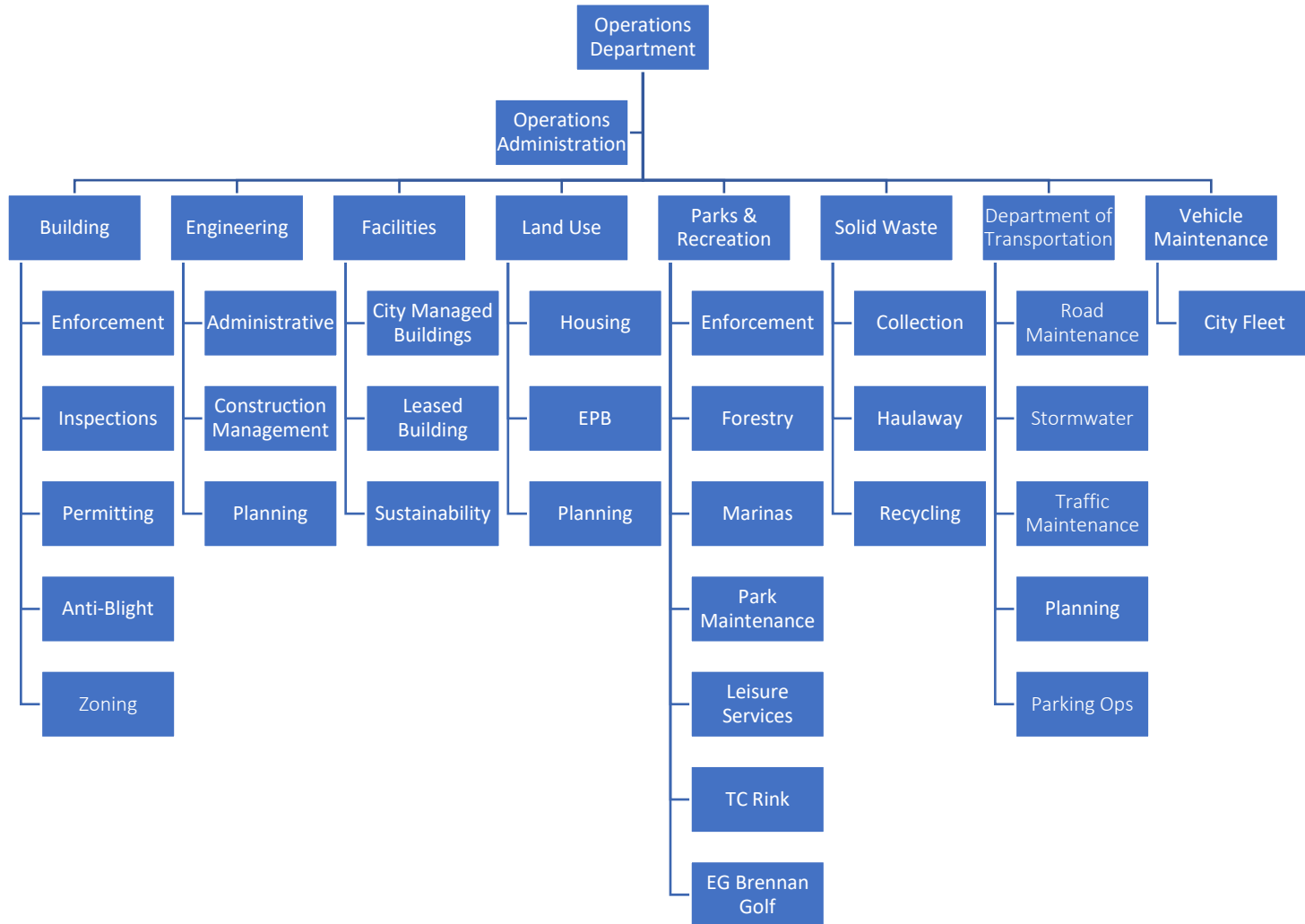


# Operations Administration

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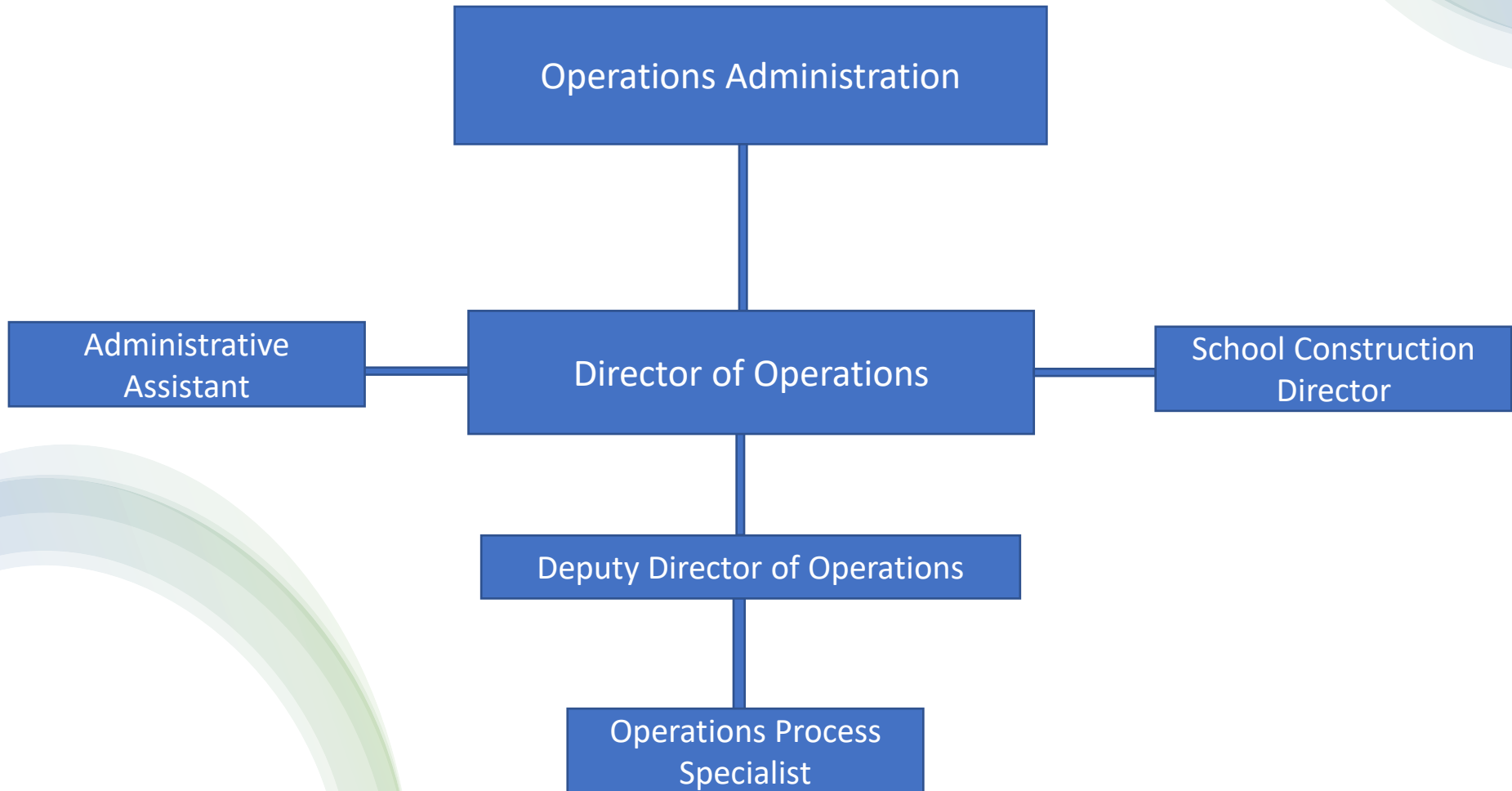
# Operating Budget Increases

Ref #	Account Title	FY 23/24		FY 24/25		FY 25/26		FY 26/27			
		Actual	Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
1000-2600-511100	Salaries	592,930	514,678	551,454	551,454	573,937	573,937	22,483	4.1%		
<b>Full Time Salary</b>		<b>592,930</b>	<b>514,678</b>	<b>551,454</b>	<b>551,454</b>	<b>573,937</b>	<b>573,937</b>	<b>22,483</b>	<b>4.1%</b>		
1000-2600-519203	Seasonal	15,030	25,354	20,000	20,000	20,000	20,000	0	0.0%		
<b>Other Salary</b>		<b>15,030</b>	<b>25,354</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>		
1000-2600-512301	Overtime	1,636	37	10,000	10,000	10,000	10,000	0	0.0%		
<b>Overtime</b>		<b>1,636</b>	<b>37</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>		
1000-2600-513501	Clothing Allowance	0	0	8,234	8,234	8,234	8,234	0	0.0%		
<b>Stipends</b>		<b>0</b>	<b>0</b>	<b>8,234</b>	<b>8,234</b>	<b>8,234</b>	<b>8,234</b>	<b>0</b>	<b>0.0%</b>		
1000-2600-522200	Social Security	46,303	39,084	45,680	45,680	46,831	46,831	1,151	2.5%		
<b>FICA</b>		<b>46,303</b>	<b>39,084</b>	<b>45,680</b>	<b>45,680</b>	<b>46,831</b>	<b>46,831</b>	<b>1,151</b>	<b>2.5%</b>		
1000-2600-550405	Postage	380	309	500	500	500	500	0	0.0%		
<b>Purchased Other Services</b>		<b>380</b>	<b>309</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>		
1000-2600-530001	Professional Consultant	45,950	0	0	0	139,000	139,000	139,000	100.0%		
<b>Purchased Professional Services</b>		<b>45,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>139,000</b>	<b>139,000</b>	<b>100.0%</b>		
1000-2600-540400	Equipment Rental	5,270	5,270	5,270	5,270	5,270	5,270	0	0.0%		
1000-2600-540619	Equipment Maintenance	0	25,971	58,000	58,000	58,000	58,000	0	0.0%		
<b>Purchased Property Services</b>		<b>5,270</b>	<b>31,240</b>	<b>63,270</b>	<b>63,270</b>	<b>63,270</b>	<b>63,270</b>	<b>0</b>	<b>0.0%</b>		
1000-2600-593202	Conferences & Training	0	3,027	16,400	16,400	17,400	17,400	1,000	6.1%		
<b>Professional Development</b>		<b>0</b>	<b>3,027</b>	<b>16,400</b>	<b>16,400</b>	<b>17,400</b>	<b>17,400</b>	<b>1,000</b>	<b>6.1%</b>		
1000-2600-561101	Gasoline	843	998	1,000	1,000	2,000	2,000	1,000	100.0%		
1000-2600-561301	Telephone	3,082	2,987	7,425	7,425	7,825	7,825	400	5.4%		

- Total 20.9% increase
  - Professional Consultant
    - Sustainability \*BOR Ord.
  - Department Wide
    - OSHA Safety Requirements
    - Protective Clothing
    - Uniforms

Ref #	Account Title	FY 23/24		FY 24/25		FY 25/26		FY 26/27			
		Actual	Actual	Adopted Budget	Revised Budget	Department Request	Mayor's Proposed	\$ Var Adopted	% Var Adopted		
<b>Utilities &amp; Commodities</b>		<b>3,925</b>	<b>3,986</b>	<b>8,425</b>	<b>8,425</b>	<b>9,825</b>	<b>9,825</b>	<b>1,400</b>	<b>16.6%</b>		
1000-2600-550500	Copying & Printing	254	41	2,700	2,700	2,700	2,700	0	0.0%		
1000-2600-560100	Office Supplies & Expenses	13,619	15,522	25,420	25,420	29,420	29,420	4,000	15.7%		
1000-2600-560506	OSHA Safety Requirement (Inspections)	0	7,385	0	0	0	0	0	0.0%		
1000-2600-560601	Vehicle Maintenance	664	763	1,260	0	0	0	-1,260	-100.0%		
1000-2600-560710	Non-Capital Computer Equip	0	3,504	20,000	20,000	20,000	20,000	0	0.0%		
1000-2600-560901	Protective Clothing	0	50,537	60,613	60,613	75,613	75,613	15,000	24.7%		
1000-2600-560902	Uniforms	0	15,023	43,287	43,287	49,287	49,287	6,000	13.9%		
1000-2600-560909	OSHA Safety Requirement	0	0	67,950	67,950	76,950	76,950	9,000	13.2%		
<b>Supplies</b>		<b>14,536</b>	<b>92,774</b>	<b>221,230</b>	<b>219,970</b>	<b>253,970</b>	<b>253,970</b>	<b>32,740</b>	<b>14.8%</b>		
1000-2600-560600	Lease Expense	0	0	0	95,000	0	0	0	0.0%		
<b>Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>		
<b>Total Expenditures</b>		<b>725,960</b>	<b>710,488</b>	<b>945,193</b>	<b>1,038,933</b>	<b>1,142,967</b>	<b>1,142,967</b>	<b>197,774</b>	<b>20.9%</b>		

# OPERATIONS ADMINISTRATION



# Department of Operations

Q&A