

Metro Transit

Agency Overview

Agency Mission

The mission of Metro Transit is to provide safe, reliable, convenient, and efficient public transportation to the residents and visitors of the Metro service area.

Agency Overview

The Agency is responsible for the operation, planning, development, and coordination of the public transit system in the Madison metropolitan area.

2020 Budget Highlights

The 2020 Executive Budget:

- Anticipates a \$4.0 million increase in Metro's overall operating budget. Increased expenditures are funded by the following actions:
 - **Vehicle Registration Fee:** The Executive Budget anticipates the City will enact a Vehicle Registration Fee within the First Quarter of 2020. The revenue projected in the 2020 Executive Budget assumes the Vehicle Registration fee will be \$40 per vehicle annually (\$7.9 million). In 2020, a portion of the revenue from this fee will be used to prepare Metro's operations for implementing Bus Rapid Transit. Specifically these dollars will be used to create 5 new positions (3 Transit Operators, Night Supervisor, and Technology Specialist) and funding for three studies (route analysis, mobile ticketing, and organizational structure).
 - **Application of General Fund Debt Reserves for Transit:** The Executive Budget reduces the amount of debt service paid by Metro by \$2.0 million in 2020. The reduction in debt service is funded by applying reserves in the City's debt service fund to pay Metro's anticipated principal and interest in 2020. (\$2.2 million)
- The overall expenditure growth is driven by staffing costs. The 2020 Executive Budget decreases assumed salary savings by \$1.0 million while increasing budgeted overtime by \$72,000. The net impact of these adjustment is \$1.1 million.
- The Executive Budget also funds a new program providing free bus passes to MMSD students on free and reduced lunch as well as low-income adults. These programs are funded by reducing assumed farebox revenue.

Metro Transit**Function:****Public Works & Transportation***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	12,369,449	14,211,149	14,211,149	15,995,713	8,652,649
Metro Transit	45,189,939	42,585,000	43,052,973	43,184,000	51,411,200
TOTAL	\$ 57,559,388	\$ 56,796,149	\$ 57,264,122	\$ 59,179,713	\$ 60,063,849

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Fixed Route	53,063,059	51,764,250	53,366,900	54,451,905	55,317,456
Paratransit	4,496,329	5,031,899	3,897,222	4,727,808	4,746,393
TOTAL	\$ 57,559,388	\$ 56,796,149	\$ 57,264,122	\$ 59,179,713	\$ 60,063,849

Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Intergov Revenues	(28,599,275)	(28,120,000)	(28,120,000)	(28,140,000)	(28,487,200)
Charges For Services	(15,470,381)	(14,265,000)	(13,619,186)	(14,844,000)	(14,844,000)
Licenses & Permits	-	-	-	-	(7,880,000)
Investments & Other Contributions	(10,000)	-	-	-	-
Misc Revenue	(718,964)	(200,000)	(533,016)	(200,000)	(200,000)
Other Financing Source	(391,319)	-	(780,771)	-	-
General Fund Subsidy	(12,369,449)	(14,211,149)	(14,211,149)	(15,995,713)	(8,652,649)
TOTAL	\$ (57,559,388)	\$ (56,796,149)	\$ (57,264,122)	\$ (59,179,713)	\$ (60,063,849)

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Salaries	29,517,962	28,142,341	29,572,665	30,075,729	31,596,692
Benefits	12,417,514	10,919,919	11,114,507	11,122,950	11,484,950
Supplies	4,495,385	5,464,000	5,406,805	5,386,983	5,386,983
Purchased Services	7,481,825	7,920,320	6,843,667	8,242,337	9,392,337
Debt & Other Financing	2,214,677	2,516,909	2,516,909	2,665,246	562,630
Inter Depart Charges	1,432,024	1,832,660	1,809,568	1,686,468	1,640,257
TOTAL	\$ 57,559,388	\$ 56,796,149	\$ 57,264,122	\$ 59,179,713	\$ 60,063,849

Metro Transit

Function: Public Works & Transportation

Service Overview

Service: Fixed Route

Citywide Element: Land Use and Transportation

Service Description

This service is responsible for: (1) planning and coordinating all fixed route transit improvements and programs, and (2) the repair and maintenance of Metro transit bus fleet. The goal of this service is to provide transportation for customers to a comprehensive network of destinations throughout the City.

Major Budget Changes

- Provides free ride passes to students qualifying for free and reduced lunch (\$26,000)
- Annualized revenue and expenditures associated with route expansion to Sun Prairie, implemented in August 2019 (\$120,000)
- Increases assumed revenue from advertising sales based on current utilization trends (\$150,000)
- Creation of 5 new FTEs anticipating implementation of Bus Rapid Transit
- Funding to create an Apprenticeship program for maintenance positions at Metro
- Increases funding for various work supplies including:
 - o Tire contract based on projected contract costs
 - o Bus diagnostic hardware & software
 - o Increased fuel costs
- Funding for three studies to prepare Metro for BRT implementation. The scope of the studies include
 - o Route Analysis
 - o Mobile Ticketing Implementation
 - o Organization Analysis

Activities Performed by this Service

- Transit Service: Provide transit services to Metro's routes on a daily basis
- Marketing, Advertising, & Community Outreach: Staff the customer support call center and Metro front, manage advertising campaigns, and oversee Metro's branding campaign
- Planning & Scheduling: Schedule Metro's routes, oversee shelter maintenance and improvements, coordinate route detours when necessary, and analyze feasibility of route adjustments
- Bus & Facilities Maintenance: Service, clean, and repair Metro's fleet of transit coaches
- Administration & Finance: Oversee general management of Department, and coordinate finances including management of federal and state grant awards

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	-	-	-	-	-
Other-Expenditures	53,063,059	51,764,250	53,366,900	54,451,905	55,317,456
TOTAL	\$ 53,063,059	\$ 51,764,250	\$ 53,366,900	\$ 54,451,905	\$ 55,317,456

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(41,774,484)	(41,175,000)	(41,566,544)	(41,524,000)	(49,751,200)
Personnel	40,869,233	38,496,589	40,199,951	40,638,717	42,503,095
Non-Personnel	10,781,407	11,449,622	11,371,818	12,140,324	11,187,708
Agency Charges	1,412,419	1,818,039	1,795,132	1,672,864	1,626,653
TOTAL	\$ 11,288,574	\$ 10,589,250	\$ 11,800,356	\$ 12,927,905	\$ 5,566,256

Metro Transit

Function: Public Works & Transportation

Service Overview

Service: Paratransit

Citywide Element: Land Use and Transportation

Service Description

This service provides paratransit services for customers with disabilities in need of transportation services for work, post-secondary education, medical needs, sheltered workshops, and other personal purposes.

Major Budget Changes

- Increase budgeted revenue from Paratransit ride passes based on actual trends. The increased revenue is used to offset the projected increase in Paratransit contracts (\$250,000).

Activities Performed by this Service

- Transportation of Individual with Disabilities: Through contracted service, provide transit services to individuals with disabilities.
- Planning and Scheduling: Schedule and coordinate rides for clients, perform eligibility assessment for potential clients, and oversee contracted service.

Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	-	-	-	-	-
Other-Expenditures	4,496,329	5,031,899	3,897,222	4,727,808	4,746,393
TOTAL	\$ 4,496,329	\$ 5,031,899	\$ 3,897,222	\$ 4,727,808	\$ 4,746,393

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(3,415,455)	(1,410,000)	(1,486,429)	(1,660,000)	(1,660,000)
Personnel	1,066,244	565,671	487,222	559,962	578,547
Non-Personnel	3,410,481	4,451,607	3,395,563	4,154,242	4,154,242
Agency Charges	19,605	14,621	14,437	13,604	13,604
TOTAL	\$ 1,080,874	\$ 3,621,899	\$ 2,410,793	\$ 3,067,808	\$ 3,086,393

Metro Transit

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Federal Revenues Operating	(6,509,275)	(6,400,000)	(6,400,000)	(6,300,000)	(6,300,000)
State Revenues Operating	(17,357,996)	(17,360,000)	(17,360,000)	(17,360,000)	(17,707,200)
Local Revenues Operating	(4,732,004)	(4,360,000)	(4,360,000)	(4,480,000)	(4,480,000)
TOTAL	\$ (28,599,275)	\$ (28,120,000)	\$ (28,120,000)	\$ (28,140,000)	\$ (28,487,200)

Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Reimbursement Of Expense	-	-	(600)	-	-
Advertising	(1,200,320)	(850,000)	(850,000)	(1,075,000)	(1,075,000)
Transit Farebox	(1,518,848)	(1,525,000)	(1,434,157)	(1,525,000)	(1,525,000)
Adult Passes	(2,027,792)	(2,025,000)	(1,923,750)	(2,025,000)	(2,025,000)
Senior/Disabled Passes	(2,037,987)	(1,250,000)	(1,200,000)	(1,630,000)	(1,630,000)
Youth Passes	(2,162,807)	(2,065,000)	(1,961,750)	(2,039,000)	(2,039,000)
Unlimited Ride Pass	(6,522,627)	(6,550,000)	(6,248,929)	(6,550,000)	(6,550,000)
TOTAL	\$ (15,470,381)	\$ (14,265,000)	\$ (13,619,186)	\$ (14,844,000)	\$ (14,844,000)

Licenses & Permits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ (7,880,000)

Fine Forfeiture & Assessments

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Contributions & Donations	(10,000)	-	-	-	-
TOTAL	\$ (10,000)	\$ -	\$ -	\$ -	\$ -

Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Miscellaneous Revenue	(718,964)	(200,000)	(533,016)	(200,000)	(200,000)
TOTAL	\$ (718,964)	\$ (200,000)	\$ (533,016)	\$ (200,000)	\$ (200,000)

Other Finance Sources

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Sale Of Assets	(12,791)	-	-	-	-
Fund Balance Applied	(378,528)	-	(780,771)	-	-
TOTAL	\$ (391,319)	\$ -	\$ (780,771)	\$ -	\$ -

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Permanent Wages	25,726,677	27,244,394	25,725,115	28,095,782	29,236,745
Salary Savings	-	(2,300,000)	-	(1,300,000)	(1,300,000)
Pending Personnel	-	-	-	10,000	340,000
Premium Pay	600,138	624,831	655,204	624,831	624,831
Workers Compensation Wages	180,282	200,000	284,919	200,000	200,000
Compensated Absence	610,375	465,116	465,116	465,116	465,116
Hourly Wages	11,863	31,000	23,033	31,000	81,000
Overtime Wages Permanent	2,387,271	1,877,000	2,419,278	1,949,000	1,949,000
Election Officials Wages	1,355	-	-	-	-
TOTAL	\$ 29,517,962	\$ 28,142,341	\$ 29,572,665	\$ 30,075,729	\$ 31,596,692

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Comp Absence Escrow	87,913	120,000	148,170	120,000	120,000
Unemployment Benefits	20,267	25,000	6,205	25,000	25,000
Health Insurance Benefit	5,884,377	5,762,830	5,641,856	5,813,893	5,954,935
Wage Insurance Benefit	703,986	728,688	741,751	766,750	766,750

Metro Transit

Function: **Public Works & Transportation**

Line Item Detail

Agency Primary Fund: **Metro Transit**

Health Insurance Retiree	440,484	463,000	440,000	463,000	463,000
WRS	1,930,522	1,750,332	1,922,638	1,800,970	1,931,255
FICA Medicare Benefits	2,173,128	2,070,069	2,213,407	2,133,337	2,224,010
Licenses & Certifications	1,185	-	480	-	-
Other Post Emplmnt Benefit	712,538	-	-	-	-
Pension Expense	463,115	-	-	-	-

TOTAL \$ **12,417,514** \$ **10,919,919** \$ **11,114,507** \$ **11,122,950** \$ **11,484,950**

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Office Supplies	12,447	25,000	19,795	25,000	25,000
Copy Printing Supplies	12,341	12,000	11,047	14,983	14,983
Hardware Supplies	15,428	150,000	113,241	222,000	222,000
Software Lic & Supplies	25,283	-	24,798	20,000	20,000
Postage	13,953	14,000	13,720	14,000	14,000
Work Supplies	232,697	197,000	225,558	197,000	197,000
Janitorial Supplies	11,057	40,000	13,609	40,000	40,000
Snow Removal Supplies	1,275	-	-	-	-
Uniform Clothing Supplies	76,800	80,000	76,276	108,000	108,000
Building Supplies	153,106	150,000	161,888	150,000	150,000
Plumbing Supplies	6,550	-	-	-	-
Machinery And Equipment	9,700	75,000	30,036	75,000	75,000
Equipment Supplies	57,785	10,000	67,329	10,000	10,000
Tires	240,014	240,000	260,000	264,000	264,000
Gasoline	21,707	24,000	21,123	24,000	24,000
Diesel	2,163,962	3,052,000	3,010,000	2,780,000	2,780,000
Oil	20,725	-	-	-	-
Lubricants	137,423	175,000	143,718	175,000	175,000
Inventory	1,283,132	1,220,000	1,214,667	1,268,000	1,268,000
TOTAL	\$ 4,495,385	\$ 5,464,000	\$ 5,406,805	\$ 5,386,983	\$ 5,386,983

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Natural Gas	181,000	200,000	188,400	200,000	200,000
Electricity	250,367	290,000	260,675	290,000	290,000
Water	7,457	15,000	13,650	15,000	15,000
Sewer	7,918	10,000	10,111	10,000	10,000
Stormwater	21,775	20,000	21,000	20,000	20,000
Telephone	10,368	6,300	5,049	6,300	6,300
Cellular Telephone	7,041	11,000	9,683	11,000	11,000
Systems Comm Internet	-	-	630	-	-
Building Improv Repair Maint	5,554	11,000	1,950	11,000	11,000
Waste Disposal	13,086	10,000	15,303	10,000	10,000
Pest Control	6,182	8,000	5,620	8,000	8,000
Elevator Repair	1,746	-	-	-	-
Facility Rental	520,174	550,000	550,000	550,000	550,000
Grounds Improv Repair Maint	33,467	5,000	13,535	5,000	5,000
Snow Removal	47,964	50,000	58,044	50,000	50,000
Comm Device Mntc	428,352	560,000	433,161	560,000	560,000
Equipment Mntc	18,028	30,000	11,131	30,000	30,000
System & Software Mntc	7,636	-	6,034	-	-
Vehicle Repair & Mntc	169,398	35,000	102,189	35,000	35,000
Sidewalk Mntc	136,653	100,000	150,000	100,000	100,000
Recruitment	948	-	7	-	-
Conferences & Training	39,357	42,000	44,463	42,000	42,000
Memberships	62,801	65,000	62,992	65,000	65,000

Metro Transit

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

Uniform Laundry	21,466	22,000	16,843	22,000	22,000
Medical Services	28,936	30,000	29,029	30,000	30,000
Audit Services	16,076	22,000	18,000	22,000	22,000
Bank Services	1,474	2,290	1,328	2,290	2,290
Legal Services	400	-	-	-	-
Credit Card Services	23,770	16,900	17,003	16,900	16,900
Armored Car Services	8,492	9,000	8,187	9,000	9,000
Delivery Freight Charges	1,962	2,500	2,500	2,500	2,500
Storage Services	2,336	2,200	2,138	2,200	2,200
Mortgage & Title Services	350	-	-	-	-
Consulting Services	8,377	40,000	15,235	40,000	1,190,000
Advertising Services	367,072	350,000	300,000	425,000	425,000
Printing Services	66,140	75,000	77,059	75,000	75,000
Inspection Services	7,606	-	11,890	-	-
Parking Towing Services	10,097	20,000	9,060	20,000	20,000
Transportation Services	3,188,483	3,200,000	2,708,000	3,450,000	3,450,000
Other Services & Expenses	267,474	315,000	238,009	312,017	312,017
Comm Agency Contracts	208,788	520,000	210,000	520,000	520,000
General Liability Insurance	1,275,130	1,275,130	1,215,761	1,275,130	1,275,130
Permits & Licenses	125	-	-	-	-
TOTAL	\$ 7,481,825	\$ 7,920,320	\$ 6,843,667	\$ 8,242,337	\$ 9,392,337

Debt & Other Financing

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Principal	1,780,824	2,110,824	2,110,824	2,110,824	273,782
Interest	433,853	406,085	406,085	406,085	288,848
Fund Balance Generated	-	-	-	148,337	-
TOTAL	\$ 2,214,677	\$ 2,516,909	\$ 2,516,909	\$ 2,665,246	\$ 562,630

Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Charge From Attorney	-	27,128	26,786	27,128	47,212
ID Charge From Clerk	-	565	558	565	388
ID Charge From Finance	-	51,315	50,668	51,315	121,326
ID Charge From Human Resources	150,300	308,625	304,736	308,625	174,399
ID Charge From Information Tec	114,660	164,954	162,876	164,954	203,461
ID Charge From Treasurer	-	58,615	57,876	58,615	-
ID Charge From Engineering	-	3,888	3,839	3,888	20,670
ID Charge From Fleet Services	6,576	4,401	4,346	6,505	6,505
ID Charge From Traffic Eng	67,443	42,132	41,601	42,132	42,132
ID Charge From Econ Dev	-	113	112	113	-
ID Charge From Insurance	133,208	133,413	131,732	170,881	170,881
ID Charge From Workers Comp	959,837	817,212	806,915	631,448	631,448
TOTAL	\$ 1,432,024	\$ 1,612,361	\$ 1,592,045	\$ 1,466,169	\$ 1,418,422

Metro Transit

Function: Public Works & Transportation

Position Summary

	CG	2019 Budget		Request		2020 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
NEW POSITION	xx	-	-	-	-	5.00	260,000	-	-
PARA PROG MGR	44	1.00	91,884	1.00	93,057	1.00	96,820	-	-
PARA SCHEDULING COOR	42	2.00	102,920	2.00	104,575	2.00	108,829	-	-
TRANS ACCT	44	2.00	175,565	2.00	184,295	2.00	191,748	-	-
TRANS ACCT CLK	42	6.00	269,011	6.00	291,467	6.00	303,325	-	-
TRANS ADV/SALES ASSOC	19	1.00	59,447	1.00	59,218	1.00	61,612	-	-
TRANS ASST SCHD PLAN	44	1.00	61,412	1.00	78,993	1.00	82,188	-	-
TRANS BUS CLEANER	41	3.00	142,587	3.00	151,735	3.00	157,907	-	-
TRANS CLASS A MECH	41	13.00	798,821	13.00	828,172	13.00	861,866	-	-
TRANS CLASS B MECH	41	15.00	880,353	15.00	896,318	15.00	932,778	-	-
TRANS CLASS C MECH	41	17.00	801,490	17.00	885,536	17.00	921,563	-	-
TRANS CUS SERV SUPV	44	1.00	65,414	1.00	67,684	1.00	70,421	-	-
TRANS CUST SERVS REPR	42	9.80	435,955	9.80	422,674	9.80	439,865	-	-
TRANS EMPL REL ASST	43	1.00	61,021	1.00	60,787	1.00	63,245	-	-
TRANS FINANCE MGR	44	1.00	106,771	1.00	106,362	1.00	110,663	-	-
TRANS GARAGE DISPAT	41	1.00	58,264	1.00	59,332	1.00	61,746	-	-
TRANS GENERAL MGR	21	1.00	148,054	1.00	148,961	1.00	154,985	-	-
TRANS GRAPHICS TECH	42	1.00	49,248	1.00	54,686	1.00	56,911	-	-
TRANS INFO SYS COORD	44	1.00	102,911	1.00	102,516	1.00	106,662	-	-
TRANS INFO SYS SPEC	44	2.00	163,631	2.00	171,700	2.00	178,643	-	-
TRANS JANITOR	41	2.00	113,126	2.00	101,534	2.00	105,665	-	-
TRANS MAINT GEN SUPV	44	2.00	131,982	2.00	167,213	2.00	173,974	-	-
TRANS MAINT MGR	44	1.00	108,539	1.00	108,368	1.00	112,751	-	-
TRANS MAINT SUPERV	44	7.00	561,117	7.00	558,965	7.00	581,566	-	-
TRANS MARKETING GEN SUPV	44	1.00	78,391	1.00	78,090	1.00	81,248	-	-
TRANS MECH LEADWKR	41	1.00	44,943	1.00	64,712	1.00	67,345	-	-
TRANS MK/CU SERV MGR	44	1.00	110,800	1.00	110,375	1.00	114,838	-	-
TRANS MKT SPEC	44	1.00	49,095	1.00	59,722	1.00	62,136	-	-
TRANS OFF MGR	43	1.00	64,261	1.00	64,605	1.00	67,217	-	-
TRANS OPER GEN SUPV	44	3.00	250,232	3.00	252,647	3.00	262,863	-	-
TRANS OPER MGR	44	1.00	104,259	1.00	106,362	1.00	110,663	-	-
TRANS OPER OFF COOR	42	1.00	50,721	1.00	51,537	1.00	53,633	-	-
TRANS OPER SUPER	44	16.00	1,294,804	16.00	1,308,050	16.00	1,360,944	-	-
TRANS OPERATOR	41	310.00	17,719,470	310.00	18,280,294	310.00	19,024,001	-	-
TRANS PAINT & BODY	41	2.00	128,534	2.00	130,602	2.00	135,916	-	-
TRANS PARTS SPEC	42	2.00	112,534	2.00	114,516	2.00	119,175	-	-
TRANS PARTS SUPER	44	1.00	74,728	1.00	74,441	1.00	77,451	-	-
TRANS PLAN&SCH MGR	44	1.00	112,815	1.00	112,382	1.00	116,927	-	-
TRANS PLANNER	44	1.00	92,873	1.00	92,517	1.00	96,258	-	-
TRANS PLANNER	44	1.00	81,435	1.00	81,565	1.00	84,864	-	-

Metro Transit

Function: Public Works & Transportation

Position Summary

	CG	2019 Budget		Request		2020 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
TRANS SCHED PLANNER	44	1.00	91,200	1.00	76,444	1.00	79,535	-	-
TRANS SERVICE MGR	44	1.00	121,801	1.00	121,610	1.00	126,528	-	-
TRANS SERVICE WKR	41	11.50	604,953	11.50	636,813	11.50	662,719	-	-
TRANS UTIL WKR	41	7.00	406,681	7.00	418,599	7.00	435,627	-	-
TRANSIT BLDG FOREMAN	44	1.00	86,283	1.00	86,482	1.00	89,979	-	-
TOTAL		457.30	\$ 27,170,336	457.30	\$ 28,026,513	462.30	\$ 29,425,600	-	\$ -

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.