

**FY2026**

**PROPOSED OPERATING  
DETAILED BUDGET**

**May 2025**

**DIVISION OF FINANCE  
OFFICE OF BUDGET & GRANTS**





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FY26 OPERATING & CAPITAL BUDGETS



Total Authority

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	251,689,290	282,246,708	219,387,405	311,184,686	315,376,253	290,965,917	-20,218,769	-6%
OverTime	36,994,521	43,438,838	37,376,975	38,456,833	38,797,445	37,653,870	-802,963	-2%
Healthcare Rep/NonRep	56,390,911	61,175,027	53,488,433	65,948,546	65,948,546	70,832,291	4,883,744	7%
Pension Rep/NonRep	34,890,445	36,313,765	28,282,713	29,876,432	30,386,580	29,427,480	-448,952	-2%
Workers Comp-Excess/Losses	9,168,983	13,841,228	10,262,456	11,281,826	11,281,826	12,698,960	1,417,134	13%
Other Benefits	20,539,544	-7,740,029	22,032,445	32,608,295	32,975,618	33,555,961	947,666	3%
Fringe Benefits	120,989,883	103,589,990	114,066,047	139,715,099	140,592,570	146,514,692	6,799,593	5%
<b>LaborTotal</b>	<b>409,673,694</b>	<b>429,275,536</b>	<b>370,830,426</b>	<b>489,356,617</b>	<b>494,766,268</b>	<b>475,134,478</b>	<b>-14,222,139</b>	<b>-3%</b>
Contractual Services	101,799,923	117,849,069	83,110,972	115,958,840	117,432,879	130,555,326	14,596,486	13%
Materials & Supplies-Diesel	5,226,202	5,547,409	3,948,870	6,788,006	6,788,006	5,090,000	-1,698,006	-25%
Materials & Supplies-CNG	7,827,723	5,507,173	4,162,250	7,526,111	7,526,111	5,538,000	-1,988,111	-26%
Materials Supplies-Unleaded	3,976,499	4,548,403	2,898,982	4,710,094	4,710,094	3,575,000	-1,135,094	-24%
Material & Supplies - Other	37,982,778	43,085,764	35,077,643	45,283,372	45,165,907	41,831,833	-3,451,540	-8%
Materials & Supplies	55,013,202	58,688,749	46,087,744	64,307,583	64,190,118	56,034,833	-8,272,751	-13%
Other Operating-Electricity	6,774,492	7,783,494	6,943,173	6,707,258	6,707,258	8,167,780	1,460,522	22%
Other Operating-Propulsion	5,807,840	6,187,044	5,441,860	6,507,881	6,507,881	6,646,794	138,913	2%
Other Operating Expenses	2,838,692	4,200,765	2,174,366	4,138,450	3,261,183	3,701,164	-437,287	-11%
Other Operating Expenses	15,421,024	18,171,303	14,559,398	17,353,589	16,476,322	18,515,738	1,162,149	7%
Casualty & Liability Costs	37,995,164	36,548,803	62,501,828	27,162,863	27,162,863	29,814,884	2,652,021	10%
Miscellaneous Expenses	609,979	1,587,272	1,554,197	1,876,717	1,801,717	1,565,457	-311,260	-17%
Other Non-Operating Expenses	4,551,250	4,692,441	3,252,441	16,590,528	16,242,862	15,668,146	-922,382	-6%
<b>Non Labor Total</b>	<b>215,390,541</b>	<b>237,537,638</b>	<b>211,066,580</b>	<b>243,250,121</b>	<b>243,306,762</b>	<b>252,154,384</b>	<b>8,904,263</b>	<b>4%</b>
<b>GrossOperatingTotal</b>	<b>625,064,235</b>	<b>666,813,173</b>	<b>581,897,006</b>	<b>732,606,738</b>	<b>738,073,030</b>	<b>727,288,862</b>	<b>-5,317,876</b>	<b>-1%</b>
Allocation Total	-43,484,685	-45,622,664	-29,007,032	-78,139,702	-81,166,495	-75,243,866	2,895,836	-4%
<b>Allocation Total</b>	<b>-43,484,685</b>	<b>-45,622,664</b>	<b>-29,007,032</b>	<b>-78,139,702</b>	<b>-81,166,495</b>	<b>-75,243,866</b>	<b>2,895,836</b>	<b>-4%</b>
<b>NetOperatingExpenses</b>	<b>581,579,550</b>	<b>621,190,509</b>	<b>552,889,975</b>	<b>654,467,036</b>	<b>656,906,534</b>	<b>652,044,996</b>	<b>-2,422,040</b>	<b>0%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	2,836	2,835	2,833	2,833	2,833	2,819	-14	Administrative	283	288	298	294	298	257	-37
Non Represented (FT)	1,843	1,853	1,853	1,851	1,853	1,730	-121	Management	281	287	291	289	291	278	-11
<b>Full-Time Total</b>	<b>4,679</b>	<b>4,688</b>	<b>4,686</b>	<b>4,684</b>	<b>4,686</b>	<b>4,549</b>	<b>-135</b>	Police	272	260	241	241	241	231	-10
Represented (PT)	125	125	125	125	125	72	-53	Professional	406	418	423	416	423	379	-37
Non Represented (PT)	5	3	3	3	3	2	-1	Technical	301	298	288	298	288	272	-26
<b>Part-Time Total</b>	<b>130</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>74</b>	<b>-54</b>	Maintenance	1,141	1,141	1,121	1,121	1,121	1,123	2
Contract	52	49	48	48	48	46	-2	Operator	1,641	1,641	1,659	1,659	1,659	1,596	-63
<b>Total</b>	<b>4,861</b>	<b>4,865</b>	<b>4,862</b>	<b>4,860</b>	<b>4,862</b>	<b>4,669</b>	<b>-191</b>	Represented	179	178	178	178	178	172	-6
								Supervisory	357	354	363	364	363	361	-3
								<b>Total</b>	<b>4,861</b>	<b>4,865</b>	<b>4,862</b>	<b>4,860</b>	<b>4,862</b>	<b>4,669</b>	<b>-191</b>



# Division of General Manager CEO

FY26 OPERATING & CAPITAL BUDGETS



Division of General Manager CEO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	29,990,859	34,224,579	23,505,647	40,490,995	41,114,848	36,209,252	-4,281,743	-11%
OverTime	4,163,184	5,075,471	5,788,828	5,489,830	5,667,605	6,101,681	611,850	11%
Healthcare Rep/NonRep	3,824,618	4,093,517	3,457,312	5,093,555	5,093,965	5,430,715	337,160	7%
Pension Rep/NonRep	7,677,849	6,741,293	5,630,961	3,436,248	3,995,657	3,721,950	285,702	8%
Workers Comp-Excess/Losses	872,281	671,150	416,206	942,859	943,226	1,018,691	75,832	8%
Other Benefits	1,604,483	-3,380,182	2,301,873	3,415,911	3,497,641	3,978,804	562,893	16%
Fringe Benefits	13,979,231	8,125,778	11,806,351	12,888,574	13,530,489	14,150,161	1,261,588	10%
<b>LaborTotal</b>	<b>48,133,275</b>	<b>47,425,828</b>	<b>41,100,827</b>	<b>58,869,399</b>	<b>60,312,941</b>	<b>56,461,094</b>	<b>-2,408,305</b>	<b>-4%</b>
Contractual Services	566,271	606,146	821,329	1,044,810	1,044,810	882,795	-162,015	-16%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	242,779	151,313	31,179	162,723	162,723	107,772	-54,951	-34%
Materials & Supplies	242,779	151,313	31,179	162,723	162,723	107,772	-54,951	-34%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	13,150	-	-	-	-	0%
Miscellaneous Expenses	48,895	30,085	32,023	32,063	32,063	32,070	7	0%
Other Non-Operating Expenses	365,532	848,901	745,847	10,417,665	10,417,665	10,573,660	155,996	1%
<b>Non Labor Total</b>	<b>1,223,477</b>	<b>1,636,445</b>	<b>1,643,529</b>	<b>11,657,261</b>	<b>11,657,261</b>	<b>11,596,297</b>	<b>-60,963</b>	<b>-1%</b>
<b>GrossOperatingTotal</b>	<b>49,356,751</b>	<b>49,062,273</b>	<b>42,744,356</b>	<b>70,526,659</b>	<b>71,970,202</b>	<b>68,057,391</b>	<b>-2,469,268</b>	<b>-4%</b>
Allocation Total	-2,576,228	-3,101,599	-1,441,317	-9,604,365	-9,867,267	-9,893,328	-288,963	3%
<b>Allocation Total</b>	<b>-2,576,228</b>	<b>-3,101,599</b>	<b>-1,441,317</b>	<b>-9,604,365</b>	<b>-9,867,267</b>	<b>-9,893,328</b>	<b>-288,963</b>	<b>3%</b>
<b>NetOperatingExpenses</b>	<b>46,780,523</b>	<b>45,960,673</b>	<b>41,303,039</b>	<b>60,922,295</b>	<b>62,102,935</b>	<b>58,164,063</b>	<b>-2,758,232</b>	<b>-5%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	432	430	438	438	438	402	-36
<b>Full-Time Total</b>	<b>432</b>	<b>430</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>402</b>	<b>-36</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	34	35	35	35	35	35	0
<b>Total</b>	<b>466</b>	<b>465</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>437</b>	<b>-36</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	95	103	123	123	123	97	-26
Management	16	16	16	16	16	16	0
Police	272	260	241	241	241	231	-10
Professional	16	18	20	20	20	19	-1
Technical	1	1	1	1	1	1	0
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	66	67	72	72	72	73	1
<b>Total</b>	<b>466</b>	<b>465</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>437</b>	<b>-36</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of General Manager CEO  
Office of General Manager CEO  
Office of Board of Directors

FY26 OPERATING & CAPITAL BUDGETS



Dept of General Manager CEO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	644,958	781,881	611,305	10,101,364	9,846,031	4,766,006	-5,335,358	-53%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	17,587	349	-2,740	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	75,483	38,949	34,473	61,852	71,401	67,493	5,641	9%
Workers Comp-Excess/Losses	-3	-	-6	4,305	4,307	5,068	763	18%
Other Benefits	32,865	29,377	30,081	49,409	49,864	52,029	2,621	5%
Fringe Benefits	125,932	68,674	61,807	138,824	148,831	151,609	12,785	9%
<b>LaborTotal</b>	<b>770,890</b>	<b>850,555</b>	<b>673,112</b>	<b>10,240,188</b>	<b>9,994,863</b>	<b>4,917,616</b>	<b>-5,322,573</b>	<b>-52%</b>
Contractual Services	-	0	64,000	61,810	61,810	15,000	-46,810	-76%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,099	4,280	4,171	33,548	33,548	6,000	-27,548	-82%
Materials & Supplies	5,099	4,280	4,171	33,548	33,548	6,000	-27,548	-82%
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	162,221	626,305	580,965	10,195,261	10,195,261	10,158,497	-36,764	0%
<b>Non Labor Total</b>	<b>167,321</b>	<b>630,585</b>	<b>649,135</b>	<b>10,290,619</b>	<b>10,290,619</b>	<b>10,179,497</b>	<b>-111,122</b>	<b>-1%</b>
<b>GrossOperatingTotal</b>	<b>938,210</b>	<b>1,481,140</b>	<b>1,322,247</b>	<b>20,530,807</b>	<b>20,285,482</b>	<b>15,097,112</b>	<b>-5,433,695</b>	<b>-26%</b>
Allocation Total	-71,068	-111,324	-69,126	-904,332	-905,219	-897,548	6,785	-1%
<b>Allocation Total</b>	<b>-71,068</b>	<b>-111,324</b>	<b>-69,126</b>	<b>-904,332</b>	<b>-905,219</b>	<b>-897,548</b>	<b>6,785</b>	<b>-1%</b>
<b>NetOperatingExpenses</b>	<b>867,142</b>	<b>1,369,816</b>	<b>1,253,120</b>	<b>19,626,475</b>	<b>19,380,263</b>	<b>14,199,565</b>	<b>-5,426,910</b>	<b>-28%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	-	-	-	-	-	-	-
Management	1	1	1	1	1	1	0
Police	-	-	-	-	-	-	-
Professional	1	1	1	1	1	1	0
Technical	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of General Manager CEO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	457,287	582,548	458,371	9,932,374	9,671,127	4,592,783	-5,339,591	-54%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	16,040	86	-2,958	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	64,180	26,925	26,000	44,449	50,811	48,699	4,250	10%
Workers Comp-Excess/Losses	-3	-	-6	2,153	2,153	2,534	381	18%
Other Benefits	20,297	15,868	21,009	34,791	34,792	36,601	1,809	5%
Fringe Benefits	100,515	42,880	44,045	93,022	99,386	101,343	8,321	9%
<b>Labor Total</b>	<b>557,802</b>	<b>625,427</b>	<b>502,416</b>	<b>10,025,396</b>	<b>9,770,513</b>	<b>4,694,126</b>	<b>-5,331,270</b>	<b>-53%</b>
Contractual Services	-	0	64,000	61,810	61,810	15,000	-46,810	-76%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,086	4,280	4,171	28,048	28,048	6,000	-22,048	-79%
Materials & Supplies	5,086	4,280	4,171	28,048	28,048	6,000	-22,048	-79%
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	25,694	465,924	446,661	10,043,081	10,043,081	10,030,497	-12,584	0%
<b>Non Labor Total</b>	<b>30,780</b>	<b>470,204</b>	<b>514,832</b>	<b>10,132,939</b>	<b>10,132,939</b>	<b>10,051,497</b>	<b>-81,442</b>	<b>-1%</b>
<b>Gross Operating Total</b>	<b>588,581</b>	<b>1,095,632</b>	<b>1,017,247</b>	<b>20,158,335</b>	<b>19,903,452</b>	<b>14,745,623</b>	<b>-5,412,712</b>	<b>-27%</b>
Allocation Total	-44,582	-82,505	-53,181	-863,238	-863,238	-858,786	4,453	-1%
<b>Allocation Total</b>	<b>-44,582</b>	<b>-82,505</b>	<b>-53,181</b>	<b>-863,238</b>	<b>-863,238</b>	<b>-858,786</b>	<b>4,453</b>	<b>-1%</b>
<b>Net Operating Expenses</b>	<b>544,000</b>	<b>1,013,127</b>	<b>964,066</b>	<b>19,295,097</b>	<b>19,040,213</b>	<b>13,886,838</b>	<b>-5,408,259</b>	<b>-28%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of General Manager CEO

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1CEO0001EN - GENERAL MANAGER CEO	T	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of General Manager CEO**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
514160 - MAIN SER-PRINTERS COPIERS	-	-	-	2,810	2,810	-	(2,810)
512650 - MANAGEMENT CONSULTANTS	-	-	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	-	0	64,000	59,000	59,000	15,000	(44,000)
512690 - OTHER MISC CONSULTNG SERV	-	-	-	0	-	-	0
<b>Contractual Services</b>	<b>-</b>	<b>0</b>	<b>64,000</b>	<b>61,810</b>	<b>61,810</b>	<b>15,000</b>	<b>-46,810</b>
539705 - OFFICE SUPPLIES	5,086	4,280	4,171	27,948	27,948	6,000	(21,948)
539990 - OTHER SUPPLIES	-	-	-	100	100	-	(100)
<b>Materials &amp; Supplies</b>	<b>5,086</b>	<b>4,280</b>	<b>4,171</b>	<b>28,048</b>	<b>28,048</b>	<b>6,000</b>	<b>-22,048</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	100	100	-	(100)
551496 - NEWSPAPERS/JOURNALS	-	-	-	290	290	120	(170)
554120 - Conferences & Seminars	8,615	4,290	1,050	8,459	8,459	8,511	52
554320 - Travel - Airfares	7,384	5,412	8,128	11,000	11,000	8,403	(2,597)
554340 - Travel - Lodging	7,272	8,860	-	7,134	7,134	7,200	66
554350 - Travel - Registration	-	1,349	3,102	2,940	2,940	2,995	55
554360 - Travel - Meals	148	3,374	200	1,470	1,470	1,484	14
554380 - Travel - Mileage	-	433	-	100	100	104	4
554390 - Travel - Other	1,141	458	81	1,659	1,659	1,680	21
558970 - OTHER EMPLOYEE REIMBURSAB	-	2,000	-	0	-	-	0
558990 - OTHER MISC EXPENSES	-	439,828	-	6,829	6,829	-	(6,829)
599950 - CONTINGENCY	-	-	-	10,000,000	10,000,000	10,000,000	0
558120 - BOARD-DIRECTOR S FEES	1,050	-	-	-	-	-	-
558130 - BOARD-DIR S TRAVEL EXP	26	-	-	-	-	-	-
558140 - BOARD-DIR S OTHER EXP	-	-80	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	-	-	-	3,000	3,000	-	(3,000)
558983 - EMPLOYEE AWARDS	-	-	434,100	0	-	-	0
542408 - BANK SERVICE FEES	57	-	-	100	100	-	(100)
<b>Other Non-Operating Expenses</b>	<b>25,694</b>	<b>465,924</b>	<b>446,661</b>	<b>10,043,081</b>	<b>10,043,081</b>	<b>10,030,497</b>	<b>-12,584</b>
<b>Office of General Manager CEO</b>	<b>30,780</b>	<b>470,204</b>	<b>514,832</b>	<b>10,132,939</b>	<b>10,132,939</b>	<b>10,051,497</b>	<b>(81,442)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Board of Directors

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	187,671	199,333	152,934	168,990	174,905	173,223	4,233	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	1,546	262	218	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	11,303	12,023	8,473	17,403	20,590	18,795	1,392	8%
Workers Comp-Excess/Losses	-	-	0	2,153	2,153	2,534	381	18%
Other Benefits	12,568	13,509	9,072	14,617	15,072	15,429	811	6%
Fringe Benefits	25,417	25,794	17,762	45,802	49,445	50,267	4,465	10%
<b>LaborTotal</b>	<b>213,088</b>	<b>225,128</b>	<b>170,696</b>	<b>214,792</b>	<b>224,350</b>	<b>223,489</b>	<b>8,698</b>	<b>4%</b>
Contractual Services	-	-	-	0	-	-	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	13	-	-	5,500	5,500	-	-5,500	-100%
Materials & Supplies	13	-	-	5,500	5,500	-	-5,500	-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	136,528	160,381	134,304	152,180	152,180	128,000	-24,180	-16%
<b>Non Labor Total</b>	<b>136,541</b>	<b>160,381</b>	<b>134,304</b>	<b>157,680</b>	<b>157,680</b>	<b>128,000</b>	<b>-29,680</b>	<b>-19%</b>
<b>GrossOperatingTotal</b>	<b>349,629</b>	<b>385,508</b>	<b>305,000</b>	<b>372,472</b>	<b>382,030</b>	<b>351,489</b>	<b>-20,983</b>	<b>-6%</b>
Allocation Total	-26,487	-28,819	-15,945	-41,094	-41,981	-38,762	2,332	-6%
<b>Allocation Total</b>	<b>-26,487</b>	<b>-28,819</b>	<b>-15,945</b>	<b>-41,094</b>	<b>-41,981</b>	<b>-38,762</b>	<b>2,332</b>	<b>-6%</b>
<b>NetOperatingExpenses</b>	<b>323,142</b>	<b>356,689</b>	<b>289,054</b>	<b>331,378</b>	<b>340,049</b>	<b>312,727</b>	<b>-18,651</b>	<b>-6%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	-	-	-	-	-	-
<b>Full-Time Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Board of Directors

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4742EN - DIR EXEC OFFICE ADMIN & ASST	23	PRO	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Board of Directors**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512445 - NON-IBM LICENSE FEE	-	-	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	0	-	-	0
<b><u>Contractual Services</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
539705 - OFFICE SUPPLIES	-	-	-	3,000	3,000	-	(3,000)
539790 - OTHER OFFICE SUPPLIES	-	-	-	2,500	2,500	-	(2,500)
531829 - FREIGHT ON INVENTORY PURCHASES	13	-	-	0	-	-	0
<b><u>Materials &amp; Supplies</u></b>	<b><u>13</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>5,500</u></b>	<b><u>5,500</u></b>	<b><u>0</u></b>	<b><u>-5,500</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	300	3,517	2,817	-	-	-	-
554120 - Conferences & Seminars	21,149	22,762	10,165	25,165	25,165	24,000	(1,165)
554320 - Travel - Airfares	-	1,746	-	1,000	1,000	1,000	0
554340 - Travel - Lodging	-	363	-	-	-	-	-
554350 - Travel - Registration	-	194	420	0	-	-	0
554390 - Travel - Other	-	1,175	-	0	-	-	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	500	500	-	(500)
558120 - BOARD-DIRECTOR S FEES	62,982	61,270	37,275	80,000	80,000	70,000	(10,000)
558130 - BOARD-DIR S TRAVEL EXP	27,719	24,675	15,302	30,000	30,000	28,000	(2,000)
558140 - BOARD-DIR S OTHER EXP	15,011	35,247	63,379	14,202	14,202	5,000	(9,202)
542408 - BANK SERVICE FEES	206	-	-	0	-	-	0
554540 - JOB REL TRVL-LODGING	9,161	9,433	4,946	0	-	-	0
554121 - CONFERENCE/SEMINAR-COMTO	-	-	-	1,313	1,313	-	(1,313)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>136,528</u></b>	<b><u>160,381</u></b>	<b><u>134,304</u></b>	<b><u>152,180</u></b>	<b><u>152,180</u></b>	<b><u>128,000</u></b>	<b><u>-24,180</u></b>
<b>Office of Board of Directors</b>	<b>136,541</b>	<b>160,381</b>	<b>134,304</b>	<b>157,680</b>	<b>157,680</b>	<b>128,000</b>	<b>(29,680)</b>

Dept of Internal Audit  
Office of AGM Internal Audit  
Office of Operations Audit & Fraud Investigations

FY26 OPERATING & CAPITAL BUDGETS



Dept of Internal Audit

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,441,425	1,620,351	1,172,990	1,722,651	1,747,952	1,654,679	-67,971	-4%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	155,110	169,884	127,798	209,324	209,341	229,657	20,333	10%
Pension Rep/NonRep	87,240	99,576	68,264	177,404	205,773	179,533	2,129	1%
Workers Comp-Excess/Losses	-26	-	-3	38,748	38,763	43,079	4,331	11%
Other Benefits	102,767	88,928	91,210	161,772	163,720	163,181	1,409	1%
Fringe Benefits	345,092	358,387	287,270	587,247	617,597	615,449	28,202	5%
<b>LaborTotal</b>	<b>1,786,517</b>	<b>1,978,738</b>	<b>1,460,260</b>	<b>2,309,898</b>	<b>2,365,549</b>	<b>2,270,129</b>	<b>-39,769</b>	<b>-2%</b>
Contractual Services	264,721	256,715	537,666	634,000	634,000	450,000	-184,000	-29%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	124,411	58,775	-54,457	3,000	3,000	3,000	0	0%
Materials & Supplies	124,411	58,775	-54,457	3,000	3,000	3,000	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	31,297	27,919	17,846	21,223	21,223	21,482	259	1%
<b>Non Labor Total</b>	<b>420,429</b>	<b>343,409</b>	<b>501,055</b>	<b>658,223</b>	<b>658,223</b>	<b>474,482</b>	<b>-183,741</b>	<b>-28%</b>
<b>GrossOperatingTotal</b>	<b>2,206,946</b>	<b>2,322,147</b>	<b>1,961,315</b>	<b>2,968,121</b>	<b>3,023,772</b>	<b>2,744,611</b>	<b>-223,510</b>	<b>-8%</b>
Allocation Total	-833,992	-872,849	-477,835	-1,151,188	-1,170,373	-1,073,546	77,642	-7%
<b>Allocation Total</b>	<b>-833,992</b>	<b>-872,849</b>	<b>-477,835</b>	<b>-1,151,188</b>	<b>-1,170,373</b>	<b>-1,073,546</b>	<b>77,642</b>	<b>-7%</b>
<b>NetOperatingExpenses</b>	<b>1,372,954</b>	<b>1,449,298</b>	<b>1,483,480</b>	<b>1,816,933</b>	<b>1,853,399</b>	<b>1,671,065</b>	<b>-145,868</b>	<b>-8%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	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)	16	16	18	18	18	17	-1		Management	4	4	4	4	4	4	0
<b>Full-Time Total</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>-1</b>		Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	11	11	13	13	13	12	-1
Non Represented (PT)	-	-	-	-	-	-	-		Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-		Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>-1</b>		Represented	-	-	-	-	-	-	-
									Supervisory	-	-	-	-	-	-	-
									<b>Total</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>-1</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Internal Audit

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,018,535	1,164,731	896,902	1,248,862	1,283,294	1,264,653	15,791	1%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	124,355	132,944	107,741	151,179	151,191	175,620	24,442	16%
Pension Rep/NonRep	61,051	70,353	53,091	128,612	151,072	137,215	8,603	7%
Workers Comp-Excess/Losses	-19	-	-2	27,984	27,995	32,943	4,958	18%
Other Benefits	68,494	57,809	68,914	117,198	119,847	124,732	7,534	6%
Fringe Benefits	253,882	261,106	229,743	424,973	450,105	470,510	45,537	11%
<b>Labor Total</b>	<b>1,272,417</b>	<b>1,425,837</b>	<b>1,126,646</b>	<b>1,673,835</b>	<b>1,733,399</b>	<b>1,735,162</b>	<b>61,328</b>	<b>4%</b>
Contractual Services	264,721	256,715	537,666	634,000	634,000	450,000	-184,000	-29%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	124,411	58,775	-54,457	3,000	3,000	3,000	0	0%
Materials & Supplies	124,411	58,775	-54,457	3,000	3,000	3,000	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	30,424	26,579	17,456	19,230	19,230	19,500	270	1%
<b>Non Labor Total</b>	<b>419,555</b>	<b>342,069</b>	<b>500,665</b>	<b>656,230</b>	<b>656,230</b>	<b>472,500</b>	<b>-183,730</b>	<b>-28%</b>
<b>Gross Operating Total</b>	<b>1,691,972</b>	<b>1,767,906</b>	<b>1,627,310</b>	<b>2,330,065</b>	<b>2,389,629</b>	<b>2,207,662</b>	<b>-122,402</b>	<b>-5%</b>
Allocation Total	-725,660	-757,546	-434,264	-934,248	-957,602	-894,855	39,393	-4%
<b>Allocation Total</b>	<b>-725,660</b>	<b>-757,546</b>	<b>-434,264</b>	<b>-934,248</b>	<b>-957,602</b>	<b>-894,855</b>	<b>39,393</b>	<b>-4%</b>
<b>Net Operating Expenses</b>	<b>966,312</b>	<b>1,010,360</b>	<b>1,193,046</b>	<b>1,395,816</b>	<b>1,432,027</b>	<b>1,312,807</b>	<b>-83,009</b>	<b>-6%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	11	11	13	13	13	13	0	Management	3	3	3	3	3	0	
<b>Full-Time Total</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	7	7	9	9	9	0	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	

# FY26 Personnel Comparison Report



## Office of AGM Internal Audit

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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	3	3	3	2	-1
1PRO0030EN - AUDITOR III	18	PRO	3	4	4	4	4	4	0
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
<b>Non Represented (FT)</b>			<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>Total</b>			<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM Internal Audit**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512610 - AUDITING SERVICE	145,096	177,050	139,000	310,000	310,000	200,000	(110,000)
512990 - OTHER MISCELLANEOUS SERVICES	3,570	3,490	-	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	116,055	76,175	398,666	324,000	324,000	250,000	(74,000)
<b><u>Contractual Services</u></b>	<b><u>264,721</u></b>	<b><u>256,715</u></b>	<b><u>537,666</u></b>	<b><u>634,000</u></b>	<b><u>634,000</u></b>	<b><u>450,000</u></b>	<b><u>-184,000</u></b>
539705 - OFFICE SUPPLIES	124,411	58,775	-54,457	3,000	3,000	3,000	0
<b><u>Materials &amp; Supplies</u></b>	<b><u>124,411</u></b>	<b><u>58,775</u></b>	<b><u>-54,457</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>0</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	1,083	1,000	1,056	2,580	2,580	2,587	7
551490 - PUB & SUBSCRIPTIONS-OTHER	709	3,642	508	480	480	544	64
554120 - Conferences & Seminars	8,807	10,009	12,268	6,600	6,600	6,750	150
554320 - Travel - Airfares	5,592	198	565	1,260	1,260	1,200	(60)
554340 - Travel - Lodging	3,229	3,472	0	2,200	2,200	2,235	35
554350 - Travel - Registration	2,704	1,221	-	0	-	-	0
554360 - Travel - Meals	738	877	-	410	410	420	10
558970 - OTHER EMPLOYEE REIMBURSAB	457	743	-	0	-	-	0
558981 - MEETING REFRESHMENTS	2,307	-	-	0	-	-	0
558990 - OTHER MISC EXPENSES	2,188	1,336	-	1,300	1,300	1,300	0
551130 - TRANSIT DUES/MEMBERSHIPS	2,609	4,081	2,899	4,400	4,400	4,464	64
558120 - BOARD-DIRECTOR S FEES	-	-	160	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b><u>30,424</u></b>	<b><u>26,579</u></b>	<b><u>17,456</u></b>	<b><u>19,230</u></b>	<b><u>19,230</u></b>	<b><u>19,500</u></b>	<b><u>270</u></b>
<b>Office of AGM Internal Audit</b>	<b>419,555</b>	<b>342,069</b>	<b>500,665</b>	<b>656,230</b>	<b>656,230</b>	<b>472,500</b>	<b>(183,730)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Operations Audit & Fraud Investigations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	422,890	455,620	276,088	473,789	464,658	390,027	-83,762	-18%
OverTime	-	-	-	0	0	-	0	0%
Healthcare Rep/NonRep	30,755	36,939	20,058	58,146	58,150	54,037	-4,109	-7%
Pension Rep/NonRep	26,189	29,222	15,173	48,792	54,701	42,318	-6,474	-13%
Workers Comp-Excess/Losses	-7	-	-1	10,763	10,767	10,136	-627	-6%
Other Benefits	34,273	31,119	22,297	44,574	43,874	38,448	-6,125	-14%
Fringe Benefits	91,210	97,281	57,527	162,275	167,492	144,940	-17,335	-11%
<b>Labor Total</b>	<b>514,100</b>	<b>552,901</b>	<b>333,615</b>	<b>636,064</b>	<b>632,150</b>	<b>534,967</b>	<b>-101,097</b>	<b>-16%</b>
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	873	1,340	390	1,993	1,993	1,982	-11	-1%
<b>Non Labor Total</b>	<b>873</b>	<b>1,340</b>	<b>390</b>	<b>1,993</b>	<b>1,993</b>	<b>1,982</b>	<b>-11</b>	<b>-1%</b>
<b>Gross Operating Total</b>	<b>514,973</b>	<b>554,240</b>	<b>334,005</b>	<b>638,057</b>	<b>634,143</b>	<b>536,949</b>	<b>-101,108</b>	<b>-16%</b>
Allocation Total	-108,331	-115,303	-43,571	-216,940	-212,771	-178,691	38,249	-18%
<b>Allocation Total</b>	<b>-108,331</b>	<b>-115,303</b>	<b>-43,571</b>	<b>-216,940</b>	<b>-212,771</b>	<b>-178,691</b>	<b>38,249</b>	<b>-18%</b>
<b>Net Operating Expenses</b>	<b>406,642</b>	<b>438,938</b>	<b>290,434</b>	<b>421,117</b>	<b>421,372</b>	<b>358,258</b>	<b>-62,859</b>	<b>-15%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	5	5	5	5	5	4	-1	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	4	4	4	3	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-1</b>

FY26 Personnel Comparison Report



Office of Operations Audit & Fraud Investigations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO0025EN - AUDITOR II	16	PRO	1	1	-	-	-	-	-
1PRO0030EN - AUDITOR III	18	PRO	2	2	3	3	3	3	0
1PRO3961EN - SPECIAL PROJECTS AUDITOR III	19	PRO	1	1	1	1	1	-	-1
1DIR4612EN - DIR OPERATIONS AUDIT/FRAUD INV	23	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-1</b>
<b>Total</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Operations Audit & Fraud Investigations**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
551160 - DUES/MEMBERSHIPS-OTHER	812	1,190	390	600	600	600	0
554320 - Travel - Airfares	-	-	-	218	218	234	16
554340 - Travel - Lodging	-	-	-	491	491	493	2
554350 - Travel - Registration	-	-	-	382	382	385	3
554360 - Travel - Meals	-	-	-	115	115	120	5
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	38	38	-	(38)
554820 - OFF-SITE COURSE FEES	61	150	-	149	150	150	1
<b><u>Other Non-Operating Expenses</u></b>	<b><u>873</u></b>	<b><u>1,340</u></b>	<b><u>390</u></b>	<b><u>1,993</u></b>	<b><u>1,993</u></b>	<b><u>1,982</u></b>	<b><u>-11</u></b>
<b>Office of Operations Audit &amp; Fraud Investigations</b>	<b>873</b>	<b>1,340</b>	<b>390</b>	<b>1,993</b>	<b>1,993</b>	<b>1,982</b>	<b>(11)</b>

Dept of Police Services  
Office of Police Services

FY26 OPERATING & CAPITAL BUDGETS



Dept of Police Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	27,904,476	31,822,347	21,721,352	28,666,980	29,520,865	29,788,566	1,121,586	4%
OverTime	4,163,184	5,075,471	5,788,828	5,489,830	5,667,605	6,101,681	611,850	11%
Healthcare Rep/NonRep	3,651,921	3,923,285	3,332,254	4,860,972	4,861,364	5,174,040	313,067	6%
Pension Rep/NonRep	7,515,126	6,602,769	5,528,224	3,196,992	3,718,483	3,474,924	277,932	9%
Workers Comp-Excess/Losses	872,310	671,150	416,215	899,806	900,157	970,544	70,738	8%
Other Benefits	1,468,851	-3,498,487	2,180,582	3,204,731	3,284,057	3,763,594	558,864	17%
Fringe Benefits	13,508,208	7,698,717	11,457,275	12,162,502	12,764,060	13,383,102	1,220,600	10%
<b>LaborTotal</b>	<b>45,575,868</b>	<b>44,596,535</b>	<b>38,967,455</b>	<b>46,319,313</b>	<b>47,952,529</b>	<b>49,273,349</b>	<b>2,954,037</b>	<b>6%</b>
Contractual Services	301,550	349,431	219,663	349,000	349,000	417,795	68,795	20%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	113,269	88,259	81,466	126,175	126,175	98,772	-27,403	-22%
Materials & Supplies	113,269	88,259	81,466	126,175	126,175	98,772	-27,403	-22%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	13,150	-	-	-	-	0%
Miscellaneous Expenses	48,895	30,085	32,023	32,063	32,063	32,070	7	0%
Other Non-Operating Expenses	172,013	194,677	147,036	201,180	201,180	393,682	192,501	96%
<b>Non Labor Total</b>	<b>635,728</b>	<b>662,451</b>	<b>493,338</b>	<b>708,418</b>	<b>708,418</b>	<b>942,319</b>	<b>233,900</b>	<b>33%</b>
<b>GrossOperatingTotal</b>	<b>46,211,595</b>	<b>45,258,986</b>	<b>39,460,793</b>	<b>47,027,731</b>	<b>48,660,948</b>	<b>50,215,668</b>	<b>3,187,937</b>	<b>7%</b>
Allocation Total	-1,671,168	-2,117,427	-894,355	-7,548,844	-7,791,674	-7,922,234	-373,390	5%
<b>Allocation Total</b>	<b>-1,671,168</b>	<b>-2,117,427</b>	<b>-894,355</b>	<b>-7,548,844</b>	<b>-7,791,674</b>	<b>-7,922,234</b>	<b>-373,390</b>	<b>5%</b>
<b>NetOperatingExpenses</b>	<b>44,540,427</b>	<b>43,141,560</b>	<b>38,566,438</b>	<b>39,478,887</b>	<b>40,869,273</b>	<b>42,293,434</b>	<b>2,814,547</b>	<b>7%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	414	412	418	418	418	383	-35
<b>Full-Time Total</b>	<b>414</b>	<b>412</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>383</b>	<b>-35</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	34	35	35	35	35	35	0
<b>Total</b>	<b>448</b>	<b>447</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>418</b>	<b>-35</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	94	102	122	122	122	96	-26
Management	11	11	11	11	11	11	0
Police	272	260	241	241	241	231	-10
Professional	4	6	6	6	6	6	0
Technical	1	1	1	1	1	1	0
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	66	67	72	72	72	73	1
<b>Total</b>	<b>448</b>	<b>447</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>418</b>	<b>-35</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Police Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	27,904,476	31,822,347	21,721,352	28,666,980	29,520,865	29,788,566	1,121,586	4%
OverTime	4,163,184	5,075,471	5,788,828	5,489,830	5,667,605	6,101,681	611,850	11%
Healthcare Rep/NonRep	3,651,921	3,923,285	3,332,254	4,860,972	4,861,364	5,174,040	313,067	6%
Pension Rep/NonRep	7,515,126	6,602,769	5,528,224	3,196,992	3,718,483	3,474,924	277,932	9%
Workers Comp-Excess/Losses	872,310	671,150	416,215	899,806	900,157	970,544	70,738	8%
Other Benefits	1,468,851	-3,498,487	2,180,582	3,204,731	3,284,057	3,763,594	558,864	17%
Fringe Benefits	13,508,208	7,698,717	11,457,275	12,162,502	12,764,060	13,383,102	1,220,600	10%
<b>LaborTotal</b>	<b>45,575,868</b>	<b>44,596,535</b>	<b>38,967,455</b>	<b>46,319,313</b>	<b>47,952,529</b>	<b>49,273,349</b>	<b>2,954,037</b>	<b>6%</b>
Contractual Services	301,550	349,431	219,663	349,000	349,000	417,795	68,795	20%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	113,269	88,259	81,466	126,175	126,175	98,772	-27,403	-22%
Materials & Supplies	113,269	88,259	81,466	126,175	126,175	98,772	-27,403	-22%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	13,150	-	-	-	-	0%
Miscellaneous Expenses	48,895	30,085	32,023	32,063	32,063	32,070	7	0%
Other Non-Operating Expenses	172,013	194,677	147,036	201,180	201,180	393,682	192,501	96%
<b>Non Labor Total</b>	<b>635,728</b>	<b>662,451</b>	<b>493,338</b>	<b>708,418</b>	<b>708,418</b>	<b>942,319</b>	<b>233,900</b>	<b>33%</b>
<b>GrossOperatingTotal</b>	<b>46,211,595</b>	<b>45,258,986</b>	<b>39,460,793</b>	<b>47,027,731</b>	<b>48,660,948</b>	<b>50,215,668</b>	<b>3,187,937</b>	<b>7%</b>
Allocation Total	-1,671,168	-2,117,427	-894,355	-7,548,844	-7,791,674	-7,922,234	-373,390	5%
<b>Allocation Total</b>	<b>-1,671,168</b>	<b>-2,117,427</b>	<b>-894,355</b>	<b>-7,548,844</b>	<b>-7,791,674</b>	<b>-7,922,234</b>	<b>-373,390</b>	<b>5%</b>
<b>NetOperatingExpenses</b>	<b>44,540,427</b>	<b>43,141,560</b>	<b>38,566,438</b>	<b>39,478,887</b>	<b>40,869,273</b>	<b>42,293,434</b>	<b>2,814,547</b>	<b>7%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	94	102	122	122	122	96	-26
Non Represented (FT)	414	412	418	418	418	383	-35	Management	11	11	11	11	11	11	0
<b>Full-Time Total</b>	<b>414</b>	<b>412</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>383</b>	<b>-35</b>	Police	272	260	241	241	241	231	-10
Represented (PT)	-	-	-	-	-	-	-	Professional	4	6	6	6	6	6	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	1	1	1	1	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	34	35	35	35	35	35	0	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>448</b>	<b>447</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>418</b>	<b>-35</b>	Represented	-	-	-	-	-	-	-
								Supervisory	66	67	72	72	72	73	1
								<b>Total</b>	<b>448</b>	<b>447</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>418</b>	<b>-35</b>

# FY26 Personnel Comparison Report



## Office of Police Services

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5POL4725NN - TRANSIT POLICE CORPORAL	13P	POL	16	16	16	16	16	16	0
5POL4724NN - TRANSIT POLICE DETECTIVE	13P	POL	7	6	6	6	6	6	0
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	1	1	1	1	1	0
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	51	76	76	76	51	-25
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	16	16	16	16	16	16	0
4SUP3264SN - SUPV PROTECTIVE SPECIALISTS	16	SUP	1	1	2	2	2	2	0
4SUP4690SN - SUPV PROTECTIVE SPECIALIST	16	SUP	0	-	-	-	-	-	-
1MGR4423EN - MGR SECURITY & EMERGENCY MGMT	20A	MGR	1	1	1	-	-	-	-1
5POL2080NN - TRANSIT POLICE OFFICER	12P	POL	161	145	128	128	128	118	-10
5POL7685NN - CRIMINAL JUSTICE ADMINISTRA	14	ADM	1	1	-	1	1	1	1
5POL3018NN - TRANSIT POLICE OFFICER SPECIAL	13P	POL	54	59	58	58	58	58	0
5ADR2070EN - TRANSIT POLICE MAJOR	20	MGR	6	6	6	7	7	7	1
5ADR4786EN - TRANSIT POLICE CAPTAIN	19	PRO	1	1	1	1	1	1	0
5POL3299NN - CJIT-CALL TAKER	13	ADM	12	14	13	13	13	13	0
5POL7352NN - CRIMINAL JUSTICE INFO TECH REC	10	ADM	4	4	4	4	4	3	-1

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



## Office of Police Services

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
6SUP7254SN - SUPV COMMUNICATIONS	17	SUP	4	5	5	5	5	6	1
6SUP7487SN - SUPV POLICE RECORDS	15	SUP	1	1	1	1	1	1	0
1POL4919NN - CJIT TEAM LEAD	15	SUP	-	-	4	4	4	4	0
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	17	13	13	13	13	0
9ADM3217NN - SR ADMINISTRATIVE ASSISTANT	12	PRO	1	2	2	2	2	1	-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	1	2	1
5POL4787NN - SR PROTECTIVE SPECIALIST	11	POL	1	1	-	-	-	-	-
5POL4788NN - POLICE SUPPLY TECHNICIAN	10	TEC	1	1	1	1	1	1	0
1PRO4832EN - TECHNICAL PROJ ADMINISTRATOR	18A	PRO	-	1	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>414</b>	<b>412</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>383</b>	<b>-35</b>
1POL4132NN - CONTRACT EMP PT POLICE OFFICER	90903	POL	32	31	31	31	31	31	0
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	1	0
9CON3196NN - CONTRACT EMP PT	NR125	ADM	1	2	2	2	2	2	0
<b>Contract</b>			<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>
<b>Total</b>			<b>448</b>	<b>447</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>418</b>	<b>-35</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Police Services**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
518590 - RENT-OTHER PROPERTY	37,950	41,400	-	0	-	-	0
584207 - COMPUTER HARDWARE	1,404	3,281	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	93,667	130,718	88,744	135,000	135,000	170,000	35,000
512690 - OTHER MISC CONSULTNG SERV	145,128	126,618	103,309	163,000	163,000	215,732	52,732
512680 - TRAINING & SEMINAR FEES	23,401	47,414	27,611	51,000	51,000	32,063	(18,937)
<b>Contractual Services</b>	<b>301,550</b>	<b>349,431</b>	<b>219,663</b>	<b>349,000</b>	<b>349,000</b>	<b>417,795</b>	<b>68,795</b>
539705 - OFFICE SUPPLIES	18,197	20,007	16,063	19,075	19,075	15,000	(4,075)
539990 - OTHER SUPPLIES	180	-	-70	-	-	-	-
531890 - OTHER MATERIALS/SUPPLIES	94,519	62,469	62,351	103,000	103,000	80,652	(22,348)
539480 - SMALL TOOL & EQUIP PURCH	374	5,783	3,122	4,100	4,100	3,120	(980)
<b>Materials &amp; Supplies</b>	<b>113,269</b>	<b>88,259</b>	<b>81,466</b>	<b>126,175</b>	<b>126,175</b>	<b>98,772</b>	<b>-27,403</b>
543190 - MISCELLANEOUS INSURANCE	-	-	13,150	-	-	-	-
<b>Casualty &amp; Liability Costs</b>	<b>-</b>	<b>-</b>	<b>13,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
549730 - ADV-RECRUITING EXPENSES	48,895	30,085	32,023	32,063	32,063	32,070	7
<b>Miscellaneous Expenses</b>	<b>48,895</b>	<b>30,085</b>	<b>32,023</b>	<b>32,063</b>	<b>32,063</b>	<b>32,070</b>	<b>7</b>
551160 - DUES/MEMBERSHIPS-OTHER	5,015	5,335	7,043	5,765	5,765	2,000	(3,765)
551490 - PUB & SUBSCRIPTIONS-OTHER	-	2,421	-	0	-	-	0
554120 - Conferences & Seminars	31,255	19,670	16,500	45,000	45,000	20,000	(25,000)
554320 - Travel - Airfares	17,101	16,925	15,080	20,000	20,000	15,000	(5,000)
554340 - Travel - Lodging	43,349	67,845	40,520	51,963	51,963	208,931	156,968
554350 - Travel - Registration	32,617	29,244	15,015	18,943	18,943	18,980	37
554360 - Travel - Meals	20,977	27,938	18,530	23,980	23,980	19,404	(4,576)
554380 - Travel - Mileage	2,426	2,890	3,514	4,500	4,500	3,500	(1,000)
554390 - Travel - Other	20	-25	-	5,000	5,000	5,000	0
558981 - MEETING REFRESHMENTS	5,400	7,847	7,314	7,860	7,860	59,385	51,525
558990 - OTHER MISC EXPENSES	13,855	14,188	21,258	18,170	18,170	41,481	23,311
551130 - TRANSIT DUES/MEMBERSHIPS	-	400	-	0	-	-	0

FY26 Non Labor Comparison Summary Report



**Office of Police Services**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
554540 - JOB REL TRVL-LODGING	-	-	2,263	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b><u>172,013</u></b>	<b><u>194,677</u></b>	<b><u>147,036</u></b>	<b><u>201,180</u></b>	<b><u>201,180</u></b>	<b><u>393,682</u></b>	<b><u>192,501</u></b>
<b>Office of Police Services</b>	<b>635,728</b>	<b>662,451</b>	<b>493,338</b>	<b>708,418</b>	<b>708,418</b>	<b>942,319</b>	<b>233,900</b>



# Division of Chief Counsel Legal Services

FY26 OPERATING & CAPITAL BUDGETS



Division of Chief Counsel Legal Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	8,436,419	9,257,106	7,285,654	9,293,841	9,717,116	9,333,943	40,102	0%
OverTime	163,613	263,290	81,243	118,279	118,139	121,700	3,422	3%
Healthcare Rep/NonRep	1,413,721	1,462,425	1,188,628	1,506,858	1,528,785	1,672,394	165,537	11%
Pension Rep/NonRep	1,099,207	1,165,314	949,605	908,521	1,023,622	935,626	27,105	3%
Workers Comp-Excess/Losses	44,897	71,645	58,611	1,164,658	1,171,216	1,275,427	110,769	10%
Other Benefits	520,646	2,457,873	596,197	927,586	961,450	973,204	45,619	5%
Fringe Benefits	3,078,470	5,157,257	2,793,041	4,507,623	4,685,072	4,856,651	349,028	8%
<b>LaborTotal</b>	<b>11,678,503</b>	<b>14,677,653</b>	<b>10,159,938</b>	<b>13,919,743</b>	<b>14,520,327</b>	<b>14,312,294</b>	<b>392,552</b>	<b>3%</b>
Contractual Services	7,428,449	5,585,840	4,259,282	5,703,895	5,703,896	5,853,145	149,249	3%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	44,090	50,678	31,525	40,885	40,885	20,400	-20,485	-50%
Materials & Supplies	44,090	50,678	31,525	40,885	40,885	20,400	-20,485	-50%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	28,593,983	26,298,476	54,517,877	17,612,347	17,612,347	20,264,378	2,652,031	15%
Miscellaneous Expenses	55,244	81,240	33,548	90,748	90,748	87,623	-3,125	-3%
Other Non-Operating Expenses	53,598	76,178	39,835	88,512	88,512	75,852	-12,660	-14%
<b>Non Labor Total</b>	<b>36,175,364</b>	<b>32,092,411</b>	<b>58,882,068</b>	<b>23,536,387</b>	<b>23,536,387</b>	<b>26,301,398</b>	<b>2,765,010</b>	<b>12%</b>
<b>GrossOperatingTotal</b>	<b>47,853,867</b>	<b>46,770,064</b>	<b>69,042,007</b>	<b>37,456,130</b>	<b>38,056,714</b>	<b>40,613,692</b>	<b>3,157,562</b>	<b>8%</b>
Allocation Total	-5,152,297	-4,972,282	-3,833,980	-3,865,721	-3,971,001	-3,960,049	-94,328	2%
<b>Allocation Total</b>	<b>-5,152,297</b>	<b>-4,972,282</b>	<b>-3,833,980</b>	<b>-3,865,721</b>	<b>-3,971,001</b>	<b>-3,960,049</b>	<b>-94,328</b>	<b>2%</b>
<b>NetOperatingExpenses</b>	<b>42,701,570</b>	<b>41,797,782</b>	<b>65,208,027</b>	<b>33,590,409</b>	<b>34,085,713</b>	<b>36,653,643</b>	<b>3,063,234</b>	<b>9%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	44	43	43	43	43	41	-2	Administrative	3	2	2	2	2	2	0
Non Represented (FT)	76	77	76	73	76	74	1	Management	18	21	21	19	21	19	0
<b>Full-Time Total</b>	<b>120</b>	<b>120</b>	<b>119</b>	<b>116</b>	<b>119</b>	<b>115</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	49	48	47	46	47	47	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>120</b>	<b>120</b>	<b>119</b>	<b>116</b>	<b>119</b>	<b>115</b>	<b>-1</b>	Represented	44	43	43	43	43	41	-2
								Supervisory	6	6	6	6	6	6	0
								<b>Total</b>	<b>120</b>	<b>120</b>	<b>119</b>	<b>116</b>	<b>119</b>	<b>115</b>	<b>-1</b>

Dept of Chief Counsel Legal Services

Office of Chief Counsel Legal Services

Office of Risk Management

Office of Dir of Litigation & Administration

Office of Dir Contracts & Procurement

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief Counsel Legal Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	8,112,293	8,893,713	7,000,220	8,930,173	9,327,092	9,111,254	181,081	2%
OverTime	163,613	263,290	81,243	118,279	118,139	121,700	3,422	3%
Healthcare Rep/NonRep	1,405,584	1,454,935	1,182,395	1,483,600	1,493,894	1,645,376	161,776	11%
Pension Rep/NonRep	1,079,737	1,144,166	930,826	871,069	977,707	911,464	40,394	5%
Workers Comp-Excess/Losses	44,902	71,645	58,612	1,160,353	1,164,755	1,270,359	110,006	9%
Other Benefits	498,037	2,434,678	575,592	896,378	926,581	951,854	55,476	6%
Fringe Benefits	3,028,259	5,105,423	2,747,424	4,411,400	4,562,938	4,779,052	367,652	8%
<b>LaborTotal</b>	<b>11,304,166</b>	<b>14,262,426</b>	<b>9,828,887</b>	<b>13,459,852</b>	<b>14,008,168</b>	<b>14,012,007</b>	<b>552,155</b>	<b>4%</b>
Contractual Services	7,428,449	5,585,840	4,259,282	5,703,895	5,703,896	5,853,145	149,249	3%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	44,090	50,678	31,525	40,885	40,885	20,400	-20,485	-50%
Materials & Supplies	44,090	50,678	31,525	40,885	40,885	20,400	-20,485	-50%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	28,593,983	26,298,476	54,517,877	17,612,347	17,612,347	20,264,378	2,652,031	15%
Miscellaneous Expenses	55,244	81,240	33,548	90,748	90,748	87,623	-3,125	-3%
Other Non-Operating Expenses	53,598	76,178	38,467	88,481	88,481	75,852	-12,629	-14%
<b>Non Labor Total</b>	<b>36,175,364</b>	<b>32,092,411</b>	<b>58,880,701</b>	<b>23,536,356</b>	<b>23,536,356</b>	<b>26,301,398</b>	<b>2,765,041</b>	<b>12%</b>
<b>GrossOperatingTotal</b>	<b>47,479,530</b>	<b>46,354,837</b>	<b>68,709,588</b>	<b>36,996,209</b>	<b>37,544,525</b>	<b>40,313,405</b>	<b>3,317,196</b>	<b>9%</b>
Allocation Total	-5,062,635	-4,879,277	-3,797,357	-3,751,401	-3,848,397	-3,890,051	-138,649	4%
<b>Allocation Total</b>	<b>-5,062,635</b>	<b>-4,879,277</b>	<b>-3,797,357</b>	<b>-3,751,401</b>	<b>-3,848,397</b>	<b>-3,890,051</b>	<b>-138,649</b>	<b>4%</b>
<b>NetOperatingExpenses</b>	<b>42,416,895</b>	<b>41,475,560</b>	<b>64,912,230</b>	<b>33,244,807</b>	<b>33,696,128</b>	<b>36,423,354</b>	<b>3,178,547</b>	<b>10%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	44	43	43	43	43	41	-2	Administrative	3	2	2	2	2	2	0
Non Represented (FT)	73	74	73	71	73	72	1	Management	15	18	18	17	18	17	0
<b>Full-Time Total</b>	<b>117</b>	<b>117</b>	<b>116</b>	<b>114</b>	<b>116</b>	<b>113</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	49	48	47	46	47	47	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>117</b>	<b>117</b>	<b>116</b>	<b>114</b>	<b>116</b>	<b>113</b>	<b>-1</b>	Represented	44	43	43	43	43	41	-2
								Supervisory	6	6	6	6	6	6	0
								<b>Total</b>	<b>117</b>	<b>117</b>	<b>116</b>	<b>114</b>	<b>116</b>	<b>113</b>	<b>-1</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief Counsel Legal Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	463,776	447,671	274,256	403,548	424,170	399,552	-3,996	-1%
OverTime	-3	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	27,730	23,375	23,082	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	22,617	25,302	17,615	41,559	49,934	43,351	1,793	4%
Workers Comp-Excess/Losses	-8	-	0	4,305	4,307	5,068	763	18%
Other Benefits	21,169	18,031	13,764	34,271	35,856	34,937	666	2%
Fringe Benefits	71,507	66,708	54,460	103,393	113,357	110,375	6,981	7%
<b>LaborTotal</b>	<b>535,280</b>	<b>514,379</b>	<b>328,716</b>	<b>506,941</b>	<b>537,527</b>	<b>509,927</b>	<b>2,986</b>	<b>1%</b>
Contractual Services	6,555,593	5,245,167	3,734,775	4,785,589	4,785,590	4,998,490	212,901	4%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	7,754	5,086	844	6,389	6,389	6,400	11	0%
Materials & Supplies	7,754	5,086	844	6,389	6,389	6,400	11	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	40,555	49,700	16,007	40,527	40,527	54,038	13,511	33%
<b>Non Labor Total</b>	<b>6,603,902</b>	<b>5,299,953</b>	<b>3,751,626</b>	<b>4,832,505</b>	<b>4,832,506</b>	<b>5,058,928</b>	<b>226,422</b>	<b>5%</b>
<b>GrossOperatingTotal</b>	<b>7,139,183</b>	<b>5,814,332</b>	<b>4,080,342</b>	<b>5,339,446</b>	<b>5,370,032</b>	<b>5,568,855</b>	<b>229,408</b>	<b>4%</b>
Allocation Total	-407,815	-331,596	-147,407	-1,362,220	-1,369,969	-1,417,439	-55,219	4%
<b>Allocation Total</b>	<b>-407,815</b>	<b>-331,596</b>	<b>-147,407</b>	<b>-1,362,220</b>	<b>-1,369,969</b>	<b>-1,417,439</b>	<b>-55,219</b>	<b>4%</b>
<b>NetOperatingExpenses</b>	<b>6,731,367</b>	<b>5,482,736</b>	<b>3,932,936</b>	<b>3,977,226</b>	<b>4,000,063</b>	<b>4,151,415</b>	<b>174,189</b>	<b>4%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	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
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Chief Counsel Legal Services

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO3133EN - LEGAL DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	-	-	-	-1
1PRO4908EN - LEGAL SVCS DEPARTMENT ADMIN	17	ADM	-	-	-	1	1	1	1
1CHF4518EN - CHF LEGAL COUNSEL	A	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Chief Counsel Legal Services**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512640 - EXTERNAL LITIGATION AND GENERAL REPRESENTATION SERVICES	6,157,256	4,689,823	3,211,342	4,529,600	4,529,600	4,687,500	157,900
512642 - EXTERNAL LITIGATION	-	-	6,283	-	-	-	-
512645 - INTERNAL LITIGATION SERVICES	455,090	529,522	493,177	255,990	255,990	255,990	1
584208 - COMPUTER SOFTWARE	-	-	23,973	-	-	55,000	55,000
512820 - EMPLOYMENT AGENCY FEES	-56,753	-	-	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	-	25,823	-	-	-	-	-
<b>Contractual Services</b>	<b>6,555,593</b>	<b>5,245,167</b>	<b>3,734,775</b>	<b>4,785,589</b>	<b>4,785,590</b>	<b>4,998,490</b>	<b>212,901</b>
539705 - OFFICE SUPPLIES	7,754	5,086	44	6,389	6,389	6,400	11
539990 - OTHER SUPPLIES	-	-	800	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>7,754</b>	<b>5,086</b>	<b>844</b>	<b>6,389</b>	<b>6,389</b>	<b>6,400</b>	<b>11</b>
551160 - DUES/MEMBERSHIPS-OTHER	2,626	2,380	-	2,700	2,700	5,202	2,502
551490 - PUB & SUBSCRIPTIONS-OTHER	26,079	30,220	14,424	27,827	27,827	31,000	3,173
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	3,951	3,807	1,017	3,400	3,400	6,400	3,000
554340 - Travel - Lodging	2,654	3,986	-	2,400	2,400	6,236	3,836
554350 - Travel - Registration	2,980	3,958	-	3,600	3,600	4,000	400
554360 - Travel - Meals	-	922	429	600	600	1,200	600
554380 - Travel - Mileage	-	407	-	0	-	-	0
554390 - Travel - Other	-	-	-	0	-	-	0
558970 - OTHER EMPLOYEE REIMBURSAB	181	1,495	137	0	-	-	0
558990 - OTHER MISC EXPENSES	1,326	710	-	0	-	-	0
551130 - TRANSIT DUES/MEMBERSHIPS	8	264	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	750	1,551	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>40,555</b>	<b>49,700</b>	<b>16,007</b>	<b>40,527</b>	<b>40,527</b>	<b>54,038</b>	<b>13,511</b>
<b>Office of Chief Counsel Legal Services</b>	<b>6,603,902</b>	<b>5,299,953</b>	<b>3,751,626</b>	<b>4,832,505</b>	<b>4,832,506</b>	<b>5,058,928</b>	<b>226,422</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Risk Management

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	997,113	1,024,483	776,579	969,621	1,006,710	1,007,387	37,766	4%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	105,726	117,851	82,927	139,549	139,561	162,111	22,561	16%
Pension Rep/NonRep	265,861	303,801	248,350	99,855	118,512	109,302	9,447	9%
Workers Comp-Excess/Losses	-14,629	48,518	58,204	940,783	940,793	1,014,419	73,636	8%
Other Benefits	35,378	2,567,976	60,525	119,652	121,964	137,206	17,555	15%
Fringe Benefits	392,336	3,038,146	450,006	1,299,838	1,320,830	1,423,037	123,199	9%
<b>LaborTotal</b>	<b>1,389,449</b>	<b>4,062,629</b>	<b>1,226,584</b>	<b>2,269,459</b>	<b>2,327,540</b>	<b>2,430,424</b>	<b>160,965</b>	<b>7%</b>
Contractual Services	872,855	291,214	520,697	842,851	842,851	843,655	804	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	331	477	-	0	-	-	0	0%
Materials & Supplies	331	477	-	0	-	-	0	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	28,593,983	26,298,476	54,517,877	17,612,347	17,612,347	20,264,378	2,652,031	15%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	3,574	4,379	2,961	9,811	9,811	8,814	-997	-10%
<b>Non Labor Total</b>	<b>29,470,743</b>	<b>26,594,546</b>	<b>55,041,536</b>	<b>18,465,009</b>	<b>18,465,009</b>	<b>21,116,847</b>	<b>2,651,838</b>	<b>14%</b>
<b>GrossOperatingTotal</b>	<b>30,860,192</b>	<b>30,657,175</b>	<b>56,268,120</b>	<b>20,734,468</b>	<b>20,792,549</b>	<b>23,547,271</b>	<b>2,812,803</b>	<b>14%</b>
Allocation Total	-1,902,734	-1,554,219	-2,191,254	-930,969	-935,628	-1,042,820	-111,851	12%
<b>Allocation Total</b>	<b>-1,902,734</b>	<b>-1,554,219</b>	<b>-2,191,254</b>	<b>-930,969</b>	<b>-935,628</b>	<b>-1,042,820</b>	<b>-111,851</b>	<b>12%</b>
<b>NetOperatingExpenses</b>	<b>28,957,457</b>	<b>29,102,956</b>	<b>54,076,866</b>	<b>19,803,499</b>	<b>19,856,921</b>	<b>22,504,451</b>	<b>2,700,952</b>	<b>14%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	0	-	-	-	-	-	-
Non Represented (FT)	12	12	12	12	12	12	0	Management	3	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	8	8	8	8	8	8	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Risk Management

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4783NN - VIDEO EVIDENCE COORDINATOR	14	PRO	1	1	1	1	1	-	-1
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	2	1
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	0	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total</b>			<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Risk Management**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512445 - NON-IBM LICENSE FEE	489,246	82,458	151,328	325,000	325,000	325,000	0
512190 - OTHER SYSTEM OPER SERVICE	-	476	-	476	476	480	4
512990 - OTHER MISCELLANEOUS SERVICES	423,082	265,445	322,903	394,875	394,875	394,875	0
512690 - OTHER MISC CONSULTNG SERV	-45,006	-63,900	42,250	115,000	115,000	115,500	500
512490 - OTHER SUPPORT SERVICE	5,534	6,735	4,217	7,500	7,500	7,800	300
<b>Contractual Services</b>	<b>872,855</b>	<b>291,214</b>	<b>520,697</b>	<b>842,851</b>	<b>842,851</b>	<b>843,655</b>	<b>804</b>
539705 - OFFICE SUPPLIES	331	477	-	0	-	-	0
<b>Materials &amp; Supplies</b>	<b>331</b>	<b>477</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
543920 - INJURIES AND DAMAGES	28,199,984	23,182,848	54,014,606	16,693,896	16,693,896	19,300,000	2,606,104
543190 - MISCELLANEOUS INSURANCE	393,998	360,565	503,272	918,451	918,451	964,378	45,927
543960 - IBNR-I&D	-	2,755,063	-	-	-	-	-
<b>Casualty &amp; Liability Costs</b>	<b>28,593,983</b>	<b>26,298,476</b>	<b>54,517,877</b>	<b>17,612,347</b>	<b>17,612,347</b>	<b>20,264,378</b>	<b>2,652,031</b>
551160 - DUES/MEMBERSHIPS-OTHER	1,745	105	105	1,500	1,500	1,500	0
551490 - PUB & SUBSCRIPTIONS-OTHER	-	110	-	311	311	314	3
554120 - Conferences & Seminars	-	-	-	1,000	1,000	1,000	0
554320 - Travel - Airfares	-	-	943	1,000	1,000	-	(1,000)
554340 - Travel - Lodging	-	1,185	1,088	1,500	1,500	1,500	0
554350 - Travel - Registration	80	-	500	1,000	1,000	1,000	0
554360 - Travel - Meals	-	-	-	1,000	1,000	1,000	0
558990 - OTHER MISC EXPENSES	149	-	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	1,600	2,979	325	2,500	2,500	2,500	0
<b>Other Non-Operating Expenses</b>	<b>3,574</b>	<b>4,379</b>	<b>2,961</b>	<b>9,811</b>	<b>9,811</b>	<b>8,814</b>	<b>-997</b>
<b>Office of Risk Management</b>	<b>29,470,743</b>	<b>26,594,546</b>	<b>55,041,536</b>	<b>18,465,009</b>	<b>18,465,009</b>	<b>21,116,847</b>	<b>2,651,838</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Dir of Litigation & Administration

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,085,934	1,239,401	1,068,069	1,269,339	1,488,914	1,474,598	205,259	16%
OverTime	1,995	655	427	-	-	-	-	0%
Healthcare Rep/NonRep	93,618	128,278	115,350	116,291	139,561	162,111	45,820	39%
Pension Rep/NonRep	62,459	71,022	63,509	130,721	175,279	159,994	29,273	22%
Workers Comp-Excess/Losses	-8	-	-2	21,526	25,842	30,409	8,882	41%
Other Benefits	65,710	55,484	81,855	113,864	134,006	138,738	24,874	22%
Fringe Benefits	221,780	254,783	260,712	382,403	474,687	491,252	108,849	28%
<b>Labor Total</b>	<b>1,309,709</b>	<b>1,494,839</b>	<b>1,329,208</b>	<b>1,651,741</b>	<b>1,963,601</b>	<b>1,965,849</b>	<b>314,108</b>	<b>19%</b>
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	3,180	3,060	12,967	1,643	1,643	-	-1,643	-100%
<b>Non Labor Total</b>	<b>3,180</b>	<b>3,060</b>	<b>12,967</b>	<b>1,643</b>	<b>1,643</b>	<b>-</b>	<b>-1,643</b>	<b>-100%</b>
<b>Gross Operating Total</b>	<b>1,312,889</b>	<b>1,497,899</b>	<b>1,342,174</b>	<b>1,653,384</b>	<b>1,965,244</b>	<b>1,965,849</b>	<b>312,465</b>	<b>19%</b>
Allocation Total	-18,033	-20,079	-11,133	-456,535	-535,440	-529,902	-73,367	16%
<b>Allocation Total</b>	<b>-18,033</b>	<b>-20,079</b>	<b>-11,133</b>	<b>-456,535</b>	<b>-535,440</b>	<b>-529,902</b>	<b>-73,367</b>	<b>16%</b>
<b>Net Operating Expenses</b>	<b>1,294,856</b>	<b>1,477,820</b>	<b>1,331,042</b>	<b>1,196,849</b>	<b>1,429,804</b>	<b>1,435,947</b>	<b>239,098</b>	<b>20%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	10	12	12	10	12	12	2	Management	5	7	7	6	7	7	1
<b>Full-Time Total</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	5	5	5	4	5	5	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>2</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Dir of Litigation & Administration

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1ADM4716NN - OPEN RECORDS ADMINISTRATOR	15	PRO	1	1	1	1	1	1	0
1PRO4945EN - ASSOCIATE COUNSEL LIT OPEN REC	21	MGR	-	-	-	1	1	1	1
1PRO0190NN - PARALEGAL	15	PRO	4	4	3	4	4	4	1
1PRO0210EN - SR ASSOCIATE COUNSEL	22	MGR	3	5	4	4	4	4	0
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
<b>Non Represented (FT)</b>			<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>2</b>
<b>Total</b>			<b>10</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Dir of Litigation & Administration**

<u>Account / Budget Category</u>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
551160 - DUES/MEMBERSHIPS-OTHER	154	-	-	84	84	-	(84)
554320 - Travel - Airfares	-	-	2,076	-	-	-	-
554340 - Travel - Lodging	971	869	2,119	747	747	-	(747)
554350 - Travel - Registration	-	-	3,766	-	-	-	-
554360 - Travel - Meals	198	277	277	108	108	-	(108)
554380 - Travel - Mileage	413	432	438	225	225	-	(225)
554390 - Travel - Other	1,222	1,159	405	420	420	-	(420)
558970 - OTHER EMPLOYEE REIMBURSAB	59	-	72	59	59	-	(59)
554820 - OFF-SITE COURSE FEES	164	324	3,814	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b><u>3,180</u></b>	<b><u>3,060</u></b>	<b><u>12,967</u></b>	<b><u>1,643</u></b>	<b><u>1,643</u></b>	<b><u>-</u></b>	<b><u>-1,643</u></b>
<b>Office of Dir of Litigation &amp; Administration</b>	<b>3,180</b>	<b>3,060</b>	<b>12,967</b>	<b>1,643</b>	<b>1,643</b>	<b>-</b>	<b>(1,643)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Dir Contracts & Procurement

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	5,565,471	6,182,159	4,881,316	6,287,666	6,407,298	6,229,718	-57,948	-1%
OverTime	161,621	262,635	80,816	118,279	118,139	121,700	3,422	3%
Healthcare Rep/NonRep	1,178,510	1,185,431	961,037	1,204,501	1,191,513	1,294,135	89,635	7%
Pension Rep/NonRep	728,799	744,042	601,351	598,936	633,982	598,817	-119	0%
Workers Comp-Excess/Losses	59,548	23,127	410	193,738	193,814	220,463	26,725	14%
Other Benefits	375,779	-206,812	419,449	628,591	634,755	640,973	12,382	2%
Fringe Benefits	2,342,636	1,745,787	1,982,247	2,625,766	2,654,063	2,754,389	128,623	5%
<b>LaborTotal</b>	<b>8,069,728</b>	<b>8,190,580</b>	<b>6,944,379</b>	<b>9,031,711</b>	<b>9,179,500</b>	<b>9,105,807</b>	<b>74,096</b>	<b>1%</b>
Contractual Services	-	49,458	3,810	75,455	75,455	11,000	-64,455	-85%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	36,006	45,114	30,682	34,496	34,496	14,000	-20,496	-59%
Materials & Supplies	36,006	45,114	30,682	34,496	34,496	14,000	-20,496	-59%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	55,244	81,240	33,548	90,748	90,748	87,623	-3,125	-3%
Other Non-Operating Expenses	6,290	19,039	6,532	36,500	36,500	13,000	-23,500	-64%
<b>Non Labor Total</b>	<b>97,539</b>	<b>194,852</b>	<b>74,572</b>	<b>237,199</b>	<b>237,199</b>	<b>125,623</b>	<b>-111,576</b>	<b>-47%</b>
<b>GrossOperatingTotal</b>	<b>8,167,267</b>	<b>8,385,432</b>	<b>7,018,951</b>	<b>9,268,910</b>	<b>9,416,699</b>	<b>9,231,430</b>	<b>-37,480</b>	<b>0%</b>
Allocation Total	-2,734,053	-2,973,384	-1,447,564	-1,001,677	-1,007,359	-899,889	101,788	-10%
<b>Allocation Total</b>	<b>-2,734,053</b>	<b>-2,973,384</b>	<b>-1,447,564</b>	<b>-1,001,677</b>	<b>-1,007,359</b>	<b>-899,889</b>	<b>101,788</b>	<b>-10%</b>
<b>NetOperatingExpenses</b>	<b>5,433,215</b>	<b>5,412,048</b>	<b>5,571,387</b>	<b>8,267,233</b>	<b>8,409,340</b>	<b>8,331,541</b>	<b>64,308</b>	<b>1%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	44	43	43	43	43	41	-2	Administrative	2	1	1	1	1	1	0
Non Represented (FT)	49	48	47	47	47	46	-1	Management	6	7	7	7	6	-1	
<b>Full-Time Total</b>	<b>93</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>87</b>	<b>-3</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	36	35	34	34	34	0	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>93</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>87</b>	<b>-3</b>	Represented	44	43	43	43	41	-2	
								Supervisory	5	5	5	5	5	0	
								<b>Total</b>	<b>93</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>87</b>	<b>-3</b>	

# FY26 Personnel Comparison Report



## Office of Dir Contracts & Procurement

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
4STO7035NU - MATERIAL CONTROLLER	150	REP	34	33	33	33	33	31	-2
4STO7036NU - MATERIAL CONTROLLER LEAD	151	REP	10	10	10	10	10	10	0
<b>Represented (FT)</b>			<b>44</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>41</b>	<b>-2</b>
1PRO4782EN - PROCUREMENT ANALYST	18	PRO	2	3	3	3	3	3	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
TEMPFY2614 - AGM CONTRACT & PROCUREMENT MANAGEMENT	C	MGR	-	-	-	-	-	1	1
1PRO4194EN - CONTRACT SPECIALIST II	17	PRO	9	7	6	6	6	9	3
1PRO4195EN - CONTRACT SPECIALIST III	19	PRO	12	11	11	11	11	9	-2
4PRO7239EN - SR CONTRACT SPECIALIST	20	PRO	4	6	6	6	6	5	-1
4MGR3475EN - MGR CONTRACTS	22	MGR	3	4	4	4	4	4	0
1ADM4185NN - CONTRACTS RECORDS ADMIN	11	ADM	1	-	-	-	-	-	-
1PRO4193EN - CONTRACT SPECIALIST I	15	PRO	1	-	-	-	-	-	-
4PRO7684EN - MATERIALS PERFORMANCE ANALYST	16	PRO	1	1	1	1	1	1	0
4PRO7482EN - SR BUYER	19	PRO	-	1	1	1	1	1	0
8PRO3212EN - PURCHASE CARD ADMINISTRATOR	19	PRO	1	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	-	-	-	-	-	-
4MGR4864EN - SR MGR MATERIALS	22A	MGR	-	1	1	1	1	1	0
4PRO4360EN - BUYER PLANNER I	14	PRO	0	-	-	-	-	-	-
4PRO4361EN - BUYER PLANNER II	16	PRO	0	-	-	-	-	-	-
4PRO4362EN - BUYER PLANNER III	18	PRO	6	5	5	5	5	5	0

\* As of Date 04-29-2025

FY26 Personnel Comparison Report



Office of Dir Contracts & Procurement

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
4MGR3447EN - MGR PURCHASING	22	MGR	1	1	1	1	1	-	-1
1DIR4818EN - SR DIR CONTRACT & PROCUREMENT	24A	MGR	1	1	1	1	1	-	-1
1DIR4622EN - DIR CONTRACTS & PROCUREMENT	23A	MGR	0	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>49</b>	<b>48</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>46</b>	<b>-1</b>
<b>Total</b>			<b>93</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>87</b>	<b>-3</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Dir Contracts & Procurement**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
514390 - MAIN SER-MISC OPR EQUIP	-	-	-	5,455	5,455	1,000	(4,455)
512440 - SOFTWARE MAINT APPLIC	-	-	-	5,000	5,000	-	(5,000)
512990 - OTHER MISCELLANEOUS SERVICES	-	48,355	3,810	40,000	40,000	5,000	(35,000)
512690 - OTHER MISC CONSULTNG SERV	-	-	-	25,000	25,000	5,000	(20,000)
512490 - OTHER SUPPORT SERVICE	-	1,103	-	-	-	-	-
<b>Contractual Services</b>	<b>-</b>	<b>49,458</b>	<b>3,810</b>	<b>75,455</b>	<b>75,455</b>	<b>11,000</b>	<b>-64,455</b>
539705 - OFFICE SUPPLIES	2,143	18,503	4,543	5,916	5,916	2,500	(3,416)
539990 - OTHER SUPPLIES	33,486	26,559	17,723	28,580	28,580	11,500	(17,080)
539920 - OFFICE FURNITURE&EQUIP EX	-	-	13	-	-	-	-
531890 - OTHER MATERIALS/SUPPLIES	-	52	8,403	-	-	-	-
531850 - DEFAULT COST OF GOODS SOLD ACCOUNT	377	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>36,006</b>	<b>45,114</b>	<b>30,682</b>	<b>34,496</b>	<b>34,496</b>	<b>14,000</b>	<b>-20,496</b>
549750 - ADV-BID SOLICITATIONS	43,861	72,300	31,151	72,623	72,623	72,623	0
549190 - OTHER FREIGHT	11,383	8,940	2,397	18,125	18,125	15,000	(3,125)
<b>Miscellaneous Expenses</b>	<b>55,244</b>	<b>81,240</b>	<b>33,548</b>	<b>90,748</b>	<b>90,748</b>	<b>87,623</b>	<b>-3,125</b>
551160 - DUES/MEMBERSHIPS-OTHER	3,241	11,969	4,825	3,500	3,500	3,500	0
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	-	60	-	0	-	-	0
554350 - Travel - Registration	60	75	-	0	-	-	0
554360 - Travel - Meals	239	442	-	0	-	-	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	152	-	0	-	-	0
558981 - MEETING REFRESHMENTS	2,749	6,159	1,467	12,000	12,000	6,000	(6,000)
558990 - OTHER MISC EXPENSES	-	175	-	1,000	1,000	1,000	0
558982 - EMPLOYEE RECREATIONAL EXP	-	-	240	-	-	-	-
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	20,000	20,000	2,500	(17,500)
558980 - OTHER MISC EXP-UNALLOWAB	-	7	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>6,290</b>	<b>19,039</b>	<b>6,532</b>	<b>36,500</b>	<b>36,500</b>	<b>13,000</b>	<b>-23,500</b>

FY26 Non Labor Comparison Summary Report



**Office of Dir Contracts & Procurement**

<b>Account / Budget Category</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Base</b>	<b>FY26 Proposed</b>	<b>Change</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	
<b>Office of Dir Contracts &amp; Procurement</b>	<b>97,539</b>	<b>194,852</b>	<b>74,572</b>	<b>237,199</b>	<b>237,199</b>	<b>125,623</b>	<b>(111,576)</b>

Dept of Deputy Chief Legal Counsel  
Office of Deputy Chief Legal Counsel  
Office of Dir of Corporate Law

FY26 OPERATING & CAPITAL BUDGETS



Dept of Deputy Chief Legal Counsel

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	324,125	363,393	285,435	363,668	390,025	222,689	-140,979	-39%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	8,137	7,490	6,233	23,258	34,890	27,018	3,760	16%
Pension Rep/NonRep	19,470	21,148	18,780	37,452	45,915	24,162	-13,290	-35%
Workers Comp-Excess/Losses	-5	-	0	4,305	6,460	5,068	763	18%
Other Benefits	22,609	23,195	20,605	31,208	34,869	21,350	-9,857	-32%
Fringe Benefits	50,211	51,833	45,617	96,223	122,134	77,599	-18,624	-19%
<b>LaborTotal</b>	<b>374,337</b>	<b>415,227</b>	<b>331,051</b>	<b>459,890</b>	<b>512,159</b>	<b>300,287</b>	<b>-159,603</b>	<b>-35%</b>
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	-	-	1,368	31	31	-	-31	-100%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>1,368</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-31</b>	<b>-100%</b>
<b>GrossOperatingTotal</b>	<b>374,337</b>	<b>415,227</b>	<b>332,419</b>	<b>459,921</b>	<b>512,190</b>	<b>300,287</b>	<b>-159,634</b>	<b>-35%</b>
Allocation Total	-89,662	-93,005	-36,623	-114,319	-122,604	-69,998	44,321	-39%
<b>Allocation Total</b>	<b>-89,662</b>	<b>-93,005</b>	<b>-36,623</b>	<b>-114,319</b>	<b>-122,604</b>	<b>-69,998</b>	<b>44,321</b>	<b>-39%</b>
<b>NetOperatingExpenses</b>	<b>284,675</b>	<b>322,222</b>	<b>295,797</b>	<b>345,602</b>	<b>389,585</b>	<b>230,289</b>	<b>-115,313</b>	<b>-33%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	2	3	2	0	Management	3	3	3	2	3	2	0
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief Legal Counsel

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	200,725	208,980	149,407	204,080	-	-	-204,080	-100%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	11,629	-	-	-11,629	-100%
Pension Rep/NonRep	12,005	12,439	10,847	21,017	-	-	-21,017	-100%
Workers Comp-Excess/Losses	-	-	0	2,153	-	-	-2,153	-100%
Other Benefits	12,860	13,646	10,252	17,313	-	-	-17,313	-100%
Fringe Benefits	24,865	26,085	21,099	52,111	-	-	-52,111	-100%
<b>LaborTotal</b>	<b>225,590</b>	<b>235,065</b>	<b>170,505</b>	<b>256,191</b>	<b>=</b>	<b>=</b>	<b>-256,191</b>	<b>-100%</b>
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	-	-	1,368	-	-	-	-	0%
<b>Non Labor Total</b>	<b>=</b>	<b>=</b>	<b>1,368</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>0%</b>
<b>GrossOperatingTotal</b>	<b>225,590</b>	<b>235,065</b>	<b>171,873</b>	<b>256,191</b>	<b>=</b>	<b>=</b>	<b>-256,191</b>	<b>-100%</b>
Allocation Total	-44,457	-38,735	-6,208	-64,149	-	-	64,149	-100%
<b>Allocation Total</b>	<b>-44,457</b>	<b>-38,735</b>	<b>-6,208</b>	<b>-64,149</b>	<b>=</b>	<b>=</b>	<b>64,149</b>	<b>-100%</b>
<b>NetOperatingExpenses</b>	<b>181,133</b>	<b>196,330</b>	<b>165,665</b>	<b>192,042</b>	<b>=</b>	<b>=</b>	<b>-192,042</b>	<b>-100%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	2	1	-	1	-	-	-1	2	1	-	1	-	-	-1
<b>Full-Time Total</b>	<b>2</b>	<b>1</b>	<b>=</b>	<b>1</b>	<b>=</b>	<b>=</b>	<b>-1</b>	<b>2</b>	<b>1</b>	<b>=</b>	<b>1</b>	<b>=</b>	<b>=</b>	<b>-1</b>
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>1</b>	<b>=</b>	<b>1</b>	<b>=</b>	<b>=</b>	<b>-1</b>	<b>2</b>	<b>1</b>	<b>=</b>	<b>1</b>	<b>=</b>	<b>=</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Deputy Chief Legal Counsel

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1CHF4735EN - DEPUTY CHIEF LEGAL COUNSEL	B	MGR	1	1	1	-	-	-	-1
1PRO0210EN - SR ASSOCIATE COUNSEL	22	MGR	1	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1</b>
<b>Total</b>			<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Deputy Chief Legal Counsel**

<u>Account / Budget Category</u>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>
554320 - Travel - Airfares	-	-	509	-	-	-
554350 - Travel - Registration	-	-	859	-	-	-
<b>Other Non-Operating Expenses</b>	-	-	<b>1,368</b>	-	-	-
<b>Office of Deputy Chief Legal Counsel</b>	-	-	<b>1,368</b>	-	-	-

FY26 OPERATING & CAPITAL BUDGETS



Office of Dir of Corporate Law

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	123,401	154,414	136,028	159,588	390,025	222,689	63,101	40%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	8,137	7,490	6,233	11,629	34,890	27,018	15,389	132%
Pension Rep/NonRep	7,465	8,709	7,933	16,435	45,915	24,162	7,727	47%
Workers Comp-Excess/Losses	-5	-	0	2,153	6,460	5,068	2,915	135%
Other Benefits	9,749	9,549	10,353	13,895	34,869	21,350	7,455	54%
Fringe Benefits	25,346	25,748	24,518	44,112	122,134	77,599	33,487	76%
<b>LaborTotal</b>	<b>148,747</b>	<b>180,162</b>	<b>160,546</b>	<b>203,700</b>	<b>512,159</b>	<b>300,287</b>	<b>96,588</b>	<b>47%</b>
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	-	-	-	31	31	-	-31	-100%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-31</b>	<b>-100%</b>
<b>GrossOperatingTotal</b>	<b>148,747</b>	<b>180,162</b>	<b>160,546</b>	<b>203,731</b>	<b>512,190</b>	<b>300,287</b>	<b>96,557</b>	<b>47%</b>
Allocation Total	-45,205	-54,270	-30,415	-50,170	-122,604	-69,998	-19,828	40%
<b>Allocation Total</b>	<b>-45,205</b>	<b>-54,270</b>	<b>-30,415</b>	<b>-50,170</b>	<b>-122,604</b>	<b>-69,998</b>	<b>-19,828</b>	<b>40%</b>
<b>NetOperatingExpenses</b>	<b>103,541</b>	<b>125,892</b>	<b>130,131</b>	<b>153,560</b>	<b>389,585</b>	<b>230,289</b>	<b>76,728</b>	<b>50%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	1	2	3	1	3	2	1	Management	1	2	3	1	3	2
<b>Full-Time Total</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>1</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>1</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of Dir of Corporate Law

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO0155EN - ASSOCIATE COUNSEL	20	MGR	-	1	-	-	-	-	-
1PRO0210EN - SR ASSOCIATE COUNSEL	22	MGR	0	1	1	1	1	-	-1
1PRO4944EN - ASSOCIATE COUNSEL CORPORATE	21	MGR	-	-	-	1	1	1	1
1DIR4956EN - DIR CORPORATE LAW	23	MGR	-	-	-	1	1	1	1
1DIR4619EN - SR DIR CORPORATE LAW	24	MGR	1	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>1</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>
<b>Total</b>			<b>1</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Dir of Corporate Law

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	31	31	-	(31)
<b><u>Other Non-Operating Expenses</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>-31</b>
<b>Office of Dir of Corporate Law</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>-</b>	<b>(31)</b>



# Division of Safety

FY26 OPERATING & CAPITAL BUDGETS



Division of Safety

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	7,440,693	8,220,271	6,611,342	7,935,174	8,223,417	8,142,195	207,021	3%
OverTime	42,850	65,093	46,170	64,360	66,675	95,242	30,881	48%
Healthcare Rep/NonRep	923,983	994,897	902,436	930,330	930,405	1,080,739	150,410	16%
Pension Rep/NonRep	951,331	1,049,594	873,212	823,295	974,829	892,126	68,831	8%
Workers Comp-Excess/Losses	20,404	2,550	-8,109	172,212	172,279	202,725	30,513	18%
Other Benefits	443,260	-219,410	512,551	745,346	781,883	816,908	71,563	10%
Fringe Benefits	2,338,978	1,827,631	2,280,090	2,671,182	2,859,396	2,992,498	321,316	12%
<b>Labor Total</b>	<b>9,822,521</b>	<b>10,112,995</b>	<b>8,937,603</b>	<b>10,670,716</b>	<b>11,149,488</b>	<b>11,229,935</b>	<b>559,219</b>	<b>5%</b>
Contractual Services	3,998	13,963	12,634	628,282	628,282	253,773	-374,509	-60%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	8,899	8,184	6,690	13,385	13,385	63,997	50,612	378%
Materials & Supplies	8,899	8,184	6,690	13,385	13,385	63,997	50,612	378%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	20,000	20,000	0%
Other Non-Operating Expenses	115,851	111,492	64,932	347,258	347,258	326,980	-20,278	-6%
<b>Non Labor Total</b>	<b>128,748</b>	<b>133,639</b>	<b>84,256</b>	<b>988,925</b>	<b>988,925</b>	<b>664,751</b>	<b>-324,174</b>	<b>-33%</b>
<b>Gross Operating Total</b>	<b>9,951,269</b>	<b>10,246,634</b>	<b>9,021,858</b>	<b>11,659,641</b>	<b>12,138,412</b>	<b>11,894,685</b>	<b>235,045</b>	<b>2%</b>
Allocation Total	-3,630,173	-3,621,335	-1,323,152	-3,947,169	-4,169,964	-4,129,030	-181,860	5%
<b>Allocation Total</b>	<b>-3,630,173</b>	<b>-3,621,335</b>	<b>-1,323,152</b>	<b>-3,947,169</b>	<b>-4,169,964</b>	<b>-4,129,030</b>	<b>-181,860</b>	<b>5%</b>
<b>Net Operating Expenses</b>	<b>6,321,095</b>	<b>6,625,299</b>	<b>7,698,706</b>	<b>7,712,471</b>	<b>7,968,448</b>	<b>7,765,655</b>	<b>53,184</b>	<b>1%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	79	80	80	80	80	80	0
<b>Full-Time Total</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	2	2	2	2	2	2	0
Management	15	15	15	15	15	15	0
Police	-	-	-	-	-	-	-
Professional	29	30	37	30	37	37	7
Technical	33	33	26	33	26	26	-7
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of Chief Safety & Quality Assurance  
Office of Chief Safety & Quality Assurance  
Office of Safety Management System

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief Safety & Quality Assurance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,526,635	2,205,596	1,694,150	2,045,021	2,099,239	2,079,054	34,033	2%
OverTime	3,007	1,973	4,542	-	-	-	-	0%
Healthcare Rep/NonRep	148,849	226,178	205,736	209,324	209,341	243,166	33,842	16%
Pension Rep/NonRep	83,473	132,173	98,947	210,603	247,127	225,578	14,975	7%
Workers Comp-Excess/Losses	-8	-	3,297	38,748	38,763	45,613	6,865	18%
Other Benefits	64,376	116,403	125,339	186,536	193,694	200,933	14,397	8%
Fringe Benefits	296,690	474,753	433,320	645,210	688,925	715,289	70,079	11%
<b>Labor Total</b>	<b>1,826,332</b>	<b>2,682,323</b>	<b>2,132,012</b>	<b>2,690,232</b>	<b>2,788,165</b>	<b>2,794,344</b>	<b>104,112</b>	<b>4%</b>
Contractual Services	-	-	2,139	555,000	555,000	204,667	-350,333	-63%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	749	1,650	1,282	1,282	1,246	-36	-3%
Materials & Supplies	-	749	1,650	1,282	1,282	1,246	-36	-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	25,001	27,648	26,794	33,391	33,391	33,393	2	0%
<b>Non Labor Total</b>	<b>25,001</b>	<b>28,397</b>	<b>30,584</b>	<b>589,673</b>	<b>589,673</b>	<b>239,306</b>	<b>-350,367</b>	<b>-59%</b>
<b>Gross Operating Total</b>	<b>1,851,333</b>	<b>2,710,720</b>	<b>2,162,596</b>	<b>3,279,904</b>	<b>3,377,837</b>	<b>3,033,649</b>	<b>-246,255</b>	<b>-8%</b>
Allocation Total	-382,867	-574,815	-273,640	-466,361	-482,586	-477,877	-11,516	2%
<b>Allocation Total</b>	<b>-382,867</b>	<b>-574,815</b>	<b>-273,640</b>	<b>-466,361</b>	<b>-482,586</b>	<b>-477,877</b>	<b>-11,516</b>	<b>2%</b>
<b>Net Operating Expenses</b>	<b>1,468,465</b>	<b>2,135,905</b>	<b>1,888,956</b>	<b>2,813,544</b>	<b>2,895,251</b>	<b>2,555,772</b>	<b>-257,771</b>	<b>-9%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	18	18	18	18	18	18	0
<b>Full-Time Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	-	-	-	-	-	-	-
Management	4	4	4	4	4	4	0
Police	-	-	-	-	-	-	-
Professional	9	9	9	9	9	9	0
Technical	5	5	5	5	5	5	0
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief Safety & Quality Assurance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	337,487	533,195	424,154	475,706	492,356	487,622	11,916	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	12,888	30,652	25,668	34,887	34,890	40,528	5,640	16%
Pension Rep/NonRep	19,161	30,289	23,406	48,990	57,961	52,907	3,917	8%
Workers Comp-Excess/Losses	-2	-	-1	6,458	6,460	7,602	1,144	18%
Other Benefits	13,257	26,105	24,455	41,450	42,730	43,824	2,374	6%
Fringe Benefits	45,304	87,046	73,528	131,785	142,042	144,861	13,076	10%
<b>Labor Total</b>	<b>382,791</b>	<b>620,241</b>	<b>497,682</b>	<b>607,491</b>	<b>634,398</b>	<b>632,483</b>	<b>24,992</b>	<b>4%</b>
Contractual Services	-	-	2,139	550,000	550,000	200,000	-350,000	-64%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	240	682	682	700	18	3%
Materials & Supplies	-	-	240	682	682	700	18	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	11,626	14,931	19,632	18,769	18,769	19,083	314	2%
<b>Non Labor Total</b>	<b>11,626</b>	<b>14,931</b>	<b>22,011</b>	<b>569,451</b>	<b>569,451</b>	<b>219,783</b>	<b>-349,668</b>	<b>-61%</b>
<b>Gross Operating Total</b>	<b>394,416</b>	<b>635,172</b>	<b>519,692</b>	<b>1,176,941</b>	<b>1,203,848</b>	<b>852,266</b>	<b>-324,676</b>	<b>-28%</b>
Allocation Total	-37,773	-60,284	-30,953	0	0	-	0	0%
<b>Allocation Total</b>	<b>-37,773</b>	<b>-60,284</b>	<b>-30,953</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>356,643</b>	<b>574,888</b>	<b>488,739</b>	<b>1,176,941</b>	<b>1,203,848</b>	<b>852,266</b>	<b>-324,676</b>	<b>-28%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	1	1	1	1	1	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Chief Safety & Quality Assurance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4481EN - DIR SAFETY MANAGEMENT SYSTEMS	23	MGR	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	1	0
1PRO3878EN - SR PROJECT MANAGER	22A	TEC	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Chief Safety & Quality Assurance**

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512990 - OTHER MISCELLANEOUS SERVICES	-	-	2,139	-	-	-	-
512690 - OTHER MISC CONSULTNG SERV	-	-	-	550,000	550,000	200,000	(350,000)
<b>Contractual Services</b>	<b>-</b>	<b>-</b>	<b>2,139</b>	<b>550,000</b>	<b>550,000</b>	<b>200,000</b>	<b>-350,000</b>
539705 - OFFICE SUPPLIES	-	-	240	682	682	700	18
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>240</b>	<b>682</b>	<b>682</b>	<b>700</b>	<b>18</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	324	1,448	1,500	1,500	1,500	0
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	545	545	550	5
554120 - Conferences & Seminars	-	-	-	1,500	1,500	1,500	0
554320 - Travel - Airfares	2,143	3,293	1,988	3,400	3,400	3,465	65
554340 - Travel - Lodging	5,381	3,303	2,044	6,000	6,000	6,012	12
554350 - Travel - Registration	3,285	4,457	2,638	0	-	-	0
554360 - Travel - Meals	795	786	957	1,400	1,400	1,400	0
554390 - Travel - Other	-	-	-	400	400	409	9
558970 - OTHER EMPLOYEE REIMBURSAB	22	59	-	331	331	336	5
558981 - MEETING REFRESHMENTS	-	537	1,456	760	760	732	(28)
558990 - OTHER MISC EXPENSES	-	2,030	8,991	1,364	1,364	1,364	0
554820 - OFF-SITE COURSE FEES	-	-	-	682	682	700	18
558983 - EMPLOYEE AWARDS	-	-	-	682	682	700	18
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	205	205	415	210
558980 - OTHER MISC EXP-UNALLOWAB	-	143	110	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>11,626</b>	<b>14,931</b>	<b>19,632</b>	<b>18,769</b>	<b>18,769</b>	<b>19,083</b>	<b>314</b>
<b>Office of Chief Safety &amp; Quality Assurance</b>	<b>11,626</b>	<b>14,931</b>	<b>22,011</b>	<b>569,451</b>	<b>569,451</b>	<b>219,783</b>	<b>(349,668)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Safety Management Systems

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,189,148	1,672,401	1,269,997	1,569,315	1,606,883	1,591,432	22,117	1%
OverTime	3,007	1,973	4,542	-	-	-	-	0%
Healthcare Rep/NonRep	135,962	195,525	180,068	174,437	174,451	202,639	28,202	16%
Pension Rep/NonRep	64,312	101,884	75,541	161,613	189,166	172,671	11,057	7%
Workers Comp-Excess/Losses	-7	-	3,298	32,290	32,302	38,011	5,721	18%
Other Benefits	51,120	90,298	100,885	145,086	150,965	157,109	12,023	8%
Fringe Benefits	251,386	387,707	359,792	513,426	546,884	570,429	57,003	11%
<b>Labor Total</b>	<b>1,443,541</b>	<b>2,062,081</b>	<b>1,634,331</b>	<b>2,082,741</b>	<b>2,153,767</b>	<b>2,161,861</b>	<b>79,120</b>	<b>4%</b>
Contractual Services	-	-	-	5,000	5,000	4,667	-333	-7%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	749	1,410	600	600	546	-54	-9%
Materials & Supplies	-	749	1,410	600	600	546	-54	-9%
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	13,375	12,717	7,162	14,622	14,622	14,310	-312	-2%
<b>Non Labor Total</b>	<b>13,375</b>	<b>13,466</b>	<b>8,573</b>	<b>20,222</b>	<b>20,222</b>	<b>19,523</b>	<b>-699</b>	<b>-3%</b>
<b>Gross Operating Total</b>	<b>1,456,917</b>	<b>2,075,548</b>	<b>1,642,903</b>	<b>2,102,963</b>	<b>2,173,989</b>	<b>2,181,384</b>	<b>78,421</b>	<b>4%</b>
Allocation Total	-345,095	-514,531	-242,687	-466,361	-482,586	-477,877	-11,516	2%
<b>Allocation Total</b>	<b>-345,095</b>	<b>-514,531</b>	<b>-242,687</b>	<b>-466,361</b>	<b>-482,586</b>	<b>-477,877</b>	<b>-11,516</b>	<b>2%</b>
<b>Net Operating Expenses</b>	<b>1,111,822</b>	<b>1,561,017</b>	<b>1,400,217</b>	<b>1,636,602</b>	<b>1,691,403</b>	<b>1,703,507</b>	<b>66,905</b>	<b>4%</b>

Authorized Position by Status								Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	15	15	15	15	15	15	0	Management	3	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	8	8	8	8	8	8	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	4	4	4	4	4	4	0
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Safety Management Systems

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4481EN - DIR SAFETY MANAGEMENT SYSTEMS	23	MGR	1	1	1	1	1	1	0
1PRO3965EN - PROJECT MANAGER I	20	PRO	1	1	1	1	1	1	0
1ENG4217EN - SYSTEM SAFETY ENGINEER III	20A	TEC	3	3	3	3	3	3	0
1PRO4479EN - SR SAFETY OPS OFFICER BUS/RAIL	20	PRO	4	4	4	4	4	4	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
1MGR4812EN - MGR SAFETY INVESTIGATIONS	22A	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>Total</b>			<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>

\* As of Date 05-01-2025

FY26 Non Labor Comparison Summary Report



**Office of Safety Management Systems**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512680 - TRAINING & SEMINAR FEES	-	-	-	5,000	5,000	4,667	(333)
<b>Contractual Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>4,667</b>	<b>-333</b>
539705 - OFFICE SUPPLIES	-	749	685	300	300	273	(27)
539910 - ENVIRONMENTAL SAFETY SUPP	-	-	726	-	-	-	-
539780 - PROMOTIONAL ITEMS	-	-	-	300	300	273	(27)
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>749</b>	<b>1,410</b>	<b>600</b>	<b>600</b>	<b>546</b>	<b>-54</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	200	200	210	210	200	(10)
554120 - Conferences & Seminars	-	720	-	1,440	1,440	1,312	(128)
554320 - Travel - Airfares	4,708	1,105	953	1,800	1,800	1,869	69
554340 - Travel - Lodging	3,655	2,855	430	4,754	4,754	4,764	10
554350 - Travel - Registration	4,123	1,264	-	3,000	3,000	3,000	0
554360 - Travel - Meals	890	1,587	793	2,264	2,264	2,080	(184)
554390 - Travel - Other	-	-	-	300	300	300	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	104	111	104	104	105	1
558981 - MEETING REFRESHMENTS	-	1,043	1,975	750	750	680	(70)
554760 - IN-HOUSE TRG MAT & SUPP	-	3,840	2,700	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>13,375</b>	<b>12,717</b>	<b>7,162</b>	<b>14,622</b>	<b>14,622</b>	<b>14,310</b>	<b>-312</b>
<b>Office of Safety Management Systems</b>	<b>13,375</b>	<b>13,466</b>	<b>8,573</b>	<b>20,222</b>	<b>20,222</b>	<b>19,523</b>	<b>(699)</b>

Dept of Safety & Quality Assurance

Office of Deputy Chief of Safety & Quality Assurance

Office of Safety

Office of Environment Health & Safety

Office of QA

FY26 OPERATING & CAPITAL BUDGETS



Dept of Safety & Quality Assurance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	5,914,057	6,014,675	4,917,192	5,890,152	6,124,177	6,063,141	172,988	3%
OverTime	39,843	63,120	41,628	64,360	66,675	95,242	30,881	48%
Healthcare Rep/NonRep	775,134	768,720	696,700	721,005	721,063	837,573	116,568	16%
Pension Rep/NonRep	867,859	917,421	774,264	612,692	727,702	666,549	53,857	9%
Workers Comp-Excess/Losses	20,412	2,550	-11,406	133,464	133,516	157,112	23,648	18%
Other Benefits	378,884	-335,812	387,211	558,810	588,189	615,976	57,166	10%
Fringe Benefits	2,042,288	1,352,878	1,846,770	2,025,971	2,170,470	2,277,209	251,237	12%
<b>Labor Total</b>	<b>7,996,189</b>	<b>7,430,673</b>	<b>6,805,590</b>	<b>7,980,484</b>	<b>8,361,323</b>	<b>8,435,591</b>	<b>455,107</b>	<b>6%</b>
Contractual Services	3,998	13,963	10,495	73,282	73,282	49,107	-24,175	-33%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	8,899	7,434	5,039	12,103	12,103	62,751	50,648	418%
Materials & Supplies	8,899	7,434	5,039	12,103	12,103	62,751	50,648	418%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	20,000	20,000	0%
Other Non-Operating Expenses	90,850	83,845	38,137	313,867	313,867	293,587	-20,280	-6%
<b>Non Labor Total</b>	<b>103,747</b>	<b>105,242</b>	<b>53,672</b>	<b>399,252</b>	<b>399,252</b>	<b>425,445</b>	<b>26,193</b>	<b>7%</b>
<b>Gross Operating Total</b>	<b>8,099,936</b>	<b>7,535,915</b>	<b>6,859,262</b>	<b>8,379,736</b>	<b>8,760,575</b>	<b>8,861,036</b>	<b>481,300</b>	<b>6%</b>
Allocation Total	-3,247,306	-3,046,520	-1,049,513	-3,480,809	-3,687,378	-3,651,153	-170,345	5%
<b>Allocation Total</b>	<b>-3,247,306</b>	<b>-3,046,520</b>	<b>-1,049,513</b>	<b>-3,480,809</b>	<b>-3,687,378</b>	<b>-3,651,153</b>	<b>-170,345</b>	<b>5%</b>
<b>Net Operating Expenses</b>	<b>4,852,630</b>	<b>4,489,394</b>	<b>5,809,750</b>	<b>4,898,928</b>	<b>5,073,197</b>	<b>5,209,883</b>	<b>310,955</b>	<b>6%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	61	62	62	62	62	62	0
<b>Full-Time Total</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>0</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	2	2	2	2	2	2	0
Management	11	11	11	11	11	11	0
Police	-	-	-	-	-	-	-
Professional	20	21	28	21	28	28	7
Technical	28	28	21	28	21	21	-7
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>61</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>0</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Safety & Quality Assurance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	264,756	216,946	169,440	207,044	214,291	212,230	5,186	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	30,808	25,625	21,322	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	20,461	13,228	9,834	21,322	25,227	23,027	1,705	8%
Workers Comp-Excess/Losses	-12	-	0	2,153	2,153	2,534	381	18%
Other Benefits	24,736	9,380	10,415	17,540	18,097	18,425	885	5%
Fringe Benefits	75,993	48,234	41,570	52,644	57,108	57,495	4,851	9%
<b>LaborTotal</b>	<b>340,750</b>	<b>265,180</b>	<b>211,010</b>	<b>259,688</b>	<b>271,398</b>	<b>269,725</b>	<b>10,037</b>	<b>4%</b>
Contractual Services	-	-	-	25,000	25,000	20,000	-5,000	-20%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,232	-	437	164	164	52,179	52,015	31,716%
Materials & Supplies	2,232	-	437	164	164	52,179	52,015	31,716%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	20,000	20,000	0%
Other Non-Operating Expenses	30,403	11,703	3,455	36,166	36,166	47,003	10,837	30%
<b>Non Labor Total</b>	<b>32,636</b>	<b>11,703</b>	<b>3,892</b>	<b>61,330</b>	<b>61,330</b>	<b>139,182</b>	<b>77,852</b>	<b>127%</b>
<b>GrossOperatingTotal</b>	<b>373,386</b>	<b>276,883</b>	<b>214,902</b>	<b>321,018</b>	<b>332,728</b>	<b>408,907</b>	<b>87,890</b>	<b>27%</b>
Allocation Total	-75,968	-54,096	-25,999	0	0	-	0	0%
<b>Allocation Total</b>	<b>-75,968</b>	<b>-54,096</b>	<b>-25,999</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>297,418</b>	<b>222,787</b>	<b>188,903</b>	<b>321,018</b>	<b>332,728</b>	<b>408,907</b>	<b>87,890</b>	<b>27%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	-	Administrative	0	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	0	Management	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	-	Professional	0	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	Represented	-	-	-	-	-	-
									Supervisory	-	-	-	-	-	-
									<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Deputy Chief of Safety & Quality Assurance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1CHF4715EN - DEPUTY CHF SAFETY & QA	B	MGR	1	1	1	1	1	1	0
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	0	-	-	-	-	-	-
1PRO3965EN - PROJECT MANAGER I	20	PRO	0	-	-	-	-	-	-
4PRO7736EN - PROJECT MANAGER II	22	PRO	0	-	-	-	-	-	-
1MGR4683EN - MGR SAFETY MGMT SYSTEMS	22A	MGR	0	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Deputy Chief of Safety & Quality Assurance**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512690 - OTHER MISC CONSULTNG SERV	-	-	-	25,000	25,000	20,000	(5,000)
<b>Contractual Services</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>25,000</b>	<b>25,000</b>	<b>20,000</b>	<b>-5,000</b>
539705 - OFFICE SUPPLIES	2,232	-	-	164	164	179	15
539990 - OTHER SUPPLIES	-	-	437	-	-	-	-
539760 - PRINTING & REPRODCTN SUPP	-	-	-	-	-	50,000	50,000
539780 - PROMOTIONAL ITEMS	-	-	-	-	-	2,000	2,000
<b>Materials &amp; Supplies</b>	<b>2,232</b>	<b>=</b>	<b>437</b>	<b>164</b>	<b>164</b>	<b>52,179</b>	<b>52,015</b>
549510 - ADV TRANSIT PROMOTION	-	-	-	-	-	10,000	10,000
549720 - ADVERTISING-GENERAL	-	-	-	-	-	10,000	10,000
<b>Miscellaneous Expenses</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>20,000</b>	<b>20,000</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	0	-	-	0
554120 - Conferences & Seminars	-	-	-	5,500	5,500	6,000	500
554320 - Travel - Airfares	1,281	-	1,279	3,000	3,000	1,800	(1,200)
554340 - Travel - Lodging	1,031	-	1,028	8,400	8,400	3,406	(4,994)
554350 - Travel - Registration	850	110	1,075	0	-	-	0
554360 - Travel - Meals	485	518	-	1,020	1,020	900	(120)
554390 - Travel - Other	-	-	-	140	140	-	(140)
558970 - OTHER EMPLOYEE REIMBURSAB	-	60	-	60	60	-	(60)
558981 - MEETING REFRESHMENTS	149	-	-	1,091	1,091	-	(1,091)
558990 - OTHER MISC EXPENSES	16,918	2,200	73	1,364	1,364	-	(1,364)
551130 - TRANSIT DUES/MEMBERSHIPS	6,865	8,815	-	11,500	11,500	10,800	(700)
554820 - OFF-SITE COURSE FEES	-	-	-	1,091	1,091	1,097	6
558983 - EMPLOYEE AWARDS	-	-	-	3,000	3,000	3,000	0
554760 - IN-HOUSE TRG MAT & SUPP	2,826	-	-	-	-	20,000	20,000
<b>Other Non-Operating Expenses</b>	<b>30,403</b>	<b>11,703</b>	<b>3,455</b>	<b>36,166</b>	<b>36,166</b>	<b>47,003</b>	<b>10,837</b>
<b>Office of Deputy Chief of Safety &amp; Quality Assurance</b>	<b>32,636</b>	<b>11,703</b>	<b>3,892</b>	<b>61,330</b>	<b>61,330</b>	<b>139,182</b>	<b>77,852</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Safety

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,903,530	1,679,358	1,469,222	1,649,974	1,728,056	1,711,441	61,467	4%
OverTime	39,880	63,120	41,628	64,360	66,675	95,242	30,881	48%
Healthcare Rep/NonRep	229,981	225,984	209,318	209,324	209,341	243,166	33,842	16%
Pension Rep/NonRep	352,141	291,271	248,639	176,025	210,180	194,389	18,364	10%
Workers Comp-Excess/Losses	20,474	-	-17,473	38,748	38,763	45,613	6,865	18%
Other Benefits	137,165	-128,594	119,962	161,121	178,508	188,325	27,204	17%
Fringe Benefits	739,761	388,661	560,445	585,218	636,792	671,494	86,276	15%
<b>Labor Total</b>	<b>2,683,171</b>	<b>2,131,139</b>	<b>2,071,295</b>	<b>2,299,552</b>	<b>2,431,524</b>	<b>2,478,176</b>	<b>178,624</b>	<b>8%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,631	3,301	1,664	2,332	2,332	2,100	-232	-10%
Materials & Supplies	1,631	3,301	1,664	2,332	2,332	2,100	-232	-10%
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	31,540	28,528	15,423	205,677	205,677	194,535	-11,142	-5%
<b>Non Labor Total</b>	<b>33,172</b>	<b>31,829</b>	<b>17,087</b>	<b>208,009</b>	<b>208,009</b>	<b>196,635</b>	<b>-11,373</b>	<b>-5%</b>
<b>Gross Operating Total</b>	<b>2,716,342</b>	<b>2,162,968</b>	<b>2,088,382</b>	<b>2,507,560</b>	<b>2,639,533</b>	<b>2,674,811</b>	<b>167,251</b>	<b>7%</b>
Allocation Total	-390,540	-229,067	-124,385	-640,698	-677,828	-685,869	-45,171	7%
<b>Allocation Total</b>	<b>-390,540</b>	<b>-229,067</b>	<b>-124,385</b>	<b>-640,698</b>	<b>-677,828</b>	<b>-685,869</b>	<b>-45,171</b>	<b>7%</b>
<b>Net Operating Expenses</b>	<b>2,325,802</b>	<b>1,933,901</b>	<b>1,963,997</b>	<b>1,866,863</b>	<b>1,961,705</b>	<b>1,988,943</b>	<b>122,080</b>	<b>7%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	18	18	18	18	18	18	0	Management	3	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	13	13	13	13	13	13	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

# FY26 Personnel Comparison Report



**Office of Safety**

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
1PRO4398EN - SAFETY OPERATIONAL OFFICER	19	TEC	13	13	13	13	13	13	0
1PRO4479EN - SR SAFETY OPS OFFICER BUS/RAIL	20	PRO	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
<b>Non Represented (FT)</b>			<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>Total</b>			<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

\* As of Date 05-01-2025

FY26 Non Labor Comparison Summary Report



**Office of Safety**

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
539705 - OFFICE SUPPLIES	1,631	1,368	469	2,332	2,332	2,100	(232)
539990 - OTHER SUPPLIES	-	1,933	1,195	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>1,631</b>	<b>3,301</b>	<b>1,664</b>	<b>2,332</b>	<b>2,332</b>	<b>2,100</b>	<b>-232</b>
551160 - DUES/MEMBERSHIPS-OTHER	140	140	5,310	11,800	11,800	10,500	(1,300)
554120 - Conferences & Seminars	-	1,290	-	6,109	6,109	5,534	(575)
554320 - Travel - Airfares	8,728	4,784	1,798	38,400	38,400	38,820	420
554340 - Travel - Lodging	13,356	12,229	1,720	86,282	86,282	82,028	(4,254)
554350 - Travel - Registration	4,092	1,966	211	11,282	11,282	10,299	(983)
554360 - Travel - Meals	3,523	1,966	1,465	22,355	22,355	20,724	(1,631)
554380 - Travel - Mileage	616	-	-	0	-	-	0
554390 - Travel - Other	265	180	-	13,280	13,280	12,068	(1,212)
558970 - OTHER EMPLOYEE REIMBURSAB	-	-200	-	-	-	-	-
558981 - MEETING REFRESHMENTS	-	293	-	205	205	209	4
558990 - OTHER MISC EXPENSES	741	5,881	4,804	1,962	1,962	1,790	(172)
554820 - OFF-SITE COURSE FEES	80	-	115	14,002	14,002	12,564	(1,438)
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>31,540</b>	<b>28,528</b>	<b>15,423</b>	<b>205,677</b>	<b>205,677</b>	<b>194,535</b>	<b>-11,142</b>
<b>Office of Safety</b>	<b>33,172</b>	<b>31,829</b>	<b>17,087</b>	<b>208,009</b>	<b>208,009</b>	<b>196,635</b>	<b>(11,373)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Environment Health & Safety

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,792,064	2,153,737	1,710,646	2,182,518	2,263,031	2,239,121	56,603	3%
OverTime	-37	0	0	-	-	-	-	0%
Healthcare Rep/NonRep	241,316	244,591	221,759	267,470	267,491	310,713	43,243	16%
Pension Rep/NonRep	171,293	254,108	223,500	224,763	266,409	242,945	18,182	8%
Workers Comp-Excess/Losses	-18	2,550	6,071	49,511	49,530	58,283	8,772	18%
Other Benefits	108,371	-52,122	133,605	205,276	211,467	220,807	15,531	8%
Fringe Benefits	520,963	449,127	584,936	747,019	794,898	832,748	85,729	11%
<b>LaborTotal</b>	<b>2,312,991</b>	<b>2,602,863</b>	<b>2,295,582</b>	<b>2,929,538</b>	<b>3,057,929</b>	<b>3,071,869</b>	<b>142,331</b>	<b>5%</b>
Contractual Services	-	11,076	9,101	29,307	29,307	17,268	-12,039	-41%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,035	3,311	2,939	2,900	2,900	2,400	-500	-17%
Materials & Supplies	5,035	3,311	2,939	2,900	2,900	2,400	-500	-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	19,621	34,529	17,547	31,558	31,558	23,590	-7,968	-25%
<b>Non Labor Total</b>	<b>24,656</b>	<b>48,916</b>	<b>29,587</b>	<b>63,765</b>	<b>63,765</b>	<b>43,258</b>	<b>-20,507</b>	<b>-32%</b>
<b>GrossOperatingTotal</b>	<b>2,337,647</b>	<b>2,651,779</b>	<b>2,325,169</b>	<b>2,993,303</b>	<b>3,121,694</b>	<b>3,115,127</b>	<b>121,824</b>	<b>4%</b>
Allocation Total	-1,540,181	-1,568,588	-344,017	-1,201,662	-1,309,915	-1,284,774	-83,112	7%
<b>Allocation Total</b>	<b>-1,540,181</b>	<b>-1,568,588</b>	<b>-344,017</b>	<b>-1,201,662</b>	<b>-1,309,915</b>	<b>-1,284,774</b>	<b>-83,112</b>	<b>7%</b>
<b>NetOperatingExpenses</b>	<b>797,466</b>	<b>1,083,191</b>	<b>1,981,152</b>	<b>1,791,640</b>	<b>1,811,779</b>	<b>1,830,352</b>	<b>38,712</b>	<b>2%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	22	23	23	23	23	23	0	Management	4	4	4	4	4	4	0
<b>Full-Time Total</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	10	11	18	11	18	18	7
Non Represented (PT)	-	-	-	-	-	-	-	Technical	7	7	-	7	-	-	-7
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Environment Health & Safety

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4829EN - PUBLIC HEALTH SPECIALIST	18	PRO	-	1	1	1	1	1	0
1PRO4918EN - ENVIR HEALTH & SAFETY SPEC III	19A	PRO	-	-	-	13	13	13	13
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1PRO4397EN - ENVIRO HEALTH SAFETY COORD III	19A	PRO	5	6	6	-	-	-	-6
1PRO4867EN - ENVIRO HEALTH SAFETY COORD I	15	PRO	-	1	1	-	-	-	-1
1PRO4916EN - ENVIR HEALTH & SAFETY SPEC 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
1PRO4405EN - SYSTEM SAFETY COORDINATOR	19A	TEC	7	7	7	-	-	-	-7
1PRO4398EN - SAFETY OPERATIONAL OFFICER	19	TEC	0	-	-	-	-	-	-
1MGR4523EN - MGR ENVIRON HEALTH & SAFETY	22	MGR	2	2	2	3	3	3	1
1PRO4479EN - SR SAFETY OPS OFFICER BUS/RAIL	20	PRO	0	-	-	-	-	-	-
1PRO4396EN - ENVIRO HEALTH SAFETY COORD II	17A	PRO	4	2	2	-	-	-	-2
1PRO4917EN - ENVIR HEALTH & SAFETY SPEC II	17A	PRO	-	-	-	2	2	2	2
1DIR4780EN - DIR ENVIRON HEALTH & SAFETY	23	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>
<b>Total</b>			<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>

\* As of Date 05-01-2025

FY26 Non Labor Comparison Summary Report



**Office of Environment Health & Safety**

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual Expenses	Actual Expenses	Actual Expenses	Budget Expenses	Base Expenses	Proposed Expenses	
512680 - TRAINING & SEMINAR FEES	-	11,076	9,101	29,307	29,307	17,268	(12,039)
<b>Contractual Services</b>	<b>-</b>	<b>11,076</b>	<b>9,101</b>	<b>29,307</b>	<b>29,307</b>	<b>17,268</b>	<b>-12,039</b>
539705 - OFFICE SUPPLIES	3,951	2,155	1,341	700	700	900	200
539910 - ENVIRONMENTAL SAFETY SUPP	1,084	1,156	1,548	2,200	2,200	1,500	(700)
531890 - OTHER MATERIALS/SUPPLIES	-	-	50	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>5,035</b>	<b>3,311</b>	<b>2,939</b>	<b>2,900</b>	<b>2,900</b>	<b>2,400</b>	<b>-500</b>
551160 - DUES/MEMBERSHIPS-OTHER	310	490	3,955	4,450	4,450	800	(3,650)
551490 - PUB & SUBSCRIPTIONS-OTHER	-	2,139	-	3,639	3,639	-	(3,639)
554120 - Conferences & Seminars	4,953	745	-	288	288	-	(288)
554320 - Travel - Airfares	2,655	2,208	2,062	3,992	3,992	2,100	(1,892)
554340 - Travel - Lodging	7,244	9,081	5,092	8,100	8,100	4,590	(3,510)
554350 - Travel - Registration	2,923	7,172	1,838	4,655	4,655	5,200	545
554360 - Travel - Meals	999	2,902	2,377	2,480	2,480	2,334	(146)
554380 - Travel - Mileage	119	776	2,104	440	440	-	(440)
554390 - Travel - Other	320	90	-	900	900	962	62
558970 - OTHER EMPLOYEE REIMBURSAB	-	660	880	300	300	3,054	2,754
558981 - MEETING REFRESHMENTS	-	1,425	1,252	200	200	1,200	1,000
558990 - OTHER MISC EXPENSES	-	5,550	-2,053	1,109	1,109	1,300	191
554820 - OFF-SITE COURSE FEES	-	1,161	-	1,005	1,005	1,000	(5)
554760 - IN-HOUSE TRG MAT & SUPP	-	80	-	0	-	1,050	1,050
558980 - OTHER MISC EXP-UNALLOWAB	99	50	40	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>19,621</b>	<b>34,529</b>	<b>17,547</b>	<b>31,558</b>	<b>31,558</b>	<b>23,590</b>	<b>-7,968</b>
<b>Office of Environment Health &amp; Safety</b>	<b>24,656</b>	<b>48,916</b>	<b>29,587</b>	<b>63,765</b>	<b>63,765</b>	<b>43,258</b>	<b>(20,507)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of QA

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,953,707	1,964,634	1,567,884	1,850,616	1,918,799	1,900,349	49,733	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	273,028	272,519	244,301	232,582	232,601	270,185	37,602	16%
Pension Rep/NonRep	323,963	358,814	292,291	190,582	225,886	206,188	15,606	8%
Workers Comp-Excess/Losses	-32	-	-3	43,053	43,070	50,681	7,628	18%
Other Benefits	108,611	-164,477	123,230	174,873	180,116	188,418	13,545	8%
Fringe Benefits	705,570	466,857	659,819	641,091	681,673	715,472	74,381	12%
<b>Labor Total</b>	<b>2,659,277</b>	<b>2,431,491</b>	<b>2,227,702</b>	<b>2,491,707</b>	<b>2,600,472</b>	<b>2,615,821</b>	<b>124,114</b>	<b>5%</b>
Contractual Services	3,998	2,887	1,395	18,975	18,975	11,839	-7,136	-38%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	823	-	6,708	6,708	6,072	-636	-9%
Materials & Supplies	-	823	-	6,708	6,708	6,072	-636	-9%
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	9,286	9,085	1,712	40,466	40,466	28,459	-12,007	-30%
<b>Non Labor Total</b>	<b>13,284</b>	<b>12,794</b>	<b>3,107</b>	<b>66,149</b>	<b>66,149</b>	<b>46,370</b>	<b>-19,779</b>	<b>-30%</b>
<b>Gross Operating Total</b>	<b>2,672,561</b>	<b>2,444,285</b>	<b>2,230,809</b>	<b>2,557,856</b>	<b>2,666,620</b>	<b>2,662,191</b>	<b>104,335</b>	<b>4%</b>
Allocation Total	-1,240,617	-1,194,770	-555,111	-1,638,449	-1,699,635	-1,680,511	-42,062	3%
<b>Allocation Total</b>	<b>-1,240,617</b>	<b>-1,194,770</b>	<b>-555,111</b>	<b>-1,638,449</b>	<b>-1,699,635</b>	<b>-1,680,511</b>	<b>-42,062</b>	<b>3%</b>
<b>Net Operating Expenses</b>	<b>1,431,944</b>	<b>1,249,515</b>	<b>1,675,698</b>	<b>919,407</b>	<b>966,985</b>	<b>981,680</b>	<b>62,273</b>	<b>7%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	20	20	20	20	20	20	0	Management	3	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	9	9	9	9	9	9	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	8	8	8	8	8	8	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

# FY26 Personnel Comparison Report



<b>Office of QA</b>									
<b>Classification</b>	<b>Pay Grade</b>	<b>Class</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>	<b>Change</b>
			<b>Auth</b>	<b>Auth</b>	<b>Budget</b>	<b>Auth</b>	<b>Base</b>	<b>Proposed</b>	
1ENG4217EN - SYSTEM SAFETY ENGINEER III	20A	TEC	0	-	-	-	-	-	-
1PRO3616EN - TECHNICAL WRITER	18	PRO	1	1	1	1	1	1	0
4PRO3334EN - QA SPECIALIST	16	PRO	2	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	19A	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
<b>Non Represented (FT)</b>			<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
<b>Total</b>			<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of QA

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
514710 - MNT/REPAIR-NONPASS FACILI	-	2,887	1,395	6,975	6,975	6,389	(586)
514780 - SHOP AND GARAGE EQUIPMENT	1,118	-	-	0	-	-	0
512680 - TRAINING & SEMINAR FEES	2,880	-	-	12,000	12,000	5,450	(6,550)
<b>Contractual Services</b>	<b>3,998</b>	<b>2,887</b>	<b>1,395</b>	<b>18,975</b>	<b>18,975</b>	<b>11,839</b>	<b>-7,136</b>
539705 - OFFICE SUPPLIES	-	823	-	6,708	6,708	6,072	(636)
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>823</b>	<b>-</b>	<b>6,708</b>	<b>6,708</b>	<b>6,072</b>	<b>-636</b>
551160 - DUES/MEMBERSHIPS-OTHER	919	1,354	580	3,628	3,628	3,270	(358)
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	0	-	-	0
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	1,837	1,086	398	7,800	7,800	6,351	(1,449)
554340 - Travel - Lodging	1,848	2,456	207	13,200	13,200	6,200	(7,000)
554350 - Travel - Registration	2,349	2,850	-	11,000	11,000	8,892	(2,108)
554360 - Travel - Meals	1,910	1,299	36	2,940	2,940	2,360	(580)
554380 - Travel - Mileage	111	-	-	0	-	-	0
554390 - Travel - Other	40	20	-	1,500	1,500	982	(518)
558970 - OTHER EMPLOYEE REIMBURSAB	89	-	-	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	273	273	273	0
558990 - OTHER MISC EXPENSES	183	-	357	125	125	131	6
554820 - OFF-SITE COURSE FEES	-	20	-	0	-	-	0
558980 - OTHER MISC EXP-UNALLOWAB	-	-	133	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>9,286</b>	<b>9,085</b>	<b>1,712</b>	<b>40,466</b>	<b>40,466</b>	<b>28,459</b>	<b>-12,007</b>
<b>Office of QA</b>	<b>13,284</b>	<b>12,794</b>	<b>3,107</b>	<b>66,149</b>	<b>66,149</b>	<b>46,370</b>	<b>(19,779)</b>



# Division of Operations

FY26 OPERATING & CAPITAL BUDGETS



Division of Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	151,307,956	169,117,619	133,331,434	185,013,402	185,616,452	188,118,423	3,105,020	2%
OverTime	31,183,433	36,333,452	30,111,784	31,384,970	31,438,459	29,825,113	-1,559,856	-5%
Healthcare Rep/NonRep	43,004,202	46,720,836	40,185,143	48,946,541	48,897,534	52,818,332	3,871,791	8%
Pension Rep/NonRep	17,043,198	18,431,579	13,863,334	17,650,647	16,121,667	17,051,354	-599,293	-3%
Workers Comp-Excess/Losses	8,049,508	12,851,042	9,724,907	7,284,285	7,274,471	8,390,266	1,105,981	15%
Other Benefits	14,022,956	-4,853,819	14,658,670	20,804,852	20,847,490	21,308,332	503,480	2%
Fringe Benefits	82,119,864	73,149,640	78,432,054	94,686,325	93,141,162	99,568,284	4,881,959	5%
<b>LaborTotal</b>	<b>264,611,253</b>	<b>278,600,710</b>	<b>241,875,272</b>	<b>311,084,697</b>	<b>310,196,073</b>	<b>317,511,820</b>	<b>6,427,123</b>	<b>2%</b>
Contractual Services	64,207,542	80,785,493	59,349,547	74,791,711	74,791,711	82,864,339	8,072,627	11%
Materials & Supplies-Diesel	5,226,202	5,547,409	3,948,870	6,788,006	6,788,006	5,090,000	-1,698,006	-25%
Materials & Supplies-CNG	7,827,723	5,507,173	4,162,250	7,526,111	7,526,111	5,538,000	-1,988,111	-26%
Materials Supplies-Unleaded	3,976,499	4,548,403	2,898,982	4,710,094	4,710,094	3,575,000	-1,135,094	-24%
Material & Supplies - Other	35,915,594	41,217,764	34,153,870	44,203,962	44,203,962	39,738,993	-4,464,969	-10%
Materials & Supplies	52,946,018	56,820,749	45,163,971	63,228,173	63,228,173	53,941,993	-9,286,180	-15%
Other Operating-Electricity	6,774,492	7,783,494	6,943,173	6,707,258	6,707,258	8,167,780	1,460,522	22%
Other Operating-Propulsion	5,807,840	6,187,044	5,441,860	6,507,881	6,507,881	6,646,794	138,913	2%
Other Operating Expenses	1,364,180	1,051,675	964,668	1,177,130	1,177,130	999,014	-178,116	-15%
Other Operating Expenses	13,946,512	15,022,213	13,349,701	14,392,269	14,392,269	15,813,588	1,421,319	10%
Casualty & Liability Costs	9,401,181	10,251,512	7,970,801	9,550,516	9,550,516	9,550,506	-10	0%
Miscellaneous Expenses	52,760	82,457	16,941	24,531	24,531	20,753	-3,779	-15%
Other Non-Operating Expenses	133,449	165,810	194,723	686,534	686,534	380,372	-306,162	-45%
<b>Non Labor Total</b>	<b>140,687,463</b>	<b>163,128,234</b>	<b>126,045,684</b>	<b>162,673,734</b>	<b>162,673,734</b>	<b>162,571,550</b>	<b>-102,184</b>	<b>0%</b>
<b>GrossOperatingTotal</b>	<b>405,298,716</b>	<b>441,728,945</b>	<b>367,920,956</b>	<b>473,758,431</b>	<b>472,869,807</b>	<b>480,083,370</b>	<b>6,324,939</b>	<b>1%</b>
Allocation Total	-6,919,660	-7,097,467	-3,964,232	-13,848,116	-13,941,885	-14,842,103	-993,986	7%
<b>Allocation Total</b>	<b>-6,919,660</b>	<b>-7,097,467</b>	<b>-3,964,232</b>	<b>-13,848,116</b>	<b>-13,941,885</b>	<b>-14,842,103</b>	<b>-993,986</b>	<b>7%</b>
<b>NetOperatingExpenses</b>	<b>398,379,056</b>	<b>434,631,478</b>	<b>363,956,725</b>	<b>459,910,315</b>	<b>458,927,922</b>	<b>465,241,267</b>	<b>5,330,953</b>	<b>1%</b>

Authorized Position by Status

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	2,733	2,733	2,731	2,731	2,731	2,721	-10
Non Represented (FT)	515	512	524	526	524	520	-6
<b>Full-Time Total</b>	<b>3,248</b>	<b>3,245</b>	<b>3,255</b>	<b>3,257</b>	<b>3,255</b>	<b>3,241</b>	<b>-16</b>
Represented (PT)	123	123	123	123	123	70	-53
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>70</b>	<b>-53</b>
Contract	7	7	7	7	7	7	0
<b>Total</b>	<b>3,378</b>	<b>3,375</b>	<b>3,385</b>	<b>3,387</b>	<b>3,385</b>	<b>3,318</b>	<b>-69</b>

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	55	55	52	54	52	49	-5
Management	89	91	94	94	94	96	2
Police	-	-	-	-	-	-	-
Professional	31	31	36	34	36	35	1
Technical	83	81	82	83	82	82	-1
Maintenance	1,124	1,124	1,104	1,104	1,104	1,106	2
Operator	1,641	1,641	1,659	1,659	1,659	1,596	-63
Represented	91	91	91	91	91	89	-2
Supervisory	264	261	267	268	267	265	-3
<b>Total</b>	<b>3,378</b>	<b>3,375</b>	<b>3,385</b>	<b>3,387</b>	<b>3,385</b>	<b>3,318</b>	<b>-69</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of Deputy General Manager  
Office of Deputy General Manager  
Office of Operations Planning & Control

FY26 OPERATING & CAPITAL BUDGETS



Dept of Deputy General Manager

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	801,426	1,167,874	1,123,563	1,306,512	1,352,233	1,347,023	40,512	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	89,149	127,087	113,284	139,549	139,561	162,111	22,561	16%
Pension Rep/NonRep	48,026	68,493	65,346	134,526	159,162	146,097	11,571	9%
Workers Comp-Excess/Losses	-5	-	-2	25,832	25,842	30,409	4,577	18%
Other Benefits	43,581	45,785	75,964	122,674	123,490	128,899	6,225	5%
Fringe Benefits	180,752	241,365	254,592	422,582	448,055	467,516	44,934	11%
<b>Labor Total</b>	<b>982,177</b>	<b>1,409,238</b>	<b>1,378,155</b>	<b>1,729,094</b>	<b>1,800,288</b>	<b>1,814,540</b>	<b>85,446</b>	<b>5%</b>
Contractual Services	931	88,499	53,375	75,000	75,000	4,270,114	4,195,114	5,593%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,011	4,347	2,348	2,958	2,958	2,282	-676	-23%
Materials & Supplies	2,011	4,347	2,348	2,958	2,958	2,282	-676	-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	25,235	25,523	25,308	52,863	52,863	73,242	20,379	39%
<b>Non Labor Total</b>	<b>28,177</b>	<b>118,370</b>	<b>81,031</b>	<b>130,821</b>	<b>130,821</b>	<b>4,345,638</b>	<b>4,214,817</b>	<b>3,222%</b>
<b>Gross Operating Total</b>	<b>1,010,355</b>	<b>1,527,608</b>	<b>1,459,185</b>	<b>1,859,914</b>	<b>1,931,108</b>	<b>6,160,177</b>	<b>4,300,263</b>	<b>231%</b>
Allocation Total	-91,478	-139,242	-86,030	-372,117	-384,738	-747,968	-375,851	101%
<b>Allocation Total</b>	<b>-91,478</b>	<b>-139,242</b>	<b>-86,030</b>	<b>-372,117</b>	<b>-384,738</b>	<b>-747,968</b>	<b>-375,851</b>	<b>101%</b>
<b>Net Operating Expenses</b>	<b>918,876</b>	<b>1,388,366</b>	<b>1,373,155</b>	<b>1,487,797</b>	<b>1,546,370</b>	<b>5,412,209</b>	<b>3,924,412</b>	<b>264%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	7	12	12	12	12	12	0
<b>Full-Time Total</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	-	-	-	-	-	-	-
Management	4	3	3	3	3	3	0
Police	-	-	-	-	-	-	-
Professional	3	9	9	9	9	9	0
Technical	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Deputy General Manager

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	395,967	412,716	327,749	379,254	392,525	388,881	9,627	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	31,458	28,090	23,328	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	23,586	24,977	18,972	39,049	46,200	42,172	3,122	8%
Workers Comp-Excess/Losses	-3	-	0	4,305	4,307	5,068	763	18%
Other Benefits	21,622	16,056	15,987	32,399	33,419	34,101	1,702	5%
Fringe Benefits	76,663	69,123	58,287	99,012	107,187	108,360	9,348	9%
<b>Labor Total</b>	<b>472,630</b>	<b>481,839</b>	<b>386,036</b>	<b>478,266</b>	<b>499,712</b>	<b>497,241</b>	<b>18,975</b>	<b>4%</b>
Contractual Services	191	88,499	53,375	75,000	75,000	2,877,686	2,802,686	3,737%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	454	873	626	500	500	-	-500	-100%
Materials & Supplies	454	873	626	500	500	-	-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	19,156	21,765	20,992	44,963	44,963	65,908	20,946	47%
<b>Non Labor Total</b>	<b>19,801</b>	<b>111,138</b>	<b>74,993</b>	<b>120,463</b>	<b>120,463</b>	<b>2,943,594</b>	<b>2,823,131</b>	<b>2,344%</b>
<b>Gross Operating Total</b>	<b>492,431</b>	<b>592,977</b>	<b>461,029</b>	<b>598,729</b>	<b>620,175</b>	<b>3,440,835</b>	<b>2,842,106</b>	<b>475%</b>
Allocation Total	-37,731	-44,966	-24,102	-59,827	-61,555	-306,115	-246,288	412%
<b>Allocation Total</b>	<b>-37,731</b>	<b>-44,966</b>	<b>-24,102</b>	<b>-59,827</b>	<b>-61,555</b>	<b>-306,115</b>	<b>-246,288</b>	<b>412%</b>
<b>Net Operating Expenses</b>	<b>454,700</b>	<b>548,010</b>	<b>436,927</b>	<b>538,902</b>	<b>558,620</b>	<b>3,134,720</b>	<b>2,595,817</b>	<b>482%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	2	2	2	2	2	0	Management	2	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Deputy General Manager

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
1DGM4703EN - DEPUTY GM OPS & URB PLAN	A	MGR	1	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Deputy General Manager**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
582220 - OPERATING EQUIPMENT	-	76,000	-	-	-	-	-
512650 - MANAGEMENT CONSULTANTS	-	12,499	53,375	75,000	75,000	2,877,686	2,802,686
512690 - OTHER MISC CONSULTNG SERV	-	-	-	0	-	-	0
512680 - TRAINING & SEMINAR FEES	191	-	-	-	-	-	-
<b>Contractual Services</b>	<b>191</b>	<b>88,499</b>	<b>53,375</b>	<b>75,000</b>	<b>75,000</b>	<b>2,877,686</b>	<b>2,802,686</b>
539705 - OFFICE SUPPLIES	454	739	442	500	500	-	(500)
531890 - OTHER MATERIALS/SUPPLIES	-	-	184	-	-	-	-
539505 - BLDG-JANITORIAL SUPPLIES	-	86	-	0	-	-	0
539790 - OTHER OFFICE SUPPLIES	-	48	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>454</b>	<b>873</b>	<b>626</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-500</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	125	-	0	-	-	0
554320 - Travel - Airfares	5,195	1,706	8,897	7,000	7,000	6,498	(502)
554340 - Travel - Lodging	6,354	1,531	2,325	9,000	9,000	8,355	(645)
554350 - Travel - Registration	4,267	975	1,135	3,000	3,000	2,785	(215)
554360 - Travel - Meals	882	471	825	2,000	2,000	1,857	(143)
554390 - Travel - Other	-	-	-	3,000	3,000	-	(3,000)
558970 - OTHER EMPLOYEE REIMBURSAB	146	198	679	1,000	1,000	-	(1,000)
558981 - MEETING REFRESHMENTS	-	845	888	5,000	5,000	-	(5,000)
558990 - OTHER MISC EXPENSES	2,312	3,733	6,243	3,163	3,163	9,283	6,120
551130 - TRANSIT DUES/MEMBERSHIPS	-	585	-	1,800	1,800	-	(1,800)
558982 - EMPLOYEE RECREATIONAL EXP	-	11,596	-	9,000	9,000	37,131	28,131
554820 - OFF-SITE COURSE FEES	-	-	-	1,000	1,000	-	(1,000)
<b>Other Non-Operating Expenses</b>	<b>19,156</b>	<b>21,765</b>	<b>20,992</b>	<b>44,963</b>	<b>44,963</b>	<b>65,908</b>	<b>20,946</b>
<b>Office of Deputy General Manager</b>	<b>19,801</b>	<b>111,138</b>	<b>74,993</b>	<b>120,463</b>	<b>120,463</b>	<b>2,943,594</b>	<b>2,823,131</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Operations Planning & Control

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	405,458	755,158	795,814	927,258	959,707	958,142	30,885	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	57,691	98,996	89,956	116,291	116,301	135,092	18,801	16%
Pension Rep/NonRep	24,440	43,516	46,374	95,477	112,962	103,926	8,449	9%
Workers Comp-Excess/Losses	-2	-	-2	21,526	21,535	25,341	3,814	18%
Other Benefits	21,959	29,729	59,976	90,275	90,071	94,798	4,523	5%
Fringe Benefits	104,089	172,241	196,305	323,570	340,868	359,156	35,587	11%
<b>Labor Total</b>	<b>509,547</b>	<b>927,399</b>	<b>992,118</b>	<b>1,250,827</b>	<b>1,300,575</b>	<b>1,317,299</b>	<b>66,472</b>	<b>5%</b>
Contractual Services	741	-	-	-	-	1,392,429	1,392,429	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,557	3,474	1,722	2,458	2,458	2,282	-176	-7%
Materials & Supplies	1,557	3,474	1,722	2,458	2,458	2,282	-176	-7%
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	6,079	3,758	4,316	7,900	7,900	7,333	-567	-7%
<b>Non Labor Total</b>	<b>8,376</b>	<b>7,232</b>	<b>6,038</b>	<b>10,358</b>	<b>10,358</b>	<b>1,402,044</b>	<b>1,391,686</b>	<b>13.436%</b>
<b>Gross Operating Total</b>	<b>517,923</b>	<b>934,631</b>	<b>998,156</b>	<b>1,261,185</b>	<b>1,310,933</b>	<b>2,719,343</b>	<b>1,458,157</b>	<b>116%</b>
Allocation Total	-53,747	-94,275	-61,928	-312,290	-323,184	-441,853	-129,562	41%
<b>Allocation Total</b>	<b>-53,747</b>	<b>-94,275</b>	<b>-61,928</b>	<b>-312,290</b>	<b>-323,184</b>	<b>-441,853</b>	<b>-129,562</b>	<b>41%</b>
<b>Net Operating Expenses</b>	<b>464,176</b>	<b>840,356</b>	<b>936,228</b>	<b>948,895</b>	<b>987,749</b>	<b>2,277,490</b>	<b>1,328,595</b>	<b>140%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	4	10	10	10	10	10	0	Management	2	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	8	8	8	8	8	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Operations Planning & Control

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4757EN - OPERATIONS PROGRAM MANAGER	22	PRO	-	1	1	1	1	1	0
1MGR4815EN - SUPT WORKFORCE MANAGEMENT	18	PRO	-	5	5	5	5	5	0
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	1	0
4PRO1360EN - PROJECT COORDINATOR	17	PRO	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Total</b>			<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Operations Planning & Control**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
584207 - COMPUTER HARDWARE	78	-	-	-	-	-	-
512190 - OTHER SYSTEM OPER SERVICE	-	-	-	-	-	1,392,429	1,392,429
582230 - OFFICE FURNITURE & EQUIP	662	-	-	-	-	-	-
<b>Contractual Services</b>	<b>741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,392,429</b>	<b>1,392,429</b>
539705 - OFFICE SUPPLIES	1,557	3,440	1,397	2,458	2,458	2,282	(176)
539990 - OTHER SUPPLIES	-	-	105	-	-	-	-
531890 - OTHER MATERIALS/SUPPLIES	-	34	220	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>1,557</b>	<b>3,474</b>	<b>1,722</b>	<b>2,458</b>	<b>2,458</b>	<b>2,282</b>	<b>-176</b>
554120 - Conferences & Seminars	734	-	-	3,000	3,000	2,785	(215)
554320 - Travel - Airfares	1,780	1,165	338	1,200	1,200	1,114	(86)
554340 - Travel - Lodging	2,330	-27	531	1,200	1,200	1,114	(86)
554350 - Travel - Registration	1,136	923	1,747	2,000	2,000	1,857	(143)
554360 - Travel - Meals	99	1,381	1,607	500	500	464	(36)
554380 - Travel - Mileage	-	36	-	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	-	180	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	101	93	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>6,079</b>	<b>3,758</b>	<b>4,316</b>	<b>7,900</b>	<b>7,900</b>	<b>7,333</b>	<b>-567</b>
<b>Office of Operations Planning &amp; Control</b>	<b>8,376</b>	<b>7,232</b>	<b>6,038</b>	<b>10,358</b>	<b>10,358</b>	<b>1,402,044</b>	<b>1,391,686</b>

Dept of Bus Operations

Office of Deputy Chief of Bus Operations

Office of Bus Transportation

Office of Mobility

FY26 OPERATING & CAPITAL BUDGETS



Dept of Bus Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	66,736,125	73,614,226	57,589,370	82,080,450	81,772,025	81,516,022	-564,428	-1%
OverTime	14,096,955	15,520,540	12,273,753	14,716,823	14,772,734	14,019,208	-697,614	-5%
Healthcare Rep/NonRep	19,459,004	21,143,029	18,308,567	23,669,411	24,144,623	25,452,564	1,783,153	8%
Pension Rep/NonRep	6,335,681	6,698,407	5,175,262	7,666,653	6,887,814	7,317,947	-348,706	-5%
Workers Comp-Excess/Losses	6,289,867	9,319,044	7,773,911	3,536,798	3,536,022	3,993,675	456,877	13%
Other Benefits	6,511,582	-1,292,275	6,401,716	9,165,923	9,086,949	9,156,397	-9,526	0%
Fringe Benefits	38,596,133	35,868,205	37,659,456	44,038,786	43,655,408	45,920,583	1,881,797	4%
<b>LaborTotal</b>	<b>119,429,212</b>	<b>125,002,971</b>	<b>107,522,578</b>	<b>140,836,058</b>	<b>140,200,167</b>	<b>141,455,813</b>	<b>619,755</b>	<b>0%</b>
Contractual Services	44,712,723	58,971,474	40,120,622	47,801,481	47,801,481	52,199,998	4,398,517	9%
Materials & Supplies-Diesel	-864,003	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	141,297	241,871	191,181	220,740	220,740	158,097	-62,643	-28%
Materials & Supplies	-722,706	241,871	191,181	220,740	220,740	158,097	-62,643	-28%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	4,174,803	4,446,317	3,542,487	4,434,332	4,434,332	4,434,322	-10	0%
Miscellaneous Expenses	-	-	-	0	-	-	0	0%
Other Non-Operating Expenses	40,661	59,489	23,661	260,123	260,123	129,663	-130,460	-50%
<b>Non Labor Total</b>	<b>48,205,481</b>	<b>63,719,151</b>	<b>43,877,951</b>	<b>52,716,676</b>	<b>52,716,676</b>	<b>56,922,080</b>	<b>4,205,404</b>	<b>8%</b>
<b>GrossOperatingTotal</b>	<b>167,634,693</b>	<b>188,722,122</b>	<b>151,400,529</b>	<b>193,552,734</b>	<b>192,916,843</b>	<b>198,377,893</b>	<b>4,825,159</b>	<b>2%</b>
Allocation Total	-4,653	-260,239	-7,582	-12,189	-13,436	-12,753	-564	5%
<b>Allocation Total</b>	<b>-4,653</b>	<b>-260,239</b>	<b>-7,582</b>	<b>-12,189</b>	<b>-13,436</b>	<b>-12,753</b>	<b>-564</b>	<b>5%</b>
<b>NetOperatingExpenses</b>	<b>167,630,040</b>	<b>188,461,882</b>	<b>151,392,947</b>	<b>193,540,545</b>	<b>192,903,408</b>	<b>198,365,140</b>	<b>4,824,596</b>	<b>2%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	1,358	1,358	1,376	1,376	1,376	1,366	-10	Administrative	23	23	24	25	24	24	-1
Non Represented (FT)	143	138	143	144	143	140	-4	Management	21	22	22	22	22	21	-1
<b>Full-Time Total</b>	<b>1,501</b>	<b>1,496</b>	<b>1,519</b>	<b>1,520</b>	<b>1,519</b>	<b>1,506</b>	<b>-14</b>	Police	-	-	-	-	-	-	-
Represented (PT)	123	123	123	123	123	70	-53	Professional	6	3	3	3	3	3	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>70</b>	<b>-53</b>	Maintenance	3	3	3	3	3	3	0
Contract	1	1	1	1	1	1	0	Operator	1,476	1,476	1,494	1,494	1,494	1,431	-63
<b>Total</b>	<b>1,625</b>	<b>1,620</b>	<b>1,643</b>	<b>1,644</b>	<b>1,643</b>	<b>1,577</b>	<b>-67</b>	Represented	2	2	2	2	2	2	0
								Supervisory	94	91	95	95	95	93	-2
								<b>Total</b>	<b>1,625</b>	<b>1,620</b>	<b>1,643</b>	<b>1,644</b>	<b>1,643</b>	<b>1,577</b>	<b>-67</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Bus Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	4,894,213	5,228,486	4,247,136	6,206,991	6,238,201	5,882,637	-324,355	-5%
OverTime	700,744	961,366	791,201	590,924	643,510	673,182	82,258	14%
Healthcare Rep/NonRep	756,939	782,726	636,193	1,182,485	1,165,473	1,254,492	72,008	6%
Pension Rep/NonRep	762,453	794,658	602,723	673,980	751,648	664,601	-9,379	-1%
Workers Comp-Excess/Losses	80,824	83,750	34,610	206,654	204,581	225,531	18,877	9%
Other Benefits	392,542	210,420	934,321	708,217	713,392	715,809	7,592	1%
Fringe Benefits	1,992,757	1,871,555	2,207,846	2,771,336	2,835,094	2,860,433	89,097	3%
<b>LaborTotal</b>	<b>7,587,714</b>	<b>8,061,407</b>	<b>7,246,184</b>	<b>9,569,252</b>	<b>9,716,804</b>	<b>9,416,252</b>	<b>-153,000</b>	<b>-2%</b>
Contractual Services	148,634	1,567,056	99,643	206,000	206,000	190,299	-15,701	-8%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	11,594	2,904	5,077	22,900	22,900	22,279	-621	-3%
Materials & Supplies	11,594	2,904	5,077	22,900	22,900	22,279	-621	-3%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-1,118	-7,050	-	0	-	-	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	22,534	13,086	10,146	69,198	69,198	43,054	-26,144	-38%
<b>Non Labor Total</b>	<b>181,645</b>	<b>1,575,996</b>	<b>114,866</b>	<b>298,098</b>	<b>298,098</b>	<b>255,631</b>	<b>-42,467</b>	<b>-14%</b>
<b>GrossOperatingTotal</b>	<b>7,769,359</b>	<b>9,637,403</b>	<b>7,361,049</b>	<b>9,867,350</b>	<b>10,014,902</b>	<b>9,671,883</b>	<b>-195,467</b>	<b>-2%</b>
Allocation Total	-3,122	-239,455	-7,582	-12,189	-13,436	-12,753	-564	5%
<b>Allocation Total</b>	<b>-3,122</b>	<b>-239,455</b>	<b>-7,582</b>	<b>-12,189</b>	<b>-13,436</b>	<b>-12,753</b>	<b>-564</b>	<b>5%</b>
<b>NetOperatingExpenses</b>	<b>7,766,236</b>	<b>9,397,947</b>	<b>7,353,467</b>	<b>9,855,160</b>	<b>10,001,466</b>	<b>9,659,130</b>	<b>-196,030</b>	<b>-2%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	18	18	18	18	0	Administrative	-	-	-	1	-	-	-1
Non Represented (FT)	78	73	77	78	77	71	-7	Management	6	7	7	7	7	6	-1
<b>Full-Time Total</b>	<b>78</b>	<b>73</b>	<b>95</b>	<b>96</b>	<b>95</b>	<b>89</b>	<b>-7</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	18	18	18	18	0
<b>Total</b>	<b>78</b>	<b>73</b>	<b>95</b>	<b>96</b>	<b>95</b>	<b>89</b>	<b>-7</b>	Represented	-	-	-	-	-	-	-
								Supervisory	69	66	70	70	70	65	-5
								<b>Total</b>	<b>78</b>	<b>73</b>	<b>95</b>	<b>96</b>	<b>95</b>	<b>89</b>	<b>-7</b>

# FY26 Personnel Comparison Report



## Office of Deputy Chief of Bus Operations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5OPR7056NU - BUS OPERATOR	90	OPR	-	-	18	18	18	18	0
<b>Represented (FT)</b>			<b>-</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
1MGR4815EN - SUPT WORKFORCE MANAGEMENT	18	PRO	3	-	-	-	-	-	-
1MGR4768EN - MGR OPERATIONS TECHNOLOGY	22	MGR	1	-	-	-	-	-	-
1PRO4698EN - ANALYSIS & PROCEDURES OFFICER	18	PRO	0	-	-	-	-	-	-
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	-	-	1	-	-	-	-1
5MGR4304EN - GEN SUPT BUS SVC COORDINATION	20	MGR	1	2	2	2	2	2	0
5MGR7828EN - SUPT BUS COMMUNICATIONS CENTER	18	MGR	3	3	3	3	3	2	-1
5DSP1735SN - DISPATCHER RADIO COMMUNICATION	16	SUP	19	21	20	-	-	-	-20
5MGR7381EN - SUPT BUS TRANSPORTATION	18	MGR	-	1	1	1	1	1	0
5SUP7889SN - SUPV BUS TRANSPORTATION	16	SUP	50	45	50	50	50	45	-5
1CHF4648EN - DEPUTY CHF BUS OPERATIONS	B	MGR	1	1	1	1	1	1	0
5DSP1735NN - DISPATCHER RADIO COMMUNICATION	16	SUP	-	-	-	20	20	20	20
<b>Non Represented (FT)</b>			<b>78</b>	<b>73</b>	<b>78</b>	<b>77</b>	<b>77</b>	<b>71</b>	<b>-7</b>
<b>Total</b>			<b>78</b>	<b>73</b>	<b>96</b>	<b>95</b>	<b>95</b>	<b>89</b>	<b>-7</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Deputy Chief of Bus Operations

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
584207 - COMPUTER HARDWARE	2,204	-	-	0	-	-	0
512190 - OTHER SYSTEM OPER SERVICE	-	1,567,056	-	-	-	-	-
512990 - OTHER MISCELLANEOUS SERVICES	3,325	-	330	6,000	6,000	4,641	(1,359)
512690 - OTHER MISC CONSULTNG SERV	143,106	-	99,313	200,000	200,000	185,657	(14,343)
<b>Contractual Services</b>	<b>148,634</b>	<b>1,567,056</b>	<b>99,643</b>	<b>206,000</b>	<b>206,000</b>	<b>190,299</b>	<b>-15,701</b>
539705 - OFFICE SUPPLIES	9,504	1,470	2,817	10,000	10,000	11,139	1,139
539990 - OTHER SUPPLIES	-	-	-	0	-	-	0
531890 - OTHER MATERIALS/SUPPLIES	-	998	2,260	0	-	-	0
539505 - BLDG-JANITORIAL SUPPLIES	469	437	-	900	900	-	(900)
531005 - MAINT & REPAIR REV VEH	113	-	-	-	-	-	-
539780 - PROMOTIONAL ITEMS	261	-	-	12,000	12,000	11,139	(861)
539790 - OTHER OFFICE SUPPLIES	1,247	-	-	0	-	-	0
<b>Materials &amp; Supplies</b>	<b>11,594</b>	<b>2,904</b>	<b>5,077</b>	<b>22,900</b>	<b>22,900</b>	<b>22,279</b>	<b>-621</b>
543850 - RECOVERY DAMAGES-REV VEH	-1,118	-7,050	-	0	-	-	0
<b>Casualty &amp; Liability Costs</b>	<b>-1,118</b>	<b>-7,050</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	10,000	10,000	-	10,000	10,000	-	(10,000)
554320 - Travel - Airfares	2,787	-	1,780	3,000	3,000	4,641	1,641
554340 - Travel - Lodging	4,471	2,363	3,728	7,500	7,500	6,962	(538)
554350 - Travel - Registration	1,589	264	2,250	6,000	6,000	5,570	(430)
554360 - Travel - Meals	356	459	352	1,400	1,400	1,300	(100)
554390 - Travel - Other	-	-	-	480	480	446	(34)
558970 - OTHER EMPLOYEE REIMBURSAB	111	-	176	0	-	-	0
558981 - MEETING REFRESHMENTS	-	-	694	-	-	-	-
558990 - OTHER MISC EXPENSES	-1,180	-	-	20,818	20,818	19,494	(1,324)
551130 - TRANSIT DUES/MEMBERSHIPS	5,100	-	-	-	-	-	-
558983 - EMPLOYEE AWARDS	-	-	-	20,000	20,000	4,641	(15,359)
554760 - IN-HOUSE TRG MAT & SUPP	-700	-	-	-	-	-	-

FY26 Non Labor Comparison Summary Report



Office of Deputy Chief of Bus Operations

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
554540 - JOB REL TRVL-LODGING	-	-	1,165	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>22,534</b>	<b>13,086</b>	<b>10,146</b>	<b>69,198</b>	<b>69,198</b>	<b>43,054</b>	<b>-26,144</b>
<b>Office of Deputy Chief of Bus Operations</b>	<b>181,645</b>	<b>1,575,996</b>	<b>114,866</b>	<b>298,098</b>	<b>298,098</b>	<b>255,631</b>	<b>(42,467)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Bus Transportation

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	60,364,046	66,692,163	51,962,482	74,172,267	73,783,189	73,902,869	-269,398	0%
OverTime	13,347,136	14,498,022	11,445,755	14,040,370	14,039,528	13,267,204	-773,166	-6%
Healthcare Rep/NonRep	18,463,956	20,097,910	17,473,820	22,149,682	22,641,879	23,806,303	1,656,621	7%
Pension Rep/NonRep	5,274,266	5,531,179	4,277,959	6,813,091	5,925,942	6,463,295	-349,796	-5%
Workers Comp-Excess/Losses	6,299,772	9,151,305	7,744,660	3,267,717	3,268,990	3,694,657	426,939	13%
Other Benefits	6,045,375	-1,311,229	5,352,445	8,272,554	8,184,820	8,240,282	-32,273	0%
Fringe Benefits	36,083,370	33,469,165	34,848,884	40,503,044	40,021,630	42,204,536	1,701,492	4%
<b>LaborTotal</b>	<b>109,794,552</b>	<b>114,659,350</b>	<b>98,257,121</b>	<b>128,715,681</b>	<b>127,844,347</b>	<b>129,374,609</b>	<b>658,928</b>	<b>1%</b>
Contractual Services	3,427	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-864,003	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	123,491	232,380	179,370	185,840	185,840	127,928	-57,912	-31%
Materials & Supplies	-740,512	232,380	179,370	185,840	185,840	127,928	-57,912	-31%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	3,844,187	4,082,239	3,253,711	4,079,349	4,079,349	4,079,339	-10	0%
Miscellaneous Expenses	-	-	-	0	-	-	0	0%
Other Non-Operating Expenses	10,789	-1,381	12,054	74,575	74,575	43,444	-31,131	-42%
<b>Non Labor Total</b>	<b>3,117,890</b>	<b>4,313,238</b>	<b>3,445,134</b>	<b>4,339,764</b>	<b>4,339,764</b>	<b>4,250,711</b>	<b>-89,053</b>	<b>-2%</b>
<b>GrossOperatingTotal</b>	<b>112,912,442</b>	<b>118,972,588</b>	<b>101,702,255</b>	<b>133,055,445</b>	<b>132,184,112</b>	<b>133,625,320</b>	<b>569,875</b>	<b>0%</b>
Allocation Total	-	-18,683	-	0	0	-	0	0%
<b>Allocation Total</b>	<b>-</b>	<b>-18,683</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>112,912,442</b>	<b>118,953,905</b>	<b>101,702,255</b>	<b>133,055,445</b>	<b>132,184,112</b>	<b>133,625,320</b>	<b>569,875</b>	<b>0%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	1,358	1,358	1,358	1,358	1,358	1,348	-10	Administrative	2	2	2	2	2	2	0
Non Represented (FT)	37	37	37	37	37	40	3	Management	11	11	11	11	11	11	0
<b>Full-Time Total</b>	<b>1,395</b>	<b>1,395</b>	<b>1,395</b>	<b>1,395</b>	<b>1,395</b>	<b>1,388</b>	<b>-7</b>	Police	-	-	-	-	-	-	-
Represented (PT)	123	123	123	123	123	70	-53	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>70</b>	<b>-53</b>	Maintenance	3	3	3	3	3	3	0
Contract	-	-	-	-	-	-	-	Operator	1,476	1,476	1,476	1,476	1,476	1,413	-63
<b>Total</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,458</b>	<b>-60</b>	Represented	2	2	2	2	2	2	0
								Supervisory	24	24	24	24	24	27	3
								<b>Total</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,458</b>	<b>-60</b>

# FY26 Personnel Comparison Report



**Office of Bus Transportation**

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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	1,343	-10
<b>Represented (FT)</b>			<b>1,358</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>	<b>1,348</b>	<b>-10</b>
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	23A	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
5DSP1740NN - DIVISION DISPATCHER	16	SUP	-	-	-	24	24	27	27
<b>Non Represented (FT)</b>			<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>40</b>	<b>3</b>
5OPR7065NU - PT BUS OPERATOR	92	OPR	123	123	123	123	123	70	-53
<b>Represented(PT)</b>			<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>123</b>	<b>70</b>	<b>-53</b>
<b>Total</b>			<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,518</b>	<b>1,458</b>	<b>-60</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Bus Transportation**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
584207 - COMPUTER HARDWARE	1,661	-	-	-	-	-	-
582230 - OFFICE FURNITURE & EQUIP	1,766	-	-	-	-	-	-
<b>Contractual Services</b>	<b>3,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
531110 - REV VEH-DIESEL FUEL	-864,003	-	-	-	-	-	-
539705 - OFFICE SUPPLIES	9,955	9,381	5,619	8,811	8,811	8,179	(632)
539990 - OTHER SUPPLIES	44,990	167,215	81,743	119,000	119,000	82,617	(36,383)
531890 - OTHER MATERIALS/SUPPLIES	11,501	34,545	59,549	0	-	-	0
531000 - PROJECT MATERIALS	-	11,726	27,178	13,000	13,000	-	(13,000)
539505 - BLDG-JANITORIAL SUPPLIES	52,975	9,512	5,280	45,000	45,000	37,131	(7,869)
531005 - MAINT & REPAIR REV VEH	750	-	-	-	-	-	-
531590 - AUX REPLMNT PTS-OTHER	353	-	-	-	-	-	-
539510 - BLDG-CLEANING SUPPLIES	2,937	-	-	-	-	-	-
539790 - OTHER OFFICE SUPPLIES	30	-	-	30	30	-	(30)
<b>Materials &amp; Supplies</b>	<b>-740,512</b>	<b>232,380</b>	<b>179,370</b>	<b>185,840</b>	<b>185,840</b>	<b>127,928</b>	<b>-57,912</b>
543440 - DIR INS CHARGED HR & A	336,463	320,034	165,769	294,825	294,825	294,825	0
543430 - DIR INS CHARGED BUS/RAIL	3,632,185	4,069,461	3,169,291	3,628,669	3,628,669	3,628,659	(10)
543860 - RECOVERY DAMAGES SERV VEH	-14,393	-709	-6,136	0	-	-	0
543110 - PROPERTY INSURANCE	-	0	-	155,855	155,855	155,855	0
543850 - RECOVERY DAMAGES-REV VEH	-110,068	-306,547	-75,214	0	-	-	0
<b>Casualty &amp; Liability Costs</b>	<b>3,844,187</b>	<b>4,082,239</b>	<b>3,253,711</b>	<b>4,079,349</b>	<b>4,079,349</b>	<b>4,079,339</b>	<b>-10</b>
549120 - POSTAGE	-	-	-	0	-	-	0
<b>Miscellaneous Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	150	150	-	(150)
554320 - Travel - Airfares	1,264	-	735	14,000	14,000	7,426	(6,574)
554340 - Travel - Lodging	745	-	128	16,000	16,000	1,857	(14,143)
554350 - Travel - Registration	795	-	140	9,500	9,500	4,641	(4,859)
554360 - Travel - Meals	148	-	787	5,300	5,300	2,135	(3,165)

FY26 Non Labor Comparison Summary Report



**Office of Bus Transportation**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
558970 - OTHER EMPLOYEE REIMBURSAB	-	19	59	4,500	4,500	4,177	(323)
558981 - MEETING REFRESHMENTS	-	-	10,011	1,625	1,625	1,392	(233)
558990 - OTHER MISC EXPENSES	9,037	-	-	23,500	23,500	21,815	(1,685)
554760 - IN-HOUSE TRG MAT & SUPP	-1,200	-	-	-	-	-	-
554860 - OFF-SITE UNIV/INSTIT TRG	-	-1,400	-	-	-	-	-
554540 - JOB REL TRVL-LODGING	-	-	194	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>10,789</b>	<b>-1,381</b>	<b>12,054</b>	<b>74,575</b>	<b>74,575</b>	<b>43,444</b>	<b>-31,131</b>
<b>Office of Bus Transportation</b>	<b>3,117,890</b>	<b>4,313,238</b>	<b>3,445,134</b>	<b>4,339,764</b>	<b>4,339,764</b>	<b>4,250,711</b>	<b>(89,053)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Mobility

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,477,867	1,693,577	1,379,752	1,701,192	1,750,636	1,730,516	29,325	2%
OverTime	49,075	61,152	36,796	85,529	89,696	78,823	-6,706	-8%
Healthcare Rep/NonRep	238,108	262,393	198,554	337,245	337,272	391,768	54,524	16%
Pension Rep/NonRep	298,962	372,570	294,580	179,582	210,224	190,051	10,469	6%
Workers Comp-Excess/Losses	-90,729	83,989	-5,359	62,427	62,451	73,488	11,061	18%
Other Benefits	73,665	-191,467	114,950	185,152	188,737	200,306	15,155	8%
Fringe Benefits	520,006	527,485	602,725	764,405	798,684	855,613	91,208	12%
<b>Labor Total</b>	<b>2,046,947</b>	<b>2,282,214</b>	<b>2,019,274</b>	<b>2,551,125</b>	<b>2,639,016</b>	<b>2,664,952</b>	<b>113,827</b>	<b>4%</b>
Contractual Services	44,560,661	57,404,418	40,020,979	47,595,481	47,595,481	52,009,700	4,414,219	9%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	6,212	6,588	6,734	12,000	12,000	7,890	-4,110	-34%
Materials & Supplies	6,212	6,588	6,734	12,000	12,000	7,890	-4,110	-34%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	331,734	371,128	288,776	354,983	354,983	354,983	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	7,338	47,783	1,462	116,350	116,350	43,165	-73,185	-63%
<b>Non Labor Total</b>	<b>44,905,946</b>	<b>57,829,917</b>	<b>40,317,951</b>	<b>48,078,814</b>	<b>48,078,814</b>	<b>52,415,738</b>	<b>4,336,924</b>	<b>9%</b>
<b>Gross Operating Total</b>	<b>46,952,893</b>	<b>60,112,131</b>	<b>42,337,224</b>	<b>50,629,939</b>	<b>50,717,830</b>	<b>55,080,690</b>	<b>4,450,751</b>	<b>9%</b>
Allocation Total	-1,531	-2,101	-	0	0	-	0	0%
<b>Allocation Total</b>	<b>-1,531</b>	<b>-2,101</b>	<b>=</b>	<b>0</b>	<b>0</b>	<b>=</b>	<b>0</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>46,951,362</b>	<b>60,110,030</b>	<b>42,337,224</b>	<b>50,629,939</b>	<b>50,717,830</b>	<b>55,080,690</b>	<b>4,450,751</b>	<b>9%</b>

Authorized Position by Status								Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	21	21	22	22	22	22	0
Non Represented (FT)	28	28	29	29	29	29	0	Management	4	4	4	4	4	4	0
<b>Full-Time Total</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	3	3	3	3	3	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-	-
Contract	1	1	1	1	1	1	0	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								<b>Total</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

# FY26 Personnel Comparison Report



Office of Mobility			FY23	FY24	FY25	FY25	FY26	FY26	Change
Classification	Pay Grade	Class	Auth	Auth	Budget	Auth	Base	Proposed	
			1PRO4796EN - MOBILITY SUPP SVC PROGRAM SPEC	16	ADM	1	1	1	1
1ADM4797NN - SR MOBILITY CUST CARE REP	14	ADM	1	1	1	1	1	1	0
1ADM4798NN - SR MOBILITY SVC AGENT	12	PRO	1	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	1	1	1	1	1	1	0
1ADM3951NN - MOBILITY CUSTOMER CARE REP	13	ADM	16	16	17	17	17	17	0
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
<b>Non Represented (FT)</b>			<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>
9CON7344NN - CONTRACT EMP ADMIN SUPPORT	NR125	ADM	1	1	1	1	1	1	0
<b>Contract</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Mobility**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512110 - MGMNT & OPER L VAN SERV	44,558,113	57,060,891	40,046,048	47,590,981	47,590,981	52,009,235	4,418,254
514331 - MN SER- UTILITY LOCATE	-	-	-	1,000	1,000	-	(1,000)
584207 - COMPUTER HARDWARE	-	-	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	2,548	343,527	-25,069	2,500	2,500	-	(2,500)
512680 - TRAINING & SEMINAR FEES	-	-	-	1,000	1,000	464	(536)
<b>Contractual Services</b>	<b>44,560,661</b>	<b>57,404,418</b>	<b>40,020,979</b>	<b>47,595,481</b>	<b>47,595,481</b>	<b>52,009,700</b>	<b>4,414,219</b>
539705 - OFFICE SUPPLIES	1,721	3,014	6,734	5,500	5,500	6,498	998
539990 - OTHER SUPPLIES	-	-	-	0	-	-	0
539760 - PRINTING & REPRODCTN SUPP	4,491	3,555	-	4,000	4,000	1,392	(2,608)
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	2,500	2,500	-	(2,500)
539790 - OTHER OFFICE SUPPLIES	-	18	-	0	-	-	0
<b>Materials &amp; Supplies</b>	<b>6,212</b>	<b>6,588</b>	<b>6,734</b>	<b>12,000</b>	<b>12,000</b>	<b>7,890</b>	<b>-4,110</b>
543430 - DIR INS CHARGED BUS/RAIL	331,734	371,128	288,815	354,983	354,983	354,983	0
543850 - RECOVERY DAMAGES-REV VEH	-	-	-39	0	-	-	0
<b>Casualty &amp; Liability Costs</b>	<b>331,734</b>	<b>371,128</b>	<b>288,776</b>	<b>354,983</b>	<b>354,983</b>	<b>354,983</b>	<b>0</b>
554320 - Travel - Airfares	617	756	387	10,000	10,000	4,641	(5,359)
554340 - Travel - Lodging	2,715	5,300	-	10,500	10,500	4,641	(5,859)
554350 - Travel - Registration	2,032	1,525	1,075	6,300	6,300	4,641	(1,659)
554360 - Travel - Meals	1,927	288	-	3,850	3,850	928	(2,922)
558970 - OTHER EMPLOYEE REIMBURSAB	47	-	-	500	500	-	(500)
558981 - MEETING REFRESHMENTS	-	64	-	700	700	464	(236)
558990 - OTHER MISC EXPENSES	-	39,850	-	84,500	84,500	27,849	(56,651)
<b>Other Non-Operating Expenses</b>	<b>7,338</b>	<b>47,783</b>	<b>1,462</b>	<b>116,350</b>	<b>116,350</b>	<b>43,165</b>	<b>-73,185</b>
<b>Office of Mobility</b>	<b>44,905,946</b>	<b>57,829,917</b>	<b>40,317,951</b>	<b>48,078,814</b>	<b>48,078,814</b>	<b>52,415,738</b>	<b>4,336,924</b>

Dept of Mechanical Operations

Office of Deputy Chief of Mechanical Operations

Office of Bus Maintenance

Office of Rail Car Maintenance

Office of Vertical Transportation

Office of Facilities

Office of Maintenance of Way

FY26 OPERATING & CAPITAL BUDGETS



Dept of Mechanical Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	60,158,856	66,277,107	52,551,554	71,285,154	71,877,190	73,896,126	2,610,972	4%
OverTime	12,700,165	15,817,098	13,477,492	12,272,886	12,303,507	12,938,985	666,099	5%
Healthcare Rep/NonRep	17,561,661	18,928,100	16,076,866	17,144,300	16,844,668	18,602,650	1,458,350	9%
Pension Rep/NonRep	7,817,672	8,619,638	6,378,471	6,852,345	6,253,163	6,792,276	-60,069	-1%
Workers Comp-Excess/Losses	1,193,948	2,578,625	1,098,431	2,527,207	2,526,037	2,972,450	445,243	18%
Other Benefits	5,409,219	-2,941,091	5,940,863	8,079,783	8,211,555	8,599,585	519,803	6%
Fringe Benefits	31,982,500	27,185,272	29,494,631	34,603,635	33,835,423	36,966,962	2,363,327	7%
<b>LaborTotal</b>	<b>104,841,521</b>	<b>109,279,478</b>	<b>95,523,677</b>	<b>118,161,675</b>	<b>118,016,121</b>	<b>123,802,073</b>	<b>5,640,398</b>	<b>5%</b>
Contractual Services	18,514,774	14,219,254	12,211,100	17,217,350	17,217,350	17,406,028	188,678	1%
Materials & Supplies-Diesel	6,090,206	5,547,409	3,948,870	6,788,006	6,788,006	5,090,000	-1,698,006	-25%
Materials & Supplies-CNG	7,827,723	5,507,173	4,162,250	7,526,111	7,526,111	5,538,000	-1,988,111	-26%
Materials Supplies-Unleaded	3,976,499	4,548,403	2,898,982	4,710,094	4,710,094	3,575,000	-1,135,094	-24%
Material & Supplies - Other	35,733,798	40,935,901	33,938,019	43,934,439	43,934,439	38,870,861	-5,063,577	-12%
Materials & Supplies	53,628,226	56,538,886	44,948,120	62,958,650	62,958,650	53,073,861	-9,884,788	-16%
Other Operating-Electricity	6,774,492	7,783,494	6,943,173	6,707,258	6,707,258	8,167,780	1,460,522	22%
Other Operating-Propulsion	5,807,840	6,187,044	5,441,860	6,497,054	6,497,054	6,641,225	144,171	2%
Other Operating Expenses	1,364,180	1,051,675	964,668	1,177,130	1,177,130	999,014	-178,116	-15%
Other Operating Expenses	13,946,512	15,022,213	13,349,701	14,381,442	14,381,442	15,808,018	1,426,576	10%
Casualty & Liability Costs	-11,830	-2,654	-3,280	0	-	-	0	0%
Miscellaneous Expenses	52,760	82,457	16,941	24,531	24,531	20,753	-3,779	-15%
Other Non-Operating Expenses	54,936	74,620	114,728	297,919	297,919	134,952	-162,967	-55%
<b>Non Labor Total</b>	<b>86,185,378</b>	<b>85,934,776</b>	<b>70,637,310</b>	<b>94,879,892</b>	<b>94,879,892</b>	<b>86,443,612</b>	<b>-8,436,280</b>	<b>-9%</b>
<b>GrossOperatingTotal</b>	<b>191,026,899</b>	<b>195,214,254</b>	<b>166,160,987</b>	<b>213,041,567</b>	<b>212,896,013</b>	<b>210,245,684</b>	<b>-2,795,882</b>	<b>-1%</b>
Allocation Total	-6,572,094	-6,448,923	-3,688,085	-12,018,342	-12,084,142	-12,618,890	-600,548	5%
<b>Allocation Total</b>	<b>-6,572,094</b>	<b>-6,448,923</b>	<b>-3,688,085</b>	<b>-12,018,342</b>	<b>-12,084,142</b>	<b>-12,618,890</b>	<b>-600,548</b>	<b>5%</b>
<b>NetOperatingExpenses</b>	<b>184,454,805</b>	<b>188,765,331</b>	<b>162,472,902</b>	<b>201,023,225</b>	<b>200,811,871</b>	<b>197,626,795</b>	<b>-3,396,430</b>	<b>-2%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	971	971	951	951	951	951	0
Non Represented (FT)	215	216	222	223	222	222	-1
<b>Full-Time Total</b>	<b>1,186</b>	<b>1,187</b>	<b>1,173</b>	<b>1,174</b>	<b>1,173</b>	<b>1,173</b>	<b>-1</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	4	4	4	4	4	4	0
<b>Total</b>	<b>1,190</b>	<b>1,191</b>	<b>1,177</b>	<b>1,178</b>	<b>1,177</b>	<b>1,177</b>	<b>-1</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	18	20	16	18	16	14	-4
Management	35	37	40	40	40	43	3
Police	-	-	-	-	-	-	-
Professional	17	17	21	20	21	20	0
Technical	55	52	54	54	54	54	0
Maintenance	956	956	936	936	936	938	2
Operator	-	-	-	-	-	-	-
Represented	15	15	15	15	15	13	-2
Supervisory	94	94	95	95	95	95	0
<b>Total</b>	<b>1,190</b>	<b>1,191</b>	<b>1,177</b>	<b>1,178</b>	<b>1,177</b>	<b>1,177</b>	<b>-1</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Mechanical Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	207,761	353,170	369,974	527,968	546,445	541,421	13,453	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	13,250	36,278	43,824	46,516	46,520	54,037	7,520	16%
Pension Rep/NonRep	11,285	20,794	20,839	54,364	64,320	58,711	4,347	8%
Workers Comp-Excess/Losses	-	-	-1	8,611	8,614	10,136	1,526	18%
Other Benefits	16,350	178,110	299,624	47,094	48,515	50,055	2,961	6%
Fringe Benefits	40,886	235,183	364,286	156,586	167,969	172,940	16,354	10%
<b>Labor Total</b>	<b>248,647</b>	<b>588,353</b>	<b>734,260</b>	<b>684,554</b>	<b>714,414</b>	<b>714,361</b>	<b>29,807</b>	<b>4%</b>
Contractual Services	-118	565,714	-	458,502	458,502	928,286	469,784	102%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	3,338	1,774	0	-	-	0	0%
Materials & Supplies	-	3,338	1,774	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	-1,614	9,011	5,864	16,000	16,000	18,102	2,102	13%
<b>Non Labor Total</b>	<b>-1,733</b>	<b>578,063</b>	<b>7,639</b>	<b>474,502</b>	<b>474,502</b>	<b>946,387</b>	<b>471,885</b>	<b>99%</b>
<b>Gross Operating Total</b>	<b>246,915</b>	<b>1,166,415</b>	<b>741,899</b>	<b>1,159,056</b>	<b>1,188,916</b>	<b>1,660,748</b>	<b>501,693</b>	<b>43%</b>
Allocation Total	-406	-1,909	-764	-	-	-	-	0%
<b>Allocation Total</b>	<b>-406</b>	<b>-1,909</b>	<b>-764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>246,508</b>	<b>1,164,506</b>	<b>741,135</b>	<b>1,159,056</b>	<b>1,188,916</b>	<b>1,660,748</b>	<b>501,693</b>	<b>43%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	2	1	1	1	1	0
Non Represented (FT)	1	4	4	4	4	4	0	Management	1	2	3	3	3	3	0
<b>Full-Time Total</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Deputy Chief of Mechanical Operations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR4768EN - MGR OPERATIONS TECHNOLOGY	22	MGR	-	1	2	2	2	2	0
1CHF4700EN - DEPUTY CHIEF MECHANICAL OFF	B	MGR	1	1	1	1	1	1	0
1PRO4389EN - SYSTEMS ADMINISTRATOR IOC	20A	ADM	-	2	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Deputy Chief of Mechanical Operations**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512445 - NON-IBM LICENSE FEE	-	-	-	158,502	158,502	-	(158,502)
512645 - INTERNAL LITIGATION SERVICES	-118	-	-	-	-	-	-
512650 - MANAGEMENT CONSULTANTS	-	565,714	-	300,000	300,000	928,286	628,286
<b><u>Contractual Services</u></b>	<b><u>-118</u></b>	<b><u>565,714</u></b>	<b><u>-</u></b>	<b><u>458,502</u></b>	<b><u>458,502</u></b>	<b><u>928,286</u></b>	<b><u>469,784</u></b>
539705 - OFFICE SUPPLIES	-	3,338	1,774	0	-	-	0
<b><u>Materials &amp; Supplies</u></b>	<b><u>-</u></b>	<b><u>3,338</u></b>	<b><u>1,774</u></b>	<b><u>0</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	-	105	-	0	-	-	0
554320 - Travel - Airfares	368	2,520	988	2,000	2,000	3,713	1,713
554340 - Travel - Lodging	-1,982	3,488	2,556	4,000	4,000	4,641	641
554350 - Travel - Registration	-	1,660	1,075	3,000	3,000	2,785	(215)
554360 - Travel - Meals	-	1,238	1,083	1,000	1,000	1,392	392
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	162	-	-	-	-
558983 - EMPLOYEE AWARDS	-	-	-	6,000	6,000	5,570	(430)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>-1,614</u></b>	<b><u>9,011</u></b>	<b><u>5,864</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>18,102</u></b>	<b><u>2,102</u></b>
<b>Office of Deputy Chief of Mechanical Operations</b>	<b>-1,733</b>	<b>578,063</b>	<b>7,639</b>	<b>474,502</b>	<b>474,502</b>	<b>946,387</b>	<b>471,885</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Bus Maintenance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	19,158,831	21,386,706	17,920,403	23,705,847	23,916,851	24,846,009	1,140,161	5%
OverTime	4,462,543	6,047,918	5,271,264	2,973,738	2,993,491	1,415,744	-1,557,994	-52%
Healthcare Rep/NonRep	5,495,737	6,208,876	5,297,165	6,060,350	5,953,727	6,602,427	542,076	9%
Pension Rep/NonRep	2,377,759	2,580,466	1,933,108	2,168,058	1,935,409	2,028,479	-139,580	-6%
Workers Comp-Excess/Losses	471,613	1,065,145	372,149	882,585	882,929	1,046,566	163,981	19%
Other Benefits	1,793,433	-755,590	1,988,816	2,606,123	2,629,339	2,629,101	22,978	1%
Fringe Benefits	10,138,541	9,098,896	9,591,238	11,717,117	11,401,403	12,306,573	589,456	5%
<b>LaborTotal</b>	<b>33,759,915</b>	<b>36,533,519</b>	<b>32,782,905</b>	<b>38,396,702</b>	<b>38,311,745</b>	<b>38,568,325</b>	<b>171,623</b>	<b>0%</b>
Contractual Services	718,290	713,143	523,808	1,084,218	1,084,218	835,290	-248,928	-23%
Materials & Supplies-Diesel	6,090,206	5,547,409	3,948,870	6,788,006	6,788,006	5,090,000	-1,698,006	-25%
Materials & Supplies-CNG	7,827,723	5,507,173	4,162,250	7,526,111	7,526,111	5,538,000	-1,988,111	-26%
Materials Supplies-Unleaded	3,976,499	4,548,403	2,898,982	4,710,094	4,710,094	3,575,000	-1,135,094	-24%
Material & Supplies - Other	22,702,336	26,393,648	21,758,637	26,690,078	26,690,078	23,256,151	-3,433,927	-13%
Materials & Supplies	40,596,764	41,996,633	32,768,738	45,714,289	45,714,289	37,459,151	-8,255,138	-18%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	52,280	51,734	-	56,720	56,720	52,541	-4,179	-7%
Other Operating Expenses	52,280	51,734	-	56,720	56,720	52,541	-4,179	-7%
Casualty & Liability Costs	-11,790	-2,654	-	0	-	-	0	0%
Miscellaneous Expenses	2,143	329	741	1,800	1,800	-	-1,800	-100%
Other Non-Operating Expenses	2,639	14,610	1,567	177,288	177,288	-	-177,288	-100%
<b>Non Labor Total</b>	<b>41,360,325</b>	<b>42,773,795</b>	<b>33,294,853</b>	<b>47,034,315</b>	<b>47,034,315</b>	<b>38,346,982</b>	<b>-8,687,333</b>	<b>-18%</b>
<b>GrossOperatingTotal</b>	<b>75,120,240</b>	<b>79,307,314</b>	<b>66,077,758</b>	<b>85,431,017</b>	<b>85,346,060</b>	<b>76,915,307</b>	<b>-8,515,710</b>	<b>-10%</b>
Allocation Total	-657,060	-712,508	-364,759	-257,764	-259,479	-229,383	28,381	-11%
<b>Allocation Total</b>	<b>-657,060</b>	<b>-712,508</b>	<b>-364,759</b>	<b>-257,764</b>	<b>-259,479</b>	<b>-229,383</b>	<b>28,381</b>	<b>-11%</b>
<b>NetOperatingExpenses</b>	<b>74,463,181</b>	<b>78,594,805</b>	<b>65,712,999</b>	<b>85,173,253</b>	<b>85,086,581</b>	<b>76,685,925</b>	<b>-8,487,329</b>	<b>-10%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	359	359	352	352	352	353	1	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	59	58	58	58	58	60	2	Management	10	10	10	10	10	13	3
<b>Full-Time Total</b>	<b>418</b>	<b>417</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>413</b>	<b>3</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	3	3	3	3	2	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	19	18	18	18	18	18	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	355	355	348	348	348	350	2
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>418</b>	<b>417</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>413</b>	<b>3</b>	Represented	4	4	4	4	4	3	-1
								Supervisory	26	26	26	26	26	26	0
								<b>Total</b>	<b>418</b>	<b>417</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>413</b>	<b>3</b>

# FY26 Personnel Comparison Report



## Office of Bus Maintenance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5MNT7027NU - APPRENTICE MECHANIC	110	MNT	10	10	10	10	10	10	0
5BLK7047NU - BUS DISPATCHER (BLOCKOUT)	130	MNT	6	6	7	7	7	7	0
5MNT7048NU - DYNAMOMETER OPERATOR	135	MNT	10	10	10	10	10	9	-1
5CLR7063NU - INFORMATION SYSTEMS REC CLERK	404	REP	3	3	3	3	3	3	0
5MNT7020NU - JOURNEYMAN OVERHAULER	105	MNT	30	30	26	26	26	26	0
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	2	2	2	2	0
5MNT7025NU - JOURNEYMAN MACHINIST	105	MNT	1	1	2	2	2	2	0
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
5MNT4638NU - JOURNEYMAN BUS TECHNICIAN	100	MNT	121	121	121	121	121	121	0
5MNT4639NU - JOURNEYMAN AA BUS TECHNICIAN	101	MNT	48	48	42	42	42	45	3
<b>Represented (FT)</b>			<b>359</b>	<b>359</b>	<b>352</b>	<b>352</b>	<b>352</b>	<b>353</b>	<b>1</b>
1MGR4781EN - MGR ENG REL & BUS MAINTENANCE	22	MGR	1	1	1	1	1	1	0
TEMPFY2621 - OFFICE ADMINISTRATOR II	18	ADM	-	-	-	-	-	1	1

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



## Office of Bus Maintenance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
TEMPFY2622 - SR MAINTENANCE PLANNER BUS	19	TEC	-	-	-	-	-	1	1
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	-	-1
5DIR7394EN - DIR BUS MAINTENANCE	23A	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	0
5MGR7810EN - SUPT BUS MAINTENANCE GARAGE	19	MGR	3	3	3	3	3	6	3
9ADM3217NN - SR ADMINISTRATIVE ASSISTANT	12	PRO	1	1	1	1	1	-	-1
5MGR4228EN - GEN SUPT BUS MAINT BSN SYS	20	MGR	0	-	-	-	-	-	-
5ENG3104EN - BUS MECH ELEC ENGINEER	20	TEC	4	-	-	-	-	-	-
9ENG0490EN - MECHANICAL ENGINEER VI	20	TEC	-	3	3	3	3	3	0
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
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
<b>Non Represented (FT)</b>			<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>60</b>	<b>2</b>
<b>Total</b>			<b>418</b>	<b>417</b>	<b>410</b>	<b>410</b>	<b>410</b>	<b>413</b>	<b>3</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Bus Maintenance

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
512445 - NON-IBM LICENSE FEE	-	-	-	1,800	1,800	-	(1,800)
514780 - SHOP AND GARAGE EQUIPMENT	140,331	-24,189	41,590	101,429	101,429	88,187	(13,242)
512470 - PRINTING & REPROD CN SER	1,718	-	16	3,000	3,000	-	(3,000)
516860 - SERV VEH CONTRACT MAINT.	-	-	-	9,000	9,000	-	(9,000)
516205 - REV VEH MAINT CONTRACT	539,828	725,999	470,255	940,168	940,168	689,085	(251,083)
518375 - EQUIP RENTAL-SHOP & GARAG	10,054	-	2,520	4,275	4,275	-	(4,275)
584207 - COMPUTER HARDWARE	1,624	-	-	3,750	3,750	-	(3,750)
512190 - OTHER SYSTEM OPER SERVICE	5,500	-	-	-	-	-	-
582230 - OFFICE FURNITURE & EQUIP	644	-	-	-	-	-	-
514720 - MN SE/BLDG/EQUIP-HEAT	-	-	-	60	60	-	(60)
513111 - ACCIDENT REPAIR-OTHER VEH	5,020	-	-	3,000	3,000	51,056	48,056
512990 - OTHER MISCELLANEOUS SERVICES	13,572	11,334	9,427	16,536	16,536	6,962	(9,574)
512680 - TRAINING & SEMINAR FEES	-	-	-	1,200	1,200	-	(1,200)
<b>Contractual Services</b>	<b>718,290</b>	<b>713,143</b>	<b>523,808</b>	<b>1,084,218</b>	<b>1,084,218</b>	<b>835,290</b>	<b>-248,928</b>
531110 - REV VEH-DIESEL FUEL	6,049,962	5,155,322	3,729,907	6,635,908	6,635,908	5,090,000	(1,545,908)
531115 - DIES FUEL GAIN/LOSS HEDG	40,244	392,087	218,963	152,098	152,098	-	(152,098)
531116 - CNG GAIN/LOSS HEDGING	449,530	1,149,520	80,520	485,874	485,874	-	(485,874)
535609 - COMPRESSED NAT GAS	7,378,193	4,357,653	4,081,730	7,040,237	7,040,237	5,538,000	(1,502,237)
531109 - REV VEH-UNLEADED FUEL	3,976,499	4,548,403	2,898,982	4,710,094	4,710,094	3,575,000	(1,135,094)
539705 - OFFICE SUPPLIES	8,798	17,600	7,901	21,000	21,000	9,283	(11,717)
539990 - OTHER SUPPLIES	130,067	114,026	129,640	110,268	110,268	100,221	(10,047)
539910 - ENVIRONMENTAL SAFETY SUPP	4,099	-	-	3,000	3,000	-	(3,000)
531890 - OTHER MATERIALS/SUPPLIES	1,506,423	1,140,197	704,489	1,203,638	1,203,638	792,867	(410,771)
539480 - SMALL TOOL & EQUIP PURCH	44,060	24,733	16,749	79,680	79,680	61,267	(18,413)
531000 - PROJECT MATERIALS	2,277	37,043	16,087	5,592	5,592	-	(5,592)
539505 - BLDG-JANITORIAL SUPPLIES	-	-	-	600	600	-	(600)
535310 - NON-REV SERVICE VEHICLE - GAS	910,013	815,651	595,655	1,398,786	1,398,786	860,000	(538,786)
531005 - MAINT & REPAIR REV VEH	14,816,834	18,179,202	16,477,462	16,753,947	16,753,947	16,646,947	(107,000)
531150 - ENGINE & MOTOR LUBRICTS	56,538	-442	-	40,295	40,295	-	(40,295)

Run Date 04-29-2025

\* As of FY25 - Mar

FY26 Non Labor Comparison Summary Report



Office of Bus Maintenance

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
531190 - REV VEH-OTHER LUBRICANTS	64,680	305,655	260,220	315,482	315,482	256,852	(58,630)
531505 - AUX REPLMNT PTS-BATTERIES	-	-	-	792	792	-	(792)
531580 - AUX REPLMNT PTS-TIRES	2,419,629	2,239,089	1,231,902	2,243,346	2,243,346	1,731,302	(512,044)
531590 - AUX REPLMNT PTS-OTHER	352,567	903,517	615,616	1,335,742	1,335,742	793,684	(542,058)
531630 - ACCID-DOORS WINDOWS CONTR	-	103	-	120	120	-	(120)
531870 - WARRANTY-LABOR	-180	2,132	-180	-4,526	-4,526	-2,785	1,741
531875 - WARRANTY-PARTS	-	1,112	-1,112	-24,139	-24,139	-27,849	(3,710)
539190 - OTHER BLDG-MISCELLANEOUS	151,225	125,978	44,096	166,390	166,390	58,482	(107,908)
539510 - BLDG-CLEANING SUPPLIES	3,138	1,868	702	28,464	28,464	4,641	(23,823)
535305 - NON REV VEH SER & REP	830,172	893,560	540,448	730,776	730,776	710,139	(20,637)
535350 - NRSV-AUX REPLACEMENT PRTS	220	-	26,223	245,968	245,968	53,376	(192,592)
535320 - NON-REV SERVICE VEHICLE DIESEL	186,428	244,626	88,618	484,220	484,220	131,600	(352,620)
531370 - R&R-PAINT AND STRIPING	21,418	16,671	8,514	55,200	55,200	27,849	(27,351)
531007 - INTERNAL REBUILDS	-16,416	-27,281	18,313	0	-	-	0
531320 - R&R-BODY INTERIOR PARTS	1,075,859	1,298,464	941,917	1,225,860	1,225,860	908,103	(317,757)
531355 - R&R-ENGINE PARTS	23	1,482	-	2,557	2,557	-	(2,557)
531510 - AUX REPLMNT PTS-BRAKES	65,915	10,329	32,700	169,117	169,117	111,394	(57,723)
531220 - R V CLNG SUPP-DETERGENTS	21,588	35,881	1,464	36,468	36,468	23,207	(13,261)
539470 - EQUIP MAINT REPAIRS-SHOP	12,219	1,388	-	4,329	4,329	928	(3,401)
531210 - PASS FAC-CLEANING MAT	220	-	-	120	120	-	(120)
539790 - OTHER OFFICE SUPPLIES	-	-	-	27	27	-	(27)
531350 - R&R-ELECTRICAL POWER	113	1,653	-	1,714	1,714	-	(1,714)
531530 - AUX REPLMNT PTS-FUEL SYS	3,448	-	-	2,112	2,112	-	(2,112)
531550 - AUX PTS-LIGHTS SIGNS ELEC	-	-	-	60	60	-	(60)
535360 - NON-REV SER VEH-ACCIDENTS	12,050	4,768	-	18,732	18,732	4,641	(14,091)
539140 - BUILDING MATERIALS	434	524	890	60	60	-	(60)
531810 - GENERAL ADJUSTMENT COST	-	-329	20	0	-	-	0
531805 - MAT ISSUES TRANSP-RAIL	-	-	-	10,987	10,987	-	(10,987)
531905 - E-BUS-MATERIAL & SUPP	-	-	20	4,812	4,812	-	(4,812)

Run Date 04-29-2025

\* As of FY25 - Mar

FY26 Non Labor Comparison Summary Report



Office of Bus Maintenance

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
535340 - NRSVH-REBUILDS & REPAIRA	-	-	-	3,240	3,240	-	(3,240)
531860 - LOSSES	5	-	-	-	-	-	-
531390 - R&R-TRANSMISSION	-	2,013	-	900	900	-	(900)
531360 - R&R-HEVAC CONTROLS	-	449	-	6,060	6,060	-	(6,060)
531380 - R&R-RIDE SUSPENSION	215	-	-	-	-	-	-
531605 - ACCIDENT REP-REV VEH	814	-	-	600	600	-	(600)
531690 - ACCIDENT-OTHER PARTS	2,534	1,985	231	1,680	1,680	-	(1,680)
531540 - AUX PTS-HEAT AIR COND	14,911	-	-	6,000	6,000	-	(6,000)
531830 - ADJUST-PHYS.& GEN. BUS	-	-	53	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>40,596,764</b>	<b>41,996,633</b>	<b>32,768,738</b>	<b>45,714,289</b>	<b>45,714,289</b>	<b>37,459,151</b>	<b>-8,255,138</b>
541340 - GAS	-	-	-	120	120	-	(120)
541750 - NON-REV VEH REG/LIC FEES	3,981	3,334	-	6,600	6,600	6,127	(473)
541720 - REV VEH REG/LICENSE FEES	48,298	48,400	-	50,000	50,000	46,414	(3,586)
<b>Other Operating Expenses</b>	<b>52,280</b>	<b>51,734</b>	<b>-</b>	<b>56,720</b>	<b>56,720</b>	<b>52,541</b>	<b>-4,179</b>
543860 - RECOVERY DAMAGES SERV VEH	-10,246	-	-	0	-	-	0
543850 - RECOVERY DAMAGES-REV VEH	-1,544	-2,654	-	0	-	-	0
<b>Casualty &amp; Liability Costs</b>	<b>-11,790</b>	<b>-2,654</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
549120 - POSTAGE	1,671	329	741	1,800	1,800	-	(1,800)
549930 - GA 400 TOLL EXPENSE	472	-	-	-	-	-	-
<b>Miscellaneous Expenses</b>	<b>2,143</b>	<b>329</b>	<b>741</b>	<b>1,800</b>	<b>1,800</b>	<b>-</b>	<b>-1,800</b>
551490 - PUB & SUBSCRIPTIONS-OTHER	950	1,180	-	120	120	-	(120)
554320 - Travel - Airfares	-	516	-	72,000	72,000	-	(72,000)
554340 - Travel - Lodging	-	2,464	-	48,000	48,000	-	(48,000)
554350 - Travel - Registration	30	4,750	-	9,000	9,000	-	(9,000)
554360 - Travel - Meals	242	582	41	18,000	18,000	-	(18,000)
554390 - Travel - Other	-	-	-	1,200	1,200	-	(1,200)
558970 - OTHER EMPLOYEE REIMBURSAB	-	2,088	-	9,300	9,300	-	(9,300)
558981 - MEETING REFRESHMENTS	-	337	1,120	6,888	6,888	-	(6,888)
558990 - OTHER MISC EXPENSES	390	2,390	98	7,980	7,980	-	(7,980)

FY26 Non Labor Comparison Summary Report



**Office of Bus Maintenance**

<u>Account / Budget Category</u>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Base</b>	<b>FY26 Proposed</b>	<b>Change</b>
	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	<b>Expenses</b>	
558982 - EMPLOYEE RECREATIONAL EXP	1,028	-	-	1,200	1,200	-	(1,200)
554820 - OFF-SITE COURSE FEES	-	23	-	3,000	3,000	-	(3,000)
558980 - OTHER MISC EXP-UNALLOWAB	-	280	-	600	600	-	(600)
554540 - JOB REL TRVL-LODGING	-	-	308	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b>2,639</b>	<b>14,610</b>	<b>1,567</b>	<b>177,288</b>	<b>177,288</b>	<b>-</b>	<b>-177,288</b>
<b>Office of Bus Maintenance</b>	<b>41,360,325</b>	<b>42,773,795</b>	<b>33,294,853</b>	<b>47,034,315</b>	<b>47,034,315</b>	<b>38,346,982</b>	<b>(8,687,333)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Rail Car Maintenance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	20,123,193	22,643,021	16,885,169	23,388,780	23,611,659	24,082,673	693,894	3%
OverTime	3,601,422	4,474,985	3,882,019	4,612,620	4,630,443	6,991,508	2,378,888	52%
Healthcare Rep/NonRep	5,994,061	6,516,460	5,531,149	5,568,898	5,475,015	6,015,586	446,688	8%
Pension Rep/NonRep	2,530,605	2,928,694	2,077,043	2,289,629	2,088,668	2,410,295	120,667	5%
Workers Comp-Excess/Losses	135,323	107,290	82,955	820,158	820,478	960,408	140,250	17%
Other Benefits	1,713,457	-1,149,560	1,819,258	2,689,611	2,751,750	3,045,319	355,708	13%
Fringe Benefits	10,373,446	8,402,883	9,510,406	11,368,296	11,135,912	12,431,608	1,063,313	9%
<b>Labor Total</b>	<b>34,098,061</b>	<b>35,520,888</b>	<b>30,277,595</b>	<b>39,369,695</b>	<b>39,378,013</b>	<b>43,505,790</b>	<b>4,136,094</b>	<b>11%</b>
Contractual Services	757,476	301,273	996,346	2,710,227	2,710,227	3,389,371	679,145	25%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,840,637	7,284,733	7,028,389	10,359,495	10,359,495	8,678,523	-1,680,972	-16%
Materials & Supplies	5,840,637	7,284,733	7,028,389	10,359,495	10,359,495	8,678,523	-1,680,972	-16%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	1,010	1,010	1,857	847	84%
Other Operating Expenses	0	-	-	183,783	183,783	-	-183,783	-100%
Other Operating Expenses	0	-	-	184,793	184,793	1,857	-182,936	-99%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	2,306	174	123	1,312	1,312	1,218	-94	-7%
Other Non-Operating Expenses	28,338	14,518	14,976	50,414	50,414	29,127	-21,287	-42%
<b>Non Labor Total</b>	<b>6,628,756</b>	<b>7,600,697</b>	<b>8,039,834</b>	<b>13,306,240</b>	<b>13,306,240</b>	<b>12,100,096</b>	<b>-1,206,145</b>	<b>-9%</b>
<b>Gross Operating Total</b>	<b>40,726,817</b>	<b>43,121,585</b>	<b>38,317,429</b>	<b>52,675,936</b>	<b>52,684,254</b>	<b>55,605,886</b>	<b>2,929,950</b>	<b>6%</b>
Allocation Total	-2,782,104	-2,889,754	-1,590,432	-6,508,275	-6,555,501	-7,007,338	-499,062	8%
<b>Allocation Total</b>	<b>-2,782,104</b>	<b>-2,889,754</b>	<b>-1,590,432</b>	<b>-6,508,275</b>	<b>-6,555,501</b>	<b>-7,007,338</b>	<b>-499,062</b>	<b>8%</b>
<b>Net Operating Expenses</b>	<b>37,944,712</b>	<b>40,231,831</b>	<b>36,726,997</b>	<b>46,167,660</b>	<b>46,128,753</b>	<b>48,598,548</b>	<b>2,430,887</b>	<b>5%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	310	310	310	310	310	309	-1	Administrative	2	2	2	2	2	1	-1
Non Represented (FT)	71	71	71	71	71	70	-1	Management	14	15	15	15	15	15	0
<b>Full-Time Total</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>379</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	7	7	7	7	7	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	17	16	14	14	14	14	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	306	306	306	306	306	306	0
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>379</b>	<b>-2</b>	Represented	4	4	4	4	4	3	-1
								Supervisory	31	31	33	33	33	33	0
								<b>Total</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>379</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of Rail Car Maintenance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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	49	49	49	49	49	49	0
9CLR7072NU - SECRETARY (N9)	405	REP	3	3	3	3	3	2	-1
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	-	-	-	-	-	-
5MNT4855NU - LIGHT RAIL SERVICEPERSON	10120	MNT	-	3	3	3	3	3	0
<b>Represented (FT)</b>			<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>309</b>	<b>-1</b>
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	1	1	1	1	1	-	-1
5SUP2140SN - FOREMAN COMPUTER MAINTENANCE	16	SUP	1	1	1	1	1	1	0
4SUP3002EN - GEN FOREMAN COMM TELEPHONE	18	MGR	1	1	1	-	-	-	-1
4SUP4915EN - GEN FOREMAN COMM COMP MAINT	18	MGR	-	-	-	1	1	1	1
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

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# FY26 Personnel Comparison Report



## Office of Rail Car Maintenance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR3919EN - MGR RADIO AFC GATE SYSTEMS	22	MGR	1	1	1	-	-	-	-1
1MGR4921EN - MGR COMM & COMPUTER MAINT	22	MGR	-	-	-	1	1	1	1
5SUP3942SN - SUPV RAIL CAR APPEARANCE	15	SUP	4	4	6	6	6	6	0
1MGR4430EN - SUPT RAIL CAR APPEARANCE	18	MGR	1	1	1	1	1	1	0
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	6	6	6	6	6	0
9ENG0415EN - ELECTRICAL ENGINEER VI	20	TEC	1	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	-	-	-	-	-
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	-	-	-	-	-	-
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

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# FY26 Personnel Comparison Report



## Office of Rail Car Maintenance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
9ENG0410EN - ELECTRICAL ENGINEER IV	17	TEC	2	2	1	1	1	1	0
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
<b>Non Represented (FT)</b>			<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>70</b>	<b>-1</b>
<b>Total</b>			<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>379</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Rail Car Maintenance

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512445 - NON-IBM LICENSE FEE	6,417	20,281	260,217	50,000	50,000	46,414	(3,586)
514710 - MNT/REPAIR-NONPASS FACILI	8,800	-	-	-	-	-	-
514780 - SHOP AND GARAGE EQUIPMENT	32,825	6,594	7,812	37,997	37,997	191,257	153,260
516205 - REV VEH MAINT CONTRACT	672,344	224,967	255,452	845,616	845,616	1,583,299	737,683
585201 - ELECTRICAL/TRACTION POWER	-	-	-	181	181	-	(181)
582220 - OPERATING EQUIPMENT	-	-	-	290	290	-	(290)
586202 - COMMUNICATIONS SYSTEMS	-	-	-	1,484	1,484	-	(1,484)
512990 - OTHER MISCELLANEOUS SERVICES	29,804	44,233	472,865	1,770,567	1,770,567	1,563,759	(206,808)
512690 - OTHER MISC CONSULTNG SERV	7,288	5,198	-	4,091	4,091	4,641	551
<b>Contractual Services</b>	<b>757,476</b>	<b>301,273</b>	<b>996,346</b>	<b>2,710,227</b>	<b>2,710,227</b>	<b>3,389,371</b>	<b>679,145</b>
539705 - OFFICE SUPPLIES	13,989	18,333	7,955	13,981	13,981	11,134	(2,847)
539990 - OTHER SUPPLIES	7,663	1,762	-	2,869	2,869	-	(2,869)
539910 - ENVIRONMENTAL SAFETY SUPP	9,365	10,246	3,977	9,002	9,002	8,356	(646)
531890 - OTHER MATERIALS/SUPPLIES	774,504	989,532	672,297	828,830	828,830	873,005	44,175
539480 - SMALL TOOL & EQUIP PURCH	45,356	38,994	14,725	46,246	46,246	32,088	(14,158)
531000 - PROJECT MATERIALS	376,499	334,881	359,433	274,081	274,081	260,408	(13,672)
539505 - BLDG-JANITORIAL SUPPLIES	16,497	35,505	10,203	9,273	9,273	9,283	10
531005 - MAINT & REPAIR REV VEH	3,415,291	4,127,162	4,401,891	7,172,382	7,172,382	5,632,032	(1,540,351)
531150 - ENGINE & MOTOR LUBRICTS	-	-	-	341	341	-	(341)
531590 - AUX REPLMNT PTS-OTHER	-	-	-	341	341	-	(341)
539510 - BLDG-CLEANING SUPPLIES	43,183	23,933	26,510	35,881	35,881	27,324	(8,557)
531007 - INTERNAL REBUILDS	223,303	890,129	1,034,849	1,036,255	1,036,255	961,941	(74,314)
539780 - PROMOTIONAL ITEMS	-	13,320	-	13,320	13,320	-	(13,320)
531330 - R&R-COMMUNIC EQUIP PARTS	615,463	409,974	231,148	569,866	569,866	528,998	(40,868)
539440 - EDP EQUIP PARTS & REPAIR	29,312	22,953	7,938	28,101	28,101	52,593	24,492
531290 - R V CLEANNG SUPP-OTHER	198,042	283,290	186,056	206,845	206,845	208,087	1,242
531220 - R V CLNG SUPP-DETERGENTS	14,622	30,515	18,607	58,467	58,467	31,562	(26,905)
539470 - EQUIP MAINT REPAIRS-SHOP	57,549	53,407	51,343	52,800	52,800	41,712	(11,089)

Run Date 04-29-2025

\* As of FY25 - Mar

FY26 Non Labor Comparison Summary Report



Office of Rail Car Maintenance

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
531810 - GENERAL ADJUSTMENT COST	-	610	-	247	247	-	(247)
531805 - MAT ISSUES TRANSP-RAIL	-	22	651	22	22	-	(22)
531860 - LOSSES	-	-	807	-	-	-	-
531830 - ADJUST-PHYS.& GEN. BUS	-	165	-	345	345	-	(345)
<b>Materials &amp; Supplies</b>	<b>5,840,637</b>	<b>7,284,733</b>	<b>7,028,389</b>	<b>10,359,495</b>	<b>10,359,495</b>	<b>8,678,523</b>	<b>-1,680,972</b>
541325 - PROPULSION POWER	-	-	-	1,010	1,010	1,857	847
541110 - TELEPHONE	0	-	-	183,783	183,783	-	(183,783)
<b>Other Operating Expenses</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>184,793</b>	<b>184,793</b>	<b>1,857</b>	<b>-182,936</b>
549190 - OTHER FREIGHT	2,306	174	123	1,312	1,312	1,218	(94)
<b>Miscellaneous Expenses</b>	<b>2,306</b>	<b>174</b>	<b>123</b>	<b>1,312</b>	<b>1,312</b>	<b>1,218</b>	<b>-94</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	35	35	-	(35)
554320 - Travel - Airfares	1,992	1,258	1,730	11,364	11,364	5,908	(5,456)
554340 - Travel - Lodging	4,165	1,300	4,239	11,364	11,364	5,908	(5,456)
554350 - Travel - Registration	305	1,500	-	-	-	-	-
554360 - Travel - Meals	11,040	-	1,319	6,364	6,364	5,907	(456)
554380 - Travel - Mileage	9,327	8,649	6,943	9,629	9,629	8,089	(1,540)
554390 - Travel - Other	-	-	-	205	205	-	(205)
558970 - OTHER EMPLOYEE REIMBURSAB	515	1,155	149	572	572	531	(41)
558981 - MEETING REFRESHMENTS	-	-	173	-	-	-	-
558990 - OTHER MISC EXPENSES	996	655	-	3,813	3,813	2,785	(1,028)
558960 - OTHER PERSONNEL EXPENSES	-	-	-	417	417	-	(417)
554860 - OFF-SITE UNIV/INSTIT TRG	-	-	-	6,655	6,655	-	(6,655)
558980 - OTHER MISC EXP-UNALLOWAB	-	-	194	-	-	-	-
554540 - JOB REL TRVL-LODGING	-	-	229	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>28,338</b>	<b>14,518</b>	<b>14,976</b>	<b>50,414</b>	<b>50,414</b>	<b>29,127</b>	<b>-21,287</b>
<b>Office of Rail Car Maintenance</b>	<b>6,628,756</b>	<b>7,600,697</b>	<b>8,039,834</b>	<b>13,306,240</b>	<b>13,306,240</b>	<b>12,100,096</b>	<b>(1,206,145)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Vertical Transportation

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	582,876	651,255	509,859	602,269	623,380	617,840	15,571	3%
OverTime	13,689	14,246	11,443	30,945	32,032	29,225	-1,719	-6%
Healthcare Rep/NonRep	119,974	137,029	99,654	81,404	81,410	94,565	13,161	16%
Pension Rep/NonRep	35,084	39,600	30,258	64,933	76,598	69,628	4,695	7%
Workers Comp-Excess/Losses	-10	-	-1	15,069	15,074	17,738	2,670	18%
Other Benefits	34,752	28,250	41,194	63,226	65,509	68,288	5,061	8%
Fringe Benefits	189,800	204,879	171,105	224,632	238,592	250,219	25,587	11%
<b>LaborTotal</b>	<b>786,365</b>	<b>870,380</b>	<b>692,407</b>	<b>857,846</b>	<b>894,004</b>	<b>897,285</b>	<b>39,439</b>	<b>5%</b>
Contractual Services	7,079,024	7,607,367	6,064,025	8,000,604	8,000,604	7,600,525	-400,079	-5%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,465	2,589	1,552	3,000	3,000	2,785	-215	-7%
Materials & Supplies	3,465	2,589	1,552	3,000	3,000	2,785	-215	-7%
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	1,775	5,440	2,366	8,220	8,220	4,177	-4,043	-49%
<b>Non Labor Total</b>	<b>7,084,264</b>	<b>7,615,396</b>	<b>6,067,942</b>	<b>8,011,824</b>	<b>8,011,824</b>	<b>7,607,487</b>	<b>-404,337</b>	<b>-5%</b>
<b>GrossOperatingTotal</b>	<b>7,870,629</b>	<b>8,485,777</b>	<b>6,760,350</b>	<b>8,869,670</b>	<b>8,905,828</b>	<b>8,504,771</b>	<b>-364,898</b>	<b>-4%</b>
Allocation Total	-45,139	-48,226	-24,813	-77,178	-79,881	-78,998	-1,820	2%
<b>Allocation Total</b>	<b>-45,139</b>	<b>-48,226</b>	<b>-24,813</b>	<b>-77,178</b>	<b>-79,881</b>	<b>-78,998</b>	<b>-1,820</b>	<b>2%</b>
<b>NetOperatingExpenses</b>	<b>7,825,490</b>	<b>8,437,550</b>	<b>6,735,537</b>	<b>8,792,492</b>	<b>8,825,947</b>	<b>8,425,774</b>	<b>-366,718</b>	<b>-4%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	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	
<b>Full-Time Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	0	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	4	4	4	4	4	0	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	

FY26 Personnel Comparison Report



Office of Vertical Transportation

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
<b>Non Represented (FT)</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total</b>			<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Vertical Transportation**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
514510 - PASSENGER/FAC. MAINT.	7,079,024	7,607,367	6,061,220	7,988,604	7,988,604	7,589,385	(399,219)
512490 - OTHER SUPPORT SERVICE	-	-	2,805	12,000	12,000	11,139	(861)
<b><u>Contractual Services</u></b>	<b><u>7,079,024</u></b>	<b><u>7,607,367</u></b>	<b><u>6,064,025</u></b>	<b><u>8,000,604</u></b>	<b><u>8,000,604</u></b>	<b><u>7,600,525</u></b>	<b><u>-400,079</u></b>
539705 - OFFICE SUPPLIES	3,465	2,589	1,552	3,000	3,000	2,785	(215)
<b><u>Materials &amp; Supplies</u></b>	<b><u>3,465</u></b>	<b><u>2,589</u></b>	<b><u>1,552</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,785</u></b>	<b><u>-215</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	175	-	-	-	-	-	-
554320 - Travel - Airfares	-	-	338	-	-	-	-
554340 - Travel - Lodging	-	1,542	335	600	600	-	(600)
554360 - Travel - Meals	-	449	358	600	600	-	(600)
554380 - Travel - Mileage	-	449	-	600	600	-	(600)
558970 - OTHER EMPLOYEE REIMBURSAB	350	1,406	525	3,420	3,420	1,392	(2,028)
554820 - OFF-SITE COURSE FEES	1,250	1,595	810	3,000	3,000	2,785	(215)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>1,775</u></b>	<b><u>5,440</u></b>	<b><u>2,366</u></b>	<b><u>8,220</u></b>	<b><u>8,220</u></b>	<b><u>4,177</u></b>	<b><u>-4,043</u></b>
<b>Office of Vertical Transportation</b>	<b>7,084,264</b>	<b>7,615,396</b>	<b>6,067,942</b>	<b>8,011,824</b>	<b>8,011,824</b>	<b>7,607,487</b>	<b>(404,337)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Facilities

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	6,041,795	6,474,630	5,275,945	7,384,428	7,423,561	7,632,453	248,025	3%
OverTime	573,895	383,581	526,310	680,080	657,646	624,419	-55,660	-8%
Healthcare Rep/NonRep	1,940,490	1,897,691	1,602,739	1,731,455	1,695,012	1,885,790	154,336	9%
Pension Rep/NonRep	893,940	930,224	716,089	681,193	648,384	676,153	-5,040	-1%
Workers Comp-Excess/Losses	232,032	648,710	120,909	264,776	262,725	309,155	44,380	17%
Other Benefits	465,897	-431,703	498,872	810,852	815,100	858,577	47,725	6%
Fringe Benefits	3,532,359	3,044,921	2,938,609	3,488,275	3,421,222	3,729,676	241,400	7%
<b>LaborTotal</b>	<b>10,148,049</b>	<b>9,903,132</b>	<b>8,740,864</b>	<b>11,552,783</b>	<b>11,502,428</b>	<b>11,986,548</b>	<b>433,765</b>	<b>4%</b>
Contractual Services	9,515,684	4,282,868	4,054,608	4,266,743	4,266,743	3,905,150	-361,593	-8%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,876,123	2,910,006	2,062,435	2,909,681	2,909,681	2,701,015	-208,666	-7%
Materials & Supplies	3,876,123	2,910,006	2,062,435	2,909,681	2,909,681	2,701,015	-208,666	-7%
Other Operating-Electricity	372,034	486,445	336,635	0	-	-	0	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,311,900	999,941	964,668	936,627	936,627	946,473	9,846	1%
Other Operating Expenses	1,683,934	1,486,386	1,301,303	936,627	936,627	946,473	9,846	1%
Casualty & Liability Costs	-	-	-3,280	-	-	-	-	0%
Miscellaneous Expenses	48,312	81,954	16,078	21,043	21,043	19,535	-1,508	-7%
Other Non-Operating Expenses	13,330	19,614	69,004	27,948	27,948	83,546	55,598	199%
<b>Non Labor Total</b>	<b>15,137,383</b>	<b>8,780,827</b>	<b>7,500,147</b>	<b>8,162,042</b>	<b>8,162,042</b>	<b>7,655,718</b>	<b>-506,324</b>	<b>-6%</b>
<b>GrossOperatingTotal</b>	<b>25,285,432</b>	<b>18,683,960</b>	<b>16,241,011</b>	<b>19,714,825</b>	<b>19,664,470</b>	<b>19,642,266</b>	<b>-72,559</b>	<b>0%</b>
Allocation Total	-219,853	-162,949	-173,081	-754,787	-745,685	-739,889	14,898	-2%
<b>Allocation Total</b>	<b>-219,853</b>	<b>-162,949</b>	<b>-173,081</b>	<b>-754,787</b>	<b>-745,685</b>	<b>-739,889</b>	<b>14,898</b>	<b>-2%</b>
<b>NetOperatingExpenses</b>	<b>25,065,579</b>	<b>18,521,011</b>	<b>16,067,930</b>	<b>18,960,038</b>	<b>18,918,786</b>	<b>18,902,377</b>	<b>-57,661</b>	<b>0%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	95	95	82	82	82	82	0	Administrative	11	11	8	10	8	8	-2
Non Represented (FT)	35	35	40	41	40	40	-1	Management	4	4	6	6	6	6	0
<b>Full-Time Total</b>	<b>130</b>	<b>130</b>	<b>122</b>	<b>123</b>	<b>122</b>	<b>122</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	6	6	10	9	10	10	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	7	7	10	10	10	10	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	95	95	82	82	82	82	0
Contract	4	4	4	4	4	4	0	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>134</b>	<b>134</b>	<b>126</b>	<b>127</b>	<b>126</b>	<b>126</b>	<b>-1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	11	11	10	10	10	10	0
								<b>Total</b>	<b>134</b>	<b>134</b>	<b>126</b>	<b>127</b>	<b>126</b>	<b>126</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Facilities

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
9SVC7043NU - SERVICEPERSON II	160	MNT	3	3	3	3	3	3	0
5SVC7038NU - SERVICEPERSON I	10120	MNT	13	13	13	13	13	15	2
5SVC7042NU - SERVICEPERSON V	117	MNT	6	6	6	6	6	6	0
5SVC7039NU - SERVICEPERSON I (A)	119	MNT	3	3	3	3	3	1	-2
5MNT7032NU - JOURNEYMAN SUPPORT EQUIPMENT	105	MNT	46	46	36	36	36	36	0
6SVC7503NU - SERVICEPERSON VII GROUNDSKEEPER	119	MNT	7	7	4	4	4	4	0
5MNT7524NU - JOURNEYMAN ET-HVAC	105	MNT	17	17	17	17	17	17	0
<b>Represented (FT)</b>			<b>95</b>	<b>95</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>
4MGR3430EN - SUPT BUILDING	19	MGR	-	-	1	1	1	1	0
5SUP4608EN - GEN FOREMAN BLDGS & SUPP EQUIP	18	SUP	-	1	1	1	1	1	0
1PRO4615SN - FOREMAN INDUSTRIAL WASTEWATER	16A	PRO	1	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
4PRO7736EN - PROJECT MANAGER II	22	PRO	-	-	-	1	1	1	1
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	2	2	2	-	-	-	-2
4DIR4114EN - DIR FACILITIES	23	MGR	1	1	1	1	1	1	0
1ADM4957NN - SMART RESTROOM OPERATOR	14	PRO	-	-	4	4	4	4	0
5SUP1953EN - GEN FOREMAN BLDGS & GROUNDS	18	SUP	2	1	1	1	1	1	0
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	2	2	2	2	0
6PRO7488SN - CONTRACT SERVICES COORDINATOR	16	TEC	1	1	2	2	2	2	0

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



## Office of Facilities

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5SUP4933SN - FOREMAN SMALL ENGINE SHOP	16	TEC	-	-	1	1	1	1	0
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
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	2	1
4TEC4715NN - BUILDING MAINT SPEC I	12	TEC	3	3	3	3	3	2	-1
1MGR4374EN - MGR BUILDING MAINTENANCE	20	MGR	1	1	1	1	1	1	0
1MGR4934EN - MGR BUILDINGS & GROUNDS	20	MGR	-	-	1	1	1	1	0
1PRO4277SN - MAINTENANCE PLANNER FACILITIES	16	PRO	4	4	3	3	3	3	0
TEMPFY2524 - SR MAINTENANCE PLANNER FACILITIES	17	TEC	-	-	1	1	1	1	0
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	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>35</b>	<b>35</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>-1</b>
9CON3500SN - CONTRACT PROFESSIONAL	NR125	PRO	1	1	1	1	1	1	0
9CON7344NN - CONTRACT EMP ADMIN SUPPORT	NR125	ADM	3	3	3	3	3	3	0
<b>Contract</b>			<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total</b>			<b>134</b>	<b>134</b>	<b>127</b>	<b>126</b>	<b>126</b>	<b>126</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Facilities

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
512445 - NON-IBM LICENSE FEE	-	-32,400	-	-	-	-	-
514710 - MNT/REPAIR-NONPASS FACILI	1,526,447	1,402,570	1,457,260	992,459	992,459	921,285	(71,174)
514780 - SHOP AND GARAGE EQUIPMENT	77,677	87,383	32,811	116,924	116,924	108,539	(8,385)
512470 - PRINTING & REPRODCN SER	-	-	-	0	-	-	0
518590 - RENT-OTHER PROPERTY	-	-	-	0	-	-	0
518375 - EQUIP RENTAL-SHOP & GARAG	1,567	-	-	-	-	-	-
514510 - PASSENGER/FAC. MAINT.	837,539	621,487	578,820	636,389	636,389	590,750	(45,639)
512230 - PASSENGER FAC-JANITORIAL	467,700	424,446	339,954	500,000	500,000	464,143	(35,857)
512250 - PASS FAC-STATION CLEANING	5,288,031	590,634	726,934	504,081	504,081	467,931	(36,150)
512270 - PASS FAC-LANDSCAPING	1,038,275	1,091,171	818,534	1,014,355	1,014,355	941,611	(72,744)
512660 - PROPERTY MANAGEMENT	89,268	44,364	9,092	252,235	252,235	234,146	(18,089)
584201 - BUILDINGS	114,321	22,245	21,237	101,888	101,888	94,581	(7,307)
514190 - MAIN SER-OTHER OFFICE EQ	-	-	-	0	-	-	0
514320 - MAIN SER-FARE COLL EQUIP	36,392	-	-	0	-	-	0
512840 - EXTERNAL CONTRACT EMPLOY	8,113	-3,378	-	99,901	99,901	37,131	(62,770)
518190 - RENT/LEASE-OTHER EQUIP	-15,390	-1,780	59,178	0	-	-	0
582220 - OPERATING EQUIPMENT	-	-	-	0	-	-	0
587108 - Contract Construction	-	-	-	48,511	48,511	45,032	(3,479)
512280 - PASS FAC-PAINTING	5,533	7,248	-	0	-	-	0
514360 - MN SER-VEH MVMNT CONT SYS	5,570	-	0	-	-	-	-
512990 - OTHER MISCELLANEOUS SERVICES	34,644	28,878	10,787	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	0	-	-	-	-	-	-
<b>Contractual Services</b>	<b>9,515,684</b>	<b>4,282,868</b>	<b>4,054,608</b>	<b>4,266,743</b>	<b>4,266,743</b>	<b>3,905,150</b>	<b>-361,593</b>
539705 - OFFICE SUPPLIES	7,597	7,780	5,221	9,166	9,166	8,509	(657)
539990 - OTHER SUPPLIES	3,423	7,164	32,026	0	-	-	0
539920 - OFFICE FURNITURE&EQUIP EX	64,625	121,412	57,133	184,640	184,640	171,399	(13,241)
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	0	-	-	0

FY26 Non Labor Comparison Summary Report



Office of Facilities

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
539480 - SMALL TOOL & EQUIP PURCH	6,974	-	-	0	-	-	0
531000 - PROJECT MATERIALS	-	50,770	8,650	128,000	128,000	118,820	(9,180)
531005 - MAINT & REPAIR REV VEH	233	220	-	0	-	-	0
539190 - OTHER BLDG-MISCELLANEOUS	-	-	-	0	-	-	0
539510 - BLDG-CLEANING SUPPLIES	5,508	-	-	40,000	40,000	37,131	(2,869)
539470 - EQUIP MAINT REPAIRS-SHOP	580,932	571,483	542,246	298,154	298,154	276,772	(21,382)
531205 - EQUIP STRUCT CLNG MAT	969,643	956,210	584,244	888,043	888,043	764,943	(123,100)
531210 - PASS FAC-CLEANING MAT	600,562	144,294	228,309	79,356	79,356	73,665	(5,691)
537405 - PASS FACIL-MAINT & REPAIR	1,624,133	1,046,332	604,217	1,278,074	1,278,074	1,245,833	(32,241)
537470 - PASS FAC-STATION EQUIP	10,778	775	-	0	-	-	0
539720 - EDP FORMS & SUPPLIES	1,715	3,566	389	4,248	4,248	3,943	(305)
<b>Materials &amp; Supplies</b>	<b>3,876,123</b>	<b>2,910,006</b>	<b>2,062,435</b>	<b>2,909,681</b>	<b>2,909,681</b>	<b>2,701,015</b>	<b>-208,666</b>
541320 - ELECTRICITY	372,034	486,445	336,635	0	-	-	0
541340 - GAS	498,604	242,244	283,437	217,035	217,035	278,486	61,451
541360 - WATER	654,434	550,971	461,041	540,262	540,262	501,517	(38,745)
541780 - STORMWATER FEES	158,862	206,726	220,190	179,330	179,330	166,469	(12,861)
<b>Other Operating Expenses</b>	<b>1,683,934</b>	<b>1,486,386</b>	<b>1,301,303</b>	<b>936,627</b>	<b>936,627</b>	<b>946,473</b>	<b>9,846</b>
543850 - RECOVERY DAMAGES-REV VEH	-	-	-3,280	-	-	-	-
<b>Casualty &amp; Liability Costs</b>	<b>=</b>	<b>=</b>	<b>-3,280</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>
549120 - POSTAGE	40,921	76,869	10,584	14,291	14,291	13,266	(1,025)
549140 - OVERNIGHT MAIL	7,390	5,084	5,494	6,752	6,752	6,269	(483)
<b>Miscellaneous Expenses</b>	<b>48,312</b>	<b>81,954</b>	<b>16,078</b>	<b>21,043</b>	<b>21,043</b>	<b>19,535</b>	<b>-1,508</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	0	-	-	0
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	-	-	-	10,000	10,000	-	(10,000)
554340 - Travel - Lodging	1,594	-	-	3,000	3,000	-	(3,000)
554350 - Travel - Registration	1,306	54	-	1,000	1,000	-	(1,000)

FY26 Non Labor Comparison Summary Report



**Office of Facilities**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
554360 - Travel - Meals	483	-	-	500	500	-	(500)
554380 - Travel - Mileage	-	-	-	0	-	-	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	50	50	-	(50)
558981 - MEETING REFRESHMENTS	8,746	14,643	63,854	8,498	8,498	83,546	75,048
558990 - OTHER MISC EXPENSES	-	-	1,329	0	-	-	0
554820 - OFF-SITE COURSE FEES	1,200	4,917	-	4,900	4,900	-	(4,900)
554540 - JOB REL TRVL-LODGING	-	-	3,820	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b><u>13,330</u></b>	<b><u>19,614</u></b>	<b><u>69,004</u></b>	<b><u>27,948</u></b>	<b><u>27,948</u></b>	<b><u>83,546</u></b>	<b><u>55,598</u></b>
<b>Office of Facilities</b>	<b>15,137,383</b>	<b>8,780,827</b>	<b>7,500,147</b>	<b>8,162,042</b>	<b>8,162,042</b>	<b>7,655,718</b>	<b>(506,324)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Maintenance of Way

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	14,044,400	14,768,326	11,590,203	15,675,862	15,755,295	16,175,729	499,867	3%
OverTime	4,048,616	4,896,368	3,786,455	3,975,503	3,989,896	3,878,088	-97,415	-2%
Healthcare Rep/NonRep	3,998,149	4,131,766	3,502,335	3,655,677	3,592,983	3,950,246	294,569	8%
Pension Rep/NonRep	1,968,999	2,119,861	1,601,133	1,594,168	1,439,783	1,549,010	-45,158	-3%
Workers Comp-Excess/Losses	354,991	757,481	522,420	536,009	536,218	628,446	92,437	17%
Other Benefits	1,385,330	-810,597	1,293,099	1,862,876	1,901,342	1,948,245	85,369	5%
Fringe Benefits	7,707,469	6,198,511	6,918,988	7,648,730	7,470,326	8,075,947	427,217	6%
<b>LaborTotal</b>	<b>25,800,484</b>	<b>25,863,205</b>	<b>22,295,646</b>	<b>27,300,095</b>	<b>27,215,516</b>	<b>28,129,764</b>	<b>829,669</b>	<b>3%</b>
Contractual Services	444,418	748,889	572,313	697,057	697,057	747,406	50,350	7%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,311,238	4,341,588	3,085,232	3,972,185	3,972,185	4,232,388	260,203	7%
Materials & Supplies	3,311,238	4,341,588	3,085,232	3,972,185	3,972,185	4,232,388	260,203	7%
Other Operating-Electricity	6,402,458	7,297,049	6,606,538	6,707,258	6,707,258	8,167,780	1,460,522	22%
Other Operating-Propulsion	5,807,840	6,187,044	5,441,860	6,496,044	6,496,044	6,639,368	143,324	2%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	12,210,298	13,484,093	12,048,398	13,203,302	13,203,302	14,807,148	1,603,846	12%
Casualty & Liability Costs	-40	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	376	376	-	-376	-100%
Other Non-Operating Expenses	10,469	11,428	20,951	18,049	18,049	-	-18,049	-100%
<b>Non Labor Total</b>	<b>15,976,382</b>	<b>18,585,998</b>	<b>15,726,894</b>	<b>17,890,968</b>	<b>17,890,968</b>	<b>19,786,942</b>	<b>1,895,974</b>	<b>11%</b>
<b>GrossOperatingTotal</b>	<b>41,776,867</b>	<b>44,449,203</b>	<b>38,022,540</b>	<b>45,191,064</b>	<b>45,106,485</b>	<b>47,916,706</b>	<b>2,725,643</b>	<b>6%</b>
Allocation Total	-2,867,532	-2,633,577	-1,534,236	-4,420,338	-4,443,596	-4,563,283	-142,945	3%
<b>Allocation Total</b>	<b>-2,867,532</b>	<b>-2,633,577</b>	<b>-1,534,236</b>	<b>-4,420,338</b>	<b>-4,443,596</b>	<b>-4,563,283</b>	<b>-142,945</b>	<b>3%</b>
<b>NetOperatingExpenses</b>	<b>38,909,334</b>	<b>41,815,626</b>	<b>36,488,304</b>	<b>40,770,726</b>	<b>40,662,888</b>	<b>43,353,424</b>	<b>2,582,698</b>	<b>6%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	207	207	207	207	207	207	0	Administrative	3	3	3	3	3	2	-1
Non Represented (FT)	42	41	42	42	42	41	-1	Management	5	5	5	5	5	5	0
<b>Full-Time Total</b>	<b>249</b>	<b>248</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>248</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	8	7	8	8	8	8	0
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	200	200	200	200	200	200	0
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>249</b>	<b>248</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>248</b>	<b>-1</b>	Represented	7	7	7	7	7	7	0
								Supervisory	26	26	26	26	26	26	0
								<b>Total</b>	<b>249</b>	<b>248</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>248</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Maintenance of Way

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
<b>Represented (FT)</b>			<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>0</b>
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1ADM3842NN - ADMINISTRATIVE ASSISTANT	10	ADM	2	2	2	2	2	1	-1
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

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



## Office of Maintenance of Way

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
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	-	-	-	-	-	-
1PRO4631EN - CIVIL STRUCTURE & INSP ENGR	21	MGR	1	1	1	1	1	1	0
1ENG4283EN - TRACK ENGINEER	20	TEC	-	-	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>42</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>-1</b>
<b>Total</b>			<b>249</b>	<b>248</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>248</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Maintenance of Way**

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
514780 - SHOP AND GARAGE EQUIPMENT	23,137	314	-	15,528	15,528	-	(15,528)
514331 - MN SER- UTILITY LOCATE	244,606	277,736	342,313	300,828	300,828	414,739	113,911
514350 - MN SER-RDWY/TRACK EQUIP	175,723	310,589	230,000	358,367	358,367	332,667	(25,700)
516560 - RAIL MAINT SER-TRACK VEH	-	-	-	587	587	-	(587)
514330 - MN SER-ELECT/POWER EQUIP	-	-	-	6,818	6,818	-	(6,818)
514320 - MAIN SER-FARE COLL EQUIP	-	160,249	-	-	-	-	-
584207 - COMPUTER HARDWARE	359	-	-	196	196	-	(196)
512690 - OTHER MISC CONSULTNG SERV	-	-	-	13,636	13,636	-	(13,636)
512490 - OTHER SUPPORT SERVICE	592	-	-	1,097	1,097	-	(1,097)
<b>Contractual Services</b>	<b>444,418</b>	<b>748,889</b>	<b>572,313</b>	<b>697,057</b>	<b>697,057</b>	<b>747,406</b>	<b>50,350</b>
539705 - OFFICE SUPPLIES	5,680	2,796	784	4,190	4,190	2,785	(1,405)
539990 - OTHER SUPPLIES	878	487	11,332	1,384	1,384	-	(1,384)
531890 - OTHER MATERIALS/SUPPLIES	-	86	-	146	146	-	(146)
539480 - SMALL TOOL & EQUIP PURCH	3,694	-	-	3,300	3,300	-	(3,300)
531000 - PROJECT MATERIALS	2,636	16,824	6,710	24,531	24,531	22,772	(1,759)
531005 - MAINT & REPAIR REV VEH	2,257	5,394	1,780	9,010	9,010	3,162	(5,848)
531190 - REV VEH-OTHER LUBRICANTS	-	-	-	131	131	-	(131)
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	-	-	-	669	669	-	(669)
535405 - TRACK VEH-MAINT & REPAIR	127,341	90,348	116,562	88,962	88,962	81,576	(7,386)
537730 - ROADWAY & TRACK	1,109,106	1,692,458	1,127,659	2,012,469	2,012,469	1,868,083	(144,386)
537760 - STRUCTURES	-2,760	6,570	-	2,154	2,154	-	(2,154)
539790 - OTHER OFFICE SUPPLIES	-	-	210	-	-	-	-
531350 - R&R-ELECTRICAL POWER	1,078,356	2,079,703	1,248,045	1,054,026	1,054,026	1,542,519	488,494
531530 - AUX REPLMNT PTS-FUEL SYS	3,753	-	340	2,047	2,047	-	(2,047)
531395 - MAIN VEH MVMT CONTROL SYS	980,296	444,208	571,811	766,457	766,457	711,491	(54,966)
<b>Materials &amp; Supplies</b>	<b>3,311,238</b>	<b>4,341,588</b>	<b>3,085,232</b>	<b>3,972,185</b>	<b>3,972,185</b>	<b>4,232,388</b>	<b>260,203</b>
541320 - ELECTRICITY	6,402,458	7,297,049	6,606,538	6,707,258	6,707,258	8,167,780	1,460,522

FY26 Non Labor Comparison Summary Report



Office of Maintenance of Way

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
541325 - PROPULSION POWER	5,807,840	6,187,044	5,441,860	6,496,044	6,496,044	6,639,368	143,324
<b>Other Operating Expenses</b>	<b>12,210,298</b>	<b>13,484,093</b>	<b>12,048,398</b>	<b>13,203,302</b>	<b>13,203,302</b>	<b>14,807,148</b>	<b>1,603,846</b>
543860 - RECOVERY DAMAGES SERV VEH	-40	-	-	-	-	-	-
<b>Casualty &amp; Liability Costs</b>	<b>-40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
549190 - OTHER FREIGHT	-	-	-	376	376	-	(376)
<b>Miscellaneous Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>376</b>	<b>376</b>	<b>-</b>	<b>-376</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	1,992	1,992	-	(1,992)
551490 - PUB & SUBSCRIPTIONS-OTHER	-	265	-	-	-	-	-
554120 - Conferences & Seminars	-	1,780	-	1,992	1,992	-	(1,992)
554320 - Travel - Airfares	2,247	2,181	3,570	930	930	-	(930)
554340 - Travel - Lodging	3,106	3,002	5,332	4,436	4,436	-	(4,436)
554350 - Travel - Registration	1,109	150	9,660	600	600	-	(600)
554360 - Travel - Meals	1,077	894	1,686	2,490	2,490	-	(2,490)
558970 - OTHER EMPLOYEE REIMBURSAB	-	75	-	300	300	-	(300)
558981 - MEETING REFRESHMENTS	-	-	-	27	27	-	(27)
558990 - OTHER MISC EXPENSES	132	477	88	264	264	-	(264)
554820 - OFF-SITE COURSE FEES	2,711	2,605	-	5,018	5,018	-	(5,018)
558980 - OTHER MISC EXP-UNALLOWAB	88	-	-	-	-	-	-
554540 - JOB REL TRVL-LODGING	-	-	616	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>10,469</b>	<b>11,428</b>	<b>20,951</b>	<b>18,049</b>	<b>18,049</b>	<b>-</b>	<b>-18,049</b>
<b>Office of Maintenance of Way</b>	<b>15,976,382</b>	<b>18,585,998</b>	<b>15,726,894</b>	<b>17,890,968</b>	<b>17,890,968</b>	<b>19,786,942</b>	<b>1,895,974</b>

## Dept of Rail Operations

Office of Rail Services North - South Line

Office of Rail Services East - West Line

Office of Deputy Chief of Rail Operations

FY26 OPERATING & CAPITAL BUDGETS



Dept of Rail Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	23,611,550	28,058,412	22,066,947	30,341,287	30,615,003	31,359,251	1,017,965	3%
OverTime	4,386,314	4,995,814	4,360,539	4,395,261	4,362,218	2,866,920	-1,528,341	-35%
Healthcare Rep/NonRep	5,894,387	6,522,621	5,686,426	7,993,280	7,768,682	8,601,007	607,727	8%
Pension Rep/NonRep	2,841,819	3,045,040	2,244,256	2,997,122	2,821,528	2,795,033	-202,089	-7%
Workers Comp-Excess/Losses	565,698	953,373	852,567	1,194,448	1,186,570	1,393,732	199,284	17%
Other Benefits	2,058,574	-666,237	2,240,127	3,436,471	3,425,496	3,423,451	-13,021	0%
Fringe Benefits	11,360,479	9,854,798	11,023,376	15,621,322	15,202,276	16,213,223	591,901	4%
<b>LaborTotal</b>	<b>39,358,342</b>	<b>42,909,024</b>	<b>37,450,862</b>	<b>50,357,870</b>	<b>50,179,497</b>	<b>50,439,395</b>	<b>81,524</b>	<b>0%</b>
Contractual Services	979,114	7,506,266	6,964,451	9,697,880	9,697,880	8,988,198	-709,682	-7%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	38,487	35,645	22,323	45,826	45,826	707,753	661,927	1,444%
Materials & Supplies	38,487	35,645	22,323	45,826	45,826	707,753	661,927	1,444%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	10,827	10,827	5,570	-5,257	-49%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	10,827	10,827	5,570	-5,257	-49%
Casualty & Liability Costs	5,238,209	5,807,848	4,431,594	5,116,184	5,116,184	5,116,184	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	12,617	6,178	31,025	75,629	75,629	42,515	-33,114	-44%
<b>Non Labor Total</b>	<b>6,268,427</b>	<b>13,355,937</b>	<b>11,449,393</b>	<b>14,946,346</b>	<b>14,946,346</b>	<b>14,860,220</b>	<b>-86,125</b>	<b>-1%</b>
<b>GrossOperatingTotal</b>	<b>45,626,769</b>	<b>56,264,961</b>	<b>48,900,255</b>	<b>65,304,216</b>	<b>65,125,843</b>	<b>65,299,615</b>	<b>-4,601</b>	<b>0%</b>
Allocation Total	-251,434	-249,063	-182,535	-1,445,468	-1,459,568	-1,462,493	-17,024	1%
<b>Allocation Total</b>	<b>-251,434</b>	<b>-249,063</b>	<b>-182,535</b>	<b>-1,445,468</b>	<b>-1,459,568</b>	<b>-1,462,493</b>	<b>-17,024</b>	<b>1%</b>
<b>NetOperatingExpenses</b>	<b>45,375,335</b>	<b>56,015,898</b>	<b>48,717,720</b>	<b>63,858,748</b>	<b>63,666,275</b>	<b>63,837,123</b>	<b>-21,625</b>	<b>0%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	404	404	404	404	404	404	0		Administrative	14	12	12	11	12	11	0
Non Represented (FT)	150	146	147	147	147	146	-1		Management	29	29	29	29	29	29	0
<b>Full-Time Total</b>	<b>554</b>	<b>550</b>	<b>551</b>	<b>551</b>	<b>551</b>	<b>550</b>	<b>-1</b>		Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	5	2	3	2	3	3	1
Non Represented (PT)	-	-	-	-	-	-	-		Technical	28	29	28	29	28	28	-1
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		Maintenance	165	165	165	165	165	165	0
Contract	2	2	2	2	2	2	0		Operator	165	165	165	165	165	165	0
<b>Total</b>	<b>556</b>	<b>552</b>	<b>553</b>	<b>553</b>	<b>553</b>	<b>552</b>	<b>-1</b>		Represented	74	74	74	74	74	74	0
									Supervisory	76	76	77	78	77	77	-1
									<b>Total</b>	<b>556</b>	<b>552</b>	<b>553</b>	<b>553</b>	<b>553</b>	<b>552</b>	<b>-1</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Deputy Chief of Rail Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	4,279,572	4,415,233	3,279,932	4,008,227	4,303,116	4,240,070	231,843	6%
OverTime	354,235	306,206	153,545	291,481	302,461	271,172	-20,310	-7%
Healthcare Rep/NonRep	594,343	559,215	460,657	534,940	546,613	634,934	99,995	19%
Pension Rep/NonRep	754,818	751,131	537,919	427,106	511,193	457,489	30,382	7%
Workers Comp-Excess/Losses	-72	1,119	-8	99,022	101,214	119,101	20,079	20%
Other Benefits	278,251	-174,832	355,878	429,105	453,152	469,732	40,627	9%
Fringe Benefits	1,627,340	1,136,633	1,354,446	1,490,173	1,612,171	1,681,256	191,083	13%
<b>Labor Total</b>	<b>6,261,147</b>	<b>5,858,071</b>	<b>4,787,923</b>	<b>5,789,881</b>	<b>6,217,748</b>	<b>6,192,497</b>	<b>402,616</b>	<b>7%</b>
Contractual Services	335,471	6,911,196	4,318,133	7,210,000	7,210,000	6,692,940	-517,060	-7%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	12,569	10,194	3,149	8,468	8,468	7,705	-763	-9%
Materials & Supplies	12,569	10,194	3,149	8,468	8,468	7,705	-763	-9%
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	1,854	282	8,549	34,271	34,271	21,351	-12,920	-38%
<b>Non Labor Total</b>	<b>349,893</b>	<b>6,921,672</b>	<b>4,329,831</b>	<b>7,252,739</b>	<b>7,252,739</b>	<b>6,721,995</b>	<b>-530,744</b>	<b>-7%</b>
<b>Gross Operating Total</b>	<b>6,611,040</b>	<b>12,779,744</b>	<b>9,117,754</b>	<b>13,042,620</b>	<b>13,470,487</b>	<b>12,914,492</b>	<b>-128,128</b>	<b>-1%</b>
Allocation Total	-190,523	-248,544	-152,748	-97,631	-102,612	-100,086	-2,456	3%
<b>Allocation Total</b>	<b>-190,523</b>	<b>-248,544</b>	<b>-152,748</b>	<b>-97,631</b>	<b>-102,612</b>	<b>-100,086</b>	<b>-2,456</b>	<b>3%</b>
<b>Net Operating Expenses</b>	<b>6,420,518</b>	<b>12,531,200</b>	<b>8,965,006</b>	<b>12,944,990</b>	<b>13,367,875</b>	<b>12,814,405</b>	<b>-130,584</b>	<b>-1%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	9	7	7	6	7	7	1
Non Represented (FT)	51	47	47	46	47	47	1	Management	9	9	9	9	9	0	
<b>Full-Time Total</b>	<b>51</b>	<b>47</b>	<b>47</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>1</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	5	2	3	2	3	1	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	28	29	28	29	28	-1	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	2	2	2	2	2	2	0	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>53</b>	<b>49</b>	<b>49</b>	<b>48</b>	<b>49</b>	<b>49</b>	<b>1</b>	Represented	-	-	-	-	-	-	
								Supervisory	2	2	2	2	2	0	
								<b>Total</b>	<b>53</b>	<b>49</b>	<b>49</b>	<b>48</b>	<b>49</b>	<b>1</b>	

# FY26 Personnel Comparison Report



## Office of Deputy Chief of Rail Operations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4907EN - TRACK ALLOC & OPS SCHED ADMN	20	PRO	-	-	-	1	1	1	1
1MGR4815EN - SUPT WORKFORCE MANAGEMENT	18	PRO	2	-	-	-	-	-	-
1PRO4745EN - OPERATIONS PROJECT MANAGER	22	PRO	1	-	-	-	-	-	-
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	0	-	-	1	1	1	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	5	5	5	5	0
1PRO4389EN - SYSTEMS ADMINISTRATOR IOC	20A	ADM	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
1CHF4657EN - DEPUTY CHF RAIL OPERATIONS	B	MGR	1	1	1	1	1	1	0
1PRO4651EN - TRACK ALLOCATION PROGRAM MGR	20A	MGR	1	-	-	-	-	-	-
1MGR4840EN - SR MGR TRK ALLOC & OPS SCHED	22A	MGR	-	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>51</b>	<b>47</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>1</b>
9CON3500SN - CONTRACT PROFESSIONAL	NR125	PRO	2	2	2	2	2	2	0
<b>Contract</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>53</b>	<b>49</b>	<b>48</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Deputy Chief of Rail Operations

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512250 - PASS FAC-STATION CLEANING	-	6,905,488	4,115,918	7,000,000	7,000,000	6,498,000	(502,000)
584207 - COMPUTER HARDWARE	1,749	-	-	-	-	-	-
512650 - MANAGEMENT CONSULTANTS	332,191	5,709	202,215	210,000	210,000	194,940	(15,060)
512490 - OTHER SUPPORT SERVICE	1,531	-	-	0	-	-	0
<b>Contractual Services</b>	<b>335,471</b>	<b>6,911,196</b>	<b>4,318,133</b>	<b>7,210,000</b>	<b>7,210,000</b>	<b>6,692,940</b>	<b>-517,060</b>
539705 - OFFICE SUPPLIES	12,330	7,104	2,829	6,300	6,300	7,705	1,405
539990 - OTHER SUPPLIES	-	214	-	0	-	-	0
531890 - OTHER MATERIALS/SUPPLIES	239	1,480	-	2,168	2,168	-	(2,168)
531290 - R V CLEANNG SUPP-OTHER	-	1,396	320	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>12,569</b>	<b>10,194</b>	<b>3,149</b>	<b>8,468</b>	<b>8,468</b>	<b>7,705</b>	<b>-763</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	2,840	-	-	-	-
554320 - Travel - Airfares	291	-	-	6,500	6,500	4,641	(1,859)
554340 - Travel - Lodging	840	-	-	8,000	8,000	4,177	(3,823)
554350 - Travel - Registration	210	-	-	2,750	2,750	1,392	(1,358)
554360 - Travel - Meals	46	-	14	2,296	2,296	928	(1,368)
554380 - Travel - Mileage	-	-	-	100	100	-	(100)
554390 - Travel - Other	-	-	-	625	625	-	(625)
558981 - MEETING REFRESHMENTS	34	282	125	1,000	1,000	928	(72)
558990 - OTHER MISC EXPENSES	433	-	857	3,000	3,000	-	(3,000)
558983 - EMPLOYEE AWARDS	-	-	-	10,000	10,000	9,283	(717)
554540 - JOB REL TRVL-LODGING	-	-	4,713	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>1,854</b>	<b>282</b>	<b>8,549</b>	<b>34,271</b>	<b>34,271</b>	<b>21,351</b>	<b>-12,920</b>
<b>Office of Deputy Chief of Rail Operations</b>	<b>349,893</b>	<b>6,921,672</b>	<b>4,329,831</b>	<b>7,252,739</b>	<b>7,252,739</b>	<b>6,721,995</b>	<b>(530,744)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Rail Services North - South Line

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	9,937,521	13,206,928	10,238,063	15,146,799	15,108,997	15,723,109	576,310	4%
OverTime	2,259,475	2,770,606	2,475,133	2,068,419	2,033,489	662,603	-1,405,816	-68%
Healthcare Rep/NonRep	2,822,035	3,425,374	2,906,493	4,390,207	4,202,679	4,635,483	245,276	6%
Pension Rep/NonRep	1,149,362	1,392,116	1,026,570	1,461,506	1,272,485	1,259,705	-201,801	-14%
Workers Comp-Excess/Losses	421,363	582,507	540,804	636,913	626,664	737,411	100,498	16%
Other Benefits	909,637	-460,906	1,028,190	1,702,434	1,675,377	1,619,365	-83,068	-5%
Fringe Benefits	5,302,397	4,939,091	5,502,058	8,191,060	7,777,205	8,251,964	60,904	1%
<b>LaborTotal</b>	<b>17,499,394</b>	<b>20,916,625</b>	<b>18,215,254</b>	<b>25,406,278</b>	<b>24,919,691</b>	<b>24,637,676</b>	<b>-768,602</b>	<b>-3%</b>
Contractual Services	9,675	110	-	100	100	-	-100	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	15,911	6,162	14,152	26,533	26,533	357,047	330,513	1,246%
Materials & Supplies	15,911	6,162	14,152	26,533	26,533	357,047	330,513	1,246%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	5,238,209	5,807,848	4,431,594	4,432,716	4,432,716	4,432,716	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	10,764	3,765	11,940	12,018	12,018	7,241	-4,777	-40%
<b>Non Labor Total</b>	<b>5,274,559</b>	<b>5,817,885</b>	<b>4,457,686</b>	<b>4,471,368</b>	<b>4,471,368</b>	<b>4,797,003</b>	<b>325,636</b>	<b>7%</b>
<b>GrossOperatingTotal</b>	<b>22,773,952</b>	<b>26,734,510</b>	<b>22,672,940</b>	<b>29,877,645</b>	<b>29,391,059</b>	<b>29,434,679</b>	<b>-442,966</b>	<b>-1%</b>
Allocation Total	-46,434	-519	-22,942	-325,089	-332,351	-339,489	-14,400	4%
<b>Allocation Total</b>	<b>-46,434</b>	<b>-519</b>	<b>-22,942</b>	<b>-325,089</b>	<b>-332,351</b>	<b>-339,489</b>	<b>-14,400</b>	<b>4%</b>
<b>NetOperatingExpenses</b>	<b>22,727,518</b>	<b>26,733,991</b>	<b>22,649,999</b>	<b>29,552,556</b>	<b>29,058,707</b>	<b>29,095,190</b>	<b>-457,367</b>	<b>-2%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	243	243	243	243	243	243	0	Administrative	2	2	2	2	2	2	0
Non Represented (FT)	47	47	48	49	48	48	-1	Management	9	9	9	9	9	9	0
<b>Full-Time Total</b>	<b>290</b>	<b>290</b>	<b>291</b>	<b>292</b>	<b>291</b>	<b>291</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	96	96	96	96	96	96	0
Contract	-	-	-	-	-	-	-	Operator	102	102	102	102	102	102	0
<b>Total</b>	<b>290</b>	<b>290</b>	<b>291</b>	<b>292</b>	<b>291</b>	<b>291</b>	<b>-1</b>	Represented	45	45	45	45	45	45	0
								Supervisory	36	36	37	38	37	37	-1
								<b>Total</b>	<b>290</b>	<b>290</b>	<b>291</b>	<b>292</b>	<b>291</b>	<b>291</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Rail Services North - South Line

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5SVC7038NU - SERVICEPERSON I	10120	MNT	31	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
<b>Represented (FT)</b>			<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>0</b>
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	23A	MGR	1	1	1	-	-	-	-1
5DIR4932EN - DIR RAIL SERVICES	23A	MGR	-	-	-	1	1	1	1
5SUP7850SN - SUPV RAIL LINE	16	SUP	21	21	23	22	22	22	-1
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
5DSP2320NN - DISPATCHER-RAIL TRANSPORTATION	16	SUP	-	-	-	4	4	4	4
<b>Non Represented (FT)</b>			<b>47</b>	<b>47</b>	<b>49</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>-1</b>
<b>Total</b>			<b>290</b>	<b>290</b>	<b>292</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Rail Services North - South Line**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	100	110	-	100	100	-	(100)
512490 - OTHER SUPPORT SERVICE	9,575	-	-	-	-	-	-
<b><u>Contractual Services</u></b>	<b><u>9,675</u></b>	<b><u>110</u></b>	<b><u>-</u></b>	<b><u>100</u></b>	<b><u>100</u></b>	<b><u>-</u></b>	<b><u>-100</u></b>
539705 - OFFICE SUPPLIES	2,160	2,744	1,969	1,319	1,319	6,498	5,179
539990 - OTHER SUPPLIES	-	-	53	-	-	-	-
539920 - OFFICE FURNITURE&EQUIP EX	-	-	-	584	584	-	(584)
531890 - OTHER MATERIALS/SUPPLIES	13,752	3,418	12,131	24,630	24,630	16,366	(8,264)
531210 - PASS FAC-CLEANING MAT	-	-	-	-	-	334,183	334,183
<b><u>Materials &amp; Supplies</u></b>	<b><u>15,911</u></b>	<b><u>6,162</u></b>	<b><u>14,152</u></b>	<b><u>26,533</u></b>	<b><u>26,533</u></b>	<b><u>357,047</u></b>	<b><u>330,513</u></b>
543430 - DIR INS CHARGED BUS/RAIL	3,975,891	4,177,096	3,424,931	3,370,635	3,370,635	3,370,635	0
543110 - PROPERTY INSURANCE	1,262,318	1,630,753	1,006,663	1,062,081	1,062,081	1,062,081	0
<b><u>Casualty &amp; Liability Costs</u></b>	<b><u>5,238,209</u></b>	<b><u>5,807,848</u></b>	<b><u>4,431,594</u></b>	<b><u>4,432,716</u></b>	<b><u>4,432,716</u></b>	<b><u>4,432,716</u></b>	<b><u>0</u></b>
554320 - Travel - Airfares	2,304	518	735	3,744	3,744	2,228	(1,516)
554340 - Travel - Lodging	5,540	855	128	4,591	4,591	3,342	(1,250)
554350 - Travel - Registration	1,230	1,365	140	1,350	1,350	-	(1,350)
554360 - Travel - Meals	862	1,000	880	1,401	1,401	1,114	(287)
554390 - Travel - Other	-11	7	-	160	160	-	(160)
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	110	110	-	(110)
558981 - MEETING REFRESHMENTS	3	20	1,532	0	-	-	0
558990 - OTHER MISC EXPENSES	770	-	55	611	611	557	(54)
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	50	50	-	(50)
554820 - OFF-SITE COURSE FEES	65	-	-	-	-	-	-
554540 - JOB REL TRVL-LODGING	-	-	8,470	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b><u>10,764</u></b>	<b><u>3,765</u></b>	<b><u>11,940</u></b>	<b><u>12,018</u></b>	<b><u>12,018</u></b>	<b><u>7,241</u></b>	<b><u>-4,777</u></b>
<b>Office of Rail Services North - South Line</b>	<b>5,274,559</b>	<b>5,817,885</b>	<b>4,457,686</b>	<b>4,471,368</b>	<b>4,471,368</b>	<b>4,797,003</b>	<b>325,636</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Rail Services East - West Line

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	9,394,457	10,436,252	8,548,952	11,186,261	11,202,891	11,396,073	209,812	2%
OverTime	1,772,603	1,919,002	1,731,861	2,035,361	2,026,268	1,933,146	-102,215	-5%
Healthcare Rep/NonRep	2,478,010	2,538,032	2,319,276	3,068,134	3,019,390	3,330,590	262,456	9%
Pension Rep/NonRep	937,639	901,793	679,767	1,108,509	1,037,850	1,077,839	-30,670	-3%
Workers Comp-Excess/Losses	144,407	369,748	311,771	458,514	458,692	537,220	78,707	17%
Other Benefits	870,686	-30,499	856,059	1,304,933	1,296,968	1,334,353	29,420	2%
Fringe Benefits	4,430,741	3,779,074	4,166,872	5,940,090	5,812,899	6,280,003	339,913	6%
<b>Labor Total</b>	<b>15,597,801</b>	<b>16,134,328</b>	<b>14,447,686</b>	<b>19,161,712</b>	<b>19,042,058</b>	<b>19,609,222</b>	<b>447,510</b>	<b>2%</b>
Contractual Services	633,968	594,960	2,646,318	2,487,780	2,487,780	2,295,259	-192,521	-8%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	10,007	19,289	5,022	10,824	10,824	343,002	332,178	3,069%
Materials & Supplies	10,007	19,289	5,022	10,824	10,824	343,002	332,178	3,069%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	10,827	10,827	5,570	-5,257	-49%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	10,827	10,827	5,570	-5,257	-49%
Casualty & Liability Costs	-	-	-	683,468	683,468	683,468	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	-	2,131	10,536	29,340	29,340	13,924	-15,416	-53%
<b>Non Labor Total</b>	<b>643,975</b>	<b>616,380</b>	<b>2,661,875</b>	<b>3,222,239</b>	<b>3,222,239</b>	<b>3,341,222</b>	<b>118,983</b>	<b>4%</b>
<b>Gross Operating Total</b>	<b>16,241,777</b>	<b>16,750,708</b>	<b>17,109,561</b>	<b>22,383,951</b>	<b>22,264,297</b>	<b>22,950,444</b>	<b>566,493</b>	<b>3%</b>
Allocation Total	-14,477	-	-6,846	-1,022,749	-1,024,605	-1,022,917	-168	0%
<b>Allocation Total</b>	<b>-14,477</b>	<b>-</b>	<b>-6,846</b>	<b>-1,022,749</b>	<b>-1,024,605</b>	<b>-1,022,917</b>	<b>-168</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>16,227,300</b>	<b>16,750,708</b>	<b>17,102,715</b>	<b>21,361,202</b>	<b>21,239,692</b>	<b>21,927,527</b>	<b>566,325</b>	<b>3%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	161	161	161	161	161	161	0	Administrative	3	3	3	3	3	2	-1
Non Represented (FT)	52	52	52	52	52	51	-1	Management	11	11	11	11	11	11	0
<b>Full-Time Total</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>212</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	69	69	69	69	69	69	0
Contract	-	-	-	-	-	-	-	Operator	63	63	63	63	63	63	0
<b>Total</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>212</b>	<b>-1</b>	Represented	29	29	29	29	29	29	0
								Supervisory	38	38	38	38	38	38	0
								<b>Total</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>212</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Rail Services East - West Line

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5SVC7038NU - SERVICEPERSON I	10120	MNT	26	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
<b>Represented (FT)</b>			<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>161</b>	<b>0</b>
5MGR4681EN - GEN SUPT LIGHT RAIL	20	MGR	-	1	1	1	1	1	0
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	1	-1
5DIR2315EN - DIR RAIL TRANSPORTATION	23A	MGR	1	1	1	-	-	-	-1
5DIR4932EN - DIR RAIL SERVICES	23A	MGR	-	-	-	1	1	1	1
5SUP7850SN - SUPV RAIL LINE	16	SUP	22	22	22	22	22	22	0
5MGR7544EN - GEN SUPT RAIL LINE	20	MGR	3	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	3	3	3	-	-	-	-3
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
5DSP2320NN - DISPATCHER-RAIL TRANSPORTATION	16	SUP	-	-	-	3	3	3	3
<b>Non Represented (FT)</b>			<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>51</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Personnel Comparison Report



Office of Rail Services East - West Line

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
<b>Total</b>			<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>212</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Rail Services East - West Line

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
512445 - NON-IBM LICENSE FEE	-	-	-	3,000	3,000	2,785	(215)
516205 - REV VEH MAINT CONTRACT	112,870	-	706,603	518,182	518,182	481,021	(37,161)
585201 - ELECTRICAL/TRACTION POWER	-	-	-	367	367	-	(367)
512450 - SOFTWARE MAINT HOST SYS	-	-	-	2,500	2,500	1,392	(1,108)
512990 - OTHER MISCELLANEOUS SERVICES	521,098	593,787	1,939,270	1,931,072	1,931,072	1,791,495	(139,577)
512690 - OTHER MISC CONSULTNG SERV	-	1,173	445	32,659	32,659	18,566	(14,093)
<b>Contractual Services</b>	<b>633,968</b>	<b>594,960</b>	<b>2,646,318</b>	<b>2,487,780</b>	<b>2,487,780</b>	<b>2,295,259</b>	<b>-192,521</b>
539705 - OFFICE SUPPLIES	4,768	16,955	4,548	3,562	3,562	7,426	3,864
539990 - OTHER SUPPLIES	1,183	818	-	2,143	2,143	-	(2,143)
539920 - OFFICE FURNITURE&EQUIP EX	-	-	-	1,000	1,000	-	(1,000)
531890 - OTHER MATERIALS/SUPPLIES	3,827	1,296	474	4,119	4,119	1,392	(2,727)
539480 - SMALL TOOL & EQUIP PURCH	230	220	-	-	-	-	-
531210 - PASS FAC-CLEANING MAT	-	-	-	-	-	334,183	334,183
<b>Materials &amp; Supplies</b>	<b>10,007</b>	<b>19,289</b>	<b>5,022</b>	<b>10,824</b>	<b>10,824</b>	<b>343,002</b>	<b>332,178</b>
541325 - PROPULSION POWER	-	-	-	10,827	10,827	5,570	(5,257)
<b>Other Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,827</b>	<b>10,827</b>	<b>5,570</b>	<b>-5,257</b>
543430 - DIR INS CHARGED BUS/RAIL	-	-	-	590,182	590,182	590,182	0
543110 - PROPERTY INSURANCE	-	-	-	93,286	93,286	93,286	0
<b>Casualty &amp; Liability Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>683,468</b>	<b>683,468</b>	<b>683,468</b>	<b>0</b>
554320 - Travel - Airfares	-	1,182	-	9,673	9,673	4,641	(5,032)
554340 - Travel - Lodging	-	-	-	5,400	5,400	4,641	(759)
554350 - Travel - Registration	-	-	-	2,455	2,455	-	(2,455)
554360 - Travel - Meals	-	-	552	3,273	3,273	1,857	(1,416)
554380 - Travel - Mileage	-	-	-	650	650	-	(650)
554390 - Travel - Other	-	-	-	2,710	2,710	-	(2,710)
558970 - OTHER EMPLOYEE REIMBURSAB	-	-14	-	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	3,183	-	-	-	-

FY26 Non Labor Comparison Summary Report



**Office of Rail Services East - West Line**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
558990 - OTHER MISC EXPENSES	-	784	-	5,000	5,000	2,785	(2,215)
551130 - TRANSIT DUES/MEMBERSHIPS	-	179	-	179	179	-	(179)
554540 - JOB REL TRVL-LODGING	-	-	6,801	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>-</b>	<b>2,131</b>	<b>10,536</b>	<b>29,340</b>	<b>29,340</b>	<b>13,924</b>	<b>-15,416</b>
<b>Office of Rail Services East - West Line</b>	<b>643,975</b>	<b>616,380</b>	<b>2,661,875</b>	<b>3,222,239</b>	<b>3,222,239</b>	<b>3,341,222</b>	<b>118,983</b>



# Division of Capital Prog Expan & Innovation

FY26 OPERATING & CAPITAL BUDGETS



Division of Capital Prog Expan & Innovation

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	12,233,413	13,960,912	11,206,588	18,468,163	19,233,714	14,919,169	-3,548,993	-19%
OverTime	271,317	267,765	238,423	176,889	252,208	250,299	73,410	42%
Healthcare Rep/NonRep	1,560,367	1,641,680	1,415,869	2,232,791	2,256,231	2,039,896	-192,896	-9%
Pension Rep/NonRep	1,306,031	1,386,729	1,101,534	1,918,690	2,289,768	1,641,588	-277,102	-14%
Workers Comp-Excess/Losses	68,492	1,476	-7,495	413,308	417,776	382,643	-30,665	-7%
Other Benefits	803,157	108,294	900,088	1,749,441	1,822,406	1,493,217	-256,223	-15%
Fringe Benefits	3,738,048	3,138,178	3,409,996	6,314,230	6,786,180	5,557,344	-756,886	-12%
<b>LaborTotal</b>	<b>16,242,778</b>	<b>17,366,855</b>	<b>14,855,007</b>	<b>24,959,282</b>	<b>26,272,102</b>	<b>20,726,812</b>	<b>-4,232,470</b>	<b>-17%</b>
Contractual Services	19,281	14,040	6,708	121,537	121,537	136,285	14,748	12%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	34,828	14,239	15,206	58,291	58,291	48,317	-9,974	-17%
Materials & Supplies	34,828	14,239	15,206	58,291	58,291	48,317	-9,974	-17%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	30,000	30,000	-	-30,000	-100%
Other Operating Expenses	-	-	-	30,000	30,000	-	-30,000	-100%
Casualty & Liability Costs	-	-1,184	-	0	-	-	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	74,175	58,666	48,526	419,225	419,225	367,206	-52,018	-12%
<b>Non Labor Total</b>	<b>128,284</b>	<b>85,761</b>	<b>70,440</b>	<b>629,053</b>	<b>629,053</b>	<b>551,809</b>	<b>-77,245</b>	<b>-12%</b>
<b>GrossOperatingTotal</b>	<b>16,371,062</b>	<b>17,452,616</b>	<b>14,925,447</b>	<b>25,588,335</b>	<b>26,901,155</b>	<b>21,278,621</b>	<b>-4,309,714</b>	<b>-17%</b>
Allocation Total	-11,958,048	-11,911,462	-8,683,120	-22,535,831	-24,873,359	-19,481,336	3,054,495	-14%
<b>Allocation Total</b>	<b>-11,958,048</b>	<b>-11,911,462</b>	<b>-8,683,120</b>	<b>-22,535,831</b>	<b>-24,873,359</b>	<b>-19,481,336</b>	<b>3,054,495</b>	<b>-14%</b>
<b>NetOperatingExpenses</b>	<b>4,413,015</b>	<b>5,541,154</b>	<b>6,242,327</b>	<b>3,052,503</b>	<b>2,027,796</b>	<b>1,797,284</b>	<b>-1,255,219</b>	<b>-41%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	207	203	194	192	194	151	-41
<b>Full-Time Total</b>	<b>207</b>	<b>203</b>	<b>194</b>	<b>192</b>	<b>194</b>	<b>151</b>	<b>-41</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>207</b>	<b>203</b>	<b>194</b>	<b>192</b>	<b>194</b>	<b>151</b>	<b>-41</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	8	12	12	13	12	8	-5
Management	35	35	35	34	35	27	-7
Police	-	-	-	-	-	-	-
Professional	63	62	58	56	58	36	-20
Technical	101	94	89	89	89	80	-9
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>207</b>	<b>203</b>	<b>194</b>	<b>192</b>	<b>194</b>	<b>151</b>	<b>-41</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of Chief Capital Programs  
Office of Chief Capital Programs  
Office of CPEI Contract Compliance  
Office of CPEI Strategic Projects

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief Capital Programs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	432,036	532,062	687,873	780,077	1,539,869	1,350,432	570,354	73%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	20,959	26,384	41,821	69,775	139,561	148,602	78,827	113%
Pension Rep/NonRep	27,100	29,299	40,529	80,335	181,277	146,522	66,187	82%
Workers Comp-Excess/Losses	-1	-	-1	12,916	25,842	27,875	14,959	116%
Other Benefits	31,338	21,986	42,870	69,738	137,921	127,078	57,340	82%
Fringe Benefits	79,395	77,668	125,220	232,763	484,600	450,076	217,313	93%
<b>LaborTotal</b>	<b>511,431</b>	<b>609,730</b>	<b>813,093</b>	<b>1,012,840</b>	<b>2,024,469</b>	<b>1,800,508</b>	<b>787,667</b>	<b>78%</b>
Contractual Services	-	1,550	120	27,025	27,025	77,260	50,235	186%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	309	4,260	4,260	5,398	1,138	27%
Materials & Supplies	-	-	309	4,260	4,260	5,398	1,138	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	11,134	9,821	9,276	45,956	45,956	57,887	11,931	26%
<b>Non Labor Total</b>	<b>11,134</b>	<b>11,371</b>	<b>9,705</b>	<b>77,241</b>	<b>77,241</b>	<b>140,545</b>	<b>63,304</b>	<b>82%</b>
<b>GrossOperatingTotal</b>	<b>522,565</b>	<b>621,101</b>	<b>822,798</b>	<b>1,090,082</b>	<b>2,101,710</b>	<b>1,941,053</b>	<b>850,971</b>	<b>78%</b>
Allocation Total	-175,511	-139,673	-148,875	-5,391	-2,037,363	-1,840,391	-1,835,000	34,037%
<b>Allocation Total</b>	<b>-175,511</b>	<b>-139,673</b>	<b>-148,875</b>	<b>-5,391</b>	<b>-2,037,363</b>	<b>-1,840,391</b>	<b>-1,835,000</b>	<b>34,037%</b>
<b>NetOperatingExpenses</b>	<b>347,054</b>	<b>481,427</b>	<b>673,922</b>	<b>1,084,690</b>	<b>64,347</b>	<b>100,662</b>	<b>-984,029</b>	<b>-91%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	4	6	12	6	12	11	5	Management	3	2	5	2	5	4	2
<b>Full-Time Total</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>12</b>	<b>11</b>	<b>5</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	4	7	4	7	7	3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>12</b>	<b>11</b>	<b>5</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>6</b>	<b>12</b>	<b>11</b>	<b>5</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief Capital Programs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	366,847	540,754	780,077	876,341	867,915	87,838	11%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	21,930	34,212	69,775	69,780	81,055	11,281	16%
Pension Rep/NonRep	-	18,296	32,616	80,335	103,165	94,169	13,834	17%
Workers Comp-Excess/Losses	-	-	-1	12,916	12,921	15,204	2,288	18%
Other Benefits	-	12,619	32,616	69,738	77,134	79,403	9,665	14%
Fringe Benefits	-	52,845	99,444	232,763	263,001	269,831	37,068	16%
<b>Labor Total</b>	<b>-</b>	<b>419,692</b>	<b>640,198</b>	<b>1,012,840</b>	<b>1,139,342</b>	<b>1,137,746</b>	<b>124,906</b>	<b>12%</b>
Contractual Services	-	1,550	-	20,775	20,775	21,000	225	1%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	309	2,182	2,182	3,000	818	38%
Materials & Supplies	-	-	309	2,182	2,182	3,000	818	38%
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	-	6,530	9,156	28,527	28,527	35,391	6,864	24%
<b>Non Labor Total</b>	<b>-</b>	<b>8,080</b>	<b>9,465</b>	<b>51,484</b>	<b>51,484</b>	<b>59,391</b>	<b>7,907</b>	<b>15%</b>
<b>Gross Operating Total</b>	<b>-</b>	<b>427,772</b>	<b>649,662</b>	<b>1,064,325</b>	<b>1,190,826</b>	<b>1,197,138</b>	<b>132,813</b>	<b>12%</b>
Allocation Total	-	-103,645	-138,176	-	-1,183,632	-1,174,868	-1,174,868	0%
<b>Allocation Total</b>	<b>-</b>	<b>-103,645</b>	<b>-138,176</b>	<b>-</b>	<b>-1,183,632</b>	<b>-1,174,868</b>	<b>-1,174,868</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>-</b>	<b>324,127</b>	<b>511,487</b>	<b>1,064,325</b>	<b>7,194</b>	<b>22,269</b>	<b>-1,042,055</b>	<b>-98%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	6	6	6	6	6	0	Management	-	2	3	2	3	3	1
<b>Full-Time Total</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	4	3	4	3	3	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Chief Capital Programs

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	-	1	1	1	1	1	0
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	1	1	1	1	1	0
4PRO7736EN - PROJECT MANAGER II	22	PRO	-	1	1	1	1	1	0
1CHF4827EN - CHF CAPITAL OFFICER	A	MGR	-	1	1	1	1	1	0
1DIR4959EN - DIR CPEI STRATEGIC PROJECTS	23	MGR	-	-	-	1	1	1	1
CAPTEMP37EN - CAPITAL SAFETY COMPLIANCE SPECIALIST	20	PRO	-	1	1	-	-	-	-1
1MGR4887EN - MGR CAPITAL COMM & ENGAGEMENT	22	MGR	-	1	1	1	1	1	0
<b>Non Represented (FT)</b>			-	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Total</b>			-	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Chief Capital Programs**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512470 - PRINTING & REPRODCN SER	-	-	-	2,025	2,025	2,040	15
512990 - OTHER MISCELLANEOUS SERVICES	-	1,550	-	18,750	18,750	18,960	210
<b><u>Contractual Services</u></b>	<b>-</b>	<b><u>1,550</u></b>	<b>-</b>	<b><u>20,775</u></b>	<b><u>20,775</u></b>	<b><u>21,000</u></b>	<b><u>225</u></b>
539705 - OFFICE SUPPLIES	-	-	309	2,182	2,182	3,000	818
<b><u>Materials &amp; Supplies</u></b>	<b>-</b>	<b>-</b>	<b><u>309</u></b>	<b><u>2,182</u></b>	<b><u>2,182</u></b>	<b><u>3,000</u></b>	<b><u>818</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	563	563	572	10
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	450	450	105	(345)
554120 - Conferences & Seminars	-	-	-	1,125	1,125	7,000	5,875
554320 - Travel - Airfares	-	1,302	2,517	5,642	5,642	6,000	358
554340 - Travel - Lodging	-	2,328	2,845	2,455	2,455	3,500	1,045
554350 - Travel - Registration	-	2,524	2,005	750	750	2,800	2,050
554360 - Travel - Meals	-	311	1,246	1,575	1,575	2,047	472
554380 - Travel - Mileage	-	-	294	300	300	300	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	250	614	614	650	36
558981 - MEETING REFRESHMENTS	-	65	-	4,500	4,500	2,000	(2,500)
558990 - OTHER MISC EXPENSES	-	-	-	5,250	5,250	5,317	67
554820 - OFF-SITE COURSE FEES	-	-	-	1,500	1,500	1,500	0
558980 - OTHER MISC EXP-UNALLOWAB	-	-	-	205	205	-	(205)
554540 - JOB REL TRVL-LODGING	-	-	-	3,600	3,600	3,600	0
<b><u>Other Non-Operating Expenses</u></b>	<b>-</b>	<b><u>6,530</u></b>	<b><u>9,156</u></b>	<b><u>28,527</u></b>	<b><u>28,527</u></b>	<b><u>35,391</u></b>	<b><u>6,864</u></b>
<b>Office of Chief Capital Programs</b>	<b>-</b>	<b><u>8,080</u></b>	<b><u>9,465</u></b>	<b><u>51,484</u></b>	<b><u>51,484</u></b>	<b><u>59,391</u></b>	<b><u>7,907</u></b>

FY26 OPERATING & CAPITAL BUDGETS



Office of CPEI Contract Compliance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	148,367	-	458,311	482,517	482,517	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	7,609	-	58,150	67,546	67,546	0%
Pension Rep/NonRep	-	-	8,013	-	53,953	52,353	52,353	0%
Workers Comp-Excess/Losses	-	-	-	-	10,767	12,670	12,670	0%
Other Benefits	-	-	10,320	-	43,386	47,675	47,675	0%
Fringe Benefits	-	-	25,942	-	166,257	180,245	180,245	0%
<b>LaborTotal</b>	<b>=</b>	<b>=</b>	<b>174,309</b>	<b>=</b>	<b>624,568</b>	<b>662,761</b>	<b>662,761</b>	<b>0%</b>
Contractual Services	-	-	-	-	-	50,000	50,000	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	-	-	300	300	0%
Materials & Supplies	-	-	-	-	-	300	300	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	-	-	120	-	-	5,035	5,035	0%
<b>Non Labor Total</b>	<b>=</b>	<b>=</b>	<b>120</b>	<b>=</b>	<b>=</b>	<b>55,335</b>	<b>55,335</b>	<b>0%</b>
<b>GrossOperatingTotal</b>	<b>=</b>	<b>=</b>	<b>174,429</b>	<b>=</b>	<b>624,568</b>	<b>718,096</b>	<b>718,096</b>	<b>0%</b>
Allocation Total	-	-	-10,822	-	-610,631	-660,119	-660,119	0%
<b>Allocation Total</b>	<b>=</b>	<b>=</b>	<b>-10,822</b>	<b>=</b>	<b>-610,631</b>	<b>-660,119</b>	<b>-660,119</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>=</b>	<b>=</b>	<b>163,607</b>	<b>=</b>	<b>13,938</b>	<b>57,977</b>	<b>57,977</b>	<b>0%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	-	5	-	5	5	5	Management	-	-	1	-	1	1	1
<b>Full-Time Total</b>	<b>=</b>	<b>=</b>	<b>5</b>	<b>=</b>	<b>5</b>	<b>5</b>	<b>5</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	4	-	4	4	4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>=</b>	<b>=</b>	<b>5</b>	<b>=</b>	<b>5</b>	<b>5</b>	<b>5</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>=</b>	<b>=</b>	<b>5</b>	<b>=</b>	<b>5</b>	<b>5</b>	<b>5</b>

FY26 Personnel Comparison Report



Office of CPEI Contract Compliance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4926EN - DIR CPEI CONTRACT MGMT	23	MGR	-	-	-	1	1	1	1
1PRO4450EN - ENGINEERING SVCS COORDINATOR	20	PRO	-	-	-	2	2	2	2
1PRO3973EN - FINANCIAL ANALYST II	19	PRO	-	-	-	1	1	1	1
1PRO4888EN - INVOICE SPECIALIST	17	PRO	-	-	-	1	1	1	1
<b>Non Represented (FT)</b>			-	-	-	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Total</b>			-	-	-	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of CPEI Contract Compliance**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	-	-	50,000	50,000
<b><u>Contractual Services</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
539705 - OFFICE SUPPLIES	-	-	-	-	-	300	300
<b><u>Materials &amp; Supplies</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>300</u></b>	<b><u>300</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	120	-	-	-	-
554320 - Travel - Airfares	-	-	-	-	-	600	600
554340 - Travel - Lodging	-	-	-	-	-	808	808
554350 - Travel - Registration	-	-	-	-	-	2,827	2,827
554360 - Travel - Meals	-	-	-	-	-	300	300
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	-	-	500	500
<b><u>Other Non-Operating Expenses</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>120</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>5,035</u></b>	<b><u>5,035</u></b>
<b>Office of CPEI Contract Compliance</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>55,335</b>	<b>55,335</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of CPEI Strategic Projects

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	-	-	205,216	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	11,630	-	-	0%
Pension Rep/NonRep	-	-	-	-	24,159	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	2,153	-	-	0%
Other Benefits	-	-	-	-	17,400	-	-	0%
Fringe Benefits	-	-	-	-	55,342	-	-	0%
<b>Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,558</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Contractual Services	-	-	-	6,250	6,250	6,260	10	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	2,078	2,078	2,098	20	1%
Materials & Supplies	-	-	-	2,078	2,078	2,098	20	1%
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	17,461	32	0%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,757</b>	<b>25,757</b>	<b>25,819</b>	<b>62</b>	<b>0%</b>
<b>Gross Operating Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,757</b>	<b>286,315</b>	<b>25,819</b>	<b>62</b>	<b>0%</b>
Allocation Total	-	-	-	-5,391	-243,100	-5,404	-13	0%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5,391</b>	<b>-243,100</b>	<b>-5,404</b>	<b>-13</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,366</b>	<b>43,215</b>	<b>20,415</b>	<b>49</b>	<b>0%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	0	-	1	-	1	-	-	Management	-	-	1	-	1	-	-
<b>Full-Time Total</b>	<b>0</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	0	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>0</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>0</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of CPEI Strategic Projects

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26
			Auth	Auth	Budget	Auth	Base	Proposed
1AGM4928EN - AGM CPEI STRATEGIC PROJECTS	B	MGR	-	-	-	1	1	-
1PRO3715EN - SR SERVICE PLANNER	19	PRO	0	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>0</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>
<b>Total</b>			<b>0</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of CPEI Strategic Projects**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512470 - PRINTING & REPRODCN SER	-	-	-	1,250	1,250	1,260	10
512680 - TRAINING & SEMINAR FEES	-	-	-	5,000	5,000	5,000	0
<b><u>Contractual Services</u></b>	<b>⌵</b>	<b>⌵</b>	<b>⌵</b>	<b>6,250</b>	<b>6,250</b>	<b>6,260</b>	<b>10</b>
539705 - OFFICE SUPPLIES	-	-	-	2,078	2,078	2,098	20
<b><u>Materials &amp; Supplies</u></b>	<b>⌵</b>	<b>⌵</b>	<b>⌵</b>	<b>2,078</b>	<b>2,078</b>	<b>2,098</b>	<b>20</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	269	269	270	1
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	1,000	1,000	1,000	0
554120 - Conferences & Seminars	-	-	-	1,200	1,200	1,200	0
554320 - Travel - Airfares	-	-	-	750	750	750	0
554340 - Travel - Lodging	-	-	-	1,539	1,539	1,557	18
554350 - Travel - Registration	-	-	-	600	600	600	0
554360 - Travel - Meals	-	-	-	250	250	250	0
558981 - MEETING REFRESHMENTS	-	-	-	675	675	676	1
558990 - OTHER MISC EXPENSES	-	-	-	1,146	1,146	1,158	12
554820 - OFF-SITE COURSE FEES	-	-	-	5,000	5,000	5,000	0
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	5,000	5,000	5,000	0
<b><u>Other Non-Operating Expenses</u></b>	<b>⌵</b>	<b>⌵</b>	<b>⌵</b>	<b>17,429</b>	<b>17,429</b>	<b>17,461</b>	<b>32</b>
<b>Office of CPEI Strategic Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,757</b>	<b>25,757</b>	<b>25,819</b>	<b>62</b>

Dept of Capital Programs Delivery

Office of AGM Capital Programs Delivery

Office of SGR Program Management

Office of Facilities Program Management

Office of Expansion Program Management

Office of Systems Program Management

Office of CPD Support Services

FY26 OPERATING & CAPITAL BUDGETS



Dept of Capital Programs Delivery

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	5,051,687	5,418,654	4,192,778	7,903,259	7,958,481	6,317,091	-1,586,167	-20%
OverTime	271,320	267,765	238,423	176,889	252,208	250,299	73,410	42%
Healthcare Rep/NonRep	716,549	693,254	578,554	1,046,621	1,035,075	972,665	-73,955	-7%
Pension Rep/NonRep	640,682	582,403	464,776	830,682	962,421	708,262	-122,420	-15%
Workers Comp-Excess/Losses	49,043	-	-10	193,738	191,660	182,452	-11,286	-6%
Other Benefits	348,883	-7,040	358,354	767,873	776,277	657,221	-110,652	-14%
Fringe Benefits	1,755,157	1,268,616	1,401,674	2,838,915	2,965,433	2,520,600	-318,314	-11%
<b>LaborTotal</b>	<b>7,078,165</b>	<b>6,955,034</b>	<b>5,832,876</b>	<b>10,919,062</b>	<b>11,176,122</b>	<b>9,087,990</b>	<b>-1,831,072</b>	<b>-17%</b>
Contractual Services	-	-	-2,321	17,087	17,087	10,925	-6,162	-36%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	17,072	4,897	3,050	17,618	17,618	15,081	-2,537	-14%
Materials & Supplies	17,072	4,897	3,050	17,618	17,618	15,081	-2,537	-14%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	30,000	30,000	-	-30,000	-100%
Other Operating Expenses	-	-	-	30,000	30,000	-	-30,000	-100%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	5,564	744	1,062	69,902	69,902	50,994	-18,908	-27%
<b>Non Labor Total</b>	<b>22,636</b>	<b>5,640</b>	<b>1,792</b>	<b>134,607</b>	<b>134,607</b>	<b>77,000</b>	<b>-57,608</b>	<b>-43%</b>
<b>GrossOperatingTotal</b>	<b>7,100,801</b>	<b>6,960,675</b>	<b>5,834,667</b>	<b>11,053,669</b>	<b>11,310,729</b>	<b>9,164,990</b>	<b>-1,888,679</b>	<b>-17%</b>
Allocation Total	-5,599,005	-5,627,014	-3,880,131	-10,401,492	-10,541,364	-8,402,168	1,999,325	-19%
<b>Allocation Total</b>	<b>-5,599,005</b>	<b>-5,627,014</b>	<b>-3,880,131</b>	<b>-10,401,492</b>	<b>-10,541,364</b>	<b>-8,402,168</b>	<b>1,999,325</b>	<b>-19%</b>
<b>NetOperatingExpenses</b>	<b>1,501,795</b>	<b>1,333,661</b>	<b>1,954,536</b>	<b>652,177</b>	<b>769,365</b>	<b>762,823</b>	<b>110,646</b>	<b>17%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	100	95	89	90	89	72	-18
<b>Full-Time Total</b>	<b>100</b>	<b>95</b>	<b>89</b>	<b>90</b>	<b>89</b>	<b>72</b>	<b>-18</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>100</b>	<b>95</b>	<b>89</b>	<b>90</b>	<b>89</b>	<b>72</b>	<b>-18</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	5	8	9	9	9	5	-4
Management	9	9	8	9	8	6	-3
Police	-	-	-	-	-	-	-
Professional	20	19	17	17	17	11	-6
Technical	66	59	55	55	55	50	-5
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>100</b>	<b>95</b>	<b>89</b>	<b>90</b>	<b>89</b>	<b>72</b>	<b>-18</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Capital Programs Delivery

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	103,144	267,702	6,370	272,888	69,775	-	-272,888	-100%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	8,670	26,334	4,111	23,258	11,630	-	-23,258	-100%
Pension Rep/NonRep	22,241	15,321	1,362	28,103	8,214	-	-28,103	-100%
Workers Comp-Excess/Losses	-3	-	0	4,305	2,153	-	-4,305	-100%
Other Benefits	6,548	20,480	1,954	24,234	6,996	-	-24,234	-100%
Fringe Benefits	37,456	62,135	7,427	79,900	28,994	-	-79,900	-100%
<b>Labor Total</b>	<b>140,599</b>	<b>329,837</b>	<b>13,797</b>	<b>352,788</b>	<b>98,769</b>	<b>-</b>	<b>-352,788</b>	<b>-100%</b>
Contractual Services	-	-	-	625	625	10,925	10,300	1,648%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,511	798	224	1,393	1,393	15,081	13,688	983%
Materials & Supplies	1,511	798	224	1,393	1,393	15,081	13,688	983%
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	2,197	595	219	10,570	10,570	50,994	40,424	382%
<b>Non Labor Total</b>	<b>3,708</b>	<b>1,393</b>	<b>443</b>	<b>12,588</b>	<b>12,588</b>	<b>77,000</b>	<b>64,412</b>	<b>512%</b>
<b>Gross Operating Total</b>	<b>144,307</b>	<b>331,230</b>	<b>14,240</b>	<b>365,376</b>	<b>111,357</b>	<b>77,000</b>	<b>-288,376</b>	<b>-79%</b>
Allocation Total	-60,833	-213,533	5,118	-367,503	-96,887	-23,987	343,516	-93%
<b>Allocation Total</b>	<b>-60,833</b>	<b>-213,533</b>	<b>5,118</b>	<b>-367,503</b>	<b>-96,887</b>	<b>-23,987</b>	<b>343,516</b>	<b>-93%</b>
<b>Net Operating Expenses</b>	<b>83,474</b>	<b>117,697</b>	<b>19,357</b>	<b>-2,127</b>	<b>14,470</b>	<b>53,013</b>	<b>55,140</b>	<b>-2,592%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	-	-1
Non Represented (FT)	2	2	1	2	1	-	-2	Management	1	1	-	1	-	-	-1
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of AGM Capital Programs Delivery

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	-	-1
1AGM4597EN - AGM CAPITAL PRGM DELIVERY	B	MGR	1	1	1	-	-	-	-1
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-2</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM Capital Programs Delivery**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512470 - PRINTING & REPRODCN SER	-	-	-	625	625	1,090	465
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	9,835	9,835
<b>Contractual Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>625</b>	<b>625</b>	<b>10,925</b>	<b>10,300</b>
539705 - OFFICE SUPPLIES	1,511	798	224	1,393	1,393	11,181	9,788
539990 - OTHER SUPPLIES	-	-	-	-	-	2,400	2,400
539760 - PRINTING & REPRODCTN SUPP	-	-	-	-	-	600	600
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	-	-	900	900
<b>Materials &amp; Supplies</b>	<b>1,511</b>	<b>798</b>	<b>224</b>	<b>1,393</b>	<b>1,393</b>	<b>15,081</b>	<b>13,688</b>
551160 - DUES/MEMBERSHIPS-OTHER	318	-	159	135	135	7,249	7,114
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	500	500	600	100
554120 - Conferences & Seminars	939	-	-	600	600	600	0
554320 - Travel - Airfares	-	-	-	375	375	4,825	4,450
554340 - Travel - Lodging	939	-	-	770	770	11,500	10,730
554350 - Travel - Registration	-	-	-	300	300	10,920	10,620
554360 - Travel - Meals	-	-	-	125	125	3,600	3,475
554390 - Travel - Other	-	-	-	-	-	900	900
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	60	-	-	-	-
558981 - MEETING REFRESHMENTS	-	595	-	3,000	3,000	6,000	3,000
558990 - OTHER MISC EXPENSES	-	-	-	3,765	3,765	3,600	(165)
554820 - OFF-SITE COURSE FEES	-	-	-	500	500	600	100
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	500	500	600	100
<b>Other Non-Operating Expenses</b>	<b>2,197</b>	<b>595</b>	<b>219</b>	<b>10,570</b>	<b>10,570</b>	<b>50,994</b>	<b>40,424</b>
<b>Office of AGM Capital Programs Delivery</b>	<b>3,708</b>	<b>1,393</b>	<b>443</b>	<b>12,588</b>	<b>12,588</b>	<b>77,000</b>	<b>64,412</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of SGR Program Management

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,892,099	2,158,015	1,624,697	2,904,429	3,004,803	2,448,259	-456,170	-16%
OverTime	-	-	332	-	-	-	-	0%
Healthcare Rep/NonRep	232,192	284,093	221,477	348,874	348,902	337,731	-11,143	-3%
Pension Rep/NonRep	156,754	136,819	96,157	299,107	353,733	265,636	-33,471	-11%
Workers Comp-Excess/Losses	-22	-	-4	64,579	64,605	63,351	-1,228	-2%
Other Benefits	101,383	107,711	134,221	272,181	279,900	241,116	-31,064	-11%
Fringe Benefits	490,308	528,623	451,852	984,741	1,047,139	907,835	-76,906	-8%
<b>Labor Total</b>	<b>2,382,407</b>	<b>2,686,638</b>	<b>2,076,881</b>	<b>3,889,170</b>	<b>4,051,941</b>	<b>3,356,094</b>	<b>-533,076</b>	<b>-14%</b>
Contractual Services	-	-	-	10,212	10,212	-	-10,212	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,058	967	295	4,884	4,884	-	-4,884	-100%
Materials & Supplies	4,058	967	295	4,884	4,884	-	-4,884	-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	1,301	-	184	10,771	10,771	-	-10,771	-100%
<b>Non Labor Total</b>	<b>5,360</b>	<b>967</b>	<b>479</b>	<b>25,867</b>	<b>25,867</b>	<b>-</b>	<b>-25,867</b>	<b>-100%</b>
<b>Gross Operating Total</b>	<b>2,387,766</b>	<b>2,687,605</b>	<b>2,077,360</b>	<b>3,915,037</b>	<b>4,077,808</b>	<b>3,356,094</b>	<b>-558,943</b>	<b>-14%</b>
Allocation Total	-2,104,372	-2,531,579	-1,751,776	-3,697,504	-3,826,010	-3,130,855	566,649	-15%
<b>Allocation Total</b>	<b>-2,104,372</b>	<b>-2,531,579</b>	<b>-1,751,776</b>	<b>-3,697,504</b>	<b>-3,826,010</b>	<b>-3,130,855</b>	<b>566,649</b>	<b>-15%</b>
<b>Net Operating Expenses</b>	<b>283,395</b>	<b>156,026</b>	<b>325,584</b>	<b>217,533</b>	<b>251,799</b>	<b>225,239</b>	<b>7,706</b>	<b>4%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	3	3	3	3	3	3	0
Non Represented (FT)	32	31	30	30	30	25	-5	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>-5</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	12	11	11	11	11	7	-4
Non Represented (PT)	-	-	-	-	-	-	-	Technical	16	16	15	15	15	14	-1
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>-5</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>32</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>-5</b>

# FY26 Personnel Comparison Report



## Office of SGR Program Management

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO3965EN - PROJECT MANAGER I	20	PRO	1	1	1	1	1	1	0
4PRO7736EN - PROJECT MANAGER II	22	PRO	11	10	10	10	10	6	-4
2ENG0320EN - RESIDENT ENGINEER	21	TEC	7	7	6	6	6	6	0
1DIR4790EN - DIR SGR PROGRAM MGMT	23A	MGR	1	1	1	1	1	1	0
1ADM4466NN - CAPITAL PROJECTS ADMINISTRATOR	12	ADM	3	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	6	-1
<b>Non Represented (FT)</b>			<b>32</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>-5</b>
<b>Total</b>			<b>32</b>	<b>31</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>25</b>	<b>-5</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of SGR Program Management

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512680 - TRAINING & SEMINAR FEES	-	-	-	10,212	10,212	-	(10,212)
<b><u>Contractual Services</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,212</b>	<b>10,212</b>	<b>-</b>	<b>-10,212</b>
539705 - OFFICE SUPPLIES	3,008	967	295	2,649	2,649	-	(2,649)
539990 - OTHER SUPPLIES	-	-	-	1,230	1,230	-	(1,230)
539760 - PRINTING & REPRODCTN SUPP	-	-	-	471	471	-	(471)
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	534	534	-	(534)
539790 - OTHER OFFICE SUPPLIES	1,050	-	-	-	-	-	-
<b><u>Materials &amp; Supplies</u></b>	<b>4,058</b>	<b>967</b>	<b>295</b>	<b>4,884</b>	<b>4,884</b>	<b>-</b>	<b>-4,884</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	184	2,827	2,827	-	(2,827)
554320 - Travel - Airfares	-	-	-	614	614	-	(614)
554340 - Travel - Lodging	-	-	-	1,705	1,705	-	(1,705)
554350 - Travel - Registration	-	-	-	1,705	1,705	-	(1,705)
554360 - Travel - Meals	388	-	-	368	368	-	(368)
554390 - Travel - Other	-	-	-	148	148	-	(148)
558970 - OTHER EMPLOYEE REIMBURSAB	56	-	-	-	-	-	-
558981 - MEETING REFRESHMENTS	530	-	-	3,404	3,404	-	(3,404)
558990 - OTHER MISC EXPENSES	327	-	-	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b>1,301</b>	<b>-</b>	<b>184</b>	<b>10,771</b>	<b>10,771</b>	<b>-</b>	<b>-10,771</b>
<b>Office of SGR Program Management</b>	<b>5,360</b>	<b>967</b>	<b>479</b>	<b>25,867</b>	<b>25,867</b>	<b>-</b>	<b>(25,867)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Facilities Program Management

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	295,241	273,241	312,255	918,553	937,516	592,544	-326,009	-35%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	28,602	12,917	18,431	116,291	116,301	81,055	-35,236	-30%
Pension Rep/NonRep	17,504	16,556	18,058	94,595	110,367	64,291	-30,304	-32%
Workers Comp-Excess/Losses	-	-	0	21,526	21,535	15,204	-6,322	-29%
Other Benefits	19,127	18,630	23,156	86,917	88,377	58,249	-28,668	-33%
Fringe Benefits	65,233	48,103	59,644	319,331	336,579	218,800	-100,531	-31%
<b>LaborTotal</b>	<b>360,475</b>	<b>321,344</b>	<b>371,899</b>	<b>1,237,883</b>	<b>1,274,095</b>	<b>811,344</b>	<b>-426,540</b>	<b>-34%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	796	796	-	-796	-100%
Materials & Supplies	-	-	-	796	796	-	-796	-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	-	-	-	6,435	6,435	-	-6,435	-100%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,231</b>	<b>7,231</b>	<b>-</b>	<b>-7,231</b>	<b>-100%</b>
<b>GrossOperatingTotal</b>	<b>360,475</b>	<b>321,344</b>	<b>371,899</b>	<b>1,245,115</b>	<b>1,281,326</b>	<b>811,344</b>	<b>-433,771</b>	<b>-35%</b>
Allocation Total	-283,722	-300,822	-268,827	-1,201,349	-1,225,742	-775,520	425,829	-35%
<b>Allocation Total</b>	<b>-283,722</b>	<b>-300,822</b>	<b>-268,827</b>	<b>-1,201,349</b>	<b>-1,225,742</b>	<b>-775,520</b>	<b>425,829</b>	<b>-35%</b>
<b>NetOperatingExpenses</b>	<b>76,753</b>	<b>20,521</b>	<b>103,072</b>	<b>43,765</b>	<b>55,585</b>	<b>35,823</b>	<b>-7,942</b>	<b>-18%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	2	2	2	1	-1
Non Represented (FT)	6	6	10	10	10	6	-4	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>-4</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	2	2	5	5	5	2	-3
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>-4</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>-4</b>

# FY26 Personnel Comparison Report



## Office of Facilities Program Management

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
4PRO7736EN - PROJECT MANAGER II	22	PRO	2	2	2	2	2	2	0
2ENG0320EN - RESIDENT ENGINEER	21	TEC	1	1	2	2	2	1	-1
1ADM4466NN - CAPITAL PROJECTS ADMINISTRATOR	12	ADM	1	1	2	2	2	1	-1
1PRO3878EN - SR PROJECT MANAGER	22A	TEC	-	-	1	1	1	-	-1
2ENG0315EN - PROJECT ENGINEER	18	TEC	1	1	2	2	2	1	-1
1DIR4789EN - DIR FACILITIES PRGM MGMT	23	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>6</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>-4</b>
<b>Total</b>			<b>6</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>-4</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Facilities Program Management**

<u>Account / Budget Category</u>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
539705 - OFFICE SUPPLIES	-	-	-	545	545	-	(545)
539990 - OTHER SUPPLIES	-	-	-	131	131	-	(131)
539760 - PRINTING & REPRODCTN SUPP	-	-	-	87	87	-	(87)
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	33	33	-	(33)
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>796</b>	<b>796</b>	<b>-</b>	<b>-796</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	955	955	-	(955)
554320 - Travel - Airfares	-	-	-	764	764	-	(764)
554340 - Travel - Lodging	-	-	-	2,100	2,100	-	(2,100)
554350 - Travel - Registration	-	-	-	1,909	1,909	-	(1,909)
554360 - Travel - Meals	-	-	-	477	477	-	(477)
554390 - Travel - Other	-	-	-	143	143	-	(143)
558981 - MEETING REFRESHMENTS	-	-	-	87	87	-	(87)
<b>Other Non-Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,435</b>	<b>6,435</b>	<b>-</b>	<b>-6,435</b>
<b>Office of Facilities Program Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,231</b>	<b>7,231</b>	<b>-</b>	<b>(7,231)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Expansion Program Management

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,044,516	840,055	618,274	1,197,947	1,259,526	905,528	-292,419	-24%
OverTime	783	24	0	-	-	-	-	0%
Healthcare Rep/NonRep	92,193	52,206	39,567	139,549	139,561	108,074	-31,476	-23%
Pension Rep/NonRep	193,565	175,853	149,824	123,368	148,274	98,250	-25,119	-20%
Workers Comp-Excess/Losses	-24	-	-1	25,832	25,842	20,272	-5,559	-22%
Other Benefits	84,768	-116,329	47,406	111,651	116,385	86,536	-25,116	-22%
Fringe Benefits	370,502	111,730	236,796	400,401	430,062	313,132	-87,269	-22%
<b>LaborTotal</b>	<b>1,415,801</b>	<b>951,809</b>	<b>855,070</b>	<b>1,598,347</b>	<b>1,689,588</b>	<b>1,218,660</b>	<b>-379,688</b>	<b>-24%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,567	1,567	-	-1,567	-100%
Materials & Supplies	-	-	-	1,567	1,567	-	-1,567	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	30,000	30,000	-	-30,000	-100%
Other Operating Expenses	-	-	-	30,000	30,000	-	-30,000	-100%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	638	148	244	17,115	17,115	-	-17,115	-100%
<b>Non Labor Total</b>	<b>638</b>	<b>148</b>	<b>244</b>	<b>48,682</b>	<b>48,682</b>	<b>-</b>	<b>-48,682</b>	<b>-100%</b>
<b>GrossOperatingTotal</b>	<b>1,416,439</b>	<b>951,958</b>	<b>855,314</b>	<b>1,647,029</b>	<b>1,738,270</b>	<b>1,218,660</b>	<b>-428,370</b>	<b>-26%</b>
Allocation Total	-1,180,326	-704,250	-623,712	-1,466,017	-1,538,181	-1,105,402	360,616	-25%
<b>Allocation Total</b>	<b>-1,180,326</b>	<b>-704,250</b>	<b>-623,712</b>	<b>-1,466,017</b>	<b>-1,538,181</b>	<b>-1,105,402</b>	<b>360,616</b>	<b>-25%</b>
<b>NetOperatingExpenses</b>	<b>236,113</b>	<b>247,708</b>	<b>231,602</b>	<b>181,012</b>	<b>200,089</b>	<b>113,258</b>	<b>-67,754</b>	<b>-37%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	3	3	3	3	3	1	-2
Non Represented (FT)	15	15	12	12	12	8	-4	Management	1	1	1	1	1	1	0	
<b>Full-Time Total</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>-4</b>	Police	-	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	3	3	3	2	-1	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	10	7	5	5	5	4	-1	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-	
<b>Total</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>-4</b>	Represented	-	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	-	
								<b>Total</b>	<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>-4</b>	

FY26 Personnel Comparison Report



Office of Expansion Program Management

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4791EN - DIR EXPANSION PROGRAM MGMT	23	MGR	1	1	1	1	1	1	0
4PRO7736EN - PROJECT MANAGER II	22	PRO	4	4	3	3	3	2	-1
2ENG0320EN - RESIDENT ENGINEER	21	TEC	3	3	3	3	3	2	-1
8PRO4489EN - CAPITAL PROJECT COORDINATOR	17	TEC	3	-	-	-	-	-	-
1ADM4466NN - CAPITAL PROJECTS ADMINISTRATOR	12	ADM	-	3	3	3	3	1	-2
1PRO3878EN - SR PROJECT MANAGER	22A	TEC	1	1	1	1	1	1	0
2ENG0315EN - PROJECT ENGINEER	18	TEC	3	3	1	1	1	1	0
1MGR4301EN - SR MGR SYSTEMS ENGINEERING	22A	MGR	0	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>-4</b>
<b>Total</b>			<b>15</b>	<b>15</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>8</b>	<b>-4</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Expansion Program Management**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	955	955	-	(955)
539990 - OTHER SUPPLIES	-	-	-	357	357	-	(357)
539760 - PRINTING & REPRODCTN SUPP	-	-	-	185	185	-	(185)
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	70	70	-	(70)
<b><u>Materials &amp; Supplies</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,567</b>	<b>1,567</b>	<b>-</b>	<b>-1,567</b>
541115 - TELEPHONE-CELLULAR	-	-	-	30,000	30,000	-	(30,000)
<b><u>Other Operating Expenses</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-30,000</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	244	2,500	2,500	-	(2,500)
554320 - Travel - Airfares	-	-	-	2,000	2,000	-	(2,000)
554340 - Travel - Lodging	338	-	-	5,000	5,000	-	(5,000)
554350 - Travel - Registration	-	30	-	5,000	5,000	-	(5,000)
554360 - Travel - Meals	300	119	-	1,750	1,750	-	(1,750)
554390 - Travel - Other	-	-	-	525	525	-	(525)
558981 - MEETING REFRESHMENTS	-	-	-	340	340	-	(340)
<b><u>Other Non-Operating Expenses</u></b>	<b>638</b>	<b>148</b>	<b>244</b>	<b>17,115</b>	<b>17,115</b>	<b>-</b>	<b>-17,115</b>
<b>Office of Expansion Program Management</b>	<b>638</b>	<b>148</b>	<b>244</b>	<b>48,682</b>	<b>48,682</b>	<b>-</b>	<b>(48,682)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Systems Program Management

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 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%
<b>Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Contractual Services	-	-	-	6,250	6,250	-	-6,250	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	2,078	2,078	-	-2,078	-100%
Materials & Supplies	-	-	-	2,078	2,078	-	-2,078	-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	-	-	-	17,429	17,429	-	-17,429	-100%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,757</b>	<b>25,757</b>	<b>-</b>	<b>-25,757</b>	<b>-100%</b>
<b>Gross Operating Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,757</b>	<b>25,757</b>	<b>-</b>	<b>-25,757</b>	<b>-100%</b>
Allocation Total	-	-	-	-8,442	-8,442	-	8,442	-100%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-8,442</b>	<b>-8,442</b>	<b>-</b>	<b>8,442</b>	<b>-100%</b>
<b>Net Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,315</b>	<b>17,315</b>	<b>-</b>	<b>-17,315</b>	<b>-100%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	0	-	-	-	-	-	-	Management	0	-	-	-	-	-
<b>Full-Time Total</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# FY26 Personnel Comparison Report



## Office of Systems Program Management

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26
			Auth	Auth	Budget	Auth	Base	Proposed
1DIR4792EN - DIR SYSTEMS PROGRAM MANAGEMENT	23	MGR	0	-	-	-	-	-

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Systems Program Management**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512470 - PRINTING & REPRODCN SER	-	-	-	1,250	1,250	-	(1,250)
512680 - TRAINING & SEMINAR FEES	-	-	-	5,000	5,000	-	(5,000)
<b><u>Contractual Services</u></b>	<b>:-</b>	<b>:-</b>	<b>:-</b>	<b>6,250</b>	<b>6,250</b>	<b>:-</b>	<b>-6,250</b>
539705 - OFFICE SUPPLIES	-	-	-	709	709	-	(709)
539790 - OTHER OFFICE SUPPLIES	-	-	-	1,369	1,369	-	(1,369)
<b><u>Materials &amp; Supplies</u></b>	<b>:-</b>	<b>:-</b>	<b>:-</b>	<b>2,078</b>	<b>2,078</b>	<b>:-</b>	<b>-2,078</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	269	269	-	(269)
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	1,000	1,000	-	(1,000)
554120 - Conferences & Seminars	-	-	-	1,200	1,200	-	(1,200)
554320 - Travel - Airfares	-	-	-	750	750	-	(750)
554340 - Travel - Lodging	-	-	-	1,539	1,539	-	(1,539)
554350 - Travel - Registration	-	-	-	600	600	-	(600)
554360 - Travel - Meals	-	-	-	250	250	-	(250)
558981 - MEETING REFRESHMENTS	-	-	-	675	675	-	(675)
558990 - OTHER MISC EXPENSES	-	-	-	1,146	1,146	-	(1,146)
554820 - OFF-SITE COURSE FEES	-	-	-	5,000	5,000	-	(5,000)
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	5,000	5,000	-	(5,000)
<b><u>Other Non-Operating Expenses</u></b>	<b>:-</b>	<b>:-</b>	<b>:-</b>	<b>17,429</b>	<b>17,429</b>	<b>:-</b>	<b>-17,429</b>
<b>Office of Systems Program Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,757</b>	<b>25,757</b>	<b>-</b>	<b>(25,757)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of CPD Support Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,716,688	1,879,641	1,631,182	2,609,443	2,686,861	2,370,761	-238,681	-9%
OverTime	270,537	267,741	238,091	176,889	252,208	250,299	73,410	42%
Healthcare Rep/NonRep	354,891	317,705	294,968	418,648	418,682	445,805	27,157	6%
Pension Rep/NonRep	250,617	237,854	199,375	285,508	341,833	280,085	-5,423	-2%
Workers Comp-Excess/Losses	49,093	-	-5	77,495	77,525	83,624	6,129	8%
Other Benefits	137,058	-37,533	151,616	272,890	284,619	271,320	-1,570	-1%
Fringe Benefits	791,659	518,025	645,955	1,054,542	1,122,660	1,080,833	26,292	2%
<b>LaborTotal</b>	<b>2,778,884</b>	<b>2,665,407</b>	<b>2,515,228</b>	<b>3,840,873</b>	<b>4,061,729</b>	<b>3,701,894</b>	<b>-138,980</b>	<b>-4%</b>
Contractual Services	-	-	-2,321	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	11,502	3,132	2,531	6,900	6,900	-	-6,900	-100%
Materials & Supplies	11,502	3,132	2,531	6,900	6,900	-	-6,900	-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	1,428	-	415	7,582	7,582	-	-7,582	-100%
<b>Non Labor Total</b>	<b>12,930</b>	<b>3,132</b>	<b>626</b>	<b>14,482</b>	<b>14,482</b>	<b>-</b>	<b>-14,482</b>	<b>-100%</b>
<b>GrossOperatingTotal</b>	<b>2,791,814</b>	<b>2,668,538</b>	<b>2,515,854</b>	<b>3,855,355</b>	<b>4,076,211</b>	<b>3,701,894</b>	<b>-153,462</b>	<b>-4%</b>
Allocation Total	-1,969,753	-1,876,830	-1,240,934	-3,660,676	-3,846,103	-3,366,404	294,272	-8%
<b>Allocation Total</b>	<b>-1,969,753</b>	<b>-1,876,830</b>	<b>-1,240,934</b>	<b>-3,660,676</b>	<b>-3,846,103</b>	<b>-3,366,404</b>	<b>294,272</b>	<b>-8%</b>
<b>NetOperatingExpenses</b>	<b>822,061</b>	<b>791,709</b>	<b>1,274,920</b>	<b>194,679</b>	<b>230,107</b>	<b>335,490</b>	<b>140,811</b>	<b>72%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	45	41	36	36	36	33	-3	Management	5	5	5	5	5	3	-2
<b>Full-Time Total</b>	<b>45</b>	<b>41</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>33</b>	<b>-3</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	1	1	1	-	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	38	34	30	30	30	30	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>45</b>	<b>41</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>33</b>	<b>-3</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>45</b>	<b>41</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>33</b>	<b>-3</b>

# FY26 Personnel Comparison Report



## Office of CPD Support Services

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
2ENG4708SN - FIELD INSPECTOR I	15	TEC	7	7	2	-	-	-	-2
2ENG4709SN - FIELD INSPECTOR II	16	TEC	20	16	16	-	-	-	-16
2ENG4708NN - FIELD INSPECTOR I	15	TEC	-	-	-	2	2	2	2
2ENG4709NN - FIELD INSPECTOR II	16	TEC	-	-	-	16	16	16	16
2ENG4710SN - FIELD INSPECTOR III	17	TEC	9	9	10	-	-	-	-10
2ENG4710NN - FIELD INSPECTOR III	17	TEC	-	-	-	10	10	10	10
1PRO4732EN - CONSTRUCTION MGMT SCHEDULER	20A	PRO	1	1	-	-	-	-	-
TEMPFY2513 - TRACK ALLOCATION & PRECON COORD	21	PRO	-	-	1	1	1	-	-1
1MGR4636EN - MGR CONSTRUCTION PROJECTS	20	MGR	2	2	-	-	-	-	-
1MGR4911EN - MGR FIELD INSPECTION SERVICES	20	MGR	-	-	2	2	2	1	-1
1MGR4856EN - SR MGR PROG MGMT SUPPORT SVCS	22	MGR	1	1	1	1	1	1	0
1DIR4793EN - DIR PROGRAM MGMT SUPPORT SVCS	23	MGR	1	1	1	1	1	1	0
CAPTEMP06EN - PARTNERING & NEGOTIATIONS OFICER	20	PRO	1	1	-	-	-	-	-
1MGR4877EN - MGR UTILITIES AGREEM PERMITS	21	MGR	1	1	1	1	1	-	-1
1PRO4878EN - UTILITIES AGREEM PERMITS COORD	18	TEC	2	2	2	2	2	2	0
<b>Non Represented (FT)</b>			<b>45</b>	<b>41</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>33</b>	<b>-3</b>
<b>Total</b>			<b>45</b>	<b>41</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>33</b>	<b>-3</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of CPD Support Services**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-2,321	-	-	-	-
<b><u>Contractual Services</u></b>	<b>-</b>	<b>-</b>	<b>-2,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
539705 - OFFICE SUPPLIES	11,502	3,132	2,531	5,475	5,475	-	(5,475)
539990 - OTHER SUPPLIES	-	-	-	900	900	-	(900)
539760 - PRINTING & REPRODCTN SUPP	-	-	-	300	300	-	(300)
531890 - OTHER MATERIALS/SUPPLIES	-	-	-	225	225	-	(225)
<b><u>Materials &amp; Supplies</u></b>	<b><u>11,502</u></b>	<b><u>3,132</u></b>	<b><u>2,531</u></b>	<b><u>6,900</u></b>	<b><u>6,900</u></b>	<b>-</b>	<b><u>-6,900</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	200	818	818	-	(818)
554320 - Travel - Airfares	1,091	-	-	873	873	-	(873)
554340 - Travel - Lodging	338	-	-	2,400	2,400	-	(2,400)
554350 - Travel - Registration	-	-	-	2,182	2,182	-	(2,182)
554360 - Travel - Meals	-	-	-	545	545	-	(545)
554390 - Travel - Other	-	-	-	164	164	-	(164)
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	215	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	600	600	-	(600)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>1,428</u></b>	<b>-</b>	<b><u>415</u></b>	<b><u>7,582</u></b>	<b><u>7,582</u></b>	<b>-</b>	<b><u>-7,582</u></b>
<b>Office of CPD Support Services</b>	<b>12,930</b>	<b>3,132</b>	<b>626</b>	<b>14,482</b>	<b>14,482</b>	<b>-</b>	<b>(14,482)</b>

Dept of Planning

Office of AGM Planning

Office of Policy Planning

Office of Community Environment & Innovation

Office of Federal Corridors & Hubs

FY26 OPERATING & CAPITAL BUDGETS



Dept of Planning

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	604,160	1,238,030	1,102,709	1,582,679	1,907,616	1,215,632	-367,048	-23%
OverTime	0	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	42,344	69,788	106,115	162,808	197,711	162,111	-697	0%
Pension Rep/NonRep	105,115	146,809	102,726	162,989	224,569	131,896	-31,093	-19%
Workers Comp-Excess/Losses	-450	1,476	2,331	30,137	36,609	30,409	272	1%
Other Benefits	46,886	-17,750	89,773	144,477	174,350	118,845	-25,632	-18%
Fringe Benefits	193,895	200,324	300,944	500,411	633,239	443,260	-57,151	-11%
<b>LaborTotal</b>	<b>798,055</b>	<b>1,438,355</b>	<b>1,403,653</b>	<b>2,083,090</b>	<b>2,540,855</b>	<b>1,658,892</b>	<b>-424,199</b>	<b>-20%</b>
Contractual Services	10,169	4,093	29	72,670	72,670	43,800	-28,870	-40%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	9,523	5,715	5,957	12,250	12,250	5,000	-7,250	-59%
Materials & Supplies	9,523	5,715	5,957	12,250	12,250	5,000	-7,250	-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	35,160	15,364	21,812	103,040	103,040	85,261	-17,779	-17%
<b>Non Labor Total</b>	<b>54,851</b>	<b>25,172</b>	<b>27,798</b>	<b>187,960</b>	<b>187,960</b>	<b>134,061</b>	<b>-53,899</b>	<b>-29%</b>
<b>GrossOperatingTotal</b>	<b>852,906</b>	<b>1,463,527</b>	<b>1,431,451</b>	<b>2,271,051</b>	<b>2,728,815</b>	<b>1,792,953</b>	<b>-478,098</b>	<b>-21%</b>
Allocation Total	-430,846	-477,068	-745,978	-1,921,424	-2,379,135	-1,610,498	310,926	-16%
<b>Allocation Total</b>	<b>-430,846</b>	<b>-477,068</b>	<b>-745,978</b>	<b>-1,921,424</b>	<b>-2,379,135</b>	<b>-1,610,498</b>	<b>310,926</b>	<b>-16%</b>
<b>NetOperatingExpenses</b>	<b>422,060</b>	<b>986,459</b>	<b>685,472</b>	<b>349,626</b>	<b>349,680</b>	<b>182,454</b>	<b>-167,172</b>	<b>-48%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	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)	12	15	17	14	17	12	-2		Management	3	3	3	3	3	2	-1
<b>Full-Time Total</b>	<b>12</b>	<b>15</b>	<b>17</b>	<b>14</b>	<b>17</b>	<b>12</b>	<b>-2</b>		Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	7	10	12	9	12	8	-1
Non Represented (PT)	-	-	-	-	-	-	-		Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-		Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>12</b>	<b>15</b>	<b>17</b>	<b>14</b>	<b>17</b>	<b>12</b>	<b>-2</b>		Represented	-	-	-	-	-	-	-
									Supervisory	-	-	-	-	-	-	-
									<b>Total</b>	<b>12</b>	<b>15</b>	<b>17</b>	<b>14</b>	<b>17</b>	<b>12</b>	<b>-2</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Planning

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	319,543	449,415	407,442	450,245	463,341	149,052	-301,193	-67%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	24,388	32,141	29,950	46,516	46,520	27,018	-19,498	-42%
Pension Rep/NonRep	72,809	101,685	62,713	46,368	54,546	16,172	-30,196	-65%
Workers Comp-Excess/Losses	-2	-	-1	8,611	8,614	5,068	-3,542	-41%
Other Benefits	12,241	-53,292	31,014	41,129	42,137	15,694	-25,436	-62%
Fringe Benefits	109,436	80,534	123,676	142,624	151,816	63,952	-78,672	-55%
<b>Labor Total</b>	<b>428,978</b>	<b>529,949</b>	<b>531,118</b>	<b>592,869</b>	<b>615,158</b>	<b>213,004</b>	<b>-379,865</b>	<b>-64%</b>
Contractual Services	10,169	4,093	29	69,670	69,670	39,800	-29,870	-43%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	9,523	5,715	5,957	10,000	10,000	5,000	-5,000	-50%
Materials & Supplies	9,523	5,715	5,957	10,000	10,000	5,000	-5,000	-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	27,264	5,276	9,065	23,428	23,428	23,732	304	1%
<b>Non Labor Total</b>	<b>46,955</b>	<b>15,084</b>	<b>15,051</b>	<b>103,098</b>	<b>103,098</b>	<b>68,532</b>	<b>-34,566</b>	<b>-34%</b>
<b>Gross Operating Total</b>	<b>475,933</b>	<b>545,033</b>	<b>546,169</b>	<b>695,967</b>	<b>718,256</b>	<b>281,536</b>	<b>-414,431</b>	<b>-60%</b>
Allocation Total	-212,186	-225,468	-145,044	-401,391	-412,811	-135,807	265,584	-66%
<b>Allocation Total</b>	<b>-212,186</b>	<b>-225,468</b>	<b>-145,044</b>	<b>-401,391</b>	<b>-412,811</b>	<b>-135,807</b>	<b>265,584</b>	<b>-66%</b>
<b>Net Operating Expenses</b>	<b>263,747</b>	<b>319,565</b>	<b>401,125</b>	<b>294,576</b>	<b>305,445</b>	<b>145,729</b>	<b>-148,847</b>	<b>-51%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	2	2	2	2	2	2	0
Non Represented (FT)	5	5	4	4	4	2	-2	Management	1	1	1	1	1	-1	
<b>Full-Time Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>-2</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	1	1	1	-1	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>-2</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of AGM Planning

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	1	1	1	1	1	0
1AGM3903EN - AGM PLANNING	C	MGR	1	1	1	1	1	-	-1
1PRO4345EN - TRANSIT SYS PLNG PRGM ANALYST	19	PRO	2	2	1	1	1	-	-1
<b>Non Represented (FT)</b>			<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>-2</b>
<b>Total</b>			<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM Planning**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
514710 - MNT/REPAIR-NONPASS FACILI	-18,340	4,093	-	9,170	9,170	9,280	110
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	60,000	60,000	30,000	(30,000)
512990 - OTHER MISCELLANEOUS SERVICES	28,509	-	29	500	500	520	20
<b>Contractual Services</b>	<b>10,169</b>	<b>4,093</b>	<b>29</b>	<b>69,670</b>	<b>69,670</b>	<b>39,800</b>	<b>-29,870</b>
539705 - OFFICE SUPPLIES	9,523	5,715	4,969	10,000	10,000	5,000	(5,000)
539760 - PRINTING & REPRODCTN SUPP	-	-	989	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>9,523</b>	<b>5,715</b>	<b>5,957</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>-5,000</b>
551160 - DUES/MEMBERSHIPS-OTHER	889	319	233	2,000	2,000	2,000	0
554320 - Travel - Airfares	18,598	-	772	8,511	8,511	8,800	289
554340 - Travel - Lodging	2,384	1,864	3,806	8,000	8,000	8,000	0
554350 - Travel - Registration	4,456	670	2,391	2,000	2,000	2,000	0
554360 - Travel - Meals	436	1,127	1,293	800	800	800	0
554380 - Travel - Mileage	294	238	315	367	367	382	15
554390 - Travel - Other	175	-	-	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	32	-	255	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	1,000	1,000	1,000	0
554820 - OFF-SITE COURSE FEES	-	1,059	-	500	500	500	0
558980 - OTHER MISC EXP-UNALLOWAB	-	-	-	250	250	250	0
<b>Other Non-Operating Expenses</b>	<b>27,264</b>	<b>5,276</b>	<b>9,065</b>	<b>23,428</b>	<b>23,428</b>	<b>23,732</b>	<b>304</b>
<b>Office of AGM Planning</b>	<b>46,955</b>	<b>15,084</b>	<b>15,051</b>	<b>103,098</b>	<b>103,098</b>	<b>68,532</b>	<b>(34,566)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Policy Planning

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	107,203	292,431	240,475	307,285	365,531	376,864	69,580	23%
OverTime	0	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	8,887	14,194	23,808	34,887	46,520	54,037	19,150	55%
Pension Rep/NonRep	6,331	17,630	13,452	31,645	43,031	40,890	9,245	29%
Workers Comp-Excess/Losses	-442	1,476	2,332	6,458	8,614	10,136	3,678	57%
Other Benefits	9,344	16,046	19,407	28,512	34,623	37,437	8,925	31%
Fringe Benefits	24,120	49,347	59,000	101,502	132,788	142,500	40,998	40%
<b>Labor Total</b>	<b>131,324</b>	<b>341,777</b>	<b>299,475</b>	<b>408,787</b>	<b>498,320</b>	<b>519,365</b>	<b>110,578</b>	<b>27%</b>
Contractual Services	-	-	-	3,000	3,000	4,000	1,000	33%
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	1,388	3,058	6,683	28,850	28,850	38,801	9,951	34%
<b>Non Labor Total</b>	<b>1,388</b>	<b>3,058</b>	<b>6,683</b>	<b>31,850</b>	<b>31,850</b>	<b>42,801</b>	<b>10,951</b>	<b>34%</b>
<b>Gross Operating Total</b>	<b>132,712</b>	<b>344,835</b>	<b>306,157</b>	<b>440,637</b>	<b>530,170</b>	<b>562,165</b>	<b>121,528</b>	<b>28%</b>
Allocation Total	-21,311	-17,799	-148,746	-427,884	-507,585	-525,643	-97,758	23%
<b>Allocation Total</b>	<b>-21,311</b>	<b>-17,799</b>	<b>-148,746</b>	<b>-427,884</b>	<b>-507,585</b>	<b>-525,643</b>	<b>-97,758</b>	<b>23%</b>
<b>Net Operating Expenses</b>	<b>111,401</b>	<b>327,036</b>	<b>157,411</b>	<b>12,753</b>	<b>22,585</b>	<b>36,523</b>	<b>23,770</b>	<b>186%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	3	4	4	3	4	4	1	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>1</b>

# FY26 Personnel Comparison Report



## Office of Policy Planning

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4776EN - DIR POLICY PLANNING	23A	MGR	1	1	1	1	1	1	0
1PRO3720EN - REGIONAL PLANNER III	17	PRO	1	-	-	-	-	-	-
1PRO3718EN - REGIONAL PLANNER I	12	PRO	-	1	1	1	1	1	0
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	2	1	1	1	1	0
1PRO3801EN - PLANNING PROJECT ADMINISTRATOR	17	PRO	1	-	-	-	-	-	-
1PRO3719EN - REGIONAL PLANNER II	15	PRO	-	-	-	1	1	1	1
<b>Non Represented (FT)</b>			<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>
<b>Total</b>			<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Policy Planning**

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512680 - TRAINING & SEMINAR FEES	-	-	-	3,000	3,000	4,000	1,000
<b>Contractual Services</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
539705 - OFFICE SUPPLIES	-	-	-	0	-	-	0
<b>Materials &amp; Supplies</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>0</b>	<b>=</b>	<b>=</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	83	516	-	-	-	-
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	450	450	450	0
554320 - Travel - Airfares	518	160	617	4,000	4,000	5,376	1,376
554340 - Travel - Lodging	-	2,193	2,264	8,750	8,750	12,000	3,250
554350 - Travel - Registration	870	186	1,840	5,700	5,700	7,991	2,291
554360 - Travel - Meals	-	437	724	3,500	3,500	4,800	1,300
554380 - Travel - Mileage	-	-	471	1,200	1,200	1,616	416
554390 - Travel - Other	-	-	250	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	1,750	1,750	1,768	18
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	3,500	3,500	4,800	1,300
<b>Other Non-Operating Expenses</b>	<b>1,388</b>	<b>3,058</b>	<b>6,683</b>	<b>28,850</b>	<b>28,850</b>	<b>38,801</b>	<b>9,951</b>
<b>Office of Policy Planning</b>	<b>1,388</b>	<b>3,058</b>	<b>6,683</b>	<b>31,850</b>	<b>31,850</b>	<b>42,801</b>	<b>10,951</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Community Environment & Innovation

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	-	231,662	138,366	-	-231,662	-100%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	23,258	11,630	-	-23,258	-100%
Pension Rep/NonRep	-	-	-	23,857	16,289	-	-23,857	-100%
Workers Comp-Excess/Losses	-	-	-	4,305	2,153	-	-4,305	-100%
Other Benefits	-	-	-	21,067	12,265	-	-21,067	-100%
Fringe Benefits	-	-	-	72,488	42,337	-	-72,488	-100%
<b>LaborTotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>304,150</b>	<b>180,703</b>	<b>-</b>	<b>-304,150</b>	<b>-100%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,000	1,000	-	-1,000	-100%
Materials & Supplies	-	-	-	1,000	1,000	-	-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	-	-	-	25,500	25,500	-	-25,500	-100%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>	<b>26,500</b>	<b>-</b>	<b>-26,500</b>	<b>-100%</b>
<b>GrossOperatingTotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,650</b>	<b>207,203</b>	<b>-</b>	<b>-330,650</b>	<b>-100%</b>
Allocation Total	-	-	-	-273,889	-165,821	-	273,889	-100%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-273,889</b>	<b>-165,821</b>	<b>-</b>	<b>273,889</b>	<b>-100%</b>
<b>NetOperatingExpenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,761</b>	<b>41,382</b>	<b>-</b>	<b>-56,761</b>	<b>-100%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	1	2	1	-	-2	Management	-	-	-	-	-	-	-
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	1	2	1	-	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>-2</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of Community Environment & Innovation

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4777EN - SR ENVIRONMENTAL PLANNER NEPA	21A	PRO	1	1	1	-	-	-	-1
1DIR4775EN - DIR COMM ENVIRON & INNOVATION	23A	PRO	1	1	1	1	1	-	-1
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-2</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Community Environment & Innovation

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	1,000	1,000	-	(1,000)
<b>Materials &amp; Supplies</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>1,000</b>	<b>1,000</b>	<b>=</b>	<b>-1,000</b>
554320 - Travel - Airfares	-	-	-	5,500	5,500	-	(5,500)
554340 - Travel - Lodging	-	-	-	8,000	8,000	-	(8,000)
554350 - Travel - Registration	-	-	-	8,000	8,000	-	(8,000)
554360 - Travel - Meals	-	-	-	500	500	-	(500)
554380 - Travel - Mileage	-	-	-	1,000	1,000	-	(1,000)
558981 - MEETING REFRESHMENTS	-	-	-	500	500	-	(500)
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	2,000	2,000	-	(2,000)
<b>Other Non-Operating Expenses</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>25,500</b>	<b>25,500</b>	<b>=</b>	<b>-25,500</b>
<b>Office of Community Environment &amp; Innovation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>	<b>26,500</b>	<b>-</b>	<b>(26,500)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Federal Corridors & Hubs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	177,414	496,185	454,792	593,488	940,378	689,715	96,228	16%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	9,069	23,453	52,356	58,146	93,040	81,055	22,910	39%
Pension Rep/NonRep	25,976	27,495	26,560	61,119	110,703	74,834	13,715	22%
Workers Comp-Excess/Losses	-7	-	-1	10,763	17,228	15,204	4,441	41%
Other Benefits	25,302	19,496	39,352	53,769	85,325	65,714	11,945	22%
Fringe Benefits	60,339	70,444	118,268	183,797	306,297	236,808	53,011	29%
<b>Labor Total</b>	<b>237,753</b>	<b>566,628</b>	<b>573,060</b>	<b>777,285</b>	<b>1,246,675</b>	<b>926,523</b>	<b>149,239</b>	<b>19%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	1,250	1,250	-	-1,250	-100%
Materials & Supplies	-	-	-	1,250	1,250	-	-1,250	-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	6,508	7,029	6,064	25,262	25,262	22,728	-2,534	-10%
<b>Non Labor Total</b>	<b>6,508</b>	<b>7,029</b>	<b>6,064</b>	<b>26,512</b>	<b>26,512</b>	<b>22,728</b>	<b>-3,784</b>	<b>-14%</b>
<b>Gross Operating Total</b>	<b>244,262</b>	<b>573,658</b>	<b>579,124</b>	<b>803,797</b>	<b>1,273,187</b>	<b>949,251</b>	<b>145,455</b>	<b>18%</b>
Allocation Total	-197,349	-233,800	-452,187	-818,260	-1,292,918	-949,049	-130,789	16%
<b>Allocation Total</b>	<b>-197,349</b>	<b>-233,800</b>	<b>-452,187</b>	<b>-818,260</b>	<b>-1,292,918</b>	<b>-949,049</b>	<b>-130,789</b>	<b>16%</b>
<b>Net Operating Expenses</b>	<b>46,913</b>	<b>339,858</b>	<b>126,936</b>	<b>-14,463</b>	<b>-19,731</b>	<b>202</b>	<b>14,665</b>	<b>-101%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	2	4	8	5	8	6	1	Management	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>2</b>	<b>4</b>	<b>8</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>1</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	3	7	4	7	5
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>4</b>	<b>8</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>1</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>4</b>	<b>8</b>	<b>5</b>	<b>8</b>	<b>6</b>

FY26 Personnel Comparison Report



Office of Federal Corridors & Hubs

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4777EN - SR ENVIRONMENTAL PLANNER NEPA	21A	PRO	-	-	-	1	1	-	-
1PRO3965EN - PROJECT MANAGER I	20	PRO	1	3	4	6	6	5	1
1PRO4355EN - TRANSIT SYSTEM PROJECT PLANNER	19	PRO	0	-	-	-	-	-	-
1DIR4821EN - DIR FEDERAL CORRIDORS AND HUBS	23A	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>2</b>	<b>4</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>1</b>
<b>Total</b>			<b>2</b>	<b>4</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Federal Corridors & Hubs**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
539705 - OFFICE SUPPLIES	-	-	-	1,250	1,250	-	(1,250)
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>	<b>-</b>	<b>-1,250</b>
551160 - DUES/MEMBERSHIPS-OTHER	825	951	325	0	-	-	0
554320 - Travel - Airfares	1,207	1,180	867	3,750	3,750	3,780	30
554340 - Travel - Lodging	2,753	2,081	1,206	6,250	6,250	6,283	33
554350 - Travel - Registration	1,568	2,274	2,279	5,000	5,000	5,200	200
554360 - Travel - Meals	155	311	689	2,250	2,250	2,250	0
554380 - Travel - Mileage	-	233	646	2,512	2,512	2,671	159
554390 - Travel - Other	-	-	-	500	500	504	4
558981 - MEETING REFRESHMENTS	-	-	52	-	-	-	-
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	5,000	5,000	2,040	(2,960)
<b>Other Non-Operating Expenses</b>	<b>6,508</b>	<b>7,029</b>	<b>6,064</b>	<b>25,262</b>	<b>25,262</b>	<b>22,728</b>	<b>-2,534</b>
<b>Office of Federal Corridors &amp; Hubs</b>	<b>6,508</b>	<b>7,029</b>	<b>6,064</b>	<b>26,512</b>	<b>26,512</b>	<b>22,728</b>	<b>(3,784)</b>

## Dept of Centralized Program Management

Office of AGM CPMO

Office of CIP Budgeting

Office of Project Controls

Office of System Activation

Office of Specialized Services Program Management

FY26 OPERATING & CAPITAL BUDGETS



Dept of Centralized Program Management

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,761,440	2,289,920	1,554,212	2,628,275	2,223,488	1,148,205	-1,480,071	-56%
OverTime	-2	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	183,371	223,296	182,350	313,986	255,861	135,092	-178,894	-57%
Pension Rep/NonRep	273,471	359,932	276,336	270,668	261,754	124,580	-146,088	-54%
Workers Comp-Excess/Losses	-32	-	-3	58,121	47,377	25,341	-32,781	-56%
Other Benefits	72,870	-87,726	123,414	246,060	206,794	109,421	-136,639	-56%
Fringe Benefits	529,681	495,501	582,096	888,836	771,786	394,435	-494,402	-56%
<b>LaborTotal</b>	<b>2,291,118</b>	<b>2,785,421</b>	<b>2,136,308</b>	<b>3,517,112</b>	<b>2,995,274</b>	<b>1,542,639</b>	<b>-1,974,473</b>	<b>-56%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,481	1,071	1,484	14,400	14,400	14,738	338	2%
Materials & Supplies	5,481	1,071	1,484	14,400	14,400	14,738	338	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	3,828	11,840	977	113,560	113,560	111,369	-2,191	-2%
<b>Non Labor Total</b>	<b>9,309</b>	<b>12,911</b>	<b>2,461</b>	<b>127,960</b>	<b>127,960</b>	<b>126,107</b>	<b>-1,853</b>	<b>-1%</b>
<b>GrossOperatingTotal</b>	<b>2,300,427</b>	<b>2,798,332</b>	<b>2,138,769</b>	<b>3,645,072</b>	<b>3,123,234</b>	<b>1,668,746</b>	<b>-1,976,326</b>	<b>-54%</b>
Allocation Total	-1,038,326	-863,558	-287,185	-2,577,039	-2,211,898	-909,283	1,667,756	-65%
<b>Allocation Total</b>	<b>-1,038,326</b>	<b>-863,558</b>	<b>-287,185</b>	<b>-2,577,039</b>	<b>-2,211,898</b>	<b>-909,283</b>	<b>1,667,756</b>	<b>-65%</b>
<b>NetOperatingExpenses</b>	<b>1,262,101</b>	<b>1,934,774</b>	<b>1,851,584</b>	<b>1,068,033</b>	<b>911,335</b>	<b>759,463</b>	<b>-308,570</b>	<b>-29%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	1	-	1	-	-	-1
Non Represented (FT)	30	30	22	27	22	10	-17	Management	6	8	8	8	8	5	-3
<b>Full-Time Total</b>	<b>30</b>	<b>30</b>	<b>22</b>	<b>27</b>	<b>22</b>	<b>10</b>	<b>-17</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	24	21	14	18	14	5	-13
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>30</b>	<b>30</b>	<b>22</b>	<b>27</b>	<b>22</b>	<b>10</b>	<b>-17</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>30</b>	<b>30</b>	<b>22</b>	<b>27</b>	<b>22</b>	<b>10</b>	<b>-17</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM CPMO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	184,412	118,763	265,791	166,229	197,556	-68,234	-26%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	5,011	3,125	23,258	11,630	13,509	-9,749	-42%
Pension Rep/NonRep	-	10,923	7,384	27,372	19,569	21,435	-5,937	-22%
Workers Comp-Excess/Losses	-	-	0	4,305	2,153	2,534	-1,771	-41%
Other Benefits	-	12,414	7,522	23,689	14,405	17,298	-6,391	-27%
Fringe Benefits	-	28,348	18,032	78,624	47,758	54,776	-23,848	-30%
<b>Labor Total</b>	<b>-</b>	<b>212,760</b>	<b>136,795</b>	<b>344,415</b>	<b>213,986</b>	<b>252,332</b>	<b>-92,083</b>	<b>-27%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,267	1,056	-	4,800	4,800	5,000	200	4%
Materials & Supplies	1,267	1,056	-	4,800	4,800	5,000	200	4%
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	-	14,680	14,680	14,931	251	2%
<b>Non Labor Total</b>	<b>1,267</b>	<b>8,617</b>	<b>-</b>	<b>19,480</b>	<b>19,480</b>	<b>19,931</b>	<b>451</b>	<b>2%</b>
<b>Gross Operating Total</b>	<b>1,267</b>	<b>221,377</b>	<b>136,795</b>	<b>363,895</b>	<b>233,466</b>	<b>272,263</b>	<b>-91,632</b>	<b>-25%</b>
Allocation Total	-124	-21,709	-8,487	-360,194	-227,543	-269,423	90,771	-25%
<b>Allocation Total</b>	<b>-124</b>	<b>-21,709</b>	<b>-8,487</b>	<b>-360,194</b>	<b>-227,543</b>	<b>-269,423</b>	<b>90,771</b>	<b>-25%</b>
<b>Net Operating Expenses</b>	<b>1,143</b>	<b>199,668</b>	<b>128,308</b>	<b>3,700</b>	<b>5,923</b>	<b>2,840</b>	<b>-860</b>	<b>-23%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	1	-	1	-	-	-1
Non Represented (FT)	-	2	1	2	1	1	-1	Management	-	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>-</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>-1</b>

FY26 Personnel Comparison Report



Office of AGM CPMO

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	-	1	1	-	-	-	-1
1AGM4828EN - AGM CENTRAL PROG MGMT OFFICE	B	MGR	-	1	1	1	1	1	0
<b>Non Represented (FT)</b>			-	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-1</b>
<b>Total</b>			-	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM CPMO**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
539705 - OFFICE SUPPLIES	1,127	1,056	-	4,800	4,800	5,000	200
539990 - OTHER SUPPLIES	140	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>1,267</b>	<b>1,056</b>	<b>-</b>	<b>4,800</b>	<b>4,800</b>	<b>5,000</b>	<b>200</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	173	-	800	800	800	0
551490 - PUB & SUBSCRIPTIONS-OTHER	-	3,540	-	300	300	312	12
554120 - Conferences & Seminars	-	-	-	1,000	1,000	1,000	0
554320 - Travel - Airfares	-	358	-	3,000	3,000	3,000	0
554340 - Travel - Lodging	-	1,316	-	3,600	3,600	3,750	150
554350 - Travel - Registration	-	1,197	-	0	-	-	0
554360 - Travel - Meals	-	380	-	900	900	900	0
554380 - Travel - Mileage	-	-	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	-	-	3,040	3,040	3,100	60
558990 - OTHER MISC EXPENSES	-	-	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	-	598	-	2,040	2,040	2,069	29
554540 - JOB REL TRVL-LODGING	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>-</b>	<b>7,561</b>	<b>-</b>	<b>14,680</b>	<b>14,680</b>	<b>14,931</b>	<b>251</b>
<b>Office of AGM CPMO</b>	<b>1,267</b>	<b>8,617</b>	<b>-</b>	<b>19,480</b>	<b>19,480</b>	<b>19,931</b>	<b>451</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of CIP Budgeting

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,164,366	1,473,108	1,028,656	1,639,364	1,531,234	950,648	-688,716	-42%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	146,793	178,626	142,834	209,324	186,081	121,583	-87,741	-42%
Pension Rep/NonRep	235,937	308,823	244,246	168,827	180,260	103,145	-65,682	-39%
Workers Comp-Excess/Losses	-28	-	-2	38,748	34,456	22,807	-15,941	-41%
Other Benefits	34,602	-146,159	83,215	155,374	143,801	92,124	-63,250	-41%
Fringe Benefits	417,305	341,290	470,293	572,272	544,598	339,659	-232,614	-41%
<b>LaborTotal</b>	<b>1,581,671</b>	<b>1,814,398</b>	<b>1,498,949</b>	<b>2,211,636</b>	<b>2,075,831</b>	<b>1,290,307</b>	<b>-921,329</b>	<b>-42%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,214	15	1,484	5,700	5,700	5,827	127	2%
Materials & Supplies	4,214	15	1,484	5,700	5,700	5,827	127	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	2,809	3,090	480	59,400	59,400	60,267	867	1%
<b>Non Labor Total</b>	<b>7,022</b>	<b>3,106</b>	<b>1,964</b>	<b>65,100</b>	<b>65,100</b>	<b>66,094</b>	<b>994</b>	<b>2%</b>
<b>GrossOperatingTotal</b>	<b>1,588,693</b>	<b>1,817,504</b>	<b>1,500,912</b>	<b>2,276,736</b>	<b>2,140,931</b>	<b>1,356,401</b>	<b>-920,335</b>	<b>-40%</b>
Allocation Total	-563,755	-281,938	-93,120	-805,957	-820,629	-610,510	195,447	-24%
<b>Allocation Total</b>	<b>-563,755</b>	<b>-281,938</b>	<b>-93,120</b>	<b>-805,957</b>	<b>-820,629</b>	<b>-610,510</b>	<b>195,447</b>	<b>-24%</b>
<b>NetOperatingExpenses</b>	<b>1,024,938</b>	<b>1,535,565</b>	<b>1,407,792</b>	<b>1,470,780</b>	<b>1,320,302</b>	<b>745,891</b>	<b>-724,888</b>	<b>-49%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	
Non Represented (FT)	18	19	16	18	16	9	-9	Management	5	5	5	5	5	4	-1
<b>Full-Time Total</b>	<b>18</b>	<b>19</b>	<b>16</b>	<b>18</b>	<b>16</b>	<b>9</b>	<b>-9</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	13	14	11	13	11	5	-8
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>18</b>	<b>19</b>	<b>16</b>	<b>18</b>	<b>16</b>	<b>9</b>	<b>-9</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>18</b>	<b>19</b>	<b>16</b>	<b>18</b>	<b>16</b>	<b>9</b>	<b>-9</b>

FY26 Personnel Comparison Report



Office of CIP Budgeting

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4449EN - ASSET MGMT PROGRAM ANALYST	19	PRO	1	1	1	1	1	1	0
1DIR4761EN - DIR CIP BUDGET	23	MGR	1	1	1	1	1	1	0
1PRO4425EN - PROJECT CONTROLS ANALYST	17	PRO	1	-	-	-	-	-	-
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	2	2	2	2	2	-	-2
1PRO3973EN - FINANCIAL ANALYST II	19	PRO	5	5	5	4	4	2	-3
1PRO4888EN - INVOICE SPECIALIST	17	PRO	-	1	1	-	-	-	-1
1MGR4671EN - MGR ASSET MGMT PROGRAM	21	MGR	1	1	1	1	1	-	-1
1PRO3972EN - FINANCIAL ANALYST I	16	PRO	-	1	1	1	1	-	-1
1PRO4426EN - SCOPING & SCREENING ANALYST	17	PRO	2	1	-	-	-	-	-
1MGR4766EN - MGR CIP CHANGE CONTROL	22	MGR	1	1	1	1	1	1	0
1MGR4764EN - MGR CIP PROJ INITIATION DATA	22	MGR	1	1	1	1	1	1	0
1PRO4881EN - ASSET MANAGEMENT ANALYST	17	PRO	-	1	1	1	1	-	-1
<b>Non Represented (FT)</b>			<b>18</b>	<b>19</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>9</b>	<b>-9</b>
<b>Total</b>			<b>18</b>	<b>19</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>9</b>	<b>-9</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of CIP Budgeting**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
539705 - OFFICE SUPPLIES	4,214	15	1,484	5,700	5,700	5,827	127
<b>Materials &amp; Supplies</b>	<b>4,214</b>	<b>15</b>	<b>1,484</b>	<b>5,700</b>	<b>5,700</b>	<b>5,827</b>	<b>127</b>
551160 - DUES/MEMBERSHIPS-OTHER	254	257	420	2,400	2,400	2,460	60
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	300	12	(288)
551496 - NEWSPAPERS/JOURNALS	163	-	-	-	-	-	-
554120 - Conferences & Seminars	1,593	-	-	5,000	5,000	5,000	0
554320 - Travel - Airfares	-	458	-	15,000	15,000	9,996	(5,004)
554340 - Travel - Lodging	-	888	-	18,000	18,000	12,000	(6,000)
554350 - Travel - Registration	107	1,330	-	0	-	-	0
554360 - Travel - Meals	343	79	-	4,500	4,500	2,999	(1,501)
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	60	-	-	-	-
558981 - MEETING REFRESHMENTS	-	78	-	800	800	800	0
558990 - OTHER MISC EXPENSES	-	-	-	2,000	2,000	2,000	0
554820 - OFF-SITE COURSE FEES	349	-	-	11,400	11,400	25,000	13,600
554540 - JOB REL TRVL-LODGING	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>2,809</b>	<b>3,090</b>	<b>480</b>	<b>59,400</b>	<b>59,400</b>	<b>60,267</b>	<b>867</b>
<b>Office of CIP Budgeting</b>	<b>7,022</b>	<b>3,106</b>	<b>1,964</b>	<b>65,100</b>	<b>65,100</b>	<b>66,094</b>	<b>994</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Project Controls

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	353,414	433,734	313,459	511,657	526,026	-	-511,657	-100%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	22,312	29,152	30,001	58,146	58,150	-	-58,146	-100%
Pension Rep/NonRep	19,480	26,258	19,388	52,692	61,925	-	-52,692	-100%
Workers Comp-Excess/Losses	-	-	-1	10,763	10,767	-	-10,763	-100%
Other Benefits	20,050	28,195	25,658	47,483	48,588	-	-47,483	-100%
Fringe Benefits	61,842	83,606	75,047	169,083	179,430	-	-169,083	-100%
<b>LaborTotal</b>	<b>415,256</b>	<b>517,340</b>	<b>388,506</b>	<b>680,740</b>	<b>705,456</b>	<b>-</b>	<b>-680,740</b>	<b>-100%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	3,000	3,000	3,000	0	0%
Materials & Supplies	-	-	-	3,000	3,000	3,000	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	1,019	1,125	414	22,290	22,290	22,451	161	1%
<b>Non Labor Total</b>	<b>1,019</b>	<b>1,125</b>	<b>414</b>	<b>25,290</b>	<b>25,290</b>	<b>25,451</b>	<b>161</b>	<b>1%</b>
<b>GrossOperatingTotal</b>	<b>416,275</b>	<b>518,465</b>	<b>388,920</b>	<b>706,030</b>	<b>730,746</b>	<b>25,451</b>	<b>-680,579</b>	<b>-96%</b>
Allocation Total	-315,743	-431,453	-153,441	-1,127,074	-1,158,036	-24,722	1,102,352	-98%
<b>Allocation Total</b>	<b>-315,743</b>	<b>-431,453</b>	<b>-153,441</b>	<b>-1,127,074</b>	<b>-1,158,036</b>	<b>-24,722</b>	<b>1,102,352</b>	<b>-98%</b>
<b>NetOperatingExpenses</b>	<b>100,532</b>	<b>87,011</b>	<b>235,479</b>	<b>-421,044</b>	<b>-427,290</b>	<b>729</b>	<b>421,772</b>	<b>-100%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	10	7	5	5	5	-	-5	Management	1	2	2	2	2	-2
<b>Full-Time Total</b>	<b>10</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-5</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	9	5	3	3	3	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
								Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-5</b>	<b>Total</b>	<b>10</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-5</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Project Controls

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4376EN - PROJECT SCHEDULER	17	PRO	3	-	-	-	-	-	-
CAPTEMP55EN - DOC CNTRL SPECIALIST	17	PRO	1	1	-	-	-	-	-
1PRO3957EN - SR COST ESTIMATOR	19	PRO	2	2	2	2	2	-	-2
1CHF3920EN - CHF PROJECT SCHEDULER	20	PRO	2	-	-	-	-	-	-
1MGR4630EN - MGR COST ESTIMATION	21	MGR	1	1	1	1	1	-	-1
1PRO4623EN - PRINCIPAL PLANNER/PROJ SCHED	20	PRO	-	1	1	1	1	-	-1
BPROVJ22EN - ESTIMATOR	19	PRO	1	1	-	-	-	-	-
1MGR4889EN - MGR PROJECT SCHEDULING	22	MGR	-	1	1	1	1	-	-1
<b>Non Represented (FT)</b>			<b>10</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-5</b>
<b>Total</b>			<b>10</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-5</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Project Controls**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
539705 - OFFICE SUPPLIES	-	-	-	3,000	3,000	3,000	0
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	215	2,400	2,400	2,423	23
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	300	311	11
554120 - Conferences & Seminars	-	-	-	1,500	1,500	1,500	0
554320 - Travel - Airfares	-	-	-	4,500	4,500	4,504	4
554340 - Travel - Lodging	1,019	-	-	-	-	-	-
554360 - Travel - Meals	-	-	-	1,350	1,350	1,360	10
558981 - MEETING REFRESHMENTS	-	-	-	240	240	250	10
558990 - OTHER MISC EXPENSES	-	-	-	600	600	613	13
554820 - OFF-SITE COURSE FEES	-	1,125	199	6,000	6,000	6,035	35
554540 - JOB REL TRVL-LODGING	-	-	-	5,400	5,400	5,455	55
<b>Other Non-Operating Expenses</b>	<b>1,019</b>	<b>1,125</b>	<b>414</b>	<b>22,290</b>	<b>22,290</b>	<b>22,451</b>	<b>161</b>
<b>Office of Project Controls</b>	<b>1,019</b>	<b>1,125</b>	<b>414</b>	<b>25,290</b>	<b>25,290</b>	<b>25,451</b>	<b>161</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of System Activation

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	12,276	-174	1	-	-	-	-	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	700	-	-	-	-	-	-	0%
Pension Rep/NonRep	4,340	-81	1	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	966	-17	0	-	-	-	-	0%
Fringe Benefits	6,006	-98	1	-	-	-	-	0%
<b>LaborTotal</b>	<b>18,282</b>	<b>-272</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	300	300	300	0	0%
Materials & Supplies	-	-	-	300	300	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	-	-	-	5,830	5,830	5,941	111	2%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,130</b>	<b>6,130</b>	<b>6,241</b>	<b>111</b>	<b>2%</b>
<b>GrossOperatingTotal</b>	<b>18,282</b>	<b>-272</b>	<b>2</b>	<b>6,130</b>	<b>6,130</b>	<b>6,241</b>	<b>111</b>	<b>2%</b>
Allocation Total	-8,575	127	-1	-2,009	-2,009	-2,046	-36	2%
<b>Allocation Total</b>	<b>-8,575</b>	<b>127</b>	<b>-1</b>	<b>-2,009</b>	<b>-2,009</b>	<b>-2,046</b>	<b>-36</b>	<b>2%</b>
<b>NetOperatingExpenses</b>	<b>9,707</b>	<b>-145</b>	<b>1</b>	<b>4,121</b>	<b>4,121</b>	<b>4,195</b>	<b>75</b>	<b>2%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	-	-	-	-	-	-	Management	-	-	-	-	-	-	-
<b>Full-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY26 Non Labor Comparison Summary Report



**Office of System Activation**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	300	300	300	0
<b>Materials &amp; Supplies</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	400	400	400	0
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	300	300	0
554120 - Conferences & Seminars	-	-	-	500	500	500	0
554320 - Travel - Airfares	-	-	-	1,500	1,500	1,500	0
554360 - Travel - Meals	-	-	-	450	450	476	26
558981 - MEETING REFRESHMENTS	-	-	-	80	80	96	16
558990 - OTHER MISC EXPENSES	-	-	-	200	200	200	0
554820 - OFF-SITE COURSE FEES	-	-	-	600	600	600	0
554540 - JOB REL TRVL-LODGING	-	-	-	1,800	1,800	1,869	69
<b>Other Non-Operating Expenses</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>5,830</b>	<b>5,830</b>	<b>5,941</b>	<b>111</b>
<b>Office of System Activation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,130</b>	<b>6,130</b>	<b>6,241</b>	<b>111</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Specialized Services Program Management

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	231,384	198,840	93,333	211,464	-	-	-211,464	-100%
OverTime	-2	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	13,565	10,506	6,389	23,258	-	-	-23,258	-100%
Pension Rep/NonRep	13,714	14,009	5,317	21,777	-	-	-21,777	-100%
Workers Comp-Excess/Losses	-3	-	0	4,305	-	-	-4,305	-100%
Other Benefits	17,252	17,841	7,018	19,515	-	-	-19,515	-100%
Fringe Benefits	44,527	42,356	18,724	68,856	-	-	-68,856	-100%
<b>LaborTotal</b>	<b>275,909</b>	<b>241,196</b>	<b>112,058</b>	<b>280,321</b>	<b>-</b>	<b>-</b>	<b>-280,321</b>	<b>-100%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	600	600	611	11	2%
Materials & Supplies	-	-	-	600	600	611	11	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	-	63	83	11,360	11,360	7,779	-3,581	-32%
<b>Non Labor Total</b>	<b>-</b>	<b>63</b>	<b>83</b>	<b>11,960</b>	<b>11,960</b>	<b>8,390</b>	<b>-3,570</b>	<b>-30%</b>
<b>GrossOperatingTotal</b>	<b>275,909</b>	<b>241,259</b>	<b>112,141</b>	<b>292,281</b>	<b>11,960</b>	<b>8,390</b>	<b>-283,890</b>	<b>-97%</b>
Allocation Total	-150,128	-128,584	-32,136	-281,804	-3,681	-2,582	279,222	-99%
<b>Allocation Total</b>	<b>-150,128</b>	<b>-128,584</b>	<b>-32,136</b>	<b>-281,804</b>	<b>-3,681</b>	<b>-2,582</b>	<b>279,222</b>	<b>-99%</b>
<b>NetOperatingExpenses</b>	<b>125,781</b>	<b>112,675</b>	<b>80,005</b>	<b>10,476</b>	<b>8,279</b>	<b>5,808</b>	<b>-4,668</b>	<b>-45%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	-	2	-	-	-2	Management	-	-	-	-	-	-	-
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	-	2	-	-	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-2</b>

FY26 Personnel Comparison Report



Office of Specialized Services Program Management

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4450EN - ENGINEERING SVCS COORDINATOR	20	PRO	2	2	2	-	-	-	-2
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Specialized Services Program Management**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	600	600	611	11
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>611</b>	<b>11</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	63	83	800	800	800	0
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	300	300	300	0
554120 - Conferences & Seminars	-	-	-	1,000	1,000	1,000	0
554320 - Travel - Airfares	-	-	-	3,000	3,000	3,000	0
554360 - Travel - Meals	-	-	-	900	900	900	0
558981 - MEETING REFRESHMENTS	-	-	-	160	160	160	0
558990 - OTHER MISC EXPENSES	-	-	-	400	400	400	0
554820 - OFF-SITE COURSE FEES	-	-	-	1,200	1,200	1,219	19
554540 - JOB REL TRVL-LODGING	-	-	-	3,600	3,600	-	(3,600)
<b>Other Non-Operating Expenses</b>	<b>-</b>	<b>63</b>	<b>83</b>	<b>11,360</b>	<b>11,360</b>	<b>7,779</b>	<b>-3,581</b>
<b>Office of Specialized Services Program Management</b>	<b>-</b>	<b>63</b>	<b>83</b>	<b>11,960</b>	<b>11,960</b>	<b>8,390</b>	<b>(3,570)</b>

## Dept of Infrastructure

Office of AGM Infrastructure

Office of Systems Engineering Infrastructure

Office of Infrastructure State of Good Repair

Office of Infrastructure Facilities

Office of Infrastructure Expansion

Office of Infrastructure Design Standards & Specs

FY26 OPERATING & CAPITAL BUDGETS



Dept of Infrastructure

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	4,384,091	4,482,246	3,669,015	5,573,872	5,604,260	4,887,810	-686,062	-12%
OverTime	-1	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	597,144	628,958	507,029	639,602	628,023	621,425	-18,177	-3%
Pension Rep/NonRep	259,664	268,286	217,167	574,015	659,747	530,328	-43,687	-8%
Workers Comp-Excess/Losses	19,932	-	-9,811	118,396	116,288	116,567	-1,829	-2%
Other Benefits	303,180	198,824	285,677	521,293	527,065	480,653	-40,640	-8%
Fringe Benefits	1,179,920	1,096,069	1,000,062	1,853,305	1,931,123	1,748,972	-104,333	-6%
<b>LaborTotal</b>	<b>5,564,009</b>	<b>5,578,315</b>	<b>4,669,077</b>	<b>7,427,177</b>	<b>7,535,383</b>	<b>6,636,783</b>	<b>-790,394</b>	<b>-11%</b>
Contractual Services	9,112	8,397	8,880	4,755	4,755	4,300	-455	-10%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,753	2,556	4,406	9,763	9,763	8,100	-1,663	-17%
Materials & Supplies	2,753	2,556	4,406	9,763	9,763	8,100	-1,663	-17%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-1,184	-	0	-	-	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	18,489	20,898	15,399	86,766	86,766	61,696	-25,070	-29%
<b>Non Labor Total</b>	<b>30,354</b>	<b>30,667</b>	<b>28,685</b>	<b>101,285</b>	<b>101,284</b>	<b>74,096</b>	<b>-27,189</b>	<b>-27%</b>
<b>GrossOperatingTotal</b>	<b>5,594,364</b>	<b>5,608,982</b>	<b>4,697,762</b>	<b>7,528,462</b>	<b>7,636,667</b>	<b>6,710,879</b>	<b>-817,583</b>	<b>-11%</b>
Allocation Total	-4,714,360	-4,804,149	-3,620,950	-7,630,485	-7,703,598	-6,718,996	911,489	-12%
<b>Allocation Total</b>	<b>-4,714,360</b>	<b>-4,804,149</b>	<b>-3,620,950</b>	<b>-7,630,485</b>	<b>-7,703,598</b>	<b>-6,718,996</b>	<b>911,489</b>	<b>-12%</b>
<b>NetOperatingExpenses</b>	<b>880,004</b>	<b>804,833</b>	<b>1,076,812</b>	<b>-102,023</b>	<b>-66,931</b>	<b>-8,117</b>	<b>93,906</b>	<b>-92%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	58	57	54	55	54	46	-9
<b>Full-Time Total</b>	<b>58</b>	<b>57</b>	<b>54</b>	<b>55</b>	<b>54</b>	<b>46</b>	<b>-9</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>58</b>	<b>57</b>	<b>54</b>	<b>55</b>	<b>54</b>	<b>46</b>	<b>-9</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	1	1	1	1	1	1	0
Management	13	13	11	12	11	10	-2
Police	-	-	-	-	-	-	-
Professional	9	8	8	8	8	5	-3
Technical	35	35	34	34	34	30	-4
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>58</b>	<b>57</b>	<b>54</b>	<b>55</b>	<b>54</b>	<b>46</b>	<b>-9</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Infrastructure

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	304,835	274,394	221,399	289,390	287,069	284,309	-5,082	-2%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	24,591	27,566	27,589	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	17,891	16,821	14,046	29,802	33,794	30,847	1,045	4%
Workers Comp-Excess/Losses	-3	-	0	4,305	4,307	5,068	763	18%
Other Benefits	19,175	9,574	15,447	25,502	25,324	26,084	582	2%
Fringe Benefits	61,654	53,961	57,082	82,868	86,685	89,018	6,150	7%
<b>Labor Total</b>	<b>366,490</b>	<b>328,355</b>	<b>278,480</b>	<b>372,258</b>	<b>373,754</b>	<b>373,326</b>	<b>1,069</b>	<b>0%</b>
Contractual Services	-3,218	0	-	4,755	4,755	4,300	-455	-10%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,753	1,457	4,304	3,000	3,000	3,000	0	0%
Materials & Supplies	2,753	1,457	4,304	3,000	3,000	3,000	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	15,266	8,467	6,333	17,776	17,776	7,459	-10,317	-58%
<b>Non Labor Total</b>	<b>14,802</b>	<b>9,925</b>	<b>10,636</b>	<b>25,531</b>	<b>25,531</b>	<b>14,759</b>	<b>-10,772</b>	<b>-42%</b>
<b>Gross Operating Total</b>	<b>381,291</b>	<b>338,279</b>	<b>289,117</b>	<b>397,789</b>	<b>399,285</b>	<b>388,085</b>	<b>-9,703</b>	<b>-2%</b>
Allocation Total	-255,125	-237,023	-152,418	-393,522	-390,430	-383,396	10,126	-3%
<b>Allocation Total</b>	<b>-255,125</b>	<b>-237,023</b>	<b>-152,418</b>	<b>-393,522</b>	<b>-390,430</b>	<b>-383,396</b>	<b>10,126</b>	<b>-3%</b>
<b>Net Operating Expenses</b>	<b>126,167</b>	<b>101,256</b>	<b>136,699</b>	<b>4,266</b>	<b>8,856</b>	<b>4,689</b>	<b>423</b>	<b>10%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 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	0	
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	

FY26 Personnel Comparison Report



Office of AGM Infrastructure

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
2AGM4065EN - AGM INFRASTRUCTURE	C	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of AGM Infrastructure

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual Expenses	Actual Expenses	Actual Expenses	Budget Expenses	Base Expenses	Proposed Expenses	
512470 - PRINTING & REPRODCN SER	-	0	-	2,455	2,455	2,000	(455)
512440 - SOFTWARE MAINT APPLIC	-3,218	-	-	1,300	1,300	1,300	0
512680 - TRAINING & SEMINAR FEES	-	-	-	1,000	1,000	1,000	0
<b>Contractual Services</b>	<b>-3,218</b>	<b>0</b>	<b>-</b>	<b>4,755</b>	<b>4,755</b>	<b>4,300</b>	<b>-455</b>
539705 - OFFICE SUPPLIES	2,702	1,457	3,416	3,000	3,000	3,000	0
539480 - SMALL TOOL & EQUIP PURCH	-	-	888	0	-	-	0
539790 - OTHER OFFICE SUPPLIES	51	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>2,753</b>	<b>1,457</b>	<b>4,304</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	2,061	558	-	200	200	109	(91)
554120 - Conferences & Seminars	1,628	-	-	3,500	3,500	2,000	(1,500)
554320 - Travel - Airfares	4,836	578	1,700	2,200	2,200	1,000	(1,200)
554340 - Travel - Lodging	3,150	3,163	1,892	4,520	4,520	1,000	(3,520)
554350 - Travel - Registration	2,417	3,215	2,636	4,506	4,506	1,000	(3,506)
554360 - Travel - Meals	486	437	-	1,000	1,000	500	(500)
554380 - Travel - Mileage	94	-	-	100	100	100	0
558970 - OTHER EMPLOYEE REIMBURSAB	430	516	105	750	750	750	0
558981 - MEETING REFRESHMENTS	-	-	-	1,000	1,000	1,000	0
554820 - OFF-SITE COURSE FEES	165	-	-	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>15,266</b>	<b>8,467</b>	<b>6,333</b>	<b>17,776</b>	<b>17,776</b>	<b>7,459</b>	<b>-10,317</b>
<b>Office of AGM Infrastructure</b>	<b>14,802</b>	<b>9,925</b>	<b>10,636</b>	<b>25,531</b>	<b>25,531</b>	<b>14,759</b>	<b>(10,772)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Systems Engineering Infrastructure

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,054,070	1,055,878	852,348	1,292,972	1,331,708	1,219,627	-73,345	-6%
OverTime	-1	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	168,895	187,394	132,974	139,549	139,561	148,602	9,052	6%
Pension Rep/NonRep	63,225	62,406	50,111	133,154	156,772	132,330	-825	-1%
Workers Comp-Excess/Losses	-13	-	-2	25,832	25,842	27,875	2,043	8%
Other Benefits	80,085	44,462	67,261	118,951	123,424	118,545	-406	0%
Fringe Benefits	312,191	294,262	250,345	417,487	445,598	427,351	9,864	2%
<b>LaborTotal</b>	<b>1,366,260</b>	<b>1,350,141</b>	<b>1,102,693</b>	<b>1,710,458</b>	<b>1,777,306</b>	<b>1,646,978</b>	<b>-63,481</b>	<b>-4%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	138	-	300	300	300	0	0%
Materials & Supplies	-	138	-	300	300	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	86	893	464	14,350	14,350	8,413	-5,937	-41%
<b>Non Labor Total</b>	<b>86</b>	<b>1,031</b>	<b>464</b>	<b>14,650</b>	<b>14,650</b>	<b>8,713</b>	<b>-5,937</b>	<b>-41%</b>
<b>GrossOperatingTotal</b>	<b>1,366,346</b>	<b>1,351,171</b>	<b>1,103,156</b>	<b>1,725,108</b>	<b>1,791,956</b>	<b>1,655,691</b>	<b>-69,418</b>	<b>-4%</b>
Allocation Total	-1,046,423	-1,043,856	-754,645	-1,787,642	-1,840,888	-1,681,334	106,308	-6%
<b>Allocation Total</b>	<b>-1,046,423</b>	<b>-1,043,856</b>	<b>-754,645</b>	<b>-1,787,642</b>	<b>-1,840,888</b>	<b>-1,681,334</b>	<b>106,308</b>	<b>-6%</b>
<b>NetOperatingExpenses</b>	<b>319,923</b>	<b>307,315</b>	<b>348,511</b>	<b>-62,534</b>	<b>-48,932</b>	<b>-25,644</b>	<b>36,890</b>	<b>-59%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	13	13	12	12	12	11	-1	Management	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	4	4	4	3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	7	7	6	6	6	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>

# FY26 Personnel Comparison Report



## Office of Systems Engineering Infrastructure

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
9ENG0415EN - ELECTRICAL ENGINEER VI	20	TEC	3	3	2	2	2	2	0
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	20A	PRO	1	1	1	1	1	1	0
1ENG4416EN - SYSTEMS ENGINEER VI	20A	PRO	1	1	1	1	1	-	-1
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
<b>Non Represented (FT)</b>			<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>
<b>Total</b>			<b>13</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Systems Engineering Infrastructure**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
539705 - OFFICE SUPPLIES	-	138	-	300	300	300	0
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	86	-	-	200	200	600	400
554120 - Conferences & Seminars	-	-	-	1,250	1,250	650	(600)
554320 - Travel - Airfares	-	75	-	3,250	3,250	1,513	(1,737)
554340 - Travel - Lodging	-	-	-	1,000	1,000	500	(500)
554350 - Travel - Registration	-	183	28	5,000	5,000	2,500	(2,500)
554360 - Travel - Meals	-	580	376	1,100	1,100	1,100	0
554380 - Travel - Mileage	-	56	60	50	50	50	0
554820 - OFF-SITE COURSE FEES	-	-	-	2,500	2,500	1,500	(1,000)
<b>Other Non-Operating Expenses</b>	<b>86</b>	<b>893</b>	<b>464</b>	<b>14,350</b>	<b>14,350</b>	<b>8,413</b>	<b>-5,937</b>
<b>Office of Systems Engineering Infrastructure</b>	<b>86</b>	<b>1,031</b>	<b>464</b>	<b>14,650</b>	<b>14,650</b>	<b>8,713</b>	<b>(5,937)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Infrastructure State of Good Repair

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	2,017,762	2,060,499	1,677,440	2,360,492	2,427,111	2,143,889	-216,602	-9%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	270,888	262,478	214,811	279,099	279,121	283,694	4,595	2%
Pension Rep/NonRep	118,693	123,167	97,324	243,091	285,725	232,612	-10,479	-4%
Workers Comp-Excess/Losses	-33	-	-3	51,664	51,684	53,215	1,552	3%
Other Benefits	135,245	99,973	129,118	223,743	232,431	215,309	-8,434	-4%
Fringe Benefits	524,793	485,618	441,250	797,596	848,962	784,830	-12,766	-2%
<b>LaborTotal</b>	<b>2,542,555</b>	<b>2,546,117</b>	<b>2,118,689</b>	<b>3,158,088</b>	<b>3,276,073</b>	<b>2,928,719</b>	<b>-229,369</b>	<b>-7%</b>
Contractual Services	12,330	8,397	8,880	0	-	-	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	890	70	4,470	4,470	3,000	-1,470	-33%
Materials & Supplies	-	890	70	4,470	4,470	3,000	-1,470	-33%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-1,184	-	0	-	-	0	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	3,137	7,132	6,990	28,150	28,150	22,559	-5,591	-20%
<b>Non Labor Total</b>	<b>15,467</b>	<b>15,235</b>	<b>15,940</b>	<b>32,620</b>	<b>32,620</b>	<b>25,559</b>	<b>-7,061</b>	<b>-22%</b>
<b>GrossOperatingTotal</b>	<b>2,558,021</b>	<b>2,561,351</b>	<b>2,134,629</b>	<b>3,190,708</b>	<b>3,308,693</b>	<b>2,954,278</b>	<b>-236,430</b>	<b>-7%</b>
Allocation Total	-2,260,958	-2,258,951	-1,702,792	-3,215,074	-3,304,995	-2,925,073	290,001	-9%
<b>Allocation Total</b>	<b>-2,260,958</b>	<b>-2,258,951</b>	<b>-1,702,792</b>	<b>-3,215,074</b>	<b>-3,304,995</b>	<b>-2,925,073</b>	<b>290,001</b>	<b>-9%</b>
<b>NetOperatingExpenses</b>	<b>297,063</b>	<b>302,401</b>	<b>431,838</b>	<b>-24,366</b>	<b>3,698</b>	<b>29,205</b>	<b>53,571</b>	<b>-220%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	24	24	24	24	24	21	-3	Management	4	4	4	4	4	4	0
<b>Full-Time Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>-3</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	18	18	18	18	18	15	-3
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>-3</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>-3</b>

# FY26 Personnel Comparison Report



## Office of Infrastructure State of Good Repair

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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	1	-1
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	-	-	-	-	-	-
9ENG1895EN - ELECTRICAL ENGINEER V	19	TEC	1	2	2	2	2	1	-1
1ENG4271EN - FIRE PROTECTION ENGINEER VI	20A	PRO	2	2	2	2	2	2	0
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	1	-1
2ENG0335EN - ARCHITECT VI	20A	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	2	2	2	2	0
1ENG4668EN - ROOF INSPECTOR III	17	TEC	2	2	2	2	2	2	0
1ENG4649EN - ROOF INSPECTOR I	13	TEC	1	1	-	-	-	-	-
1DIR4800EN - DIR SGR ENGINEERING	23A	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>-3</b>
<b>Total</b>			<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>21</b>	<b>-3</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Infrastructure State of Good Repair**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
514710 - MNT/REPAIR-NONPASS FACILI	12,330	8,397	8,880	0	-	-	0
<b>Contractual Services</b>	<b>12,330</b>	<b>8,397</b>	<b>8,880</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
539705 - OFFICE SUPPLIES	-	890	-	2,820	2,820	2,000	(820)
539790 - OTHER OFFICE SUPPLIES	-	-	70	1,650	1,650	1,000	(650)
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>890</b>	<b>70</b>	<b>4,470</b>	<b>4,470</b>	<b>3,000</b>	<b>-1,470</b>
543850 - RECOVERY DAMAGES-REV VEH	-	-1,184	-	0	-	-	0
<b>Casualty &amp; Liability Costs</b>	<b>-</b>	<b>-1,184</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	2,852	3,188	2,900	5,700	5,700	5,109	(591)
554120 - Conferences & Seminars	-	-	-	3,000	3,000	2,600	(400)
554320 - Travel - Airfares	-	60	1,381	6,000	6,000	3,600	(2,400)
554340 - Travel - Lodging	-	-	1,215	3,000	3,000	2,100	(900)
554350 - Travel - Registration	-	100	262	5,600	5,600	5,100	(500)
554360 - Travel - Meals	-	861	553	1,450	1,450	1,400	(50)
554380 - Travel - Mileage	-	-	-	50	50	50	0
554390 - Travel - Other	190	695	235	1,250	1,250	-	(1,250)
558970 - OTHER EMPLOYEE REIMBURSAB	95	-	-	-	-	-	-
558981 - MEETING REFRESHMENTS	-	6	-	100	100	100	0
558120 - BOARD-DIRECTOR S FEES	-	105	210	-	-	-	-
554820 - OFF-SITE COURSE FEES	-	2,095	235	2,000	2,000	2,500	500
558980 - OTHER MISC EXP-UNALLOWAB	-	21	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>3,137</b>	<b>7,132</b>	<b>6,990</b>	<b>28,150</b>	<b>28,150</b>	<b>22,559</b>	<b>-5,591</b>
<b>Office of Infrastructure State of Good Repair</b>	<b>15,467</b>	<b>15,235</b>	<b>15,940</b>	<b>32,620</b>	<b>32,620</b>	<b>25,559</b>	<b>(7,061)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Infrastructure Facilities

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	510,763	586,213	522,519	899,278	919,610	752,370	-146,908	-16%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	52,232	69,401	63,542	104,662	104,671	94,565	-10,097	-10%
Pension Rep/NonRep	29,937	35,517	31,732	92,611	108,259	81,632	-10,978	-12%
Workers Comp-Excess/Losses	19,992	-	-9,805	19,374	19,381	17,738	-1,635	-8%
Other Benefits	35,765	25,330	41,864	83,801	85,366	72,649	-11,153	-13%
Fringe Benefits	137,927	130,248	127,332	300,448	317,676	266,584	-33,864	-11%
<b>Labor Total</b>	<b>648,689</b>	<b>716,462</b>	<b>649,850</b>	<b>1,199,726</b>	<b>1,237,287</b>	<b>1,018,954</b>	<b>-180,772</b>	<b>-15%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	71	33	618	618	550	-68	-11%
Materials & Supplies	-	71	33	618	618	550	-68	-11%
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	-	3,720	1,279	7,690	7,690	6,855	-835	-11%
<b>Non Labor Total</b>	<b>-</b>	<b>3,792</b>	<b>1,312</b>	<b>8,309</b>	<b>8,308</b>	<b>7,405</b>	<b>-904</b>	<b>-11%</b>
<b>Gross Operating Total</b>	<b>648,689</b>	<b>720,253</b>	<b>651,162</b>	<b>1,208,035</b>	<b>1,245,595</b>	<b>1,026,359</b>	<b>-181,675</b>	<b>-15%</b>
Allocation Total	-556,517	-667,123	-560,868	-1,234,224	-1,262,099	-1,032,760	201,464	-16%
<b>Allocation Total</b>	<b>-556,517</b>	<b>-667,123</b>	<b>-560,868</b>	<b>-1,234,224</b>	<b>-1,262,099</b>	<b>-1,032,760</b>	<b>201,464</b>	<b>-16%</b>
<b>Net Operating Expenses</b>	<b>92,172</b>	<b>53,130</b>	<b>90,294</b>	<b>-26,189</b>	<b>-16,503</b>	<b>-6,400</b>	<b>19,789</b>	<b>-76%</b>

Authorized Position by Status								Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	9	9	9	9	9	7	-2	Management	2	2	2	2	2	1	-1
<b>Full-Time Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	-	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	6	6	6	6	6	6	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>-2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of Infrastructure Facilities

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PROAH16EN - CIVIL/SURVEY IV	17	PRO	1	1	1	1	1	-	-1
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	1	1	1	1	1	0
2ENG0505EN - STRUCTURAL ENGINEER VI	20A	TEC	2	2	2	2	2	2	0
9ENG0360EN - CIVIL ENGINEER V	19	TEC	1	2	2	2	2	2	0
1DIR4799EN - DIR FACILITIES ENGINEERING	23	MGR	1	1	1	1	1	-	-1
<b>Non Represented (FT)</b>			<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>-2</b>
<b>Total</b>			<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Infrastructure Facilities**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	568	568	550	(18)
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	50	50	-	(50)
539790 - OTHER OFFICE SUPPLIES	-	71	33	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>71</b>	<b>33</b>	<b>618</b>	<b>618</b>	<b>550</b>	<b>-68</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	266	317	214	214	355	141
554120 - Conferences & Seminars	-	-	-	1,327	1,327	1,100	(227)
554320 - Travel - Airfares	-	340	-	1,136	1,136	1,100	(36)
554340 - Travel - Lodging	-	1,303	-	636	636	600	(36)
554350 - Travel - Registration	-	-	307	1,077	1,077	850	(227)
554360 - Travel - Meals	-	-	228	386	386	350	(36)
554390 - Travel - Other	-	269	322	120	120	-	(120)
558970 - OTHER EMPLOYEE REIMBURSAB	-	105	105	105	105	-	(105)
554820 - OFF-SITE COURSE FEES	-	1,438	-	2,688	2,688	2,500	(188)
<b>Other Non-Operating Expenses</b>	<b>-</b>	<b>3,720</b>	<b>1,279</b>	<b>7,690</b>	<b>7,690</b>	<b>6,855</b>	<b>-835</b>
<b>Office of Infrastructure Facilities</b>	<b>-</b>	<b>3,792</b>	<b>1,312</b>	<b>8,309</b>	<b>8,308</b>	<b>7,405</b>	<b>(904)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Infrastructure Expansion

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	-	109,628	-	-	-109,628	-100%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	11,629	-	-	-11,629	-100%
Pension Rep/NonRep	-	-	-	11,290	-	-	-11,290	-100%
Workers Comp-Excess/Losses	-	-	-	2,153	-	-	-2,153	-100%
Other Benefits	-	-	-	10,057	-	-	-10,057	-100%
Fringe Benefits	-	-	-	35,129	-	-	-35,129	-100%
<b>LaborTotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,757</b>	<b>-</b>	<b>-</b>	<b>-144,757</b>	<b>-100%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	500	500	500	0	0%
Materials & Supplies	-	-	-	500	500	500	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	-	-	-	4,250	4,250	4,260	10	0%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,750</b>	<b>4,750</b>	<b>4,760</b>	<b>10</b>	<b>0%</b>
<b>GrossOperatingTotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>149,507</b>	<b>4,750</b>	<b>4,760</b>	<b>-144,747</b>	<b>-97%</b>
Allocation Total	-	-	-	-118,581	-68	-68	118,513	-100%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-118,581</b>	<b>-68</b>	<b>-68</b>	<b>118,513</b>	<b>-100%</b>
<b>NetOperatingExpenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,926</b>	<b>4,682</b>	<b>4,692</b>	<b>-26,234</b>	<b>-85%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	1	1	-	1	-	-	-1	1	1	-	1	-	-	-1
<b>Full-Time Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-1</b>
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-1</b>

FY26 Personnel Comparison Report



Office of Infrastructure Expansion

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4801EN - DIR EXPANSION ENGINEERING	23	MGR	1	1	1	-	-	-	-1
<b>Non Represented (FT)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Infrastructure Expansion**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	-	-	-	500	500	500	0
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	0	-	-	0
<b><u>Materials &amp; Supplies</u></b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
554120 - Conferences & Seminars	-	-	-	500	500	500	0
554320 - Travel - Airfares	-	-	-	1,000	1,000	1,000	0
554340 - Travel - Lodging	-	-	-	500	500	500	0
554350 - Travel - Registration	-	-	-	750	750	750	0
554360 - Travel - Meals	-	-	-	250	250	250	0
554820 - OFF-SITE COURSE FEES	-	-	-	1,250	1,250	1,260	10
<b><u>Other Non-Operating Expenses</u></b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>4,250</b>	<b>4,250</b>	<b>4,260</b>	<b>10</b>
<b>Office of Infrastructure Expansion</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,750</b>	<b>4,750</b>	<b>4,760</b>	<b>10</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Infrastructure Design Standards & Specs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	496,661	505,262	395,310	622,112	638,762	487,615	-134,497	-22%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	80,538	82,120	68,113	81,404	81,410	67,546	-13,858	-17%
Pension Rep/NonRep	29,917	30,375	23,954	64,067	75,197	52,906	-11,161	-17%
Workers Comp-Excess/Losses	-10	-	-1	15,069	15,074	12,670	-2,398	-16%
Other Benefits	32,910	19,485	31,988	59,239	60,520	48,067	-11,172	-19%
Fringe Benefits	143,354	131,979	124,055	219,778	232,201	181,190	-38,588	-18%
<b>LaborTotal</b>	<b>640,016</b>	<b>637,241</b>	<b>519,365</b>	<b>841,890</b>	<b>870,963</b>	<b>668,805</b>	<b>-173,085</b>	<b>-21%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	-	875	875	750	-125	-14%
Materials & Supplies	-	-	-	875	875	750	-125	-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	-	686	333	14,550	14,550	12,150	-2,400	-16%
<b>Non Labor Total</b>	<b>-</b>	<b>686</b>	<b>333</b>	<b>15,425</b>	<b>15,425</b>	<b>12,900</b>	<b>-2,525</b>	<b>-16%</b>
<b>GrossOperatingTotal</b>	<b>640,016</b>	<b>637,927</b>	<b>519,698</b>	<b>857,315</b>	<b>886,388</b>	<b>681,705</b>	<b>-175,610</b>	<b>-20%</b>
Allocation Total	-595,337	-597,196	-450,227	-881,441	-905,120	-696,365	185,076	-21%
<b>Allocation Total</b>	<b>-595,337</b>	<b>-597,196</b>	<b>-450,227</b>	<b>-881,441</b>	<b>-905,120</b>	<b>-696,365</b>	<b>185,076</b>	<b>-21%</b>
<b>NetOperatingExpenses</b>	<b>44,679</b>	<b>40,731</b>	<b>69,471</b>	<b>-24,127</b>	<b>-18,732</b>	<b>-14,660</b>	<b>9,466</b>	<b>-39%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	9	8	7	7	7	5	-2	Management	3	3	2	2	2	0
<b>Full-Time Total</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>-2</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	1	1	1	1	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	4	4	4	4	4	3
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>-2</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of Infrastructure Design Standards & Specs

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO3616EN - TECHNICAL WRITER	18	PRO	1	1	1	1	1	-	-1
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
1PRO4265EN - SR SPECIFICATIONS WRITER	19	PRO	1	-	-	-	-	-	-
1MGR4633EN - MGR SPECIFICATIONS	21	MGR	1	1	1	1	1	1	0
CAPTEMP27EN - DIR DESIGN STANDARDS & SPECIFICATIONS	23	MGR	1	1	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>-2</b>
<b>Total</b>			<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Infrastructure Design Standards & Specs

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
539705 - OFFICE SUPPLIES	-	-	-	875	875	750	(125)
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>875</b>	<b>875</b>	<b>750</b>	<b>-125</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	375	-	350	350	150	(200)
554120 - Conferences & Seminars	-	-	-	500	500	-	(500)
554320 - Travel - Airfares	-	-	-	3,000	3,000	2,500	(500)
554340 - Travel - Lodging	-	-	-	3,000	3,000	2,500	(500)
554350 - Travel - Registration	-	-	-	5,100	5,100	4,500	(600)
554360 - Travel - Meals	-	311	333	100	100	-	(100)
554820 - OFF-SITE COURSE FEES	-	-	-	2,500	2,500	2,500	0
<b>Other Non-Operating Expenses</b>	<b>-</b>	<b>686</b>	<b>333</b>	<b>14,550</b>	<b>14,550</b>	<b>12,150</b>	<b>-2,400</b>
<b>Office of Infrastructure Design Standards &amp; Specs</b>	<b>-</b>	<b>686</b>	<b>333</b>	<b>15,425</b>	<b>15,425</b>	<b>12,900</b>	<b>(2,525)</b>



# Division of Administration

FY26 OPERATING & CAPITAL BUDGETS



Division of Administration

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	5,683,276	6,067,717	4,892,463	6,539,345	6,702,584	6,001,298	-538,047	-8%
OverTime	853	134	660	-	-	-	-	0%
Healthcare Rep/NonRep	538,053	588,828	1,440,191	883,813	883,884	891,610	7,797	1%
Pension Rep/NonRep	998,841	1,042,510	853,675	669,914	784,774	651,141	-18,772	-3%
Workers Comp-Excess/Losses	5,659	11,850	35,839	163,601	163,665	167,248	3,647	2%
Other Benefits	1,044,378	-10,786	402,969	627,207	639,228	601,049	-26,157	-4%
Fringe Benefits	2,586,932	1,632,402	2,732,673	2,344,534	2,471,551	2,311,048	-33,486	-1%
<b>Labor Total</b>	<b>8,271,061</b>	<b>7,700,252</b>	<b>7,625,797</b>	<b>8,883,880</b>	<b>9,174,135</b>	<b>8,312,346</b>	<b>-571,534</b>	<b>-6%</b>
Contractual Services	1,806,992	2,265,792	1,516,215	1,781,463	2,191,628	1,915,425	133,962	8%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	88,637	45,731	76	50,742	50,742	53,183	2,441	5%
Materials & Supplies	88,637	45,731	76	50,742	50,742	53,183	2,441	5%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	2,833	3,195	25,153	75,000	-	-	-75,000	-100%
Other Non-Operating Expenses	892,253	672,511	438,835	1,251,046	935,381	952,681	-298,366	-24%
<b>Non Labor Total</b>	<b>2,790,714</b>	<b>2,987,229</b>	<b>1,980,278</b>	<b>3,158,251</b>	<b>3,177,751</b>	<b>2,921,288</b>	<b>-236,963</b>	<b>-8%</b>
<b>Gross Operating Total</b>	<b>11,061,775</b>	<b>10,687,481</b>	<b>9,606,075</b>	<b>12,042,131</b>	<b>12,351,886</b>	<b>11,233,634</b>	<b>-808,497</b>	<b>-7%</b>
Allocation Total	-1,305,334	-1,395,787	-723,786	-1,184,066	-1,242,259	-1,114,442	69,624	-6%
<b>Allocation Total</b>	<b>-1,305,334</b>	<b>-1,395,787</b>	<b>-723,786</b>	<b>-1,184,066</b>	<b>-1,242,259</b>	<b>-1,114,442</b>	<b>69,624</b>	<b>-6%</b>
<b>Net Operating Expenses</b>	<b>9,756,442</b>	<b>9,291,694</b>	<b>8,882,289</b>	<b>10,858,065</b>	<b>11,109,627</b>	<b>10,119,192</b>	<b>-738,873</b>	<b>-7%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	81	83	76	76	76	66	-10
<b>Full-Time Total</b>	<b>81</b>	<b>83</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>66</b>	<b>-10</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	2	1	1	1	1	-	-1
<b>Total</b>	<b>83</b>	<b>84</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>66</b>	<b>-11</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	15	14	13	13	13	12	-1
Management	19	19	17	17	17	17	0
Police	-	-	-	-	-	-	-
Professional	48	51	47	47	47	37	-10
Technical	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	1	-	-	-	-	-	-
<b>Total</b>	<b>83</b>	<b>84</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>66</b>	<b>-11</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of Chief Administrative Officer CAO  
Office of Chief Administrative Officer CAO

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief Administrative Officer CAO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	322,402	58,465	89,142	261,144	261,144	310,360	49,216	19%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	27,452	864	1,278	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	18,204	5,287	720	26,893	30,742	33,674	6,781	25%
Workers Comp-Excess/Losses	5,747	11,850	33,300	2,153	2,153	2,534	381	18%
Other Benefits	15,165	4,417	822	21,696	21,697	25,963	4,267	20%
Fringe Benefits	66,568	22,419	36,120	62,371	66,223	75,681	13,309	21%
<b>Labor Total</b>	<b>388,971</b>	<b>80,884</b>	<b>125,262</b>	<b>323,515</b>	<b>327,367</b>	<b>386,040</b>	<b>62,525</b>	<b>19%</b>
Contractual Services	-	10,000	-	10,000	10,000	10,000	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	149	-	-	54	54	60	6	11%
Materials & Supplies	149	-	-	54	54	60	6	11%
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	2,708	-	-	15,162	15,162	12,326	-2,836	-19%
<b>Non Labor Total</b>	<b>2,857</b>	<b>10,000</b>	<b>-</b>	<b>25,216</b>	<b>25,216</b>	<b>22,386</b>	<b>-2,830</b>	<b>-11%</b>
<b>Gross Operating Total</b>	<b>391,828</b>	<b>90,884</b>	<b>125,262</b>	<b>348,731</b>	<b>352,583</b>	<b>408,426</b>	<b>59,694</b>	<b>17%</b>
Allocation Total	-20,865	-8,647	-7,592	-32,920	-32,920	-38,526	-5,606	17%
<b>Allocation Total</b>	<b>-20,865</b>	<b>-8,647</b>	<b>-7,592</b>	<b>-32,920</b>	<b>-32,920</b>	<b>-38,526</b>	<b>-5,606</b>	<b>17%</b>
<b>Net Operating Expenses</b>	<b>370,963</b>	<b>82,237</b>	<b>117,669</b>	<b>315,811</b>	<b>319,662</b>	<b>369,900</b>	<b>54,089</b>	<b>17%</b>

Authorized Position by Status								Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	1	1	1	1	0	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief Administrative Officer CAO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	322,402	58,465	89,142	261,144	261,144	310,360	49,216	19%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	27,452	864	1,278	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	18,204	5,287	720	26,893	30,742	33,674	6,781	25%
Workers Comp-Excess/Losses	5,747	11,850	33,300	2,153	2,153	2,534	381	18%
Other Benefits	15,165	4,417	822	21,696	21,697	25,963	4,267	20%
Fringe Benefits	66,568	22,419	36,120	62,371	66,223	75,681	13,309	21%
<b>LaborTotal</b>	<b>388,971</b>	<b>80,884</b>	<b>125,262</b>	<b>323,515</b>	<b>327,367</b>	<b>386,040</b>	<b>62,525</b>	<b>19%</b>
Contractual Services	-	10,000	-	10,000	10,000	10,000	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	149	-	-	54	54	60	6	11%
Materials & Supplies	149	-	-	54	54	60	6	11%
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	2,708	-	-	15,162	15,162	12,326	-2,836	-19%
<b>Non Labor Total</b>	<b>2,857</b>	<b>10,000</b>	<b>-</b>	<b>25,216</b>	<b>25,216</b>	<b>22,386</b>	<b>-2,830</b>	<b>-11%</b>
<b>GrossOperatingTotal</b>	<b>391,828</b>	<b>90,884</b>	<b>125,262</b>	<b>348,731</b>	<b>352,583</b>	<b>408,426</b>	<b>59,694</b>	<b>17%</b>
Allocation Total	-20,865	-8,647	-7,592	-32,920	-32,920	-38,526	-5,606	17%
<b>Allocation Total</b>	<b>-20,865</b>	<b>-8,647</b>	<b>-7,592</b>	<b>-32,920</b>	<b>-32,920</b>	<b>-38,526</b>	<b>-5,606</b>	<b>17%</b>
<b>NetOperatingExpenses</b>	<b>370,963</b>	<b>82,237</b>	<b>117,669</b>	<b>315,811</b>	<b>319,662</b>	<b>369,900</b>	<b>54,089</b>	<b>17%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	1	1	1	1	0	Management	1	1	1	1	1	0	
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	-	-	-	-	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of Chief Administrative Officer CAO

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	-	-	-	-	-
1CHF4340EN - CHF ADMINISTRATIVE OFFICER	A	MGR	1	1	1	1	1	1	0
1PRO4636EN - PROJECT MANAGER-CAO	20	PRO	0	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Chief Administrative Officer CAO

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512490 - OTHER SUPPORT SERVICE	-	10,000	-	10,000	10,000	10,000	0
<b>Contractual Services</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
539705 - OFFICE SUPPLIES	94	-	-	24	24	26	2
539990 - OTHER SUPPLIES	55	-	-	30	30	34	4
<b>Materials &amp; Supplies</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>54</b>	<b>60</b>	<b>6</b>
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	335	335	336	1
554120 - Conferences & Seminars	500	-	-	-	-	1,000	1,000
554320 - Travel - Airfares	387	-	-	573	573	1,500	927
554340 - Travel - Lodging	621	-	-	936	936	2,940	2,004
554350 - Travel - Registration	975	-	-	1,118	1,118	1,200	82
554360 - Travel - Meals	119	-	-	65	65	465	400
558970 - OTHER EMPLOYEE REIMBURSAB	30	-	-	16	16	335	319
558981 - MEETING REFRESHMENTS	76	-	-	42	42	50	8
558990 - OTHER MISC EXPENSES	-	-	-	12,000	12,000	4,000	(8,000)
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	77	77	500	423
<b>Other Non-Operating Expenses</b>	<b>2,708</b>	<b>-</b>	<b>-</b>	<b>15,162</b>	<b>15,162</b>	<b>12,326</b>	<b>-2,836</b>
<b>Office of Chief Administrative Officer CAO</b>	<b>2,857</b>	<b>10,000</b>	<b>-</b>	<b>25,216</b>	<b>25,216</b>	<b>22,386</b>	<b>(2,830)</b>

Dept of Labor and Employee Relations  
Office of AGM Labor and Employee Relations

FY26 OPERATING & CAPITAL BUDGETS



Dept of Labor and Employee Relations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	723,583	867,421	637,925	812,535	840,975	862,575	50,040	6%
OverTime	1	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	74,984	102,429	73,785	93,033	93,040	108,074	15,041	16%
Pension Rep/NonRep	93,852	114,241	94,052	83,677	99,002	93,589	9,912	12%
Workers Comp-Excess/Losses	-14	-	-1	17,221	17,228	20,272	3,051	18%
Other Benefits	42,325	-22,798	52,748	75,502	77,689	83,236	7,734	10%
Fringe Benefits	211,147	193,873	220,583	269,434	286,959	305,172	35,738	13%
<b>LaborTotal</b>	<b>934,730</b>	<b>1,061,294</b>	<b>858,508</b>	<b>1,081,969</b>	<b>1,127,934</b>	<b>1,167,747</b>	<b>85,778</b>	<b>8%</b>
Contractual Services	54,861	40,851	26,460	84,841	84,841	72,000	-12,841	-15%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,965	2,079	324	4,000	4,000	4,000	0	0%
Materials & Supplies	1,965	2,079	324	4,000	4,000	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	14,942	14,055	8,063	26,764	26,764	20,316	-6,448	-24%
<b>Non Labor Total</b>	<b>71,767</b>	<b>56,986</b>	<b>34,846</b>	<b>115,605</b>	<b>115,605</b>	<b>96,316</b>	<b>-19,289</b>	<b>-17%</b>
<b>GrossOperatingTotal</b>	<b>1,006,497</b>	<b>1,118,279</b>	<b>893,354</b>	<b>1,197,574</b>	<b>1,243,539</b>	<b>1,264,063</b>	<b>66,489</b>	<b>6%</b>
Allocation Total	-484,208	-564,029	-265,155	0	0	-	0	0%
<b>Allocation Total</b>	<b>-484,208</b>	<b>-564,029</b>	<b>-265,155</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>522,289</b>	<b>554,250</b>	<b>628,199</b>	<b>1,197,574</b>	<b>1,243,539</b>	<b>1,264,063</b>	<b>66,489</b>	<b>6%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	9	9	8	8	8	8	0
<b>Full-Time Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	1	1	1	1	1	1	0
Management	4	4	3	3	3	3	0
Police	-	-	-	-	-	-	-
Professional	4	4	4	4	4	4	0
Technical	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Labor and Employee Relations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	723,583	867,421	637,925	812,535	840,975	862,575	50,040	6%
OverTime	1	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	74,984	102,429	73,785	93,033	93,040	108,074	15,041	16%
Pension Rep/NonRep	93,852	114,241	94,052	83,677	99,002	93,589	9,912	12%
Workers Comp-Excess/Losses	-14	-	-1	17,221	17,228	20,272	3,051	18%
Other Benefits	42,325	-22,798	52,748	75,502	77,689	83,236	7,734	10%
Fringe Benefits	211,147	193,873	220,583	269,434	286,959	305,172	35,738	13%
<b>LaborTotal</b>	<b>934,730</b>	<b>1,061,294</b>	<b>858,508</b>	<b>1,081,969</b>	<b>1,127,934</b>	<b>1,167,747</b>	<b>85,778</b>	<b>8%</b>
Contractual Services	54,861	40,851	26,460	84,841	84,841	72,000	-12,841	-15%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,965	2,079	324	4,000	4,000	4,000	0	0%
Materials & Supplies	1,965	2,079	324	4,000	4,000	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	14,942	14,055	8,063	26,764	26,764	20,316	-6,448	-24%
<b>Non Labor Total</b>	<b>71,767</b>	<b>56,986</b>	<b>34,846</b>	<b>115,605</b>	<b>115,605</b>	<b>96,316</b>	<b>-19,289</b>	<b>-17%</b>
<b>GrossOperatingTotal</b>	<b>1,006,497</b>	<b>1,118,279</b>	<b>893,354</b>	<b>1,197,574</b>	<b>1,243,539</b>	<b>1,264,063</b>	<b>66,489</b>	<b>6%</b>
Allocation Total	-484,208	-564,029	-265,155	0	0	-	0	0%
<b>Allocation Total</b>	<b>-484,208</b>	<b>-564,029</b>	<b>-265,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>522,289</b>	<b>554,250</b>	<b>628,199</b>	<b>1,197,574</b>	<b>1,243,539</b>	<b>1,264,063</b>	<b>66,489</b>	<b>6%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	9	9	8	8	8	8	0	Management	4	4	3	3	3	0	
<b>Full-Time Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	4	4	4	4	4	0	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	

# FY26 Personnel Comparison Report



## Office of AGM Labor and Employee Relations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Total</b>			<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM Labor and Employee Relations**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512645 - INTERNAL LITIGATION SERVICES	-	-	-	409	409	-	(409)
512920 - EMPL ARBITRATION EXPENSE	54,861	40,851	26,460	84,432	84,432	72,000	(12,432)
<b><u>Contractual Services</u></b>	<b><u>54,861</u></b>	<b><u>40,851</u></b>	<b><u>26,460</u></b>	<b><u>84,841</u></b>	<b><u>84,841</u></b>	<b><u>72,000</u></b>	<b><u>-12,841</u></b>
539705 - OFFICE SUPPLIES	1,965	2,079	324	4,000	4,000	4,000	0
<b><u>Materials &amp; Supplies</u></b>	<b><u>1,965</u></b>	<b><u>2,079</u></b>	<b><u>324</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>0</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	1,204	-	-	3,300	3,300	3,800	500
551490 - PUB & SUBSCRIPTIONS-OTHER	5,097	2,215	-	1,500	1,500	1,500	0
554120 - Conferences & Seminars	2,190	2,090	-	2,000	2,000	2,025	25
554320 - Travel - Airfares	2,490	2,086	2,140	4,500	4,500	1,500	(3,000)
554340 - Travel - Lodging	1,894	3,412	3,207	5,200	5,200	2,200	(3,000)
554350 - Travel - Registration	1,070	3,121	1,638	3,100	3,100	3,100	0
554360 - Travel - Meals	578	453	580	1,500	1,500	1,500	0
554380 - Travel - Mileage	-	379	424	1,000	1,000	1,000	0
554390 - Travel - Other	129	300	-	500	500	500	0
558970 - OTHER EMPLOYEE REIMBURSAB	290	-	-	2,165	2,165	2,191	26
554820 - OFF-SITE COURSE FEES	-	-	75	2,000	2,000	1,000	(1,000)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>14,942</u></b>	<b><u>14,055</u></b>	<b><u>8,063</u></b>	<b><u>26,764</u></b>	<b><u>26,764</u></b>	<b><u>20,316</u></b>	<b><u>-6,448</u></b>
<b>Office of AGM Labor and Employee Relations</b>	<b>71,767</b>	<b>56,986</b>	<b>34,846</b>	<b>115,605</b>	<b>115,605</b>	<b>96,316</b>	<b>(19,289)</b>

Dept of Human Resources  
Office of Human Resources  
Office of Learning & Development  
Office of AGM Human Resources

FY26 OPERATING & CAPITAL BUDGETS



Dept of Human Resources

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	3,568,134	4,004,546	3,070,508	4,365,904	4,442,898	3,745,087	-620,817	-14%
OverTime	124	0	668	-	-	-	-	0%
Healthcare Rep/NonRep	367,415	403,051	1,262,959	627,973	628,023	607,916	-20,057	-3%
Pension Rep/NonRep	791,172	867,344	705,112	446,086	518,759	406,342	-39,744	-9%
Workers Comp-Excess/Losses	-59	-	2,542	116,243	116,288	114,033	-2,210	-2%
Other Benefits	907,736	-59,401	266,842	424,264	429,653	383,173	-41,091	-10%
Fringe Benefits	2,066,265	1,210,994	2,237,455	1,614,565	1,692,723	1,511,463	-103,101	-6%
<b>LaborTotal</b>	<b>5,634,524</b>	<b>5,215,540</b>	<b>5,308,630</b>	<b>5,980,469</b>	<b>6,135,621</b>	<b>5,256,550</b>	<b>-723,919</b>	<b>-12%</b>
Contractual Services	1,606,001	2,110,115	1,486,910	1,426,658	1,836,823	1,672,650	245,992	17%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	86,159	43,226	-603	46,114	46,114	48,543	2,429	5%
Materials & Supplies	86,159	43,226	-603	46,114	46,114	48,543	2,429	5%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	2,833	3,195	25,153	75,000	-	-	-75,000	-100%
Other Non-Operating Expenses	858,886	615,474	401,408	1,124,991	809,326	876,343	-248,649	-22%
<b>Non Labor Total</b>	<b>2,553,880</b>	<b>2,772,011</b>	<b>1,912,869</b>	<b>2,672,763</b>	<b>2,692,263</b>	<b>2,597,536</b>	<b>-75,228</b>	<b>-3%</b>
<b>GrossOperatingTotal</b>	<b>8,188,403</b>	<b>7,987,550</b>	<b>7,221,498</b>	<b>8,653,232</b>	<b>8,827,883</b>	<b>7,854,086</b>	<b>-799,146</b>	<b>-9%</b>
Allocation Total	-485,805	-507,152	-269,653	-246,958	-265,408	-245,864	1,094	0%
<b>Allocation Total</b>	<b>-485,805</b>	<b>-507,152</b>	<b>-269,653</b>	<b>-246,958</b>	<b>-265,408</b>	<b>-245,864</b>	<b>1,094</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>7,702,599</b>	<b>7,480,398</b>	<b>6,951,846</b>	<b>8,406,274</b>	<b>8,562,475</b>	<b>7,608,221</b>	<b>-798,052</b>	<b>-9%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	14	13	12	12	12	11	-1
Non Represented (FT)	55	56	54	54	54	45	-9	Management	10	10	10	10	10	10	0
<b>Full-Time Total</b>	<b>55</b>	<b>56</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>45</b>	<b>-9</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	32	34	33	33	33	24	-9
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	2	1	1	1	1	-	-1	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>57</b>	<b>57</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>45</b>	<b>-10</b>	Represented	-	-	-	-	-	-	-
								Supervisory	1	-	-	-	-	-	-
								<b>Total</b>	<b>57</b>	<b>57</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>45</b>	<b>-10</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Human Resources

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,136,422	1,354,880	1,077,168	1,424,810	1,466,170	1,327,986	-96,824	-7%
OverTime	56	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	72,169	106,274	1,015,297	209,324	209,341	216,148	6,824	3%
Pension Rep/NonRep	289,671	307,186	251,783	146,731	172,601	144,087	-2,645	-2%
Workers Comp-Excess/Losses	-19	-	2,547	38,748	38,763	40,545	1,797	5%
Other Benefits	786,837	221,349	108,081	138,892	142,074	135,963	-2,929	-2%
Fringe Benefits	1,148,658	634,809	1,377,708	533,695	562,779	536,742	3,047	1%
<b>LaborTotal</b>	<b>2,285,136</b>	<b>1,989,689</b>	<b>2,454,876</b>	<b>1,958,505</b>	<b>2,028,948</b>	<b>1,864,728</b>	<b>-93,777</b>	<b>-5%</b>
Contractual Services	36,872	-	-	98,156	98,156	40,000	-58,156	-59%
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	404,825	347,764	125,544	604,311	560,050	559,587	-44,725	-7%
<b>Non Labor Total</b>	<b>441,697</b>	<b>347,764</b>	<b>125,544</b>	<b>702,467</b>	<b>658,206</b>	<b>599,587</b>	<b>-102,881</b>	<b>-15%</b>
<b>GrossOperatingTotal</b>	<b>2,726,832</b>	<b>2,337,453</b>	<b>2,580,420</b>	<b>2,660,972</b>	<b>2,687,155</b>	<b>2,464,315</b>	<b>-196,658</b>	<b>-7%</b>
Allocation Total	-153,894	-148,228	-94,934	-154,560	-157,443	-139,938	14,623	-9%
<b>Allocation Total</b>	<b>-153,894</b>	<b>-148,228</b>	<b>-94,934</b>	<b>-154,560</b>	<b>-157,443</b>	<b>-139,938</b>	<b>14,623</b>	<b>-9%</b>
<b>NetOperatingExpenses</b>	<b>2,572,939</b>	<b>2,189,224</b>	<b>2,485,486</b>	<b>2,506,412</b>	<b>2,529,712</b>	<b>2,324,377</b>	<b>-182,035</b>	<b>-7%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	5	4	4	4	4	4	0
Non Represented (FT)	19	19	18	18	18	16	-2	Management	3	3	3	3	3	0	
<b>Full-Time Total</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	10	12	11	11	11	9	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>	Represented	-	-	-	-	-	-	
								Supervisory	1	-	-	-	-	-	
								<b>Total</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of AGM Human Resources

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR4741EN - MGR BENEFITS	21	MGR	-	1	1	1	1	1	0
1PRO4807EN - LEAVE & ABSENTEEISM ADMN	16	ADM	1	1	1	1	1	1	0
1ADMDC12EN - OCCUPATIONAL MEDICAL SERVICES ADMINISTRATOR	14	ADM	1	-	-	-	-	-	-
1PRO4756EN - SR RETIREMENT BENEFITS ANLYST	19	PRO	2	2	1	1	1	1	0
1PRO4762EN - HR PROJECT ADMINISTRATOR	19	ADM	1	1	1	1	1	1	0
1PRO4898EN - SR DISABILITY SPECIALIST	17	PRO	-	-	-	1	1	1	1
1PRO4897EN - SR DRUG ALCOHOL COMPLIANCE SPC	17	PRO	-	-	-	1	1	-	-
1MGR4785EN - SR MGR OCCUPATIONAL MED SVCS	21	MGR	1	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	2	2	2	2	2	2	0
1PRO4431EN - SR OCCUP MED SVCS SPEC	17	PRO	1	2	2	-	-	-	-2
1ADM4503EN - OCCUPATIONAL MED SER PRGM SPEC	14	PRO	1	1	1	1	1	1	0
1MGR4427EN - MGR OCCUPATIONAL MEDICAL SCVS	20	SUP	1	-	-	-	-	-	-
4PRO3962EN - RETIREMENT BENEFITS ANALYST	17	PRO	1	1	1	1	1	1	0
1PRO4437EN - BENEFITS ANALYST III	17	ADM	1	1	1	1	1	1	0
1PRO4468EN - BENEFITS ANALYST II	15	PRO	1	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	-	-	-	-	-	-
TEMPFY2421 - EMPLOYEE ENGAGEMENT SPEC	17	PRO	-	1	1	1	1	-	-1
1AGM4075EN - AGM HUMAN RESOURCES	C	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



Office of AGM Human Resources

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
<b>Total</b>			<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM Human Resources**

<u>Account / Budget Category</u>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512690 - OTHER MISC CONSULTNG SERV	36,872	-	-	98,156	98,156	40,000	(58,156)
<b><u>Contractual Services</u></b>	<b><u>36,872</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>98,156</u></b>	<b><u>98,156</u></b>	<b><u>40,000</u></b>	<b><u>-58,156</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	305	407	176	720	720	715	(5)
554120 - Conferences & Seminars	-	-	-	2,500	2,500	2,500	0
554320 - Travel - Airfares	1,906	1,290	1,736	3,010	3,010	3,000	(10)
554340 - Travel - Lodging	2,105	790	3,089	3,186	3,186	3,198	12
554350 - Travel - Registration	1,995	1,281	450	1,176	1,176	1,200	24
554360 - Travel - Meals	259	459	765	568	568	574	6
554380 - Travel - Mileage	-	-	264	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	116	263	260	263	263	264	1
558981 - MEETING REFRESHMENTS	32	37	-	583	583	96	(487)
554820 - OFF-SITE COURSE FEES	-	44,125	0	44,261	-	-	(44,261)
509720 - PHYSICALS AND DRUG TEST	398,106	299,113	118,804	548,045	548,045	548,040	(5)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>404,825</u></b>	<b><u>347,764</u></b>	<b><u>125,544</u></b>	<b><u>604,311</u></b>	<b><u>560,050</u></b>	<b><u>559,587</u></b>	<b><u>-44,725</u></b>
<b>Office of AGM Human Resources</b>	<b>441,697</b>	<b>347,764</b>	<b>125,544</b>	<b>702,467</b>	<b>658,206</b>	<b>599,587</b>	<b>(102,881)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Human Resources

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,690,273	1,870,649	1,359,599	2,047,554	2,060,755	1,725,519	-322,035	-16%
OverTime	68	0	668	-	-	-	-	0%
Healthcare Rep/NonRep	212,630	206,658	165,868	290,728	290,751	283,694	-7,034	-2%
Pension Rep/NonRep	461,513	513,740	415,778	207,335	238,327	187,219	-20,116	-10%
Workers Comp-Excess/Losses	-28	-	-4	53,816	53,837	53,215	-601	-1%
Other Benefits	70,178	-316,365	108,027	198,740	199,221	177,109	-21,631	-11%
Fringe Benefits	744,293	404,033	689,669	750,619	782,137	701,238	-49,381	-7%
<b>Labor Total</b>	<b>2,434,634</b>	<b>2,274,682</b>	<b>2,049,936</b>	<b>2,798,173</b>	<b>2,842,893</b>	<b>2,426,757</b>	<b>-371,416</b>	<b>-13%</b>
Contractual Services	1,361,997	1,832,362	1,266,370	1,087,341	1,497,506	1,442,501	355,160	33%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	63,905	24,817	-8,568	30,622	30,622	31,463	841	3%
Materials & Supplies	63,905	24,817	-8,568	30,622	30,622	31,463	841	3%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	2,833	3,195	25,153	75,000	-	-	-75,000	-100%
Other Non-Operating Expenses	123,256	24,697	31,854	114,735	17,028	16,309	-98,426	-86%
<b>Non Labor Total</b>	<b>1,551,991</b>	<b>1,885,071</b>	<b>1,314,810</b>	<b>1,307,698</b>	<b>1,545,156</b>	<b>1,490,273</b>	<b>182,575</b>	<b>14%</b>
<b>Gross Operating Total</b>	<b>3,986,626</b>	<b>4,159,753</b>	<b>3,364,746</b>	<b>4,105,871</b>	<b>4,388,049</b>	<b>3,917,030</b>	<b>-188,841</b>	<b>-5%</b>
Allocation Total	-221,852	-248,244	-114,814	-92,398	-107,965	-105,927	-13,529	15%
<b>Allocation Total</b>	<b>-221,852</b>	<b>-248,244</b>	<b>-114,814</b>	<b>-92,398</b>	<b>-107,965</b>	<b>-105,927</b>	<b>-13,529</b>	<b>15%</b>
<b>Net Operating Expenses</b>	<b>3,764,773</b>	<b>3,911,509</b>	<b>3,249,932</b>	<b>4,013,473</b>	<b>4,280,084</b>	<b>3,811,103</b>	<b>-202,370</b>	<b>-5%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	6	6	5	5	5	5	0
Non Represented (FT)	26	26	25	25	25	21	-4	Management	5	5	5	5	5	0	
<b>Full-Time Total</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>21</b>	<b>-4</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	16	16	16	16	16	11	-5
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	1	1	1	1	1	-	-1	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>21</b>	<b>-5</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>21</b>	<b>-5</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Human Resources

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1ADM4169NN - HR INFORMATION SYSTEMS SPEC I	12	ADM	1	1	1	1	1	1	0
1PRO4758EN - HR INFO SYSTEMS SPEC II	14	ADM	3	2	1	1	1	2	1
1PRO4759EN - HR INFO SYSTEMS SPEC III	16	ADM	1	2	2	2	2	2	0
1MGR4784EN - SR MGR HR INFORMATION SYSTEMS	21	MGR	1	1	1	1	1	1	0
4MGR4874EN - MGR HR PERFORMANCE ANALYTICS	21	MGR	-	1	1	1	1	1	0
4MGR4859EN - MGR TALENT ACQUISITION OPS	21	MGR	-	1	1	1	1	1	0
4MGR4860EN - MGR TALENT ACQUISITION ADMN	21	MGR	-	1	1	1	1	1	0
1DIR4264EN - DIR HUMAN RESOURCES	23	MGR	1	1	1	1	1	1	0
8PRO7868EN - SR RECRUITER	17	PRO	4	-	-	-	-	-	-
4PRO1555EN - RECRUITING OFFICER II	16	PRO	8	-	-	-	-	-	-
4MGR1585EN - MGR RECRUITING	21	MGR	1	-	-	-	-	-	-
1PRO4285EN - HUMAN RESOURCES SYSTEM ANALYST	19	PRO	1	-	-	-	-	-	-
1PRO4841EN - SR HR INFO SYSTEMS ANALYST	19	PRO	-	2	2	2	2	1	-1
4PRO4863EN - LEAD TALENT ACQ PARTNER	19	PRO	-	1	1	1	1	1	0
4PRO4861EN - HR GENERALIST III-PRF ANALYTIC	18	PRO	-	2	2	2	2	2	0
4PRO4862EN - HR GENERALIST II-PRF ANALYTIC	16	PRO	-	2	2	2	2	1	-1
4PRO4869EN - SR TALENT ACQUISITION PARTNER	18	PRO	-	3	3	3	3	3	0
4PRO4872EN - HR GENERALIST II - TALENT ACQ	16	PRO	-	4	4	4	4	3	-1
4PRO4871EN - HR GENERALIST I - TALENT ACQ	14	PRO	-	1	1	1	1	-	-1
4PRO4870EN - HR OUTREACH COORDINATOR	17	PRO	-	1	1	1	1	-	-1
8MGR3188EN - MGR HUMAN RESOURCES INFO SYS	20	MGR	1	-	-	-	-	-	-

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



**Office of Human Resources**

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
4PRO1540EN - COMPENSATION ANALYST III	17	PRO	2	-	-	-	-	-	-
1MGR7687EN - MGR COMPENSATION	21	MGR	1	-	-	-	-	-	-
4PRO1541EN - COMPENSATION ANALYST II	15	PRO	1	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>26</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>21</b>	<b>-4</b>
9CON7344NN - CONTRACT EMP ADMIN SUPPORT	NR125	ADM	1	1	1	1	1	-	-1
<b>Contract</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-1</b>
<b>Total</b>			<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>21</b>	<b>-5</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Human Resources

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512650 - MANAGEMENT CONSULTANTS	992,963	1,553,750	1,049,063	729,841	1,064,341	1,064,341	334,500
512690 - OTHER MISC CONSULTNG SERV	93,042	-	-	55,000	55,000	-	(55,000)
512680 - TRAINING & SEMINAR FEES	-	825	-	2,500	2,500	2,500	0
512490 - OTHER SUPPORT SERVICE	275,992	277,787	217,307	300,000	375,665	375,660	75,660
<b><u>Contractual Services</u></b>	<b><u>1,361,997</u></b>	<b><u>1,832,362</u></b>	<b><u>1,266,370</u></b>	<b><u>1,087,341</u></b>	<b><u>1,497,506</u></b>	<b><u>1,442,501</u></b>	<b><u>355,160</u></b>
539705 - OFFICE SUPPLIES	39,277	2,117	-28,715	10,000	10,000	10,000	0
539990 - OTHER SUPPLIES	24,628	22,701	20,147	20,622	20,622	21,463	841
<b><u>Materials &amp; Supplies</u></b>	<b><u>63,905</u></b>	<b><u>24,817</u></b>	<b><u>-8,568</u></b>	<b><u>30,622</u></b>	<b><u>30,622</u></b>	<b><u>31,463</u></b>	<b><u>841</u></b>
549730 - ADV-RECRUITING EXPENSES	2,833	3,195	25,153	75,000	-	-	(75,000)
<b><u>Miscellaneous Expenses</u></b>	<b><u>2,833</u></b>	<b><u>3,195</u></b>	<b><u>25,153</u></b>	<b><u>75,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-75,000</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	386	-	110	2,351	2,351	1,542	(809)
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	250	250	247	(3)
554120 - Conferences & Seminars	1,134	579	900	1,704	1,704	1,713	9
554320 - Travel - Airfares	3,659	8,054	-191	6,468	6,468	6,533	65
554340 - Travel - Lodging	2,571	3,101	-	2,746	2,746	2,759	13
554350 - Travel - Registration	-	205	-	220	220	228	8
554360 - Travel - Meals	-	148	-	400	400	387	(13)
554380 - Travel - Mileage	-	-	183	300	300	300	0
554390 - Travel - Other	-	-	-	100	100	100	0
558990 - OTHER MISC EXPENSES	-	205	-	200	200	196	(4)
558982 - EMPLOYEE RECREATIONAL EXP	-	665	-	-	-	-	-
558983 - EMPLOYEE AWARDS	105,759	11,740	30,852	99,996	2,289	2,304	(97,692)
507771 - LEADERSHIP PROGRAMS	9,518	-	-	-	-	-	-
558980 - OTHER MISC EXP-UNALLOWAB	230	-	-	-	-	-	-
<b><u>Other Non-Operating Expenses</u></b>	<b><u>123,256</u></b>	<b><u>24,697</u></b>	<b><u>31,854</u></b>	<b><u>114,735</u></b>	<b><u>17,028</u></b>	<b><u>16,309</u></b>	<b><u>-98,426</u></b>
<b>Office of Human Resources</b>	<b>1,551,991</b>	<b>1,885,071</b>	<b>1,314,810</b>	<b>1,307,698</b>	<b>1,545,156</b>	<b>1,490,273</b>	<b>182,575</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Learning & Development

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	741,439	779,017	633,740	893,540	915,973	691,581	-201,958	-23%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	82,617	90,119	81,795	127,920	127,931	108,074	-19,846	-16%
Pension Rep/NonRep	39,988	46,418	37,551	92,020	107,830	75,037	-16,983	-18%
Workers Comp-Excess/Losses	-12	-	-2	23,679	23,688	20,272	-3,407	-14%
Other Benefits	50,721	35,615	50,735	86,632	88,358	70,101	-16,531	-19%
Fringe Benefits	173,314	172,152	170,078	330,251	347,807	273,484	-56,767	-17%
<b>Labor Total</b>	<b>914,754</b>	<b>951,169</b>	<b>803,818</b>	<b>1,223,790</b>	<b>1,263,780</b>	<b>965,065</b>	<b>-258,725</b>	<b>-21%</b>
Contractual Services	207,132	277,753	220,540	241,161	241,161	190,149	-51,012	-21%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	22,254	18,409	7,964	15,492	15,492	17,080	1,588	10%
Materials & Supplies	22,254	18,409	7,964	15,492	15,492	17,080	1,588	10%
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	330,805	243,014	244,010	405,945	232,247	300,447	-105,498	-26%
<b>Non Labor Total</b>	<b>560,192</b>	<b>539,176</b>	<b>472,514</b>	<b>662,598</b>	<b>488,900</b>	<b>507,676</b>	<b>-154,922</b>	<b>-23%</b>
<b>Gross Operating Total</b>	<b>1,474,946</b>	<b>1,490,345</b>	<b>1,276,333</b>	<b>1,886,388</b>	<b>1,752,680</b>	<b>1,472,741</b>	<b>-413,647</b>	<b>-22%</b>
Allocation Total	-110,059	-110,680	-59,905	0	0	0	0	0%
<b>Allocation Total</b>	<b>-110,059</b>	<b>-110,680</b>	<b>-59,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>1,364,887</b>	<b>1,379,665</b>	<b>1,216,428</b>	<b>1,886,388</b>	<b>1,752,680</b>	<b>1,472,741</b>	<b>-413,647</b>	<b>-22%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	3	3	3	3	3	2	-1
Non Represented (FT)	10	11	11	11	11	8	-3	Management	2	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>-3</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	6	6	6	6	6	4	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	1	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>-3</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>-3</b>

# FY26 Personnel Comparison Report



## Office of Learning & Development

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4686EN - SR LEARNING & DEVELOPMENT SPEC	19	PRO	1	2	2	2	2	2	0
9PRO3241EN - OFFICE ADMINISTRATOR I	14	ADM	1	1	1	1	1	1	0
1INS4391EN - E LEARNING SPECIALIST	17	PRO	2	2	2	2	2	1	-1
8PRO3243EN - ORG LEARNING SPECIALIST III	17	PRO	1	1	1	1	1	-	-1
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
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
<b>Non Represented (FT)</b>			<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>-3</b>
9CON3500SN - CONTRACT PROFESSIONAL	NR125	PRO	1	-	-	-	-	-	-
<b>Contract</b>			<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>			<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>-3</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Learning & Development**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512445 - NON-IBM LICENSE FEE	-	0	-	0	-	-	0
584208 - COMPUTER SOFTWARE	207,132	277,753	220,540	230,541	230,541	142,992	(87,549)
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	3,120	3,120	3,157	37
512680 - TRAINING & SEMINAR FEES	-	-	-	7,500	7,500	44,000	36,500
<b><u>Contractual Services</u></b>	<b><u>207,132</u></b>	<b><u>277,753</u></b>	<b><u>220,540</u></b>	<b><u>241,161</u></b>	<b><u>241,161</u></b>	<b><u>190,149</u></b>	<b><u>-51,012</u></b>
539705 - OFFICE SUPPLIES	10,517	6,973	4,718	11,492	11,492	12,080	588
539990 - OTHER SUPPLIES	8,866	11,929	3,246	0	-	-	0
531890 - OTHER MATERIALS/SUPPLIES	2,871	-492	-	4,000	4,000	5,000	1,000
<b><u>Materials &amp; Supplies</u></b>	<b><u>22,254</u></b>	<b><u>18,409</u></b>	<b><u>7,964</u></b>	<b><u>15,492</u></b>	<b><u>15,492</u></b>	<b><u>17,080</u></b>	<b><u>1,588</u></b>
554320 - Travel - Airfares	17,780	6,458	3,669	15,448	15,448	15,600	152
554340 - Travel - Lodging	50,938	18,591	9,371	42,000	1,500	42,070	70
554350 - Travel - Registration	-	435	2,725	1,800	1,800	1,800	0
554360 - Travel - Meals	946	3,032	435	5,848	5,848	5,894	46
558970 - OTHER EMPLOYEE REIMBURSAB	69	249	70	0	-	-	0
558990 - OTHER MISC EXPENSES	2,610	4,048	20,823	24,999	24,999	25,000	1
551130 - TRANSIT DUES/MEMBERSHIPS	44,000	-	44,000	44,000	-	45,000	1,000
554820 - OFF-SITE COURSE FEES	56,288	63,659	56,905	73,178	-	-	(73,178)
558983 - EMPLOYEE AWARDS	-	-	-	-	-	25,315	25,315
554760 - IN-HOUSE TRG MAT & SUPP	11,470	17,998	-	16,020	-	-	(16,020)
507770 - TUITION REIMBURSEMENT	64,927	77,348	76,074	120,000	120,000	75,000	(45,000)
507771 - LEADERSHIP PROGRAMS	81,779	51,198	29,938	62,652	62,652	64,768	2,116
<b><u>Other Non-Operating Expenses</u></b>	<b><u>330,805</u></b>	<b><u>243,014</u></b>	<b><u>244,010</u></b>	<b><u>405,945</u></b>	<b><u>232,247</u></b>	<b><u>300,447</u></b>	<b><u>-105,498</u></b>
<b>Office of Learning &amp; Development</b>	<b>560,192</b>	<b>539,176</b>	<b>472,514</b>	<b>662,598</b>	<b>488,900</b>	<b>507,676</b>	<b>(154,922)</b>

Dept of Diversity and Inclusion  
Office of Diversity and Inclusion

FY26 OPERATING & CAPITAL BUDGETS



Dept of Diversity and Inclusion

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,069,157	1,137,285	1,094,889	1,099,762	1,157,567	1,083,276	-16,486	-1%
OverTime	729	134	-7	-	-	-	-	0%
Healthcare Rep/NonRep	68,201	82,483	102,169	151,179	151,191	162,111	10,932	7%
Pension Rep/NonRep	95,613	55,638	53,791	113,257	136,272	117,536	4,279	4%
Workers Comp-Excess/Losses	-15	-	-2	27,984	27,995	30,409	2,424	9%
Other Benefits	79,152	66,996	82,557	105,744	110,189	108,677	2,933	3%
Fringe Benefits	242,951	205,117	238,516	398,164	425,646	418,732	20,568	5%
<b>LaborTotal</b>	<b>1,312,837</b>	<b>1,342,536</b>	<b>1,333,397</b>	<b>1,497,926</b>	<b>1,583,213</b>	<b>1,502,009</b>	<b>4,082</b>	<b>0%</b>
Contractual Services	146,130	104,825	2,844	259,964	259,964	160,775	-99,189	-38%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	364	426	356	574	574	580	6	1%
Materials & Supplies	364	426	356	574	574	580	6	1%
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	15,717	42,981	29,364	84,129	84,129	43,696	-40,433	-48%
<b>Non Labor Total</b>	<b>162,210</b>	<b>148,232</b>	<b>32,564</b>	<b>344,667</b>	<b>344,667</b>	<b>205,051</b>	<b>-139,616</b>	<b>-41%</b>
<b>GrossOperatingTotal</b>	<b>1,475,047</b>	<b>1,490,768</b>	<b>1,365,961</b>	<b>1,842,593</b>	<b>1,927,880</b>	<b>1,707,060</b>	<b>-135,534</b>	<b>-7%</b>
Allocation Total	-314,456	-315,959	-181,385	-904,188	-943,931	-830,052	74,136	-8%
<b>Allocation Total</b>	<b>-314,456</b>	<b>-315,959</b>	<b>-181,385</b>	<b>-904,188</b>	<b>-943,931</b>	<b>-830,052</b>	<b>74,136</b>	<b>-8%</b>
<b>NetOperatingExpenses</b>	<b>1,160,591</b>	<b>1,174,809</b>	<b>1,184,575</b>	<b>938,405</b>	<b>983,950</b>	<b>877,007</b>	<b>-61,398</b>	<b>-7%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-		Administrative	-	-	-	-	-	-
Non Represented (FT)	15	16	13	13	13	12	-1		Management	4	4	3	3	3	0
<b>Full-Time Total</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>		Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	11	12	10	10	10	9
Non Represented (PT)	-	-	-	-	-	-	-		Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>		Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-		Operator	-	-	-	-	-	-
<b>Total</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>		Represented	-	-	-	-	-	-
									Supervisory	-	-	-	-	-	-
									<b>Total</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Diversity and Inclusion

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,069,157	1,137,285	1,094,889	1,099,762	1,157,567	1,083,276	-16,486	-1%
OverTime	729	134	-7	-	-	-	-	0%
Healthcare Rep/NonRep	68,201	82,483	102,169	151,179	151,191	162,111	10,932	7%
Pension Rep/NonRep	95,613	55,638	53,791	113,257	136,272	117,536	4,279	4%
Workers Comp-Excess/Losses	-15	-	-2	27,984	27,995	30,409	2,424	9%
Other Benefits	79,152	66,996	82,557	105,744	110,189	108,677	2,933	3%
Fringe Benefits	242,951	205,117	238,516	398,164	425,646	418,732	20,568	5%
<b>Labor Total</b>	<b>1,312,837</b>	<b>1,342,536</b>	<b>1,333,397</b>	<b>1,497,926</b>	<b>1,583,213</b>	<b>1,502,009</b>	<b>4,082</b>	<b>0%</b>
Contractual Services	146,130	104,825	2,844	259,964	259,964	160,775	-99,189	-38%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	364	426	356	574	574	580	6	1%
Materials & Supplies	364	426	356	574	574	580	6	1%
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	15,717	42,981	29,364	84,129	84,129	43,696	-40,433	-48%
<b>Non Labor Total</b>	<b>162,210</b>	<b>148,232</b>	<b>32,564</b>	<b>344,667</b>	<b>344,667</b>	<b>205,051</b>	<b>-139,616</b>	<b>-41%</b>
<b>Gross Operating Total</b>	<b>1,475,047</b>	<b>1,490,768</b>	<b>1,365,961</b>	<b>1,842,593</b>	<b>1,927,880</b>	<b>1,707,060</b>	<b>-135,534</b>	<b>-7%</b>
Allocation Total	-314,456	-315,959	-181,385	-904,188	-943,931	-830,052	74,136	-8%
<b>Allocation Total</b>	<b>-314,456</b>	<b>-315,959</b>	<b>-181,385</b>	<b>-904,188</b>	<b>-943,931</b>	<b>-830,052</b>	<b>74,136</b>	<b>-8%</b>
<b>Net Operating Expenses</b>	<b>1,160,591</b>	<b>1,174,809</b>	<b>1,184,575</b>	<b>938,405</b>	<b>983,950</b>	<b>877,007</b>	<b>-61,398</b>	<b>-7%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	15	16	13	13	13	12	-1	4	4	3	3	3	3	0
<b>Full-Time Total</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>	<b>11</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>-1</b>
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>	<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Diversity and Inclusion

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4754EN - DIVERSITY OUTREACH PROGRAM MGR	21	MGR	1	1	1	1	1	1	0
1PRO4755EN - SR CERTIFICATION ANALYST	19	PRO	1	1	1	1	1	1	0
1AGM4909EN - AGM DIVERSITY AND INCLUSION	C	MGR	-	-	-	1	1	1	1
1PRO4456EN - DIVERSITY PROGRAM ADMIN	19	PRO	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
1PRO4485EN - CERTIFICATION ANALYST	17	PRO	2	2	1	1	1	-	-1
1PRO4486EN - SUPPLIER DIVERSITY PRGM ANALYST	17	PRO	1	1	1	1	1	1	0
1PRO4457EN - DBE/SMALL BUSINESS ANALYST	17	PRO	2	3	2	2	2	2	0
1MGR4454EN - MGR SUPPLIER DIVERSITY	21	MGR	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
<b>Non Represented (FT)</b>			<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>
<b>Total</b>			<b>15</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Diversity and Inclusion**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512445 - NON-IBM LICENSE FEE	18,000	18,000	-	20,000	20,000	18,750	(1,250)
512650 - MANAGEMENT CONSULTANTS	108,144	83,338	1,224	194,964	194,964	134,000	(60,964)
512990 - OTHER MISCELLANEOUS SERVICES	19,871	3,488	1,620	30,000	30,000	8,025	(21,975)
512690 - OTHER MISC CONSULTNG SERV	115	-	-	15,000	15,000	-	(15,000)
<b><u>Contractual Services</u></b>	<b><u>146,130</u></b>	<b><u>104,825</u></b>	<b><u>2,844</u></b>	<b><u>259,964</u></b>	<b><u>259,964</u></b>	<b><u>160,775</u></b>	<b><u>-99,189</u></b>
539705 - OFFICE SUPPLIES	364	426	356	574	574	580	6
<b><u>Materials &amp; Supplies</u></b>	<b><u>364</u></b>	<b><u>426</u></b>	<b><u>356</u></b>	<b><u>574</u></b>	<b><u>574</u></b>	<b><u>580</u></b>	<b><u>6</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	11,256	12,616	4,960	20,000	20,000	4,000	(16,000)
554320 - Travel - Airfares	-	1,414	790	3,000	3,000	3,000	0
554340 - Travel - Lodging	-	2,130	2,287	2,000	2,000	2,000	0
554350 - Travel - Registration	330	2,296	2,149	3,000	3,000	3,000	0
554360 - Travel - Meals	-	614	81	500	500	500	0
554380 - Travel - Mileage	-	616	-	-	-	-	-
554390 - Travel - Other	-	-	-	70	70	80	10
558970 - OTHER EMPLOYEE REIMBURSAB	-	105	-	55	55	-	(55)
558981 - MEETING REFRESHMENTS	3,722	1,955	3,395	8,000	8,000	5,000	(3,000)
558990 - OTHER MISC EXPENSES	409	96	146	2,000	2,000	2,000	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	500	500	500	0
558982 - EMPLOYEE RECREATIONAL EXP	-	16,868	11,718	35,004	35,004	20,616	(14,388)
554820 - OFF-SITE COURSE FEES	-	4,272	3,837	10,000	10,000	3,000	(7,000)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>15,717</u></b>	<b><u>42,981</u></b>	<b><u>29,364</u></b>	<b><u>84,129</u></b>	<b><u>84,129</u></b>	<b><u>43,696</u></b>	<b><u>-40,433</u></b>
<b>Office of Diversity and Inclusion</b>	<b>162,210</b>	<b>148,232</b>	<b>32,564</b>	<b>344,667</b>	<b>344,667</b>	<b>205,051</b>	<b>(139,616)</b>



## Division of Chief of Staff

FY26 OPERATING & CAPITAL BUDGETS



Division of Chief of Staff

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	3,164,069	3,211,784	2,359,624	3,079,822	3,178,276	3,359,928	280,106	9%
OverTime	22,955	5,794	1,008	1,750	1,772	1,848	98	6%
Healthcare Rep/NonRep	386,226	341,068	276,497	413,748	412,260	500,824	87,076	21%
Pension Rep/NonRep	344,851	383,290	280,003	311,893	361,878	355,985	44,092	14%
Workers Comp-Excess/Losses	19,958	29,795	6,995	73,190	73,218	91,226	18,036	25%
Other Benefits	214,606	32,177	178,521	290,629	298,535	330,992	40,363	14%
Fringe Benefits	965,642	786,330	742,016	1,089,461	1,145,892	1,279,027	189,567	17%
<b>LaborTotal</b>	<b>4,152,666</b>	<b>4,003,908</b>	<b>3,102,649</b>	<b>4,171,032</b>	<b>4,325,940</b>	<b>4,640,802</b>	<b>469,770</b>	<b>11%</b>
Contractual Services	1,209,759	880,354	563,059	1,387,481	1,387,481	1,205,827	-181,654	-13%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	347,375	234,498	180,504	293,528	293,528	357,133	63,605	22%
Materials & Supplies	347,375	234,498	180,504	293,528	293,528	357,133	63,605	22%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	449,692	550,945	560,212	838,375	838,375	819,352	-19,023	-2%
Other Non-Operating Expenses	91,059	213,594	33,494	120,959	120,959	51,961	-68,999	-57%
<b>Non Labor Total</b>	<b>2,097,886</b>	<b>1,879,391</b>	<b>1,337,269</b>	<b>2,640,343</b>	<b>2,640,343</b>	<b>2,434,272</b>	<b>-206,071</b>	<b>-8%</b>
<b>GrossOperatingTotal</b>	<b>6,250,552</b>	<b>5,883,299</b>	<b>4,439,918</b>	<b>6,811,375</b>	<b>6,966,283</b>	<b>7,075,075</b>	<b>263,699</b>	<b>4%</b>
Allocation Total	-1,115,493	-660,541	-327,154	-1,671,667	-1,711,434	-1,656,477	15,190	-1%
<b>Allocation Total</b>	<b>-1,115,493</b>	<b>-660,541</b>	<b>-327,154</b>	<b>-1,671,667</b>	<b>-1,711,434</b>	<b>-1,656,477</b>	<b>15,190</b>	<b>-1%</b>
<b>NetOperatingExpenses</b>	<b>5,135,058</b>	<b>5,222,758</b>	<b>4,112,764</b>	<b>5,139,709</b>	<b>5,254,849</b>	<b>5,418,598</b>	<b>278,889</b>	<b>5%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	5	5	5	5	5	5	0	Administrative	5	4	4	4	4	4	0
Non Represented (FT)	29	29	29	29	29	31	2	Management	15	14	13	14	13	14	0
<b>Full-Time Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	8	8	9	8	9	10	2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	3	3	3	3	3	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>2</b>	Represented	5	5	5	5	5	5	0
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>36</b>	<b>2</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of Chief of Staff  
Office of Chief of Staff

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief of Staff

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,343,352	700,561	384,455	504,377	522,030	536,486	32,109	6%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	142,683	53,455	23,535	34,887	34,890	40,528	5,640	16%
Pension Rep/NonRep	142,209	114,221	82,160	51,942	61,455	58,209	6,266	12%
Workers Comp-Excess/Losses	-18	-	-1	6,458	6,460	7,602	1,144	18%
Other Benefits	97,856	-44,732	21,268	43,652	45,009	47,577	3,925	9%
Fringe Benefits	382,730	122,944	126,962	136,940	147,814	153,916	16,976	12%
<b>Labor Total</b>	<b>1,726,082</b>	<b>823,506</b>	<b>511,417</b>	<b>641,316</b>	<b>669,845</b>	<b>690,402</b>	<b>49,086</b>	<b>8%</b>
Contractual Services	495,498	297,375	182,197	274,528	274,528	277,874	3,346	1%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	20,043	30,045	317	39,128	39,128	-	-39,128	-100%
Materials & Supplies	20,043	30,045	317	39,128	39,128	-	-39,128	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	95,064	4,618	14,310	138,375	138,375	84,360	-54,015	-39%
Other Non-Operating Expenses	15,537	154,929	12,738	35,415	35,415	13,936	-21,479	-61%
<b>Non Labor Total</b>	<b>626,142</b>	<b>486,966</b>	<b>209,562</b>	<b>487,446</b>	<b>487,446</b>	<b>376,170</b>	<b>-111,276</b>	<b>-23%</b>
<b>Gross Operating Total</b>	<b>2,352,224</b>	<b>1,310,472</b>	<b>720,979</b>	<b>1,128,762</b>	<b>1,157,291</b>	<b>1,066,572</b>	<b>-62,190</b>	<b>-6%</b>
Allocation Total	-701,840	-167,953	-36,927	-278,304	-286,717	-284,942	-6,637	2%
<b>Allocation Total</b>	<b>-701,840</b>	<b>-167,953</b>	<b>-36,927</b>	<b>-278,304</b>	<b>-286,717</b>	<b>-284,942</b>	<b>-6,637</b>	<b>2%</b>
<b>Net Operating Expenses</b>	<b>1,650,384</b>	<b>1,142,519</b>	<b>684,052</b>	<b>850,458</b>	<b>870,574</b>	<b>781,631</b>	<b>-68,827</b>	<b>-8%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	2	2	2	2	2	3	1
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	-	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief of Staff

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	615,352	681,675	384,504	504,377	522,030	536,486	32,109	6%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	52,357	53,987	23,535	34,887	34,890	40,528	5,640	16%
Pension Rep/NonRep	95,859	112,318	82,163	51,942	61,455	58,209	6,266	12%
Workers Comp-Excess/Losses	-5	-	-1	6,458	6,460	7,602	1,144	18%
Other Benefits	24,972	-48,024	21,273	43,652	45,009	47,577	3,925	9%
Fringe Benefits	173,183	118,281	126,970	136,940	147,814	153,916	16,976	12%
<b>Labor Total</b>	<b>788,536</b>	<b>799,956</b>	<b>511,474</b>	<b>641,316</b>	<b>669,845</b>	<b>690,402</b>	<b>49,086</b>	<b>8%</b>
Contractual Services	9,968	208,397	182,197	274,528	274,528	277,874	3,346	1%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	19,023	28,221	317	39,128	39,128	-	-39,128	-100%
Materials & Supplies	19,023	28,221	317	39,128	39,128	-	-39,128	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	95,064	4,618	14,310	138,375	138,375	84,360	-54,015	-39%
Other Non-Operating Expenses	8,215	154,915	12,738	35,415	35,415	13,936	-21,479	-61%
<b>Non Labor Total</b>	<b>132,270</b>	<b>396,150</b>	<b>209,562</b>	<b>487,446</b>	<b>487,446</b>	<b>376,170</b>	<b>-111,276</b>	<b>-23%</b>
<b>Gross Operating Total</b>	<b>920,805</b>	<b>1,196,107</b>	<b>721,037</b>	<b>1,128,762</b>	<b>1,157,291</b>	<b>1,066,572</b>	<b>-62,190</b>	<b>-6%</b>
Allocation Total	-90,755	-122,785	-43,703	-278,304	-286,717	-284,942	-6,637	2%
<b>Allocation Total</b>	<b>-90,755</b>	<b>-122,785</b>	<b>-43,703</b>	<b>-278,304</b>	<b>-286,717</b>	<b>-284,942</b>	<b>-6,637</b>	<b>2%</b>
<b>Net Operating Expenses</b>	<b>830,051</b>	<b>1,073,321</b>	<b>677,333</b>	<b>850,458</b>	<b>870,574</b>	<b>781,631</b>	<b>-68,827</b>	<b>-8%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	2	2	2	2	2	3	1
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	-	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Chief of Staff

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
TEMPFY2606 - SR MGR EXEC OFFICE ADMINISTRATION	22	MGR	-	-	-	-	-	1	1
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	1	1	1	-	-1
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
<b>Non Represented (FT)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Chief of Staff

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	-	8,570	84,356	84,356	87,878	3,522
512690 - OTHER MISC CONSULTNG SERV	9,968	208,397	173,627	190,171	190,171	189,996	(175)
<b>Contractual Services</b>	<b>9,968</b>	<b>208,397</b>	<b>182,197</b>	<b>274,528</b>	<b>274,528</b>	<b>277,874</b>	<b>3,346</b>
539705 - OFFICE SUPPLIES	9,231	80	213	2,529	2,529	-	(2,529)
539990 - OTHER SUPPLIES	1,292	-	104	1,095	1,095	-	(1,095)
531890 - OTHER MATERIALS/SUPPLIES	8,500	-	-	7,364	7,364	-	(7,364)
539790 - OTHER OFFICE SUPPLIES	-	28,140	-	28,140	28,140	-	(28,140)
<b>Materials &amp; Supplies</b>	<b>19,023</b>	<b>28,221</b>	<b>317</b>	<b>39,128</b>	<b>39,128</b>	<b>-</b>	<b>-39,128</b>
549760 - PROMOTIONAL EVENT FEES	95,064	4,618	14,310	138,375	138,375	84,360	(54,015)
<b>Miscellaneous Expenses</b>	<b>95,064</b>	<b>4,618</b>	<b>14,310</b>	<b>138,375</b>	<b>138,375</b>	<b>84,360</b>	<b>-54,015</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	500	500	500	0
554120 - Conferences & Seminars	-	-	-	574	574	584	10
554320 - Travel - Airfares	-2,394	918	2,991	2,874	2,874	2,000	(874)
554340 - Travel - Lodging	3,915	1,436	3,338	7,050	7,050	5,000	(2,050)
554350 - Travel - Registration	1,581	390	4,142	1,310	1,310	1,000	(310)
554360 - Travel - Meals	1,653	1,387	1,018	2,807	2,807	2,852	45
554380 - Travel - Mileage	406	310	-	250	250	-	(250)
558970 - OTHER EMPLOYEE REIMBURSAB	1,846	2,277	879	4,152	4,152	2,000	(2,152)
558981 - MEETING REFRESHMENTS	1,151	447	371	800	800	-	(800)
599950 - CONTINGENCY	-	-	-	0	-	-	0
558982 - EMPLOYEE RECREATIONAL EXP	-	-	-	15,000	15,000	-	(15,000)
554820 - OFF-SITE COURSE FEES	55	-	-	30	30	-	(30)
558983 - EMPLOYEE AWARDS	-	-	-	68	68	-	(68)
554760 - IN-HOUSE TRG MAT & SUPP	-	147,750	-	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>8,215</b>	<b>154,915</b>	<b>12,738</b>	<b>35,415</b>	<b>35,415</b>	<b>13,936</b>	<b>-21,479</b>
<b>Office of Chief of Staff</b>	<b>132,270</b>	<b>396,150</b>	<b>209,562</b>	<b>487,446</b>	<b>487,446</b>	<b>376,170</b>	<b>(111,276)</b>

Dept of External Affairs

Office of AGM External Affairs

Office of Marketing & Sales

Office of Public Engagement

Office of Government and Community Affairs

Office of Communications

FY26 OPERATING & CAPITAL BUDGETS



Dept of External Affairs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,820,717	2,511,223	1,975,170	2,575,445	2,656,245	2,823,442	247,996	10%
OverTime	22,955	5,794	1,008	1,750	1,772	1,848	98	6%
Healthcare Rep/NonRep	243,543	287,613	252,962	378,861	377,370	460,297	81,436	21%
Pension Rep/NonRep	202,642	269,069	197,844	259,951	300,423	297,776	37,825	15%
Workers Comp-Excess/Losses	19,976	29,795	6,995	66,732	66,758	83,624	16,892	25%
Other Benefits	116,750	76,909	157,252	246,977	253,526	283,415	36,437	15%
Fringe Benefits	582,912	663,386	615,054	952,521	998,077	1,125,111	172,590	18%
<b>LaborTotal</b>	<b>2,426,584</b>	<b>3,180,402</b>	<b>2,591,232</b>	<b>3,529,716</b>	<b>3,656,095</b>	<b>3,950,400</b>	<b>420,684</b>	<b>12%</b>
Contractual Services	714,261	582,980	380,862	1,112,953	1,112,953	927,953	-185,000	-17%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	327,332	204,453	180,187	254,400	254,400	357,133	102,733	40%
Materials & Supplies	327,332	204,453	180,187	254,400	254,400	357,133	102,733	40%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	354,628	546,327	545,902	700,000	700,000	734,992	34,992	5%
Other Non-Operating Expenses	75,522	58,665	20,755	85,544	85,544	38,025	-47,520	-56%
<b>Non Labor Total</b>	<b>1,471,744</b>	<b>1,392,425</b>	<b>1,127,706</b>	<b>2,152,897</b>	<b>2,152,897</b>	<b>2,058,102</b>	<b>-94,795</b>	<b>-4%</b>
<b>GrossOperatingTotal</b>	<b>3,898,327</b>	<b>4,572,827</b>	<b>3,718,939</b>	<b>5,682,613</b>	<b>5,808,992</b>	<b>6,008,502</b>	<b>325,889</b>	<b>6%</b>
Allocation Total	-413,653	-492,589	-290,227	-1,393,362	-1,424,717	-1,371,535	21,827	-2%
<b>Allocation Total</b>	<b>-413,653</b>	<b>-492,589</b>	<b>-290,227</b>	<b>-1,393,362</b>	<b>-1,424,717</b>	<b>-1,371,535</b>	<b>21,827</b>	<b>-2%</b>
<b>NetOperatingExpenses</b>	<b>3,484,674</b>	<b>4,080,238</b>	<b>3,428,712</b>	<b>4,289,251</b>	<b>4,384,275</b>	<b>4,636,967</b>	<b>347,716</b>	<b>8%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	5	5	5	5	5	5	0
Non Represented (FT)	26	26	26	26	26	28	2
<b>Full-Time Total</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>2</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>2</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	5	4	4	4	4	4	0
Management	13	12	11	12	11	11	-1
Police	-	-	-	-	-	-	-
Professional	7	7	8	7	8	10	3
Technical	1	3	3	3	3	3	0
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	5	5	5	5	5	5	0
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>33</b>	<b>2</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM External Affairs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	286,157	383,540	175,003	262,847	280,298	303,655	40,808	16%
OverTime	21,996	5,542	231	-	-	-	-	0%
Healthcare Rep/NonRep	19,029	14,577	3,254	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	8,648	18,355	8,399	27,069	32,997	32,947	5,878	22%
Workers Comp-Excess/Losses	-	-	0	4,305	4,307	5,068	763	18%
Other Benefits	38,446	108,877	13,618	23,463	24,804	27,570	4,107	18%
Fringe Benefits	66,122	141,809	25,271	78,095	85,368	92,603	14,508	19%
<b>Labor Total</b>	<b>374,275</b>	<b>530,890</b>	<b>200,505</b>	<b>340,942</b>	<b>365,667</b>	<b>396,258</b>	<b>55,316</b>	<b>16%</b>
Contractual Services	-	15,000	71,857	181,500	181,500	151,500	-30,000	-17%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	107	54,719	420	85,000	85,000	53,000	-32,000	-38%
Materials & Supplies	107	54,719	420	85,000	85,000	53,000	-32,000	-38%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	190,000	-	-	-	-	-	0%
Other Non-Operating Expenses	21,695	30,349	3,247	10,950	10,950	10,950	0	0%
<b>Non Labor Total</b>	<b>21,802</b>	<b>290,068</b>	<b>75,523</b>	<b>277,449</b>	<b>277,449</b>	<b>215,450</b>	<b>-61,999</b>	<b>-22%</b>
<b>Gross Operating Total</b>	<b>396,077</b>	<b>820,958</b>	<b>276,028</b>	<b>618,391</b>	<b>643,116</b>	<b>611,708</b>	<b>-6,684</b>	<b>-1%</b>
Allocation Total	-56,501	-114,488	-24,431	-324,392	-337,034	-324,012	380	0%
<b>Allocation Total</b>	<b>-56,501</b>	<b>-114,488</b>	<b>-24,431</b>	<b>-324,392</b>	<b>-337,034</b>	<b>-324,012</b>	<b>380</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>339,577</b>	<b>706,470</b>	<b>251,597</b>	<b>293,999</b>	<b>306,082</b>	<b>287,696</b>	<b>-6,303</b>	<b>-2%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	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
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of AGM External Affairs

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
2PRO0825EN - DEPARTMENT ADMINISTRATOR	17	ADM	1	1	1	1	1	1	0
1AGM4594EN - AGM EXTERNAL AFFAIRS	B	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM External Affairs**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512690 - OTHER MISC CONSULTNG SERV	-	15,000	71,857	180,000	180,000	150,000	(30,000)
512680 - TRAINING & SEMINAR FEES	-	-	-	1,500	1,500	1,500	0
<b>Contractual Services</b>	<b>-</b>	<b>15,000</b>	<b>71,857</b>	<b>181,500</b>	<b>181,500</b>	<b>151,500</b>	<b>-30,000</b>
539705 - OFFICE SUPPLIES	-	1,500	420	5,000	5,000	5,000	0
539780 - PROMOTIONAL ITEMS	-	52,058	-	80,000	80,000	48,000	(32,000)
539790 - OTHER OFFICE SUPPLIES	107	1,161	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>107</b>	<b>54,719</b>	<b>420</b>	<b>85,000</b>	<b>85,000</b>	<b>53,000</b>	<b>-32,000</b>
549720 - ADVERTISING-GENERAL	-	190,000	-	-	-	-	-
<b>Miscellaneous Expenses</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
551160 - DUES/MEMBERSHIPS-OTHER	610	120	-	0	-	-	0
551496 - NEWSPAPERS/JOURNALS	39	198	-	-	-	-	-
554120 - Conferences & Seminars	4,400	13,243	-	4,000	4,000	4,000	0
554320 - Travel - Airfares	7,889	8,108	917	2,000	2,000	2,000	0
554340 - Travel - Lodging	4,440	5,259	1,055	2,000	2,000	2,000	0
554350 - Travel - Registration	1,060	1,804	1,275	1,000	1,000	1,000	0
554360 - Travel - Meals	754	544	-	500	500	500	0
554380 - Travel - Mileage	516	438	-	700	700	700	0
554390 - Travel - Other	1,011	151	-	0	-	-	0
558970 - OTHER EMPLOYEE REIMBURSAB	121	319	-	500	500	500	0
558981 - MEETING REFRESHMENTS	535	-	-	250	250	250	0
551130 - TRANSIT DUES/MEMBERSHIPS	210	165	-	-	-	-	-
542408 - BANK SERVICE FEES	109	-	-	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>21,695</b>	<b>30,349</b>	<b>3,247</b>	<b>10,950</b>	<b>10,950</b>	<b>10,950</b>	<b>0</b>
<b>Office of AGM External Affairs</b>	<b>21,802</b>	<b>290,068</b>	<b>75,523</b>	<b>277,449</b>	<b>277,449</b>	<b>215,450</b>	<b>(61,999)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Marketing & Sales

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	937,315	1,132,143	1,022,022	1,288,984	1,302,678	1,300,981	11,998	1%
OverTime	959	252	778	1,750	1,772	1,848	98	6%
Healthcare Rep/NonRep	163,585	184,536	152,880	239,311	237,809	271,167	31,856	13%
Pension Rep/NonRep	157,394	191,916	142,655	127,467	141,078	132,589	5,122	4%
Workers Comp-Excess/Losses	19,988	29,795	6,997	40,900	40,916	48,147	7,247	18%
Other Benefits	39,593	-75,321	81,211	128,526	129,917	136,756	8,230	6%
Fringe Benefits	380,560	330,927	383,743	536,205	549,720	588,660	52,455	10%
<b>LaborTotal</b>	<b>1,318,835</b>	<b>1,463,323</b>	<b>1,406,543</b>	<b>1,826,939</b>	<b>1,854,171</b>	<b>1,891,489</b>	<b>64,550</b>	<b>4%</b>
Contractual Services	72,284	157,529	60,953	386,044	386,044	344,544	-41,500	-11%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	318,248	149,012	167,729	165,900	165,900	300,972	135,072	81%
Materials & Supplies	318,248	149,012	167,729	165,900	165,900	300,972	135,072	81%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	354,628	355,957	545,902	700,000	700,000	734,992	34,992	5%
Other Non-Operating Expenses	21,451	16,162	8,426	26,835	26,835	14,984	-11,851	-44%
<b>Non Labor Total</b>	<b>766,611</b>	<b>678,660</b>	<b>783,009</b>	<b>1,278,779</b>	<b>1,278,779</b>	<b>1,395,492</b>	<b>116,713</b>	<b>9%</b>
<b>GrossOperatingTotal</b>	<b>2,085,446</b>	<b>2,141,983</b>	<b>2,189,552</b>	<b>3,105,717</b>	<b>3,132,950</b>	<b>3,286,980</b>	<b>181,263</b>	<b>6%</b>
Allocation Total	-273,654	-289,651	-175,730	-593,234	-578,016	-607,171	-13,937	2%
<b>Allocation Total</b>	<b>-273,654</b>	<b>-289,651</b>	<b>-175,730</b>	<b>-593,234</b>	<b>-578,016</b>	<b>-607,171</b>	<b>-13,937</b>	<b>2%</b>
<b>NetOperatingExpenses</b>	<b>1,811,792</b>	<b>1,852,332</b>	<b>2,013,821</b>	<b>2,512,483</b>	<b>2,554,934</b>	<b>2,679,809</b>	<b>167,326</b>	<b>7%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	5	5	5	5	5	5	0	Administrative	4	3	3	3	3	3	0
Non Represented (FT)	14	14	14	14	14	14	0	Management	5	5	4	5	4	4	-1
<b>Full-Time Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	3	4	3	4	4	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	1	3	3	3	3	3	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	Represented	5	5	5	5	5	5	0
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Marketing & Sales

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
<b>Represented (FT)</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
1PRO4728EN - SOCIAL MEDIA SPECIALIST	17	PRO	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	2	2	3	3	3	1
TEMPFY2605 - TRANSIT PROGRAM SALES ASSOC	18	PRO	-	-	-	-	-	1	1
5PRO1830NN - TRANSIT SERVICE SPECIALIST	9	ADM	1	1	1	1	1	1	0
2CLR7731NN - SCHEDULE DISTRIBUTION CLERK	6	ADM	2	2	2	2	2	2	0
1PRO4513EN - MARKETING & SALES TEAM COORD	16	ADM	1	-	-	-	-	-	-
1DIR4498EN - SR DIR MARKETING & SALES	24	MGR	1	1	1	1	1	1	0
1PRO4499EN - SR ASSOC SALES & BUS DEV	18	PRO	1	-	-	-	-	-	-
1MGR7708EN - MGR BUSINESS DEV SALES	22	MGR	1	1	1	-	-	-	-1
1PRO0125EN - SR GRAPHICS DESIGNER	18	TEC	1	3	3	3	3	3	0
1PRO4581EN - TRANSIT PROGRAM SALES ASSOC	17	PRO	1	1	1	1	1	-	-1
1MGR4627EN - MGR CREATIVE SVCS/SR DESIGNER	20	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Total</b>			<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Marketing & Sales

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
514160 - MAIN SER-PRINTERS COPIERS	22,042	29,353	11,329	45,000	45,000	25,500	(19,500)
512470 - PRINTING & REPRODCN SER	38,854	60,965	21,134	121,044	121,044	121,044	0
514390 - MAIN SER-MISC OPR EQUIP	-	-	-	0	-	-	0
512660 - PROPERTY MANAGEMENT	7,425	-	-	0	-	-	0
512440 - SOFTWARE MAINT APPLIC	-	-	-	0	-	-	0
518190 - RENT/LEASE-OTHER EQUIP	-	-	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	3,963	22,775	-335	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	-	44,270	28,825	220,000	220,000	198,000	(22,000)
512490 - OTHER SUPPORT SERVICE	-	167	-	-	-	-	-
<b>Contractual Services</b>	<b>72,284</b>	<b>157,529</b>	<b>60,953</b>	<b>386,044</b>	<b>386,044</b>	<b>344,544</b>	<b>-41,500</b>
539705 - OFFICE SUPPLIES	80,922	55,300	82,296	9,780	9,780	9,876	96
539760 - PRINTING & REPRODCTN SUPP	169,144	83,450	80,756	144,000	144,000	204,000	60,000
531890 - OTHER MATERIALS/SUPPLIES	37	-	-	-	-	-	-
539480 - SMALL TOOL & EQUIP PURCH	20	22	-	120	120	96	(24)
539780 - PROMOTIONAL ITEMS	49,324	-412	-	0	-	75,000	75,000
539470 - EQUIP MAINT REPAIRS-SHOP	7,681	10,653	4,677	12,000	12,000	12,000	0
539980 - OTHER PROMOTIONAL ITEMS	11,120	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>318,248</b>	<b>149,012</b>	<b>167,729</b>	<b>165,900</b>	<b>165,900</b>	<b>300,972</b>	<b>135,072</b>
549720 - ADVERTISING-GENERAL	354,628	246,019	452,157	500,000	500,000	500,000	0
549760 - PROMOTIONAL EVENT FEES	-	109,201	90,735	100,000	100,000	184,992	84,992
549770 - MERCHANDISE MARKETING	-	738	3,010	100,000	100,000	50,000	(50,000)
<b>Miscellaneous Expenses</b>	<b>354,628</b>	<b>355,957</b>	<b>545,902</b>	<b>700,000</b>	<b>700,000</b>	<b>734,992</b>	<b>34,992</b>
551490 - PUB & SUBSCRIPTIONS-OTHER	-	5,227	-	7,995	7,995	8,000	5
554120 - Conferences & Seminars	-	-	-	120	120	-	(120)
554320 - Travel - Airfares	4,701	2,635	2,335	6,000	6,000	1,992	(4,008)
554340 - Travel - Lodging	4,112	3,369	2,792	6,000	6,000	1,992	(4,008)
554350 - Travel - Registration	10,112	3,180	2,667	3,000	3,000	1,500	(1,500)

FY26 Non Labor Comparison Summary Report



**Office of Marketing & Sales**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
554360 - Travel - Meals	1,347	1,054	367	1,500	1,500	-	(1,500)
554380 - Travel - Mileage	-	105	65	1,500	1,500	1,500	0
554390 - Travel - Other	-	115	200	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	208	152	-	-	-	-	-
558981 - MEETING REFRESHMENTS	971	324	-	180	180	-	(180)
558990 - OTHER MISC EXPENSES	-	-	-	540	540	-	(540)
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	0	-	-	0
<b><u>Other Non-Operating Expenses</u></b>	<b><u>21,451</u></b>	<b><u>16,162</u></b>	<b><u>8,426</u></b>	<b><u>26,835</u></b>	<b><u>26,835</u></b>	<b><u>14,984</u></b>	<b><u>-11,851</u></b>
<b>Office of Marketing &amp; Sales</b>	<b>766,611</b>	<b>678,660</b>	<b>783,009</b>	<b>1,278,779</b>	<b>1,278,779</b>	<b>1,395,492</b>	<b>116,713</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Public Engagement

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	171,537	304,726	208,554	313,470	338,268	299,362	-14,107	-5%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	14,411	22,191	15,762	34,887	34,890	40,528	5,640	16%
Pension Rep/NonRep	10,279	17,426	12,725	32,282	39,822	32,481	199	1%
Workers Comp-Excess/Losses	-3	-	-1	6,458	6,460	7,602	1,144	18%
Other Benefits	11,622	15,844	16,940	28,987	30,893	29,362	375	1%
Fringe Benefits	36,308	55,461	45,427	102,614	112,065	109,973	7,358	7%
<b>Labor Total</b>	<b>207,845</b>	<b>360,187</b>	<b>253,981</b>	<b>416,084</b>	<b>450,333</b>	<b>409,335</b>	<b>-6,749</b>	<b>-2%</b>
Contractual Services	-	-	-	173,000	173,000	121,000	-52,000	-30%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	597	591	12,039	3,500	3,500	3,161	-339	-10%
Materials & Supplies	597	591	12,039	3,500	3,500	3,161	-339	-10%
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	-	28	24,450	24,450	7,756	-16,694	-68%
<b>Non Labor Total</b>	<b>750</b>	<b>591</b>	<b>12,067</b>	<b>200,950</b>	<b>200,950</b>	<b>131,916</b>	<b>-69,034</b>	<b>-34%</b>
<b>Gross Operating Total</b>	<b>208,595</b>	<b>360,778</b>	<b>266,048</b>	<b>617,034</b>	<b>651,283</b>	<b>541,252</b>	<b>-75,783</b>	<b>-12%</b>
Allocation Total	-20,783	-35,887	-55,023	-475,736	-509,668	-440,352	35,384	-7%
<b>Allocation Total</b>	<b>-20,783</b>	<b>-35,887</b>	<b>-55,023</b>	<b>-475,736</b>	<b>-509,668</b>	<b>-440,352</b>	<b>35,384</b>	<b>-7%</b>
<b>Net Operating Expenses</b>	<b>187,811</b>	<b>324,891</b>	<b>211,025</b>	<b>141,298</b>	<b>141,615</b>	<b>100,899</b>	<b>-40,399</b>	<b>-29%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	1	1	1	1	1	-1	
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	2	2	2	3	
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	

# FY26 Personnel Comparison Report



## Office of Public Engagement

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4723EN - DIR COMMUNITY OUTREACH	23	MGR	1	-	-	-	-	-	-
1PRO4892EN - PUBLIC ENGAGEMENT MANAGER	20	PRO	-	-	-	2	2	2	2
TEMPFY2619 - SR PUBLIC ENAGEMENT MGR	21	PRO	-	-	-	-	-	1	1
1PRO3741EN - SR COMMUNITY OUTREACH PLANNER	19	PRO	2	-	-	-	-	-	-
1MGRNW01EN - MGR PUBLIC ENGAGEMENT	20	PRO	-	2	2	-	-	-	-2
1DIR4891EN - SR DIR PUBLIC ENGAGEMENT	24	MGR	-	1	1	1	1	-	-1
<b>Non Represented (FT)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Public Engagement**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512430 - SECURITY	-	-	-	3,500	3,500	1,000	(2,500)
512690 - OTHER MISC CONSULTNG SERV	-	-	-	169,500	169,500	120,000	(49,500)
<b><u>Contractual Services</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>173,000</b>	<b>173,000</b>	<b>121,000</b>	<b>-52,000</b>
539705 - OFFICE SUPPLIES	597	591	-	-	-	-	-
539990 - OTHER SUPPLIES	-	-	12,039	3,500	3,500	3,161	(339)
<b><u>Materials &amp; Supplies</u></b>	<b>597</b>	<b>591</b>	<b>12,039</b>	<b>3,500</b>	<b>3,500</b>	<b>3,161</b>	<b>-339</b>
554120 - Conferences & Seminars	-	-	-	3,000	3,000	500	(2,500)
554320 - Travel - Airfares	-	-	-	3,000	3,000	-	(3,000)
554340 - Travel - Lodging	-	-	-	3,000	3,000	-	(3,000)
554350 - Travel - Registration	-	-	-	3,000	3,000	-	(3,000)
554360 - Travel - Meals	-	-	-	750	750	755	5
554380 - Travel - Mileage	-	-	28	4,700	4,700	3,000	(1,700)
558981 - MEETING REFRESHMENTS	-	-	-	6,000	6,000	3,000	(3,000)
558990 - OTHER MISC EXPENSES	153	-	-	1,000	1,000	500	(500)
<b><u>Other Non-Operatlng Expenses</u></b>	<b>153</b>	<b>-</b>	<b>28</b>	<b>24,450</b>	<b>24,450</b>	<b>7,756</b>	<b>-16,694</b>
<b>Office of Public Engagement</b>	<b>750</b>	<b>591</b>	<b>12,067</b>	<b>200,950</b>	<b>200,950</b>	<b>131,916</b>	<b>(69,034)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Government and Community Affairs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	124,774	262,201	256,390	326,442	337,868	430,049	103,607	32%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	9,139	24,694	47,504	34,887	34,890	54,037	19,150	55%
Pension Rep/NonRep	8,645	15,058	15,498	33,618	39,775	46,660	13,042	39%
Workers Comp-Excess/Losses	-3	-	-1	6,458	6,460	10,136	3,678	57%
Other Benefits	10,504	1,370	20,830	29,983	30,862	41,523	11,539	38%
Fringe Benefits	28,285	41,121	83,831	104,947	111,987	152,356	47,410	45%
<b>Labor Total</b>	<b>153,059</b>	<b>303,323</b>	<b>340,221</b>	<b>431,389</b>	<b>449,855</b>	<b>582,405</b>	<b>151,017</b>	<b>35%</b>
Contractual Services	641,977	383,450	248,052	361,500	361,500	300,000	-61,500	-17%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	8,380	131	-	0	-	-	0	0%
Materials & Supplies	8,380	131	-	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	-	0	-	-	0	0%
Other Non-Operating Expenses	21,401	4,646	3,673	17,510	17,510	4,240	-13,270	-76%
<b>Non Labor Total</b>	<b>671,758</b>	<b>388,598</b>	<b>251,726</b>	<b>379,010</b>	<b>379,010</b>	<b>304,240</b>	<b>-74,770</b>	<b>-20%</b>
<b>Gross Operating Total</b>	<b>824,817</b>	<b>691,921</b>	<b>591,947</b>	<b>810,399</b>	<b>828,865</b>	<b>886,645</b>	<b>76,247</b>	<b>9%</b>
Allocation Total	-62,716	-52,564	-35,042	0	0	-	0	0%
<b>Allocation Total</b>	<b>-62,716</b>	<b>-52,564</b>	<b>-35,042</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>762,101</b>	<b>639,357</b>	<b>556,905</b>	<b>810,399</b>	<b>828,865</b>	<b>886,645</b>	<b>76,247</b>	<b>9%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	4	1	Management	3	3	3	3	3	4	1
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>

# FY26 Personnel Comparison Report



## Office of Government and Community Affairs

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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	3	1
<b>Non Represented (FT)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>
<b>Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Government and Community Affairs**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512990 - OTHER MISCELLANEOUS SERVICES	100,369	30,000	38,000	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	541,609	353,450	210,052	360,000	360,000	300,000	(60,000)
512680 - TRAINING & SEMINAR FEES	-	-	-	1,500	1,500	-	(1,500)
<b>Contractual Services</b>	<b>641,977</b>	<b>383,450</b>	<b>248,052</b>	<b>361,500</b>	<b>361,500</b>	<b>300,000</b>	<b>-61,500</b>
539705 - OFFICE SUPPLIES	6,201	131	-	0	-	-	0
539990 - OTHER SUPPLIES	2,179	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>8,380</b>	<b>131</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
549510 - ADV TRANSIT PROMOTION	-	-	-	0	-	-	0
549720 - ADVERTISING-GENERAL	-	370	-	-	-	-	-
<b>Miscellaneous Expenses</b>	<b>-</b>	<b>370</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	1,800	40	420	0	-	-	0
554120 - Conferences & Seminars	3,235	200	-	2,042	2,042	1,000	(1,042)
554320 - Travel - Airfares	2,349	-	-	3,000	3,000	-	(3,000)
554340 - Travel - Lodging	250	726	405	4,008	4,008	1,000	(3,008)
554350 - Travel - Registration	1,044	192	485	2,004	2,004	-	(2,004)
554360 - Travel - Meals	-	618	2,011	1,008	1,008	-	(1,008)
554380 - Travel - Mileage	97	233	273	1,008	1,008	1,000	(8)
554390 - Travel - Other	-	-	-	1,008	1,008	-	(1,008)
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	78	252	252	240	(12)
558981 - MEETING REFRESHMENTS	-	100	-	0	-	-	0
558990 - OTHER MISC EXPENSES	11,465	1,310	-	180	180	-	(180)
554820 - OFF-SITE COURSE FEES	-	45	-	-	-	-	-
551460 - PUB & SUBSC - REGULATORY	1,160	1,182	-	3,000	3,000	1,000	(2,000)
<b>Other Non-Operating Expenses</b>	<b>21,401</b>	<b>4,646</b>	<b>3,673</b>	<b>17,510</b>	<b>17,510</b>	<b>4,240</b>	<b>-13,270</b>
<b>Office of Government and Community Affairs</b>	<b>671,758</b>	<b>388,598</b>	<b>251,726</b>	<b>379,010</b>	<b>379,010</b>	<b>304,240</b>	<b>(74,770)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Communications

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	167,692	376,017	313,212	383,703	397,133	489,394	105,691	28%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	23,820	33,839	33,562	46,516	46,520	67,546	21,030	45%
Pension Rep/NonRep	9,842	22,390	18,612	39,515	46,751	53,099	13,584	34%
Workers Comp-Excess/Losses	-3	-	-1	8,611	8,614	12,670	4,060	47%
Other Benefits	10,507	18,908	24,706	36,018	37,051	48,204	12,186	34%
Fringe Benefits	44,166	75,137	76,879	130,660	138,936	181,519	50,860	39%
<b>LaborTotal</b>	<b>211,857</b>	<b>451,154</b>	<b>390,091</b>	<b>514,363</b>	<b>536,070</b>	<b>670,913</b>	<b>156,551</b>	<b>30%</b>
Contractual Services	-	27,000	-	10,909	10,909	10,909	0	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	2,379	2,981	5,381	5,800	5,800	95	-5,705	-98%
<b>Non Labor Total</b>	<b>2,379</b>	<b>29,981</b>	<b>5,381</b>	<b>16,709</b>	<b>16,709</b>	<b>11,004</b>	<b>-5,705</b>	<b>-34%</b>
<b>GrossOperatingTotal</b>	<b>214,237</b>	<b>481,135</b>	<b>395,473</b>	<b>531,072</b>	<b>552,778</b>	<b>681,917</b>	<b>150,846</b>	<b>28%</b>
Allocation Total	-	-	-	0	0	-	0	0%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>214,237</b>	<b>481,135</b>	<b>395,473</b>	<b>531,072</b>	<b>552,778</b>	<b>681,917</b>	<b>150,846</b>	<b>28%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	4	4	4	4	5	1	Management	2	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	2	2	2	2	3	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>

# FY26 Personnel Comparison Report



**Office of Communications**

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4728EN - SOCIAL MEDIA SPECIALIST	17	PRO	-	1	1	1	1	-	-1
TEMPFY2608 - SOCIAL MEDIA SPECIALIST	19	PRO	-	-	-	-	-	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
TEMPFY2607 - PHOTOGRAPHER/VIDEOGRAPHER	20	PRO	-	-	-	-	-	1	1
<b>Non Represented (FT)</b>			<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>
<b>Total</b>			<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Communications**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512690 - OTHER MISC CONSULTNG SERV	-	27,000	-	10,909	10,909	10,909	0
<b>Contractual Services</b>	<b>-</b>	<b>27,000</b>	<b>-</b>	<b>10,909</b>	<b>10,909</b>	<b>10,909</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	0	-	-	0
554320 - Travel - Airfares	1,158	676	1,174	1,500	1,500	-	(1,500)
554340 - Travel - Lodging	320	1,241	1,875	1,700	1,700	-	(1,700)
554350 - Travel - Registration	902	897	1,978	1,600	1,600	-	(1,600)
554360 - Travel - Meals	-	167	259	-	-	-	-
554380 - Travel - Mileage	-	-	-	250	250	-	(250)
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	95	250	250	95	(155)
558981 - MEETING REFRESHMENTS	-	-	-	250	250	-	(250)
558990 - OTHER MISC EXPENSES	-	-	-	250	250	-	(250)
551460 - PUB & SUBSC - REGULATORY	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>2,379</b>	<b>2,981</b>	<b>5,381</b>	<b>5,800</b>	<b>5,800</b>	<b>95</b>	<b>-5,705</b>
<b>Office of Communications</b>	<b>2,379</b>	<b>29,981</b>	<b>5,381</b>	<b>16,709</b>	<b>16,709</b>	<b>11,004</b>	<b>(5,705)</b>



# Division of Finance

FY26 OPERATING & CAPITAL BUDGETS



Division of Finance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	11,168,298	11,492,910	8,808,389	11,496,049	11,838,260	11,375,758	-120,291	-1%
OverTime	231,203	217,659	127,324	252,134	255,828	371,301	119,167	47%
Healthcare Rep/NonRep	1,943,868	1,943,755	1,564,258	1,800,971	1,825,037	2,035,130	234,159	13%
Pension Rep/NonRep	2,575,001	2,738,613	2,038,034	1,174,470	1,377,328	1,243,360	68,890	6%
Workers Comp-Excess/Losses	37,645	177,194	33,278	325,050	327,330	372,507	47,457	15%
Other Benefits	484,124	-1,360,083	701,235	1,161,553	1,177,319	1,208,196	46,643	4%
Fringe Benefits	5,040,638	3,499,478	4,336,806	4,462,044	4,707,014	4,859,193	397,149	9%
<b>Labor Total</b>	<b>16,440,139</b>	<b>15,210,047</b>	<b>13,272,519</b>	<b>16,210,227</b>	<b>16,801,102</b>	<b>16,606,252</b>	<b>396,026</b>	<b>2%</b>
Contractual Services	303,265	744,610	194,522	1,182,270	1,182,270	1,462,117	279,847	24%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	43,035	50,744	25,632	82,871	82,871	79,715	-3,156	-4%
Materials & Supplies	43,035	50,744	25,632	82,871	82,871	79,715	-3,156	-4%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	554	839,350	886,320	816,000	816,000	585,660	-230,340	-28%
Other Non-Operating Expenses	2,028,062	945,810	161,339	1,606,188	1,606,188	1,136,941	-469,246	-29%
<b>Non Labor Total</b>	<b>2,374,916</b>	<b>2,580,515</b>	<b>1,267,813</b>	<b>3,687,329</b>	<b>3,687,329</b>	<b>3,264,434</b>	<b>-422,895</b>	<b>-11%</b>
<b>Gross Operating Total</b>	<b>18,815,055</b>	<b>17,790,562</b>	<b>14,540,332</b>	<b>19,897,556</b>	<b>20,488,431</b>	<b>19,870,686</b>	<b>-26,870</b>	<b>0%</b>
Allocation Total	-2,129,383	-2,243,693	-1,002,284	-4,083,364	-4,207,747	-3,864,692	218,672	-5%
<b>Allocation Total</b>	<b>-2,129,383</b>	<b>-2,243,693</b>	<b>-1,002,284</b>	<b>-4,083,364</b>	<b>-4,207,747</b>	<b>-3,864,692</b>	<b>218,672</b>	<b>-5%</b>
<b>Net Operating Expenses</b>	<b>16,685,672</b>	<b>15,546,869</b>	<b>13,538,048</b>	<b>15,814,192</b>	<b>16,280,684</b>	<b>16,005,994</b>	<b>191,802</b>	<b>1%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	17	17	17	17	17	17	0	Administrative	54	51	44	40	44	42	2
Non Represented (FT)	133	134	132	131	132	128	-3	Management	21	22	25	25	25	24	-1
<b>Full-Time Total</b>	<b>150</b>	<b>151</b>	<b>149</b>	<b>148</b>	<b>149</b>	<b>145</b>	<b>-3</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	56	57	61	64	61	58	-6
Non Represented (PT)	5	3	3	3	3	2	-1	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-1</b>	Maintenance	-	-	-	-	-	-	-
Contract	1	1	1	1	1	-	-1	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>156</b>	<b>155</b>	<b>153</b>	<b>152</b>	<b>153</b>	<b>147</b>	<b>-5</b>	Represented	17	17	17	17	17	17	0
								Supervisory	8	8	6	6	6	6	0
								<b>Total</b>	<b>156</b>	<b>155</b>	<b>153</b>	<b>152</b>	<b>153</b>	<b>147</b>	<b>-5</b>

Dept of Chief Financial Officer CFO  
Office of Chief Financial Officer CFO  
Office of Accounting  
Office of Treasury Services

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief Financial Officer CFO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	4,346,971	4,293,580	3,294,763	4,461,662	4,513,145	4,154,479	-307,183	-7%
OverTime	10,191	19,519	12,939	-	-	-	-	0%
Healthcare Rep/NonRep	565,572	516,474	454,068	500,052	500,092	540,370	40,317	8%
Pension Rep/NonRep	1,189,614	1,342,670	1,016,684	459,476	531,298	450,761	-8,715	-2%
Workers Comp-Excess/Losses	186	5,039	-7	92,564	92,600	101,362	8,799	10%
Other Benefits	159,597	-824,922	244,344	413,067	417,034	404,013	-9,055	-2%
Fringe Benefits	1,914,968	1,039,261	1,715,089	1,465,160	1,541,025	1,496,506	31,346	2%
<b>LaborTotal</b>	<b>6,272,130</b>	<b>5,352,361</b>	<b>5,022,790</b>	<b>5,926,821</b>	<b>6,054,170</b>	<b>5,650,984</b>	<b>-275,837</b>	<b>-5%</b>
Contractual Services	399	185,283	4,200	285,395	285,395	120,000	-165,395	-58%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,349	7,115	6,475	10,399	10,399	10,483	84	1%
Materials & Supplies	3,349	7,115	6,475	10,399	10,399	10,483	84	1%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	554	244,286	86,227	-	-	-	-	0%
Other Non-Operating Expenses	340,866	285,109	73,163	246,845	246,845	150,516	-96,329	-39%
<b>Non Labor Total</b>	<b>345,169</b>	<b>721,793</b>	<b>170,064</b>	<b>542,639</b>	<b>542,639</b>	<b>280,999</b>	<b>-261,640</b>	<b>-48%</b>
<b>GrossOperatingTotal</b>	<b>6,617,299</b>	<b>6,074,154</b>	<b>5,192,855</b>	<b>6,469,460</b>	<b>6,596,809</b>	<b>5,931,984</b>	<b>-537,476</b>	<b>-8%</b>
Allocation Total	-1,646,466	-1,717,092	-793,148	-2,451,093	-2,443,402	-2,137,600	313,493	-13%
<b>Allocation Total</b>	<b>-1,646,466</b>	<b>-1,717,092</b>	<b>-793,148</b>	<b>-2,451,093</b>	<b>-2,443,402</b>	<b>-2,137,600</b>	<b>313,493</b>	<b>-13%</b>
<b>NetOperatingExpenses</b>	<b>4,970,833</b>	<b>4,357,062</b>	<b>4,399,707</b>	<b>4,018,367</b>	<b>4,153,407</b>	<b>3,794,383</b>	<b>-223,984</b>	<b>-6%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26								
	Auth	Auth	Auth	Budget	Base	Requested	Change	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
								Auth	Auth	Auth	Budget	Base	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	8	8	6	6	6	6	0
Non Represented (FT)	45	46	43	43	43	40	-3	Management	9	9	11	11	11	10	-1
<b>Full-Time Total</b>	<b>45</b>	<b>46</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>40</b>	<b>-3</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	28	29	26	26	26	24	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>45</b>	<b>46</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>40</b>	<b>-3</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>45</b>	<b>46</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>40</b>	<b>-3</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief Financial Officer CFO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	332,051	225,240	252,818	261,144	300,316	297,428	36,284	14%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	29,110	10,680	19,217	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	19,482	68,950	205,266	26,893	35,354	32,271	5,378	20%
Workers Comp-Excess/Losses	254	5,039	0	2,153	2,153	2,534	381	18%
Other Benefits	15,114	-230,415	10,303	21,696	24,706	24,970	3,274	15%
Fringe Benefits	63,960	-145,745	234,785	62,371	73,843	73,284	10,913	17%
<b>Labor Total</b>	<b>396,011</b>	<b>79,494</b>	<b>487,603</b>	<b>323,515</b>	<b>374,159</b>	<b>370,712</b>	<b>47,197</b>	<b>15%</b>
Contractual Services	-	4,303	4,200	6,927	6,927	-	-6,927	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	829	3,499	-	1,036	1,036	900	-136	-13%
Materials & Supplies	829	3,499	-	1,036	1,036	900	-136	-13%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	239,871	86,227	-	-	-	-	0%
Other Non-Operating Expenses	249,334	202,502	37,979	159,052	159,052	117,197	-41,855	-26%
<b>Non Labor Total</b>	<b>250,163</b>	<b>450,176</b>	<b>128,406</b>	<b>167,015</b>	<b>167,015</b>	<b>118,097</b>	<b>-48,918</b>	<b>-29%</b>
<b>Gross Operating Total</b>	<b>646,174</b>	<b>529,670</b>	<b>616,009</b>	<b>490,530</b>	<b>541,174</b>	<b>488,809</b>	<b>-1,721</b>	<b>0%</b>
Allocation Total	-156,984	-184,759	-96,757	-190,711	-210,767	-192,591	-1,880	1%
<b>Allocation Total</b>	<b>-156,984</b>	<b>-184,759</b>	<b>-96,757</b>	<b>-190,711</b>	<b>-210,767</b>	<b>-192,591</b>	<b>-1,880</b>	<b>1%</b>
<b>Net Operating Expenses</b>	<b>489,190</b>	<b>344,911</b>	<b>519,252</b>	<b>299,820</b>	<b>330,407</b>	<b>296,218</b>	<b>-3,601</b>	<b>-1%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	2	2	1	1	1	1	0	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of Chief Financial Officer CFO

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	-	-	-	-	-
1CHF4343EN - CHF FINANCIAL OFFICER	A	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Chief Financial Officer CFO

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual Expenses	Actual Expenses	Actual Expenses	Budget Expenses	Base Expenses	Proposed Expenses	
512690 - OTHER MISC CONSULTNG SERV	-	4,303	4,200	6,927	6,927	-	(6,927)
<b>Contractual Services</b>	<b>-</b>	<b>4,303</b>	<b>4,200</b>	<b>6,927</b>	<b>6,927</b>	<b>-</b>	<b>-6,927</b>
539705 - OFFICE SUPPLIES	829	3,499	-	900	900	900	0
539990 - OTHER SUPPLIES	-	-	-	136	136	-	(136)
<b>Materials &amp; Supplies</b>	<b>829</b>	<b>3,499</b>	<b>-</b>	<b>1,036</b>	<b>1,036</b>	<b>900</b>	<b>-136</b>
542411 - INVESTMENT FEES & EXPENSES	-	239,871	86,227	-	-	-	-
<b>Miscellaneous Expenses</b>	<b>-</b>	<b>239,871</b>	<b>86,227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
551160 - DUES/MEMBERSHIPS-OTHER	23,357	-	-	28,910	28,910	14,291	(14,619)
551490 - PUB & SUBSCRIPTIONS-OTHER	695	488	479	761	761	768	7
554320 - Travel - Airfares	2,340	689	2,014	2,727	2,727	2,800	73
554340 - Travel - Lodging	4,261	1,713	2,387	2,727	2,727	2,750	23
554350 - Travel - Registration	2,075	81	2,142	1,650	1,650	1,668	18
554360 - Travel - Meals	145	119	647	545	545	552	7
554380 - Travel - Mileage	-	-	56	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	182	-	-	90	90	-	(90)
558981 - MEETING REFRESHMENTS	-	-	1,528	400	400	-	(400)
558990 - OTHER MISC EXPENSES	12,750	-	-	288	288	-	(288)
551130 - TRANSIT DUES/MEMBERSHIPS	203,530	199,413	28,727	120,954	120,954	94,368	(26,586)
<b>Other Non-Operating Expenses</b>	<b>249,334</b>	<b>202,502</b>	<b>37,979</b>	<b>159,052</b>	<b>159,052</b>	<b>117,197</b>	<b>-41,855</b>
<b>Office of Chief Financial Officer CFO</b>	<b>250,163</b>	<b>450,176</b>	<b>128,406</b>	<b>167,015</b>	<b>167,015</b>	<b>118,097</b>	<b>(48,918)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Accounting

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	3,022,043	3,106,662	2,390,098	3,158,903	3,242,865	2,990,593	-168,310	-5%
OverTime	10,191	19,519	12,939	-	-	-	-	0%
Healthcare Rep/NonRep	424,911	407,865	347,461	395,390	395,422	432,296	36,906	9%
Pension Rep/NonRep	780,387	862,663	693,618	325,314	381,758	324,480	-834	0%
Workers Comp-Excess/Losses	-55	-	-6	73,190	73,218	81,090	7,900	11%
Other Benefits	129,438	-552,984	184,271	298,271	304,731	297,630	-641	0%
Fringe Benefits	1,334,680	717,543	1,225,344	1,092,165	1,155,129	1,135,495	43,330	4%
<b>LaborTotal</b>	<b>4,366,914</b>	<b>3,843,725</b>	<b>3,628,380</b>	<b>4,251,069</b>	<b>4,397,993</b>	<b>4,126,089</b>	<b>-124,980</b>	<b>-3%</b>
Contractual Services	399	180,979	-	278,468	278,468	120,000	-158,468	-57%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,091	3,517	5,157	8,627	8,627	8,683	56	1%
Materials & Supplies	2,091	3,517	5,157	8,627	8,627	8,683	56	1%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	4,415	-	-	-	-	-	0%
Other Non-Operating Expenses	10,890	10,529	2,681	16,853	16,853	10,764	-6,089	-36%
<b>Non Labor Total</b>	<b>13,380</b>	<b>199,440</b>	<b>7,838</b>	<b>303,948</b>	<b>303,948</b>	<b>139,447</b>	<b>-164,501</b>	<b>-54%</b>
<b>GrossOperatingTotal</b>	<b>4,380,294</b>	<b>4,043,165</b>	<b>3,636,219</b>	<b>4,555,017</b>	<b>4,701,941</b>	<b>4,265,536</b>	<b>-289,481</b>	<b>-6%</b>
Allocation Total	-686,553	-723,674	-344,664	-1,325,684	-1,359,195	-1,221,820	103,864	-8%
<b>Allocation Total</b>	<b>-686,553</b>	<b>-723,674</b>	<b>-344,664</b>	<b>-1,325,684</b>	<b>-1,359,195</b>	<b>-1,221,820</b>	<b>103,864</b>	<b>-8%</b>
<b>NetOperatingExpenses</b>	<b>3,693,741</b>	<b>3,319,491</b>	<b>3,291,555</b>	<b>3,229,333</b>	<b>3,342,746</b>	<b>3,043,716</b>	<b>-185,617</b>	<b>-6%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	8	8	6	6	6	6	0
Non Represented (FT)	36	36	34	34	34	32	-2	Management	5	5	7	7	7	6	-1
<b>Full-Time Total</b>	<b>36</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	23	23	21	21	21	20	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>36</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>36</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>

FY26 Personnel Comparison Report



Office of Accounting									
Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4367EN - SR DIR & CONTROLLER	24	MGR	1	1	1	1	1	1	0
TEMPFY2516 - MGR ACCOUNTING SYSTEMS	22A	MGR	-	-	1	1	1	-	-1
1PRO3710EN - ACCOUNTANT II	16	PRO	4	3	2	2	2	2	0
1PRO3709EN - ACCOUNTANT III	18	PRO	6	4	4	4	4	4	0
2PRO0535EN - COST ANALYST	19	PRO	6	8	7	7	7	6	-1
1PRO4835EN - LEASE ACCOUNTANT	19	PRO	-	1	1	1	1	1	0
1PRO4230EN - SR COST ANALYST	21	PRO	6	6	6	6	6	6	0
1ADM3896NN - ACCOUNTING SPECIALIST III	14	ADM	6	5	4	4	4	4	0
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
1MGR4611EN - ACCOUNTING SYSTEMS/PROJECT MGR	22	PRO	0	-	-	-	-	-	-
1MGR4895EN - MGR ACCOUNTING SYSTEMS	22A	MGR	1	1	1	1	1	1	0
1ADM3711NN - ACCOUNTING SPECIALIST II	13	ADM	2	3	2	2	2	2	0
TEMPFY2517 - DEPUTY CONTROLLER	23A	MGR	-	-	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>36</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>
<b>Total</b>			<b>36</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>32</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Accounting

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512440 - SOFTWARE MAINT APPLIC	-	-	-	13,932	13,932	-	(13,932)
512820 - EMPLOYMENT AGENCY FEES	-	180,979	-	264,536	264,536	120,000	(144,536)
512680 - TRAINING & SEMINAR FEES	399	-	-	-	-	-	-
<b>Contractual Services</b>	<b>399</b>	<b>180,979</b>	<b>-</b>	<b>278,468</b>	<b>278,468</b>	<b>120,000</b>	<b>-158,468</b>
539705 - OFFICE SUPPLIES	2,091	3,517	5,157	4,453	4,453	4,500	47
539990 - OTHER SUPPLIES	-	-	-	65	65	68	3
539790 - OTHER OFFICE SUPPLIES	-	-	-	4,109	4,109	4,115	6
<b>Materials &amp; Supplies</b>	<b>2,091</b>	<b>3,517</b>	<b>5,157</b>	<b>8,627</b>	<b>8,627</b>	<b>8,683</b>	<b>56</b>
549950 - FINES & PENALTIES	-	4,415	-	-	-	-	-
<b>Miscellaneous Expenses</b>	<b>-</b>	<b>4,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
551160 - DUES/MEMBERSHIPS-OTHER	1,210	1,817	-	5,670	5,670	5,776	106
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	199	-	-	-	-
554120 - Conferences & Seminars	1,950	2,550	-	436	436	450	14
554320 - Travel - Airfares	228	1,207	839	1,058	1,058	802	(256)
554340 - Travel - Lodging	2,387	2,246	-	2,664	2,664	675	(1,989)
554350 - Travel - Registration	1,807	461	197	2,023	2,023	330	(1,693)
554360 - Travel - Meals	1,106	725	-	1,272	1,272	136	(1,136)
554380 - Travel - Mileage	731	34	83	348	348	60	(288)
554390 - Travel - Other	-	-	-	89	89	30	(59)
558970 - OTHER EMPLOYEE REIMBURSAB	711	-	-	493	493	89	(404)
558981 - MEETING REFRESHMENTS	-	627	602	220	220	200	(20)
558990 - OTHER MISC EXPENSES	760	760	760	1,552	1,552	1,574	22
558960 - OTHER PERSONNEL EXPENSES	-	-	-	96	96	27	(69)
554820 - OFF-SITE COURSE FEES	-	-	-	818	818	546	(272)
558983 - EMPLOYEE AWARDS	-	103	-	68	68	70	2
556140 - INTEREST EXPENSE	-	-	-	46	46	-	(46)
<b>Other Non-Operating Expenses</b>	<b>10,890</b>	<b>10,529</b>	<b>2,681</b>	<b>16,853</b>	<b>16,853</b>	<b>10,764</b>	<b>-6,089</b>

FY26 Non Labor Comparison Summary Report



**Office of Accounting**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
<b>Office of Accounting</b>	<b>13,380</b>	<b>199,440</b>	<b>7,838</b>	<b>303,948</b>	<b>303,948</b>	<b>139,447</b>	<b>(164,501)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Treasury Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	992,877	961,678	651,847	1,041,614	969,965	866,457	-175,157	-17%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	111,551	97,929	87,390	93,033	93,040	94,565	1,532	2%
Pension Rep/NonRep	389,746	411,057	117,801	107,269	114,187	94,011	-13,258	-12%
Workers Comp-Excess/Losses	-13	-	-1	17,221	17,228	17,738	517	3%
Other Benefits	15,045	-41,523	49,770	93,100	87,598	81,413	-11,687	-13%
Fringe Benefits	516,328	467,463	254,960	310,623	312,053	287,726	-22,896	-7%
<b>LaborTotal</b>	<b>1,509,205</b>	<b>1,429,141</b>	<b>906,807</b>	<b>1,352,237</b>	<b>1,282,018</b>	<b>1,154,183</b>	<b>-198,053</b>	<b>-15%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	429	100	1,318	736	736	900	164	22%
Materials & Supplies	429	100	1,318	736	736	900	164	22%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	554	-	-	-	-	-	-	0%
Other Non-Operating Expenses	80,642	72,078	32,502	70,940	70,940	22,555	-48,385	-68%
<b>Non Labor Total</b>	<b>81,625</b>	<b>72,178</b>	<b>33,820</b>	<b>71,676</b>	<b>71,676</b>	<b>23,455</b>	<b>-48,221</b>	<b>-67%</b>
<b>GrossOperatingTotal</b>	<b>1,590,830</b>	<b>1,501,319</b>	<b>940,627</b>	<b>1,423,913</b>	<b>1,353,694</b>	<b>1,177,638</b>	<b>-246,274</b>	<b>-17%</b>
Allocation Total	-802,929	-808,660	-351,727	-934,698	-873,440	-723,189	211,509	-23%
<b>Allocation Total</b>	<b>-802,929</b>	<b>-808,660</b>	<b>-351,727</b>	<b>-934,698</b>	<b>-873,440</b>	<b>-723,189</b>	<b>211,509</b>	<b>-23%</b>
<b>NetOperatingExpenses</b>	<b>787,901</b>	<b>692,660</b>	<b>588,900</b>	<b>489,215</b>	<b>480,253</b>	<b>454,449</b>	<b>-34,766</b>	<b>-7%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	7	8	8	8	8	7	-1	Management	3	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	5	5	5	5	4	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>-1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Treasury Services

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4906EN - SR DIR TREASURY SERVICES	24A	MGR	-	-	-	1	1	1	1
1PRO3973EN - FINANCIAL ANALYST II	19	PRO	1	-	-	-	-	-	-
1PRO7715EN - SR FINANCIAL ANALYST	21	PRO	3	5	5	5	5	4	-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	0	0	-	-1
<b>Non Represented (FT)</b>			<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>-1</b>
<b>Total</b>			<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Treasury Services

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	387	100	1,318	736	736	900	164
539790 - OTHER OFFICE SUPPLIES	42	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>429</b>	<b>100</b>	<b>1,318</b>	<b>736</b>	<b>736</b>	<b>900</b>	<b>164</b>
549960 - OTHER INTEREST EXPENSES	554	-	-	-	-	-	-
<b>Miscellaneous Expenses</b>	<b>554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
551160 - DUES/MEMBERSHIPS-OTHER	286	93	-	-	-	-	-
551490 - PUB & SUBSCRIPTIONS-OTHER	600	895	-	1,300	1,300	1,200	(100)
554320 - Travel - Airfares	334	735	962	2,100	2,100	5,455	3,355
554340 - Travel - Lodging	829	1,430	2,046	0	-	-	0
554350 - Travel - Registration	-	2,019	620	0	-	-	0
554360 - Travel - Meals	-	242	345	0	-	-	0
554380 - Travel - Mileage	-	17	319	0	-	-	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	76	-	0	-	-	0
558990 - OTHER MISC EXPENSES	617	-	-	-	-	-	-
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	42	-	-	-	-
554820 - OFF-SITE COURSE FEES	-	35	-	1,000	1,000	900	(100)
542408 - BANK SERVICE FEES	77,976	66,538	28,169	66,540	66,540	15,000	(51,540)
542409 - BROKERAGE SERVICE FEES	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>80,642</b>	<b>72,078</b>	<b>32,502</b>	<b>70,940</b>	<b>70,940</b>	<b>22,555</b>	<b>-48,385</b>
<b>Office of Treasury Services</b>	<b>81,625</b>	<b>72,178</b>	<b>33,820</b>	<b>71,676</b>	<b>71,676</b>	<b>23,455</b>	<b>(48,221)</b>

Dept of Finance

Office of Budget & Grants

Office of Revenue Operations

Office of APARC

FY26 OPERATING & CAPITAL BUDGETS



Dept of Finance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	6,821,328	7,199,330	5,513,626	7,034,387	7,325,115	7,221,279	186,892	3%
OverTime	221,012	198,140	114,385	252,134	255,828	371,301	119,167	47%
Healthcare Rep/NonRep	1,378,297	1,427,281	1,110,191	1,300,919	1,324,945	1,494,760	193,842	15%
Pension Rep/NonRep	1,385,386	1,395,943	1,021,350	714,994	846,030	792,599	77,605	11%
Workers Comp-Excess/Losses	37,459	172,154	33,285	232,486	234,730	271,144	38,658	17%
Other Benefits	324,527	-535,161	456,891	748,486	760,284	804,184	55,698	7%
Fringe Benefits	3,125,669	2,460,217	2,621,717	2,996,884	3,165,989	3,362,687	365,803	12%
<b>LaborTotal</b>	<b>10,168,009</b>	<b>9,857,686</b>	<b>8,249,728</b>	<b>10,283,406</b>	<b>10,746,932</b>	<b>10,955,268</b>	<b>671,862</b>	<b>7%</b>
Contractual Services	302,866	559,328	190,322	896,875	896,875	1,342,117	445,242	50%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	39,686	43,628	19,157	72,472	72,472	69,232	-3,240	-4%
Materials & Supplies	39,686	43,628	19,157	72,472	72,472	69,232	-3,240	-4%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	595,064	800,093	816,000	816,000	585,660	-230,340	-28%
Other Non-Operating Expenses	1,687,196	660,701	88,176	1,359,343	1,359,343	986,425	-372,918	-27%
<b>Non Labor Total</b>	<b>2,029,748</b>	<b>1,858,722</b>	<b>1,097,749</b>	<b>3,144,690</b>	<b>3,144,690</b>	<b>2,983,434</b>	<b>-161,256</b>	<b>-5%</b>
<b>GrossOperatingTotal</b>	<b>12,197,756</b>	<b>11,716,408</b>	<b>9,347,477</b>	<b>13,428,096</b>	<b>13,891,622</b>	<b>13,938,702</b>	<b>510,607</b>	<b>4%</b>
Allocation Total	-482,917	-526,601	-209,136	-1,632,271	-1,764,345	-1,727,092	-94,821	6%
<b>Allocation Total</b>	<b>-482,917</b>	<b>-526,601</b>	<b>-209,136</b>	<b>-1,632,271</b>	<b>-1,764,345</b>	<b>-1,727,092</b>	<b>-94,821</b>	<b>6%</b>
<b>NetOperatingExpenses</b>	<b>11,714,840</b>	<b>11,189,807</b>	<b>9,138,341</b>	<b>11,795,825</b>	<b>12,127,277</b>	<b>12,211,610</b>	<b>415,786</b>	<b>4%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	17	17	17	17	17	17	0
Non Represented (FT)	88	88	89	88	89	88	0
<b>Full-Time Total</b>	<b>105</b>	<b>105</b>	<b>106</b>	<b>105</b>	<b>106</b>	<b>105</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	5	3	3	3	3	2	-1
<b>Part-Time Total</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-1</b>
Contract	1	1	1	1	1	-	-1
<b>Total</b>	<b>111</b>	<b>109</b>	<b>110</b>	<b>109</b>	<b>110</b>	<b>107</b>	<b>-2</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	46	43	38	34	38	36	2
Management	12	13	14	14	14	14	0
Police	-	-	-	-	-	-	-
Professional	28	28	35	38	35	34	-4
Technical	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	17	17	17	17	17	17	0
Supervisory	8	8	6	6	6	6	0
<b>Total</b>	<b>111</b>	<b>109</b>	<b>110</b>	<b>109</b>	<b>110</b>	<b>107</b>	<b>-2</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Budget & Grants

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,672,113	1,873,454	1,509,779	1,755,117	1,885,995	1,861,825	106,708	6%
OverTime	95	146	130	-	-	-	-	0%
Healthcare Rep/NonRep	202,392	240,490	210,801	186,066	197,711	229,657	43,591	23%
Pension Rep/NonRep	250,817	296,548	243,173	180,748	222,024	202,008	21,261	12%
Workers Comp-Excess/Losses	-29	-	-3	34,442	36,609	43,079	8,637	25%
Other Benefits	97,667	-105,880	115,745	160,995	172,689	179,093	18,099	11%
Fringe Benefits	550,847	431,158	569,716	562,250	629,033	653,837	91,587	16%
<b>Labor Total</b>	<b>2,223,055</b>	<b>2,304,758</b>	<b>2,079,625</b>	<b>2,317,368</b>	<b>2,515,027</b>	<b>2,515,663</b>	<b>198,295</b>	<b>9%</b>
Contractual Services	-	-	-	15,345	15,345	-	-15,345	-100%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,684	1,416	526	3,560	3,560	3,600	40	1%
Materials & Supplies	3,684	1,416	526	3,560	3,560	3,600	40	1%
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	2,512	3,848	2,823	7,855	7,855	1,000	-6,855	-87%
<b>Non Labor Total</b>	<b>6,195</b>	<b>5,263</b>	<b>3,349</b>	<b>26,760</b>	<b>26,760</b>	<b>4,600</b>	<b>-22,160</b>	<b>-83%</b>
<b>Gross Operating Total</b>	<b>2,229,250</b>	<b>2,310,021</b>	<b>2,082,974</b>	<b>2,344,128</b>	<b>2,541,787</b>	<b>2,520,263</b>	<b>176,135</b>	<b>8%</b>
Allocation Total	-387,923	-402,613	-207,758	-1,277,720	-1,394,246	-1,368,038	-90,318	7%
<b>Allocation Total</b>	<b>-387,923</b>	<b>-402,613</b>	<b>-207,758</b>	<b>-1,277,720</b>	<b>-1,394,246</b>	<b>-1,368,038</b>	<b>-90,318</b>	<b>7%</b>
<b>Net Operating Expenses</b>	<b>1,841,327</b>	<b>1,907,409</b>	<b>1,875,215</b>	<b>1,066,408</b>	<b>1,147,541</b>	<b>1,152,225</b>	<b>85,817</b>	<b>8%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	1	-	1	1	1
Non Represented (FT)	17	17	17	16	17	17	1	Management	5	5	5	5	5	5	0
<b>Full-Time Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	12	12	11	11	11	11	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>1</b>

# FY26 Personnel Comparison Report



## Office of Budget & Grants

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR4868EN - SR MGR CIP MGMT & OVERSIGHT	22	MGR	-	1	1	1	1	1	0
1PRO4927EN - SR BUDGET ANALYST	21	PRO	-	-	-	1	1	1	1
1DIR4738EN - SR DIR BUDGET & GRANTS	24A	MGR	1	1	1	0	0	-	-1
1CHF4905EN - DEPUTY CFO BUDGET & GRANTS	B	MGR	-	-	-	1	1	1	1
1PRO7715EN - SR FINANCIAL ANALYST	21	PRO	1	1	1	1	1	1	0
1PRO3726EN - BUSINESS ANALYST III	19	PRO	4	4	4	-	-	-	-4
1PRO4903EN - BUDGET ANALYST III	19	PRO	-	-	-	2	2	2	2
1PRO4901EN - BUDGET ANALYST I	15	PRO	-	-	-	1	1	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	-	-	-	-	-	-
9PRO3241EN - OFFICE ADMINISTRATOR I	14	ADM	-	-	-	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	-	-	-	-	-
1PRO4505EN - GRANT COORDINATOR	17A	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
<b>Non Represented (FT)</b>			<b>17</b>	<b>17</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>1</b>

\* As of Date 04-29-2025

FY26 Personnel Comparison Report



Office of Budget & Grants

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
<b>Total</b>			17	17	16	17	17	17	1

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Budget & Grants

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512450 - SOFTWARE MAINT HOST SYS	-	-	-	0	-	-	0
512650 - MANAGEMENT CONSULTANTS	-	-	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	15,345	15,345	-	(15,345)
<b>Contractual Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,345</b>	<b>15,345</b>	<b>-</b>	<b>-15,345</b>
539705 - OFFICE SUPPLIES	3,684	1,416	526	3,560	3,560	3,600	40
<b>Materials &amp; Supplies</b>	<b>3,684</b>	<b>1,416</b>	<b>526</b>	<b>3,560</b>	<b>3,560</b>	<b>3,600</b>	<b>40</b>
551160 - DUES/MEMBERSHIPS-OTHER	150	725	725	2,696	2,696	1,000	(1,696)
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	913	442	-	0	-	-	0
554340 - Travel - Lodging	1,407	219	-	1,640	1,640	-	(1,640)
554350 - Travel - Registration	-	532	-	1,069	1,069	-	(1,069)
554360 - Travel - Meals	-	272	-	0	-	-	0
554390 - Travel - Other	-	-	-	0	-	-	0
558970 - OTHER EMPLOYEE REIMBURSAB	42	-	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	1,507	1,402	0	-	-	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	150	696	-	-	-	-
554820 - OFF-SITE COURSE FEES	-	-	-	2,450	2,450	-	(2,450)
<b>Other Non-Operating Expenses</b>	<b>2,512</b>	<b>3,848</b>	<b>2,823</b>	<b>7,855</b>	<b>7,855</b>	<b>1,000</b>	<b>-6,855</b>
<b>Office of Budget &amp; Grants</b>	<b>6,195</b>	<b>5,263</b>	<b>3,349</b>	<b>26,760</b>	<b>26,760</b>	<b>4,600</b>	<b>(22,160)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Revenue Operations

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	3,300,775	3,517,308	2,886,218	3,665,330	3,748,964	3,758,853	93,523	3%
OverTime	136,327	100,116	109,397	252,134	255,828	347,517	95,383	38%
Healthcare Rep/NonRep	799,408	840,885	691,108	789,238	801,592	900,354	111,116	14%
Pension Rep/NonRep	925,682	959,479	682,528	376,216	435,281	414,754	38,538	10%
Workers Comp-Excess/Losses	32,260	11,764	25,584	137,769	137,823	159,646	21,876	16%
Other Benefits	132,105	-513,586	252,012	402,583	398,364	428,599	26,016	6%
Fringe Benefits	1,889,455	1,298,542	1,651,233	1,705,806	1,773,060	1,903,352	197,546	12%
<b>Labor Total</b>	<b>5,326,558</b>	<b>4,915,966</b>	<b>4,646,848</b>	<b>5,623,270</b>	<b>5,777,852</b>	<b>6,009,722</b>	<b>386,452</b>	<b>7%</b>
Contractual Services	296,406	345,651	181,898	607,792	607,792	1,065,289	457,497	75%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	32,141	38,274	17,695	53,194	53,194	46,988	-6,206	-12%
Materials & Supplies	32,141	38,274	17,695	53,194	53,194	46,988	-6,206	-12%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	595,064	800,093	816,000	816,000	585,660	-230,340	-28%
Other Non-Operating Expenses	1,686,339	658,488	83,906	1,343,774	1,343,774	977,590	-366,184	-27%
<b>Non Labor Total</b>	<b>2,014,886</b>	<b>1,637,476</b>	<b>1,083,593</b>	<b>2,820,760</b>	<b>2,820,760</b>	<b>2,675,527</b>	<b>-145,233</b>	<b>-5%</b>
<b>Gross Operating Total</b>	<b>7,341,443</b>	<b>6,553,442</b>	<b>5,730,441</b>	<b>8,444,030</b>	<b>8,598,611</b>	<b>8,685,249</b>	<b>241,219</b>	<b>3%</b>
Allocation Total	-16,038	-203	69	0	0	-	0	0%
<b>Allocation Total</b>	<b>-16,038</b>	<b>-203</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>7,325,406</b>	<b>6,553,239</b>	<b>5,730,510</b>	<b>8,444,030</b>	<b>8,598,611</b>	<b>8,685,249</b>	<b>241,219</b>	<b>3%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	17	17	17	17	17	17	0	Administrative	31	28	21	21	21	20	-1
Non Represented (FT)	44	44	44	44	44	44	0	Management	6	7	7	8	7	7	-1
<b>Full-Time Total</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	7	15	14	15	15	1
Non Represented (PT)	5	3	3	3	3	2	-1	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-1</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>66</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>-1</b>	Represented	17	17	17	17	17	17	0
								Supervisory	5	5	4	4	4	4	0
								<b>Total</b>	<b>66</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Revenue Operations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
3REV7057NU - REVENUE AGENT	260	REP	16	16	16	16	16	16	0
3CLR7060NU - ENCODER CLERK	404	REP	1	1	1	1	1	1	0
<b>Represented (FT)</b>			<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
1PRO4850EN - SR BILLING ANALYST	18	PRO	-	-	1	1	1	1	0
1MGR4848EN - MGR MEDIA SALES & RIDESTORES	21	MGR	-	-	1	1	1	1	0
3ADM1280NN - FARE COLLECTION ASST	9	ADM	3	2	2	2	2	2	0
1PRO3739EN - CREDIT COLLEC CLEARHSE ANALYST	16	PRO	1	2	2	2	2	2	0
1PRO4472NN - CLEARINGHOUSE SPEC	13	PRO	1	1	1	1	1	1	0
1PRO4847NN - FULFILLMENT COORDINATOR	15	PRO	-	-	2	2	2	2	0
1MGR3737EN - MGR REV SETTLEMT & CLEARINGHSE	20	MGR	1	1	1	1	1	1	0
4PRO4275EN - MAINT & INVENTORY CONTROL SPEC	16	PRO	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
1PRO4852EN - BILLING ANALYST I	15	PRO	-	-	4	4	4	4	0
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	1	0
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	-	-	-	-	-	-

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



## Office of Revenue Operations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO3744EN - REVENUE OPERATIONS ANALYST II	16	PRO	2	2	2	2	2	2	0
1PRO4851EN - BILLING ANALYST II	16	PRO	-	-	1	1	1	1	0
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	-	-	-	-	-
5ADM4846NN - RIDESTORE COORDINATOR	14	ADM	-	-	3	3	3	3	0
1ADM3921NN - BREEZE CARD FULFILLMENT AGENT	8	ADM	1	1	-	-	-	-	-
1ADM4477NN - BREEZE MEDIA DIST AGENT	13	ADM	4	4	-	-	-	-	-
1ADM3922NN - LD BREEZE CARD FULFILLMENT AGT	9	ADM	1	1	-	-	-	-	-
1SUP3925EN - SUPV BREEZE MEDIA DIST RIDE ST	16	SUP	1	1	-	-	-	-	-
3ADM7505NN - MEDIA SALES REP	7	ADM	5	5	-	-	-	-	-
5ADM7144NN - RIDESTORE ASSISTANT	9	ADM	3	3	-	-	-	-	-
5SUP3520EN - SUPV RIDESTORE OPERATIONS	16	SUP	1	1	1	1	1	1	0
1PRO3826EN - MGR MEDIA SALES	19	MGR	1	1	1	-	-	-	-1
1ADM4849NN - RIDESTORE CUSTOMER CARE SPEC	13	ADM	-	-	5	5	5	5	0
1MGR4875EN - MGR REVENUE OPS SYSTEMS	20	PRO	-	1	-	1	1	1	1
<b>Non Represented (FT)</b>			<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>
3TMP7355NN - FARE COLLECTION PROCESSOR PT	6	ADM	3	3	3	3	3	2	-1
9TMP7259NN - MONEY PROCESSOR PT	NR122	ADM	2	-	-	-	-	-	-
<b>Non Represented(PT)</b>			<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>-1</b>

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



## Office of Revenue Operations

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
<b>Total</b>			<b>66</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>63</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Revenue Operations**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
514320 - MAIN SER-FARE COLL EQUIP	47,560	52,247	2,974	91,237	91,237	161,237	70,000
512430 - SECURITY	251,132	293,403	178,924	507,520	507,520	893,033	385,513
512460 - SOFTWARE MAINT PC S	-6,718	-	-	1,790	1,790	1,800	10
512990 - OTHER MISCELLANEOUS SERVICES	4,432	-	-	6,426	6,426	8,386	1,960
512680 - TRAINING & SEMINAR FEES	-	-	-	819	819	833	14
<b>Contractual Services</b>	<b>296,406</b>	<b>345,651</b>	<b>181,898</b>	<b>607,792</b>	<b>607,792</b>	<b>1,065,289</b>	<b>457,497</b>
539705 - OFFICE SUPPLIES	13,411	12,801	6,826	12,889	12,889	14,461	1,572
531890 - OTHER MATERIALS/SUPPLIES	15,649	12,087	6,970	16,357	16,357	18,050	1,693
539790 - OTHER OFFICE SUPPLIES	3,081	3,071	3,899	4,007	4,007	4,477	470
537110 - FARE COLL MAT-FC SYSTEM	-	10,315	-	19,941	19,941	10,000	(9,941)
<b>Materials &amp; Supplies</b>	<b>32,141</b>	<b>38,274</b>	<b>17,695</b>	<b>53,194</b>	<b>53,194</b>	<b>46,988</b>	<b>-6,206</b>
542410 - MERCHANT FEES-MOBILE	-	595,064	800,093	816,000	816,000	585,660	(230,340)
<b>Miscellaneous Expenses</b>	<b>-</b>	<b>595,064</b>	<b>800,093</b>	<b>816,000</b>	<b>816,000</b>	<b>585,660</b>	<b>-230,340</b>
554320 - Travel - Airfares	-	3,983	518	1,337	1,337	1,894	557
554340 - Travel - Lodging	-	5,723	293	3,689	3,689	5,585	1,896
554350 - Travel - Registration	-	2,355	233	2,473	2,473	3,730	1,257
554360 - Travel - Meals	-	621	1,036	496	496	849	353
554380 - Travel - Mileage	-	54	-	21	21	51	30
554390 - Travel - Other	-	-	-	154	154	154	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	35	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	423	423	428	5
558990 - OTHER MISC EXPENSES	-	-	-	274	274	288	14
542403 - MERCHANT FEES-RIDESTORES	145,697	219,119	36,078	86,400	86,400	67,055	(19,345)
542404 - MERCHANT FEES-PARKING	41,478	40,060	17,676	47,002	47,002	40,000	(7,002)
542405 - MERCHANT FEES-BVM	911,011	223,033	-	872,811	872,811	597,660	(275,151)
542406 - MERCHANT FEES-OUTLETS	440,427	135,117	96,333	219,962	219,962	180,000	(39,962)
542407 - MERCHANT FEES-WEB TICKETING	94,199	24,017	1,683	105,207	105,207	79,356	(25,851)

FY26 Non Labor Comparison Summary Report



**Office of Revenue Operations**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
559540 - CASH/DEPOSIT OVER/SHORT	-15,322	-64,929	-69,982	0	-	-	0
542402 - MERCHANT FEES-LIGHT	513	174	4	526	526	540	14
559520 - BAD DEBT EXPENSE	68,336	69,160	-	2,999	2,999	-	(2,999)
<b>Other Non-Operating Expenses</b>	<b>1,686,339</b>	<b>658,488</b>	<b>83,906</b>	<b>1,343,774</b>	<b>1,343,774</b>	<b>977,590</b>	<b>-366,184</b>
<b>Office of Revenue Operations</b>	<b>2,014,886</b>	<b>1,637,476</b>	<b>1,083,593</b>	<b>2,820,760</b>	<b>2,820,760</b>	<b>2,675,527</b>	<b>(145,233)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of APARC

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,848,439	1,808,568	1,117,629	1,613,940	1,690,156	1,600,601	-13,339	-1%
OverTime	84,589	97,877	4,859	-	-	23,784	23,784	0%
Healthcare Rep/NonRep	376,496	345,907	208,281	325,615	325,642	364,750	39,134	12%
Pension Rep/NonRep	208,887	139,916	95,649	158,030	188,726	175,837	17,807	11%
Workers Comp-Excess/Losses	5,228	160,390	7,704	60,274	60,298	68,420	8,145	14%
Other Benefits	94,755	84,305	89,134	184,908	189,232	196,491	11,583	6%
Fringe Benefits	685,367	730,518	400,768	728,828	763,897	805,498	76,670	11%
<b>LaborTotal</b>	<b>2,618,396</b>	<b>2,636,963</b>	<b>1,523,255</b>	<b>2,342,768</b>	<b>2,454,053</b>	<b>2,429,883</b>	<b>87,115</b>	<b>4%</b>
Contractual Services	6,460	213,677	8,424	273,738	273,738	276,828	3,090	1%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	3,862	3,939	936	15,718	15,718	18,644	2,926	19%
Materials & Supplies	3,862	3,939	936	15,718	15,718	18,644	2,926	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	-1,655	-1,634	1,447	7,714	7,714	7,835	121	2%
<b>Non Labor Total</b>	<b>8,667</b>	<b>215,982</b>	<b>10,807</b>	<b>297,170</b>	<b>297,170</b>	<b>303,307</b>	<b>6,137</b>	<b>2%</b>
<b>GrossOperatingTotal</b>	<b>2,627,063</b>	<b>2,852,945</b>	<b>1,534,063</b>	<b>2,639,938</b>	<b>2,751,223</b>	<b>2,733,190</b>	<b>93,252</b>	<b>4%</b>
Allocation Total	-78,956	-123,786	-1,447	-354,551	-370,098	-359,054	-4,503	1%
<b>Allocation Total</b>	<b>-78,956</b>	<b>-123,786</b>	<b>-1,447</b>	<b>-354,551</b>	<b>-370,098</b>	<b>-359,054</b>	<b>-4,503</b>	<b>1%</b>
<b>NetOperatingExpenses</b>	<b>2,548,107</b>	<b>2,729,159</b>	<b>1,532,616</b>	<b>2,285,387</b>	<b>2,381,125</b>	<b>2,374,136</b>	<b>88,749</b>	<b>4%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	15	15	16	13	16	15	2
Non Represented (FT)	27	27	28	28	28	27	-1	Management	1	1	2	1	2	1	
<b>Full-Time Total</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>-1</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	9	9	9	13	9	8	-5
Non Represented (PT)	0	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	1	1	1	1	1	-	-1	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>-2</b>	Represented	-	-	-	-	-	-	
								Supervisory	3	3	2	2	2	2	0
								<b>Total</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of APARC

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4591EN - APARC MAINT ADMINISTRATOR	18	PRO	1	1	-	-	-	-	-
1PRO4585EN - APARC SYSTEM ANALYST	18	PRO	1	1	1	1	1	1	0
1PRO4590EN - APARC SYS ADMINISTRATOR	17	PRO	6	6	6	6	6	6	0
1SUP4586EN - SUPV APARC SYSTEM	16	SUP	3	3	2	2	2	2	0
1ADM4589NN - APARC COMM CTR OPR	12	ADM	6	6	6	6	6	6	0
1ADM4587NN - APARC SYS AMBASSADOR	11	ADM	9	9	7	7	7	6	-1
5ADM7225NN - CONTRACT SERVICES INSPECTOR	10	ADM	-	-	-	3	3	3	3
8PRO3202EN - PARKING SERVICES ADMINISTRATOR	16	PRO	0	-	-	-	-	-	-
8ADM3239NN - PARKING SERVICES REP	6	ADM	0	-	-	-	-	-	-
3ADM1280NN - FARE COLLECTION ASST	9	ADM	0	-	-	-	-	-	-
8SUP4476NN - SUPV PARKING SVC	10	SUP	0	-	-	-	-	-	-
1DIR4910EN - DIR AUTOMATED PARKING ADMN	23	MGR	-	-	1	1	1	1	0
TEMPFY2509 - MGR APARC	20	PRO	-	-	1	-	-	-	-1
1MGR4900EN - MGR PARKING FACILITIES ADMIN	20	PRO	-	-	1	1	1	1	0
TEMPFY2511 - PARKING FACILITIES INSPECTOR	10	PRO	-	-	3	-	-	-	-3
1MGR4584EN - MGR AUTOMATED PKG & REV CTRL	20	MGR	1	1	-	1	1	1	1
<b>Non Represented (FT)</b>			<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>27</b>	<b>-1</b>
3ADM7892NN - PARKING SVCS COORDINATOR PT	NR137	ADM	0	-	-	-	-	-	-
3TMP7483NN - PARKING SERVICES CASHIER PT	6	ADM	0	-	-	-	-	-	-
9CON3500SN - CONTRACT PROFESSIONAL	NR125	PRO	1	1	1	1	1	-	-1
9CON3196NN - CONTRACT EMP PT	NR125	ADM	0	-	-	-	-	-	-

\* As of Date 04-29-2025

FY26 Personnel Comparison Report



Office of APARC

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
Contract			1	1	1	1	1	-	-1
<b>Total</b>			<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of APARC

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
512470 - PRINTING & REPRODCN SER	-	-	3,809	11,000	11,000	15,000	4,000
514320 - MAIN SER-FARE COLL EQUIP	6,460	213,231	-	250,884	250,884	250,884	0
582230 - OFFICE FURNITURE & EQUIP	-	-	2,580	10,900	10,900	10,944	44
512990 - OTHER MISCELLANEOUS SERVICES	-	447	2,035	955	955	-	(955)
<b>Contractual Services</b>	<b>6,460</b>	<b>213,677</b>	<b>8,424</b>	<b>273,738</b>	<b>273,738</b>	<b>276,828</b>	<b>3,090</b>
539705 - OFFICE SUPPLIES	1,933	1,914	539	3,206	3,206	6,000	2,794
539990 - OTHER SUPPLIES	-	-	267	6,012	6,012	6,074	62
531890 - OTHER MATERIALS/SUPPLIES	1,928	2,025	130	6,500	6,500	6,570	70
<b>Materials &amp; Supplies</b>	<b>3,862</b>	<b>3,939</b>	<b>936</b>	<b>15,718</b>	<b>15,718</b>	<b>18,644</b>	<b>2,926</b>
554320 - Travel - Airfares	-	-	-	650	650	650	0
554340 - Travel - Lodging	-	-	-	1,869	1,869	1,881	12
554350 - Travel - Registration	-	-	-	1,300	1,300	1,344	44
554360 - Travel - Meals	-	-	-	350	350	360	10
554820 - OFF-SITE COURSE FEES	-	-	-	3,545	3,545	3,600	55
559540 - CASH/DEPOSIT OVER/SHORT	-1,655	-1,634	1,447	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>-1,655</b>	<b>-1,634</b>	<b>1,447</b>	<b>7,714</b>	<b>7,714</b>	<b>7,835</b>	<b>121</b>
<b>Office of APARC</b>	<b>8,667</b>	<b>215,982</b>	<b>10,807</b>	<b>297,170</b>	<b>297,170</b>	<b>303,307</b>	<b>6,137</b>



# Division of Customer Experience & Technology

FY26 OPERATING & CAPITAL BUDGETS



Division of Customer Experience & Technology

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	16,603,642	19,630,334	15,986,484	21,533,993	22,179,825	20,042,672	-1,491,321	-7%
OverTime	239,966	355,606	295,222	307,426	310,555	260,462	-46,964	-15%
Healthcare Rep/NonRep	2,063,786	2,492,501	2,341,283	3,163,093	3,166,782	3,308,928	145,835	5%
Pension Rep/NonRep	1,926,447	2,217,488	1,842,697	2,177,215	2,511,281	2,109,970	-67,245	-3%
Workers Comp-Excess/Losses	50,233	22,420	-364	561,841	562,059	600,572	38,731	7%
Other Benefits	1,068,850	-253,548	1,293,747	2,102,234	2,151,010	2,047,118	-55,116	-3%
Fringe Benefits	5,109,316	4,478,862	5,477,362	8,004,383	8,391,133	8,066,589	62,206	1%
<b>LaborTotal</b>	<b>21,952,924</b>	<b>24,464,802</b>	<b>21,759,068</b>	<b>29,845,802</b>	<b>30,881,513</b>	<b>28,369,723</b>	<b>-1,476,079</b>	<b>-5%</b>
Contractual Services	26,245,717	26,096,576	15,738,087	27,956,139	29,020,013	34,993,047	7,036,909	25%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	246,100	327,670	363,250	308,231	190,765	350,111	41,880	14%
Materials & Supplies	246,100	327,670	363,250	308,231	190,765	350,111	41,880	14%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,474,298	3,149,090	1,209,698	2,931,320	2,054,053	2,702,049	-229,271	-8%
Other Operating Expenses	1,474,298	3,149,090	1,209,698	2,931,320	2,054,053	2,702,049	-229,271	-8%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	108,617	142,912	164,329	405,929	373,929	285,576	-120,353	-30%
<b>Non Labor Total</b>	<b>28,074,732</b>	<b>29,716,250</b>	<b>17,475,363</b>	<b>31,601,619</b>	<b>31,638,761</b>	<b>38,330,783</b>	<b>6,729,164</b>	<b>21%</b>
<b>GrossOperatingTotal</b>	<b>50,027,656</b>	<b>54,181,051</b>	<b>39,234,432</b>	<b>61,447,421</b>	<b>62,520,273</b>	<b>66,700,506</b>	<b>5,253,086</b>	<b>9%</b>
Allocation Total	-7,225,872	-8,025,379	-6,110,213	-12,882,219	-13,149,988	-12,700,032	182,187	-1%
<b>Allocation Total</b>	<b>-7,225,872</b>	<b>-8,025,379</b>	<b>-6,110,213</b>	<b>-12,882,219</b>	<b>-13,149,988</b>	<b>-12,700,032</b>	<b>182,187</b>	<b>-1%</b>
<b>NetOperatingExpenses</b>	<b>42,801,784</b>	<b>46,155,673</b>	<b>33,124,218</b>	<b>48,565,202</b>	<b>49,370,286</b>	<b>54,000,474</b>	<b>5,435,272</b>	<b>11%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	37	37	37	37	37	35	-2	Administrative	44	42	40	40	40	37	-3
Non Represented (FT)	207	221	222	222	222	200	-22	Management	39	39	38	40	38	34	-6
<b>Full-Time Total</b>	<b>244</b>	<b>258</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>235</b>	<b>-24</b>	Police	-	-	-	-	-	-	-
Represented (PT)	2	2	2	2	2	2	0	Professional	39	49	49	47	49	42	-5
Non Represented (PT)	-	-	-	-	-	-	-	Technical	79	82	85	85	85	78	-7
<b>Part-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Maintenance	17	17	17	17	17	17	0
Contract	5	2	1	1	1	1	0	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>251</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>238</b>	<b>-24</b>	Represented	22	22	22	22	22	20	-2
								Supervisory	11	11	11	11	11	10	-1
								<b>Total</b>	<b>251</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>238</b>	<b>-24</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of Chief Customer Experience & Technology  
Office of Chief Customer Experience & Technology

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief Customer Experience & Technology

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	439,514	417,233	291,999	351,613	363,920	360,420	8,808	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	9,601	15,793	8,965	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	187,203	227,592	205,847	36,210	42,841	39,106	2,895	8%
Workers Comp-Excess/Losses	-3	-	0	4,305	4,307	5,068	763	18%
Other Benefits	8,856	-214,134	15,542	30,282	31,227	31,931	1,649	5%
Fringe Benefits	205,656	29,251	230,354	94,055	101,636	103,123	9,068	10%
<b>LaborTotal</b>	<b>645,170</b>	<b>446,484</b>	<b>522,353</b>	<b>445,668</b>	<b>465,556</b>	<b>463,543</b>	<b>17,875</b>	<b>4%</b>
Contractual Services	479,483	474,907	65,362	352,000	352,000	2,000	-350,000	-99%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,150	4,174	17,287	1,800	1,800	900	-900	-50%
Materials & Supplies	4,150	4,174	17,287	1,800	1,800	900	-900	-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	22,471	10,418	14,564	14,457	14,457	9,846	-4,611	-32%
<b>Non Labor Total</b>	<b>506,104</b>	<b>489,499</b>	<b>97,214</b>	<b>368,257</b>	<b>368,257</b>	<b>12,746</b>	<b>-355,511</b>	<b>-97%</b>
<b>GrossOperatingTotal</b>	<b>1,151,273</b>	<b>935,983</b>	<b>619,567</b>	<b>813,925</b>	<b>833,813</b>	<b>476,289</b>	<b>-337,636</b>	<b>-41%</b>
Allocation Total	-386,960	-380,837	-128,137	-62,944	-64,241	-38,889	24,055	-38%
<b>Allocation Total</b>	<b>-386,960</b>	<b>-380,837</b>	<b>-128,137</b>	<b>-62,944</b>	<b>-64,241</b>	<b>-38,889</b>	<b>24,055</b>	<b>-38%</b>
<b>NetOperatingExpenses</b>	<b>764,313</b>	<b>555,146</b>	<b>491,430</b>	<b>750,981</b>	<b>769,572</b>	<b>437,400</b>	<b>-313,581</b>	<b>-42%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	-	-	-	-	-	-	-
Management	1	1	1	1	1	1	0
Police	-	-	-	-	-	-	-
Professional	1	1	1	1	1	1	0
Technical	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief Customer Experience & Technology

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	439,514	417,233	291,999	351,613	363,920	360,420	8,808	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	9,601	15,793	8,965	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	187,203	227,592	205,847	36,210	42,841	39,106	2,895	8%
Workers Comp-Excess/Losses	-3	-	0	4,305	4,307	5,068	763	18%
Other Benefits	8,856	-214,134	15,542	30,282	31,227	31,931	1,649	5%
Fringe Benefits	205,656	29,251	230,354	94,055	101,636	103,123	9,068	10%
<b>Labor Total</b>	<b>645,170</b>	<b>446,484</b>	<b>522,353</b>	<b>445,668</b>	<b>465,556</b>	<b>463,543</b>	<b>17,875</b>	<b>4%</b>
Contractual Services	479,483	474,907	65,362	352,000	352,000	2,000	-350,000	-99%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	4,150	4,174	17,287	1,800	1,800	900	-900	-50%
Materials & Supplies	4,150	4,174	17,287	1,800	1,800	900	-900	-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	22,471	10,418	14,564	14,457	14,457	9,846	-4,611	-32%
<b>Non Labor Total</b>	<b>506,104</b>	<b>489,499</b>	<b>97,214</b>	<b>368,257</b>	<b>368,257</b>	<b>12,746</b>	<b>-355,511</b>	<b>-97%</b>
<b>Gross Operating Total</b>	<b>1,151,273</b>	<b>935,983</b>	<b>619,567</b>	<b>813,925</b>	<b>833,813</b>	<b>476,289</b>	<b>-337,636</b>	<b>-41%</b>
Allocation Total	-386,960	-380,837	-128,137	-62,944	-64,241	-38,889	24,055	-38%
<b>Allocation Total</b>	<b>-386,960</b>	<b>-380,837</b>	<b>-128,137</b>	<b>-62,944</b>	<b>-64,241</b>	<b>-38,889</b>	<b>24,055</b>	<b>-38%</b>
<b>Net Operating Expenses</b>	<b>764,313</b>	<b>555,146</b>	<b>491,430</b>	<b>750,981</b>	<b>769,572</b>	<b>437,400</b>	<b>-313,581</b>	<b>-42%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0	Management	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Chief Customer Experience & Technology

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO3461EN - EXECUTIVE ADMINISTRATOR	17	PRO	-	-	-	-	-	1	1
1PRO2222EN - SR EXECUTIVE ADMINISTRATOR	19	PRO	1	1	1	1	1	-	-1
1CHF4665EN - CHF CUSTOMER EXPER OFFICER	B	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Chief Customer Experience & Technology**

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual Expenses	Actual Expenses	Actual Expenses	Budget Expenses	Base Expenses	Proposed Expenses	
518920 - MARTA CONNECT TRANSIT VOUCHER	308,686	482,226	49,506	350,000	350,000	-	(350,000)
512990 - OTHER MISCELLANEOUS SERVICES	75,187	-819	5,716	2,000	2,000	2,000	0
512690 - OTHER MISC CONSULTNG SERV	95,611	-6,500	10,140	0	-	-	0
<b>Contractual Services</b>	<b>479,483</b>	<b>474,907</b>	<b>65,362</b>	<b>352,000</b>	<b>352,000</b>	<b>2,000</b>	<b>-350,000</b>
539705 - OFFICE SUPPLIES	667	521	77	800	800	300	(500)
539990 - OTHER SUPPLIES	3,483	3,653	17,211	1,000	1,000	600	(400)
<b>Materials &amp; Supplies</b>	<b>4,150</b>	<b>4,174</b>	<b>17,287</b>	<b>1,800</b>	<b>1,800</b>	<b>900</b>	<b>-900</b>
551160 - DUES/MEMBERSHIPS-OTHER	669	448	198	510	510	500	(10)
551490 - PUB & SUBSCRIPTIONS-OTHER	150	-	-	-	-	-	-
554320 - Travel - Airfares	2,729	1,836	3,576	2,220	2,220	-	(2,220)
554340 - Travel - Lodging	6,293	1,593	4,268	3,322	3,322	2,400	(922)
554350 - Travel - Registration	8,715	2,421	3,360	4,125	4,125	2,000	(2,125)
554360 - Travel - Meals	1,761	-	757	1,420	1,420	600	(820)
554390 - Travel - Other	-	59	-	60	60	131	71
558970 - OTHER EMPLOYEE REIMBURSAB	56	-	532	0	-	-	0
558981 - MEETING REFRESHMENTS	1,603	1,536	1,793	2,000	2,000	3,400	1,400
558990 - OTHER MISC EXPENSES	-	25	80	0	-	-	0
558982 - EMPLOYEE RECREATIONAL EXP	-	2,500	-	-	-	-	-
554820 - OFF-SITE COURSE FEES	495	-	-	800	800	815	15
<b>Other Non-Operating Expenses</b>	<b>22,471</b>	<b>10,418</b>	<b>14,564</b>	<b>14,457</b>	<b>14,457</b>	<b>9,846</b>	<b>-4,611</b>
<b>Office of Chief Customer Experience &amp; Technology</b>	<b>506,104</b>	<b>489,499</b>	<b>97,214</b>	<b>368,257</b>	<b>368,257</b>	<b>12,746</b>	<b>(355,511)</b>

Dept of Customer Experience & Strategy

Office of Customer Svc

Office of Sustainability

Office of Customer Experience & Strategy

Office of Customer Engagement

Office of Customer Experience Innovation

Office of Customer Insights

Office of Customer Technology

FY26 OPERATING & CAPITAL BUDGETS



Dept of Customer Experience & Strategy

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	2,919,120	4,499,288	4,161,060	5,268,277	5,492,938	5,489,533	221,256	4%
OverTime	56,360	43,349	62,242	70,368	72,492	80,100	9,732	14%
Healthcare Rep/NonRep	469,993	680,356	671,537	965,817	976,024	1,116,502	150,684	16%
Pension Rep/NonRep	381,205	430,857	381,978	532,304	620,058	581,406	49,101	9%
Workers Comp-Excess/Losses	1,665	3,589	4,289	170,059	170,125	200,191	30,132	18%
Other Benefits	179,653	-5,959	350,444	537,035	551,632	584,356	47,322	9%
Fringe Benefits	1,032,516	1,108,843	1,408,248	2,205,215	2,317,839	2,482,454	277,239	13%
<b>LaborTotal</b>	<b>4,007,996</b>	<b>5,651,480</b>	<b>5,631,550</b>	<b>7,543,860</b>	<b>7,883,268</b>	<b>8,052,088</b>	<b>508,227</b>	<b>7%</b>
Contractual Services	461,076	968,444	10,165,739	10,519,979	10,519,979	14,244,015	3,724,036	35%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	22,999	85,018	24,987	111,666	111,666	330,461	218,795	196%
Materials & Supplies	22,999	85,018	24,987	111,666	111,666	330,461	218,795	196%
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	31,177	66,383	55,519	142,146	142,146	124,442	-17,703	-12%
<b>Non Labor Total</b>	<b>515,252</b>	<b>1,119,845</b>	<b>10,246,245</b>	<b>10,773,790</b>	<b>10,773,790</b>	<b>14,698,918</b>	<b>3,925,128</b>	<b>36%</b>
<b>GrossOperatingTotal</b>	<b>4,523,248</b>	<b>6,771,324</b>	<b>15,877,796</b>	<b>18,317,651</b>	<b>18,657,058</b>	<b>22,751,005</b>	<b>4,433,355</b>	<b>24%</b>
Allocation Total	-1,607,182	-2,599,522	-3,596,298	-1,049,554	-1,063,364	-1,175,203	-125,649	12%
<b>Allocation Total</b>	<b>-1,607,182</b>	<b>-2,599,522</b>	<b>-3,596,298</b>	<b>-1,049,554</b>	<b>-1,063,364</b>	<b>-1,175,203</b>	<b>-125,649</b>	<b>12%</b>
<b>NetOperatingExpenses</b>	<b>2,916,066</b>	<b>4,171,803</b>	<b>12,281,498</b>	<b>17,268,097</b>	<b>17,593,695</b>	<b>21,575,802</b>	<b>4,307,705</b>	<b>25%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	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	31	29	29	29	29	0
Non Represented (FT)	54	64	62	62	62	62	0	Management	11	14	14	14	14	14	0
<b>Full-Time Total</b>	<b>69</b>	<b>79</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	2	2	2	2	2	2	0	Professional	6	11	12	11	12	12	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	3	2	3	2	2	-1
<b>Part-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>71</b>	<b>81</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	Represented	17	17	17	17	17	17	0
								Supervisory	5	5	5	5	5	5	0
								<b>Total</b>	<b>71</b>	<b>81</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Customer Experience & Strategy

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	0	-	193,491	144,065	207,948	205,949	61,883	43%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	346	24,280	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	0	-	10,563	14,836	24,480	22,345	7,509	51%
Workers Comp-Excess/Losses	-	-	-	2,153	2,153	2,534	381	18%
Other Benefits	-575	5,000	16,386	12,702	17,610	17,942	5,240	41%
Fringe Benefits	-574	5,346	51,228	41,321	55,874	56,331	15,011	36%
<b>Labor Total</b>	<b>-574</b>	<b>5,346</b>	<b>244,719</b>	<b>185,386</b>	<b>263,822</b>	<b>262,280</b>	<b>76,894</b>	<b>41%</b>
Contractual Services	-	-	32,006	100,000	100,000	2,420,320	2,320,320	2,320%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	39	200	200	205	5	2%
Materials & Supplies	-	-	39	200	200	205	5	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	-	-	3,443	3,275	3,275	3,337	62	2%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>35,489</b>	<b>103,475</b>	<b>103,475</b>	<b>2,423,862</b>	<b>2,320,387</b>	<b>2,242%</b>
<b>Gross Operating Total</b>	<b>-574</b>	<b>5,346</b>	<b>280,209</b>	<b>288,861</b>	<b>367,297</b>	<b>2,686,142</b>	<b>2,397,281</b>	<b>830%</b>
Allocation Total	188	-1,623	-57,952	-	-	-	-	0%
<b>Allocation Total</b>	<b>188</b>	<b>-1,623</b>	<b>-57,952</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>-387</b>	<b>3,723</b>	<b>222,257</b>	<b>288,861</b>	<b>367,297</b>	<b>2,686,142</b>	<b>2,397,281</b>	<b>830%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	-	1	1	1	1	1	0	Management	-	1	1	1	1	0
<b>Full-Time Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Customer Experience & Strategy

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1AGM4865EN - AGM CUSTOMER EXPERIENCE	C	MGR	-	1	1	1	1	1	0
<b>Non Represented (FT)</b>			-	1	1	1	1	1	0
<b>Total</b>			-	1	1	1	1	1	0

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Customer Experience & Strategy**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	-	-	2,353,000	2,353,000
512690 - OTHER MISC CONSULTNG SERV	-	-	32,006	100,000	100,000	67,320	(32,680)
<b><u>Contractual Services</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>32,006</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>2,420,320</u></b>	<b><u>2,320,320</u></b>
539705 - OFFICE SUPPLIES	-	-	39	200	200	205	5
<b><u>Materials &amp; Supplies</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>39</u></b>	<b><u>200</u></b>	<b><u>200</u></b>	<b><u>205</u></b>	<b><u>5</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	60	60	65	5
554320 - Travel - Airfares	-	-	896	550	550	564	14
554340 - Travel - Lodging	-	-	1,124	780	780	792	12
554350 - Travel - Registration	-	-	839	1,030	1,030	1,056	26
554360 - Travel - Meals	-	-	432	355	355	360	5
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	153	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	500	500	500	0
<b><u>Other Non-Operating Expenses</u></b>	<b><u>:-</u></b>	<b><u>:-</u></b>	<b><u>3,443</u></b>	<b><u>3,275</u></b>	<b><u>3,275</u></b>	<b><u>3,337</u></b>	<b><u>62</u></b>
<b>Office of Customer Experience &amp; Strategy</b>	<b>-</b>	<b>-</b>	<b>35,489</b>	<b>103,475</b>	<b>103,475</b>	<b>2,423,862</b>	<b>2,320,387</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Customer Svc

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	2,122,077	2,597,875	2,084,957	2,767,928	2,863,278	2,856,883	88,956	3%
OverTime	56,360	43,349	62,242	70,368	72,492	80,100	9,732	14%
Healthcare Rep/NonRep	415,912	529,752	475,042	709,977	720,163	819,298	109,322	15%
Pension Rep/NonRep	336,498	327,349	266,842	274,811	310,488	295,763	20,953	8%
Workers Comp-Excess/Losses	1,668	3,589	4,292	122,701	122,749	144,441	21,740	18%
Other Benefits	130,336	-94,438	183,954	308,979	313,637	335,440	26,461	9%
Fringe Benefits	884,413	766,251	930,131	1,416,467	1,467,036	1,594,943	178,476	13%
<b>Labor Total</b>	<b>3,062,851</b>	<b>3,407,475</b>	<b>3,077,330</b>	<b>4,254,762</b>	<b>4,402,805</b>	<b>4,531,927</b>	<b>277,164</b>	<b>7%</b>
Contractual Services	-	10,570	-	0	-	-	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	17,624	22,637	16,241	40,325	40,325	54,684	14,359	36%
Materials & Supplies	17,624	22,637	16,241	40,325	40,325	54,684	14,359	36%
Other Operating-Eléctricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	-	-	-	-	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	11,936	11,884	14,009	23,121	23,121	33,643	10,522	46%
<b>Non Labor Total</b>	<b>29,559</b>	<b>45,090</b>	<b>30,250</b>	<b>63,446</b>	<b>63,446</b>	<b>88,327</b>	<b>24,881</b>	<b>39%</b>
<b>Gross Operating Total</b>	<b>3,092,410</b>	<b>3,452,565</b>	<b>3,107,580</b>	<b>4,318,208</b>	<b>4,466,251</b>	<b>4,620,254</b>	<b>302,045</b>	<b>7%</b>
Allocation Total	-1,013,918	-1,226,815	-674,250	-11,702	-12,054	-11,936	-234	2%
<b>Allocation Total</b>	<b>-1,013,918</b>	<b>-1,226,815</b>	<b>-674,250</b>	<b>-11,702</b>	<b>-12,054</b>	<b>-11,936</b>	<b>-234</b>	<b>2%</b>
<b>Net Operating Expenses</b>	<b>2,078,492</b>	<b>2,225,750</b>	<b>2,433,330</b>	<b>4,306,507</b>	<b>4,454,198</b>	<b>4,608,318</b>	<b>301,811</b>	<b>7%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	15	15	15	15	15	15	0	Administrative	32	31	29	29	29	29	0
Non Represented (FT)	43	42	40	40	40	40	0	Management	2	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>58</b>	<b>57</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	2	2	2	2	2	2	0	Professional	4	4	4	4	4	4	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>60</b>	<b>59</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>	Represented	17	17	17	17	17	17	0
								Supervisory	5	5	5	5	5	5	0
								<b>Total</b>	<b>60</b>	<b>59</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Customer Svc

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
<b>Represented (FT)</b>			<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
1MGR4753EN - MGR CUSTOMER SERVICES	20	MGR	1	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	10	10	10	10	0
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	8	7	7	7	7	0
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	0	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>43</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>
5TMP7012NU - CUSTOMER INFO OPERATOR PT	205	REP	2	2	2	2	2	2	0
<b>Represented(PT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>60</b>	<b>59</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Customer Svc**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512690 - OTHER MISC CONSULTNG SERV	-	10,570	-	0	-	-	0
<b><u>Contractual Services</u></b>	<b><u>-</u></b>	<b><u>10,570</u></b>	<b><u>-</u></b>	<b><u>0</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0</u></b>
539705 - OFFICE SUPPLIES	15,522	15,792	12,777	29,968	29,968	40,759	10,791
539990 - OTHER SUPPLIES	-	300	-	573	573	720	147
539780 - PROMOTIONAL ITEMS	2,098	1,639	3,464	3,602	3,602	5,000	1,398
539790 - OTHER OFFICE SUPPLIES	4	4,906	-	6,182	6,182	8,205	2,023
<b><u>Materials &amp; Supplies</u></b>	<b><u>17,624</u></b>	<b><u>22,637</u></b>	<b><u>16,241</u></b>	<b><u>40,325</u></b>	<b><u>40,325</u></b>	<b><u>54,684</u></b>	<b><u>14,359</u></b>
551490 - PUB & SUBSCRIPTIONS-OTHER	7,152	8,128	10,222	14,363	14,363	23,500	9,137
554320 - Travel - Airfares	1,194	2,292	622	1,941	1,941	1,948	7
554340 - Travel - Lodging	639	-	1,523	1,632	1,632	1,650	18
554350 - Travel - Registration	1,766	909	1,081	2,431	2,431	2,000	(431)
554360 - Travel - Meals	1,184	555	560	545	545	545	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	27	27	-	(27)
558990 - OTHER MISC EXPENSES	-	-	-	2,182	2,182	4,000	1,818
<b><u>Other Non-Operating Expenses</u></b>	<b><u>11,936</u></b>	<b><u>11,884</u></b>	<b><u>14,009</u></b>	<b><u>23,121</u></b>	<b><u>23,121</u></b>	<b><u>33,643</u></b>	<b><u>10,522</u></b>
<b>Office of Customer Svc</b>	<b>29,559</b>	<b>45,090</b>	<b>30,250</b>	<b>63,446</b>	<b>63,446</b>	<b>88,327</b>	<b>24,881</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Sustainability

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	136,861	274,675	268,746	322,299	337,412	334,167	11,868	4%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	13,633	30,941	31,061	34,887	34,890	40,528	5,640	16%
Pension Rep/NonRep	7,955	16,320	15,471	33,191	39,721	36,257	3,066	9%
Workers Comp-Excess/Losses	-	-	-1	6,458	6,460	7,602	1,144	18%
Other Benefits	9,293	10,155	20,608	29,665	30,827	32,036	2,370	8%
Fringe Benefits	30,881	57,415	67,140	104,202	111,899	116,423	12,221	12%
<b>Labor Total</b>	<b>167,742</b>	<b>332,090</b>	<b>335,885</b>	<b>426,501</b>	<b>449,310</b>	<b>450,590</b>	<b>24,089</b>	<b>6%</b>
Contractual Services	9,433	189,179	50,986	297,284	297,284	262,382	-34,902	-12%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	432	80	386	386	396	10	3%
Materials & Supplies	-	432	80	386	386	396	10	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	3,336	6,292	2,182	16,350	16,350	19,916	3,566	22%
<b>Non Labor Total</b>	<b>12,768</b>	<b>195,903</b>	<b>53,248</b>	<b>314,020</b>	<b>314,020</b>	<b>282,694</b>	<b>-31,326</b>	<b>-10%</b>
<b>Gross Operating Total</b>	<b>180,511</b>	<b>527,994</b>	<b>389,134</b>	<b>740,521</b>	<b>763,330</b>	<b>733,284</b>	<b>-7,237</b>	<b>-1%</b>
Allocation Total	-61,346	-175,165	-80,552	-159,097	-166,557	-164,956	-5,859	4%
<b>Allocation Total</b>	<b>-61,346</b>	<b>-175,165</b>	<b>-80,552</b>	<b>-159,097</b>	<b>-166,557</b>	<b>-164,956</b>	<b>-5,859</b>	<b>4%</b>
<b>Net Operating Expenses</b>	<b>119,164</b>	<b>352,829</b>	<b>308,582</b>	<b>581,424</b>	<b>596,773</b>	<b>568,328</b>	<b>-13,095</b>	<b>-2%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Sustainability

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
<b>Non Represented (FT)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Sustainability**

<u>Account / Budget Category</u>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512990 - OTHER MISCELLANEOUS SERVICES	9,433	189,179	50,986	297,284	297,284	262,382	(34,902)
<b><u>Contractual Services</u></b>	<b><u>9,433</u></b>	<b><u>189,179</u></b>	<b><u>50,986</u></b>	<b><u>297,284</u></b>	<b><u>297,284</u></b>	<b><u>262,382</u></b>	<b><u>-34,902</u></b>
539705 - OFFICE SUPPLIES	-	432	80	250	250	252	2
539970 - SURVEY MATERIAL	-	-	-	136	136	144	8
<b><u>Materials &amp; Supplies</u></b>	<b><u>-</u></b>	<b><u>432</u></b>	<b><u>80</u></b>	<b><u>386</u></b>	<b><u>386</u></b>	<b><u>396</u></b>	<b><u>10</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	382	-	-	-	-
554320 - Travel - Airfares	478	378	-	2,250	2,250	2,280	30
554340 - Travel - Lodging	1,546	-258	1,328	2,200	2,200	2,236	36
554350 - Travel - Registration	910	839	149	2,400	2,400	2,400	0
554360 - Travel - Meals	352	333	325	1,000	1,000	1,000	0
551130 - TRANSIT DUES/MEMBERSHIPS	50	5,000	-	8,500	8,500	12,000	3,500
<b><u>Other Non-Operating Expenses</u></b>	<b><u>3,336</u></b>	<b><u>6,292</u></b>	<b><u>2,182</u></b>	<b><u>16,350</u></b>	<b><u>16,350</u></b>	<b><u>19,916</u></b>	<b><u>3,566</u></b>
<b>Office of Sustainability</b>	<b>12,768</b>	<b>195,903</b>	<b>53,248</b>	<b>314,020</b>	<b>314,020</b>	<b>282,694</b>	<b>(31,326)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Customer Engagement

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	351,642	420,772	285,320	355,875	368,331	365,086	9,211	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	32,855	38,874	31,032	34,887	34,890	40,528	5,640	16%
Pension Rep/NonRep	19,399	23,877	18,329	36,649	43,361	39,612	2,963	8%
Workers Comp-Excess/Losses	-3	-	-1	6,458	6,460	7,602	1,144	18%
Other Benefits	22,535	23,206	25,141	32,244	33,202	34,411	2,166	7%
Fringe Benefits	74,786	85,957	74,501	110,239	117,914	122,153	11,914	11%
<b>Labor Total</b>	<b>426,428</b>	<b>506,729</b>	<b>359,821</b>	<b>466,113</b>	<b>486,244</b>	<b>487,239</b>	<b>21,125</b>	<b>5%</b>
Contractual Services	451,644	737,259	321,062	815,522	815,522	1,857,718	1,042,196	128%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	5,375	43,543	5,412	54,375	54,375	246,310	191,935	353%
Materials & Supplies	5,375	43,543	5,412	54,375	54,375	246,310	191,935	353%
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	4,496	25,802	21,842	52,860	52,860	23,119	-29,741	-56%
<b>Non Labor Total</b>	<b>461,516</b>	<b>806,605</b>	<b>348,316</b>	<b>922,756</b>	<b>922,756</b>	<b>2,127,147</b>	<b>1,204,391</b>	<b>131%</b>
<b>Gross Operating Total</b>	<b>887,944</b>	<b>1,313,334</b>	<b>708,138</b>	<b>1,388,869</b>	<b>1,409,000</b>	<b>2,614,385</b>	<b>1,225,516</b>	<b>88%</b>
Allocation Total	-396,406	-580,842	-197,704	-102,360	-103,673	-187,970	-85,610	84%
<b>Allocation Total</b>	<b>-396,406</b>	<b>-580,842</b>	<b>-197,704</b>	<b>-102,360</b>	<b>-103,673</b>	<b>-187,970</b>	<b>-85,610</b>	<b>84%</b>
<b>Net Operating Expenses</b>	<b>491,537</b>	<b>732,492</b>	<b>510,434</b>	<b>1,286,509</b>	<b>1,305,327</b>	<b>2,426,415</b>	<b>1,139,906</b>	<b>89%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Customer Engagement

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4664EN - SR DIR CUSTOMER & EMP EXPER	23A	MGR	1	-	-	-	-	-	-
1DIR4839EN - DIR CUSTOMER ENGAGEMENT	23A	MGR	-	1	1	1	1	1	0
1PRO4680EN - CUSTOMER ENGAGEMENT MANAGER	20	MGR	2	2	2	2	2	2	0
<b>Non Represented (FT)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Customer Engagement**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
518920 - MARTA CONNECT TRANSIT VOUCHER	-	-	-	-	-	90,000	90,000
512470 - PRINTING & REPRODCN SER	-	-	-	45,000	45,000	45,996	996
512990 - OTHER MISCELLANEOUS SERVICES	427,588	173,428	14,272	207,522	207,522	207,522	0
512690 - OTHER MISC CONSULTNG SERV	24,056	563,831	306,790	491,000	491,000	491,000	0
512490 - OTHER SUPPORT SERVICE	-	-	-	72,000	72,000	1,023,200	951,200
<b><u>Contractual Services</u></b>	<b><u>451,644</u></b>	<b><u>737,259</u></b>	<b><u>321,062</u></b>	<b><u>815,522</u></b>	<b><u>815,522</u></b>	<b><u>1,857,718</u></b>	<b><u>1,042,196</u></b>
539705 - OFFICE SUPPLIES	907	207	131	907	907	960	53
539990 - OTHER SUPPLIES	4,468	1,948	3,133	3,217	3,217	42,500	39,283
539780 - PROMOTIONAL ITEMS	-	41,389	900	50,000	50,000	202,600	152,600
539980 - OTHER PROMOTIONAL ITEMS	-	-	1,248	250	250	250	0
<b><u>Materials &amp; Supplies</u></b>	<b><u>5,375</u></b>	<b><u>43,543</u></b>	<b><u>5,412</u></b>	<b><u>54,375</u></b>	<b><u>54,375</u></b>	<b><u>246,310</u></b>	<b><u>191,935</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	68	68	75	7
554320 - Travel - Airfares	-	418	950	6,035	6,035	6,125	90
554340 - Travel - Lodging	-	1,014	186	6,236	6,236	6,250	14
554350 - Travel - Registration	-	-	393	1,091	1,091	1,100	9
554360 - Travel - Meals	-	198	111	1,881	1,881	1,925	44
554380 - Travel - Mileage	-	-	-	400	400	400	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	364	726	728	728	744	16
558981 - MEETING REFRESHMENTS	4,496	3,845	3,561	6,420	6,420	6,500	80
558982 - EMPLOYEE RECREATIONAL EXP	-	19,964	15,915	30,000	30,000	-	(30,000)
<b><u>Other Non-Operating Expenses</u></b>	<b><u>4,496</u></b>	<b><u>25,802</u></b>	<b><u>21,842</u></b>	<b><u>52,860</u></b>	<b><u>52,860</u></b>	<b><u>23,119</u></b>	<b><u>-29,741</u></b>
<b>Office of Customer Engagement</b>	<b>461,516</b>	<b>806,605</b>	<b>348,316</b>	<b>922,756</b>	<b>922,756</b>	<b>2,127,147</b>	<b>1,204,391</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Customer Experience Innovation

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	167,665	643,701	672,361	757,055	799,285	801,993	44,937	6%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	7,222	56,574	68,056	81,404	81,410	94,565	13,161	16%
Pension Rep/NonRep	9,444	30,942	32,239	77,964	94,094	87,016	9,052	12%
Workers Comp-Excess/Losses	-	-	-1	15,069	15,074	17,738	2,670	18%
Other Benefits	10,359	20,382	51,340	69,605	72,851	76,460	6,856	10%
Fringe Benefits	27,025	107,898	151,634	244,041	263,429	275,780	31,739	13%
<b>LaborTotal</b>	<b>194,689</b>	<b>751,599</b>	<b>823,995</b>	<b>1,001,096</b>	<b>1,062,715</b>	<b>1,077,772</b>	<b>76,676</b>	<b>8%</b>
Contractual Services	-	31,293	9,761,513	9,115,873	9,115,873	9,071,235	-44,638	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	3,346	-	1,080	1,080	600	-480	-44%
Materials & Supplies	-	3,346	-	1,080	1,080	600	-480	-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	8,229	8,828	3,791	12,615	12,615	9,190	-3,425	-27%
<b>Non Labor Total</b>	<b>8,229</b>	<b>43,467</b>	<b>9,765,304</b>	<b>9,129,568</b>	<b>9,129,568</b>	<b>9,081,025</b>	<b>-48,543</b>	<b>-1%</b>
<b>GrossOperatingTotal</b>	<b>202,918</b>	<b>795,066</b>	<b>10,589,299</b>	<b>10,130,665</b>	<b>10,192,283</b>	<b>10,158,798</b>	<b>28,133</b>	<b>0%</b>
Allocation Total	-67,986	-349,490	-2,379,618	-690,089	-695,733	-691,801	-1,712	0%
<b>Allocation Total</b>	<b>-67,986</b>	<b>-349,490</b>	<b>-2,379,618</b>	<b>-690,089</b>	<b>-695,733</b>	<b>-691,801</b>	<b>-1,712</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>134,932</b>	<b>445,576</b>	<b>8,209,682</b>	<b>9,440,575</b>	<b>9,496,550</b>	<b>9,466,997</b>	<b>26,421</b>	<b>0%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-
Non Represented (FT)	3	7	7	7	7	7	0	Management	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	2	2	2	2	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	2	2	2	2	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Customer Experience Innovation

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4866EN - BUSINESS PROCESS ANALYST II	20	PRO	-	1	1	1	1	1	0
1PRO4713EN - PROGRAM MGR CUSTOMER EXP INNOV	22	MGR	2	1	1	1	1	1	0
TEMPFY2616 - MGR BREEZE PRODUCTS	23A	MGR	-	-	-	-	-	1	1
4PRO7402EN - INFORMATION SYS ANALYST III	19A	TEC	-	2	2	2	2	2	0
1MGR4263EN - MGR BREEZE PRODUCTS	22	MGR	-	1	1	1	1	-	-1
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	1	0
<b>Non Represented (FT)</b>			<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Customer Experience Innovation**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512445 - NON-IBM LICENSE FEE	-	-	4,605	-	-	-	-
514320 - MAIN SER-FARE COLL EQUIP	-	-	9,754,438	9,019,435	9,019,435	9,019,435	0
584208 - COMPUTER SOFTWARE	-	-	-	74,250	74,250	25,000	(49,250)
584207 - COMPUTER HARDWARE	-	12,624	-	9,643	9,643	25,000	15,357
512990 - OTHER MISCELLANEOUS SERVICES	-	18,668	2,470	12,545	12,545	1,800	(10,745)
<b>Contractual Services</b>	<b>-</b>	<b>31,293</b>	<b>9,761,513</b>	<b>9,115,873</b>	<b>9,115,873</b>	<b>9,071,235</b>	<b>-44,638</b>
539990 - OTHER SUPPLIES	-	3,346	-	1,080	1,080	600	(480)
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>3,346</b>	<b>-</b>	<b>1,080</b>	<b>1,080</b>	<b>600</b>	<b>-480</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	90	-	-	-	-	-
554320 - Travel - Airfares	1,228	2,665	766	2,400	2,400	2,300	(100)
554340 - Travel - Lodging	3,562	3,473	1,608	4,455	4,455	2,130	(2,325)
554350 - Travel - Registration	2,480	1,502	87	2,600	2,600	2,400	(200)
554360 - Travel - Meals	574	631	718	1,445	1,445	1,068	(377)
554380 - Travel - Mileage	238	83	-	411	411	151	(260)
558970 - OTHER EMPLOYEE REIMBURSAB	-	44	-	44	44	50	6
558981 - MEETING REFRESHMENTS	148	341	612	300	300	600	300
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	960	960	491	(469)
<b>Other Non-Operating Expenses</b>	<b>8,229</b>	<b>8,828</b>	<b>3,791</b>	<b>12,615</b>	<b>12,615</b>	<b>9,190</b>	<b>-3,425</b>
<b>Office of Customer Experience Innovation</b>	<b>8,229</b>	<b>43,467</b>	<b>9,765,304</b>	<b>9,129,568</b>	<b>9,129,568</b>	<b>9,081,025</b>	<b>(48,543)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Customer Insights

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	105,426	129,414	100,230	125,282	129,667	128,420	3,138	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-103	854	-	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	5,864	7,767	6,031	12,902	15,265	13,934	1,032	8%
Workers Comp-Excess/Losses	-	-	0	2,153	2,153	2,534	381	18%
Other Benefits	7,027	10,683	7,906	11,260	11,597	11,987	727	6%
Fringe Benefits	12,788	19,304	13,936	37,943	40,645	41,964	4,020	11%
<b>LaborTotal</b>	<b>118,214</b>	<b>148,718</b>	<b>114,166</b>	<b>163,225</b>	<b>170,311</b>	<b>170,383</b>	<b>7,159</b>	<b>4%</b>
Contractual Services	-	-	-	60,000	60,000	30,000	-30,000	-50%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	100	1,800	1,800	9,766	7,966	443%
Materials & Supplies	-	-	100	1,800	1,800	9,766	7,966	443%
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	2,254	8,760	8,760	9,619	859	10%
<b>Non Labor Total</b>	<b>1,034</b>	<b>3,303</b>	<b>2,354</b>	<b>70,560</b>	<b>70,560</b>	<b>49,385</b>	<b>-21,175</b>	<b>-30%</b>
<b>GrossOperatingTotal</b>	<b>119,248</b>	<b>152,021</b>	<b>116,520</b>	<b>233,785</b>	<b>240,871</b>	<b>219,768</b>	<b>-14,016</b>	<b>-6%</b>
Allocation Total	-53,658	-66,640	-32,531	-18,165	-18,627	-17,008	1,157	-6%
<b>Allocation Total</b>	<b>-53,658</b>	<b>-66,640</b>	<b>-32,531</b>	<b>-18,165</b>	<b>-18,627</b>	<b>-17,008</b>	<b>1,157</b>	<b>-6%</b>
<b>NetOperatingExpenses</b>	<b>65,590</b>	<b>85,380</b>	<b>83,989</b>	<b>215,620</b>	<b>222,244</b>	<b>202,761</b>	<b>-12,859</b>	<b>-6%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
								Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Customer Insights

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4778EN - DIR CUSTOMER INSIGHTS	23	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Customer Insights**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	60,000	60,000	30,000	(30,000)
<b><u>Contractual Services</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>30,000</b>	<b>-30,000</b>
539705 - OFFICE SUPPLIES	-	-	100	600	600	600	0
539970 - SURVEY MATERIAL	-	-	-	1,200	1,200	9,166	7,966
<b><u>Materials &amp; Supplies</u></b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>1,800</b>	<b>1,800</b>	<b>9,766</b>	<b>7,966</b>
554320 - Travel - Airfares	908	325	338	2,040	2,040	2,400	360
554340 - Travel - Lodging	127	1,294	-	2,040	2,040	2,400	360
554350 - Travel - Registration	-	1,090	916	2,400	2,400	2,400	0
554360 - Travel - Meals	-	503	-	1,080	1,080	1,219	139
554380 - Travel - Mileage	-	91	-	-	-	-	-
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	1,000	1,200	1,200	1,200	0
<b><u>Other Non-Operating Expenses</u></b>	<b>1,034</b>	<b>3,303</b>	<b>2,254</b>	<b>8,760</b>	<b>8,760</b>	<b>9,619</b>	<b>859</b>
<b>Office of Customer Insights</b>	<b>1,034</b>	<b>3,303</b>	<b>2,354</b>	<b>70,560</b>	<b>70,560</b>	<b>49,385</b>	<b>(21,175)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Customer Technology

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	35,449	432,852	555,955	795,774	787,018	797,035	1,262	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	474	23,016	42,066	81,404	81,410	94,565	13,161	16%
Pension Rep/NonRep	2,046	24,602	32,504	81,951	92,650	86,478	4,527	6%
Workers Comp-Excess/Losses	-	-	-1	15,069	15,074	17,738	2,670	18%
Other Benefits	677	19,054	45,109	72,579	71,908	76,080	3,501	5%
Fringe Benefits	3,197	66,671	119,677	251,003	261,043	274,861	23,858	10%
<b>Labor Total</b>	<b>38,646</b>	<b>499,523</b>	<b>675,633</b>	<b>1,046,777</b>	<b>1,048,060</b>	<b>1,071,897</b>	<b>25,120</b>	<b>2%</b>
Contractual Services	-	144	172	131,300	131,300	602,360	471,060	359%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	15,059	3,114	13,500	13,500	18,500	5,000	37%
Materials & Supplies	-	15,059	3,114	13,500	13,500	18,500	5,000	37%
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	10,274	7,998	25,165	25,165	25,618	453	2%
<b>Non Labor Total</b>	<b>2,146</b>	<b>25,477</b>	<b>11,284</b>	<b>169,965</b>	<b>169,965</b>	<b>646,478</b>	<b>476,513</b>	<b>280%</b>
<b>Gross Operating Total</b>	<b>40,792</b>	<b>525,000</b>	<b>686,917</b>	<b>1,216,742</b>	<b>1,218,025</b>	<b>1,718,374</b>	<b>501,633</b>	<b>41%</b>
Allocation Total	-14,056	-198,946	-173,692	-68,141	-66,719	-101,533	-33,393	49%
<b>Allocation Total</b>	<b>-14,056</b>	<b>-198,946</b>	<b>-173,692</b>	<b>-68,141</b>	<b>-66,719</b>	<b>-101,533</b>	<b>-33,393</b>	<b>49%</b>
<b>Net Operating Expenses</b>	<b>26,736</b>	<b>326,053</b>	<b>513,225</b>	<b>1,148,601</b>	<b>1,151,306</b>	<b>1,616,841</b>	<b>468,240</b>	<b>41%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	7	7	7	7	7	0	Management	1	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	3	4	3	4	4	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	1	-	1	-	-	-1
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Customer Technology

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4844EN - CUSTOMER TECH PROJECT MANAGER	20	PRO	-	1	1	1	1	1	0
1PRO4912EN - CT QUALITY ASSURANCE ANALYST	18	PRO	-	-	-	1	1	1	1
1PRO4154EN - IT QUALITY ASSURANCE ENGINEER	19A	TEC	-	1	1	-	-	-	-1
1DIR4809EN - SR DIR CUSTOMER TECH	24A	MGR	1	1	1	1	1	1	0
1PRO4913EN - SR SOFTWARE DEVELOPER	20	PRO	-	1	1	1	1	1	0
1PRO4843EN - USER EXPERIENCE SPECIALIST	19	PRO	-	1	1	1	1	1	0
1MGR4822EN - MGR CUSTOMER TECHNOLOGY DATA	22A	MGR	-	1	1	1	1	1	0
1MGR4801EN - MGR CUSTOMER TECH PRODUCTS	22A	MGR	-	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Customer Technology**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
584208 - COMPUTER SOFTWARE	-	144	172	48,000	48,000	10,000	(38,000)
512455 - DEC HARDWARE MAINT	-	-	-	-	-	310,000	310,000
584207 - COMPUTER HARDWARE	-	-	-	4,400	4,400	-	(4,400)
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	50,400	50,400	-	(50,400)
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	15,000	15,000	278,820	263,820
512680 - TRAINING & SEMINAR FEES	-	-	-	-	-	3,540	3,540
512490 - OTHER SUPPORT SERVICE	-	-	-	13,500	13,500	-	(13,500)
<b>Contractual Services</b>	<b>-</b>	<b>144</b>	<b>172</b>	<b>131,300</b>	<b>131,300</b>	<b>602,360</b>	<b>471,060</b>
539705 - OFFICE SUPPLIES	-	239	-	500	500	500	0
531890 - OTHER MATERIALS/SUPPLIES	-	-	174	-	-	-	-
531000 - PROJECT MATERIALS	-	9,820	2,941	8,000	8,000	8,000	0
539780 - PROMOTIONAL ITEMS	-	5,000	-	5,000	5,000	10,000	5,000
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>15,059</b>	<b>3,114</b>	<b>13,500</b>	<b>13,500</b>	<b>18,500</b>	<b>5,000</b>
554320 - Travel - Airfares	578	663	1,668	2,500	2,500	2,500	0
554340 - Travel - Lodging	773	2,696	3,519	5,540	5,540	5,620	80
554350 - Travel - Registration	795	1,678	1,330	4,000	4,000	4,248	248
554360 - Travel - Meals	-	759	1,194	2,500	2,500	2,500	0
554380 - Travel - Mileage	-	107	141	250	250	250	0
554390 - Travel - Other	-	-	-	625	625	650	25
558970 - OTHER EMPLOYEE REIMBURSAB	-	38	-	250	250	250	0
558981 - MEETING REFRESHMENTS	-	-	146	-	-	-	-
551130 - TRANSIT DUES/MEMBERSHIPS	-	4,333	-	9,500	9,500	9,600	100
<b>Other Non-Operating Expenses</b>	<b>2,146</b>	<b>10,274</b>	<b>7,998</b>	<b>25,165</b>	<b>25,165</b>	<b>25,618</b>	<b>453</b>
<b>Office of Customer Technology</b>	<b>2,146</b>	<b>25,477</b>	<b>11,284</b>	<b>169,965</b>	<b>169,965</b>	<b>646,478</b>	<b>476,513</b>

Dept of Information Security  
Office of AGM Information Security  
Office of Cyber Security

FY26 OPERATING & CAPITAL BUDGETS



Dept of Information Security

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,121,621	1,433,633	1,106,948	1,629,154	1,671,750	1,448,232	-180,922	-11%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	99,869	155,454	165,068	151,179	151,191	162,111	10,932	7%
Pension Rep/NonRep	68,082	82,626	65,334	167,776	196,802	157,133	-10,642	-6%
Workers Comp-Excess/Losses	-5	-	-2	27,984	27,995	30,409	2,424	9%
Other Benefits	74,723	53,262	84,894	146,412	149,687	136,713	-9,699	-7%
Fringe Benefits	242,669	291,341	315,295	493,350	525,676	486,366	-6,985	-1%
<b>LaborTotal</b>	<b>1,364,290</b>	<b>1,724,974</b>	<b>1,422,243</b>	<b>2,122,504</b>	<b>2,197,425</b>	<b>1,934,598</b>	<b>-187,907</b>	<b>-9%</b>
Contractual Services	542,712	-584,823	-	354,872	354,872	2,359,032	2,004,161	565%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	1,069	7,343	863	863	900	37	4%
Materials & Supplies	-	1,069	7,343	863	863	900	37	4%
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	10,596	21,719	5,125	36,926	36,926	28,724	-8,202	-22%
<b>Non Labor Total</b>	<b>553,308</b>	<b>-562,035</b>	<b>12,468</b>	<b>392,660</b>	<b>392,660</b>	<b>2,388,656</b>	<b>1,995,996</b>	<b>508%</b>
<b>GrossOperatingTotal</b>	<b>1,917,597</b>	<b>1,162,939</b>	<b>1,434,711</b>	<b>2,515,164</b>	<b>2,590,085</b>	<b>4,323,254</b>	<b>1,808,089</b>	<b>72%</b>
Allocation Total	-911,254	-570,365	-425,834	-223,956	-229,001	-360,129	-136,172	61%
<b>Allocation Total</b>	<b>-911,254</b>	<b>-570,365</b>	<b>-425,834</b>	<b>-223,956</b>	<b>-229,001</b>	<b>-360,129</b>	<b>-136,172</b>	<b>61%</b>
<b>NetOperatingExpenses</b>	<b>1,006,344</b>	<b>592,574</b>	<b>1,008,877</b>	<b>2,291,208</b>	<b>2,361,084</b>	<b>3,963,125</b>	<b>1,671,917</b>	<b>73%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-		Administrative	-	-	-	-	-	-
Non Represented (FT)	11	11	13	13	13	12	-1		Management	3	3	5	5	4	-1
<b>Full-Time Total</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>		Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-		Professional	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-		Technical	8	8	8	8	8	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-		Operator	-	-	-	-	-	-
<b>Total</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>		Represented	-	-	-	-	-	-
									Supervisory	-	-	-	-	-	-
									<b>Total</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-1</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Information Security

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	219,409	179,422	157,927	198,276	205,216	203,243	4,967	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	26,890	384	18,940	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	14,535	9,570	9,332	20,419	24,159	22,052	1,633	8%
Workers Comp-Excess/Losses	-3	-	0	2,153	2,153	2,534	381	18%
Other Benefits	20,346	5,146	10,671	16,867	17,400	17,735	868	5%
Fringe Benefits	61,767	15,100	38,943	51,068	55,342	55,830	4,762	9%
<b>Labor Total</b>	<b>281,176</b>	<b>194,522</b>	<b>196,870</b>	<b>249,344</b>	<b>260,558</b>	<b>259,073</b>	<b>9,729</b>	<b>4%</b>
Contractual Services	542,712	-611,806	-	314,872	314,872	2,319,032	2,004,161	637%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	814	7,343	863	863	900	37	4%
Materials & Supplies	-	814	7,343	863	863	900	37	4%
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	979	7,549	2,922	15,350	15,350	14,600	-750	-5%
<b>Non Labor Total</b>	<b>543,691</b>	<b>-603,443</b>	<b>10,265</b>	<b>331,084</b>	<b>331,084</b>	<b>2,334,532</b>	<b>2,003,448</b>	<b>605%</b>
<b>Gross Operating Total</b>	<b>824,867</b>	<b>-408,921</b>	<b>207,135</b>	<b>580,428</b>	<b>591,642</b>	<b>2,593,605</b>	<b>2,013,177</b>	<b>347%</b>
Allocation Total	-386,911	187,261	-61,480	-49,625	-50,447	-208,402	-158,777	320%
<b>Allocation Total</b>	<b>-386,911</b>	<b>187,261</b>	<b>-61,480</b>	<b>-49,625</b>	<b>-50,447</b>	<b>-208,402</b>	<b>-158,777</b>	<b>320%</b>
<b>Net Operating Expenses</b>	<b>437,957</b>	<b>-221,660</b>	<b>145,656</b>	<b>530,803</b>	<b>541,195</b>	<b>2,385,202</b>	<b>1,854,400</b>	<b>349%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of AGM Information Security

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1AGM4626EN - AGM INFORMATION SECURITY/CISO	B	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM Information Security**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512445 - NON-IBM LICENSE FEE	468,078	-601,858	-	295,352	295,352	318,762	23,411
584208 - COMPUTER SOFTWARE	33,626	-	-	-	-	-	-
512990 - OTHER MISCELLANEOUS SERVICES	41,008	-9,948	-	19,520	19,520	2,000,270	1,980,750
512680 - TRAINING & SEMINAR FEES	-	-	-	0	-	-	0
<b>Contractual Services</b>	<b>542,712</b>	<b>-611,806</b>	<b>-</b>	<b>314,872</b>	<b>314,872</b>	<b>2,319,032</b>	<b>2,004,161</b>
539705 - OFFICE SUPPLIES	-	317	7,343	863	863	900	37
539760 - PRINTING & REPRODCTN SUPP	-	-	-	0	-	-	0
539480 - SMALL TOOL & EQUIP PURCH	-	497	-	0	-	-	0
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>814</b>	<b>7,343</b>	<b>863</b>	<b>863</b>	<b>900</b>	<b>37</b>
551490 - PUB & SUBSCRIPTIONS-OTHER	-	250	-	0	-	-	0
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	738	1,111	697	3,838	3,838	3,500	(338)
554340 - Travel - Lodging	-	1,553	-	4,280	4,280	4,000	(280)
554350 - Travel - Registration	-	-	-	2,728	2,728	2,500	(228)
554360 - Travel - Meals	242	-	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	4,635	2,226	4,504	4,504	4,600	96
558990 - OTHER MISC EXPENSES	-	-	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>979</b>	<b>7,549</b>	<b>2,922</b>	<b>15,350</b>	<b>15,350</b>	<b>14,600</b>	<b>-750</b>
<b>Office of AGM Information Security</b>	<b>543,691</b>	<b>-603,443</b>	<b>10,265</b>	<b>331,084</b>	<b>331,084</b>	<b>2,334,532</b>	<b>2,003,448</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Cyber Security

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	902,212	1,254,211	949,022	1,430,878	1,466,534	1,244,989	-185,889	-13%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	72,979	155,070	146,128	139,549	139,561	148,602	9,052	6%
Pension Rep/NonRep	53,547	73,056	56,002	147,356	172,644	135,081	-12,275	-8%
Workers Comp-Excess/Losses	-2	-	-2	25,832	25,842	27,875	2,043	8%
Other Benefits	54,377	48,115	74,223	129,545	132,287	118,978	-10,567	-8%
Fringe Benefits	180,901	276,241	276,351	442,282	470,333	430,536	-11,747	-3%
<b>LaborTotal</b>	<b>1,083,114</b>	<b>1,530,452</b>	<b>1,225,373</b>	<b>1,873,161</b>	<b>1,936,867</b>	<b>1,675,525</b>	<b>-197,635</b>	<b>-11%</b>
Contractual Services	-	26,983	-	40,000	40,000	40,000	0	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	9,617	14,170	2,203	21,576	21,576	14,124	-7,452	-35%
<b>Non Labor Total</b>	<b>9,617</b>	<b>41,408</b>	<b>2,203</b>	<b>61,576</b>	<b>61,576</b>	<b>54,124</b>	<b>-7,452</b>	<b>-12%</b>
<b>GrossOperatingTotal</b>	<b>1,092,730</b>	<b>1,571,860</b>	<b>1,227,576</b>	<b>1,934,737</b>	<b>1,998,443</b>	<b>1,729,649</b>	<b>-205,087</b>	<b>-11%</b>
Allocation Total	-524,343	-757,626	-364,355	-174,331	-178,554	-151,727	22,605	-13%
<b>Allocation Total</b>	<b>-524,343</b>	<b>-757,626</b>	<b>-364,355</b>	<b>-174,331</b>	<b>-178,554</b>	<b>-151,727</b>	<b>22,605</b>	<b>-13%</b>
<b>NetOperatingExpenses</b>	<b>568,387</b>	<b>814,233</b>	<b>863,221</b>	<b>1,760,405</b>	<b>1,819,889</b>	<b>1,577,922</b>	<b>-182,483</b>	<b>-10%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	10	10	12	12	12	11	-1	Management	2	2	4	4	4	3	-1
<b>Full-Time Total</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	8	8	8	8	8	8	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>

# FY26 Personnel Comparison Report



Office of Cyber Security									
Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR4711EN - MGR CYBER SECURITY	22A	MGR	1	1	3	-	-	-	-3
1MGR4922EN - MGR INCIDENT RESPONSE	22A	MGR	-	-	-	1	1	1	1
1MGR4923EN - MGR GOVERNANCE RISK COMPL	22A	MGR	-	-	-	1	1	1	1
1MGR4925EN - MGR ICS SCADA	22A	MGR	-	-	-	1	1	1	1
1PRO4156EN - SR ENTERPRISE SECUR ENGINEER	20A	TEC	3	3	3	3	3	3	0
1DIR4685EN - DIR CYBER SECURITY	23A	MGR	1	1	1	1	1	-	-1
1PRO4721EN - SR GRC SECURITY ANALYST	20A	TEC	3	3	3	3	3	3	0
1PRO4720EN - SR TRAIN CTRL CYBER SEC ANLYST	20A	TEC	2	2	2	2	2	2	0
<b>Non Represented (FT)</b>			<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>
<b>Total</b>			<b>10</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Cyber Security**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512680 - TRAINING & SEMINAR FEES	-	26,983	-	40,000	40,000	40,000	0
<b><u>Contractual Services</u></b>	<b>-</b>	<b>26,983</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
531890 - OTHER MATERIALS/SUPPLIES	-	255	-	-	-	-	-
<b><u>Materials &amp; Supplies</u></b>	<b>-</b>	<b>255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
554320 - Travel - Airfares	2,024	1,876	1,199	7,500	7,500	4,500	(3,000)
554340 - Travel - Lodging	5,559	5,928	713	7,500	7,500	5,340	(2,160)
554350 - Travel - Registration	-	3,807	291	4,260	4,260	2,163	(2,097)
554360 - Travel - Meals	1,030	2,211	-	2,316	2,316	1,721	(595)
554390 - Travel - Other	-	8	-	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	1,004	340	-	0	-	400	400
<b><u>Other Non-Operating Expenses</u></b>	<b>9,617</b>	<b>14,170</b>	<b>2,203</b>	<b>21,576</b>	<b>21,576</b>	<b>14,124</b>	<b>-7,452</b>
<b>Office of Cyber Security</b>	<b>9,617</b>	<b>41,408</b>	<b>2,203</b>	<b>61,576</b>	<b>61,576</b>	<b>54,124</b>	<b>(7,452)</b>

Dept of Research & Analysis  
Office of AGM of Research & Analysis  
Office of Governance & Strategic Performance

FY26 OPERATING & CAPITAL BUDGETS



Dept of Research & Analysis

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,964,359	2,119,715	1,765,974	2,660,261	2,734,327	2,180,037	-480,224	-18%
OverTime	5,579	-70	552	75,571	75,600	12,829	-62,742	-83%
Healthcare Rep/NonRep	204,523	195,172	171,732	448,636	447,150	386,954	-61,682	-14%
Pension Rep/NonRep	118,499	128,793	107,558	273,913	315,280	233,007	-40,906	-15%
Workers Comp-Excess/Losses	48,725	13,448	-10,032	79,648	79,679	70,954	-8,694	-11%
Other Benefits	143,740	115,047	148,566	274,191	279,692	230,241	-43,950	-16%
Fringe Benefits	515,487	452,461	417,824	1,076,387	1,121,801	921,155	-155,232	-14%
<b>LaborTotal</b>	<b>2,485,425</b>	<b>2,572,106</b>	<b>2,184,350</b>	<b>3,812,219</b>	<b>3,931,729</b>	<b>3,114,021</b>	<b>-698,198</b>	<b>-18%</b>
Contractual Services	-	292,862	175,106	607,130	607,130	42,598	-564,532	-93%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	650	330	155	7,200	7,200	1,200	-6,000	-83%
Materials & Supplies	650	330	155	7,200	7,200	1,200	-6,000	-83%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	0	-	-	0	0%
Other Operating Expenses	-	-	-	0	-	-	0	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	29,646	36,430	80,997	148,115	148,115	92,284	-55,831	-38%
<b>Non Labor Total</b>	<b>30,297</b>	<b>329,623</b>	<b>256,258</b>	<b>762,445</b>	<b>762,445</b>	<b>136,082</b>	<b>-626,363</b>	<b>-82%</b>
<b>GrossOperatingTotal</b>	<b>2,515,721</b>	<b>2,901,728</b>	<b>2,440,608</b>	<b>4,574,664</b>	<b>4,694,174</b>	<b>3,250,103</b>	<b>-1,324,561</b>	<b>-29%</b>
Allocation Total	-45,212	-	-	-2,630,715	-2,703,387	-2,057,941	572,775	-22%
<b>Allocation Total</b>	<b>-45,212</b>	<b>-</b>	<b>-</b>	<b>-2,630,715</b>	<b>-2,703,387</b>	<b>-2,057,941</b>	<b>572,775</b>	<b>-22%</b>
<b>NetOperatingExpenses</b>	<b>2,470,510</b>	<b>2,901,728</b>	<b>2,440,608</b>	<b>1,943,948</b>	<b>1,990,787</b>	<b>1,192,162</b>	<b>-751,786</b>	<b>-39%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	5	5	5	5	5	3	-2	Administrative	11	10	10	10	10	7	-3
Non Represented (FT)	32	32	32	32	32	25	-7	Management	6	6	6	6	6	5	-1
<b>Full-Time Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>28</b>	<b>-9</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	13	14	14	14	14	11	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>28</b>	<b>-9</b>	Represented	5	5	5	5	5	3	-2
								Supervisory	2	2	2	2	2	2	0
								<b>Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>28</b>	<b>-9</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM of Research & Analysis

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,384,574	1,356,401	1,032,853	1,648,661	1,684,729	1,334,363	-314,298	-19%
OverTime	5,579	-70	552	75,571	75,600	12,829	-62,742	-83%
Healthcare Rep/NonRep	156,579	151,084	133,841	320,715	319,220	265,371	-55,345	-17%
Pension Rep/NonRep	84,519	83,685	62,731	169,735	191,719	141,251	-28,484	-17%
Workers Comp-Excess/Losses	48,730	13,448	-10,030	55,969	55,991	48,147	-7,822	-14%
Other Benefits	103,965	63,271	89,113	178,490	181,069	146,181	-32,309	-18%
Fringe Benefits	393,793	311,487	275,655	724,909	747,998	600,951	-123,959	-17%
<b>LaborTotal</b>	<b>1,783,946</b>	<b>1,667,817</b>	<b>1,309,060</b>	<b>2,449,141</b>	<b>2,508,328</b>	<b>1,948,143</b>	<b>-500,999</b>	<b>-20%</b>
Contractual Services	-	-	2,700	30,330	30,330	24,358	-5,972	-20%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	650	330	124	7,200	7,200	1,200	-6,000	-83%
Materials & Supplies	650	330	124	7,200	7,200	1,200	-6,000	-83%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	-	-	-	0	-	-	0	0%
Other Operating Expenses	-	-	-	0	-	-	0	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	23,843	18,068	10,464	70,915	70,915	33,784	-37,131	-52%
<b>Non Labor Total</b>	<b>24,493</b>	<b>18,399</b>	<b>13,287</b>	<b>108,445</b>	<b>108,445</b>	<b>59,342</b>	<b>-49,103</b>	<b>-45%</b>
<b>GrossOperatingTotal</b>	<b>1,808,439</b>	<b>1,686,216</b>	<b>1,322,348</b>	<b>2,557,586</b>	<b>2,616,773</b>	<b>2,007,485</b>	<b>-550,102</b>	<b>-22%</b>
Allocation Total	-5,058	-	-	-1,730,282	-1,766,320	-1,357,077	373,204	-22%
<b>Allocation Total</b>	<b>-5,058</b>	<b>-</b>	<b>-</b>	<b>-1,730,282</b>	<b>-1,766,320</b>	<b>-1,357,077</b>	<b>373,204</b>	<b>-22%</b>
<b>NetOperatingExpenses</b>	<b>1,803,381</b>	<b>1,686,216</b>	<b>1,322,348</b>	<b>827,305</b>	<b>850,453</b>	<b>650,407</b>	<b>-176,898</b>	<b>-21%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	5	5	5	5	5	3	-2	Administrative	11	10	10	10	10	7	-3
Non Represented (FT)	22	21	21	21	21	16	-5	Management	3	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>19</b>	<b>-7</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	6	6	6	6	6	4	-2
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>19</b>	<b>-7</b>	Represented	5	5	5	5	5	3	-2
								Supervisory	2	2	2	2	2	2	0
								<b>Total</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>19</b>	<b>-7</b>

# FY26 Personnel Comparison Report



## Office of AGM of Research & Analysis

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5TRF7019NU - SR TRAFFIC CHECKER	212	REP	5	4	4	4	4	2	-2
5TRF7018NU - TRAFFIC CHECKER	211	REP	-	1	1	1	1	1	0
<b>Represented (FT)</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-2</b>
1PRO4795EN - SR MARKET RESEARCH ANALYST	19	PRO	1	1	1	1	1	1	0
1DIR4779EN - DIR STRATEGIC PERF & DATA MGMT	23	MGR	0	-	-	-	-	-	-
1AGM4722EN - AGM RESEARCH & ANALYSIS	C	MGR	1	1	1	1	1	1	0
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	-	-	-	-	-	-
1PRO3589EN - PERFORMANCE ANALYST	18	PRO	2	2	2	2	2	1	-1
1PRO4295EN - SR PERFORMANCE ANALYST	19	PRO	2	2	2	2	2	1	-1
1PRO4661EN - DATA MGMT ANALYST	19	PRO	0	-	-	-	-	-	-
1PRO4659EN - MGR TRANSIT RESEARCH & ANALYSIS	22	MGR	1	-	-	-	-	-	-
1MGR4884EN - MGR TRANSIT ANALYTICS	22	MGR	-	1	1	1	1	1	0
1SUP4642EN - SUPV FIELD DATA COLLECTION	17	PRO	1	1	1	1	1	1	0
1PRO4660EN - MGR FIELD DATA COLLECTION	22	MGR	1	-	-	-	-	-	-
1MGR4885EN - MGR FIELD RESEARCH	22	MGR	-	1	1	1	1	1	0
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	7	-3
<b>Non Represented (FT)</b>			<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>16</b>	<b>-5</b>
<b>Total</b>			<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>19</b>	<b>-7</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of AGM of Research & Analysis**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
584208 - COMPUTER SOFTWARE	-	-	2,700	20,000	20,000	18,000	(2,000)
512680 - TRAINING & SEMINAR FEES	-	-	-	10,330	10,330	6,358	(3,972)
<b>Contractual Services</b>	<b>-</b>	<b>-</b>	<b>2,700</b>	<b>30,330</b>	<b>30,330</b>	<b>24,358</b>	<b>-5,972</b>
539705 - OFFICE SUPPLIES	546	330	124	1,200	1,200	1,200	0
539990 - OTHER SUPPLIES	104	-	-	-	-	-	-
539780 - PROMOTIONAL ITEMS	-	-	-	6,000	6,000	-	(6,000)
<b>Materials &amp; Supplies</b>	<b>650</b>	<b>330</b>	<b>124</b>	<b>7,200</b>	<b>7,200</b>	<b>1,200</b>	<b>-6,000</b>
541115 - TELEPHONE-CELLULAR	-	-	-	0	-	-	0
<b>Other Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	167	177	1,000	1,000	1,000	0
554120 - Conferences & Seminars	-	-	-	3,000	3,000	-	(3,000)
554320 - Travel - Airfares	1,149	293	727	4,200	4,200	3,500	(700)
554340 - Travel - Lodging	2,523	895	-	7,500	7,500	5,200	(2,300)
554350 - Travel - Registration	664	9,520	7,766	14,295	14,295	5,246	(9,049)
554360 - Travel - Meals	6	1,067	-	2,200	2,200	2,110	(90)
554380 - Travel - Mileage	29	-	-	720	720	728	8
554390 - Travel - Other	-	720	-	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	31	1,671	-	0	-	-	0
558981 - MEETING REFRESHMENTS	521	-	109	-	-	-	-
558990 - OTHER MISC EXPENSES	18,875	3,467	1,685	38,000	38,000	16,000	(22,000)
554820 - OFF-SITE COURSE FEES	45	270	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>23,843</b>	<b>18,068</b>	<b>10,464</b>	<b>70,915</b>	<b>70,915</b>	<b>33,784</b>	<b>-37,131</b>
<b>Office of AGM of Research &amp; Analysis</b>	<b>24,493</b>	<b>18,399</b>	<b>13,287</b>	<b>108,445</b>	<b>108,445</b>	<b>59,342</b>	<b>(49,103)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Governance & Strategic Performance

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	579,785	763,315	733,121	1,011,600	1,049,598	845,674	-165,926	-16%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	47,944	44,089	37,891	127,920	127,931	121,583	-6,337	-5%
Pension Rep/NonRep	33,980	45,109	44,826	104,178	123,561	91,756	-12,422	-12%
Workers Comp-Excess/Losses	-5	-	-1	23,679	23,688	22,807	-873	-4%
Other Benefits	39,775	51,777	59,454	95,701	98,623	84,060	-11,641	-12%
Fringe Benefits	121,694	140,974	142,169	351,478	373,803	320,205	-31,273	-9%
<b>LaborTotal</b>	<b>701,479</b>	<b>904,289</b>	<b>875,290</b>	<b>1,363,078</b>	<b>1,423,401</b>	<b>1,165,878</b>	<b>-197,199</b>	<b>-14%</b>
Contractual Services	-	292,862	172,406	576,800	576,800	18,240	-558,560	-97%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	-	31	-	-	-	-	0%
Materials & Supplies	-	-	31	-	-	-	-	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	5,804	18,362	70,533	77,200	77,200	58,500	-18,700	-24%
<b>Non Labor Total</b>	<b>5,804</b>	<b>311,224</b>	<b>242,970</b>	<b>654,000</b>	<b>654,000</b>	<b>76,740</b>	<b>-577,260</b>	<b>-88%</b>
<b>GrossOperatingTotal</b>	<b>707,283</b>	<b>1,215,513</b>	<b>1,118,260</b>	<b>2,017,078</b>	<b>2,077,401</b>	<b>1,242,618</b>	<b>-774,459</b>	<b>-38%</b>
Allocation Total	-40,154	-	-	-900,434	-937,067	-700,863	199,571	-22%
<b>Allocation Total</b>	<b>-40,154</b>	<b>=</b>	<b>=</b>	<b>-900,434</b>	<b>-937,067</b>	<b>-700,863</b>	<b>199,571</b>	<b>-22%</b>
<b>NetOperatingExpenses</b>	<b>667,129</b>	<b>1,215,513</b>	<b>1,118,260</b>	<b>1,116,644</b>	<b>1,140,334</b>	<b>541,755</b>	<b>-574,889</b>	<b>-51%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	10	11	11	11	11	9	-2	Management	3	3	3	3	3	2	-1
<b>Full-Time Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	8	8	8	8	7	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of Governance & Strategic Performance

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR4760EN - MGR PERFORMANCE DATA SYSTEM	22	MGR	1	-	-	-	-	-	-
1MGR4883EN - MGR DATA GOVERNANCE	22	MGR	-	1	1	1	1	1	0
1DIR4779EN - DIR STRATEGIC PERF & DATA MGMT	23	MGR	1	1	1	-	-	-	-1
1DIR4882EN - DIR DATA GOV STRATEGIC PERF	23	MGR	-	-	-	1	1	-	-
1PRO3589EN - PERFORMANCE ANALYST	18	PRO	2	2	2	2	2	1	-1
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	2	0
1PRO4662EN - DATA QUALITY ANALYST	18	PRO	1	1	1	1	1	1	0
1MGRAH34EN - MANAGER PERFORMANCE MANAGEMENT	22	MGR	0	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-2</b>
<b>Total</b>			<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Governance & Strategic Performance**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
584208 - COMPUTER SOFTWARE	-	-	-	50,000	50,000	-	(50,000)
512650 - MANAGEMENT CONSULTANTS	-	197,500	166,225	457,800	457,800	-	(457,800)
512990 - OTHER MISCELLANEOUS SERVICES	-	94,468	4,381	65,000	65,000	15,000	(50,000)
512680 - TRAINING & SEMINAR FEES	-	894	1,800	4,000	4,000	3,240	(760)
<b>Contractual Services</b>	<b>-</b>	<b>292,862</b>	<b>172,406</b>	<b>576,800</b>	<b>576,800</b>	<b>18,240</b>	<b>-558,560</b>
539705 - OFFICE SUPPLIES	-	-	31	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	100	50,951	50,000	50,000	50,000	0
554320 - Travel - Airfares	658	2,168	2,348	3,800	3,800	1,000	(2,800)
554340 - Travel - Lodging	1,551	7,459	4,841	9,000	9,000	4,500	(4,500)
554350 - Travel - Registration	3,595	4,787	8,890	11,400	11,400	2,000	(9,400)
554360 - Travel - Meals	-	2,391	1,560	3,000	3,000	1,000	(2,000)
554380 - Travel - Mileage	-	-	-	0	-	-	0
554390 - Travel - Other	-	100	-	-	-	-	-
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	1,338	-	-	-	-
558981 - MEETING REFRESHMENTS	-	577	606	0	-	-	0
554820 - OFF-SITE COURSE FEES	-	780	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>5,804</b>	<b>18,362</b>	<b>70,533</b>	<b>77,200</b>	<b>77,200</b>	<b>58,500</b>	<b>-18,700</b>
<b>Office of Governance &amp; Strategic Performance</b>	<b>5,804</b>	<b>311,224</b>	<b>242,970</b>	<b>654,000</b>	<b>654,000</b>	<b>76,740</b>	<b>(577,260)</b>

## Dept of Technology

Office of AGM Technology CIO

Office of Technology Infrastructure & Production

Office of Technology Applications

Office of Technology Support Services

FY26 OPERATING & CAPITAL BUDGETS



Dept of Technology

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	10,159,028	11,160,465	8,660,502	11,624,688	11,916,890	10,564,450	-1,060,238	-9%
OverTime	178,026	312,328	232,428	161,488	162,463	167,533	6,046	4%
Healthcare Rep/NonRep	1,279,800	1,445,726	1,323,982	1,574,203	1,569,157	1,616,344	42,140	3%
Pension Rep/NonRep	1,171,459	1,347,620	1,081,980	1,167,012	1,336,300	1,099,318	-67,693	-6%
Workers Comp-Excess/Losses	-148	5,383	5,380	279,844	279,953	293,951	14,107	5%
Other Benefits	661,878	-201,764	694,300	1,114,316	1,138,771	1,063,878	-50,438	-5%
Fringe Benefits	3,112,989	2,596,966	3,105,642	4,135,375	4,324,181	4,073,491	-61,884	-1%
<b>LaborTotal</b>	<b>13,450,043</b>	<b>14,069,758</b>	<b>11,998,571</b>	<b>15,921,550</b>	<b>16,403,535</b>	<b>14,805,474</b>	<b>-1,116,076</b>	<b>-7%</b>
Contractual Services	24,762,446	24,945,186	5,331,879	16,122,158	17,186,032	18,345,403	2,223,245	14%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	218,301	237,080	313,479	186,702	69,237	16,650	-170,052	-91%
Materials & Supplies	218,301	237,080	313,479	186,702	69,237	16,650	-170,052	-91%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,474,298	3,149,090	1,209,698	2,931,320	2,054,053	2,702,049	-229,271	-8%
Other Operating Expenses	1,474,298	3,149,090	1,209,698	2,931,320	2,054,053	2,702,049	-229,271	-8%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	14,728	7,963	8,123	64,286	32,286	30,280	-34,006	-53%
<b>Non Labor Total</b>	<b>26,469,773</b>	<b>28,339,318</b>	<b>6,863,179</b>	<b>19,304,466</b>	<b>19,341,608</b>	<b>21,094,381</b>	<b>1,789,915</b>	<b>9%</b>
<b>GrossOperatingTotal</b>	<b>39,919,816</b>	<b>42,409,077</b>	<b>18,861,750</b>	<b>35,226,017</b>	<b>35,745,143</b>	<b>35,899,855</b>	<b>673,839</b>	<b>2%</b>
Allocation Total	-4,275,264	-4,474,655	-1,959,944	-8,915,050	-9,089,995	-9,067,871	-152,822	2%
<b>Allocation Total</b>	<b>-4,275,264</b>	<b>-4,474,655</b>	<b>-1,959,944</b>	<b>-8,915,050</b>	<b>-9,089,995</b>	<b>-9,067,871</b>	<b>-152,822</b>	<b>2%</b>
<b>NetOperatingExpenses</b>	<b>35,644,552</b>	<b>37,934,422</b>	<b>16,901,806</b>	<b>26,310,967</b>	<b>26,655,148</b>	<b>26,831,984</b>	<b>521,017</b>	<b>2%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	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)	108	112	113	113	113	99	-14	Management	18	15	12	14	12	10	-4
<b>Full-Time Total</b>	<b>125</b>	<b>129</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>116</b>	<b>-14</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	19	23	22	21	22	18	-3
Non Represented (PT)	-	-	-	-	-	-	-	Technical	71	71	75	74	75	68	-6
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	17	17	17	17	17	17	0
Contract	5	2	1	1	1	1	0	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>130</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>117</b>	<b>-14</b>	Represented	-	-	-	-	-	-	-
								Supervisory	4	4	4	4	4	3	-1
								<b>Total</b>	<b>130</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>117</b>	<b>-14</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Technology CIO

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	309,605	176,277	249,015	219,154	298,445	703,843	484,690	221%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	32,420	12,664	27,499	23,258	23,260	94,565	71,306	307%
Pension Rep/NonRep	17,671	11,026	14,672	22,569	35,134	76,367	53,798	238%
Workers Comp-Excess/Losses	-4	-	0	4,305	4,307	17,738	13,433	312%
Other Benefits	16,818	4,289	18,723	20,106	26,198	68,921	48,815	243%
Fringe Benefits	66,905	27,978	60,894	70,239	88,899	257,591	187,352	267%
<b>Labor Total</b>	<b>376,510</b>	<b>204,256</b>	<b>309,909</b>	<b>289,393</b>	<b>387,344</b>	<b>961,434</b>	<b>672,042</b>	<b>232%</b>
Contractual Services	350	400	52,454	450	450	170,450	170,000	37,778%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	2,459	-	454	1,200	1,200	250	-950	-79%
Materials & Supplies	2,459	-	454	1,200	1,200	250	-950	-79%
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	2,496	6,650	6,650	9,328	2,678	40%
<b>Non Labor Total</b>	<b>8,671</b>	<b>2,981</b>	<b>55,405</b>	<b>8,300</b>	<b>8,300</b>	<b>180,028</b>	<b>171,728</b>	<b>2,069%</b>
<b>Gross Operating Total</b>	<b>385,180</b>	<b>207,236</b>	<b>365,314</b>	<b>297,693</b>	<b>395,644</b>	<b>1,141,462</b>	<b>843,770</b>	<b>283%</b>
Allocation Total	-81,508	-44,360	-47,488	-99,119	-134,283	-353,955	-254,837	257%
<b>Allocation Total</b>	<b>-81,508</b>	<b>-44,360</b>	<b>-47,488</b>	<b>-99,119</b>	<b>-134,283</b>	<b>-353,955</b>	<b>-254,837</b>	<b>257%</b>
<b>Net Operating Expenses</b>	<b>303,672</b>	<b>162,876</b>	<b>317,826</b>	<b>198,574</b>	<b>261,361</b>	<b>787,507</b>	<b>588,933</b>	<b>297%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	1	1	1	1	1	0
Non Represented (FT)	2	2	2	2	2	7	5	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>7</b>	<b>5</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	5	5
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>7</b>	<b>5</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>7</b>	<b>5</b>	

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of AGM Technology CIO

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
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
1PRO4886EN - NETWORK OPS CENTER ENGINEER	19	PRO	-	-	-	-	-	5	5
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>7</b>	<b>5</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>7</b>	<b>5</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of AGM Technology CIO

Account / Budget Category	FY23 Actual Expenses	FY24 Actual Expenses	FY25 Actual Expenses	FY25 Budget Expenses	FY26 Base Expenses	FY26 Proposed Expenses	Change
512445 - NON-IBM LICENSE FEE	-	-	2,454	-	-	120,000	120,000
512840 - EXTERNAL CONTRACT EMPLOY	-	-	-	-	-	50,000	50,000
512990 - OTHER MISCELLANEOUS SERVICES	350	400	50,000	0	-	-	0
512680 - TRAINING & SEMINAR FEES	-	-	-	450	450	450	0
<b>Contractual Services</b>	<b>350</b>	<b>400</b>	<b>52,454</b>	<b>450</b>	<b>450</b>	<b>170,450</b>	<b>170,000</b>
539705 - OFFICE SUPPLIES	2,459	-	454	1,200	1,200	250	(950)
<b>Materials &amp; Supplies</b>	<b>2,459</b>	<b>-</b>	<b>454</b>	<b>1,200</b>	<b>1,200</b>	<b>250</b>	<b>-950</b>
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	0	-	-	0
554120 - Conferences & Seminars	-	-	-	1,000	1,000	200	(800)
554320 - Travel - Airfares	617	673	946	1,250	1,250	2,860	1,610
554340 - Travel - Lodging	691	1,054	715	1,750	1,750	3,086	1,336
554350 - Travel - Registration	4,195	-	-	1,000	1,000	200	(800)
554360 - Travel - Meals	242	242	-	600	600	600	0
558970 - OTHER EMPLOYEE REIMBURSAB	117	136	-	450	450	750	300
558981 - MEETING REFRESHMENTS	-	476	835	600	600	1,632	1,032
<b>Other Non-Operating Expenses</b>	<b>5,861</b>	<b>2,581</b>	<b>2,496</b>	<b>6,650</b>	<b>6,650</b>	<b>9,328</b>	<b>2,678</b>
<b>Office of AGM Technology CIO</b>	<b>8,671</b>	<b>2,981</b>	<b>55,405</b>	<b>8,300</b>	<b>8,300</b>	<b>180,028</b>	<b>171,728</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Technology Infrastructure & Production

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	2,599,479	3,045,308	2,588,023	3,863,119	3,962,802	2,997,328	-865,791	-22%
OverTime	166,897	311,732	225,447	161,488	162,463	167,533	6,046	4%
Healthcare Rep/NonRep	456,541	526,587	504,242	608,986	603,862	535,604	-73,382	-12%
Pension Rep/NonRep	353,823	420,097	356,934	384,550	421,027	298,317	-86,233	-22%
Workers Comp-Excess/Losses	-36	5,383	5,394	101,174	101,214	91,226	-9,948	-10%
Other Benefits	216,535	-115,924	223,555	381,797	391,981	312,836	-68,961	-18%
Fringe Benefits	1,026,863	836,144	1,090,125	1,476,508	1,518,084	1,237,984	-238,524	-16%
<b>LaborTotal</b>	<b>3,793,240</b>	<b>4,193,184</b>	<b>3,903,596</b>	<b>5,501,114</b>	<b>5,643,349</b>	<b>4,402,845</b>	<b>-1,098,269</b>	<b>-20%</b>
Contractual Services	5,463,849	2,632,130	3,245,560	5,629,548	6,484,508	7,529,775	1,900,227	34%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	196,747	220,194	296,348	168,352	50,887	-	-168,352	-100%
Materials & Supplies	196,747	220,194	296,348	168,352	50,887	-	-168,352	-100%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	1,106,967	2,618,388	740,967	2,271,320	1,843,840	1,843,836	-427,484	-19%
Other Operating Expenses	1,106,967	2,618,388	740,967	2,271,320	1,843,840	1,843,836	-427,484	-19%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	245	-	-	24,000	-	-	-24,000	-100%
<b>Non Labor Total</b>	<b>6,767,808</b>	<b>5,470,712</b>	<b>4,282,875</b>	<b>8,093,220</b>	<b>8,379,235</b>	<b>9,373,611</b>	<b>1,280,391</b>	<b>16%</b>
<b>GrossOperatingTotal</b>	<b>10,561,048</b>	<b>9,663,896</b>	<b>8,186,471</b>	<b>13,594,334</b>	<b>14,022,585</b>	<b>13,776,456</b>	<b>182,122</b>	<b>1%</b>
Allocation Total	-2,019,601	-1,849,409	-960,171	-3,284,653	-3,405,054	-3,253,977	30,675	-1%
<b>Allocation Total</b>	<b>-2,019,601</b>	<b>-1,849,409</b>	<b>-960,171</b>	<b>-3,284,653</b>	<b>-3,405,054</b>	<b>-3,253,977</b>	<b>30,675</b>	<b>-1%</b>
<b>NetOperatingExpenses</b>	<b>8,541,446</b>	<b>7,814,487</b>	<b>7,226,300</b>	<b>10,309,682</b>	<b>10,617,531</b>	<b>10,522,479</b>	<b>212,797</b>	<b>2%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	17	17	17	17	17	17	0	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	21	29	30	30	30	19	-11	Management	4	4	3	3	3	3	0
<b>Full-Time Total</b>	<b>38</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>36</b>	<b>-11</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	3	9	9	9	9	1	-8
Non Represented (PT)	-	-	-	-	-	-	-	Technical	12	14	16	16	16	13	-3
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	17	17	17	17	17	17	0
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>38</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>36</b>	<b>-11</b>	Represented	-	-	-	-	-	-	-
								Supervisory	2	2	2	2	2	2	0
								<b>Total</b>	<b>38</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>36</b>	<b>-11</b>

# FY26 Personnel Comparison Report



## Office of Technology Infrastructure & Production

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5MNT3122NU - JOURNEYMAN ET-TELEPHONE MAINT	10105	MNT	17	17	17	17	17	17	0
<b>Represented (FT)</b>			<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
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	3	5	5	5	3	-2
4PRO3810EN - SR TECHNICAL SERVICES ENGINEER	20	TEC	4	4	4	4	4	3	-1
1MGR4239EN - MGR TELEPHONY OPERATIONS	22A	MGR	-	1	-	-	-	-	-
1MGR4806EN - SR MGR CRIT SYS RES & TEL OPS	22A	MGR	1	-	-	-	-	-	-
1PRO3969EN - ENTERPRISE TELE ENGINEER	18	TEC	1	1	1	1	1	1	0
1PRO4240EN - SR ENTERPRISE TELECOM ENGINEER	19	PRO	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	1	-1
1PRO4157EN - SR ENTERPRISE NETWORK ENGINEER	20	TEC	2	2	2	2	2	2	0
1MGR4666EN - MGR DATA CENTER SERVICES	22A	MGR	1	1	1	1	1	1	0
1PRO4886EN - NETWORK OPS CENTER ENGINEER	19	PRO	-	7	7	7	7	-	-7
<b>Non Represented (FT)</b>			<b>21</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>19</b>	<b>-11</b>
<b>Total</b>			<b>38</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>36</b>	<b>-11</b>

\*As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Technology Infrastructure & Production**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
512445 - NON-IBM LICENSE FEE	3,962,867	2,203,886	1,252,200	3,069,604	3,069,604	3,069,604	0
514710 - MNT/REPAIR-NONPASS FACILI	2,417	-	-	-	-	-	-
512470 - PRINTING & REPRODCN SER	37,203	-55,998	-	-	-	-	-
518940 - LEASE/PURCHASE INT EXP	13,819	975	-	-	-	-	-
584208 - COMPUTER SOFTWARE	-	-	-	124,002	124,002	1,114,485	990,483
512455 - DEC HARDWARE MAINT	4,036	-1,814	-	12,500	12,500	-	(12,500)
584207 - COMPUTER HARDWARE	-	53,530	644,718	53,530	908,490	999,339	945,809
512840 - EXTERNAL CONTRACT EMPLOY	-	-	526,143	2,304,431	2,304,431	2,304,431	0
512990 - OTHER MISCELLANEOUS SERVICES	1,443,507	431,551	822,499	41,481	41,481	41,917	436
512680 - TRAINING & SEMINAR FEES	-	-	-	24,000	24,000	-	(24,000)
<b>Contractual Services</b>	<b>5,463,849</b>	<b>2,632,130</b>	<b>3,245,560</b>	<b>5,629,548</b>	<b>6,484,508</b>	<b>7,529,775</b>	<b>1,900,227</b>
539705 - OFFICE SUPPLIES	547	100	-	12,000	12,000	-	(12,000)
531330 - R&R-COMMUNIC EQUIP PARTS	196,200	220,094	296,348	156,352	38,887	-	(156,352)
<b>Materials &amp; Supplies</b>	<b>196,747</b>	<b>220,194</b>	<b>296,348</b>	<b>168,352</b>	<b>50,887</b>	<b>-</b>	<b>-168,352</b>
541110 - TELEPHONE	1,102,256	2,618,388	740,967	2,271,320	1,843,840	1,843,836	(427,484)
541115 - TELEPHONE-CELLULAR	4,712	-	-	-	-	-	-
<b>Other Operating Expenses</b>	<b>1,106,967</b>	<b>2,618,388</b>	<b>740,967</b>	<b>2,271,320</b>	<b>1,843,840</b>	<b>1,843,836</b>	<b>-427,484</b>
554360 - Travel - Meals	-	-	-	0	-	-	0
558990 - OTHER MISC EXPENSES	-	-	-	24,000	-	-	(24,000)
554820 - OFF-SITE COURSE FEES	245	-	-	-	-	-	-
554170 - CONFERENCE/SEMINAR MAT L	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>245</b>	<b>-</b>	<b>-</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-24,000</b>
<b>Office of Technology Infrastructure &amp; Production</b>	<b>6,767,808</b>	<b>5,470,712</b>	<b>4,282,875</b>	<b>8,093,220</b>	<b>8,379,235</b>	<b>9,373,611</b>	<b>1,280,391</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Technology Applications

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	3,332,263	3,241,694	2,434,745	3,103,960	3,292,358	2,788,876	-315,084	-10%
OverTime	1	0	-	-	-	-	-	0%
Healthcare Rep/NonRep	358,557	374,794	292,349	337,245	348,902	351,240	13,996	4%
Pension Rep/NonRep	437,227	484,397	388,614	302,806	366,483	282,562	-20,245	-7%
Workers Comp-Excess/Losses	-40	-	-4	62,427	64,605	65,886	3,459	6%
Other Benefits	185,334	-150,688	188,319	286,408	301,983	269,407	-17,001	-6%
Fringe Benefits	981,078	708,502	869,278	988,886	1,081,972	969,094	-19,791	-2%
<b>LaborTotal</b>	<b>4,313,342</b>	<b>3,950,197</b>	<b>3,304,023</b>	<b>4,092,845</b>	<b>4,374,330</b>	<b>3,757,971</b>	<b>-334,875</b>	<b>-8%</b>
Contractual Services	18,947,565	22,197,333	1,900,771	10,202,203	10,411,117	10,411,117	208,914	2%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	181	1,498	664	0	-	-	0	0%
Materials & Supplies	181	1,498	664	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	5,840	4,902	5,627	28,450	20,450	20,452	-7,998	-28%
<b>Non Labor Total</b>	<b>18,953,585</b>	<b>22,203,733</b>	<b>1,907,061</b>	<b>10,230,653</b>	<b>10,431,567</b>	<b>10,431,569</b>	<b>200,916</b>	<b>2%</b>
<b>GrossOperatingTotal</b>	<b>23,266,927</b>	<b>26,153,929</b>	<b>5,211,084</b>	<b>14,323,498</b>	<b>14,805,897</b>	<b>14,189,540</b>	<b>-133,959</b>	<b>-1%</b>
Allocation Total	-1,222,614	-1,378,720	-255,299	-3,394,929	-3,501,159	-3,342,922	52,006	-2%
<b>Allocation Total</b>	<b>-1,222,614</b>	<b>-1,378,720</b>	<b>-255,299</b>	<b>-3,394,929</b>	<b>-3,501,159</b>	<b>-3,342,922</b>	<b>52,006</b>	<b>-2%</b>
<b>NetOperatingExpenses</b>	<b>22,044,313</b>	<b>24,775,210</b>	<b>4,955,785</b>	<b>10,928,570</b>	<b>11,304,738</b>	<b>10,846,617</b>	<b>-81,952</b>	<b>-1%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	
Non Represented (FT)	30	28	30	29	30	26	-3	Management	5	4	4	4	4	2	-2
<b>Full-Time Total</b>	<b>30</b>	<b>28</b>	<b>30</b>	<b>29</b>	<b>30</b>	<b>26</b>	<b>-3</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	5	3	3	2	3	3	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	25	23	24	24	24	22	-2
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	5	2	1	1	1	1	0	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>35</b>	<b>30</b>	<b>31</b>	<b>30</b>	<b>31</b>	<b>27</b>	<b>-3</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>35</b>	<b>30</b>	<b>31</b>	<b>30</b>	<b>31</b>	<b>27</b>	<b>-3</b>

# FY26 Personnel Comparison Report



## Office of Technology Applications

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4833EN - SR SOLUTIONS ARCHITECT	20A	PRO	-	1	1	1	1	1	0
1DIR4372EN - DIR TECH APPLICATIONS	23A	MGR	1	1	1	1	1	-	-1
1PRO3887EN - DATA WAREHOUSE ARCHITECT	20	TEC	1	1	1	1	1	1	0
4PRO7402EN - INFORMATION SYS ANALYST III	19A	TEC	8	7	6	6	6	6	0
1PRO3900EN - SR INFORMATION SYSTEMS ANALYST	20A	TEC	8	7	8	8	8	7	-1
8MGR3427EN - MGR BUSINESS APPLICATIONS	22A	MGR	1	1	1	1	1	-	-1
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
1PRO3885EN - WEB DEVELOPER III	19	TEC	2	2	2	2	2	2	0
8MGR3426EN - MGR ITS APPLICATIONS	22A	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	20A	TEC	1	1	1	1	1	1	0
1MGR4241EN - MGR DBA	22	MGR	1	1	1	1	1	1	0
1MGR4263EN - MGR BREEZE PRODUCTS	22	MGR	1	-	-	-	-	-	-
1PRO4675EN - ENTERPRISE ARCHITECT	19	PRO	-	-	-	1	1	1	1
1PRO4102EN - INFORMATION SYSTEMS ANALYST I	16	TEC	-	-	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>30</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>26</b>	<b>-3</b>
9CON3500SN - CONTRACT PROFESSIONAL	NR125	PRO	5	2	1	1	1	1	0
<b>Contract</b>			<b>5</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>35</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>27</b>	<b>-3</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Technology Applications**

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
512445 - NON-IBM LICENSE FEE	7,781,182	9,284,274	3,806,915	7,152,211	7,361,125	7,361,125	208,914
512440 - SOFTWARE MAINT APPLIC	889	-	-	-	-	-	-
514320 - MAIN SER-FARE COLL EQUIP	10,616,372	12,820,701	-3,947,040	0	-	-	0
584208 - COMPUTER SOFTWARE	-	-	228	0	-	-	0
512455 - DEC HARDWARE MAINT	-	-	-	0	-	-	0
512840 - EXTERNAL CONTRACT EMPLOY	0	-	1,886,054	3,049,992	3,049,992	3,049,992	0
512990 - OTHER MISCELLANEOUS SERVICES	549,122	92,358	18,222	0	-	-	0
512680 - TRAINING & SEMINAR FEES	-	-	136,391	-	-	-	-
512490 - OTHER SUPPORT SERVICE	-	-	-	0	-	-	0
<b>Contractual Services</b>	<b>18,947,565</b>	<b>22,197,333</b>	<b>1,900,771</b>	<b>10,202,203</b>	<b>10,411,117</b>	<b>10,411,117</b>	<b>208,914</b>
539705 - OFFICE SUPPLIES	181	1,498	357	0	-	-	0
539920 - OFFICE FURNITURE&EQUIP EX	-	-	307	-	-	-	-
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	0	-	-	0
<b>Materials &amp; Supplies</b>	<b>181</b>	<b>1,498</b>	<b>664</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	90	-	-	3,500	3,500	3,500	0
551490 - PUB & SUBSCRIPTIONS-OTHER	-	-	-	150	150	152	2
554120 - Conferences & Seminars	-	-	-	2,500	2,500	2,500	0
554320 - Travel - Airfares	1,206	858	3,030	3,600	3,600	3,600	0
554340 - Travel - Lodging	2,755	0	2,514	5,000	5,000	5,000	0
554350 - Travel - Registration	870	1,692	-	10,000	2,000	2,000	(8,000)
554360 - Travel - Meals	587	718	-	3,000	3,000	3,000	0
558970 - OTHER EMPLOYEE REIMBURSAB	333	1,634	83	0	-	-	0
558981 - MEETING REFRESHMENTS	-	-	-	400	400	400	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	300	300	300	0
554170 - CONFERENCE/SEMINAR MAT L	-	-	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>5,840</b>	<b>4,902</b>	<b>5,627</b>	<b>28,450</b>	<b>20,450</b>	<b>20,452</b>	<b>-7,998</b>
<b>Office of Technology Applications</b>	<b>18,953,585</b>	<b>22,203,733</b>	<b>1,907,061</b>	<b>10,230,653</b>	<b>10,431,567</b>	<b>10,431,569</b>	<b>200,916</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Technology Support Services

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	3,917,681	4,697,185	3,388,718	4,438,455	4,363,286	4,074,402	-364,053	-8%
OverTime	11,128	596	6,980	-	-	-	-	0%
Healthcare Rep/NonRep	432,283	531,681	499,892	604,714	593,133	634,934	30,220	5%
Pension Rep/NonRep	362,738	432,101	321,759	457,086	513,656	442,073	-15,013	-3%
Workers Comp-Excess/Losses	-69	-	-9	111,938	109,828	119,101	7,163	6%
Other Benefits	243,191	60,560	263,702	426,005	418,609	412,714	-13,291	-3%
Fringe Benefits	1,038,143	1,024,342	1,085,345	1,599,743	1,635,226	1,608,822	9,079	1%
<b>LaborTotal</b>	<b>4,966,952</b>	<b>5,722,123</b>	<b>4,481,044</b>	<b>6,038,198</b>	<b>5,998,512</b>	<b>5,683,224</b>	<b>-354,974</b>	<b>-6%</b>
Contractual Services	350,682	115,323	133,094	289,957	289,957	234,060	-55,897	-19%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	18,914	15,388	16,012	17,150	17,150	16,400	-750	-4%
Materials & Supplies	18,914	15,388	16,012	17,150	17,150	16,400	-750	-4%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	367,331	530,702	468,731	660,000	210,213	858,213	198,213	30%
Other Operating Expenses	367,331	530,702	468,731	660,000	210,213	858,213	198,213	30%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	2,781	480	-	5,186	5,186	500	-4,686	-90%
<b>Non Labor Total</b>	<b>739,709</b>	<b>661,893</b>	<b>617,837</b>	<b>972,293</b>	<b>522,506</b>	<b>1,109,173</b>	<b>136,880</b>	<b>14%</b>
<b>GrossOperatingTotal</b>	<b>5,706,661</b>	<b>6,384,015</b>	<b>5,098,881</b>	<b>7,010,491</b>	<b>6,521,017</b>	<b>6,792,397</b>	<b>-218,094</b>	<b>-3%</b>
Allocation Total	-951,540	-1,202,166	-696,986	-2,136,350	-2,049,499	-2,117,016	19,334	-1%
<b>Allocation Total</b>	<b>-951,540</b>	<b>-1,202,166</b>	<b>-696,986</b>	<b>-2,136,350</b>	<b>-2,049,499</b>	<b>-2,117,016</b>	<b>19,334</b>	<b>-1%</b>
<b>NetOperatingExpenses</b>	<b>4,755,121</b>	<b>5,181,850</b>	<b>4,401,895</b>	<b>4,874,142</b>	<b>4,471,519</b>	<b>4,675,381</b>	<b>-198,761</b>	<b>-4%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	55	53	51	52	51	47	-5	Management	8	6	4	6	4	4	-2
<b>Full-Time Total</b>	<b>55</b>	<b>53</b>	<b>51</b>	<b>52</b>	<b>51</b>	<b>47</b>	<b>-5</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	11	11	10	10	10	9	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	34	34	35	34	35	33	-1
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>55</b>	<b>53</b>	<b>51</b>	<b>52</b>	<b>51</b>	<b>47</b>	<b>-5</b>	Represented	-	-	-	-	-	-	-
								Supervisory	2	2	2	2	2	1	-1
								<b>Total</b>	<b>55</b>	<b>53</b>	<b>51</b>	<b>52</b>	<b>51</b>	<b>47</b>	<b>-5</b>

# FY26 Personnel Comparison Report



## Office of Technology Support Services

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4820EN - SR IT BUSINES RELATIONSHIP MGR	20A	PRO	1	1	1	-	-	-	-1
4PRO7118EN - SR INFORMATION SPECIALIST	17	PRO	1	1	1	1	1	1	0
1PRO4805EN - IT PORTFOLIO ANALYST	17	PRO	1	1	1	1	1	1	0
1MGR4808EN - MGR BUSINESS STRAT PROC RE-ENG	22A	MGR	1	-	-	-	-	-	-
8PRO3458EN - SR IT PROGRAM MANAGER	21A	PRO	1	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
1SUP3818EN - SUPV TECH SUPPORT SVCS CENTR	19	SUP	2	2	2	2	2	1	-1
1MGR3663EN - MGR TECHNOLOGY BUS DEVELOP	22A	MGR	1	1	1	-	-	-	-1
1PRO4143EN - IT ANALYST	18	TEC	1	1	1	1	1	1	0
1PRO4146EN - IT BUSINESS ANALYST II	17	TEC	1	1	1	1	1	2	1
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
1MGR4920EN - MGR IT PORTFOLIO MGMT	22A	MGR	-	-	-	1	1	1	1
1PRO3766EN - SR TECH PROJECT MANAGER	20A	TEC	3	3	3	3	3	3	0
1PRO4328EN - SR IT COMPLIANCE ANALYST	20	TEC	1	1	1	1	1	1	0

\* As of Date 04-29-2025

FY26 Personnel Comparison Report



Office of Technology Support Services

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1PRO4327EN - TECH BDGT & COMPLIANCE ANALYST	20	PRO	1	1	1	-	-	-	-1
8PRO3251EN - SUPPORT ANALYST II	15	TEC	7	7	7	7	7	6	-1
1ADM4137NN - SVC DESK SUPPORT AGENT	12	TEC	8	8	8	8	8	7	-1
1PRO4616EN - TECHNOLOGY BUSINESS MGMT SPEC	18	TEC	1	1	1	2	2	2	1
1DIR4592EN - DIR IT STRATEGY & INNOVATION	23A	MGR	1	-	-	-	-	-	-
1PRO4637EN - MGR IT STRATEGY & RELATIONS	22	MGR	1	1	1	-	-	-	-1
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	-	-	-	-	-
1PRO4676EN - IT BUSINESS RELATIONSHIP MGR	18A	PRO	2	2	2	4	4	3	1
<b>Non Represented (FT)</b>			<b>55</b>	<b>53</b>	<b>52</b>	<b>51</b>	<b>51</b>	<b>47</b>	<b>-5</b>
<b>Total</b>			<b>55</b>	<b>53</b>	<b>52</b>	<b>51</b>	<b>51</b>	<b>47</b>	<b>-5</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Technology Support Services**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512445 - NON-IBM LICENSE FEE	369,330	195,091	98,316	154,856	154,856	116,500	(38,356)
584207 - COMPUTER HARDWARE	1,207	-	-	411	411	-	(411)
512840 - EXTERNAL CONTRACT EMPLOY	-58,539	50,605	23,123	110,455	110,455	96,000	(14,455)
512990 - OTHER MISCELLANEOUS SERVICES	38,685	-130,373	-	0	-	-	0
512680 - TRAINING & SEMINAR FEES	-	-	11,655	24,235	24,235	21,560	(2,675)
<b>Contractual Services</b>	<b><u>350,682</u></b>	<b><u>115,323</u></b>	<b><u>133,094</u></b>	<b><u>289,957</u></b>	<b><u>289,957</u></b>	<b><u>234,060</u></b>	<b><u>-55,897</u></b>
539705 - OFFICE SUPPLIES	9,191	7,756	2,100	2,150	2,150	1,400	(750)
539990 - OTHER SUPPLIES	9,696	7,631	11,413	15,000	15,000	15,000	0
531330 - R&R-COMMUNIC EQUIP PARTS	-	-	2,500	-	-	-	-
539720 - EDP FORMS & SUPPLIES	27	-	-	-	-	-	-
<b>Materials &amp; Supplies</b>	<b><u>18,914</u></b>	<b><u>15,388</u></b>	<b><u>16,012</u></b>	<b><u>17,150</u></b>	<b><u>17,150</u></b>	<b><u>16,400</u></b>	<b><u>-750</u></b>
541115 - TELEPHONE-CELLULAR	367,331	530,702	468,731	660,000	210,213	858,213	198,213
<b>Other Operating Expenses</b>	<b><u>367,331</u></b>	<b><u>530,702</u></b>	<b><u>468,731</u></b>	<b><u>660,000</u></b>	<b><u>210,213</u></b>	<b><u>858,213</u></b>	<b><u>198,213</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	369	159	-	2,220	2,220	500	(1,720)
554320 - Travel - Airfares	538	-	-	300	300	-	(300)
554340 - Travel - Lodging	1,031	-	-	966	966	-	(966)
554350 - Travel - Registration	795	-	-	-	-	-	-
554360 - Travel - Meals	-	259	-	300	300	-	(300)
554390 - Travel - Other	-	-	-	600	600	-	(600)
558970 - OTHER EMPLOYEE REIMBURSAB	-	62	-	0	-	-	0
558981 - MEETING REFRESHMENTS	-	-	-	100	100	-	(100)
558990 - OTHER MISC EXPENSES	-	-	-	600	600	-	(600)
554820 - OFF-SITE COURSE FEES	49	-	-	0	-	-	0
554170 - CONFERENCE/SEMINAR MAT L	-	-	-	100	100	-	(100)
<b>Other Non-Operating Expenses</b>	<b><u>2,781</u></b>	<b><u>480</u></b>	<b><u>-</u></b>	<b><u>5,186</u></b>	<b><u>5,186</u></b>	<b><u>500</u></b>	<b><u>-4,686</u></b>
<b>Office of Technology Support Services</b>	<b>739,709</b>	<b>661,893</b>	<b>617,837</b>	<b>972,293</b>	<b>522,506</b>	<b>1,109,173</b>	<b>136,880</b>



# Division of Operational & Urban Planning

FY26 OPERATING & CAPITAL BUDGETS



Division of Operational & Urban Planning

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	5,660,664	7,063,477	5,399,779	7,333,903	7,571,761	7,213,920	-119,982	-2%
OverTime	675,146	854,575	686,311	661,194	686,205	626,224	-34,970	-5%
Healthcare Rep/NonRep	732,087	895,520	716,817	976,846	953,665	1,053,721	76,875	8%
Pension Rep/NonRep	967,689	1,157,354	849,658	805,539	945,775	824,380	18,840	2%
Workers Comp-Excess/Losses	-94	2,105	2,588	180,822	176,586	197,657	16,834	9%
Other Benefits	333,082	-260,545	486,595	783,536	798,657	798,139	14,603	2%
Fringe Benefits	2,032,764	1,794,433	2,055,657	2,746,744	2,874,682	2,873,896	127,152	5%
<b>Labor Total</b>	<b>8,368,574</b>	<b>9,712,485</b>	<b>8,141,747</b>	<b>10,741,841</b>	<b>11,132,648</b>	<b>10,714,040</b>	<b>-27,801</b>	<b>0%</b>
Contractual Services	8,649	856,243	649,587	1,361,252	1,361,252	988,566	-372,686	-27%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	36,418	61,021	92,105	68,754	68,754	62,740	-6,014	-9%
Materials & Supplies	36,418	61,021	92,105	68,754	68,754	62,740	-6,014	-9%
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	688,338	1,456,566	1,360,582	1,247,212	1,247,212	1,516,760	269,548	22%
<b>Non Labor Total</b>	<b>733,417</b>	<b>2,373,830</b>	<b>2,102,274</b>	<b>2,677,218</b>	<b>2,677,218</b>	<b>2,568,066</b>	<b>-109,152</b>	<b>-4%</b>
<b>Gross Operating Total</b>	<b>9,101,991</b>	<b>12,086,315</b>	<b>10,244,021</b>	<b>13,419,059</b>	<b>13,809,866</b>	<b>13,282,106</b>	<b>-136,953</b>	<b>-1%</b>
Allocation Total	-1,472,197	-2,593,118	-1,597,794	-4,517,183	-4,031,592	-3,602,377	914,806	-20%
<b>Allocation Total</b>	<b>-1,472,197</b>	<b>-2,593,118</b>	<b>-1,597,794</b>	<b>-4,517,183</b>	<b>-4,031,592</b>	<b>-3,602,377</b>	<b>914,806</b>	<b>-20%</b>
<b>Net Operating Expenses</b>	<b>7,629,794</b>	<b>9,493,197</b>	<b>8,646,226</b>	<b>8,901,876</b>	<b>9,778,274</b>	<b>9,679,729</b>	<b>777,853</b>	<b>9%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	84	84	82	84	82	78	-6
<b>Full-Time Total</b>	<b>84</b>	<b>84</b>	<b>82</b>	<b>84</b>	<b>82</b>	<b>78</b>	<b>-6</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	3	3	3	3	3	3	0
<b>Total</b>	<b>87</b>	<b>87</b>	<b>85</b>	<b>87</b>	<b>85</b>	<b>81</b>	<b>-6</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	2	3	6	3	6	4	1
Management	14	15	17	15	17	16	1
Police	-	-	-	-	-	-	-
Professional	67	64	59	64	59	58	-6
Technical	3	4	2	4	2	2	-2
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	1	1	1	1	1	1	0
<b>Total</b>	<b>87</b>	<b>87</b>	<b>85</b>	<b>87</b>	<b>85</b>	<b>81</b>	<b>-6</b>

Run Date 04-29-2025 \* As of FY25 - Mar

Dept of Chief of Operational & Urban Planning  
Office of Chief of Operational & Urban Planning  
Office of Vehicle Procurement  
Office of Technical Training  
Office of Local Corridors & Hubs  
Office of Technical Services & Service Planning

FY26 OPERATING & CAPITAL BUDGETS



Dept of Chief of Operational & Urban Planning

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	5,262,853	5,616,003	4,353,822	5,534,341	5,792,973	5,640,754	106,413	2%
OverTime	675,146	854,575	686,311	661,194	686,205	626,224	-34,970	-5%
Healthcare Rep/NonRep	699,132	759,073	615,768	767,522	744,324	837,573	70,051	9%
Pension Rep/NonRep	948,022	1,073,103	785,614	620,215	736,372	653,691	33,476	5%
Workers Comp-Excess/Losses	-94	2,105	2,590	142,075	137,823	157,112	15,037	11%
Other Benefits	331,434	-339,486	401,636	615,857	632,568	643,342	27,485	4%
Fringe Benefits	1,978,494	1,494,794	1,805,608	2,145,668	2,251,086	2,291,717	146,050	7%
<b>LaborTotal</b>	<b>7,916,492</b>	<b>7,965,372</b>	<b>6,845,742</b>	<b>8,341,203</b>	<b>8,730,264</b>	<b>8,558,695</b>	<b>217,492</b>	<b>3%</b>
Contractual Services	1,933	48,628	-8,386	25,500	25,500	34,080	8,580	34%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	36,418	58,689	91,667	65,800	65,800	60,040	-5,760	-9%
Materials & Supplies	36,418	58,689	91,667	65,800	65,800	60,040	-5,760	-9%
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	686,698	1,103,770	1,357,259	1,198,802	1,198,802	1,464,817	266,015	22%
<b>Non Labor Total</b>	<b>725,049</b>	<b>1,211,087</b>	<b>1,440,540</b>	<b>1,290,102</b>	<b>1,290,102</b>	<b>1,558,937</b>	<b>268,835</b>	<b>21%</b>
<b>GrossOperatingTotal</b>	<b>8,641,541</b>	<b>9,176,459</b>	<b>8,286,282</b>	<b>9,631,305</b>	<b>10,020,366</b>	<b>10,117,631</b>	<b>486,326</b>	<b>5%</b>
Allocation Total	-1,288,013	-1,489,841	-946,129	-2,331,866	-1,867,491	-1,803,033	528,833	-23%
<b>Allocation Total</b>	<b>-1,288,013</b>	<b>-1,489,841</b>	<b>-946,129</b>	<b>-2,331,866</b>	<b>-1,867,491</b>	<b>-1,803,033</b>	<b>528,833</b>	<b>-23%</b>
<b>NetOperatingExpenses</b>	<b>7,353,529</b>	<b>7,686,619</b>	<b>7,340,153</b>	<b>7,299,438</b>	<b>8,152,875</b>	<b>8,314,598</b>	<b>1,015,160</b>	<b>14%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-
Non Represented (FT)	69	66	64	66	64	62	-4
<b>Full-Time Total</b>	<b>69</b>	<b>66</b>	<b>64</b>	<b>66</b>	<b>64</b>	<b>62</b>	<b>-4</b>
Represented (PT)	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	3	3	3	3	3	3	0
<b>Total</b>	<b>72</b>	<b>69</b>	<b>67</b>	<b>69</b>	<b>67</b>	<b>65</b>	<b>-4</b>

	FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change
Administrative	1	3	6	3	6	4	1
Management	7	6	8	6	8	8	2
Police	-	-	-	-	-	-	-
Professional	60	55	50	55	50	50	-5
Technical	3	4	2	4	2	2	-2
Maintenance	-	-	-	-	-	-	-
Operator	-	-	-	-	-	-	-
Represented	-	-	-	-	-	-	-
Supervisory	1	1	1	1	1	1	0
<b>Total</b>	<b>72</b>	<b>69</b>	<b>67</b>	<b>69</b>	<b>67</b>	<b>65</b>	<b>-4</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



Office of Chief of Operational & Urban Planning

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	-	-	313,373	310,360	310,360	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	11,630	13,509	13,509	0%
Pension Rep/NonRep	-	-	-	-	36,891	33,674	33,674	0%
Workers Comp-Excess/Losses	-	-	-	-	2,153	2,534	2,534	0%
Other Benefits	-	-	-	-	25,709	25,963	25,963	0%
Fringe Benefits	-	-	-	-	76,383	75,681	75,681	0%
<b>LaborTotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>389,756</b>	<b>386,040</b>	<b>386,040</b>	<b>0%</b>
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	-	-	-	-	-	-	-	0%
<b>Non Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Gross Operating Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>389,756</b>	<b>386,040</b>	<b>386,040</b>	<b>0%</b>
Allocation Total	-	-	-	-	-	-40,409	-40,409	0%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-40,409</b>	<b>-40,409</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>389,756</b>	<b>345,631</b>	<b>345,631</b>	<b>0%</b>

Authorized Position by Status								Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	-	1	-	1	1	1	Management	-	-	1	-	1	1	1
<b>Full-Time Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Chief of Operational & Urban Planning

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1CHF4571EN - CHF BUS OPS & URBAN PLANNING	A	MGR	-	-	-	1	1	1	1
<b>Non Represented (FT)</b>			-	-	-	1	1	1	1
<b>Total</b>			-	-	-	1	1	1	1

\* As of Date 04-29-2025

FY26 OPERATING & CAPITAL BUDGETS



Office of Vehicle Procurement

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	177,072	172,319	137,411	164,292	170,041	168,471	4,179	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	21,489	23,146	19,217	11,629	11,630	13,509	1,880	16%
Pension Rep/NonRep	9,898	10,385	7,933	16,916	20,013	18,268	1,353	8%
Workers Comp-Excess/Losses	-2	-	0	2,153	2,153	2,534	381	18%
Other Benefits	10,654	7,703	10,398	14,253	14,695	15,056	802	6%
Fringe Benefits	42,038	41,234	37,548	44,951	48,492	49,367	4,416	10%
<b>LaborTotal</b>	<b>219,110</b>	<b>213,553</b>	<b>174,958</b>	<b>209,243</b>	<b>218,533</b>	<b>217,838</b>	<b>8,595</b>	<b>4%</b>
Contractual Services	-	-	-	-	-	-	-	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	731	282	-	1,500	1,500	1,500	0	0%
Materials & Supplies	731	282	-	1,500	1,500	1,500	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	5,019	4,637	1,053	13,020	13,020	1,900	-11,120	-85%
<b>Non Labor Total</b>	<b>5,749</b>	<b>4,919</b>	<b>1,053</b>	<b>14,520</b>	<b>14,520</b>	<b>3,400</b>	<b>-11,120</b>	<b>-77%</b>
<b>GrossOperatingTotal</b>	<b>224,859</b>	<b>218,473</b>	<b>176,011</b>	<b>223,763</b>	<b>233,053</b>	<b>221,238</b>	<b>-2,525</b>	<b>-1%</b>
Allocation Total	-209,650	-211,506	-135,958	-22,647	-23,395	-22,217	430	-2%
<b>Allocation Total</b>	<b>-209,650</b>	<b>-211,506</b>	<b>-135,958</b>	<b>-22,647</b>	<b>-23,395</b>	<b>-22,217</b>	<b>430</b>	<b>-2%</b>
<b>NetOperatingExpenses</b>	<b>15,209</b>	<b>6,967</b>	<b>40,053</b>	<b>201,116</b>	<b>209,658</b>	<b>199,021</b>	<b>-2,095</b>	<b>-1%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	1	1	1	1	1	1	0	Management	1	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Vehicle Procurement

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4695EN - SR DIR VEHICLE PROCUREMENT	24A	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Vehicle Procurement**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
539705 - OFFICE SUPPLIES	731	282	-	1,500	1,500	1,500	0
<b>Materials &amp; Supplies</b>	<b>731</b>	<b>282</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	858	-	-	-	-	-
554320 - Travel - Airfares	-	-	-	4,200	4,200	-	(4,200)
554340 - Travel - Lodging	294	-	-	3,000	3,000	-	(3,000)
554350 - Travel - Registration	122	1,188	277	1,800	1,800	-	(1,800)
554360 - Travel - Meals	3,439	544	776	1,500	1,500	-	(1,500)
554380 - Travel - Mileage	133	-	-	600	600	-	(600)
554390 - Travel - Other	-	1,100	-	480	480	-	(480)
558970 - OTHER EMPLOYEE REIMBURSAB	917	800	-	720	720	1,000	280
558981 - MEETING REFRESHMENTS	61	-	-	-	-	-	-
558980 - OTHER MISC EXP-UNALLOWAB	53	147	-	720	720	900	180
<b>Other Non-Operating Expenses</b>	<b>5,019</b>	<b>4,637</b>	<b>1,053</b>	<b>13,020</b>	<b>13,020</b>	<b>1,900</b>	<b>-11,120</b>
<b>Office of Vehicle Procurement</b>	<b>5,749</b>	<b>4,919</b>	<b>1,053</b>	<b>14,520</b>	<b>14,520</b>	<b>3,400</b>	<b>(11,120)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Technical Training

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	3,547,955	3,830,728	2,988,412	3,537,740	3,808,892	3,746,463	208,723	6%
OverTime	674,716	853,371	686,092	661,194	686,205	626,224	-34,970	-5%
Healthcare Rep/NonRep	519,080	566,206	454,431	534,940	546,613	621,425	86,486	16%
Pension Rep/NonRep	762,897	894,743	644,107	426,862	517,639	462,749	35,887	8%
Workers Comp-Excess/Losses	-76	2,105	2,593	99,022	101,214	116,567	17,545	18%
Other Benefits	236,636	-352,333	295,164	427,552	450,046	461,522	33,970	8%
Fringe Benefits	1,518,537	1,110,721	1,396,296	1,488,375	1,615,511	1,662,263	173,888	12%
<b>Labor Total</b>	<b>5,741,209</b>	<b>5,794,820</b>	<b>5,070,800</b>	<b>5,687,310</b>	<b>6,110,608</b>	<b>6,034,950</b>	<b>347,640</b>	<b>6%</b>
Contractual Services	1,933	11,048	-	10,200	10,200	10,200	0	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	34,537	58,407	91,667	38,200	38,200	38,200	0	0%
Materials & Supplies	34,537	58,407	91,667	38,200	38,200	38,200	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	673,968	1,078,272	1,346,087	1,126,732	1,126,732	1,417,600	290,868	26%
<b>Non Labor Total</b>	<b>710,438</b>	<b>1,147,727</b>	<b>1,437,754</b>	<b>1,175,132</b>	<b>1,175,132</b>	<b>1,466,000</b>	<b>290,868</b>	<b>25%</b>
<b>Gross Operating Total</b>	<b>6,451,647</b>	<b>6,942,548</b>	<b>6,508,554</b>	<b>6,862,442</b>	<b>7,285,740</b>	<b>7,500,950</b>	<b>638,508</b>	<b>9%</b>
Allocation Total	-624,072	-776,373	-429,733	-268,764	-268,971	-238,876	29,888	-11%
<b>Allocation Total</b>	<b>-624,072</b>	<b>-776,373</b>	<b>-429,733</b>	<b>-268,764</b>	<b>-268,971</b>	<b>-238,876</b>	<b>29,888</b>	<b>-11%</b>
<b>Net Operating Expenses</b>	<b>5,827,575</b>	<b>6,166,175</b>	<b>6,078,821</b>	<b>6,593,679</b>	<b>7,016,769</b>	<b>7,262,075</b>	<b>668,396</b>	<b>10%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	3	3	3	3	1	-2
Non Represented (FT)	46	46	47	46	47	46	0	Management	2	2	3	2	3	3	1
<b>Full-Time Total</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>46</b>	<b>47</b>	<b>46</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	42	40	40	40	40	41	1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>46</b>	<b>47</b>	<b>46</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	1	1	1	1	1	1	0
								<b>Total</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>46</b>	<b>47</b>	<b>46</b>	<b>0</b>

# FY26 Personnel Comparison Report



## Office of Technical Training

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	-	1	1	1	1	1	0
1MGR4879EN - SR MGR TECHNICAL TRAINING	22A	MGR	-	1	1	1	1	1	0
1DIRNW01EN - DIR TECHNICAL TRAINING	23A	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	11	11	11	11	11	0
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	-	-	-	-	-	-
5INS4896NN - INSTRUCTOR BUS MAINTENANCE	17	PRO	-	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
1MGR4538EN - MGR TECHNICAL TRAINING	21	MGR	1	-	-	-	-	-	-

\* As of Date 04-29-2025

# FY26 Personnel Comparison Report



## Office of Technical Training

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
5PRO2445EN - SCHEDULE ANALYST II	14	PRO	3	-	-	1	1	1	1
5PRO2450EN - SCHEDULE ANALYST III	16	PRO	-	1	1	1	1	1	0
1PRO3668EN - SUPV BUS SCHEDULING	19	SUP	1	1	1	1	1	1	0
1MGR3666EN - MGR SVC PLANNING & SCHEDULING	21	MGR	1	-	1	1	1	1	0
1MGR4876EN - MGR SERVICE SCHEDULING	21	MGR	-	1	-	-	-	-	-
9PRO3241EN - OFFICE ADMINISTRATOR I	14	ADM	1	1	1	1	1	-	-1
TEMPFY2629 - SR INSTRUCTOR RAIL TRANSPORTATION	19	PRO	-	-	-	-	-	1	1
1ADM4880NN - SCHEDULE COORDINATOR	11	ADM	-	1	1	1	1	-	-1
5PRO2440EN - SCHEDULE ANALYST I	12	PRO	1	2	2	1	1	1	-1
<b>Non Represented (FT)</b>			<b>46</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>46</b>	<b>0</b>
<b>Total</b>			<b>46</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>46</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Technical Training**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
514780 - SHOP AND GARAGE EQUIPMENT	-	-	-	200	200	200	0
584207 - COMPUTER HARDWARE	1,933	1,049	-	0	-	-	0
512690 - OTHER MISC CONSULTNG SERV	-	9,999	-	10,000	10,000	10,000	0
<b>Contractual Services</b>	<b>1,933</b>	<b>11,048</b>	<b>-</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>0</b>
539705 - OFFICE SUPPLIES	17,697	17,399	11,821	15,600	15,600	15,600	0
539990 - OTHER SUPPLIES	-	251	-	1,000	1,000	1,000	0
539910 - ENVIRONMENTAL SAFETY SUPP	413	751	-	1,200	1,200	1,200	0
531890 - OTHER MATERIALS/SUPPLIES	15,472	39,547	78,118	18,800	18,800	18,800	0
539480 - SMALL TOOL & EQUIP PURCH	955	408	1,684	1,600	1,600	1,600	0
539510 - BLDG-CLEANING SUPPLIES	-	51	-	-	-	-	-
531290 - R V CLEANNG SUPP-OTHER	-	-	44	-	-	-	-
<b>Materials &amp; Supplies</b>	<b>34,537</b>	<b>58,407</b>	<b>91,667</b>	<b>38,200</b>	<b>38,200</b>	<b>38,200</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	-	0	-	-	0
554120 - Conferences & Seminars	-	-	-	4,000	4,000	4,000	0
554320 - Travel - Airfares	1,356	4,064	2,200	3,700	3,700	2,700	(1,000)
554340 - Travel - Lodging	2,051	3,992	4,132	7,200	7,200	2,200	(5,000)
554350 - Travel - Registration	1,377	1,499	3,595	1,000	1,000	-	(1,000)
554360 - Travel - Meals	525	1,429	1,820	2,400	2,400	500	(1,900)
554380 - Travel - Mileage	-	-	-	1,000	1,000	-	(1,000)
558970 - OTHER EMPLOYEE REIMBURSAB	-	207	-	6,200	6,200	6,200	0
558981 - MEETING REFRESHMENTS	-	11	-	0	-	-	0
554820 - OFF-SITE COURSE FEES	-	59	106	-	-	-	-
554760 - IN-HOUSE TRG MAT & SUPP	-	-	-	2,000	2,000	2,000	0
554860 - OFF-SITE UNIV/INSTIT TRG	668,660	1,067,011	1,334,235	1,099,232	1,099,232	1,400,000	300,768
<b>Other Non-Operating Expenses</b>	<b>673,968</b>	<b>1,078,272</b>	<b>1,346,087</b>	<b>1,126,732</b>	<b>1,126,732</b>	<b>1,417,600</b>	<b>290,868</b>
<b>Office of Technical Training</b>	<b>710,438</b>	<b>1,147,727</b>	<b>1,437,754</b>	<b>1,175,132</b>	<b>1,175,132</b>	<b>1,466,000</b>	<b>290,868</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Local Corridors & Hubs

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	379,502	834,892	699,004	1,096,801	741,177	748,485	-348,316	-32%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	49,023	102,771	76,582	116,291	69,780	81,055	-35,236	-30%
Pension Rep/NonRep	20,159	118,336	102,960	100,692	72,420	66,633	-34,060	-34%
Workers Comp-Excess/Losses	-	-	-1	21,526	12,921	15,204	-6,322	-29%
Other Benefits	5,904	-42,551	54,806	102,290	69,053	72,590	-29,700	-29%
Fringe Benefits	75,085	178,556	234,346	340,800	224,174	235,483	-105,317	-31%
<b>LaborTotal</b>	<b>454,587</b>	<b>1,013,448</b>	<b>933,350</b>	<b>1,437,601</b>	<b>965,351</b>	<b>983,968</b>	<b>-453,634</b>	<b>-32%</b>
Contractual Services	-	-	-	-	-	8,880	8,880	0%
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	957	10,787	7,050	42,750	42,750	29,620	-13,130	-31%
<b>Non Labor Total</b>	<b>957</b>	<b>10,787</b>	<b>7,050</b>	<b>42,750</b>	<b>42,750</b>	<b>38,500</b>	<b>-4,250</b>	<b>-10%</b>
<b>GrossOperatingTotal</b>	<b>455,544</b>	<b>1,024,235</b>	<b>940,400</b>	<b>1,480,351</b>	<b>1,008,101</b>	<b>1,022,468</b>	<b>-457,884</b>	<b>-31%</b>
Allocation Total	-285,533	-280,440	-237,481	-1,478,085	-991,476	-998,320	479,766	-32%
<b>Allocation Total</b>	<b>-285,533</b>	<b>-280,440</b>	<b>-237,481</b>	<b>-1,478,085</b>	<b>-991,476</b>	<b>-998,320</b>	<b>479,766</b>	<b>-32%</b>
<b>NetOperatingExpenses</b>	<b>170,012</b>	<b>743,795</b>	<b>702,919</b>	<b>2,266</b>	<b>16,625</b>	<b>24,148</b>	<b>21,882</b>	<b>966%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	3	-	3	3	3
Non Represented (FT)	5	10	6	10	6	6	-4	Management	1	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>5</b>	<b>10</b>	<b>6</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>-4</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	8	3	8	3	3	-5
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	3	1	3	1	1	-2
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	3	3	3	3	3	0	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>5</b>	<b>13</b>	<b>9</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>-4</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>5</b>	<b>13</b>	<b>9</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>-4</b>

# FY26 Personnel Comparison Report



## Office of Local Corridors & Hubs

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4774EN - DIR LOCAL CORRIDORS & HUBS	23A	MGR	1	1	1	1	1	1	0
1PRO3965EN - PROJECT MANAGER I	20	PRO	2	3	3	1	1	1	-2
1PRO4420EN - BUS STOP PLANNER II	15	TEC	-	2	2	1	1	1	-1
1PRO4421EN - BUS STOP PLANNER III	17	TEC	-	1	1	-	-	-	-1
5PRO3477EN - SR TRANSIT SYSTEMS PLANNER	19	PRO	-	2	2	2	2	2	0
1MGR3712EN - MGR SPEC PROJECTS & ANALYSIS	21	MGR	-	1	1	1	1	1	0
1PRO4355EN - TRANSIT SYSTEM PROJECT PLANNER	19	PRO	2	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>5</b>	<b>10</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>-4</b>
9CON3500SN - CONTRACT PROFESSIONAL	NR125	PRO	-	3	3	-	-	-	-3
9CON7344NN - CONTRACT EMP ADMIN SUPPORT	NR125	ADM	-	-	-	3	3	3	3
<b>Contract</b>			<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total</b>			<b>5</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-4</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Local Corridors & Hubs**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
584208 - COMPUTER SOFTWARE	-	-	-	-	-	8,880	8,880
<b>Contractual Services</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>8,880</b>	<b>8,880</b>
539705 - OFFICE SUPPLIES	-	-	-	0	-	-	0
<b>Materials &amp; Supplies</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>0</b>	<b>=</b>	<b>=</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-	904	-	-	-	-
554320 - Travel - Airfares	957	3,004	933	5,500	5,500	5,000	(500)
554340 - Travel - Lodging	-	3,819	3,624	11,130	11,130	9,600	(1,530)
554350 - Travel - Registration	-	2,773	650	8,100	8,100	6,420	(1,680)
554360 - Travel - Meals	-	1,150	676	3,688	3,688	3,119	(569)
554380 - Travel - Mileage	-	-	263	1,100	1,100	1,146	46
554390 - Travel - Other	-	-	-	132	132	135	3
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	4,800	4,800	2,400	(2,400)
554820 - OFF-SITE COURSE FEES	-	41	-	8,300	8,300	1,800	(6,500)
<b>Other Non-Operating Expenses</b>	<b>957</b>	<b>10,787</b>	<b>7,050</b>	<b>42,750</b>	<b>42,750</b>	<b>29,620</b>	<b>-13,130</b>
<b>Office of Local Corridors &amp; Hubs</b>	<b>957</b>	<b>10,787</b>	<b>7,050</b>	<b>42,750</b>	<b>42,750</b>	<b>38,500</b>	<b>(4,250)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Technical Services & Service Planning

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	1,158,324	778,064	528,995	735,507	759,490	666,975	-68,532	-9%
OverTime	429	1,204	219	-	-	-	-	0%
Healthcare Rep/NonRep	109,541	66,950	65,538	104,662	104,671	108,074	3,412	3%
Pension Rep/NonRep	155,068	49,639	30,614	75,745	89,409	72,367	-3,378	-4%
Workers Comp-Excess/Losses	-16	-	-1	19,374	19,381	20,272	899	5%
Other Benefits	78,240	47,694	41,268	71,761	73,065	68,210	-3,550	-5%
Fringe Benefits	342,833	164,283	137,419	271,541	286,526	268,924	-2,618	-1%
<b>LaborTotal</b>	<b>1,501,587</b>	<b>943,550</b>	<b>666,633</b>	<b>1,007,049</b>	<b>1,046,016</b>	<b>935,898</b>	<b>-71,150</b>	<b>-7%</b>
Contractual Services	-	37,580	-8,386	15,300	15,300	15,000	-300	-2%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	1,150	-	-	26,100	26,100	20,340	-5,760	-22%
Materials & Supplies	1,150	-	-	26,100	26,100	20,340	-5,760	-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	6,754	10,074	3,069	16,300	16,300	15,697	-603	-4%
<b>Non Labor Total</b>	<b>7,904</b>	<b>47,654</b>	<b>-5,316</b>	<b>57,700</b>	<b>57,700</b>	<b>51,037</b>	<b>-6,663</b>	<b>-12%</b>
<b>GrossOperatingTotal</b>	<b>1,509,491</b>	<b>991,204</b>	<b>661,317</b>	<b>1,064,749</b>	<b>1,103,716</b>	<b>986,935</b>	<b>-77,814</b>	<b>-7%</b>
Allocation Total	-168,757	-221,522	-142,957	-562,371	-583,649	-503,212	59,159	-11%
<b>Allocation Total</b>	<b>-168,757</b>	<b>-221,522</b>	<b>-142,957</b>	<b>-562,371</b>	<b>-583,649</b>	<b>-503,212</b>	<b>59,159</b>	<b>-11%</b>
<b>NetOperatingExpenses</b>	<b>1,340,734</b>	<b>769,682</b>	<b>518,360</b>	<b>502,378</b>	<b>520,067</b>	<b>483,723</b>	<b>-18,654</b>	<b>-4%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	0	-	-	-	-	-	-
Non Represented (FT)	17	9	9	9	9	8	-1	Management	3	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>17</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>-1</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	14	7	7	7	7	6	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	3	1	1	1	1	1	0
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	3	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>20</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>-1</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>20</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>-1</b>

# FY26 Personnel Comparison Report



## Office of Technical Services & Service Planning

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR4763EN - MGR SERVICE DEVELOPMENT	21	PRO	1	1	1	1	1	1	0
1PRO3720EN - REGIONAL PLANNER III	17	PRO	0	-	-	-	-	-	-
1PRO3965EN - PROJECT MANAGER I	20	PRO	1	-	-	1	1	-	-
1PRO4420EN - BUS STOP PLANNER II	15	TEC	1	-	-	-	-	-	-
1PRO4421EN - BUS STOP PLANNER III	17	TEC	1	-	-	-	-	-	-
5PRO3477EN - SR TRANSIT SYSTEMS PLANNER	19	PRO	2	-	-	-	-	-	-
5PRO2505EN - TRANSPORTATION PLANNER II	15	PRO	1	-	-	-	-	-	-
1MGR3712EN - MGR SPEC PROJECTS & ANALYSIS	21	MGR	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	0	-	-	-	-	-	-
2CLR7731NN - SCHEDULE DISTRIBUTION CLERK	6	ADM	0	-	-	-	-	-	-
1PRO4604EN - SUPV TRANSIT INFO SVCS	17	PRO	0	1	1	-	-	-	-1
1DIR4773EN - DIR TECH SVCS & SVC PLANNING	23A	MGR	1	1	1	1	1	1	0
1PRO3646EN - TRANSPORTATION POLICY ANALYST	17	PRO	1	-	-	-	-	-	-
1MGRDC18EN - MGR TRANSIT INFO SVCS	20	MGR	1	-	-	-	-	-	-
<b>Non Represented (FT)</b>			<b>17</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>-1</b>
9CON3500SN - CONTRACT PROFESSIONAL	NR125	PRO	3	-	-	-	-	-	-

\* As of Date 04-29-2025

FY26 Personnel Comparison Report



Office of Technical Services & Service Planning

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
Contract			3	-	-	-	-	-	-
<b>Total</b>			<b>20</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>-1</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Technical Services & Service Planning**

<b>Account / Budget Category</b>	<b>FY23 Actual Expenses</b>	<b>FY24 Actual Expenses</b>	<b>FY25 Actual Expenses</b>	<b>FY25 Budget Expenses</b>	<b>FY26 Base Expenses</b>	<b>FY26 Proposed Expenses</b>	<b>Change</b>
584208 - COMPUTER SOFTWARE	-	37,580	-8,386	2,500	2,500	10,000	7,500
512680 - TRAINING & SEMINAR FEES	-	-	-	12,800	12,800	5,000	(7,800)
<b>Contractual Services</b>	<b>-</b>	<b>37,580</b>	<b>-8,386</b>	<b>15,300</b>	<b>15,300</b>	<b>15,000</b>	<b>-300</b>
539705 - OFFICE SUPPLIES	-	-	-	0	-	-	0
539760 - PRINTING & REPRODCTN SUPP	1,150	-	-	25,600	25,600	19,740	(5,860)
539480 - SMALL TOOL & EQUIP PURCH	-	-	-	500	500	600	100
<b>Materials &amp; Supplies</b>	<b>1,150</b>	<b>-</b>	<b>-</b>	<b>26,100</b>	<b>26,100</b>	<b>20,340</b>	<b>-5,760</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	445	-	-	-	-	-
554320 - Travel - Airfares	-	1,554	353	1,700	1,700	1,705	5
554340 - Travel - Lodging	1,485	1,428	1,001	4,600	4,600	4,667	67
554350 - Travel - Registration	5,166	5,530	1,027	5,200	5,200	5,225	25
554360 - Travel - Meals	104	411	404	2,200	2,200	2,200	0
554380 - Travel - Mileage	-	707	285	900	900	900	0
551130 - TRANSIT DUES/MEMBERSHIPS	-	-	-	1,700	1,700	1,000	(700)
<b>Other Non-Operating Expenses</b>	<b>6,754</b>	<b>10,074</b>	<b>3,069</b>	<b>16,300</b>	<b>16,300</b>	<b>15,697</b>	<b>-603</b>
<b>Office of Technical Services &amp; Service Planning</b>	<b>7,904</b>	<b>47,654</b>	<b>-5,316</b>	<b>57,700</b>	<b>57,700</b>	<b>51,037</b>	<b>(6,663)</b>

Dept of Real Estate Dev & Asset Mgmt  
Office of AGM Real Estate Dev & Asset Mgmt  
Office of Arts in Transit  
Office of Transit Oriented Dev  
Office of Real Estate Dev

FY26 OPERATING & CAPITAL BUDGETS



Dept of Real Estate Dev & Asset Mgmt

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	397,812	1,447,473	1,045,956	1,799,562	1,778,788	1,573,167	-226,395	-13%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	32,955	136,447	101,049	209,324	209,341	216,148	6,824	3%
Pension Rep/NonRep	19,667	84,252	64,044	185,325	209,403	170,689	-14,636	-8%
Workers Comp-Excess/Losses	-	-	-2	38,748	38,763	40,545	1,797	5%
Other Benefits	1,649	78,941	84,959	167,680	166,089	154,797	-12,883	-8%
Fringe Benefits	54,270	299,639	250,049	601,076	623,596	582,179	-18,898	-3%
<b>LaborTotal</b>	<b>452,082</b>	<b>1,747,113</b>	<b>1,296,005</b>	<b>2,400,638</b>	<b>2,402,384</b>	<b>2,155,345</b>	<b>-245,293</b>	<b>-10%</b>
Contractual Services	6,716	807,615	657,973	1,335,752	1,335,752	954,486	-381,266	-29%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	2,332	438	2,954	2,954	2,700	-254	-9%
Materials & Supplies	-	2,332	438	2,954	2,954	2,700	-254	-9%
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	352,796	3,323	48,410	48,410	51,943	3,533	7%
<b>Non Labor Total</b>	<b>8,368</b>	<b>1,162,743</b>	<b>661,734</b>	<b>1,387,116</b>	<b>1,387,116</b>	<b>1,009,129</b>	<b>-377,987</b>	<b>-27%</b>
<b>GrossOperatingTotal</b>	<b>460,450</b>	<b>2,909,856</b>	<b>1,957,739</b>	<b>3,787,754</b>	<b>3,789,500</b>	<b>3,164,474</b>	<b>-623,280</b>	<b>-16%</b>
Allocation Total	-184,185	-1,103,277	-651,666	-2,185,317	-2,164,102	-1,799,344	385,973	-18%
<b>Allocation Total</b>	<b>-184,185</b>	<b>-1,103,277</b>	<b>-651,666</b>	<b>-2,185,317</b>	<b>-2,164,102</b>	<b>-1,799,344</b>	<b>385,973</b>	<b>-18%</b>
<b>NetOperatingExpenses</b>	<b>276,265</b>	<b>1,806,579</b>	<b>1,306,073</b>	<b>1,602,438</b>	<b>1,625,399</b>	<b>1,365,131</b>	<b>-237,307</b>	<b>-15%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	-	Administrative	1	-	-	-	-	-
Non Represented (FT)	15	18	18	18	18	16	-2	Management	7	9	9	9	9	8	-1
<b>Full-Time Total</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	7	9	9	9	9	8	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>-2</b>

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Dept of Real Estate Dev & Asset Mgmt  
Office of Transit Oriented Dev & Real Estate

FY26 OPERATING & CAPITAL BUDGETS



Office of AGM Real Estate Dev & Asset Mgmt

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	96,823	308,900	100,745	300,130	265,491	275,519	-24,610	-8%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	10,368	37,608	13,193	23,258	23,260	27,018	3,760	16%
Pension Rep/NonRep	5,498	17,686	6,190	30,908	31,254	29,894	-1,014	-3%
Workers Comp-Excess/Losses	-	-	0	4,305	4,307	5,068	763	18%
Other Benefits	-217	18,911	8,412	26,327	23,666	25,409	-918	-3%
Fringe Benefits	15,648	74,205	27,795	84,798	82,488	87,389	2,591	3%
<b>Labor Total</b>	<b>112,471</b>	<b>383,104</b>	<b>128,540</b>	<b>384,928</b>	<b>347,978</b>	<b>362,908</b>	<b>-22,020</b>	<b>-6%</b>
Contractual Services	-	-	-	817	817	250	-567	-69%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	963	131	504	504	250	-254	-50%
Materials & Supplies	-	963	131	504	504	250	-254	-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	210	299,633	-	6,601	6,601	4,037	-2,564	-39%
<b>Non Labor Total</b>	<b>210</b>	<b>300,596</b>	<b>131</b>	<b>7,922</b>	<b>7,922</b>	<b>4,537</b>	<b>-3,385</b>	<b>-43%</b>
<b>Gross Operating Total</b>	<b>112,681</b>	<b>683,701</b>	<b>128,671</b>	<b>392,850</b>	<b>355,900</b>	<b>367,445</b>	<b>-25,404</b>	<b>-6%</b>
Allocation Total	-27,272	-156,514	-26,251	-258,585	-229,238	-235,895	22,690	-9%
<b>Allocation Total</b>	<b>-27,272</b>	<b>-156,514</b>	<b>-26,251</b>	<b>-258,585</b>	<b>-229,238</b>	<b>-235,895</b>	<b>22,690</b>	<b>-9%</b>
<b>Net Operating Expenses</b>	<b>85,409</b>	<b>527,186</b>	<b>102,419</b>	<b>134,265</b>	<b>126,662</b>	<b>131,550</b>	<b>-2,715</b>	<b>-2%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	1	-	-	-	-	-
Non Represented (FT)	2	2	2	2	2	2	0	Management	1	1	1	1	1	0
<b>Full-Time Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Police	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	Represented	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-
								<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 Personnel Comparison Report



Office of AGM Real Estate Dev & Asset Mgmt

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
9PRO3242EN - OFFICE ADMINISTRATOR II	16	ADM	1	-	-	-	-	-	-
1PRO3965EN - PROJECT MANAGER I	20	PRO	-	1	1	1	1	1	0
1AGM4819EN - AGM REAL ESTATE DEV ASSET MGMT	B	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of AGM Real Estate Dev & Asset Mgmt

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512450 - SOFTWARE MAINT HOST SYS	-	-	-	250	250	-	(250)
512990 - OTHER MISCELLANEOUS SERVICES	-	-	-	504	504	250	(254)
512490 - OTHER SUPPORT SERVICE	-	-	-	63	63	-	(63)
<b>Contractual Services</b>	<b>=</b>	<b>=</b>	<b>=</b>	<b>817</b>	<b>817</b>	<b>250</b>	<b>-567</b>
539705 - OFFICE SUPPLIES	-	963	131	504	504	250	(254)
<b>Materials &amp; Supplies</b>	<b>=</b>	<b>963</b>	<b>131</b>	<b>504</b>	<b>504</b>	<b>250</b>	<b>-254</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	-33	-	493	493	498	5
554320 - Travel - Airfares	-	-	-	1,500	1,500	1,500	0
554340 - Travel - Lodging	-	382	-	1,500	1,500	1,500	0
554350 - Travel - Registration	-	-	-	504	504	504	0
554360 - Travel - Meals	-	-	-	35	35	35	0
558970 - OTHER EMPLOYEE REIMBURSAB	210	-	-	69	69	-	(69)
558990 - OTHER MISC EXPENSES	-	-	-	2,500	2,500	-	(2,500)
558980 - OTHER MISC EXP-UNALLOWAB	-	119	-	-	-	-	-
559520 - BAD DEBT EXPENSE	-	299,166	-	-	-	-	-
<b>Other Non-Operating Expenses</b>	<b>210</b>	<b>299,633</b>	<b>=</b>	<b>6,601</b>	<b>6,601</b>	<b>4,037</b>	<b>-2,564</b>
<b>Office of AGM Real Estate Dev &amp; Asset Mgmt</b>	<b>210</b>	<b>300,596</b>	<b>131</b>	<b>7,922</b>	<b>7,922</b>	<b>4,537</b>	<b>(3,385)</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Arts in Transit

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	44,921	306,490	233,353	293,703	303,983	301,060	7,357	3%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	4,539	22,774	18,710	34,887	34,890	40,528	5,640	16%
Pension Rep/NonRep	2,617	17,536	14,031	30,247	35,786	32,665	2,419	8%
Workers Comp-Excess/Losses	-	-	-1	6,458	6,460	7,602	1,144	18%
Other Benefits	90	17,160	18,643	27,469	28,259	29,492	2,024	7%
Fringe Benefits	7,246	57,470	51,384	99,060	105,395	110,287	11,227	11%
<b>LaborTotal</b>	<b>52,167</b>	<b>363,960</b>	<b>284,737</b>	<b>392,764</b>	<b>409,379</b>	<b>411,348</b>	<b>18,584</b>	<b>5%</b>
Contractual Services	2,915	174,804	173,047	178,000	178,000	214,000	36,000	20%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	1,138	55	0	-	-	0	0%
Materials & Supplies	-	1,138	55	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	-	16,577	2,882	6,400	6,400	12,845	6,445	101%
<b>Non Labor Total</b>	<b>2,927</b>	<b>192,520</b>	<b>175,985</b>	<b>184,400</b>	<b>184,400</b>	<b>226,845</b>	<b>42,445</b>	<b>23%</b>
<b>GrossOperatingTotal</b>	<b>55,094</b>	<b>556,479</b>	<b>460,722</b>	<b>577,164</b>	<b>593,779</b>	<b>638,193</b>	<b>61,029</b>	<b>11%</b>
Allocation Total	-24,193	-230,481	-217,239	-349,036	-357,746	-378,333	-29,297	8%
<b>Allocation Total</b>	<b>-24,193</b>	<b>-230,481</b>	<b>-217,239</b>	<b>-349,036</b>	<b>-357,746</b>	<b>-378,333</b>	<b>-29,297</b>	<b>8%</b>
<b>NetOperatingExpenses</b>	<b>30,901</b>	<b>325,998</b>	<b>243,483</b>	<b>228,127</b>	<b>236,033</b>	<b>259,859</b>	<b>31,732</b>	<b>14%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Proposal	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	3	3	3	3	3	3	0	Management	2	2	2	2	2	2	0
<b>Full-Time Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	1	1	1	1	1	1	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

FY26 Personnel Comparison Report



Office of Arts in Transit

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR4601EN - DIR ART IN TRANSIT	23	MGR	1	1	1	1	1	1	0
1PRO4062EN - ART IN TRANSIT COORD	17	PRO	1	1	1	1	1	1	0
1PRO4816EN - PROGRAM MANAGER-ART IN TRANSIT	22	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



**Office of Arts in Transit**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512445 - NON-IBM LICENSE FEE	-	-	-	0	-	9,000	9,000
512470 - PRINTING & REPRODCN SER	-	-	-	0	-	27,000	27,000
512840 - EXTERNAL CONTRACT EMPLOY	-	-	23,747	178,000	178,000	178,000	0
518190 - RENT/LEASE-OTHER EQUIP	-	-	-	0	-	-	0
512990 - OTHER MISCELLANEOUS SERVICES	2,915	174,804	149,300	0	-	-	0
<b><u>Contractual Services</u></b>	<b><u>2,915</u></b>	<b><u>174,804</u></b>	<b><u>173,047</u></b>	<b><u>178,000</u></b>	<b><u>178,000</u></b>	<b><u>214,000</u></b>	<b><u>36,000</u></b>
539705 - OFFICE SUPPLIES	-	325	55	0	-	-	0
531000 - PROJECT MATERIALS	-	813	-	0	-	-	0
<b><u>Materials &amp; Supplies</u></b>	<b><u>-</u></b>	<b><u>1,138</u></b>	<b><u>55</u></b>	<b><u>0</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0</u></b>
541360 - WATER	12	-	-	-	-	-	-
<b><u>Other Operating Expenses</u></b>	<b><u>12</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
554120 - Conferences & Seminars	-	-	-	0	-	-	0
554320 - Travel - Airfares	-	4,767	209	2,000	2,000	2,000	0
554340 - Travel - Lodging	-	8,394	1,962	3,000	3,000	3,000	0
554350 - Travel - Registration	-	950	-	400	400	400	0
554360 - Travel - Meals	-	1,303	632	1,000	1,000	1,000	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	1,163	80	-	-	-	-
558981 - MEETING REFRESHMENTS	-	-	-	-	-	6,445	6,445
558990 - OTHER MISC EXPENSES	-	-	-	0	-	-	0
<b><u>Other Non-Operating Expenses</u></b>	<b><u>-</u></b>	<b><u>16,577</u></b>	<b><u>2,882</u></b>	<b><u>6,400</u></b>	<b><u>6,400</u></b>	<b><u>12,845</u></b>	<b><u>6,445</u></b>
<b>Office of Arts in Transit</b>	<b>2,927</b>	<b>192,520</b>	<b>175,985</b>	<b>184,400</b>	<b>184,400</b>	<b>226,845</b>	<b>42,445</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Transit Oriented Dev

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	103,815	247,164	139,261	515,008	472,427	266,786	-248,222	-48%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	7,999	30,593	14,141	58,146	58,150	40,528	-17,618	-30%
Pension Rep/NonRep	4,225	14,806	9,935	53,037	55,615	28,946	-24,091	-45%
Workers Comp-Excess/Losses	-	-	-1	10,763	10,767	7,602	-3,161	-29%
Other Benefits	-156	11,831	13,484	47,740	44,470	26,859	-20,880	-44%
Fringe Benefits	12,067	57,230	37,559	169,686	169,003	103,936	-65,750	-39%
<b>LaborTotal</b>	<b>115,882</b>	<b>304,394</b>	<b>176,821</b>	<b>684,694</b>	<b>641,431</b>	<b>370,721</b>	<b>-313,972</b>	<b>-46%</b>
Contractual Services	-	112,634	49,391	32,070	32,070	32,304	234	1%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	182	29	1,250	1,250	1,250	0	0%
Materials & Supplies	-	182	29	1,250	1,250	1,250	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	1,429	9,717	440	22,104	22,104	22,369	265	1%
<b>Non Labor Total</b>	<b>1,429</b>	<b>122,533</b>	<b>49,860</b>	<b>55,423</b>	<b>55,423</b>	<b>55,923</b>	<b>500</b>	<b>1%</b>
<b>GrossOperatingTotal</b>	<b>117,312</b>	<b>426,927</b>	<b>226,680</b>	<b>740,117</b>	<b>696,854</b>	<b>426,644</b>	<b>-313,473</b>	<b>-42%</b>
Allocation Total	-91,293	-340,115	-108,724	-466,449	-430,374	-256,418	210,031	-45%
<b>Allocation Total</b>	<b>-91,293</b>	<b>-340,115</b>	<b>-108,724</b>	<b>-466,449</b>	<b>-430,374</b>	<b>-256,418</b>	<b>210,031</b>	<b>-45%</b>
<b>NetOperatingExpenses</b>	<b>26,019</b>	<b>86,813</b>	<b>117,956</b>	<b>273,668</b>	<b>266,480</b>	<b>170,226</b>	<b>-103,441</b>	<b>-38%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	
Non Represented (FT)	3	5	5	5	5	3	-2	Management	1	3	3	3	3	2	-1
<b>Full-Time Total</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-2</b>	Police	-	-	-	-	-	-	
Represented (PT)	-	-	-	-	-	-	-	Professional	2	2	2	2	2	1	-1
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	
<b>Total</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-2</b>	Represented	-	-	-	-	-	-	
								Supervisory	-	-	-	-	-	-	
								<b>Total</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-2</b>

# FY26 Personnel Comparison Report



## Office of Transit Oriented Dev

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1DIR3721EN - DIR TRANSIT ORIENTED DEV	23	MGR	1	1	1	1	1	-	-1
1PRO4413EN - SR DEV PROJECT MANAGER	19	PRO	1	2	2	2	2	1	-1
1PRO4682EN - TOD ASSOCIATE	16	PRO	1	-	-	-	-	-	-
1MGR4408EN - MGR TRANSIT ORIENTED DEV	21	MGR	-	1	1	1	1	1	0
1MGR4804EN - SR ASSET MANAGER	22	MGR	-	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-2</b>
<b>Total</b>			<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>-2</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Transit Oriented Dev

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512661 - DEVELOPER RIGHTS-LINDBERG	-	92,019	49,391	-	-	-	-
512990 - OTHER MISCELLANEOUS SERVICES	-	20,615	-	32,070	32,070	32,304	234
<b><u>Contractual Services</u></b>	<b>-</b>	<b><u>112,634</u></b>	<b><u>49,391</u></b>	<b><u>32,070</u></b>	<b><u>32,070</u></b>	<b><u>32,304</u></b>	<b><u>234</u></b>
539705 - OFFICE SUPPLIES	-	182	29	1,250	1,250	1,250	0
<b><u>Materials &amp; Supplies</u></b>	<b>-</b>	<b><u>182</u></b>	<b><u>29</u></b>	<b><u>1,250</u></b>	<b><u>1,250</u></b>	<b><u>1,250</u></b>	<b><u>0</u></b>
551160 - DUES/MEMBERSHIPS-OTHER	224	619	440	7,500	7,500	7,600	100
554320 - Travel - Airfares	364	1,804	-	3,157	3,157	3,200	43
554340 - Travel - Lodging	578	3,771	-	2,713	2,713	2,727	14
554350 - Travel - Registration	22	1,476	-	1,498	1,498	1,500	2
554360 - Travel - Meals	242	1,167	-	1,014	1,014	1,030	16
554380 - Travel - Mileage	-	346	-	346	346	350	4
554390 - Travel - Other	-	-	-	500	500	500	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	40	-	179	179	179	0
558981 - MEETING REFRESHMENTS	-	477	-	1,505	1,505	1,539	34
554820 - OFF-SITE COURSE FEES	-	18	-	1,768	1,768	1,800	32
558980 - OTHER MISC EXP-UNALLOWAB	-	-	-	1,925	1,925	1,944	19
<b><u>Other Non-Operating Expenses</u></b>	<b><u>1,429</u></b>	<b><u>9,717</u></b>	<b><u>440</u></b>	<b><u>22,104</u></b>	<b><u>22,104</u></b>	<b><u>22,369</u></b>	<b><u>265</u></b>
<b>Office of Transit Oriented Dev</b>	<b>1,429</b>	<b>122,533</b>	<b>49,860</b>	<b>55,423</b>	<b>55,423</b>	<b>55,923</b>	<b>500</b>

FY26 OPERATING & CAPITAL BUDGETS



Office of Real Estate Dev

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	152,252	584,920	572,598	690,721	736,887	729,801	39,080	6%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	10,049	45,472	55,004	93,033	93,040	108,074	15,041	16%
Pension Rep/NonRep	7,328	34,224	33,887	71,133	86,748	79,183	8,051	11%
Workers Comp-Excess/Losses	-	-	-1	17,221	17,228	20,272	3,051	18%
Other Benefits	1,933	31,039	44,419	66,145	69,693	73,037	6,892	10%
Fringe Benefits	19,310	110,735	133,310	247,531	266,710	280,566	33,035	13%
<b>Labor Total</b>	<b>171,562</b>	<b>695,655</b>	<b>705,907</b>	<b>938,252</b>	<b>1,003,596</b>	<b>1,010,368</b>	<b>72,115</b>	<b>8%</b>
Contractual Services	3,801	520,177	435,535	1,124,866	1,124,866	707,932	-416,934	-37%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	-	49	223	1,200	1,200	1,200	0	0%
Materials & Supplies	-	49	223	1,200	1,200	1,200	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	-	26,868	-	13,305	13,305	12,692	-613	-5%
<b>Non Labor Total</b>	<b>3,801</b>	<b>547,094</b>	<b>435,758</b>	<b>1,139,371</b>	<b>1,139,371</b>	<b>721,824</b>	<b>-417,547</b>	<b>-37%</b>
<b>Gross Operating Total</b>	<b>175,363</b>	<b>1,242,748</b>	<b>1,141,666</b>	<b>2,077,623</b>	<b>2,142,967</b>	<b>1,732,192</b>	<b>-345,432</b>	<b>-17%</b>
Allocation Total	-41,427	-376,167	-299,450	-1,111,246	-1,146,744	-928,697	182,549	-16%
<b>Allocation Total</b>	<b>-41,427</b>	<b>-376,167</b>	<b>-299,450</b>	<b>-1,111,246</b>	<b>-1,146,744</b>	<b>-928,697</b>	<b>182,549</b>	<b>-16%</b>
<b>Net Operating Expenses</b>	<b>133,937</b>	<b>866,582</b>	<b>842,216</b>	<b>966,378</b>	<b>996,223</b>	<b>803,495</b>	<b>-162,883</b>	<b>-17%</b>

	Authorized Position by Status							Authorized Positions by Class							
	FY23	FY24	FY25	FY25	FY26	FY26	FY26	FY23	FY24	FY25	FY25	FY26	FY26	FY26	
	Auth	Auth	Auth	Budget	Base	Requested	Change	Auth	Auth	Auth	Budget	Proposal	Requested	Change	
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	7	8	8	8	8	8	0	Management	3	3	3	3	3	3	0
<b>Full-Time Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	4	5	5	5	5	5	0
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

Run Date 04-29-2025 \* As of FY25 - Mar

# FY26 Personnel Comparison Report



## Office of Real Estate Dev

Classification	Pay Grade	Class	FY23	FY24	FY25	FY25	FY26	FY26	Change
			Auth	Auth	Budget	Auth	Base	Proposed	
1MGR4744EN - MGR ACQUISITION DISPO & ROW	21A	MGR	1	1	1	1	1	1	0
1PRO4817EN - ASSET SPECIALIST	17	PRO	1	1	1	1	1	1	0
1DIR4412EN - DIR REAL ESTATE	23	MGR	1	1	1	1	1	1	0
2PRO7150EN - SR RIGHT OF WAY SPECIALIST	19	PRO	1	-	-	-	-	-	-
1PRO4526EN - GIS RIGHT OF WAY TECHNICIAN	16	PRO	1	1	1	1	1	1	0
1PRO4600EN - INVESTMENT ASSOCIATE	17	PRO	1	1	1	1	1	1	0
1PRO4411EN - RIGHT OF WAY DATABASE SPEC	16	PRO	-	2	2	2	2	2	0
1MGR4804EN - SR ASSET MANAGER	22	MGR	1	1	1	1	1	1	0
<b>Non Represented (FT)</b>			<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Total</b>			<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

\* As of Date 04-29-2025

FY26 Non Labor Comparison Summary Report



Office of Real Estate Dev

Account / Budget Category	FY23	FY24	FY25	FY25	FY26	FY26	Change
	Actual	Actual	Actual	Budget	Base	Proposed	
	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	
518590 - RENT-OTHER PROPERTY	-	421,090	380,718	974,478	974,478	590,404	(384,074)
512450 - SOFTWARE MAINT HOST SYS	1,401	34,136	142	72,388	72,388	22,224	(50,164)
512661 - DEVELOPER RIGHTS-LINDBERG	-	-	-	0	-	-	0
587590 - REAL ESTATE APPRAISALS	2,400	64,950	54,675	78,000	78,000	95,304	17,304
<b>Contractual Services</b>	<b>3,801</b>	<b>520,177</b>	<b>435,535</b>	<b>1,124,866</b>	<b>1,124,866</b>	<b>707,932</b>	<b>-416,934</b>
539705 - OFFICE SUPPLIES	-	49	223	1,200	1,200	1,200	0
<b>Materials &amp; Supplies</b>	<b>-</b>	<b>49</b>	<b>223</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
551160 - DUES/MEMBERSHIPS-OTHER	-	12	-	2,380	2,380	2,400	20
554120 - Conferences & Seminars	-	-	-	2,825	2,825	2,496	(329)
554320 - Travel - Airfares	-	-	-	1,800	1,800	1,800	0
554340 - Travel - Lodging	-	-	-	2,800	2,800	2,496	(304)
554360 - Travel - Meals	-	-	-	900	900	900	0
554380 - Travel - Mileage	-	-	-	600	600	600	0
558970 - OTHER EMPLOYEE REIMBURSAB	-	-	-	2,000	2,000	2,000	0
554820 - OFF-SITE COURSE FEES	-	1,795	-	0	-	-	0
587691 - NON-ROW REAL ESTATE COSTS	-	25,061	-	0	-	-	0
<b>Other Non-Operating Expenses</b>	<b>-</b>	<b>26,868</b>	<b>-</b>	<b>13,305</b>	<b>13,305</b>	<b>12,692</b>	<b>-613</b>
<b>Office of Real Estate Dev</b>	<b>3,801</b>	<b>547,094</b>	<b>435,758</b>	<b>1,139,371</b>	<b>1,139,371</b>	<b>721,824</b>	<b>(417,547)</b>



FY26 OPERATING & CAPITAL BUDGETS



Division of Other (Inventory Adjustment)

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	-	-	-	-13,750,641	-13,750,641	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	-	-	-	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	-	-	-	-	-	-	-	0%
Fringe Benefits	-	-	-	-	-	-	-	0%
<b>Labor Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-13,750,641</b>	<b>-13,750,641</b>	<b>0%</b>
Contractual Services	-	12	-	0	-	6	6	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	975,023	923,921	177,605	0	-	949,472	949,472	0%
Materials & Supplies	975,023	923,921	177,605	0	-	949,472	949,472	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	202	-	-	0	-	101	101	0%
Other Operating Expenses	202	-	-	0	-	101	101	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	315	-	-	0	-	158	158	0%
<b>Non Labor Total</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>949,737</b>	<b>949,737</b>	<b>0%</b>
<b>Gross Operating Total</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>-12,800,904</b>	<b>-12,800,904</b>	<b>0%</b>
Allocation Total	-	-	-	0	-	-	0	0%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>Net Operating Expenses</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>-12,800,904</b>	<b>-12,800,904</b>	<b>0%</b>

Authorized Position by Status						
	FY23	FY24	FY25	FY25	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested
Represented (FT)	-	-	-	-	-	-
Non Represented (FT)	-	-	-	-	-	-
<b>Full-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Represented (PT)	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Authorized Positions by Class						
	FY23	FY24	FY25	FY25	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested
Administrative	-	-	-	-	-	-
Management	-	-	-	-	-	-
Police	-	-	-	-	-	-
Professional	-	-	-	-	-	-
Technical	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Operator	-	-	-	-	-	-
Represented	-	-	-	-	-	-
Supervisory	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Run Date 04-29-2025 \* As of FY25 - Mar

FY26 OPERATING & CAPITAL BUDGETS



D - 9100 - Department of Others

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	-	-	-	-13,750,641	-13,750,641	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	-	-	-	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	-	-	-	-	-	-	-	0%
Fringe Benefits	-	-	-	-	-	-	-	0%
<b>LaborTotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-13,750,641</b>	<b>-13,750,641</b>	<b>0%</b>
Contractual Services	-	12	-	0	-	6	6	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	975,023	923,921	177,605	0	-	949,472	949,472	0%
Materials & Supplies	975,023	923,921	177,605	0	-	949,472	949,472	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	202	-	-	0	-	101	101	0%
Other Operating Expenses	202	-	-	0	-	101	101	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	315	-	-	0	-	158	158	0%
<b>Non Labor Total</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>949,737</b>	<b>949,737</b>	<b>0%</b>
<b>GrossOperatingTotal</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>-12,800,904</b>	<b>-12,800,904</b>	<b>0%</b>
Allocation Total	-	-	-	0	-	-	0	0%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>-12,800,904</b>	<b>-12,800,904</b>	<b>0%</b>

Authorized Position by Status

Authorized Positions by Class

	FY23	FY24	FY25	FY25	FY26	FY26	FY26		FY23	FY24	FY25	FY25	FY26	FY26	FY26
	Auth	Auth	Auth	Budget	Base	Requested	Change		Auth	Auth	Auth	Budget	Base	Requested	Change
Represented (FT)	-	-	-	-	-	-	-	Administrative	-	-	-	-	-	-	-
Non Represented (FT)	-	-	-	-	-	-	-	Management	-	-	-	-	-	-	-
<b>Full-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Police	-	-	-	-	-	-	-
Represented (PT)	-	-	-	-	-	-	-	Professional	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	Technical	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Maintenance	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	Operator	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Represented	-	-	-	-	-	-	-
								Supervisory	-	-	-	-	-	-	-
								<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY26 OPERATING & CAPITAL BUDGETS



O - 91000 - Inventory Adjustments

Categories Of Expenses	FY23 Actual	FY24 Actual	*FY25 Actual	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY26 Change %
Salaries & Wages	-	-	-	-	-	-13,750,641	-13,750,641	0%
OverTime	-	-	-	-	-	-	-	0%
Healthcare Rep/NonRep	-	-	-	-	-	-	-	0%
Pension Rep/NonRep	-	-	-	-	-	-	-	0%
Workers Comp-Excess/Losses	-	-	-	-	-	-	-	0%
Other Benefits	-	-	-	-	-	-	-	0%
Fringe Benefits	-	-	-	-	-	-	-	0%
<b>LaborTotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-13,750,641</b>	<b>-13,750,641</b>	<b>0%</b>
Contractual Services	-	12	-	0	-	6	6	0%
Materials & Supplies-Diesel	-	-	-	-	-	-	-	0%
Materials & Supplies-CNG	-	-	-	-	-	-	-	0%
Materials Supplies-Unleaded	-	-	-	-	-	-	-	0%
Material & Supplies - Other	975,023	923,921	177,605	0	-	949,472	949,472	0%
Materials & Supplies	975,023	923,921	177,605	0	-	949,472	949,472	0%
Other Operating-Electricity	-	-	-	-	-	-	-	0%
Other Operating-Propulsion	-	-	-	-	-	-	-	0%
Other Operating Expenses	202	-	-	0	-	101	101	0%
Other Operating Expenses	202	-	-	0	-	101	101	0%
Casualty & Liability Costs	-	-	-	-	-	-	-	0%
Miscellaneous Expenses	-	-	-	-	-	-	-	0%
Other Non-Operating Expenses	315	-	-	0	-	158	158	0%
<b>Non Labor Total</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>949,737</b>	<b>949,737</b>	<b>0%</b>
<b>GrossOperatingTotal</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>-12,800,904</b>	<b>-12,800,904</b>	<b>0%</b>
Allocation Total	-	-	-	0	-	-	0	0%
<b>Allocation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0%</b>
<b>NetOperatingExpenses</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>-12,800,904</b>	<b>-12,800,904</b>	<b>0%</b>

	Authorized Position by Status							Authorized Positions by Class						
	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Base	FY26 Requested	FY26 Change	FY23 Auth	FY24 Auth	FY25 Auth	FY25 Budget	FY26 Proposal	FY26 Requested	FY26 Change
Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (FT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Full-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Represented (PT)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY26 Non Labor Comparison Summary Report



**O - 91000 - Inventory Adjustments**

<u>Account / Budget Category</u>	<u>FY23 Actual Expenses</u>	<u>FY24 Actual Expenses</u>	<u>FY25 Actual Expenses</u>	<u>FY25 Budget Expenses</u>	<u>FY26 Base Expenses</u>	<u>FY26 Proposed Expenses</u>	<u>Change</u>
512990 - OTHER MISCELLANEOUS SERVICES	-	12	-	0	-	6	6
<b><u>Contractual Services</u></b>	<b><u>-</u></b>	<b><u>12</u></b>	<b><u>-</u></b>	<b><u>0</u></b>	<b><u>-</u></b>	<b><u>6</u></b>	<b><u>6</u></b>
531890 - OTHER MATERIALS/SUPPLIES	-	41	-	0	-	20	20
531006 - GEN. ADJ.-SCRAP/OBSOLETE	927,186	907,065	173,535	0	-	917,125	917,125
531810 - GENERAL ADJUSTMENT COST	1,613	-	-	0	-	807	807
531820 - INVOICE PRICE VARIANCE - BUS	-36,397	-13,805	-21,092	0	-	-25,101	(25,101)
531829 - FREIGHT ON INVENTORY PURCHASES	164,408	108,707	33,355	0	-	136,557	136,557
531865 - ISSUED QTY VARIANCE	-65,517	-11,663	-41	0	-	-38,590	(38,590)
531850 - DEFAULT COST OF GOODS SOLD ACCOUNT	-16,269	-66,423	-8,152	0	-	-41,346	(41,346)
<b><u>Materials &amp; Supplies</u></b>	<b><u>975,023</u></b>	<b><u>923,921</u></b>	<b><u>177,605</u></b>	<b><u>0</u></b>	<b><u>-</u></b>	<b><u>949,472</u></b>	<b><u>949,472</u></b>
541360 - WATER	202	-	-	0	-	101	101
<b><u>Other Operating Expenses</u></b>	<b><u>202</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0</u></b>	<b><u>-</u></b>	<b><u>101</u></b>	<b><u>101</u></b>
558120 - BOARD-DIRECTOR S FEES	315	-	-	0	-	158	158
<b><u>Other Non-Operating Expenses</u></b>	<b><u>315</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>0</u></b>	<b><u>-</u></b>	<b><u>158</u></b>	<b><u>158</u></b>
<b>O - 91000 - Inventory Adjustments</b>	<b>975,541</b>	<b>923,933</b>	<b>177,605</b>	<b>0</b>	<b>-</b>	<b>949,737</b>	<b>949,737</b>