	16%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	1	2	2	2	2	2	0	Management	-	1	1	1	1	1	0
Full-Time Total	1	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	2	2	2	2	2	0

FY25 Personnel Comparison Report



Office of AGM External Affairs

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
1AGM4594EN - AGM EXTERNAL AFFAIRS	B	MGR	-	1	1	1	1	1	0
Non Represented (FT)			1	2	2	2	2	2	0
Total			1	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM External Affairs

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512690 - OTHER MISC CONSULTNG SERV	0	-	-	-	100,000	180,000	180,000
512680 - TRAINING & SEMINAR FEES	-	-	-	3,000	1,500	1,500	-1,500
Contractual Services	0	-	-	3,000	101,500	181,500	178,500
539705 - OFFICE SUPPLIES	-	-	1,500	7,500	4,816	5,000	-2,500
539780 - PROMOTIONAL ITEMS	-	-	32,558	80,000	61,318	80,000	0
539790 - OTHER OFFICE SUPPLIES	5,581	107	-	-	-	-	-
Materials & Supplies	5,581	107	34,057	87,500	66,134	85,000	-2,500
551160 - DUES/MEMBERSHIPS-OTHER	524	610	-	346	189	0	-346
551490 - PUB & SUBSCRIPTIONS-OTHER	500	-	-	-	-	-	-
551496 - NEWSPAPERS/JOURNALS	189	39	-	-	-	-	-
554120 - Conferences & Seminars	4,900	4,400	3,120	3,500	4,075	4,000	500
554320 - Travel - Airfares	926	7,889	1,631	2,500	1,624	2,000	-500
554340 - Travel - Lodging	-	4,440	734	3,000	1,636	2,000	-1,000
554350 - Travel - Registration	-	1,060	1,304	1,000	594	1,000	0
554360 - Travel - Meals	-	754	425	500	435	500	0
554380 - Travel - Mileage	-	516	438	500	677	700	200
554390 - Travel - Other	-	1,011	-	55	30	0	-55
558970 - OTHER EMPLOYEE REIMBURSAB	-	121	319	250	428	500	250
558981 - MEETING REFRESHMENTS	-	535	-	250	136	250	0
551130 - TRANSIT DUES/MEMBERSHIPS	60	210	-	0	-	-	0
542408 - BANK SERVICE FEES	-4	109	-	0	-	-	0
Other Non-Operating Expenses	7,095	21,695	7,972	11,901	9,825	10,950	-951
Office of AGM External Affairs	12,676	21,802	42,029	102,401	177,458	277,449	175,048

FY25 OPERATING & CAPITAL BUDGETS



Office of Marketing & Sales

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	901,885	937,315	944,456	1,252,394	1,261,985	1,288,984	36,590	3%
OverTime	582	959	192	1,807	1,692	1,750	-57	-3%
Healthcare Rep/NonRep	146,776	163,585	143,450	260,257	260,257	239,311	-20,946	-8%
Pension Rep/NonRep	80,046	157,394	166,661	174,093	182,548	127,467	-46,627	-27%
Workers Comp-Excess/Losses	30,149	19,988	29,795	38,982	38,982	40,900	1,918	5%
Other Benefits	-42,815	39,593	84,194	153,155	136,092	128,526	-24,628	-16%
Fringe Benefits	214,157	380,560	424,100	626,487	617,879	536,205	-90,282	-14%
Labor Total	1,116,624	1,318,835	1,368,748	1,880,689	1,881,556	1,826,939	-53,750	-3%
Contractual Services	158,549	72,284	69,424	307,704	174,461	386,044	78,340	25%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	192,801	318,248	98,793	140,837	108,646	165,900	25,063	18%
Materials & Supplies	192,801	318,248	98,793	140,837	108,646	165,900	25,063	18%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	387,558	354,628	341,345	600,000	439,600	700,000	100,000	17%
Other Non-Operating Expenses	19,980	21,451	12,822	27,941	15,998	26,835	-1,106	-4%
Non Labor Total	758,889	766,611	522,384	1,076,482	738,705	1,278,779	202,297	19%
Gross Operating Total	1,875,513	2,085,446	1,891,133	2,957,170	2,620,261	3,105,717	148,547	5%
Allocation Total	-494,836	-273,654	-244,906	-483,718	-461,290	-593,234	-109,516	23%
Allocation Total	-494,836	-273,654	-244,906	-483,718	-461,290	-593,234	-109,516	23%
Net Operating Expenses	1,380,677	1,811,792	1,646,227	2,473,452	2,158,971	2,512,483	39,031	2%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	5	5	5	5	5	5	0	Administrative	1	4	3	4	3	3	-1
Non Represented (FT)	11	14	14	14	14	14	0	Management	5	5	5	5	5	5	0
Full-Time Total	16	19	19	19	19	19	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	3	4	3	3	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	3	1	3	3	2
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	16	19	19	19	19	19	0	Represented	5	5	5	5	5	5	0
								Supervisory	-	-	-	-	-	-	-
								Total	16	19	19	19	19	19	0

FY25 Personnel Comparison Report



Office of Marketing & Sales

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
4PRT7001NU - REPROGRAPHICS SPEC I	250	REP	1	1	1	1	1	1	0
4PRT7002NU - REPROGRAPHICS SPEC II	251	REP	1	1	1	1	1	1	0
4PRT7004NU - REPROGRAPHICS SPEC III	252	REP	3	3	3	3	3	3	0
Represented (FT)			5	5	5	5	5	5	0
1PRO4728EN - SOCIAL MEDIA SPECIALIST	17	PRO	1	1	1	-	-	-	-1
1MGR4692EN - MGR REPROGRAPHICS	19	MGR	1	1	1	1	1	1	0
1MGR4691EN - MGR MARKETING & SPECIAL EVENTS	20	MGR	1	1	1	1	1	1	0
1PRO4692EN - MARKETING SPEC & EVENT PLANNER	17	PRO	1	1	1	2	2	2	1
5PRO1830NN - TRANSIT SERVICE SPECIALIST	9	ADM	-	1	1	1	1	1	0
2CLR7731NN - SCHEDULE DISTRIBUTION CLERK	6	ADM	-	2	2	2	2	2	0
1PRO4513EN - MARKETING & SALES TEAM COORD	16	ADM	1	1	1	-	-	-	-1
1DIR4498EN - SR DIR MARKETING & SALES	24	MGR	1	1	1	1	1	1	0
1PRO4499EN - SR ASSOC SALES & BUS DEV	18	PRO	1	1	1	-	-	-	-1
1MGR7708EN - MGR BUSINESS DEV SALES	22	MGR	1	1	1	1	1	1	0
1PRO0125EN - SR GRAPHICS DESIGNER	18	TEC	1	1	1	3	3	3	2
1PRO4581EN - TRANSIT PROGRAM SALES ASSOC	17	PRO	1	1	1	1	1	1	0
1MGR4627EN - MGR CREATIVE SVCS/SR DESIGNER	20	MGR	1	1	1	1	1	1	0
Non Represented (FT)			11	14	14	14	14	14	0
Total			16	19	19	19	19	19	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Marketing & Sales

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
514160 - MAIN SER-PRINTERS COPIERS	63,849	22,042	14,841	45,232	32,357	45,000	-232
512470 - PRINTING & REPRODCN SER	151,732	38,854	11,922	122,934	67,055	121,044	-1,890
514390 - MAIN SER-MISC OPR EQUIP	-	-	-	8,000	4,000	0	-8,000
512660 - PROPERTY MANAGEMENT	-	7,425	-	7,425	4,050	0	-7,425
514190 - MAIN SER-OTHER OFFICE EQ	-	-	-	0	-	-	0
512440 - SOFTWARE MAINT APPLIC	-	-	-	273	149	0	-273
512420 - CUSTOMER SERVICE	-59,285	-	-	-	-	-	-
518190 - RENT/LEASE-OTHER EQUIP	-	-	-	2,500	1,364	0	-2,500
512990 - OTHER MISCELLANEOUS SERVICES	2,253	3,963	3,383	1,340	5,486	0	-1,340
512690 - OTHER MISC CONSULTNG SERV	-	-	35,770	120,000	60,000	220,000	100,000
Contractual Services	158,549	72,284	65,915	307,704	174,461	386,044	78,340
539705 - OFFICE SUPPLIES	6,954	80,922	12,756	7,401	9,325	9,780	2,379
539760 - PRINTING & REPRODCTN SUPP	133,848	169,144	48,593	122,074	87,972	144,000	21,926
531890 - OTHER MATERIALS/SUPPLIES	-	37	-	-	-	-	-
539480 - SMALL TOOL & EQUIP PURCH	142	20	22	45	25	120	75
539780 - PROMOTIONAL ITEMS	38,346	49,324	-412	-	-387	0	0
539470 - EQUIP MAINT REPAIRS-SHOP	13,510	7,681	10,653	11,316	11,711	12,000	684
539980 - OTHER PROMOTIONAL ITEMS	-	11,120	-	-	-	-	-
Materials & Supplies	192,801	318,248	71,612	140,837	108,646	165,900	25,063
549720 - ADVERTISING-GENERAL	387,558	354,628	234,874	400,000	338,862	500,000	100,000
549760 - PROMOTIONAL EVENT FEES	-	-	103,599	200,000	100,000	100,000	-100,000
549770 - MERCHANDISE MARKETING	-	-	738	-	738	100,000	100,000
Miscellaneous Expenses	387,558	354,628	339,211	600,000	439,600	700,000	100,000
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	1,888	8,000	4,675	7,995	-5
554120 - Conferences & Seminars	-	-	-	141	77	120	-21
554320 - Travel - Airfares	4,016	4,701	2,635	6,000	3,273	6,000	0
554340 - Travel - Lodging	1,813	4,112	3,369	6,000	3,273	6,000	0
554350 - Travel - Registration	4,810	10,112	3,180	3,000	1,636	3,000	0

FY25 Non Labor Comparison Summary Report
Office of Marketing & Sales



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
554360 - Travel - Meals	646	1,347	1,054	1,500	1,095	1,500	0
554380 - Travel - Mileage	60	-	89	1,500	818	1,500	0
554390 - Travel - Other	-	-	115	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	60	208	152	-	-	-	-
558981 - MEETING REFRESHMENTS	-	971	294	-	170	180	180
558990 - OTHER MISC EXPENSES	8,575	-	-	1,000	545	540	-460
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	800	436	0	-800
Other Non-Operating Expenses	19,980	21,451	12,777	27,941	15,998	26,835	-1,106
Office of Marketing & Sales	758,889	766,611	489,515	1,076,482	738,705	1,278,779	202,297

FY25 OPERATING & CAPITAL BUDGETS



Office of Public Engagement

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	120,157	171,537	239,591	287,359	307,701	313,470	26,111	9%
OverTime	0	-	-	0	-	-	0	0%
Healthcare Rep/NonRep	16,474	14,411	16,576	39,091	39,091	34,887	-4,204	-11%
Pension Rep/NonRep	7,214	10,279	13,709	44,353	47,493	32,282	-12,071	-27%
Workers Comp-Excess/Losses	-14	-3	-	6,155	6,155	6,458	303	5%
Other Benefits	7,014	11,622	18,829	54,080	28,298	28,987	-25,093	-46%
Fringe Benefits	30,689	36,308	49,113	143,679	121,037	102,614	-41,065	-29%
Labor Total	150,846	207,845	288,704	431,038	428,738	416,084	-14,954	-3%
Contractual Services	-	-	-	0	-	173,000	173,000	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	597	-	0	-	3,500	3,500	0%
Materials & Supplies	-	597	-	0	-	3,500	3,500	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	153	-	5,060	2,601	24,450	19,390	383%
Non Labor Total	-	750	-	5,060	2,601	200,950	195,890	3,871%
Gross Operating Total	150,846	208,595	288,704	436,098	431,339	617,034	180,936	41%
Allocation Total	-29,213	-20,783	-29,227	-394,379	-421,641	-475,736	-81,357	21%
Allocation Total	-29,213	-20,783	-29,227	-394,379	-421,641	-475,736	-81,357	21%
Net Operating Expenses	121,632	187,811	259,477	41,719	9,698	141,298	99,579	239%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	1	1	1	1	1	1	0
Full-Time Total	3	3	3	3	3	3	0	2	2	2	2	2	2	0
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	3	3	3	3	3	0	3	3	3	3	3	3	0

FY25 Personnel Comparison Report



Office of Public Engagement

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4723EN - DIR COMMUNITY OUTREACH	23	MGR	1	1	1	-	-	-	-1
1PRO3741EN - SR COMMUNITY OUTREACH PLANNER	19	PRO	2	2	2	-	-	-	-2
1MGRNW01EN - MGR PUBLIC ENGAGEMENT	20	PRO	-	-	-	2	2	2	2
1DIR4891EN - SR DIR PUBLIC ENGAGEMENT	24	MGR	-	-	-	1	1	1	1
Non Represented (FT)			3	3	3	3	3	3	0
Total			3	3	3	3	3	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Public Engagement

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512430 - SECURITY	-	-	-	-	-	3,500	3,500
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	-	-	-	0	-	169,500	169,500
Contractual Services	-	-	-	0	-	173,000	173,000
539705 - OFFICE SUPPLIES	-	597	-	0	-	-	0
539990 - OTHER SUPPLIES	-	-	-	-	-	3,500	3,500
539780 - PROMOTIONAL ITEMS	-	-	-	0	-	-	0
Materials & Supplies	-	597	-	0	-	3,500	3,500
554120 - Conferences & Seminars	-	-	-	625	341	3,000	2,375
554320 - Travel - Airfares	-	-	-	1,000	500	3,000	2,000
554340 - Travel - Lodging	-	-	-	1,000	500	3,000	2,000
554350 - Travel - Registration	-	-	-	1,000	500	3,000	2,000
554360 - Travel - Meals	-	-	-	500	250	750	250
554380 - Travel - Mileage	-	-	-	283	154	4,700	4,417
558981 - MEETING REFRESHMENTS	-	-	-	-	-	6,000	6,000
558990 - OTHER MISC EXPENSES	-	153	-	653	356	1,000	347
Other Non-Operating Expenses	-	153	-	5,060	2,601	24,450	19,390
Office of Public Engagement	-	750	-	5,060	2,601	200,950	195,890

FY25 OPERATING & CAPITAL BUDGETS



Office of Government and Community Affairs

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	207,050	124,774	203,313	296,902	320,434	326,442	29,539	10%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	15,925	9,139	15,408	39,091	39,091	34,887	-4,204	-11%
Pension Rep/NonRep	11,880	8,645	11,560	45,826	49,458	33,618	-12,208	-27%
Workers Comp-Excess/Losses	-14	-3	-	6,155	6,155	6,458	303	5%
Other Benefits	12,926	10,504	15,102	57,379	29,276	29,983	-27,396	-48%
Fringe Benefits	40,716	28,285	42,070	148,451	123,980	104,947	-43,504	-29%
Labor Total	247,766	153,059	245,383	445,354	444,415	431,389	-13,965	-3%
Contractual Services	395,142	641,977	322,661	433,361	352,836	361,500	-71,861	-17%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	329	8,380	131	0	43	0	0	0%
Materials & Supplies	329	8,380	131	0	43	0	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	370	250	136	0	-250	-100%
Other Non-Operating Expenses	11,934	21,401	4,542	15,433	9,456	17,510	2,077	13%
Non Labor Total	407,404	671,758	327,705	449,045	362,472	379,010	-70,035	-16%
Gross Operating Total	655,170	824,817	573,088	894,398	806,887	810,399	-83,999	-9%
Allocation Total	-69,973	-62,716	-43,092	-152	-83	0	152	-100%
Allocation Total	-69,973	-62,716	-43,092	-152	-83	0	152	-100%
Net Operating Expenses	585,197	762,101	529,996	894,246	806,804	810,399	-83,848	-9%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	3	3	3	3	3	3
Full-Time Total	3	3	3	3	3	3	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	3	3	3	3	3	3	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	3	3	3	3	3	3

FY25 Personnel Comparison Report



Office of Government and Community Affairs

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4573EN - SR DIR GOVT & COMM AFFAIRS	24	MGR	1	1	1	1	1	1	0
1PRO4580EN - GOVT AFFAIRS PROG MGR	20	MGR	2	2	2	2	2	2	0
Non Represented (FT)			3	3	3	3	3	3	0
Total			3	3	3	3	3	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Government and Community Affairs



<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	15,000	100,369	-	52,500	20,455	0	-52,500
512690 - OTHER MISC CONSULTNG SERV	380,142	541,609	310,661	380,861	332,382	360,000	-20,861
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	1,500	1,500
Contractual Services	395,142	641,977	310,661	433,361	352,836	361,500	-71,861
539705 - OFFICE SUPPLIES	274	6,201	131	0	43	0	0
539990 - OTHER SUPPLIES	54	2,179	-	0	-	-	0
Materials & Supplies	329	8,380	131	0	43	0	0
549510 - ADV TRANSIT PROMOTION	-	-	-	250	136	0	-250
Miscellaneous Expenses	-	-	-	250	136	0	-250
551160 - DUES/MEMBERSHIPS-OTHER	-	1,800	40	650	205	0	-650
554120 - Conferences & Seminars	-	3,235	200	3,659	2,196	2,042	-1,617
554320 - Travel - Airfares	1,122	2,349	-	2,000	1,091	3,000	1,000
554340 - Travel - Lodging	2,998	250	726	2,000	1,817	4,008	2,008
554350 - Travel - Registration	975	1,044	327	1,500	1,054	2,004	504
554360 - Travel - Meals	289	-	148	750	557	1,008	258
554380 - Travel - Mileage	284	97	201	1,000	747	1,008	8
554390 - Travel - Other	-	-	-	35	19	1,008	973
558970 - OTHER EMPLOYEE REIMBURSAB	43	-	-	109	60	252	143
558981 - MEETING REFRESHMENTS	-	-	100	0	48	0	0
558990 - OTHER MISC EXPENSES	6,223	11,465	1,310	2,755	1,132	180	-2,575
558983 - EMPLOYEE AWARDS	-	-	-	0	-	-	0
551460 - PUB & SUBSC - REGULATORY	-	1,160	975	975	532	3,000	2,025
Other Non-Operating Expenses	11,934	21,401	4,027	15,433	9,456	17,510	2,077
Office of Government and Community Affairs	407,404	671,758	314,819	449,045	362,472	379,010	-70,035

FY25 OPERATING & CAPITAL BUDGETS



Office of Digital Media

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	116,442	133,242	52,770	127,538	-	-	-127,538	-100%
OverTime	-	-	-	0	-	-	0	0%
Healthcare Rep/NonRep	-	13,559	7,479	13,030	-	-	-13,030	-100%
Pension Rep/NonRep	7,308	7,835	3,817	19,685	-	-	-19,685	-100%
Workers Comp-Excess/Losses	-7	-2	-	2,052	-	-	-2,052	-100%
Other Benefits	10,168	6,079	6,638	29,002	-	-	-29,002	-100%
Fringe Benefits	17,469	27,471	17,934	63,769	-	-	-63,769	-100%
Labor Total	133,911	160,713	70,704	191,308	=	=	-191,308	-100%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	-	-	0%
Materials & Supplies	-	-	-	-	-	-	-	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	8,443	4,528	6,687	8,175	0	-6,687	-100%
Non Labor Total	=	8,443	4,528	6,687	8,175	0	-6,687	-100%
Gross Operating Total	133,911	169,156	75,231	197,994	8,175	0	-197,994	-100%
Allocation Total	-	-	-	0	0	0	0	0%
Allocation Total	=	=	=	0	0	0	0	0%
Net Operating Expenses	133,911	169,156	75,231	197,994	8,175	0	-197,994	-100%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	1	-	1	-	-	-1	Management	1	1	-	1	-	-	-1
Full-Time Total	1	1	=	1	=	=	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	1	1	=	1	=	=	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	1	1	=	1	=	-1	

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Digital Media

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4598EN - DIR DIGITAL MEDIA	23	MGR	1	1	1	-	-	-	-1
Non Represented (FT)			1	1	1	-	-	-	-1
Total			1	1	1	-	-	-	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Digital Media

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
554320 - Travel - Airfares	-	2,909	1,343	2,483	2,697	0	-2,483
554340 - Travel - Lodging	-	3,067	1,478	2,210	2,683	0	-2,210
554350 - Travel - Registration	-	1,895	975	1,994	2,063	0	-1,994
554360 - Travel - Meals	-	552	666	-	666	0	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	20	66	-	66	0	0
Other Non-Operating Expenses	-	8,443	4,528	6,687	8,175	0	-6,687
Office of Digital Media	-	8,443	4,528	6,687	8,175	0	-6,687

FY25 OPERATING & CAPITAL BUDGETS



Office of Communications

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	182,946	167,692	300,160	307,622	376,641	383,703	76,081	25%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	23,098	23,820	24,882	39,091	52,122	46,516	7,425	19%
Pension Rep/NonRep	10,976	9,842	17,507	47,480	58,133	39,515	-7,965	-17%
Workers Comp-Excess/Losses	-14	-3	-	6,155	8,207	8,611	2,456	40%
Other Benefits	9,622	10,507	24,858	61,084	35,148	36,018	-25,066	-41%
Fringe Benefits	43,681	44,166	67,247	153,811	153,609	130,660	-23,151	-15%
Labor Total	226,627	211,857	367,408	461,432	530,251	514,363	52,930	11%
Contractual Services	29,950	-	-	20,000	10,909	10,909	-9,091	-45%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	0	-	-	0	0%
Materials & Supplies	-	-	-	0	-	-	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	89	2,379	2,961	1,090	993	5,800	4,709	432%
Non Labor Total	30,039	2,379	2,961	21,090	11,903	16,709	-4,382	-21%
Gross Operating Total	256,667	214,237	370,368	482,523	542,153	531,072	48,549	10%
Allocation Total	-	-	-	0	0	0	0	0%
Allocation Total	-	-	-	0	0	0	0	0%
Net Operating Expenses	256,667	214,237	370,368	482,523	542,153	531,072	48,549	10%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	3	3	4	3	4	4	1	2	2	-	-	2	2	0
Full-Time Total	3	3	4	3	4	4	1	1	1	2	1	2	2	1
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3	3	4	3	4	4	1	3	3	4	3	4	4	1

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Communications

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4728EN - SOCIAL MEDIA SPECIALIST	17	PRO	-	-	-	1	1	1	1
8MGR7877EN - MGR COMMUNICATIONS	21	MGR	1	1	1	1	1	1	0
1DIR4516EN - SR DIR COMMUNICATIONS	24	MGR	1	1	1	1	1	1	0
1PRO4595EN - MEDIA COMMUNICATIONS SPEC	17	PRO	1	1	1	1	1	1	0
Non Represented (FT)			3	3	3	4	4	4	1
Total			3	3	3	4	4	4	1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Communications

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512690 - OTHER MISC CONSULTNG SERV	29,950	-	-	20,000	10,909	10,909	-9,091
<u>Contractual Services</u>	<u>29,950</u>	<u>:</u>	<u>:</u>	<u>20,000</u>	<u>10,909</u>	<u>10,909</u>	<u>-9,091</u>
539705 - OFFICE SUPPLIES	-	-	-	0	-	-	0
<u>Materials & Supplies</u>	<u>:</u>	<u>:</u>	<u>:</u>	<u>0</u>	<u>:</u>	<u>:</u>	<u>0</u>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	600	327	0	-600
554320 - Travel - Airfares	-	1,158	676	-	-	1,500	1,500
554340 - Travel - Lodging	-	320	1,241	-	399	1,700	1,700
554350 - Travel - Registration	-	902	877	-	-	1,600	1,600
554360 - Travel - Meals	-	-	167	-	-	-	-
554380 - Travel - Mileage	-	-	-	71	39	250	179
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	125	68	250	125
558981 - MEETING REFRESHMENTS	89	-	-	45	24	250	205
558990 - OTHER MISC EXPENSES	-	-	-	125	68	250	125
551460 - PUB & SUBSC - REGULATORY	-	-	-	125	68	0	-125
<u>Other Non-Operating Expenses</u>	<u>89</u>	<u>2,379</u>	<u>2,961</u>	<u>1,090</u>	<u>993</u>	<u>5,800</u>	<u>4,709</u>
Office of Communications	30,039	2,379	2,961	21,090	11,903	16,709	-4,382

DEPARTMENT OF LABOR AND EMPLOYEE RELATIONS

FY25 OPERATING & CAPITAL BUDGETS



Dept of Labor and Employee Relations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	880,033	723,583	727,188	877,585	906,763	812,535	-65,049	-7%
OverTime	59	1	-	0	0	-	0	0%
Healthcare Rep/NonRep	114,912	74,984	79,734	117,274	117,274	93,033	-24,241	-21%
Pension Rep/NonRep	60,861	93,852	99,124	135,452	139,956	83,677	-51,775	-38%
Workers Comp-Excess/Losses	-59	-14	-	18,465	18,465	17,221	-1,244	-7%
Other Benefits	40,562	42,325	58,065	167,601	83,639	75,502	-92,099	-55%
Fringe Benefits	216,275	211,147	236,922	438,792	359,334	269,434	-169,358	-39%
Labor Total	1,096,367	934,730	964,110	1,316,377	1,266,097	1,081,969	-234,408	-18%
Contractual Services	26,103	54,861	30,794	115,542	81,933	84,841	-30,701	-27%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,368	1,965	2,079	4,000	3,901	4,000	0	0%
Materials & Supplies	1,368	1,965	2,079	4,000	3,901	4,000	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	20,050	14,942	10,630	25,877	22,816	26,764	887	3%
Non Labor Total	47,521	71,767	43,503	145,419	108,650	115,605	-29,814	-21%
Gross Operating Total	1,143,888	1,006,497	1,007,614	1,461,796	1,374,747	1,197,574	-264,222	-18%
Allocation Total	-1,051,125	-484,208	-488,000	0	0	0	0	0%
Allocation Total	-1,051,125	-484,208	-488,000	0	0	0	0	0%
Net Operating Expenses	92,763	522,289	519,614	1,461,796	1,374,747	1,197,574	-264,222	-18%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	9	9	9	9	9	8	-1	Management	4	4	4	4	4	3	-1
Full-Time Total	9	9	9	9	9	8	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	9	9	9	9	9	8	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	9	9	9	9	9	8	-1

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Labor and Employee Relations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	880,033	723,583	727,188	877,585	906,763	812,535	-65,049	-7%
OverTime	59	1	-	0	0	-	0	0%
Healthcare Rep/NonRep	114,912	74,984	79,734	117,274	117,274	93,033	-24,241	-21%
Pension Rep/NonRep	60,861	93,852	99,124	135,452	139,956	83,677	-51,775	-38%
Workers Comp-Excess/Losses	-59	-14	-	18,465	18,465	17,221	-1,244	-7%
Other Benefits	40,562	42,325	58,065	167,601	83,639	75,502	-92,099	-55%
Fringe Benefits	216,275	211,147	236,922	438,792	359,334	269,434	-169,358	-39%
Labor Total	1,096,367	934,730	964,110	1,316,377	1,266,097	1,081,969	-234,408	-18%
Contractual Services	26,103	54,861	30,794	115,542	81,933	84,841	-30,701	-27%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,368	1,965	2,079	4,000	3,901	4,000	0	0%
Materials & Supplies	1,368	1,965	2,079	4,000	3,901	4,000	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	20,050	14,942	10,630	25,877	22,816	26,764	887	3%
Non Labor Total	47,521	71,767	43,503	145,419	108,650	115,605	-29,814	-21%
Gross Operating Total	1,143,888	1,006,497	1,007,614	1,461,796	1,374,747	1,197,574	-264,222	-18%
Allocation Total	-1,051,125	-484,208	-488,000	0	0	0	0	0%
Allocation Total	-1,051,125	-484,208	-488,000	0	0	0	0	0%
Net Operating Expenses	92,763	522,289	519,614	1,461,796	1,374,747	1,197,574	-264,222	-18%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	9	9	9	9	9	8	-1	Management	4	4	4	4	4	3	-1
Full-Time Total	9	9	9	9	9	8	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	9	9	9	9	9	8	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	9	9	9	9	9	8	-1

FY25 Personnel Comparison Report



Office of AGM Labor and Employee Relations

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1AGM4694EN - AGM LABOR RELATIONS	C	MGR	1	1	1	1	1	1	0
1MGR4697EN - MGR EMPLOYEE RELATIONS	21	MGR	1	1	1	1	1	1	0
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
1PRO3597EN - EMPLOYEE RELATIONS SPECIALIST	17	PRO	2	2	2	2	2	2	0
1PRO4303EN - LABOR RELATIONS SPECIALIST	17	PRO	1	1	1	1	1	1	0
1PRO4286EN - SR LABOR RELATIONS SPECIALIST	19	PRO	1	1	1	1	1	1	0
8MGR7740EN - MGR LABOR RELATIONS	21	MGR	2	2	2	2	2	1	-1
Non Represented (FT)			9	9	9	9	9	8	-1
Total			9	9	9	9	9	8	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
Office of AGM Labor and Employee Relations



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512645 - INTERNAL LITIGATION SERVICES	-	-	-	750	409	409	-341
512920 - EMPL ARBITRATION EXPENSE	26,103	54,861	22,238	114,792	81,524	84,432	-30,360
Contractual Services	26,103	54,861	22,238	115,542	81,933	84,841	-30,701
539705 - OFFICE SUPPLIES	1,368	1,965	1,885	4,000	3,901	4,000	0
Materials & Supplies	1,368	1,965	1,885	4,000	3,901	4,000	0
551160 - DUES/MEMBERSHIPS-OTHER	309	1,204	-	3,000	1,636	3,300	300
551490 - PUB & SUBSCRIPTIONS-OTHER	1,923	5,097	1,265	4,521	3,731	1,500	-3,021
554120 - Conferences & Seminars	4,770	2,190	2,090	6,500	5,635	2,000	-4,500
554320 - Travel - Airfares	2,055	2,490	1,134	2,414	1,989	4,500	2,086
554340 - Travel - Lodging	8,462	1,894	2,306	2,282	3,551	5,200	2,918
554350 - Travel - Registration	878	1,070	1,932	2,420	2,793	3,100	680
554360 - Travel - Meals	1,043	578	334	721	609	1,500	779
554380 - Travel - Mileage	360	-	379	-	379	1,000	1,000
554390 - Travel - Other	250	129	300	50	327	500	450
558970 - OTHER EMPLOYEE REIMBURSAB	-	290	-	3,969	2,165	2,165	-1,804
554820 - OFF-SITE COURSE FEES	-	-	-	-	-	2,000	2,000
Other Non-Operating Expenses	20,050	14,942	9,741	25,877	22,816	26,764	887
Office of AGM Labor and Employee Relations	47,521	71,767	33,864	145,419	108,650	115,605	-29,814

DEPARTMENT OF HUMAN RESOURCES

FY25 OPERATING & CAPITAL BUDGETS



Dept of Human Resources

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	2,983,581	3,568,134	3,335,915	4,019,636	4,431,130	4,365,904	346,268	9%
OverTime	5,398	124	0	0	0	-	0	0%
Healthcare Rep/NonRep	423,985	367,415	309,416	716,672	729,703	627,973	-88,700	-12%
Pension Rep/NonRep	461,151	791,172	762,512	615,196	678,709	446,086	-169,110	-27%
Workers Comp-Excess/Losses	-250	-59	-	112,842	114,894	116,243	3,401	3%
Other Benefits	155,272	907,736	658,502	554,110	1,026,752	424,264	-129,846	-23%
Fringe Benefits	1,040,158	2,066,265	1,730,429	1,998,820	2,550,057	1,614,565	-384,255	-19%
Labor Total	4,029,137	5,634,524	5,066,344	6,018,456	6,981,186	5,980,469	-37,987	-1%
Contractual Services	1,392,300	1,606,001	1,238,656	1,578,662	1,543,186	1,426,658	-152,004	-10%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	246,578	86,159	6,635	49,069	43,672	46,114	-2,955	-6%
Materials & Supplies	246,578	86,159	6,635	49,069	43,672	46,114	-2,955	-6%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	58,725	2,833	2,500	75,000	41,539	75,000	0	0%
Other Non-Operating Expenses	664,468	858,886	489,463	1,116,346	888,587	1,124,991	8,646	1%
Non Labor Total	2,362,071	2,553,880	1,737,254	2,819,077	2,516,984	2,672,763	-146,313	-5%
Gross Operating Total	6,391,208	8,188,403	6,803,597	8,837,532	9,498,170	8,653,232	-184,301	-2%
Allocation Total	-825,311	-485,805	-410,950	-353,598	-381,090	-246,958	106,640	-30%
Allocation Total	-825,311	-485,805	-410,950	-353,598	-381,090	-246,958	106,640	-30%
Net Operating Expenses	5,565,898	7,702,599	6,392,648	8,483,934	9,117,081	8,406,274	-77,660	-1%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	12	14	13	14	13	12	-2
Non Represented (FT)	46	55	56	55	56	54	-1	Management	8	10	10	10	10	10	0
Full-Time Total	46	55	56	55	56	54	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	27	32	34	32	34	33	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	2	2	1	2	1	1	-1	Operator	-	-	-	-	-	-	-
Total	48	57	57	57	57	55	-2	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	-	1	-	-	-1
								Total	48	57	57	57	57	55	-2

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Human Resources

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	800,134	1,136,422	1,121,345	1,411,533	1,488,575	1,424,810	13,277	1%
OverTime	0	56	0	0	0	-	0	0%
Healthcare Rep/NonRep	76,259	72,169	81,728	247,578	247,578	209,324	-38,254	-15%
Pension Rep/NonRep	159,439	289,671	269,839	217,865	229,756	146,731	-71,134	-33%
Workers Comp-Excess/Losses	-79	-19	-	38,982	38,982	38,748	-234	-1%
Other Benefits	416,547	786,837	464,580	201,342	740,870	138,892	-62,450	-31%
Fringe Benefits	652,166	1,148,658	816,148	705,766	1,257,186	533,695	-172,071	-24%
Labor Total	1,452,300	2,285,136	1,937,492	2,117,299	2,745,761	1,958,505	-158,794	-7%
Contractual Services	55,028	36,872	-	98,156	98,732	98,156	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	17	-	-	0	-	-	0	0%
Materials & Supplies	17	-	-	0	-	-	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	306,778	404,825	286,865	386,231	398,625	604,311	218,081	56%
Non Labor Total	361,823	441,697	286,865	484,387	497,357	702,467	218,081	45%
Gross Operating Total	1,814,123	2,726,832	2,224,357	2,601,686	3,243,118	2,660,972	59,287	2%
Allocation Total	-226,139	-153,894	-130,788	-134,084	-139,339	-154,560	-20,476	15%
Allocation Total	-226,139	-153,894	-130,788	-134,084	-139,339	-154,560	-20,476	15%
Net Operating Expenses	1,587,984	2,572,939	2,093,569	2,467,601	3,103,779	2,506,412	38,811	2%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	3	5	4	5	4	4	-1
Non Represented (FT)	13	19	19	19	19	18	-1	Management	2	3	3	3	3	3	0
Full-Time Total	13	19	19	19	19	18	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	10	12	10	12	11	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	13	19	19	19	19	18	-1	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	-	1	-	-	-1
								Total	13	19	19	19	19	18	-1

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of AGM Human Resources

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4741EN - MGR BENEFITS	21	MGR	-	-	-	1	1	1	1
1PRO4807EN - LEAVE & ABSENTEEISM ADMN	16	ADM	-	1	1	1	1	1	0
1ADMDC12EN - OCCUPATIONAL MEDICAL SERVICES ADMINISTRATOR	14	ADM	-	1	1	-	-	-	-1
1PRO4756EN - SR RETIREMENT BENEFITS ANLYST	19	PRO	1	2	2	2	2	1	-1
1PRO4762EN - HR PROJECT ADMINISTRATOR	19	ADM	-	1	1	1	1	1	0
1MGR4785EN - SR MGR OCCUPATIONAL MED SVCS	21	MGR	-	1	1	1	1	1	0
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
1PRO4823EN - OCCUPATIONAL MED SVCS SPEC	14	PRO	1	2	2	2	2	2	0
1PRO4431EN - SR OCCUP MED SVCS SPEC	17	PRO	1	1	1	2	2	2	1
1ADM4503EN - OCCUPATIONAL MED SER PRGM SPEC	14	PRO	1	1	1	1	1	1	0
1MGR4427EN - MGR OCCUPATIONAL MEDICAL SCVS	20	SUP	1	1	1	-	-	-	-1
4PRO3962EN - RETIREMENT BENEFITS ANALYST	17	PRO	1	1	1	1	1	1	0
1PRO4437EN - BENEFITS ANALYST III	17	ADM	2	1	1	1	1	1	0
1PRO4468EN - BENEFITS ANALYST II	15	PRO	-	1	1	1	1	1	0
8PRO3069EN - BENEFITS-CUSTOMER SVC REP	13	PRO	2	2	2	2	2	2	0
8MGR3058EN - MGR EMPLOYEE BENEFITS	21	MGR	1	1	1	-	-	-	-1
TEMPFY2421 - EMPLOYEE ENGAGEMENT SPEC	17	PRO	-	-	-	1	1	1	1
1AGM4075EN - AGM HUMAN RESOURCES	C	MGR	1	1	1	1	1	1	0
Non Represented (FT)			13	19	19	19	19	18	-1
Total			13	19	19	19	19	18	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Human Resources

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512690 - OTHER MISC CONSULTNG SERV	55,028	36,872	-	98,156	98,732	98,156	0
Contractual Services	55,028	36,872	-	98,156	98,732	98,156	0
539705 - OFFICE SUPPLIES	-	-	-	0	-	-	0
539990 - OTHER SUPPLIES	17	-	-	-	-	-	-
Materials & Supplies	17	-	-	0	-	-	0
551160 - DUES/MEMBERSHIPS-OTHER	146	305	163	605	492	720	115
554120 - Conferences & Seminars	-	-	-	2,500	1,364	2,500	0
554320 - Travel - Airfares	193	1,906	856	2,700	2,328	3,010	310
554340 - Travel - Lodging	126	2,105	790	2,976	2,413	3,186	210
554350 - Travel - Registration	-	1,995	1,281	-	1,176	1,176	1,176
554360 - Travel - Meals	104	259	459	200	568	568	368
558970 - OTHER EMPLOYEE REIMBURSAB	44	116	263	0	263	263	263
558981 - MEETING REFRESHMENTS	29	32	37	1,000	583	583	-417
554820 - OFF-SITE COURSE FEES	250	-	44,125	250	44,261	44,261	44,011
509720 - PHYSICALS AND DRUG TEST	305,888	398,106	211,392	376,000	345,177	548,045	172,045
Other Non-Operating Expenses	306,778	404,825	259,365	386,231	398,625	604,311	218,081
Office of AGM Human Resources	361,823	441,697	259,365	484,387	497,357	702,467	218,081

FY25 OPERATING & CAPITAL BUDGETS



Office of Human Resources

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,427,441	1,690,273	1,560,316	1,810,894	2,065,459	2,047,554	236,660	13%
OverTime	5,398	68	0	0	0	-	0	0%
Healthcare Rep/NonRep	248,657	212,630	158,067	338,791	338,791	290,728	-48,062	-14%
Pension Rep/NonRep	260,028	461,513	454,047	274,284	313,576	207,335	-66,950	-24%
Workers Comp-Excess/Losses	-120	-28	-	53,344	53,344	53,816	473	1%
Other Benefits	-299,955	70,178	135,533	228,031	201,414	198,740	-29,290	-13%
Fringe Benefits	208,610	744,293	747,648	894,449	907,123	750,619	-143,830	-16%
Labor Total	1,641,449	2,434,634	2,307,964	2,705,343	2,972,582	2,798,173	92,830	3%
Contractual Services	1,211,182	1,361,997	974,480	1,179,534	1,092,635	1,087,341	-92,193	-8%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	237,658	63,905	-8,464	28,247	28,845	30,622	2,375	8%
Materials & Supplies	237,658	63,905	-8,464	28,247	28,845	30,622	2,375	8%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	58,725	2,833	2,500	75,000	41,539	75,000	0	0%
Other Non-Operating Expenses	15,306	123,256	18,199	111,160	73,848	114,735	3,575	3%
Non Labor Total	1,522,871	1,551,991	986,715	1,393,941	1,236,867	1,307,698	-86,243	-6%
Gross Operating Total	3,164,320	3,986,626	3,294,679	4,099,285	4,209,450	4,105,871	6,587	0%
Allocation Total	-391,780	-221,852	-183,280	-219,514	-241,751	-92,398	127,116	-58%
Allocation Total	-391,780	-221,852	-183,280	-219,514	-241,751	-92,398	127,116	-58%
Net Operating Expenses	2,772,540	3,764,773	3,111,399	3,879,770	3,967,699	4,013,473	133,703	3%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	6	6	6	6	6	5	-1
Non Represented (FT)	23	26	26	26	26	25	-1	Management	4	5	5	5	5	5	0
Full-Time Total	23	26	26	26	26	25	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	14	16	16	16	16	16	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	1	1	1	1	1	1	0	Operator	-	-	-	-	-	-	-
Total	24	27	27	27	27	26	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	24	27	27	27	27	26	-1

FY25 Personnel Comparison Report



Office of Human Resources

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1ADM4169NN - HR INFORMATION SYSTEMS SPEC I	12	ADM	1	1	1	1	1	1	0
1PRO4758EN - HR INFO SYSTEMS SPEC II	14	ADM	3	3	3	2	2	1	-2
1PRO4759EN - HR INFO SYSTEMS SPEC III	16	ADM	1	1	1	2	2	2	1
1MGR4784EN - SR MGR HR INFORMATION SYSTEMS	21	MGR	-	1	1	1	1	1	0
4MGR4874EN - MGR HR PERFORMANCE ANALYTICS	21	MGR	-	-	-	1	1	1	1
4MGR4859EN - MGR TALENT ACQUISITION OPS	21	MGR	-	-	-	1	1	1	1
4MGR4860EN - MGR TALENT ACQUISITION ADMN	21	MGR	-	-	-	1	1	1	1
1DIR4264EN - DIR HUMAN RESOURCES	23	MGR	1	1	1	1	1	1	0
8PRO7868EN - SR RECRUITER	17	PRO	4	4	4	-	-	-	-4
4PRO1555EN - RECRUITING OFFICER II	16	PRO	6	8	8	-	-	-	-8
4MGR1585EN - MGR RECRUITING	21	MGR	1	1	1	-	-	-	-1
1PRO4285EN - HUMAN RESOURCES SYSTEM ANALYST	19	PRO	1	1	1	-	-	-	-1
1PRO4841EN - SR HR INFO SYSTEMS ANALYST	19	PRO	-	-	-	2	2	2	2
4PRO4863EN - LEAD TALENT ACQ PARTNER	19	PRO	-	-	-	1	1	1	1
4PRO4861EN - HR GENERALIST III-PRF ANALYTIC	18	PRO	-	-	-	2	2	2	2
4PRO4862EN - HR GENERALIST II-PRF ANALYTIC	16	PRO	-	-	-	2	2	2	2
4PRO4869EN - SR TALENT ACQUISITION PARTNER	18	PRO	-	-	-	3	3	3	3
4PRO4872EN - HR GENERALIST II - TALENT ACQ	16	PRO	-	-	-	4	4	4	4
4PRO4871EN - HR GENERALIST I - TALENT ACQ	14	PRO	-	-	-	1	1	1	1
4PRO4870EN - HR OUTREACH COORDINATOR	17	PRO	-	-	-	1	1	1	1
8MGR3188EN - MGR HUMAN RESOURCES INFO SYS	20	MGR	1	1	1	-	-	-	-1
4PRO1540EN - COMPENSATION ANALYST III	17	PRO	3	2	2	-	-	-	-2
1MGR7687EN - MGR COMPENSATION	21	MGR	1	1	1	-	-	-	-1

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Human Resources



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
4PRO1541EN - COMPENSATION ANALYST II	15	PRO	-	1	1	-	-	-	-1
Non Represented (FT)			23	26	26	26	26	25	-1
9CON7344NN - CONTRACT EMP ADMIN SUPPORT	OtherGrade	ADM	1	1	1	1	1	1	0
Contract			1	1	1	1	1	1	0
Total			24	27	27	27	27	26	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Human Resources

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	6,075	-	-	-	-	-	-
512650 - MANAGEMENT CONSULTANTS	959,740	992,963	536,799	766,458	789,018	729,841	-36,617
512690 - OTHER MISC CONSULTNG SERV	55,795	93,042	-	55,500	30,273	55,000	-500
512680 - TRAINING & SEMINAR FEES	-	-	825	2,500	2,189	2,500	0
512490 - OTHER SUPPORT SERVICE	189,572	275,992	235,154	355,076	271,156	300,000	-55,076
Contractual Services	1,211,182	1,361,997	772,778	1,179,534	1,092,635	1,087,341	-92,193
539705 - OFFICE SUPPLIES	220,731	39,277	-28,454	10,000	8,222	10,000	0
539990 - OTHER SUPPLIES	16,928	24,628	17,439	18,247	20,623	20,622	2,375
Materials & Supplies	237,658	63,905	-11,016	28,247	28,845	30,622	2,375
549730 - ADV-RECRUITING EXPENSES	58,725	2,833	1,640	75,000	41,539	75,000	0
Miscellaneous Expenses	58,725	2,833	1,640	75,000	41,539	75,000	0
551160 - DUES/MEMBERSHIPS-OTHER	40	386	-	2,636	1,347	2,351	-285
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	250	136	250	0
554120 - Conferences & Seminars	300	1,134	579	1,700	927	1,704	4
554320 - Travel - Airfares	6,407	3,659	5,877	3,187	5,923	6,468	3,281
554340 - Travel - Lodging	3,924	2,571	2,352	1,982	2,746	2,746	764
554350 - Travel - Registration	-	-	-	220	120	220	0
554360 - Travel - Meals	148	-	148	400	218	400	0
554380 - Travel - Mileage	-	-	-	424	231	300	-124
554390 - Travel - Other	-	-	-	100	55	100	0
558981 - MEETING REFRESHMENTS	48	-	-	-	-	-	-
558990 - OTHER MISC EXPENSES	-	-	-	261	142	200	-61
558982 - EMPLOYEE RECREATIONAL EXP	-	-	665	-	-	-	-
558983 - EMPLOYEE AWARDS	4,440	105,759	8,373	100,000	62,002	99,996	-4
507771 - LEADERSHIP PROGRAMS	-	9,518	-	-	-	-	-
558980 - OTHER MISC EXP-UNALLOWAB	-	230	-	0	-	-	0
Other Non-Operating Expenses	15,306	123,256	17,994	111,160	73,848	114,735	3,575
Office of Human Resources	1,522,871	1,551,991	781,397	1,393,941	1,236,867	1,307,698	-86,243

Run Date 05-08-2024

* As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of Learning & Development

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	756,005	741,439	654,254	797,209	877,095	893,540	96,331	12%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	99,069	82,617	69,620	130,304	143,334	127,920	-2,384	-2%
Pension Rep/NonRep	41,684	39,988	38,625	123,046	135,377	92,020	-31,027	-25%
Workers Comp-Excess/Losses	-50	-12	-	20,517	22,568	23,679	3,162	15%
Other Benefits	38,680	50,721	58,388	124,737	84,468	86,632	-38,106	-31%
Fringe Benefits	179,383	173,314	166,634	398,604	385,747	330,251	-68,354	-17%
Labor Total	935,388	914,754	820,888	1,195,813	1,262,843	1,223,790	27,977	2%
Contractual Services	126,090	207,132	264,176	300,972	351,819	241,161	-59,811	-20%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	8,903	22,254	15,099	20,822	14,827	15,492	-5,330	-26%
Materials & Supplies	8,903	22,254	15,099	20,822	14,827	15,492	-5,330	-26%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	342,384	330,805	184,399	618,955	416,114	405,945	-213,010	-34%
Non Labor Total	477,377	560,192	463,674	940,749	782,760	662,598	-278,151	-30%
Gross Operating Total	1,412,765	1,474,946	1,284,562	2,136,562	2,045,602	1,886,388	-250,174	-12%
Allocation Total	-207,392	-110,059	-96,882	0	0	0	0	0%
Allocation Total	-207,392	-110,059	-96,882	0	0	0	0	0%
Net Operating Expenses	1,205,373	1,364,887	1,187,680	2,136,562	2,045,602	1,886,388	-250,174	-12%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	3	3	3	3	3	3	0
Non Represented (FT)	10	10	11	10	11	11	-1	Management	2	2	2	2	2	2	0
Full-Time Total	10	10	11	10	11	11	1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	6	6	6	6	6	6	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	1	1	-	1	-	-	-1	Operator	-	-	-	-	-	-	-
Total	11	11	11	11	11	11	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	11	11	11	11	11	11	0

FY25 Personnel Comparison Report



Office of Learning & Development

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4686EN - SR LEARNING & DEVELOPMENT SPEC	19	PRO	1	1	1	2	2	2	1
9PRO3241EN - OFFICE ADMINISTRATOR I	14	ADM	1	1	1	1	1	1	0
1INS4391EN - E LEARNING SPECIALIST	17	PRO	2	2	2	2	2	2	0
8PRO3243EN - ORG LEARNING SPECIALIST III	17	PRO	1	1	1	1	1	1	0
1PRO3688EN - TRAINING & DEVELOPMENT SPEC	15	PRO	1	1	1	1	1	1	0
1PRO4569EN - TALENT MANAGEMENT SPEC III	17	ADM	1	1	1	1	1	1	0
1PRO4570EN - SUPV LEARNING TECHNOLOGY	19	ADM	1	1	1	1	1	1	0
1DIR4618EN - DIR LEARNING & DEVELOPMENT	23	MGR	1	1	1	1	1	1	0
1MGR4617EN - MGR LEARNING & DEVELOPMENT	21	MGR	1	1	1	1	1	1	0
Non Represented (FT)			10	10	10	11	11	11	1
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	1	1	1	-	-	-	-1
Contract			1	1	1	-	-	-	-1
Total			11	11	11	11	11	11	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Learning & Development

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	-69,278	-	0	-	118,868	0	0
584208 - COMPUTER SOFTWARE	195,369	207,132	173,269	296,553	230,541	230,541	-66,012
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	3,119	1,701	3,120	1
512680 - TRAINING & SEMINAR FEES	-	-	-	1,300	709	7,500	6,200
Contractual Services	126,090	207,132	173,269	300,972	351,819	241,161	-59,811
539705 - OFFICE SUPPLIES	3,255	10,517	3,415	8,757	6,294	11,492	2,734
539990 - OTHER SUPPLIES	4,106	8,866	8,439	4,193	3,737	0	-4,193
531890 - OTHER MATERIALS/SUPPLIES	1,543	2,871	503	7,871	4,796	4,000	-3,871
Materials & Supplies	8,903	22,254	12,357	20,822	14,827	15,492	-5,330
554320 - Travel - Airfares	4,293	17,780	1,957	15,450	9,783	15,448	-2
554340 - Travel - Lodging	-	50,938	10,728	42,000	28,876	42,000	0
554350 - Travel - Registration	34	-	435	400	653	1,800	1,400
554360 - Travel - Meals	121	946	3,032	10,563	8,619	5,848	-4,715
558970 - OTHER EMPLOYEE REIMBURSAB	-	69	249	-	249	0	0
558990 - OTHER MISC EXPENSES	1,185	2,610	2,195	2,394	2,188	24,999	22,605
551130 - TRANSIT DUES/MEMBERSHIPS	29,500	44,000	-	44,000	24,000	44,000	0
554820 - OFF-SITE COURSE FEES	105,940	56,288	49,541	125,467	74,978	73,178	-52,289
554760 - IN-HOUSE TRG MAT & SUPP	2,910	11,470	17,998	16,026	21,307	16,020	-6
507770 - TUITION REIMBURSEMENT	58,255	64,927	61,887	300,000	189,492	120,000	-180,000
507771 - LEADERSHIP PROGRAMS	140,146	81,779	27,466	62,656	55,969	62,652	-4
Other Non-Operating Expenses	342,384	330,805	175,486	618,955	416,114	405,945	-213,010
Office of Learning & Development	477,377	560,192	361,112	940,749	782,760	662,598	-278,151

DIVISION OF FINANCE

FY25 OPERATING & CAPITAL BUDGETS



Division of Finance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	15,749,313	16,733,769	14,747,727	17,668,887	17,200,455	17,783,715	114,829	1%
OverTime	385,601	392,824	417,442	442,339	441,642	370,413	-71,927	-16%
Healthcare Rep/NonRep	3,294,615	3,122,378	2,447,722	3,392,746	3,325,058	3,005,472	-387,274	-11%
Pension Rep/NonRep	2,253,049	3,303,800	3,064,562	2,468,799	2,508,803	1,773,405	-695,394	-28%
Workers Comp-Excess/Losses	169,151	97,193	109,012	514,970	502,660	518,788	3,818	1%
Other Benefits	-2,802,614	859,903	1,327,295	2,514,784	1,956,545	1,790,145	-724,639	-29%
Fringe Benefits	2,914,200	7,383,274	6,948,591	8,891,299	8,293,066	7,087,809	-1,803,489	-20%
LaborTotal	19,049,114	24,509,867	22,113,759	27,002,525	25,935,162	25,241,937	-1,760,587	-7%
Contractual Services	392,731	303,265	658,611	1,153,876	1,550,218	1,257,725	103,849	9%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	64,322	79,041	82,539	117,693	109,728	117,367	-326	0%
Materials & Supplies	64,322	79,041	82,539	117,693	109,728	117,367	-326	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	85,318	55,798	712,007	90,836	271,035	906,748	815,912	898%
Other Non-Operating Expenses	1,343,164	2,034,352	1,188,828	1,948,565	1,733,718	1,642,688	-305,877	-16%
Non Labor Total	1,885,534	2,472,455	2,641,985	3,310,970	3,664,699	3,924,528	613,558	19%
GrossOperatingTotal	20,934,648	26,982,322	24,755,745	30,313,495	29,599,861	29,166,465	-1,147,029	-4%
Allocation Total	-4,801,743	-4,863,436	-4,465,112	-5,178,294	-5,098,972	-5,085,041	93,253	-2%
Allocation Total	-4,801,743	-4,863,436	-4,465,112	-5,178,294	-5,098,972	-5,085,041	93,253	-2%
NetOperatingExpenses	16,132,905	22,118,887	20,290,633	25,135,201	24,500,890	24,081,425	-1,053,776	-4%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	61	61	60	61	60	60	-1	Administrative	96	56	52	56	52	40	-16
Non Represented (FT)	165	182	182	185	182	178	-7	Management	27	27	29	28	29	32	4
Full-Time Total	226	243	242	246	242	238	-8	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	84	92	92	94	92	99	5
Non Represented (PT)	43	5	3	5	3	3	-2	Technical	-	-	-	-	-	-	-
Part-Time Total	43	5	3	5	3	3	-2	Maintenance	-	-	-	-	-	-	-
Contract	15	1	1	1	1	1	0	Operator	-	-	-	-	-	-	-
Total	284	249	246	252	246	242	-10	Represented	61	61	60	61	60	60	-1
								Supervisory	16	13	13	13	13	11	-2
								Total	284	249	246	252	246	242	-10

Run Date 05-10-2024 * As of FY24 - Mar

DEPARTMENT OF CHIEF FINANCIAL OFFICER/CFO

FY25 OPERATING & CAPITAL BUDGETS



Dept of Chief Financial Officer CFO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	7,686,254	7,569,635	6,859,106	8,617,468	8,324,739	8,303,928	-313,540	-4%
OverTime	193,566	161,717	223,477	118,234	114,110	118,279	45	0%
Healthcare Rep/NonRep	1,474,711	1,410,012	1,118,195	1,584,016	1,542,388	1,402,196	-181,820	-11%
Pension Rep/NonRep	825,780	999,098	931,817	1,127,361	1,163,601	806,577	-320,784	-28%
Workers Comp-Excess/Losses	304	59,773	20,074	231,839	225,684	230,333	-1,506	-1%
Other Benefits	-854,273	488,560	598,552	1,385,466	910,828	811,282	-574,184	-41%
Fringe Benefits	1,446,522	2,957,443	2,668,638	4,328,682	3,842,502	3,250,388	-1,078,294	-25%
Labor Total	9,326,342	10,688,794	9,751,222	13,064,384	12,281,351	11,672,594	-1,391,790	-11%
Contractual Services	110,292	-	16,508	110,300	76,569	97,727	-12,573	-11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	33,473	40,518	40,639	43,727	37,745	39,092	-4,635	-11%
Materials & Supplies	33,473	40,518	40,639	43,727	37,745	39,092	-4,635	-11%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	85,290	55,244	261,750	90,281	84,203	90,748	467	1%
Other Non-Operating Expenses	223,827	258,136	84,855	255,259	186,524	203,407	-51,852	-20%
Non Labor Total	452,882	353,897	403,753	499,566	385,040	430,974	-68,592	-14%
Gross Operating Total	9,779,224	11,042,692	10,154,975	13,563,950	12,666,392	12,103,568	-1,460,382	-11%
Allocation Total	-2,523,072	-3,278,960	-2,988,398	-2,652,578	-2,540,983	-2,470,108	182,470	-7%
Allocation Total	-2,523,072	-3,278,960	-2,988,398	-2,652,578	-2,540,983	-2,470,108	182,470	-7%
Net Operating Expenses	7,256,152	7,763,732	7,166,576	10,911,372	10,125,409	9,633,460	-1,277,912	-12%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	44	44	43	44	43	43	-1	Administrative	2	2	1	2	1	1	-1
Non Represented (FT)	66	68	67	69	67	64	-5	Management	12	12	13	13	13	13	0
Full-Time Total	110	112	110	113	110	107	-6	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	47	49	48	49	48	45	-4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	110	112	110	113	110	107	-6	Represented	44	44	43	44	43	43	-1
								Supervisory	5	5	5	5	5	5	0
								Total	110	112	110	113	110	107	-6

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of Chief Financial Officer CFO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	424,487	332,051	163,606	377,022	334,237	261,144	-115,878	-31%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	28,405	29,110	5,364	26,061	26,061	11,629	-14,432	-55%
Pension Rep/NonRep	23,004	19,482	37,449	58,192	51,588	26,893	-31,299	-54%
Workers Comp-Excess/Losses	3,525	254	5,039	4,103	4,103	2,153	-1,951	-48%
Other Benefits	15,668	15,114	6,956	100,155	28,783	21,696	-78,458	-78%
Fringe Benefits	70,603	63,960	54,809	188,511	110,536	62,371	-126,139	-67%
Labor Total	495,090	396,011	218,415	565,533	444,773	323,515	-242,017	-43%
Contractual Services	4,000	-	4,303	5,000	6,927	6,927	1,927	39%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	143	829	-	1,750	955	1,036	-714	-41%
Materials & Supplies	143	829	-	1,750	955	1,036	-714	-41%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	201,040	-	-	-	-	0%
Other Non-Operating Expenses	216,677	249,334	67,132	219,915	159,047	159,052	-60,863	-28%
Non Labor Total	220,821	250,163	272,475	226,665	166,929	167,015	-59,650	-26%
Gross Operating Total	715,910	646,174	490,890	792,197	611,702	490,530	-301,667	-38%
Allocation Total	-330,319	-156,984	-122,009	-270,400	-228,105	-190,711	79,689	-29%
Allocation Total	-330,319	-156,984	-122,009	-270,400	-228,105	-190,711	79,689	-29%
Net Operating Expenses	385,591	489,190	368,880	521,798	383,597	299,820	-221,978	-43%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	1	-1	Management	1	1	1	1	1	0
Full-Time Total	2	2	2	2	2	1	-1	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	2	2	2	2	2	1	-1	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	2	2	2	2	2	1

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Chief Financial Officer CFO

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	1	1	1	-	-1
1CHF4343EN - CHF FINANCIAL OFFICER	A	MGR	1	1	1	1	1	1	0
Non Represented (FT)			2	2	2	2	2	1	-1
Total			2	2	2	2	2	1	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Chief Financial Officer CFO

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512690 - OTHER MISC CONSULTNG SERV	4,000	-	4,303	5,000	6,927	6,927	1,927
Contractual Services	4,000	-	4,303	5,000	6,927	6,927	1,927
539705 - OFFICE SUPPLIES	143	829	-	1,500	818	900	-600
539990 - OTHER SUPPLIES	-	-	-	250	136	136	-114
Materials & Supplies	143	829	-	1,750	955	1,036	-714
542411 - INVESTMENT FEES & EXPENSES	-	-	177,661	-	-	-	-
Miscellaneous Expenses	-	-	177,661	-	-	-	-
551160 - DUES/MEMBERSHIPS-OTHER	56,502	23,357	-	53,000	28,909	28,910	-24,090
551490 - PUB & SUBSCRIPTIONS-OTHER	380	695	488	500	761	761	261
554320 - Travel - Airfares	1,050	2,340	0	5,000	2,727	2,727	-2,273
554340 - Travel - Lodging	3,233	4,261	-	5,000	2,727	2,727	-2,273
554350 - Travel - Registration	1,601	2,075	0	3,000	1,636	1,650	-1,350
554360 - Travel - Meals	156	145	-	1,000	545	545	-455
558970 - OTHER EMPLOYEE REIMBURSAB	-	182	-	165	90	90	-75
558981 - MEETING REFRESHMENTS	305	-	-	750	409	400	-350
558990 - OTHER MISC EXPENSES	8,750	12,750	-	1,500	288	288	-1,212
551130 - TRANSIT DUES/MEMBERSHIPS	144,700	203,530	61,396	150,000	120,954	120,954	-29,046
Other Non-Operating Expenses	216,677	249,334	61,884	219,915	159,047	159,052	-60,863
Office of Chief Financial Officer CFO	220,821	250,163	243,849	226,665	166,929	167,015	-59,650

FY25 OPERATING & CAPITAL BUDGETS



Office of Budget & Grants

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,562,132	1,672,113	1,582,701	1,781,750	1,794,676	1,755,117	-26,633	-1%
OverTime	6	95	161	0	0	-	0	0%
Healthcare Rep/NonRep	245,878	202,392	189,346	221,517	221,517	186,066	-35,451	-16%
Pension Rep/NonRep	224,746	250,817	258,895	275,007	277,002	180,748	-94,259	-34%
Workers Comp-Excess/Losses	-122	-29	-	34,878	34,878	34,442	-436	-1%
Other Benefits	-208,588	97,667	136,376	359,473	164,277	160,995	-198,478	-55%
Fringe Benefits	261,913	550,847	584,616	890,875	697,675	562,250	-328,625	-37%
Labor Total	1,824,052	2,223,055	2,167,478	2,672,625	2,492,351	2,317,368	-355,258	-13%
Contractual Services	10,596	-	-	7,000	3,818	15,345	8,345	119%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,576	3,684	597	3,057	1,740	3,560	503	16%
Materials & Supplies	1,576	3,684	597	3,057	1,740	3,560	503	16%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	4,000	2,512	3,698	5,517	6,832	7,855	2,338	42%
Non Labor Total	16,173	6,195	4,294	15,574	12,389	26,760	11,186	72%
Gross Operating Total	1,840,225	2,229,250	2,171,773	2,688,200	2,504,740	2,344,128	-344,072	-13%
Allocation Total	-1,214,078	-387,923	-352,627	-1,309,150	-1,311,170	-1,277,720	31,430	-2%
Allocation Total	-1,214,078	-387,923	-352,627	-1,309,150	-1,311,170	-1,277,720	31,430	-2%
Net Operating Expenses	626,146	1,841,327	1,819,146	1,379,049	1,193,570	1,066,408	-312,641	-23%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	17	17	17	17	17	16	-1	Management	5	5	5	5	5	5	0
Full-Time Total	17	17	17	17	17	16	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	12	12	12	12	12	11	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	17	17	17	17	17	16	-1	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	17	17	17	17	17	16	-1

FY25 Personnel Comparison Report



Office of Budget & Grants

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4868EN - SR MGR CIP MGMT & OVERSIGHT	22	MGR	-	-	-	1	1	1	1
1DIR4738EN - SR DIR BUDGET & GRANTS	24A	MGR	1	1	1	1	1	1	0
1PRO7715EN - SR FINANCIAL ANALYST	21	PRO	1	1	1	1	1	1	0
1PRO3726EN - BUSINESS ANALYST III	19	PRO	4	4	3	4	4	4	1
1PRO3724EN - BUSINESS ANALYST I	15	PRO	-	-	1	-	-	-	-1
3MGR7202EN - MGR OPERATING & CAPITAL BUDGET	22	MGR	1	1	1	1	1	1	0
1PRO3595EN - FINANCIAL SYSTEMS ADMIN	20	PRO	1	1	1	1	1	1	0
1MGR4231EN - MGR FINANCIAL SYSTEMS	22A	MGR	1	1	1	1	1	1	0
1PRO3589EN - PERFORMANCE ANALYST	18	PRO	1	1	1	1	1	1	0
1MGR4028EN - MGR STRATEGIC PERFORMANCE	22	MGR	1	1	1	1	1	1	0
4MGR3418EN - MGR CIP MGMT OVERSIGHT	22	MGR	1	1	1	-	-	-	-1
1PRO4235EN - GRANT PROGRAM ANALYST	19A	PRO	1	1	1	1	1	1	0
1PRO4739EN - BUDGET & GRANTS ADMINISTRATOR	18	PRO	1	1	1	1	1	-	-1
1PRO4505EN - GRANT COORDINATOR	17	PRO	1	1	1	1	1	1	0
1PRO4524EN - GRANT & CAPITAL ANALYST	19A	PRO	1	1	1	1	1	1	0
1MGR4522EN - MGR FED & STATE GRANT PROGRAMS	21A	PRO	1	1	1	1	1	1	0
Non Represented (FT)			17	17	17	17	17	16	-1
Total			17	17	17	17	17	16	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Budget & Grants

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512440 - SOFTWARE MAINT APPLIC	3,096	-	-	-	-	-	-
512450 - SOFTWARE MAINT HOST SYS	7,501	-	-	2,000	1,091	0	-2,000
512650 - MANAGEMENT CONSULTANTS	-	-	-	5,000	2,727	0	-5,000
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	-	-	15,345	15,345
Contractual Services	10,596	-	-	7,000	3,818	15,345	8,345
539705 - OFFICE SUPPLIES	1,576	3,684	597	3,057	1,740	3,560	503
Materials & Supplies	1,576	3,684	597	3,057	1,740	3,560	503
551160 - DUES/MEMBERSHIPS-OTHER	-	150	-	500	273	2,696	2,196
554120 - Conferences & Seminars	-	-	-	1,250	682	0	-1,250
554320 - Travel - Airfares	-	913	442	600	1,275	0	-600
554340 - Travel - Lodging	-	1,407	219	750	1,184	1,640	890
554350 - Travel - Registration	-	-	532	0	518	1,069	1,069
554360 - Travel - Meals	-	-	272	250	211	0	-250
554390 - Travel - Other	-	-	-	125	68	0	-125
558970 - OTHER EMPLOYEE REIMBURSAB	4,000	42	-	792	432	0	-792
558981 - MEETING REFRESHMENTS	-	-	1,507	0	1,507	0	0
558960 - OTHER PERSONNEL EXPENSES	-	-	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	-	-	-	1,250	682	2,450	1,200
Other Non-Operating Expenses	4,000	2,512	2,973	5,517	6,832	7,855	2,338
Office of Budget & Grants	16,173	6,195	3,569	15,574	12,389	26,760	11,186

FY25 OPERATING & CAPITAL BUDGETS



Office of Dir Contracts & Procurement

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	5,699,635	5,565,471	5,112,799	6,458,696	6,195,826	6,287,666	-171,030	-3%
OverTime	193,560	161,621	223,316	118,234	114,110	118,279	45	0%
Healthcare Rep/NonRep	1,200,428	1,178,510	923,485	1,336,438	1,294,811	1,204,501	-131,937	-10%
Pension Rep/NonRep	578,030	728,799	635,474	794,162	835,011	598,936	-195,226	-25%
Workers Comp-Excess/Losses	-3,099	59,548	15,035	192,857	186,702	193,738	881	0%
Other Benefits	-661,353	375,779	455,220	925,839	717,768	628,591	-297,247	-32%
Fringe Benefits	1,114,006	2,342,636	2,029,214	3,249,296	3,034,292	2,625,766	-623,530	-19%
Labor Total	7,007,201	8,069,728	7,365,329	9,826,226	9,344,228	9,031,711	-794,515	-8%
Contractual Services	95,696	-	12,205	98,300	65,823	75,455	-22,845	-23%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	31,753	36,006	40,043	38,919	35,050	34,496	-4,423	-11%
Materials & Supplies	31,753	36,006	40,043	38,919	35,050	34,496	-4,423	-11%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	85,290	55,244	60,710	90,281	84,203	90,748	467	1%
Other Non-Operating Expenses	3,150	6,290	14,026	29,827	20,646	36,500	6,673	22%
Non Labor Total	215,889	97,539	126,984	257,327	205,722	237,199	-20,128	-8%
Gross Operating Total	7,223,090	8,167,267	7,492,312	10,083,553	9,549,950	9,268,910	-814,644	-8%
Allocation Total	-978,675	-2,734,053	-2,513,762	-1,073,028	-1,001,707	-1,001,677	71,351	-7%
Allocation Total	-978,675	-2,734,053	-2,513,762	-1,073,028	-1,001,707	-1,001,677	71,351	-7%
Net Operating Expenses	6,244,415	5,433,215	4,978,550	9,010,525	8,548,242	8,267,233	-743,292	-8%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	44	44	43	44	43	43	-1	Administrative	2	2	1	2	1	1	-1
Non Represented (FT)	47	49	48	50	48	47	-3	Management	6	6	7	7	7	7	0
Full-Time Total	91	93	91	94	91	90	-4	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	34	36	35	36	35	34	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	91	93	91	94	91	90	-4	Represented	44	44	43	44	43	43	-1
								Supervisory	5	5	5	5	5	5	0
								Total	91	93	91	94	91	90	-4

FY25 Personnel Comparison Report



Office of Dir Contracts & Procurement

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
4STO7035NU - MATERIAL CONTROLLER	150	REP	34	34	34	33	33	33	-1
4STO7036NU - MATERIAL CONTROLLER LEAD	151	REP	10	10	10	10	10	10	0
Represented (FT)			44	44	44	43	43	43	-1
1PRO4782EN - PROCUREMENT ANALYST	18	PRO	-	2	2	3	3	3	1
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1PRO4194EN - CONTRACT SPECIALIST II	17	PRO	11	9	9	7	7	6	-3
1PRO4195EN - CONTRACT SPECIALIST III	19	PRO	10	12	12	11	11	11	-1
4PRO7239EN - SR CONTRACT SPECIALIST	20	PRO	4	4	4	6	6	6	2
4MGR3475EN - MGR CONTRACTS	22	MGR	3	3	4	4	4	4	0
1ADM4185NN - CONTRACTS RECORDS ADMIN	11	ADM	1	1	1	-	-	-	-1
1PRO4193EN - CONTRACT SPECIALIST I	15	PRO	2	1	1	-	-	-	-1
4PRO7684EN - MATERIALS PERFORMANCE ANALYST	16	PRO	1	1	1	1	1	1	0
4PRO7482EN - SENIOR BUYER	16	PRO	-	-	-	1	1	1	1
8PRO3212EN - PURCHASE CARD ADMINISTRATOR	19	PRO	-	1	1	1	1	1	0
4SUP1505SN - SUPV BUS & RAIL STORES	16	SUP	5	5	5	5	5	5	0
4MGR1480EN - MGR MATERIALS	22	MGR	1	1	1	-	-	-	-1
4MGR4864EN - SR MGR MATERIALS	22A	MGR	-	-	-	1	1	1	1
4PRO4360EN - BUYER PLANNER I	14	PRO	1	-	0	0	0	-	0
4PRO4361EN - BUYER PLANNER II	16	PRO	1	-	0	0	0	-	0
4PRO4362EN - BUYER PLANNER III	18	PRO	4	6	6	5	5	5	-1
4MGR3447EN - MGR PURCHASING	22	MGR	1	1	1	1	1	1	0
1DIR4818EN - SR DIR CONTRACT & PROCUREMENT	24A	MGR	-	1	1	1	1	1	0
1DIR4622EN - DIR CONTRACTS & PROCUREMENT	23A	MGR	1	-	0	0	0	-	0

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Dir Contracts & Procurement



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
Non Represented (FT)			47	49	50	48	48	47	-3
Total			91	93	94	91	91	90	-4

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Dir Contracts & Procurement

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
514390 - MAIN SER-MISC OPR EQUIP	8,169	-	-	10,000	5,455	5,455	-4,545
512440 - SOFTWARE MAINT APPLIC	-	-	-	40,000	21,818	5,000	-35,000
512990 - OTHER MISCELLANEOUS SERVICES	87,527	-	12,205	40,000	34,023	40,000	0
512690 - OTHER MISC CONSULTNG SERV	-	-	-	8,300	4,527	25,000	16,700
Contractual Services	95,696	-	12,205	98,300	65,823	75,455	-22,845
539705 - OFFICE SUPPLIES	8,767	2,143	11,821	7,651	6,271	5,916	-1,735
539990 - OTHER SUPPLIES	22,986	33,486	21,550	31,268	28,780	28,580	-2,688
531890 - OTHER MATERIALS/SUPPLIES	-	-	52	-	-	-	-
539790 - OTHER OFFICE SUPPLIES	-	-	-	0	-	-	0
531850 - DEFAULT COST OF GOODS SOLD ACCOUNT	-	377	-	-	-	-	-
Materials & Supplies	31,753	36,006	33,424	38,919	35,050	34,496	-4,423
549750 - ADV-BID SOLICITATIONS	65,826	43,861	43,664	74,347	72,623	72,623	-1,724
549190 - OTHER FREIGHT	19,464	11,383	3,788	15,934	11,580	18,125	2,191
Miscellaneous Expenses	85,290	55,244	47,452	90,281	84,203	90,748	467
551160 - DUES/MEMBERSHIPS-OTHER	3,150	3,241	6,523	2,000	1,091	3,500	1,500
554120 - Conferences & Seminars	-	-	-	1,272	694	0	-1,272
554320 - Travel - Airfares	-	-	60	-	60	0	0
554350 - Travel - Registration	-	60	75	-	75	0	0
554360 - Travel - Meals	-	239	442	-	442	0	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	152	-	152	0	0
558981 - MEETING REFRESHMENTS	-	2,749	4,176	-	3,466	12,000	12,000
558990 - OTHER MISC EXPENSES	-	-	175	1,556	1,023	1,000	-556
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	25,000	13,636	20,000	-5,000
558980 - OTHER MISC EXP-UNALLOWAB	-	-	7	-	7	0	0
Other Non-Operating Expenses	3,150	6,290	11,610	29,827	20,646	36,500	6,673
Office of Dir Contracts & Procurement	215,889	97,539	104,691	257,327	205,722	237,199	-20,128

DEPARTMENT OF FINANCE

FY25 OPERATING & CAPITAL BUDGETS



Dept of Finance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	8,063,059	9,164,134	7,888,621	9,051,419	8,875,716	9,479,788	428,369	5%
OverTime	192,035	231,108	193,964	324,105	327,531	252,134	-71,971	-22%
Healthcare Rep/NonRep	1,819,904	1,712,366	1,329,527	1,808,730	1,782,669	1,603,276	-205,454	-11%
Pension Rep/NonRep	1,427,269	2,304,702	2,132,744	1,341,438	1,345,201	966,829	-374,609	-28%
Workers Comp-Excess/Losses	168,846	37,419	88,938	283,131	276,976	288,455	5,324	2%
Other Benefits	-1,948,341	371,344	728,743	1,129,317	1,045,718	978,862	-150,455	-13%
Fringe Benefits	1,467,678	4,425,831	4,279,952	4,562,617	4,450,564	3,837,422	-725,195	-16%
LaborTotal	9,722,772	13,821,072	12,362,538	13,938,141	13,653,811	13,569,343	-368,798	-3%
Contractual Services	282,439	303,265	642,102	1,043,576	1,473,649	1,159,998	116,422	11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	30,849	38,523	41,899	73,967	71,984	78,275	4,309	6%
Materials & Supplies	30,849	38,523	41,899	73,967	71,984	78,275	4,309	6%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	28	554	450,257	554	186,833	816,000	815,446	147,091%
Other Non-Operating Expenses	1,119,337	1,776,216	1,103,973	1,693,307	1,547,193	1,439,281	-254,026	-15%
Non Labor Total	1,432,652	2,118,558	2,238,232	2,811,404	3,279,658	3,493,554	682,150	24%
GrossOperatingTotal	11,155,424	15,939,631	14,600,770	16,749,545	16,933,470	17,062,897	313,353	2%
Allocation Total	-2,278,671	-1,584,476	-1,476,713	-2,525,716	-2,557,989	-2,614,933	-89,217	4%
Allocation Total	-2,278,671	-1,584,476	-1,476,713	-2,525,716	-2,557,989	-2,614,933	-89,217	4%
NetOperatingExpenses	8,876,753	14,355,155	13,124,056	14,223,829	14,375,481	14,447,964	224,136	2%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	17	17	17	17	17	17	0	Administrative	94	54	51	54	51	39	-15
Non Represented (FT)	99	114	115	116	115	114	-2	Management	15	15	16	15	16	19	4
Full-Time Total	116	131	132	133	132	131	-2	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	37	43	44	45	44	54	9
Non Represented (PT)	43	5	3	5	3	3	-2	Technical	-	-	-	-	-	-	-
Part-Time Total	43	5	3	5	3	3	-2	Maintenance	-	-	-	-	-	-	-
Contract	15	1	1	1	1	1	0	Operator	-	-	-	-	-	-	-
Total	174	137	136	139	136	135	-4	Represented	17	17	17	17	17	17	0
								Supervisory	11	8	8	8	8	6	-2
								Total	174	137	136	139	136	135	-4

FY25 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Finance & Treasury

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	976,596	992,877	856,006	983,144	1,022,445	1,041,614	58,471	6%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	129,301	111,551	80,208	104,243	104,243	93,033	-11,210	-11%
Pension Rep/NonRep	244,782	389,746	385,426	151,745	157,811	107,269	-44,476	-29%
Workers Comp-Excess/Losses	-58	-13	-	16,413	16,413	17,221	808	5%
Other Benefits	-336,030	15,045	67,514	219,170	90,972	93,100	-126,071	-58%
Fringe Benefits	37,996	516,328	533,149	491,572	369,440	310,623	-180,949	-37%
Labor Total	1,014,591	1,509,205	1,389,155	1,474,715	1,391,884	1,352,237	-122,479	-8%
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,066	429	100	1,032	572	736	-296	-29%
Materials & Supplies	1,066	429	100	1,032	572	736	-296	-29%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	554	-	554	-	-	-554	-100%
Other Non-Operating Expenses	81,534	80,642	60,092	77,777	70,277	70,940	-6,837	-9%
Non Labor Total	82,599	81,625	60,192	79,364	70,849	71,676	-7,688	-10%
Gross Operating Total	1,097,191	1,590,830	1,449,347	1,554,079	1,462,733	1,423,913	-130,166	-8%
Allocation Total	-1,024,030	-802,929	-734,737	-885,379	-917,573	-934,698	-49,319	6%
Allocation Total	-1,024,030	-802,929	-734,737	-885,379	-917,573	-934,698	-49,319	6%
Net Operating Expenses	73,161	787,901	714,610	668,701	545,160	489,215	-179,486	-27%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	8	7	8	8	8	8	0	3	3	3	3	3	3	0
Full-Time Total	8	7	8	8	8	8	0	5	4	5	5	5	5	0
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	=	=	=	=	=	=	=
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8	7	8	8	8	8	0	8	7	8	8	8	8	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Deputy Chief of Finance & Treasury

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
8PRO3212EN - PURCHASE CARD ADMINISTRATOR	19	PRO	1	-	0	-	-	-	0
1PRO3973EN - FINANCIAL ANALYST II	19	PRO	1	1	1	-	-	-	-1
1PRO7715EN - SR FINANCIAL ANALYST	21	PRO	3	3	4	5	5	5	1
5MGR7712EN - MGR FINANCIAL PLAN ANALYSIS	22	MGR	1	1	1	1	1	1	0
8MGR3319EN - MGR CASH	22	MGR	1	1	1	1	1	1	0
1CHF4672EN - DEPUTY CHF FINANCE/TREASURY	B	MGR	1	1	1	1	1	1	0
Non Represented (FT)			8	7	8	8	8	8	0
Total			8	7	8	8	8	8	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Deputy Chief of Finance & Treasury



<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	1,066	387	100	1,032	572	736	-296
539790 - OTHER OFFICE SUPPLIES	-	42	-	-	-	-	-
Materials & Supplies	1,066	429	100	1,032	572	736	-296
549960 - OTHER INTEREST EXPENSES	-	554	-	554	-	-	-554
Miscellaneous Expenses	-	554	-	554	-	-	-554
551160 - DUES/MEMBERSHIPS-OTHER	305	286	93	-	-	-	-
551490 - PUB & SUBSCRIPTIONS-OTHER	-	600	895	750	1,304	1,300	550
554320 - Travel - Airfares	-	334	448	282	602	2,100	1,818
554340 - Travel - Lodging	-	829	450	353	642	0	-353
554350 - Travel - Registration	-	-	2,019	171	343	0	-171
554360 - Travel - Meals	-	-	242	150	323	0	-150
554380 - Travel - Mileage	-	-	17	-	17	0	0
558970 - OTHER EMPLOYEE REIMBURSAB	91	-	76	-	76	0	0
558990 - OTHER MISC EXPENSES	-	617	-	-	-	-	-
554820 - OFF-SITE COURSE FEES	-	-	35	-	35	1,000	1,000
542408 - BANK SERVICE FEES	81,137	77,976	51,532	75,229	66,475	66,540	-8,689
542409 - BROKERAGE SERVICE FEES	-	-	-	843	460	0	-843
Other Non-Operating Expenses	81,534	80,642	55,806	77,777	70,277	70,940	-6,837
Office of Deputy Chief of Finance & Treasury	82,599	81,625	55,906	79,364	70,849	71,676	-7,688

FY25 OPERATING & CAPITAL BUDGETS



Office of Accounting

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	2,718,746	3,022,043	2,578,155	3,109,804	2,962,012	3,158,903	49,100	2%
OverTime	12,670	10,191	19,413	96,015	104,982	-	-96,015	-100%
Healthcare Rep/NonRep	432,965	424,911	311,748	482,125	469,095	395,390	-86,735	-18%
Pension Rep/NonRep	491,194	780,387	759,272	493,170	471,590	325,314	-167,856	-34%
Workers Comp-Excess/Losses	-235	-55	-	75,912	73,860	73,190	-2,722	-4%
Other Benefits	-568,368	129,438	221,107	524,261	291,516	298,271	-225,990	-43%
Fringe Benefits	355,557	1,334,680	1,292,127	1,575,468	1,306,061	1,092,165	-483,303	-31%
Labor Total	3,086,973	4,366,914	3,889,695	4,781,288	4,373,055	4,251,069	-530,219	-11%
Contractual Services	-	399	180,979	25,542	278,468	278,468	252,926	990%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,719	2,091	2,802	4,620	4,682	8,627	4,007	87%
Materials & Supplies	4,719	2,091	2,802	4,620	4,682	8,627	4,007	87%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	28	-	-	-	-	-	-	0%
Other Non-Operating Expenses	27,831	10,890	8,348	28,897	16,855	16,853	-12,044	-42%
Non Labor Total	32,578	13,380	192,129	59,059	300,005	303,948	244,889	415%
Gross Operating Total	3,119,551	4,380,294	4,081,824	4,840,347	4,673,059	4,555,017	-285,330	-6%
Allocation Total	-1,142,869	-686,553	-631,086	-1,286,604	-1,287,491	-1,325,684	-39,080	3%
Allocation Total	-1,142,869	-686,553	-631,086	-1,286,604	-1,287,491	-1,325,684	-39,080	3%
Net Operating Expenses	1,976,682	3,693,741	3,450,738	3,553,743	3,385,568	3,229,333	-324,410	-9%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	8	8	8	8	8	6	-2
Non Represented (FT)	36	36	36	37	36	34	-3	Management	5	5	5	5	5	7	2
Full-Time Total	36	36	36	37	36	34	-3	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	23	23	23	24	23	21	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	36	36	36	37	36	34	-3	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	36	36	36	37	36	34	-3

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Accounting

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4367EN - SR DIR & CONTROLLER	24	MGR	1	1	1	1	1	1	0
TEMPFY2516 - MGR ACCOUNTING SYSTEMS	22A	MGR	-	-	-	-	-	1	1
1PRO3710EN - ACCOUNTANT II	16	PRO	4	4	4	3	3	2	-2
1PRO3709EN - ACCOUNTANT III	18	PRO	6	6	4	4	4	4	0
2PRO0535EN - COST ANALYST	19	PRO	6	6	9	8	8	7	-2
1PRO4835EN - LEASE ACCOUNTANT	19	PRO	-	-	-	1	1	1	1
1PRO4230EN - SR COST ANALYST	21	PRO	6	6	6	6	6	6	0
1ADM3896NN - ACCOUNTING SPECIALIST III	14	ADM	6	6	6	5	5	4	-2
1MGR3706EN - MGR ACCOUNTING	22A	MGR	3	3	3	3	3	3	0
1ADM4395NN - ACCOUNTING & TRAVEL COORD	15	PRO	1	1	1	1	1	1	0
1MGRDC05EN - ACCOUNTING SYSTEMS MGR	22	MGR	1	1	1	1	1	1	0
1ADM3711NN - ACCOUNTING SPECIALIST II	13	ADM	2	2	2	3	3	2	0
TEMPFY2517 - DEPUTY CONTROLLER	23A	MGR	-	-	-	-	-	1	1
Non Represented (FT)			36	36	37	36	36	34	-3
Total			36	36	37	36	36	34	-3

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Accounting

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512440 - SOFTWARE MAINT APPLIC	-	-	-	25,542	13,932	13,932	-11,610
512820 - EMPLOYMENT AGENCY FEES	-	-	180,979	-	264,536	264,536	264,536
512680 - TRAINING & SEMINAR FEES	-	399	-	-	-	-	-
Contractual Services	-	399	180,979	25,542	278,468	278,468	252,926
539705 - OFFICE SUPPLIES	4,234	2,091	2,591	4,200	4,453	4,453	253
539990 - OTHER SUPPLIES	-	-	-	120	65	65	-55
539790 - OTHER OFFICE SUPPLIES	485	-	-	300	164	4,109	3,809
Materials & Supplies	4,719	2,091	2,591	4,620	4,682	8,627	4,007
549120 - POSTAGE	28	-	-	-	-	-	-
Miscellaneous Expenses	28	-	-	-	-	-	-
551160 - DUES/MEMBERSHIPS-OTHER	18,176	1,210	67	10,273	5,670	5,670	-4,603
554120 - Conferences & Seminars	3,150	1,950	-	800	436	436	-364
554320 - Travel - Airfares	317	228	1,177	2,065	1,058	1,058	-1,007
554340 - Travel - Lodging	2,358	2,387	-	4,882	2,663	2,664	-2,218
554350 - Travel - Registration	1,903	1,807	188	3,401	2,023	2,023	-1,378
554360 - Travel - Meals	687	1,106	-	2,334	1,273	1,272	-1,062
554380 - Travel - Mileage	311	731	34	637	347	348	-289
554390 - Travel - Other	-	-	-	163	89	89	-74
558970 - OTHER EMPLOYEE REIMBURSAB	-	711	-	905	493	493	-412
558981 - MEETING REFRESHMENTS	-	-	627	100	221	220	120
558990 - OTHER MISC EXPENSES	760	760	760	1,453	1,553	1,552	99
558960 - OTHER PERSONNEL EXPENSES	-	-	-	176	96	96	-80
554820 - OFF-SITE COURSE FEES	-	-	-	1,500	818	818	-682
558983 - EMPLOYEE AWARDS	-	-	-	125	68	68	-57
556140 - INTEREST EXPENSE	169	-	-	84	46	46	-38
Other Non-Operating Expenses	27,831	10,890	2,852	28,897	16,855	16,853	-12,044
Office of Accounting	32,578	13,380	186,422	59,059	300,005	303,948	244,889

FY25 OPERATING & CAPITAL BUDGETS



Office of Revenue Operations

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	4,367,717	5,149,214	4,454,459	4,958,471	4,891,259	5,279,270	320,799	6%
OverTime	179,365	220,917	174,552	228,090	222,549	252,134	24,044	11%
Healthcare Rep/NonRep	1,257,638	1,175,904	937,571	1,222,362	1,209,332	1,114,853	-107,509	-9%
Pension Rep/NonRep	691,293	1,134,570	988,046	696,523	715,800	534,246	-162,277	-23%
Workers Comp-Excess/Losses	169,139	37,488	88,938	190,806	186,702	198,043	7,238	4%
Other Benefits	-1,043,944	226,861	440,122	385,886	663,230	587,491	201,606	52%
Fringe Benefits	1,074,125	2,574,822	2,454,677	2,495,577	2,775,064	2,434,634	-60,943	-2%
Labor Total	5,621,208	7,944,953	7,083,688	7,682,138	7,888,872	7,966,038	283,900	4%
Contractual Services	282,439	302,866	461,123	1,018,033	1,195,181	881,530	-136,504	-13%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	25,064	36,003	38,997	68,315	66,730	68,912	598	1%
Materials & Supplies	25,064	36,003	38,997	68,315	66,730	68,912	598	1%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	450,257	-	186,833	816,000	816,000	0%
Other Non-Operating Expenses	1,009,972	1,684,684	1,035,533	1,586,632	1,460,062	1,351,488	-235,144	-15%
Non Labor Total	1,317,475	2,023,553	1,985,911	2,672,980	2,908,805	3,117,930	444,950	17%
Gross Operating Total	6,938,682	9,968,506	9,069,599	10,355,118	10,797,677	11,083,968	728,849	7%
Allocation Total	-111,772	-94,994	-110,891	-353,733	-352,925	-354,551	-818	0%
Allocation Total	-111,772	-94,994	-110,891	-353,733	-352,925	-354,551	-818	0%
Net Operating Expenses	6,826,910	9,873,513	8,958,708	10,001,385	10,444,752	10,729,417	728,032	7%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	17	17	17	17	17	17	0	Administrative	86	46	43	46	43	33	-13
Non Represented (FT)	55	71	71	71	71	72	1	Management	7	7	8	7	8	9	2
Full-Time Total	72	88	88	88	88	89	1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	9	16	16	16	16	28	12
Non Represented (PT)	43	5	3	5	3	3	-2	Technical	-	-	-	-	-	-	-
Part-Time Total	43	5	3	5	3	3	-2	Maintenance	-	-	-	-	-	-	-
Contract	15	1	1	1	1	1	0	Operator	-	-	-	-	-	-	-
Total	130	94	92	94	92	93	-1	Represented	17	17	17	17	17	17	0
								Supervisory	11	8	8	8	8	6	-2
								Total	130	94	92	94	92	93	-1

FY25 Personnel Comparison Report



Office of Revenue Operations

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
3REV7057NU - REVENUE AGENT	260	REP	16	16	16	16	16	16	0
3CLR7060NU - ENCODER CLERK	404	REP	1	1	1	1	1	1	0
Represented (FT)			17	17	17	17	17	17	0
1PRO4591EN - APARC MAINT ADMINISTRATOR	18	PRO	-	1	1	1	1	-	-1
1PRO4585EN - APARC SYSTEM ANALYST	18	PRO	-	1	1	1	1	1	0
TEMPFY2504 - SENIOR CREDIT ANALYST	18	PRO	-	-	-	-	-	1	1
TEMPFY2505 - MGR MEDIA SALES & RIDESTORES	21	MGR	-	-	-	-	-	1	1
1PRO4590EN - APARC SYS ADMINISTRATOR	17	PRO	-	6	6	6	6	6	0
1SUP4586EN - SUPV APARC SYSTEM	16	SUP	-	3	3	3	3	2	-1
1ADM4589NN - APARC COMM CTR OPR	12	ADM	-	6	6	6	6	6	0
1ADM4587NN - APARC SYS AMBASSADOR	11	ADM	-	9	9	9	9	7	-2
8PRO3202EN - PARKING SERVICES ADMINISTRATOR	16	PRO	1	-	0	-	-	-	0
8ADM3239NN - PARKING SERVICES REP	6	ADM	3	-	0	-	-	-	0
3ADM1280NN - FARE COLLECTION ASST	9	ADM	4	3	3	2	2	2	-1
8SUP4476NN - SUPV PARKING SVC	10	SUP	6	-	-	-	-	-	-
1PRO3739EN - CREDIT COLLEC CLEARHSE ANALYST	16	PRO	1	1	1	2	2	2	1
1PRO4472NN - CLEARINGHOUSE SPEC	13	PRO	1	1	1	1	1	1	0
TEMPFY2501 - FULFILLMENT COORDINATOR	13	PRO	-	-	-	-	-	2	2
1MGR3737EN - MGR REV SETTLEMT & CLEARINGHSE	20	MGR	1	1	1	1	1	1	0
4PRO4275EN - MAINT & INVENTORY CONTROL SPEC	16	PRO	1	1	1	-	-	-	-1
1PRO7770EN - REVENUE OPERATIONS CONTROLLER	17	PRO	1	1	1	1	1	1	0
1DIR3779EN - DIR REVENUE OPERATIONS	23	MGR	1	1	1	1	1	1	0
3PRO1290NN - FARE COLLECTION COORDINATOR OP	15	ADM	4	4	4	4	4	4	0

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Revenue Operations



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
TEMPFY2502 - BILLING ANALYST	15	ADM	-	-	-	-	-	4	4
3PRO1295NN - FARE COLLECTION PROCESSOR	6	ADM	3	3	3	3	3	3	0
1PRO3831EN - SUPT REVENUE COLLECTIONS	17	MGR	1	1	1	1	1	1	0
1PRO3832EN - SUPT REVENUE MAINTENANCE	17	MGR	-	-	-	1	1	1	1
1PRO3827EN - SUPT REVENUE PROCESSING	17	MGR	1	1	1	1	1	1	0
3SUP1325SN - SUPV FARE COLLECTION OPERATION	16	SUP	2	2	2	2	2	2	0
1PRO4422EN - FRAUD ANALYST	18	PRO	1	1	1	-	-	-	-1
1PRO3744EN - REVENUE OPERATIONS ANALYST II	16	PRO	2	2	2	2	2	2	0
TEMPFY2503 - REVENUE CYCLE ANALYST	16	PRO	-	-	-	-	-	1	1
8ADM3206NN - FARE COLLECT ASST SP PROJ	9	ADM	1	1	1	1	1	1	0
1SUP3756EN - SUPV FARE MEDIA ENCODING	16	SUP	1	1	1	1	1	1	0
1MGR3822EN - MGR REVENUE ADMINISTRATION	19	MGR	1	1	1	1	1	1	0
1ADM3924EN - LD BREEZE MEDIA DIST AGENT	14	ADM	1	1	1	1	1	-	-1
TEMPFY2507 - RIDESTORE COORDINATOR	14	ADM	-	-	-	-	-	3	3
TEMPFY2508 - DIR APARC & PARKING FACILITIES ADMIN	21	MGR	-	-	-	-	-	1	1
TEMPFY2509 - MGR APARC	20	PRO	-	-	-	-	-	1	1
TEMPFY2510 - MGR PARKING FACILITIES ADMIN	20	PRO	-	-	-	-	-	1	1
TEMPFY2511 - PARKING FACILITIES INSPECTOR	10	PRO	-	-	-	-	-	3	3
1ADM3921NN - BREEZE CARD FULFILLMENT AGENT	8	ADM	1	1	1	1	1	-	-1
1ADM4477NN - BREEZE MEDIA DIST AGENT	13	ADM	3	4	4	4	4	-	-4
1ADM3922NN - LD BREEZE CARD FULFILLMENT AGT	9	ADM	1	1	1	1	1	-	-1
1SUP3925EN - SUPV BREEZE MEDIA DIST RIDE ST	16	SUP	1	1	1	1	1	-	-1
3ADM7505NN - MEDIA SALES REP	7	ADM	5	5	5	5	5	-	-5
5ADM7144NN - RIDESTORE ASSISTANT	9	ADM	3	3	3	3	3	-	-3

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Revenue Operations



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5SUP3520EN - SUPV RIDESTORE OPERATIONS	16	SUP	1	1	1	1	1	1	0
1PRO3826EN - MGR MEDIA SALES	19	MGR	1	1	1	1	1	1	0
TEMPFY2506 - RIDESTORE CUSTOMER CARE SPCLST	13	PRO	-	-	-	-	-	5	5
1MGR4584EN - MGR AUTOMATED PKG & REV CTRL	21	MGR	1	1	1	1	1	-	-1
1MGR4875EN - MGR REVENUE OPS SYSTEMS	20	PRO	-	-	-	1	1	-	-
Non Represented (FT)			55	71	71	71	71	72	1
3ADM7892NN - PARKING SVCS COORDINATOR PT	OtherGrade	ADM	1	-	0	-	-	-	0
3TMP7483NN - PARKING SERVICES CASHIER PT	6	ADM	37	-	-	-	-	-	-
3TMP7355NN - FARE COLLECTION PROCESSOR PT	6	ADM	3	3	3	3	3	3	0
9TMP7259NN - MONEY PROCESSOR PT	OtherGrade	ADM	2	2	2	-	-	-	-2
Non Represented(PT)			43	5	5	3	3	3	-2
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	1	1	1	1	1	1	0
9CON3196NN - CONTRACT EMP PT	OtherGrade	ADM	14	-	-	-	-	-	-
Contract			15	1	1	1	1	1	0
Total			130	94	94	92	92	93	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Revenue Operations

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual	Actual	Actual	Budget	Base	Req	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512470 - PRINTING & REPRODCN SER	10,058	-	-	10,894	5,942	11,000	106
514320 - MAIN SER-FARE COLL EQUIP	62,419	54,020	258,907	523,308	543,351	342,121	-181,187
512430 - SECURITY	181,805	251,132	202,216	445,536	625,000	507,520	61,984
582230 - OFFICE FURNITURE & EQUIP	-	-	-	19,982	10,899	10,900	-9,082
512460 - SOFTWARE MAINT PC S	6,718	-6,718	-	3,282	1,790	1,790	-1,492
512990 - OTHER MISCELLANEOUS SERVICES	21,438	4,432	-	13,532	7,381	7,380	-6,151
512680 - TRAINING & SEMINAR FEES	-	-	-	1,500	818	819	-681
Contractual Services	282,439	302,866	461,123	1,018,033	1,195,181	881,530	-136,504
539705 - OFFICE SUPPLIES	14,850	15,344	10,878	14,434	16,095	16,095	1,661
539990 - OTHER SUPPLIES	-	-	-	11,023	6,013	6,012	-5,011
531890 - OTHER MATERIALS/SUPPLIES	8,386	17,578	11,538	19,952	20,674	22,857	2,905
539790 - OTHER OFFICE SUPPLIES	1,828	3,081	2,947	2,987	4,007	4,007	1,020
537110 - FARE COLL MAT-FC SYSTEM	-	-	10,315	19,919	19,941	19,941	22
537170 - BREEZE CARD INVENTORY COST	-	-	-	0	-	-	0
537171 - BREEZE TICKET INVENTORY COST	-	-	-	0	-	-	0
Materials & Supplies	25,064	36,003	35,678	68,315	66,730	68,912	598
542410 - MERCHANT FEES-MOBILE	-	-	379,762	-	186,833	816,000	816,000
Miscellaneous Expenses	-	-	379,762	-	186,833	816,000	816,000
554320 - Travel - Airfares	-	-	816	955	1,337	1,987	1,032
554340 - Travel - Lodging	-	-	3,134	1,019	3,690	5,558	4,539
554350 - Travel - Registration	-	-	2,260	392	2,473	3,773	3,381
554360 - Travel - Meals	-	-	311	340	496	846	506
554380 - Travel - Mileage	-	-	21	-	21	21	21
554390 - Travel - Other	-	-	-	283	154	154	-129
558981 - MEETING REFRESHMENTS	52	-	-	776	423	423	-353
558990 - OTHER MISC EXPENSES	-	-	-	502	274	274	-228
554820 - OFF-SITE COURSE FEES	-	-	-	6,500	3,545	3,545	-2,955
542403 - MERCHANT FEES-RIDESTORES	135,659	145,697	212,634	94,627	244,636	86,400	-8,227

Run Date 05-08-2024

* As of FY24 - Mar

FY25 Non Labor Comparison Summary Report
Office of Revenue Operations



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
542404 - MERCHANT FEES-PARKING	34,338	41,478	33,029	45,563	47,002	47,002	1,439
542405 - MERCHANT FEES-BVM	756,914	911,011	596,309	1,035,585	872,811	872,811	-162,774
542406 - MERCHANT FEES-OUTLETS	74,617	440,427	101,688	290,838	219,962	219,962	-70,876
542407 - MERCHANT FEES-WEB TICKETING	76,025	94,199	63,196	119,375	105,207	105,207	-14,168
559540 - CASH/DEPOSIT OVER/SHORT	-86,024	-16,977	-62,195	-16,145	-45,493	0	16,145
542402 - MERCHANT FEES-LIGHT	699	513	352	524	526	526	2
559520 - BAD DEBT EXPENSE	17,692	68,336	-	5,498	2,999	2,999	-2,499
Other Non-Operating Expenses	1,009,972	1,684,684	951,554	1,586,632	1,460,062	1,351,488	-235,144
Office of Revenue Operations	1,317,475	2,023,553	1,828,117	2,672,980	2,908,805	3,117,930	444,950

DIVISION OF CUSTOMER EXPERIENCE & TECHNOLOGY

FY25 OPERATING & CAPITAL BUDGETS



Division of Customer Experience & Technology

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	13,736,440	15,482,020	15,078,151	18,978,497	19,214,506	19,904,839	926,342	5%
OverTime	217,879	239,966	314,998	303,649	297,405	307,426	3,777	1%
Healthcare Rep/NonRep	2,331,614	1,963,918	1,815,620	3,171,540	3,327,905	3,011,914	-159,625	-5%
Pension Rep/NonRep	1,313,868	1,858,365	1,829,777	2,697,340	2,837,037	2,009,439	-687,901	-26%
Workers Comp-Excess/Losses	37,600	50,238	10,747	486,247	510,867	533,856	47,610	10%
Other Benefits	-560,226	994,127	1,298,141	2,971,810	2,024,314	1,955,823	-1,015,988	-34%
Fringe Benefits	3,122,857	4,866,648	4,954,286	9,326,937	8,700,123	7,511,033	-1,815,904	-19%
LaborTotal	17,077,176	20,588,634	20,347,435	28,609,083	28,212,033	27,723,298	-885,785	-3%
Contractual Services	27,058,749	25,703,005	20,207,042	24,911,267	28,087,598	27,601,267	2,690,000	11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	236,586	246,100	270,108	275,304	280,521	307,368	32,063	12%
Materials & Supplies	236,586	246,100	270,108	275,304	280,521	307,368	32,063	12%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,976,190	1,474,298	1,183,245	2,767,614	3,165,478	2,931,320	163,707	6%
Other Operating Expenses	1,976,190	1,474,298	1,183,245	2,767,614	3,165,478	2,931,320	163,707	6%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	25,732	98,022	99,450	267,557	214,684	369,004	101,447	38%
Non Labor Total	29,297,257	27,521,425	21,759,846	28,221,741	31,748,280	31,208,959	2,987,218	11%
GrossOperatingTotal	46,374,433	48,110,059	42,107,280	56,830,824	59,960,313	58,932,256	2,101,433	4%
Allocation Total	-7,317,810	-6,314,619	-5,892,364	-13,607,598	-14,289,936	-12,658,263	949,335	-7%
Allocation Total	-7,317,810	-6,314,619	-5,892,364	-13,607,598	-14,289,936	-12,658,263	949,335	-7%
NetOperatingExpenses	39,056,623	41,795,440	36,214,916	43,223,226	45,670,377	46,273,994	3,050,768	7%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	37	37	37	37	37	37	0	Administrative	44	44	42	44	42	40	-4
Non Represented (FT)	186	196	210	198	210	209	11	Management	31	36	36	36	36	35	-1
Full-Time Total	223	233	247	235	247	246	11	Police	-	-	-	-	-	-	-
Represented (PT)	2	2	2	2	2	2	0	Professional	38	39	49	39	49	47	8
Non Represented (PT)	-	-	-	-	-	-	-	Technical	68	71	74	72	74	77	5
Part-Time Total	2	2	2	2	2	2	0	Maintenance	17	17	17	17	17	17	0
Contract	6	5	2	4	2	1	-3	Operator	-	-	-	-	-	-	-
Total	231	240	251	241	251	249	8	Represented	22	22	22	22	22	22	0
								Supervisory	11	11	11	11	11	11	0
								Total	231	240	251	241	251	249	8

Run Date 05-10-2024 * As of FY24 - Mar

DEPARTMENT OF CHIEF OF CUSTOMER EXPERIENCE & TECHNOLOGY

FY25 OPERATING & CAPITAL BUDGETS



Dept of Chief Customer Experience & Technology

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	297,993	439,514	347,543	315,022	345,142	351,613	36,591	12%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	11,451	9,601	12,197	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	87,962	187,203	200,870	48,623	53,271	36,210	-12,412	-26%
Workers Comp-Excess/Losses	-14	-3	-	4,103	4,103	4,305	202	5%
Other Benefits	-127,883	8,856	17,161	78,724	29,621	30,282	-48,443	-62%
Fringe Benefits	-28,484	205,656	230,228	157,511	113,056	94,055	-63,456	-40%
Labor Total	269,508	645,170	577,770	472,533	458,198	445,668	-26,865	-6%
Contractual Services	156,683	479,483	457,546	345,409	640,215	352,000	6,591	2%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	42,843	4,150	710	42,517	9,368	1,800	-40,717	-96%
Materials & Supplies	42,843	4,150	710	42,517	9,368	1,800	-40,717	-96%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	13,944	22,471	8,585	41,807	24,990	14,457	-27,350	-65%
Non Labor Total	213,470	506,104	466,841	429,733	674,572	368,257	-61,476	-14%
Gross Operating Total	482,978	1,151,273	1,044,611	902,266	1,132,770	813,925	-88,341	-10%
Allocation Total	-393,590	-386,960	-352,524	-63,407	-83,788	-62,944	463	-1%
Allocation Total	-393,590	-386,960	-352,524	-63,407	-83,788	-62,944	463	-1%
Net Operating Expenses	89,388	764,313	692,086	838,859	1,048,983	750,981	-87,878	-10%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0	Management	1	1	1	1	1	1	0
Full-Time Total	2	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	2	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	2	2	2	2	2	2	0

FY25 OPERATING & CAPITAL BUDGETS



Office of Chief Customer Experience & Technology

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	297,993	439,514	347,543	315,022	345,142	351,613	36,591	12%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	11,451	9,601	12,197	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	87,962	187,203	200,870	48,623	53,271	36,210	-12,412	-26%
Workers Comp-Excess/Losses	-14	-3	-	4,103	4,103	4,305	202	5%
Other Benefits	-127,883	8,856	17,161	78,724	29,621	30,282	-48,443	-62%
Fringe Benefits	-28,484	205,656	230,228	157,511	113,056	94,055	-63,456	-40%
Labor Total	269,508	645,170	577,770	472,533	458,198	445,668	-26,865	-6%
Contractual Services	156,683	479,483	457,546	345,409	640,215	352,000	6,591	2%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	42,843	4,150	710	42,517	9,368	1,800	-40,717	-96%
Materials & Supplies	42,843	4,150	710	42,517	9,368	1,800	-40,717	-96%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	13,944	22,471	8,585	41,807	24,990	14,457	-27,350	-65%
Non Labor Total	213,470	506,104	466,841	429,733	674,572	368,257	-61,476	-14%
Gross Operating Total	482,978	1,151,273	1,044,611	902,266	1,132,770	813,925	-88,341	-10%
Allocation Total	-393,590	-386,960	-352,524	-63,407	-83,788	-62,944	463	-1%
Allocation Total	-393,590	-386,960	-352,524	-63,407	-83,788	-62,944	463	-1%
Net Operating Expenses	89,388	764,313	692,086	838,859	1,048,983	750,981	-87,878	-10%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0	1	1	1	1	1	1	0
Full-Time Total	2	2	2	2	2	2	0	1	1	1	1	1	1	0
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	2	2	2	2	2	0	2	2	2	2	2	2	0

FY25 Personnel Comparison Report



Office of Chief Customer Experience & Technology

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	1	1	1	1	0
1CHF4665EN - CHF CUSTOMER EXPER OFFICER	B	MGR	1	1	1	1	1	1	0
Non Represented (FT)			2	2	2	2	2	2	0
Total			2	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Chief Customer Experience & Technology

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
518920 - MARTA CONNECT TRANSIT VOUCHER	-	308,686	452,687	189,290	640,746	350,000	160,710
512990 - OTHER MISCELLANEOUS SERVICES	156,683	75,187	662	64,714	662	2,000	-62,714
512690 - OTHER MISC CONSULTNG SERV	-	95,611	-3,671	91,405	-1,194	0	-91,405
512490 - OTHER SUPPORT SERVICE	-	-	-	0	-	-	0
<u>Contractual Services</u>	<u>156,683</u>	<u>479,483</u>	<u>449,678</u>	<u>345,409</u>	<u>640,215</u>	<u>352,000</u>	<u>6,591</u>
539705 - OFFICE SUPPLIES	847	667	437	12,517	6,935	800	-11,717
539990 - OTHER SUPPLIES	41,785	3,483	273	30,000	2,433	1,000	-29,000
531890 - OTHER MATERIALS/SUPPLIES	211	-	-	-	-	-	-
539780 - PROMOTIONAL ITEMS	-	-	-	0	-	-	0
539980 - OTHER PROMOTIONAL ITEMS	-	-	-	0	-	-	0
<u>Materials & Supplies</u>	<u>42,843</u>	<u>4,150</u>	<u>710</u>	<u>42,517</u>	<u>9,368</u>	<u>1,800</u>	<u>-40,717</u>
551160 - DUES/MEMBERSHIPS-OTHER	-	669	288	1,500	1,058	510	-990
551490 - PUB & SUBSCRIPTIONS-OTHER	-	150	-	-	-	-	-
554320 - Travel - Airfares	3,834	2,729	994	9,000	5,010	2,220	-6,780
554340 - Travel - Lodging	5,369	6,293	842	19,500	10,064	3,322	-16,178
554350 - Travel - Registration	2,481	8,715	2,421	7,500	5,258	4,125	-3,375
554360 - Travel - Meals	2,260	1,761	-	3,750	2,045	1,420	-2,330
554390 - Travel - Other	-	-	59	-	59	60	60
558970 - OTHER EMPLOYEE REIMBURSAB	-	56	-	62	34	0	-62
558981 - MEETING REFRESHMENTS	-	1,603	1,338	-	1,166	2,000	2,000
558990 - OTHER MISC EXPENSES	-	-	25	-	25	0	0
554820 - OFF-SITE COURSE FEES	-	495	-	495	270	800	305
<u>Other Non-Operating Expenses</u>	<u>13,944</u>	<u>22,471</u>	<u>5,967</u>	<u>41,807</u>	<u>24,990</u>	<u>14,457</u>	<u>-27,350</u>
Office of Chief Customer Experience & Technology	213,470	506,104	456,355	429,733	674,572	368,257	-61,476

DEPARTMENT OF TECHNOLOGY

FY25 OPERATING & CAPITAL BUDGETS



Dept of Technology

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	9,430,276	10,159,028	9,381,415	11,373,290	11,015,052	11,624,688	251,398	2%
OverTime	174,619	178,026	287,296	160,790	156,151	161,488	698	0%
Healthcare Rep/NonRep	1,505,474	1,279,800	1,128,969	1,632,820	1,724,033	1,574,203	-58,616	-4%
Pension Rep/NonRep	841,419	1,171,459	1,164,831	1,598,134	1,607,369	1,167,012	-431,122	-27%
Workers Comp-Excess/Losses	-630	-148	-12	250,304	264,666	279,844	29,540	12%
Other Benefits	-335,887	661,878	822,108	2,061,343	1,099,495	1,114,316	-947,027	-46%
Fringe Benefits	2,010,377	3,112,989	3,115,896	5,542,601	4,695,562	4,135,375	-1,407,226	-25%
Labor Total	11,615,272	13,450,043	12,784,607	17,076,680	15,866,765	15,921,550	-1,155,130	-7%
Contractual Services	26,581,237	24,762,446	19,057,420	22,870,043	26,110,128	16,122,158	-6,747,885	-30%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	116,995	218,301	190,378	172,789	179,506	186,702	13,913	8%
Materials & Supplies	116,995	218,301	190,378	172,789	179,506	186,702	13,913	8%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,976,190	1,474,298	1,183,245	2,759,214	3,161,278	2,931,320	172,107	6%
Other Operating Expenses	1,976,190	1,474,298	1,183,245	2,759,214	3,161,278	2,931,320	172,107	6%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-6,679	14,728	7,804	16,346	15,637	64,286	47,940	293%
Non Labor Total	28,667,742	26,469,773	20,438,847	25,818,392	29,466,549	19,304,466	-6,513,926	-25%
Gross Operating Total	40,283,014	39,919,816	33,223,454	42,895,072	45,333,314	35,226,017	-7,669,056	-18%
Allocation Total	-5,764,607	-4,275,264	-3,460,570	-10,541,631	-11,210,314	-8,915,050	1,626,581	-15%
Allocation Total	-5,764,607	-4,275,264	-3,460,570	-10,541,631	-11,210,314	-8,915,050	1,626,581	-15%
Net Operating Expenses	34,518,407	35,644,552	29,762,884	32,353,442	34,123,001	26,310,967	-6,042,475	-19%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	17	17	17	17	17	17	0	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	103	108	112	105	112	113	8	Management	17	18	15	17	15	14	-3
Full-Time Total	120	125	129	122	129	130	8	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	19	19	23	18	23	21	3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	68	71	71	69	71	74	5
Part-Time Total	-	-	-	-	-	-	-	Maintenance	17	17	17	17	17	17	0
Contract	6	5	2	4	2	1	-3	Operator	-	-	-	-	-	-	-
Total	126	130	131	126	131	131	5	Represented	-	-	-	-	-	-	-
								Supervisory	4	4	4	4	4	4	0
								Total	126	130	131	126	131	131	5

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



Office of AGM Technology CIO

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	268,898	309,605	144,262	288,864	215,120	219,154	-69,710	-24%
OverTime	0	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	37,577	32,420	10,201	26,061	26,061	23,258	-2,803	-11%
Pension Rep/NonRep	17,110	17,671	9,230	44,585	33,203	22,569	-22,016	-49%
Workers Comp-Excess/Losses	-14	-4	-	4,103	4,103	4,305	202	5%
Other Benefits	10,737	16,818	12,046	69,683	19,633	20,106	-49,576	-71%
Fringe Benefits	65,410	66,905	31,476	144,432	83,000	70,239	-74,193	-51%
Labor Total	334,308	376,510	175,738	433,296	298,120	289,393	-143,903	-33%
Contractual Services	1,796	350	400	3,163	1,725	450	-2,713	-86%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	624	2,459	-	2,996	1,634	1,200	-1,796	-60%
Materials & Supplies	624	2,459	-	2,996	1,634	1,200	-1,796	-60%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	5,861	2,581	7,776	6,052	6,650	-1,126	-14%
Non Labor Total	2,419	8,671	2,981	13,934	9,411	8,300	-5,634	-40%
Gross Operating Total	336,727	385,180	178,719	447,230	307,531	297,693	-149,537	-33%
Allocation Total	-136,634	-81,508	-37,897	-131,342	-97,588	-99,119	32,224	-25%
Allocation Total	-136,634	-81,508	-37,897	-131,342	-97,588	-99,119	32,224	-25%
Net Operating Expenses	200,094	303,672	140,822	315,887	209,943	198,574	-117,313	-37%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	2	2	2	2	2	2	0	Management	1	1	1	1	1	1	0
Full-Time Total	2	2	2	2	2	2	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	2	2	2	2	2	2	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	2	2	2	2	2	2	0

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of AGM Technology CIO

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
8AGM3400EN - AGM TECHNOLOGY/CIO	C	MGR	1	1	1	1	1	1	0
Non Represented (FT)			2	2	2	2	2	2	0
Total			2	2	2	2	2	2	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of AGM Technology CIO

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	350	400	2,850	1,555	0	-2,850
512680 - TRAINING & SEMINAR FEES	1,796	-	-	313	170	450	137
<u>Contractual Services</u>	<u>1,796</u>	<u>350</u>	<u>400</u>	<u>3,163</u>	<u>1,725</u>	<u>450</u>	<u>-2,713</u>
539705 - OFFICE SUPPLIES	624	2,459	-	2,996	1,634	1,200	-1,796
<u>Materials & Supplies</u>	<u>624</u>	<u>2,459</u>	<u>-</u>	<u>2,996</u>	<u>1,634</u>	<u>1,200</u>	<u>-1,796</u>
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	250	136	0	-250
554120 - Conferences & Seminars	-	-	-	424	231	1,000	576
554320 - Travel - Airfares	-	617	673	970	865	1,250	280
554340 - Travel - Lodging	-	691	1,054	1,044	1,624	1,750	706
554350 - Travel - Registration	-	4,195	-	4,195	1,855	1,000	-3,195
554360 - Travel - Meals	-	242	242	401	460	600	199
558970 - OTHER EMPLOYEE REIMBURSAB	-	117	136	242	268	450	208
558981 - MEETING REFRESHMENTS	-	-	476	250	612	600	350
<u>Other Non-Operating Expenses</u>	<u>-</u>	<u>5,861</u>	<u>2,581</u>	<u>7,776</u>	<u>6,052</u>	<u>6,650</u>	<u>-1,126</u>
Office of AGM Technology CIO	2,419	8,671	2,981	13,934	9,411	8,300	-5,634

FY25 OPERATING & CAPITAL BUDGETS



Office of Technology Infrastructure & Production

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	2,542,378	2,599,479	2,550,635	3,013,585	3,681,936	3,863,119	849,534	28%
OverTime	173,198	166,897	286,751	160,790	156,151	161,488	698	0%
Healthcare Rep/NonRep	579,672	456,541	411,685	538,266	642,509	608,986	70,720	13%
Pension Rep/NonRep	262,724	353,823	363,456	388,480	524,273	384,550	-3,930	-1%
Workers Comp-Excess/Losses	-152	-36	-12	77,964	94,377	101,174	23,211	30%
Other Benefits	-269,507	216,535	238,893	527,906	402,567	381,797	-146,109	-28%
Fringe Benefits	572,736	1,026,863	1,014,021	1,532,615	1,663,725	1,476,508	-56,108	-4%
Labor Total	3,288,312	3,793,240	3,851,408	4,706,991	5,501,813	5,501,114	794,123	17%
Contractual Services	3,692,259	5,463,849	2,031,487	4,400,892	3,666,116	5,629,548	1,228,656	28%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	109,900	196,747	174,810	151,608	158,530	168,352	16,744	11%
Materials & Supplies	109,900	196,747	174,810	151,608	158,530	168,352	16,744	11%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,666,124	1,106,967	930,349	2,245,697	2,279,932	2,271,320	25,623	1%
Other Operating Expenses	1,666,124	1,106,967	930,349	2,245,697	2,279,932	2,271,320	25,623	1%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-13,770	245	-	959	523	24,000	23,041	2,403%
Non Labor Total	5,454,514	6,767,808	3,136,646	6,799,156	6,105,101	8,093,220	1,294,064	19%
Gross Operating Total	8,742,825	10,561,048	6,988,054	11,506,147	11,606,914	13,594,334	2,088,188	18%
Allocation Total	-1,503,268	-2,019,601	-1,335,022	-2,670,215	-2,737,160	-3,284,653	-614,438	23%
Allocation Total	-1,503,268	-2,019,601	-1,335,022	-2,670,215	-2,737,160	-3,284,653	-614,438	23%
Net Operating Expenses	7,239,558	8,541,446	5,653,031	8,835,932	8,869,754	10,309,682	1,473,750	17%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	17	17	17	17	17	17	0	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	21	21	29	21	29	30	9	Management	4	4	4	4	4	3	-1
Full-Time Total	38	38	46	38	46	47	9	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	3	9	3	9	9	6
Non Represented (PT)	-	-	-	-	-	-	-	Technical	12	12	14	12	14	16	4
Part-Time Total	=	=	=	=	=	=	=	Maintenance	17	17	17	17	17	17	0
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	38	38	46	38	46	47	9	Represented	-	-	-	-	-	-	-
								Supervisory	2	2	2	2	2	2	0
								Total	38	38	46	38	46	47	9

FY25 Personnel Comparison Report



Office of Technology Infrastructure & Production

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5MNT3122NU - JOURNEYMAN ET-TELEPHONE MAINT	10105	MNT	17	17	17	17	17	17	0
Represented (FT)			17	17	17	17	17	17	0
1DIR4371EN - DIR TECH INFRASTRUCTURE & PROD	23A	MGR	1	1	1	1	1	1	0
8MGR3429EN - MGR ENTERPRISE NETWORK OPS	22A	MGR	1	1	1	1	1	1	0
1PRO4158EN - ENTERPRISE SYSTEMS ENGINEER	18	TEC	3	3	3	3	3	3	0
1PRO4159EN - OPTICAL NETWORK ENGINEER	18	TEC	1	1	1	1	1	1	0
8PRO4107EN - SR ENTERPRISE SYSTEMS ENGINEER	20A	TEC	1	1	1	3	3	5	4
4PRO3810EN - SR TECHNICAL SERVICES ENGINEER	20	TEC	4	4	4	4	4	4	0
1MGR4239EN - MGR TELEPHONY OPERATIONS	22A	MGR	1	-	-	1	1	-	-
1MGR4806EN - SR MGR CRIT SYS RES & TEL OPS	22A	MGR	-	1	1	-	-	-	-1
1PRO3969EN - ENTERPRISE TELE ENGINEER	18	TEC	1	1	1	1	1	1	0
1PRO4240EN - SR ENTERPRISE TELECOM ENGINEER	19	PRO	1	1	1	-	-	-	-1
1PRO4572EN - SUPV TELEPHONY OPERATIONS	18	SUP	2	2	2	2	2	2	0
1PRO4503EN - TELEPHONY OPERATIONS ANALYST	17	PRO	2	2	2	2	2	2	0
1PRO4157EN - SR ENTERPRISE NETWORK ENGINEER	20	TEC	2	2	2	2	2	2	0
1MGR4666EN - MGR DATA CENTER SERVICES	22	MGR	1	1	1	1	1	1	0
1ENGCH02EN - NOC ENGINEER	19	PRO	-	-	-	7	7	7	7
Non Represented (FT)			21	21	21	29	29	30	9
Total			38	38	38	46	46	47	9

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
Office of Technology Infrastructure & Production



Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	3,451,189	3,962,867	1,381,106	3,479,390	3,069,604	3,069,604	-409,786
514710 - MNT/REPAIR-NONPASS FACILI	43,036	2,417	-	0	-	-	0
514780 - SHOP AND GARAGE EQUIPMENT	1,615	-	-	-	-	-	-
512470 - PRINTING & REPRODCN SER	43,755	37,203	2	0	-	-	0
518940 - LEASE/PURCHASE INT EXP	-	13,819	975	0	-	-	0
514320 - MAIN SER-FARE COLL EQUIP	23,778	-	-	0	-	-	0
584208 - COMPUTER SOFTWARE	-	-	-	124,002	67,637	124,002	0
512455 - DEC HARDWARE MAINT	8,148	4,036	-	25,000	12,500	12,500	-12,500
518180 - RENT/LEASE-COPIERS	-	-	-	0	-	-	0
584207 - COMPUTER HARDWARE	158,567	-	53,530	-	53,530	53,530	53,530
512840 - EXTERNAL CONTRACT EMPLOY	-474,548	-	-	760,000	414,545	2,304,431	1,544,431
512990 - OTHER MISCELLANEOUS SERVICES	448,328	1,443,507	314,725	0	41,481	41,481	41,481
512690 - OTHER MISC CONSULTNG SERV	-18,860	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	7,250	-	-	12,500	6,818	24,000	11,500
Contractual Services	3,692,259	5,463,849	1,750,338	4,400,892	3,666,116	5,629,548	1,228,656
539705 - OFFICE SUPPLIES	-	547	100	3,809	2,178	12,000	8,191
531330 - R&R-COMMUNIC EQUIP PARTS	109,900	196,200	161,554	147,799	156,352	156,352	8,553
539440 - EDP EQUIP PARTS & REPAIR	-	-	-	0	-	-	0
Materials & Supplies	109,900	196,747	161,654	151,608	158,530	168,352	16,744
541110 - TELEPHONE	1,666,624	1,102,256	830,349	2,245,697	2,279,932	2,271,320	25,623
541115 - TELEPHONE-CELLULAR	-500	4,712	-	0	-	-	0
Other Operating Expenses	1,666,124	1,106,967	830,349	2,245,697	2,279,932	2,271,320	25,623
554360 - Travel - Meals	138	-	-	500	273	0	-500
558990 - OTHER MISC EXPENSES	-14,143	-	-	-	-	24,000	24,000
554820 - OFF-SITE COURSE FEES	235	245	-	0	-	-	0
554170 - CONFERENCE/SEMINAR MAT L	-	-	-	459	250	0	-459
Other Non-Operating Expenses	-13,770	245	-	959	523	24,000	23,041
Office of Technology Infrastructure & Production	5,454,514	6,767,808	2,742,341	6,799,156	6,105,101	8,093,220	1,294,064

FY25 OPERATING & CAPITAL BUDGETS



Office of Technology Applications

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	3,008,998	3,332,263	2,710,007	3,281,465	3,137,152	3,103,960	-177,505	-5%
OverTime	138	1	0	0	0	-	0	0%
Healthcare Rep/NonRep	416,921	358,557	294,321	351,821	364,851	337,245	-14,576	-4%
Pension Rep/NonRep	281,371	437,227	422,631	425,845	435,464	302,806	-123,038	-29%
Workers Comp-Excess/Losses	-171	-40	-	55,395	57,447	62,427	7,032	13%
Other Benefits	-131,786	185,334	232,218	637,805	289,148	286,408	-351,397	-55%
Fringe Benefits	566,335	981,078	949,169	1,470,866	1,146,909	988,886	-481,980	-33%
Labor Total	3,575,471	4,313,342	3,659,176	4,752,331	4,284,062	4,092,845	-659,485	-14%
Contractual Services	22,526,398	18,947,565	16,943,901	18,086,135	22,220,909	10,202,203	-7,883,932	-44%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	611	181	1,455	311	169	0	-311	-100%
Materials & Supplies	611	181	1,455	311	169	0	-311	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	6,458	5,840	4,902	4,380	6,978	28,450	24,070	550%
Non Labor Total	22,533,466	18,953,585	16,950,257	18,090,826	22,228,057	10,230,653	-7,860,173	-43%
Gross Operating Total	26,108,937	23,266,927	20,609,433	22,843,157	26,512,119	14,323,498	-8,519,658	-37%
Allocation Total	-2,481,110	-1,222,614	-1,121,064	-5,432,919	-6,434,538	-3,394,929	2,037,991	-38%
Allocation Total	-2,481,110	-1,222,614	-1,121,064	-5,432,919	-6,434,538	-3,394,929	2,037,991	-38%
Net Operating Expenses	23,627,827	22,044,313	19,488,369	17,410,237	20,077,581	10,928,570	-6,481,668	-37%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	30	30	28	27	28	29	2	Management	5	5	4	4	4	0
Full-Time Total	30	30	28	27	28	29	2	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	6	5	3	4	3	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	25	25	23	23	23	24
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	6	5	2	4	2	1	-3	Operator	-	-	-	-	-	-
Total	36	35	30	31	30	30	-1	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	36	35	30	31	30	30

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FY25 Personnel Comparison Report



Office of Technology Applications

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4833EN - SR SOLUTIONS ARCHITECT	20A	PRO	-	-	-	1	1	1	1
1DIR4372EN - DIR TECH APPLICATIONS	23A	MGR	1	1	1	1	1	1	0
1PRO3887EN - DATA WAREHOUSE ARCHITECT	20	TEC	1	1	1	1	1	1	0
4PRO7402EN - INFORMATION SYS ANALYST III	19A	TEC	8	8	7	7	7	6	-1
1PRO3900EN - SR INFORMATION SYSTEMS ANALYST	20A	TEC	8	8	8	7	7	8	0
8MGR3427EN - MGR BUSINESS APPLICATIONS	22A	MGR	1	1	1	1	1	1	0
1PRO4298EN - GIS ANALYST III	19	TEC	2	2	2	2	2	2	0
1PRO3901EN - SR ITS GIS DEVELOPER	20	TEC	1	1	1	1	1	1	0
1PRO3899EN - SR WEB DEVELOPER	20	TEC	1	1	1	1	1	1	0
1PRO3885EN - WEB DEVELOPER III	19	TEC	2	2	1	2	2	2	1
8MGR3426EN - MGR ITS APPLICATIONS	22	MGR	1	1	1	1	1	1	0
1PRO3894EN - DATABASE ADMINISTRATOR III	19	TEC	1	1	1	1	1	1	0
1PRO3902EN - SR DATABASE ADMINISTRATOR	20	TEC	1	1	1	1	1	1	0
1MGR4241EN - MGR DBA	22	MGR	1	1	1	1	1	1	0
1MGR4263EN - MGR BREEZE PRODUCTS	21	MGR	1	1	-	-	-	-	-
1PRO4102EN - INFORMATION SYSTEMS ANALYST I	16	TEC	-	-	-	-	-	1	1
Non Represented (FT)			30	30	27	28	28	29	2
9CON3500SN - CONTRACT PROFESSIONAL	OtherGrade	PRO	6	5	4	2	2	1	-3
Contract			6	5	4	2	2	1	-3
Total			36	35	31	30	30	30	-1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Technology Applications

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	12,777,416	7,781,182	5,477,321	6,840,393	6,073,003	7,152,211	311,818
512440 - SOFTWARE MAINT APPLIC	-	889	-	-	-	-	-
514320 - MAIN SER-FARE COLL EQUIP	9,358,442	10,616,372	10,114,978	9,617,431	15,259,917	0	-9,617,431
584208 - COMPUTER SOFTWARE	25	-	-	1,290	704	0	-1,290
512455 - DEC HARDWARE MAINT	99	-	-	50	27	0	-50
584207 - COMPUTER HARDWARE	0	-	-	-	-	-	-
512840 - EXTERNAL CONTRACT EMPLOY	119,120	0	-	1,523,000	830,727	3,049,992	1,526,992
512990 - OTHER MISCELLANEOUS SERVICES	386,736	549,122	36,783	100,000	54,545	0	-100,000
512690 - OTHER MISC CONSULTNG SERV	-129,440	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	14,000	-	-	-	-	-	-
512490 - OTHER SUPPORT SERVICE	-	-	-	3,972	1,986	0	-3,972
Contractual Services	22,526,398	18,947,565	15,629,082	18,086,135	22,220,909	10,202,203	-7,883,932
539705 - OFFICE SUPPLIES	611	181	1,455	186	101	0	-186
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	125	68	0	-125
Materials & Supplies	611	181	1,455	311	169	0	-311
551160 - DUES/MEMBERSHIPS-OTHER	215	90	-	100	55	3,500	3,400
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	70	38	150	80
554120 - Conferences & Seminars	-	-	-	424	231	2,500	2,076
554320 - Travel - Airfares	1,359	1,206	858	697	1,238	3,600	2,903
554340 - Travel - Lodging	1,778	2,755	0	1,078	588	5,000	3,922
554350 - Travel - Registration	2,647	870	1,692	500	1,965	10,000	9,500
554360 - Travel - Meals	333	587	718	849	1,011	3,000	2,151
558970 - OTHER EMPLOYEE REIMBURSAB	-	333	1,634	263	1,634	0	-263
558981 - MEETING REFRESHMENTS	-	-	-	125	68	400	275
551130 - TRANSIT DUES/MEMBERSHIPS	125	-	-	250	136	300	50
554170 - CONFERENCE/SEMINAR MAT L	-	-	-	25	14	0	-25
Other Non-Operating Expenses	6,458	5,840	4,902	4,380	6,978	28,450	24,070
Office of Technology Applications	22,533,466	18,953,585	15,635,439	18,090,826	22,228,057	10,230,653	-7,860,173

FY25 OPERATING & CAPITAL BUDGETS



Office of Technology Support Services

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	3,610,003	3,917,681	3,976,511	4,789,375	3,980,843	4,438,455	-350,920	-7%
OverTime	1,283	11,128	545	0	0	-	0	0%
Healthcare Rep/NonRep	471,304	432,283	412,763	716,672	690,611	604,714	-111,958	-16%
Pension Rep/NonRep	280,215	362,738	369,515	739,224	614,429	457,086	-282,137	-38%
Workers Comp-Excess/Losses	-293	-69	-	112,842	108,739	111,938	-904	-1%
Other Benefits	54,670	243,191	338,952	825,950	388,148	426,005	-399,945	-48%
Fringe Benefits	805,896	1,038,143	1,121,229	2,394,688	1,801,928	1,599,743	-794,945	-33%
Labor Total	4,417,181	4,966,952	5,098,286	7,184,063	5,782,770	6,038,198	-1,145,865	-16%
Contractual Services	360,785	350,682	81,632	379,853	221,378	289,957	-89,896	-24%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,859	18,914	14,114	17,875	19,173	17,150	-725	-4%
Materials & Supplies	5,859	18,914	14,114	17,875	19,173	17,150	-725	-4%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	310,065	367,331	252,896	513,516	881,346	660,000	146,484	29%
Other Operating Expenses	310,065	367,331	252,896	513,516	881,346	660,000	146,484	29%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	633	2,781	321	3,232	2,084	5,186	1,954	60%
Non Labor Total	677,343	739,709	348,963	914,476	1,123,981	972,293	57,817	6%
Gross Operating Total	5,094,524	5,706,661	5,447,249	8,098,539	6,906,751	7,010,491	-1,088,048	-13%
Allocation Total	-1,643,596	-951,540	-966,587	-2,307,154	-1,941,028	-2,136,350	170,804	-7%
Allocation Total	-1,643,596	-951,540	-966,587	-2,307,154	-1,941,028	-2,136,350	170,804	-7%
Net Operating Expenses	3,450,928	4,755,121	4,480,662	5,791,385	4,965,723	4,874,142	-917,244	-16%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	
Non Represented (FT)	50	55	53	55	53	52	-3	Management	7	8	6	8	6	6	-2
Full-Time Total	50	55	53	55	53	52	-3	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	10	11	11	11	11	10	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	31	34	34	34	34	34	0
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
Total	50	55	53	55	53	52	-3	Represented	-	-	-	-	-	-	
								Supervisory	2	2	2	2	2	2	0
								Total	50	55	53	55	53	52	-3

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FY25 Personnel Comparison Report



Office of Technology Support Services

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4820EN - SR IT BUSINESS RELATIONSHIP MGR	20A	PRO	-	1	1	1	1	1	0
4PRO7118EN - SR INFORMATION SPECIALIST	17	PRO	-	1	1	1	1	1	0
1PRO4805EN - IT PORTFOLIO ANALYST	17	PRO	-	1	1	1	1	1	0
1MGR4808EN - MGR BUSINESS STRAT PROC RE-ENG	22A	MGR	-	1	1	-	-	-	-1
8PRO3458EN - SR IT PROGRAM MANAGER	21A	PRO	2	1	1	1	1	1	0
8MGR3428EN - MGR TECH SYSTEMS SUPPORT	22	MGR	1	1	1	1	1	1	0
1PRO4148EN - CONFIG MGMT ANALYST	19	TEC	1	1	1	1	1	1	0
1PRO4155EN - IT QUALITY ASSURANCE ANALYST	18	TEC	1	1	1	1	1	1	0
1PRO4154EN - IT QUALITY ASSURANCE ENGINEER	19A	TEC	5	5	5	5	5	5	0
1DIR4370EN - DIR TECH SUPPORT SERVICES	23A	MGR	1	1	1	1	1	1	0
1PRO4151EN - BUSINESS MGMT SPECIALIST	18	TEC	1	1	1	1	1	1	0
1SUP3818EN - SUPV TECH SUPPORT SVCS CENTR	19	SUP	2	2	2	2	2	2	0
1MGR3663EN - MGR TECHNOLOGY BUS DEVELOP	22A	MGR	1	1	1	1	1	1	0
1PRO4143EN - IT ANALYST	18	TEC	1	1	1	1	1	1	0
1PRO4146EN - IT BUSINESS ANALYST II	17	TEC	1	1	1	1	1	1	0
1PRO4147EN - IT BUSINESS ANALYST III	19	TEC	2	2	2	2	2	2	0
8PRO3457EN - IT PROJECT MANAGER	18	TEC	2	2	2	2	2	2	0
1MGR4237EN - MGR IT PROJECT MGMT	22A	MGR	1	1	1	1	1	1	0
1PRO3766EN - SR TECH PROJECT MANAGER	20	TEC	3	3	3	3	3	3	0
1PRO4328EN - SR IT COMPLIANCE ANALYST	20	TEC	1	1	1	1	1	1	0
1PRO4327EN - TECH BDGT & COMPLIANCE ANALYST	20	PRO	1	1	1	1	1	1	0
8PRO3251EN - SUPPORT ANALYST II	15	TEC	5	7	7	7	7	7	0
1ADM4137NN - SVC DESK SUPPORT AGENT	12	TEC	7	8	8	8	8	8	0

* As of Date 05-08-2024

FY25 Personnel Comparison Report
Office of Technology Support Services



Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4616EN - TECHNOLOGY BUSINESS MGMT SPEC	18	TEC	1	1	1	1	1	1	0
1DIR4592EN - DIR IT STRATEGY & INNOVATION	23A	MGR	1	1	1	-	-	-	-1
1PROAH03EN - TECHNOLOGY STRATEGIC PLANNING REPORTING ANALYST	20	PRO	1	-	-	-	-	-	-
1PRO4637EN - MGR IT STRATEGY & RELATIONS	22	MGR	1	1	1	1	1	1	0
1MGR4684EN - MGR TECHNOLOGY SVCS DELIVERY	22A	MGR	1	1	1	1	1	1	0
1PRO4718EN - TECH COMM & CHG MGMT ANALYST	19	PRO	1	1	1	1	1	1	0
1PRO4144EN - IT ASSET ANALYST	18	PRO	2	2	2	2	2	2	0
1PRO4675EN - ENTERPRISE ARCHITECT	19	PRO	1	1	1	1	1	-	-1
1PRO4676EN - IT BUSINESS RELATIONSHIP MGR	18A	PRO	2	2	2	2	2	2	0
Non Represented (FT)			50	55	55	53	53	52	-3
Total			50	55	55	53	53	52	-3

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FY25 Non Labor Comparison Summary Report



Office of Technology Support Services

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512445 - NON-IBM LICENSE FEE	-13,338	369,330	132,977	226,850	209,742	154,856	-71,994
584207 - COMPUTER HARDWARE	-	1,207	-	753	411	411	-342
512840 - EXTERNAL CONTRACT EMPLOY	36,646	-58,539	-	120,000	65,455	110,455	-9,545
512990 - OTHER MISCELLANEOUS SERVICES	333,907	38,685	-71,820	25,000	-58,184	0	-25,000
512690 - OTHER MISC CONSULTNG SERV	3,470	-	-	-	-	-	-
512680 - TRAINING & SEMINAR FEES	100	-	-	7,250	3,955	24,235	16,985
Contractual Services	360,785	350,682	61,157	379,853	221,378	289,957	-89,896
539705 - OFFICE SUPPLIES	2,001	9,191	7,662	2,875	8,026	2,150	-725
539990 - OTHER SUPPLIES	3,858	9,696	5,756	15,000	11,148	15,000	0
539720 - EDP FORMS & SUPPLIES	-	27	-	-	-	-	-
Materials & Supplies	5,859	18,914	13,418	17,875	19,173	17,150	-725
541115 - TELEPHONE-CELLULAR	310,065	367,331	252,196	513,516	881,346	660,000	146,484
Other Operating Expenses	310,065	367,331	252,196	513,516	881,346	660,000	146,484
551160 - DUES/MEMBERSHIPS-OTHER	633	369	-	1,182	645	2,220	1,038
554320 - Travel - Airfares	-	538	-	200	109	300	100
554340 - Travel - Lodging	-	1,031	-	300	164	966	666
554350 - Travel - Registration	-	795	-	0	-	-	0
554360 - Travel - Meals	-	-	259	100	314	300	200
554390 - Travel - Other	-	-	-	25	14	600	575
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	62	-	62	0	0
558981 - MEETING REFRESHMENTS	-	-	-	125	68	100	-25
558990 - OTHER MISC EXPENSES	-	-	-	750	409	600	-150
554820 - OFF-SITE COURSE FEES	-	49	-	49	27	0	-49
554170 - CONFERENCE/SEMINAR MAT L	-	-	-	500	273	100	-400
Other Non-Operating Expenses	633	2,781	321	3,232	2,084	5,186	1,954
Office of Technology Support Services	677,343	739,709	327,093	914,476	1,123,981	972,293	57,817

DEPARTMENT OF CUSTOMER EXPERIENCE & STRATEGY

FY25 OPERATING & CAPITAL BUDGETS



Dept of Customer Experience & Strategy

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	2,222,313	2,919,120	3,594,775	4,504,053	5,246,215	5,268,277	764,224	17%
OverTime	42,742	56,360	27,832	68,452	68,180	70,368	1,915	3%
Healthcare Rep/NonRep	556,623	469,993	520,525	1,004,824	1,083,007	965,817	-39,007	-4%
Pension Rep/NonRep	262,559	381,205	356,988	647,049	780,316	532,304	-114,745	-18%
Workers Comp-Excess/Losses	5,976	1,665	2,491	153,876	166,186	170,059	16,184	11%
Other Benefits	-154,423	179,653	307,769	457,568	598,266	537,035	79,466	17%
Fringe Benefits	670,735	1,032,516	1,187,773	2,263,318	2,627,775	2,205,215	-58,102	-3%
LaborTotal	2,935,790	4,007,996	4,810,380	6,835,823	7,942,170	7,543,860	708,037	10%
Contractual Services	320,829	461,076	622,100	1,273,215	1,080,677	10,519,979	9,246,764	726%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	75,770	22,999	78,689	58,798	90,662	111,666	52,868	90%
Materials & Supplies	75,770	22,999	78,689	58,798	90,662	111,666	52,868	90%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	7,649	31,177	52,681	93,873	92,933	142,146	48,273	51%
Non Labor Total	404,248	515,252	753,470	1,425,886	1,264,271	10,773,790	9,347,904	656%
GrossOperatingTotal	3,340,038	4,523,248	5,563,850	8,261,709	9,206,441	18,317,651	10,055,942	122%
Allocation Total	-944,740	-1,607,182	-2,079,269	-350,036	-456,023	-1,049,554	-699,518	200%
Allocation Total	-944,740	-1,607,182	-2,079,269	-350,036	-456,023	-1,049,554	-699,518	200%
NetOperatingExpenses	2,395,298	2,916,066	3,484,581	7,911,673	8,750,418	17,268,097	9,356,424	118%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	15	15	15	15	15	15	0	Administrative	32	32	31	32	31	29	-3
Non Represented (FT)	51	54	64	58	64	62	4	Management	8	11	14	12	14	14	2
Full-Time Total	66	69	79	73	79	77	4	Police	-	-	-	-	-	-	-
Represented (PT)	2	2	2	2	2	2	0	Professional	6	6	11	6	11	11	5
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	3	3	3	3	0
Part-Time Total	2	2	2	2	2	2	0	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	68	71	81	75	81	79	4	Represented	17	17	17	17	17	17	0
								Supervisory	5	5	5	5	5	5	0
								Total	68	71	81	75	81	79	4

FY25 OPERATING & CAPITAL BUDGETS



Office of Customer Experience & Strategy

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-4	0	-	-	141,414	144,065	144,065	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	13,030	11,629	11,629	0%
Pension Rep/NonRep	-2	0	-	-	21,827	14,836	14,836	0%
Workers Comp-Excess/Losses	-	-	-	-	2,052	2,153	2,153	0%
Other Benefits	0	-575	-	-	12,417	12,702	12,702	0%
Fringe Benefits	-2	-574	-	-	49,326	41,321	41,321	0%
Labor Total	-6	-574	=	=	190,740	185,386	185,386	0%
Contractual Services	-	-	-	-	-	100,000	100,000	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	200	200	0%
Materials & Supplies	-	-	-	-	-	200	200	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	-	-	-	-	3,275	3,275	0%
Non Labor Total	=	=	=	=	=	103,475	103,475	0%
Gross Operating Total	-6	-574	=	=	190,740	288,861	288,861	0%
Allocation Total	4	188	-	-	-14,907	-	-	0%
Allocation Total	4	188	=	=	-14,907	=	=	0%
Net Operating Expenses	-2	-387	=	=	175,833	288,861	288,861	0%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	-	1	-	1	1	1	Management	-	-	1	-	1	1
Full-Time Total	=	=	1	=	1	1	1	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	-	-	1	-	1	1	1	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	-	-	1	-	1	1

FY25 Personnel Comparison Report



Office of Customer Experience & Strategy

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1AGM4865EN - AGM CUSTOMER EXPERIENCE	C	MGR	-	-	-	1	1	1	1
Non Represented (FT)			-	-	-	1	1	1	1
Total			-	-	-	1	1	1	1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Customer Experience & Strategy

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512690 - OTHER MISC CONSULTNG SERV	-	-	-	-	-	100,000	100,000
Contractual Services	=	=	=	=	=	100,000	100,000
539705 - OFFICE SUPPLIES	-	-	-	-	-	200	200
Materials & Supplies	=	=	=	=	=	200	200
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	-	-	60	60
554320 - Travel - Airfares	-	-	-	-	-	550	550
554340 - Travel - Lodging	-	-	-	-	-	780	780
554350 - Travel - Registration	-	-	-	-	-	1,030	1,030
554360 - Travel - Meals	-	-	-	-	-	355	355
558981 - MEETING REFRESHMENTS	-	-	-	-	-	500	500
Other Non-Operating Expenses	=	=	=	=	=	3,275	3,275
Office of Customer Experience & Strategy	-	-	-	-	-	103,475	103,475

FY25 OPERATING & CAPITAL BUDGETS



Office of Customer Engagement

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	226,527	351,642	351,011	352,582	349,325	355,875	3,293	1%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	13,748	32,855	29,978	39,091	39,091	34,887	-4,204	-11%
Pension Rep/NonRep	23,961	19,399	19,210	54,420	53,917	36,649	-17,771	-33%
Workers Comp-Excess/Losses	-14	-3	-	6,155	6,155	6,458	303	5%
Other Benefits	-4,358	22,535	28,870	76,625	31,496	32,244	-44,380	-58%
Fringe Benefits	33,336	74,786	78,057	176,291	130,659	110,239	-66,052	-37%
Labor Total	259,863	426,428	429,068	528,873	479,984	466,113	-62,760	-12%
Contractual Services	320,829	451,644	463,889	525,215	698,522	815,522	290,307	55%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	58,302	5,375	41,640	21,932	45,640	54,375	32,443	148%
Materials & Supplies	58,302	5,375	41,640	21,932	45,640	54,375	32,443	148%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	586	4,496	19,061	32,121	29,258	52,860	20,739	65%
Non Labor Total	379,717	461,516	524,590	579,268	773,420	922,756	343,488	59%
Gross Operating Total	639,580	887,944	953,658	1,108,141	1,253,404	1,388,869	280,728	25%
Allocation Total	-563,669	-396,406	-434,449	-77,875	-91,175	-102,360	-24,486	31%
Allocation Total	-563,669	-396,406	-434,449	-77,875	-91,175	-102,360	-24,486	31%
Net Operating Expenses	75,912	491,537	519,208	1,030,266	1,162,229	1,286,509	256,243	25%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	3	3	3	3	3	0
Full-Time Total	3	3	3	3	3	3	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	3	3	3	3	3	3	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	3	3	3	3	3	0

FY25 Personnel Comparison Report



Office of Customer Engagement

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4664EN - SR DIR CUSTOMER & EMP EXPER	23A	MGR	1	1	1	-	-	-	-1
1DIR4839EN - DIR CUSTOMER ENGAGEMENT	23A	MGR	-	-	-	1	1	1	1
1PRO4680EN - CUSTOMER ENGAGEMENT MANAGER	20	MGR	2	2	2	2	2	2	0
Non Represented (FT)			3	3	3	3	3	3	0
Total			3	3	3	3	3	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Customer Engagement

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512470 - PRINTING & REPRODCN SER	-	-	-	-	-	45,000	45,000
512990 - OTHER MISCELLANEOUS SERVICES	12,748	427,588	139,223	125,215	207,522	207,522	82,307
512690 - OTHER MISC CONSULTNG SERV	308,081	24,056	294,665	400,000	491,000	491,000	90,999
512490 - OTHER SUPPORT SERVICE	-	-	-	-	-	72,000	72,000
Contractual Services	320,829	451,644	433,889	525,215	698,522	815,522	290,307
539705 - OFFICE SUPPLIES	5,582	907	34	1,885	907	907	-978
539990 - OTHER SUPPLIES	17,507	4,468	1,815	4,547	3,217	3,217	-1,329
539780 - PROMOTIONAL ITEMS	-	-	22,493	15,000	41,265	50,000	35,000
539790 - OTHER OFFICE SUPPLIES	35,212	-	-	-	-	-	-
539980 - OTHER PROMOTIONAL ITEMS	-	-	-	500	250	250	-250
Materials & Supplies	58,302	5,375	24,342	21,932	45,640	54,375	32,443
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	125	68	68	-57
554320 - Travel - Airfares	-	-	418	2,000	1,509	6,035	4,035
554340 - Travel - Lodging	-	-	1,014	1,000	1,559	6,236	5,236
554350 - Travel - Registration	-	-	-	500	273	1,091	591
554360 - Travel - Meals	-	-	198	500	470	1,881	1,381
554380 - Travel - Mileage	-	-	-	71	39	400	329
558970 - OTHER EMPLOYEE REIMBURSAB	586	-	364	-	364	728	728
558981 - MEETING REFRESHMENTS	-	4,496	2,355	2,925	2,890	6,420	3,495
558982 - EMPLOYEE RECREATIONAL EXP	-	-	8,450	25,000	22,086	30,000	5,000
Other Non-Operating Expenses	586	4,496	12,798	32,121	29,258	52,860	20,739
Office of Customer Engagement	379,717	461,516	471,029	579,268	773,420	922,756	343,488

FY25 OPERATING & CAPITAL BUDGETS



Office of Customer Experience Innovation

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	111,344	167,665	490,371	618,165	743,123	757,055	138,890	22%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	6,443	7,222	40,391	78,182	91,213	81,404	3,221	4%
Pension Rep/NonRep	6,473	9,444	22,977	95,412	114,698	77,964	-17,448	-18%
Workers Comp-Excess/Losses	-	-	-	12,310	14,362	15,069	2,758	22%
Other Benefits	6,433	10,359	33,407	123,178	67,961	69,605	-53,574	-43%
Fringe Benefits	19,348	27,025	96,775	309,083	288,234	244,041	-65,041	-21%
Labor Total	130,691	194,689	587,146	927,248	1,031,357	1,001,096	73,849	8%
Contractual Services	-	-	12,624	23,000	22,188	9,115,873	9,092,873	39,534%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	2,000	1,091	1,080	-920	-46%
Materials & Supplies	-	-	-	2,000	1,091	1,080	-920	-46%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	756	8,229	7,124	10,550	12,447	12,615	2,065	20%
Non Labor Total	756	8,229	19,749	35,550	35,726	9,129,568	9,094,018	25,581%
Gross Operating Total	131,448	202,918	606,895	962,798	1,067,083	10,130,665	9,167,867	952%
Allocation Total	-112,138	-67,986	-263,337	-67,661	-80,845	-690,089	-622,428	920%
Allocation Total	-112,138	-67,986	-263,337	-67,661	-80,845	-690,089	-622,428	920%
Net Operating Expenses	19,309	134,932	343,558	895,137	986,238	9,440,575	8,545,438	955%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	2	3	7	6	7	7	1	2	3	3	4	3	3	-1
Full-Time Total	2	3	7	6	7	7	1							
Represented (PT)	-	-	-	-	-	-	-	-	-	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-							
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2	3	7	6	7	7	1	2	3	7	6	7	7	1

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Customer Experience Innovation

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4866EN - BUSINESS PROCESS ANALYST II	20	PRO	-	-	-	1	1	1	1
1PRO4713EN - PROGRAM MGR CUSTOMER EXP INNOV	22	MGR	1	2	2	1	1	1	-1
4PRO7402EN - INFORMATION SYS ANALYST III	19A	TEC	-	-	2	2	2	2	0
1MGR4263EN - MGR BREEZE PRODUCTS	21	MGR	-	-	1	1	1	1	0
1DIR4706EN - SR DIR CUST EXP INNOVATION	24A	MGR	1	1	1	1	1	1	0
1PRO4834EN - ENTERPRISE SYSTEMS ARCHITECT	19A	PRO	-	-	-	1	1	1	1
Non Represented (FT)			2	3	6	7	7	7	1
Total			2	3	6	7	7	7	1

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report
 Office of Customer Experience Innovation



<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
514320 - MAIN SER-FARE COLL EQUIP	-	-	-	-	-	9,019,435	9,019,435
584208 - COMPUTER SOFTWARE	-	-	-	-	-	74,250	74,250
584207 - COMPUTER HARDWARE	-	-	9,643	-	9,643	9,643	9,643
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	23,000	12,545	12,545	-10,455
<u>Contractual Services</u>	<u>:-</u>	<u>:-</u>	<u>9,643</u>	<u>23,000</u>	<u>22,188</u>	<u>9,115,873</u>	<u>9,092,873</u>
539990 - OTHER SUPPLIES	-	-	-	2,000	1,091	1,080	-920
<u>Materials & Supplies</u>	<u>:-</u>	<u>:-</u>	<u>:-</u>	<u>2,000</u>	<u>1,091</u>	<u>1,080</u>	<u>-920</u>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	90	-	-	-	-
554320 - Travel - Airfares	-	1,228	961	2,100	2,106	2,400	300
554340 - Travel - Lodging	756	3,562	3,473	1,800	4,455	4,455	2,655
554350 - Travel - Registration	-	2,480	1,502	2,000	2,593	2,600	600
554360 - Travel - Meals	-	574	631	2,000	1,721	1,445	-555
554380 - Travel - Mileage	-	238	83	600	411	411	-189
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	44	-	44	44	44
558981 - MEETING REFRESHMENTS	-	148	-	300	164	300	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	1,750	955	960	-790
<u>Other Non-Operating Expenses</u>	<u>756</u>	<u>8,229</u>	<u>6,783</u>	<u>10,550</u>	<u>12,447</u>	<u>12,615</u>	<u>2,065</u>
Office of Customer Experience Innovation	756	8,229	16,426	35,550	35,726	9,129,568	9,094,018

FY25 OPERATING & CAPITAL BUDGETS



Office of Customer Svc

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,837,394	2,122,077	2,153,394	2,869,816	2,791,881	2,767,928	-101,888	-4%
OverTime	42,742	56,360	27,832	68,452	68,180	70,368	1,915	3%
Healthcare Rep/NonRep	533,868	415,912	411,319	809,368	796,338	709,977	-99,392	-12%
Pension Rep/NonRep	230,716	336,498	280,022	394,810	401,498	274,811	-120,000	-30%
Workers Comp-Excess/Losses	5,990	1,668	2,491	123,100	121,049	122,701	-400	0%
Other Benefits	-157,611	130,336	197,615	118,920	375,546	308,979	190,059	160%
Fringe Benefits	612,963	884,413	891,447	1,446,199	1,694,431	1,416,467	-29,732	-2%
Labor Total	2,493,099	3,062,851	3,072,674	4,384,467	4,554,492	4,254,762	-129,705	-3%
Contractual Services	-	-	-	15,000	8,182	0	-15,000	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	17,468	17,624	21,184	32,766	32,160	40,325	7,559	23%
Materials & Supplies	17,468	17,624	21,184	32,766	32,160	40,325	7,559	23%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	6,109	11,936	10,537	25,852	23,422	23,121	-2,731	-11%
Non Labor Total	23,577	29,559	31,721	73,618	63,765	63,446	-10,172	-14%
Gross Operating Total	2,516,675	3,092,410	3,104,395	4,458,085	4,618,257	4,318,208	-139,877	-3%
Allocation Total	-267,880	-1,013,918	-1,046,490	-11,787	-11,620	-11,702	85	-1%
Allocation Total	-267,880	-1,013,918	-1,046,490	-11,787	-11,620	-11,702	85	-1%
Net Operating Expenses	2,248,796	2,078,492	2,057,905	4,446,298	4,606,636	4,306,507	-139,791	-3%

	Authorized Position by Status							Authorized Positions by Class							
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change	
Represented (FT)	15	15	15	15	15	15	0	Administrative	32	32	31	32	31	29	-3
Non Represented (FT)	43	43	42	43	42	40	-3	Management	2	2	2	2	2	2	0
Full-Time Total	58	58	57	58	57	55	-3	Police	-	-	-	-	-	-	-
Represented (PT)	2	2	2	2	2	2	0	Professional	4	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	2	2	2	2	2	2	0	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	60	60	59	60	59	57	-3	Represented	17	17	17	17	17	17	0
								Supervisory	5	5	5	5	5	5	0
								Total	60	60	59	60	59	57	-3

Run Date 05-10-2024 * As of FY24 - Mar

FY25 Personnel Comparison Report



Office of Customer Svc

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5CLR7013NU - CUSTOMER INFO REPRESENTATIVE	404	REP	1	1	1	1	1	1	0
5SIC7011NU - CUSTOMER INFORMATION OPERATOR	404	REP	14	14	14	14	14	14	0
Represented (FT)			15	15	15	15	15	15	0
1MGR4753EN - MGR CUSTOMER SERVICES	20	MGR	-	1	1	1	1	1	0
1PRO4813EN - SR CUST SVC SOCIAL MEDIA SPEC	18	PRO	1	1	1	1	1	1	0
1PRO4726EN - CUSTOMER SVC SOCIAL MEDIA SPEC	17	PRO	3	3	3	3	3	3	0
4PRO7606NN - CUSTOMER CARE REP	13	ADM	11	11	11	11	11	10	-1
2PRO4268NN - CUSTOMER CARE FIELD REP	14	ADM	4	4	4	4	4	4	0
1ADM4234NN - CUSTOMER CARE SPEC	13	ADM	4	4	4	4	4	4	0
4SUP3048EN - SUPV CUSTOMER SERVICES CENTER	16	SUP	2	2	2	2	2	2	0
1SUP3829EN - SUPV CUSTOMER INFO CENTR	16	SUP	2	2	2	2	2	2	0
1ADM4323NN - LOST & FOUND COORDINATOR	6	ADM	2	2	2	2	2	2	0
1ADM4205NN - REDUCED FARE REPRESENTATIVE	9	ADM	9	9	9	8	8	7	-2
1ADM4207NN - SR REDUCED FARE REPRESENTATIVE	11	ADM	2	2	2	2	2	2	0
1DIR3681EN - DIR CUSTOMER SERVICES	23	MGR	1	1	1	1	1	1	0
1SUP2408EN - SUPV REDUCED FARE ELIGIBILITY	16	SUP	1	1	1	1	1	1	0
1MGR3733EN - MGR CUSTOMER CARE CENTER	20	MGR	1	-	0	-	-	-	0
Non Represented (FT)			43	43	43	42	42	40	-3
5TMP7012NU - CUSTOMER INFO OPERATOR PT	205	REP	2	2	2	2	2	2	0
Represented(PT)			2	2	2	2	2	2	0
Total			60	60	60	59	59	57	-3

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Customer Svc

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512690 - OTHER MISC CONSULTNG SERV	-	-	-	15,000	8,182	0	-15,000
Contractual Services	-	-	-	15,000	8,182	0	-15,000
539705 - OFFICE SUPPLIES	6,516	15,522	15,117	24,904	21,805	29,968	5,064
539990 - OTHER SUPPLIES	3,658	-	300	500	573	573	73
539780 - PROMOTIONAL ITEMS	-	2,098	1,639	3,598	3,602	3,602	4
539790 - OTHER OFFICE SUPPLIES	7,294	4	4,128	3,765	6,181	6,182	2,417
Materials & Supplies	17,468	17,624	21,184	32,766	32,160	40,325	7,559
551490 - PUB & SUBSCRIPTIONS-OTHER	6,109	7,152	7,653	12,302	14,363	14,363	2,061
554320 - Travel - Airfares	-	1,194	1,420	2,500	1,941	1,941	-559
554340 - Travel - Lodging	-	639	-	3,000	1,636	1,632	-1,368
554350 - Travel - Registration	-	1,766	909	3,000	2,431	2,431	-569
554360 - Travel - Meals	-	1,184	555	1,000	841	545	-455
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	50	27	27	-23
558990 - OTHER MISC EXPENSES	-	-	-	4,000	2,182	2,182	-1,818
Other Non-Operating Expenses	6,109	11,936	10,537	25,852	23,422	23,121	-2,731
Office of Customer Svc	23,577	29,559	31,721	73,618	63,765	63,446	-10,172

FY25 OPERATING & CAPITAL BUDGETS



Office of Sustainability

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	47,052	136,861	177,772	305,278	316,368	322,299	17,021	6%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	2,564	13,633	23,196	39,091	39,091	34,887	-4,204	-11%
Pension Rep/NonRep	1,412	7,955	10,664	47,119	48,830	33,191	-13,927	-30%
Workers Comp-Excess/Losses	-	-	-	6,155	6,155	6,458	303	5%
Other Benefits	1,114	9,293	14,769	60,274	28,964	29,665	-30,609	-51%
Fringe Benefits	5,090	30,881	48,629	152,639	123,040	104,202	-48,437	-32%
Labor Total	52,143	167,742	226,401	457,917	439,408	426,501	-31,416	-7%
Contractual Services	-	9,433	145,443	660,000	297,284	297,284	-362,716	-55%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	867	500	380	386	-114	-23%
Materials & Supplies	-	-	867	500	380	386	-114	-23%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	198	3,336	5,075	16,350	8,296	16,350	0	0%
Non Labor Total	198	12,768	151,385	676,850	305,961	314,020	-362,830	-54%
Gross Operating Total	52,340	180,511	377,786	1,134,767	745,369	740,521	-394,246	-35%
Allocation Total	-1,057	-61,346	-127,491	-150,695	-156,169	-159,097	-8,402	6%
Allocation Total	-1,057	-61,346	-127,491	-150,695	-156,169	-159,097	-8,402	6%
Net Operating Expenses	51,283	119,164	250,295	984,072	589,199	581,424	-402,648	-41%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	1	1	1	1	1	1	0
Full-Time Total	3	3	3	3	3	3	0	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	3	3	3	3	3	3	0	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	3	3	3	3	3	3	0

FY25 Personnel Comparison Report



Office of Sustainability

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1DIR4747EN - DIR SUSTAINABILITY	23	MGR	1	1	1	1	1	1	0
1MGR4826EN - SUSTAINABILITY PROGRAM MANAGER	21	PRO	1	1	1	1	1	1	0
1PRO4825EN - SUSTAINABILITY ANALYST	19	PRO	1	1	1	1	1	1	0
Non Represented (FT)			3	3	3	3	3	3	0
Total			3	3	3	3	3	3	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Sustainability

<u>Account / Budget Category</u>	<u>FY22 Actual</u>	<u>FY23 Actual</u>	<u>*FY24 Actual</u>	<u>FY24 Budget</u>	<u>FY25 Base</u>	<u>FY25 Req</u>	<u>Change</u>
	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	
512990 - OTHER MISCELLANEOUS SERVICES	-	9,433	145,443	660,000	297,284	297,284	-362,716
<u>Contractual Services</u>	-	9,433	145,443	660,000	297,284	297,284	-362,716
539705 - OFFICE SUPPLIES	-	-	432	250	244	250	0
539970 - SURVEY MATERIAL	-	-	-	250	136	136	-114
<u>Materials & Supplies</u>	-	-	432	500	380	386	-114
554320 - Travel - Airfares	-	478	-	2,250	1,125	2,250	0
554340 - Travel - Lodging	-	1,546	-258	2,200	842	2,200	0
554350 - Travel - Registration	-	910	-	2,400	1,200	2,400	0
554360 - Travel - Meals	198	352	333	1,000	878	1,000	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	50	5,000	8,500	4,250	8,500	0
<u>Other Non-Operating Expenses</u>	198	3,336	5,075	16,350	8,296	16,350	0
Office of Sustainability	198	12,768	150,950	676,850	305,961	314,020	-362,830

FY25 OPERATING & CAPITAL BUDGETS



Office of Customer Insights

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	105,426	106,685	124,122	122,976	125,282	1,159	1%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-103	823	13,030	13,030	11,629	-1,401	-11%
Pension Rep/NonRep	-	5,864	6,457	19,158	18,981	12,902	-6,256	-33%
Workers Comp-Excess/Losses	-	-	-	2,052	2,052	2,153	101	5%
Other Benefits	-	7,027	8,818	27,821	11,001	11,260	-16,562	-60%
Fringe Benefits	-	12,788	16,098	62,061	45,064	37,943	-24,118	-39%
Labor Total	-	118,214	122,783	186,184	168,039	163,225	-22,959	-12%
Contractual Services	-	-	-	50,000	25,000	60,000	10,000	20%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,600	800	1,800	200	13%
Materials & Supplies	-	-	-	1,600	800	1,800	200	13%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	1,034	3,303	9,000	6,314	8,760	-240	-3%
Non Labor Total	-	1,034	3,303	60,600	32,114	70,560	9,960	16%
Gross Operating Total	-	119,248	126,085	246,784	200,153	233,785	-12,999	-5%
Allocation Total	-	-53,658	-57,440	-17,343	-15,220	-18,165	-822	5%
Allocation Total	-	-53,658	-57,440	-17,343	-15,220	-18,165	-822	5%
Net Operating Expenses	-	65,590	68,646	229,441	184,933	215,620	-13,821	-6%

	Authorized Position by Status							Authorized Positions by Class						
	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY22 Auth	FY23 Auth	FY24 Auth	FY24 Budget	FY25 Base	FY25 Req	FY25 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	1	1	1	1	1	0	Management	-	1	1	1	1	1
Full-Time Total	-	1	1	1	1	1	0	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	-	1	1	1	1	1	0	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	-	1	1	1	1	0

FY25 Personnel Comparison Report



Office of Customer Insights

Classification	Pay Grade	Class	FY22 Auth	FY23 Auth	FY24 Budget	FY24 Auth	FY25 Base	FY25 Requested	Change
1DIR4778EN - DIR CUSTOMER INSIGHTS	23	MGR	-	1	1	1	1	1	0
Non Represented (FT)			-	1	1	1	1	1	0
Total			-	1	1	1	1	1	0

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Customer Insights

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	50,000	25,000	60,000	10,000
<u>Contractual Services</u>	-	-	-	50,000	25,000	60,000	10,000
539705 - OFFICE SUPPLIES	-	-	-	600	300	600	0
539970 - SURVEY MATERIAL	-	-	-	1,000	500	1,200	200
<u>Materials & Supplies</u>	-	-	-	1,600	800	1,800	200
554320 - Travel - Airfares	-	908	325	2,000	1,325	2,040	40
554340 - Travel - Lodging	-	127	1,294	2,000	1,399	2,040	40
554350 - Travel - Registration	-	-	1,090	2,000	2,090	2,400	400
554360 - Travel - Meals	-	-	503	1,000	500	1,080	80
554380 - Travel - Mileage	-	-	91	-	-	-	-
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	2,000	1,000	1,200	-800
<u>Other Non-Operating Expenses</u>	-	1,034	3,303	9,000	6,314	8,760	-240
Office of Customer Insights	-	1,034	3,303	60,600	32,114	70,560	9,960

FY25 OPERATING & CAPITAL BUDGETS



Office of Customer Technology

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	35,449	315,541	234,090	781,129	795,774	561,684	240%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	474	14,819	26,061	91,213	81,404	55,343	212%
Pension Rep/NonRep	-	2,046	17,658	36,131	120,565	81,951	45,820	127%
Workers Comp-Excess/Losses	-	-	-	4,103	14,362	15,069	10,965	267%
Other Benefits	-	677	24,290	50,750	70,881	72,579	21,829	43%
Fringe Benefits	-	3,197	56,767	117,045	297,020	251,003	133,958	114%
LaborTotal	-	38,646	372,308	351,135	1,078,149	1,046,777	695,642	198%
Contractual Services	-	-	144	-	29,500	131,300	131,300	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	14,998	-	10,591	13,500	13,500	0%
Materials & Supplies	-	-	14,998	-	10,591	13,500	13,500	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	2,146	7,581	-	13,195	25,165	25,165	0%
Non Labor Total	-	2,146	22,723	-	53,286	169,965	169,965	0%
GrossOperatingTotal	-	40,792	395,031	351,135	1,131,435	1,216,742	865,607	247%
Allocation Total	-	-14,056	-150,062	-24,676	-86,086	-68,141	-43,465	176%
Allocation Total	-	-14,056	-150,062	-24,676	-86,086	-68,141	-43,465	176%
NetOperatingExpenses	-	26,736	244,969	326,459	1,045,349	1,148,601	822,142	252%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	-	1	7	2	7	7	5	-	1	3	1	3	3	2
Full-Time Total	-	1	7	2	7	7	5	-	1	3	1	3	3	3
Represented (PT)	-	-	-	-	-	-	-	-	-	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	1	7	2	7	7	5	-	1	7	2	7	7	5

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FY25 Personnel Comparison Report



Office of Customer Technology

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1PRO4844EN - CUSTOMER TECH PROJECT MANAGER	20	PRO	-	-	-	1	1	1	1
1PRO3885EN - WEB DEVELOPER III	19	TEC	-	-	1	-	-	-	-1
1PRO4154EN - IT QUALITY ASSURANCE ENGINEER	19A	TEC	-	-	-	1	1	1	1
1DIR4809EN - SR DIR CUSTOMER TECH	24A	MGR	-	1	1	1	1	1	0
1PRODC11EN - MOBILE DEVELOPER	19A	PRO	-	-	-	1	1	1	1
1PRO4843EN - USER EXPERIENCE SPECIALIST	19	PRO	-	-	-	1	1	1	1
1MGRDC10EN - MGR CUSTOMER DATA	22A	MGR	-	-	-	1	1	1	1
1MGR4801EN - MGR CUSTOMER TECH PRODUCTS	22A	MGR	-	-	-	1	1	1	1
Non Represented (FT)			-	1	2	7	7	7	5
Total			-	1	2	7	7	7	5

* As of Date 05-08-2024

FY25 Non Labor Comparison Summary Report



Office of Customer Technology

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
584208 - COMPUTER SOFTWARE	-	-	-	-	25,100	48,000	48,000
584207 - COMPUTER HARDWARE	-	-	-	-	4,400	4,400	4,400
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	-	-	50,400	50,400
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	-	-	15,000	15,000
512490 - OTHER SUPPORT SERVICE	-	-	-	-	-	13,500	13,500
<u>Contractual Services</u>	:-	:-	:-	:-	29,500	131,300	131,300
539705 - OFFICE SUPPLIES	-	-	49	-	-	500	500
531000 - PROJECT MATERIALS	-	-	9,759	-	8,091	8,000	8,000
539780 - PROMOTIONAL ITEMS	-	-	5,000	-	2,500	5,000	5,000
<u>Materials & Supplies</u>	:-	:-	14,808	:-	10,591	13,500	13,500
554320 - Travel - Airfares	-	578	-	-	2,500	2,500	2,500
554340 - Travel - Lodging	-	773	2,696	-	2,899	5,540	5,540
554350 - Travel - Registration	-	795	-	-	1,250	4,000	4,000
554360 - Travel - Meals	-	-	407	-	884	2,500	2,500
554380 - Travel - Mileage	-	-	107	-	-	250	250
554390 - Travel - Other	-	-	-	-	625	625	625
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	38	-	38	250	250
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	4,333	-	5,000	9,500	9,500
<u>Other Non-Operating Expenses</u>	:-	2,146	7,581	:-	13,195	25,165	25,165
Office of Customer Technology	-	2,146	22,389	-	53,286	169,965	169,965

DEPARTMENT OF RESEARCH & ANALYSIS

FY25 OPERATING & CAPITAL BUDGETS



Dept of Research & Analysis

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,785,857	1,964,359	1,754,419	2,786,132	2,608,097	2,660,261	-125,871	-5%
OverTime	519	5,579	-130	74,407	73,073	75,571	1,164	2%
Healthcare Rep/NonRep	258,067	204,523	153,929	507,835	494,804	448,636	-59,199	-12%
Pension Rep/NonRep	121,927	118,499	107,088	403,534	396,080	273,913	-129,621	-32%
Workers Comp-Excess/Losses	32,268	48,725	8,269	77,964	75,912	79,648	1,684	2%
Other Benefits	57,967	143,740	151,104	374,175	296,933	274,191	-99,984	-27%
Fringe Benefits	470,229	515,487	420,389	1,363,508	1,263,729	1,076,387	-287,120	-21%
Labor Total	2,256,605	2,485,425	2,174,677	4,224,046	3,944,900	3,812,219	-411,827	-10%
Contractual Services	-	-	69,976	422,600	256,578	607,130	184,530	44%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	979	650	330	1,200	985	7,200	6,000	500%
Materials & Supplies	979	650	330	1,200	985	7,200	6,000	500%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	8,400	4,200	0	-8,400	-100%
Other Operating Expenses	-	-	-	8,400	4,200	0	-8,400	-100%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	10,818	29,646	30,381	115,530	81,124	148,115	32,585	28%
Non Labor Total	11,797	30,297	100,688	547,730	342,887	762,445	214,715	39%
Gross Operating Total	2,268,402	2,515,721	2,275,365	4,771,776	4,287,787	4,574,664	-197,112	-4%
Allocation Total	-214,872	-45,212	-	-2,652,524	-2,539,812	-2,630,715	21,809	-1%
Allocation Total	-214,872	-45,212	-	-2,652,524	-2,539,812	-2,630,715	21,809	-1%
Net Operating Expenses	2,053,530	2,470,510	2,275,365	2,119,252	1,747,975	1,943,948	-175,303	-8%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	5	5	5	5	5	5	0	Administrative	11	11	10	11	10	10	-1
Non Represented (FT)	30	32	32	33	32	32	-1	Management	5	6	6	6	6	6	0
Full-Time Total	35	37	37	38	37	37	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	12	13	14	14	14	14	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	35	37	37	38	37	37	-1	Represented	5	5	5	5	5	5	0
								Supervisory	2	2	2	2	2	2	0
								Total	35	37	37	38	37	37	-1

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FY25 OPERATING & CAPITAL BUDGETS



Office of AGM of Research & Analysis

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	1,367,080	1,384,574	1,130,617	1,797,176	1,615,114	1,648,661	-148,515	-8%
OverTime	519	5,579	-130	74,407	73,073	75,571	1,164	2%
Healthcare Rep/NonRep	201,325	156,579	116,703	364,500	351,470	320,715	-43,785	-12%
Pension Rep/NonRep	96,698	84,519	70,045	250,893	242,817	169,735	-81,157	-32%
Workers Comp-Excess/Losses	32,290	48,730	8,269	55,395	53,344	55,969	574	1%
Other Benefits	36,783	103,965	97,930	198,242	203,563	178,490	-19,752	-10%
Fringe Benefits	367,096	393,793	292,947	869,030	851,193	724,909	-144,120	-17%
Labor Total	1,734,694	1,783,946	1,423,434	2,740,613	2,539,381	2,449,141	-291,472	-11%
Contractual Services	-	-	-	17,600	9,259	30,330	12,730	72%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	979	650	330	1,200	985	7,200	6,000	500%
Materials & Supplies	979	650	330	1,200	985	7,200	6,000	500%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	8,400	4,200	0	-8,400	-100%
Other Operating Expenses	-	-	-	8,400	4,200	0	-8,400	-100%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	10,695	23,843	14,177	86,330	58,274	70,915	-15,415	-18%
Non Labor Total	11,674	24,493	14,507	113,530	72,718	108,445	-5,085	-4%
Gross Operating Total	1,746,368	1,808,439	1,437,941	2,854,143	2,612,098	2,557,586	-296,557	-10%
Allocation Total	-59,783	-5,058	-	-1,789,940	-1,692,617	-1,730,282	59,659	-3%
Allocation Total	-59,783	-5,058	-	-1,789,940	-1,692,617	-1,730,282	59,659	-3%
Net Operating Expenses	1,686,585	1,803,381	1,437,941	1,064,203	919,481	827,305	-236,898	-22%

	Authorized Position by Status							Authorized Positions by Class							
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change	
Represented (FT)	5	5	5	5	5	5	0	Administrative	11	11	10	11	10	10	-1
Non Represented (FT)	24	22	21	22	21	21	-1	Management	4	3	3	3	3	3	0
Full-Time Total	29	27	26	27	26	26	-1	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	6	6	6	6	6	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	29	27	26	27	26	26	-1	Represented	5	5	5	5	5	5	0
								Supervisory	2	2	2	2	2	2	0
								Total	29	27	26	27	26	26	-1

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FY25 Personnel Comparison Report



Office of AGM of Research & Analysis

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
5TRF7019NU - SR TRAFFIC CHECKER	UR	REP	5	5	5	4	4	4	-1
5TRF7018NU - TRAFFIC CHECKER	UR	REP	-	-	-	1	1	1	1
Represented (FT)			5	5	5	5	5	5	0
1PRO4795EN - SR MARKET RESEARCH ANALYST	19	PRO	-	1	1	1	1	1	0
1MGR4760EN - MGR PERFORMANCE DATA SYSTEM	22	MGR	1	-	-	-	-	-	-
1DIR4779EN - DIR STRATEGIC PERF & DATA MGMT	23	MGR	-	-	0	-	-	-	0
1AGM4722EN - AGM RESEARCH & ANALYSIS	C	MGR	1	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	-	-	-	-1
1PRO3589EN - PERFORMANCE ANALYST	18	PRO	2	2	2	2	2	2	0
1PRO4295EN - SR PERFORMANCE ANALYST	19	PRO	3	2	2	2	2	2	0
1PRO4661EN - DATA MGMT ANALYST	19	PRO	-	-	0	-	-	-	0
1PRO4659EN - MGR TRANSIT RESEARCH & ANALYSIS	22	MGR	1	1	1	-	-	-	-1
1MGR4884EN - MGR TRANSIT ANALYTICS	22	MGR	-	-	-	1	1	1	1
1PRO4662EN - DATA QUALITY ANALYST	18	PRO	1	-	-	-	-	-	-
1SUP4642EN - SUPV FIELD DATA COLLECTION	17	PRO	1	1	1	1	1	1	0
1PRO4660EN - MGR FIELD DATA COLLECTION	22	MGR	1	1	1	-	-	-	-1
1MGR4885EN - MGR FIELD RESEARCH	22	MGR	-	-	-	1	1	1	1
1SUP4643EN - ASST SUPV FIELD DATA COLL	15	SUP	2	2	2	2	2	2	0
1ADM4652NN - FIELD DATA COLLECTION SPEC	12	ADM	10	10	10	10	10	10	0
Non Represented (FT)			24	22	22	21	21	21	-1
Total			29	27	27	26	26	26	-1

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FY25 Non Labor Comparison Summary Report



Office of AGM of Research & Analysis

Account / Budget Category	FY22	FY23	*FY24	FY24	FY25	FY25	Change
	Actual Expenses	Actual Expenses	Actual Expenses	Budget Expenses	Base Expenses	Req Expenses	
584208 - COMPUTER SOFTWARE	-	-	-	10,100	5,509	20,000	9,900
512680 - TRAINING & SEMINAR FEES	-	-	-	7,500	3,750	10,330	2,830
Contractual Services	-	-	-	17,600	9,259	30,330	12,730
539705 - OFFICE SUPPLIES	979	546	330	1,200	985	1,200	0
539990 - OTHER SUPPLIES	-	104	-	0	-	-	0
539780 - PROMOTIONAL ITEMS	-	-	-	-	-	6,000	6,000
Materials & Supplies	979	650	330	1,200	985	7,200	6,000
541115 - TELEPHONE-CELLULAR	-	-	-	8,400	4,200	0	-8,400
Other Operating Expenses	-	-	-	8,400	4,200	0	-8,400
551160 - DUES/MEMBERSHIPS-OTHER	-	-	167	-	-	1,000	1,000
554120 - Conferences & Seminars	-	-	-	6,000	3,000	3,000	-3,000
554320 - Travel - Airfares	662	1,149	293	3,600	2,193	4,200	600
554340 - Travel - Lodging	1,545	2,523	895	7,500	3,818	7,500	0
554350 - Travel - Registration	-	664	6,520	9,000	11,329	14,295	5,295
554360 - Travel - Meals	407	6	1,067	2,100	1,820	2,200	100
554380 - Travel - Mileage	618	29	-	1,520	820	720	-800
558970 - OTHER EMPLOYEE REIMBURSAB	-	31	1,671	0	1,671	0	0
558981 - MEETING REFRESHMENTS	30	521	-	0	-	-	0
558990 - OTHER MISC EXPENSES	7,391	18,875	2,700	56,610	33,578	38,000	-18,610
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	42	45	45	-	45	0	0
Other Non-Operating Expenses	10,695	23,843	13,357	86,330	58,274	70,915	-15,415
Office of AGM of Research & Analysis	11,674	24,493	13,687	113,530	72,718	108,445	-5,085

FY25 OPERATING & CAPITAL BUDGETS



Office Governance & Strategic Performance

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	418,777	579,785	623,801	988,955	992,983	1,011,600	22,644	2%
OverTime	0	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	56,742	47,944	37,226	143,334	143,334	127,920	-15,414	-11%
Pension Rep/NonRep	25,229	33,980	37,043	152,642	153,263	104,178	-48,464	-32%
Workers Comp-Excess/Losses	-22	-5	-	22,568	22,568	23,679	1,111	5%
Other Benefits	21,184	39,775	53,174	175,933	93,370	95,701	-80,232	-46%
Fringe Benefits	103,134	121,694	127,443	494,478	412,536	351,478	-143,000	-29%
Labor Total	521,911	701,479	751,244	1,483,433	1,405,519	1,363,078	-120,356	-8%
Contractual Services	-	-	69,976	405,000	247,319	576,800	171,800	42%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	0	-	-	0	0%
Materials & Supplies	-	-	-	0	-	-	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	123	5,804	16,205	29,200	22,851	77,200	48,000	164%
Non Labor Total	123	5,804	86,181	434,200	270,170	654,000	219,800	51%
Gross Operating Total	522,034	707,283	837,424	1,917,633	1,675,688	2,017,078	99,444	5%
Allocation Total	-155,089	-40,154	-	-862,584	-847,195	-900,434	-37,850	4%
Allocation Total	-155,089	-40,154	-	-862,584	-847,195	-900,434	-37,850	4%
Net Operating Expenses	366,945	667,129	837,424	1,055,049	828,494	1,116,644	61,595	6%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	6	10	11	11	11	11	0	1	3	3	3	3	3	0
Full-Time Total	6	10	11	11	11	11	0	5	7	8	8	8	8	0
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6	10	11	11	11	11	0	6	10	11	11	11	11	0

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FY25 Personnel Comparison Report



Office Governance & Strategic Performance

Classification	Pay Grade	Class	FY22	FY23	FY24	FY24	FY25	FY25	Change
			Auth	Auth	Budget	Auth	Base	Requested	
1MGR4760EN - MGR PERFORMANCE DATA SYSTEM	22	MGR	-	1	1	-	-	-	-1
1MGR4883EN - MGR DATA GOVERNANCE	22	MGR	-	-	-	1	1	1	1
1DIR4779EN - DIR STRATEGIC PERF & DATA MGMT	23	MGR	-	1	1	1	1	1	0
1PRO3589EN - PERFORMANCE ANALYST	18	PRO	2	2	2	2	2	2	0
1PRO4295EN - SR PERFORMANCE ANALYST	19	PRO	3	3	3	3	3	3	0
1MGR4028EN - MGR STRATEGIC PERFORMANCE	22	MGR	1	1	1	1	1	1	0
1PRO4661EN - DATA MGMT ANALYST	19	PRO	-	1	2	2	2	2	0
1PRO4662EN - DATA QUALITY ANALYST	18	PRO	-	1	1	1	1	1	0
1MGRAH34EN - MANAGER PERFORMANCE MANAGEMENT	22	MGR	-	-	0	-	-	-	0
Non Represented (FT)			6	10	11	11	11	11	0
Total			6	10	11	11	11	11	0

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FY25 Non Labor Comparison Summary Report



Office Governance & Strategic Performance

Account / Budget Category	FY22 Actual Expenses	FY23 Actual Expenses	*FY24 Actual Expenses	FY24 Budget Expenses	FY25 Base Expenses	FY25 Req Expenses	Change
584208 - COMPUTER SOFTWARE	-	-	-	50,000	25,000	50,000	0
512650 - MANAGEMENT CONSULTANTS	-	-	-	250,000	125,000	457,800	207,800
512990 - OTHER MISCELLANEOUS SERVICES	-	-	69,082	100,000	93,925	65,000	-35,000
512680 - TRAINING & SEMINAR FEES	-	-	894	5,000	3,394	4,000	-1,000
Contractual Services	-	-	69,976	405,000	247,319	576,800	171,800
539705 - OFFICE SUPPLIES	-	-	-	0	-	-	0
Materials & Supplies	-	-	-	0	-	-	0
551160 - DUES/MEMBERSHIPS-OTHER	-	-	100	500	250	50,000	49,500
554320 - Travel - Airfares	-	658	1,859	3,500	3,160	3,800	300
554340 - Travel - Lodging	-	1,551	4,013	7,500	5,078	9,000	1,500
554350 - Travel - Registration	22	3,595	4,707	15,000	12,480	11,400	-3,600
554360 - Travel - Meals	-	-	1,943	2,000	1,517	3,000	1,000
554380 - Travel - Mileage	-	-	-	500	250	0	-500
554390 - Travel - Other	-	-	100	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	92	200	100	0	-200
554820 - OFF-SITE COURSE FEES	101	-	780	-	15	0	0
Other Non-Operating Expenses	123	5,804	13,593	29,200	22,851	77,200	48,000
Office Governance & Strategic Performance	123	5,804	83,570	434,200	270,170	654,000	219,800

DIVISION OF OTHER

FY25 OPERATING & CAPITAL BUDGETS



Division of Other (Inventory Adjustment)

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	-	-	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	-	-	-	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	0	-	-	-	-	-	-	0%
Fringe Benefits	0	-	-	-	-	-	-	0%
Labor Total	0	-	-	-	-	-	-	0%
Contractual Services	-	-	12	-	12	0	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,021,595	975,023	695,034	999,351	851,302	0	-999,351	-100%
Materials & Supplies	1,021,595	975,023	695,034	999,351	851,302	0	-999,351	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	4,518	202	-	2,259	1,232	0	-2,259	-100%
Other Operating Expenses	4,518	202	-	2,259	1,232	0	-2,259	-100%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	315	-	315	172	0	-315	-100%
Non Labor Total	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%
Gross Operating Total	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%
Allocation Total	-	-	-	0	0	0	0	0%
Allocation Total	-	-	-	0	0	0	0	0%
Net Operating Expenses	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%

Authorized Position by Status								Authorized Positions by Class							
FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25	
Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-		Administrative	-	-	-	-	-	-	
Non Represented (FT)	-	-	-	-	-	-		Management	-	-	-	-	-	-	
Full-Time Total	-	-	-	-	-	-		Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-		Professional	-	-	-	-	-	-	
Non Represented (PT)	-	-	-	-	-	-		Technical	-	-	-	-	-	-	
Part-Time Total	-	-	-	-	-	-		Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-		Operator	-	-	-	-	-	-	
Total	-	-	-	-	-	-		Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								Total	-	-	-	-	-	-	

Run Date 05-10-2024 * As of FY24 - Mar

FY25 OPERATING & CAPITAL BUDGETS



D - 9100 - Department of Others

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	-	-	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	-	-	-	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	0	-	-	-	-	-	-	0%
Fringe Benefits	0	-	-	-	-	-	-	0%
LaborTotal	0	-	-	-	-	-	-	0%
Contractual Services	-	-	12	-	12	0	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,021,595	975,023	695,034	999,351	851,302	0	-999,351	-100%
Materials & Supplies	1,021,595	975,023	695,034	999,351	851,302	0	-999,351	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	4,518	202	-	2,259	1,232	0	-2,259	-100%
Other Operating Expenses	4,518	202	-	2,259	1,232	0	-2,259	-100%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	315	-	315	172	0	-315	-100%
Non Labor Total	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%
GrossOperatingTotal	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%
Allocation Total	-	-	-	0	0	0	0	0%
Allocation Total	-	-	-	0	0	0	0	0%
NetOperatingExpenses	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%

Authorized Position by Status

Authorized Positions by Class

	FY22	FY23	FY24	FY24	FY25	FY25	FY25		FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	-	-	-	-	-	-	Management	-	-	-	-	-	-	-
Full-Time Total	-	-	-	-	-	-	-	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
Part-Time Total	-	-	-	-	-	-	-	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								Total	-	-	-	-	-	-	-

FY25 OPERATING & CAPITAL BUDGETS



O - 91000 - Inventory Adjustments

Categories Of Expenses	FY22 Actual	FY23 Actual	*FY24 Actual	FY24 Budget	FY25 Base	FY25 Requested	FY25 Change	FY25 Change %
Salaries & Wages	-	-	-	-	-	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	-	-	-	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	-	-	-	-	-	-	-	0%
Fringe Benefits	-	-	-	-	-	-	-	0%
LaborTotal	=	=	=	=	=	=	=	0%
Contractual Services	-	-	12	-	12	0	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,021,595	975,023	695,034	999,351	851,302	0	-999,351	-100%
Materials & Supplies	1,021,595	975,023	695,034	999,351	851,302	0	-999,351	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	4,518	202	-	2,259	1,232	0	-2,259	-100%
Other Operating Expenses	4,518	202	-	2,259	1,232	0	-2,259	-100%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	315	-	315	172	0	-315	-100%
Non Labor Total	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%
GrossOperatingTotal	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%
Allocation Total	-	-	-	0	0	0	0	0%
Allocation Total	=	=	=	0	0	0	0	0%
NetOperatingExpenses	1,026,113	975,541	695,046	1,001,925	852,718	0	-1,001,925	-100%

	Authorized Position by Status							Authorized Positions by Class						
	FY22	FY23	FY24	FY24	FY25	FY25	FY25	FY22	FY23	FY24	FY24	FY25	FY25	FY25
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Base	Req	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	-	-	-	-	-	-	Management	-	-	-	-	-	-
Full-Time Total	=	=	=	=	=	=	=	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
Part-Time Total	=	=	=	=	=	=	=	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
Total	=	=	=	=	=	=	=	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								Total	=	=	=	=	=	=

FY25 Non Labor Comparison Summary Report



O - 91000 - Inventory Adjustments

<u>Account / Budget Category</u>	<u>FY22 Actual Expenses</u>	<u>FY23 Actual Expenses</u>	<u>*FY24 Actual Expenses</u>	<u>FY24 Budget Expenses</u>	<u>FY25 Base Expenses</u>	<u>FY25 Req Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	-	12	-	12	0	0
<u>Contractual Services</u>	<u>:-</u>	<u>:-</u>	<u>12</u>	<u>:-</u>	<u>12</u>	<u>0</u>	<u>0</u>
531890 - OTHER MATERIALS/SUPPLIES	8	-	41	-	41	0	0
531006 - GEN. ADJ.-SCRAP/OBSOLETE	945,467	927,186	564,192	1,026,955	878,538	0	-1,026,955
531810 - GENERAL ADJUSTMENT COST	471	1,613	-	-41,995	-388	0	41,995
531820 - INVOICE PRICE VARIANCE - BUS	-21,675	-36,397	-10,284	-28,597	-33,507	0	28,597
531829 - FREIGHT ON INVENTORY PURCHASES	159,330	164,408	84,626	113,011	119,371	0	-113,011
531865 - ISSUED QTY VARIANCE	-11,666	-65,517	-11,663	-70,023	-48,352	0	70,023
531850 - DEFAULT COST OF GOODS SOLD ACCOUNT	-50,340	-16,269	-58,757	-	-64,401	0	0
<u>Materials & Supplies</u>	<u>1,021,595</u>	<u>975,023</u>	<u>568,155</u>	<u>999,351</u>	<u>851,302</u>	<u>0</u>	<u>-999,351</u>
541360 - WATER	4,518	202	-	2,259	1,232	0	-2,259
<u>Other Operating Expenses</u>	<u>4,518</u>	<u>202</u>	<u>:-</u>	<u>2,259</u>	<u>1,232</u>	<u>0</u>	<u>-2,259</u>
599950 - CONTINGENCY	-	-	-	0	-	-	0
558120 - BOARD-DIRECTOR S FEES	-	315	-	315	172	0	-315
<u>Other Non-Operating Expenses</u>	<u>:-</u>	<u>315</u>	<u>:-</u>	<u>315</u>	<u>172</u>	<u>0</u>	<u>-315</u>
O - 91000 - Inventory Adjustments	1,026,113	975,541	568,167	1,001,925	852,718	0	-1,001,925