

OPERATIONS:

Operations are anticipated to increase by \$23,588 to \$116,599 or 25.36% above the prior year's budget due to the following items:

- The addition of a .67 FTE Enforcement Coordinator position is expected to increase Operations by \$7,306 for office supplies, postage, motor pool, continuing education, travel, meals, and transportation.
- Dues and Membership will increase by \$500 to \$1,500 or 50% to enroll all staff in the Colorado Weed Management Association which gives access to educational materials and discounts on training classes.
- The addition of a business meetings line item in the amount of \$800 to fund a meal at our annual Interagency Round Table Meeting and to provide a thank you lunch for the seasonal staff.
- Professional services are expected to increase by \$10,410 to \$11,760 or 771% to include a CityView Subscription and change orders for a new Enforcement Coordinator FTE and to enable fining procedures.
- Chemicals and Bio Controls are anticipated to increase by \$2,070 to \$54,570 or 27% for the expected 2-5% cost increase for 2024.
- The addition of a clothing/uniform budget in the amount of \$500. Historically, this item was included in the Road & Bridge budget.
- Utilities had a combined increase of \$332 to \$2,782 or 35% for anticipated higher costs in electricity, gas, and water.