

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.

2022 Budget Highlights

The 2022 Executive Budget:

- Reflects a \$5.2 million grant from the State of Wisconsin through its share of American Rescue Plan Act funding to help offset a 50 percent (\$8.8 million) cut in state transit aid made by the State Legislature. These funds are expected to be received in 2021 and are shown in the 2022 budget as Fund Balance Applied.
- Supports restoration of pre-pandemic service levels by mid-2022 by allocating \$15 million of federal economic recovery grants to fund operations. Ridership and associated revenues are not expected to fully recover to pre-pandemic levels until 2024. Allocation of the federal economic recovery grants is consistent with Metro's long-range financial plan presented in May 2021.
- Includes a General Fund subsidy to Metro Transit of \$8.8 million, an increase of \$255,000 compared with 2021.
- Includes several personnel changes made in 2021 through separate resolutions, including 3.0 FTE positions created for the new satellite facility.
- Converts 3.0 FTE vacant Bus Cleaner positions into a Data Analyst (1.0 FTE) and an Administrative Assistant (1.0 FTE). This change results in a 1.0 FTE reduction in Metro positions and is budget neutral.
- Creates 2.0 FTE Transit Service Worker positions to meet the workload within the service lane unit. The cost of these positions, \$136,300, is offset with a reduction in the overtime budget.
- Both the 2020 and 2021 adopted budgets utilized reserves from the City's debt service fund to cover a portion of Metro's principal and interest payments. The 2022 Executive budget fully funds Metro's anticipated debt payments through the Transit Utility fund.

Metro Transit**Function: Transportation***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Metro Transit	55,724,897	62,234,102	58,054,303	61,394,749	63,515,186
TOTAL	\$ 55,724,897	\$ 62,234,102	\$ 58,054,303	\$ 61,394,749	\$ 63,515,186

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Fixed Route	52,690,266	57,503,194	55,483,412	56,639,802	58,760,880
Paratransit	3,034,631	4,730,908	2,570,891	4,754,947	4,754,306
TOTAL	\$ 55,724,897	\$ 62,234,102	\$ 58,054,303	\$ 61,394,749	\$ 63,515,186

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General Revenues	(6,023,521)	-	(7,057,847)	-	(6,000,000)
Intergov Revenues	(40,854,639)	(33,977,200)	(31,290,080)	(34,382,508)	(31,302,945)
Charges For Services	(8,743,773)	(12,045,587)	(11,257,146)	(12,045,587)	(12,045,587)
Licenses & Permits	-	(7,500,000)	-	(6,000,000)	-
Misc Revenue	(85,431)	(200,000)	(360,618)	(200,000)	(200,000)
Other Financing Source	-	-	422,703	-	(5,200,000)
Transfer In	(17,532)	(8,511,315)	(8,511,315)	(8,766,654)	(8,766,654)
TOTAL	\$ (55,724,897)	\$ (62,234,102)	\$ (58,054,303)	\$ (61,394,749)	\$ (63,515,186)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	29,597,747	31,890,730	29,553,857	31,433,405	31,497,341
Benefits	11,289,791	12,300,718	11,873,018	12,241,016	12,266,994
Supplies	5,090,914	5,721,983	5,677,786	4,817,183	4,817,183
Purchased Services	5,338,960	8,141,204	5,678,880	8,693,678	8,693,678
Debt & Other Financing	2,742,611	-	1,091,296	-	-
Inter Depart Charges	1,664,874	2,114,977	2,114,977	2,144,977	2,416,917
Transfer Out	-	2,064,490	2,064,490	2,064,490	3,823,073
TOTAL	\$ 55,724,897	\$ 62,234,102	\$ 58,054,303	\$ 61,394,749	\$ 63,515,186

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 the 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

- Includes \$400,000 in consulting services for an on-board rider survey that will inform decisions on routing and scheduling. The 2022 Executive Budget also includes grant funding to cover 80% of the survey's cost.
- Increases utility costs to include Metro's new satellite facility (Increase: \$418,200).
- Decrease of \$85,000 in the facility rental budget as leased space on Pennsylvania Avenue will not be needed with the addition of the satellite facility.
- Reduction of \$1 million in fuel costs due to contract timing and low rates for 2022. These savings are not guaranteed in future years.
- Interdepartmental charges to Metro increased \$271,900 through the City's annual cost allocation plan.

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 counter, 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 the Department and coordinate finances including management of federal and state grant awards

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	52,690,266	57,503,194	55,483,412	56,639,802	58,760,880
TOTAL	\$ 52,690,266	\$ 57,503,194	\$ 55,483,412	\$ 56,639,802	\$ 58,760,880

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(54,432,548)	(57,506,562)	(52,989,534)	(56,552,443)	(58,672,880)
Personnel	40,328,433	43,648,302	40,845,906	43,107,236	43,197,791
Non-Personnel	10,710,563	11,811,452	12,594,067	11,459,126	13,217,709
Agency Charges	1,651,270	2,043,440	2,043,440	2,073,440	2,345,380
TOTAL	\$ (1,742,283)	\$ (3,368)	\$ 2,493,879	\$ 87,359	\$ 88,000

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

- The 2022 Executive Budget maintains the current level of service.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	-	-	-	-	-
Other-Expenditures	3,034,631	4,730,908	2,570,891	4,754,947	4,754,306
TOTAL	\$ 3,034,631	\$ 4,730,908	\$ 2,570,891	\$ 4,754,947	\$ 4,754,306

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(1,292,348)	(4,727,540)	(5,064,769)	(4,842,306)	(4,842,306)
Personnel	559,105	543,146	580,968	567,185	566,544
Non-Personnel	2,461,922	4,116,225	1,918,385	4,116,225	4,116,225
Agency Charges	13,604	71,537	71,537	71,537	71,537
TOTAL	\$ 1,742,283	\$ 3,368	\$ (2,493,879)	\$ (87,359)	\$ (88,000)

Metro Transit**Function: Transportation***Line Item Detail***Agency Primary Fund: Metro Transit**

General Revenues

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Vehicle Registration	(6,023,521)	-	(7,057,847)	-	(6,000,000)
TOTAL	\$ (6,023,521)	\$ -	\$ (7,057,847)	\$ -	\$ (6,000,000)

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Federal Revenues Operating	(17,858,966)	(9,370,000)	(9,545,228)	(18,879,808)	(15,480,245)
State Revenues Operating	(17,758,321)	(17,707,200)	(17,707,200)	(8,602,700)	(8,922,700)
State Revenues Capital	(1,199,700)	-	-	-	-
Local Revenues Operating	(4,037,652)	(6,900,000)	(4,037,652)	(6,900,000)	(6,900,000)
TOTAL	\$ (40,854,639)	\$ (33,977,200)	\$ (31,290,080)	\$ (34,382,508)	\$ (31,302,945)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Advertising	(365,508)	(675,000)	(675,000)	(675,000)	(675,000)
Transit Farebox	(571,935)	(954,284)	(800,619)	(954,284)	(954,284)
Adult Passes	(809,847)	(1,240,355)	(955,344)	(1,240,355)	(1,240,355)
Senior/Disabled Passes	(791,538)	(1,097,901)	(881,103)	(1,097,901)	(1,097,901)
Youth Passes	(595,157)	(1,231,422)	(1,098,455)	(1,231,422)	(1,231,422)
Unlimited Ride Pass	(5,609,788)	(6,846,625)	(6,846,625)	(6,846,625)	(6,846,625)
TOTAL	\$ (8,743,773)	\$ (12,045,587)	\$ (11,257,146)	\$ (12,045,587)	\$ (12,045,587)

Licenses & Permits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Vehicle Registration	-	(7,500,000)	-	(6,000,000)	-
TOTAL	\$ -	\$ (7,500,000)	\$ -	\$ (6,000,000)	\$ -

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Insurance Recoveries	(1,339)	-	-	-	-
Miscellaneous Revenue	(84,092)	(200,000)	(360,618)	(200,000)	(200,000)
TOTAL	\$ (85,431)	\$ (200,000)	\$ (360,618)	\$ (200,000)	\$ (200,000)

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General Obligation Bond Issue	-	-	422,703	-	-
Fund Balance Applied	-	-	-	-	(5,200,000)
TOTAL	\$ -	\$ -	\$ 422,703	\$ -	\$ (5,200,000)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From General	-	(8,511,315)	(8,511,315)	(8,766,654)	(8,766,654)
Transfer In From Grants	(6,237)	-	-	-	-
Transfer In From Insurance	(11,295)	-	-	-	-
TOTAL	\$ (17,532)	\$ (8,511,315)	\$ (8,511,315)	\$ (8,766,654)	\$ (8,766,654)

Metro Transit**Function: Transportation***Line Item Detail***Agency Primary Fund: Metro Transit**

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	25,453,148	29,816,751	25,420,252	28,945,750	29,159,746
Salary Savings	-	(1,300,000)	-	(1,300,000)	(1,300,000)
Pending Personnel	-	-	-	512,000	498,240
Furlough Savings	-	-	(606)	-	-
Premium Pay	498,775	624,831	509,249	526,507	526,507
Workers Compensation Wages	217,702	200,000	178,741	200,000	200,000
Compensated Absence	622,875	465,116	622,875	465,116	465,116
Hourly Wages	716	-	1	-	-
Overtime Wages Permanent	2,802,022	2,084,032	2,823,000	2,084,032	1,947,732
Election Officials Wages	2,509	-	344	-	-
TOTAL	\$ 29,597,747	\$ 31,890,730	\$ 29,553,857	\$ 31,433,405	\$ 31,497,341

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	577,641	400,000	400,000	400,000	400,000
Unemployment Benefits	64,823	25,000	58,299	25,000	25,000
Health Insurance Benefit	5,720,050	6,426,522	6,035,784	6,431,774	6,522,830
Wage Insurance Benefit	839,061	786,256	846,697	827,065	827,065
Health Insurance Retiree	460,066	463,000	463,000	463,000	463,000
WRS	1,965,107	1,954,579	1,919,990	1,932,177	1,876,063
FICA Medicare Benefits	2,174,500	2,245,361	2,149,012	2,162,000	2,153,036
Moving Expenses	13,834	-	-	-	-
Licenses & Certifications	635	-	235	-	-
Other Post Emplmnt Benefit	(489,563)	-	-	-	-
Pension Expense	(36,362)	-	-	-	-
TOTAL	\$ 11,289,791	\$ 12,300,718	\$ 11,873,018	\$ 12,241,016	\$ 12,266,994

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	8,197	25,000	48	25,000	25,000
Copy Printing Supplies	13,072	14,983	5,952	14,983	14,983
Hardware Supplies	36,776	222,000	20,712	222,000	222,000
Software Lic & Supplies	23,041	20,000	27,202	25,000	25,000
Postage	11,576	14,000	8,621	14,000	14,000
Work Supplies	359,125	400,000	286,000	350,000	350,000
Janitorial Supplies	-	40,000	-	3,200	3,200
Snow Removal Supplies	1,020	-	-	-	-
Uniform Clothing Supplies	80,079	110,000	90,110	90,000	90,000
Building	7,150	-	-	-	-
Building Supplies	129,561	200,000	160,000	200,000	200,000
Machinery And Equipment	-	75,000	-	75,000	75,000
Equipment Supplies	33,902	10,000	77,279	10,000	10,000
Tires	388,274	264,000	325,018	264,000	264,000
Gasoline	12,847	24,000	8,956	24,000	24,000
Diesel	2,390,352	2,860,000	2,928,059	1,860,000	1,860,000
Lubricants	114,825	175,000	134,612	140,000	140,000
Inventory	1,481,117	1,268,000	1,605,219	1,500,000	1,500,000
TOTAL	\$ 5,090,914	\$ 5,721,983	\$ 5,677,786	\$ 4,817,183	\$ 4,817,183

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Natural Gas	106,767	200,000	117,000	385,000	385,000
Electricity	187,727	290,000	130,214	523,200	523,200
Water	8,349	15,000	10,265	15,000	15,000
Sewer	7,514	10,000	9,044	10,000	10,000
Stormwater	23,620	20,000	21,010	20,000	20,000
Telephone	12,211	8,528	3,460	10,788	10,788
Cellular Telephone	16,780	11,000	9,264	11,000	11,000
Building Improv Repair Maint	1,210	11,000	-	11,000	11,000
Waste Disposal	13,021	10,000	13,439	14,800	14,800
Pest Control	6,632	8,000	5,170	8,000	8,000
Elevator Repair	1,836	-	-	-	-
Facility Rental	464,469	550,000	634,419	465,000	465,000
Grounds Improv Repair Maint	9,530	5,000	-	5,000	5,000
Snow Removal	28,185	75,000	76,058	75,000	75,000
Comm Device Mntc	510,274	560,000	509,517	560,000	560,000
Equipment Mntc	5,906	30,000	2,285	30,000	30,000
System & Software Mntc	3,493	-	1,800	-	-
Vehicle Repair & Mntc	28,458	100,000	96,621	100,000	100,000
Sidewalk Mntc	97,954	150,000	24,477	150,000	150,000
Recruitment	7,983	-	3,708	-	-
Conferences & Training	10,823	42,000	1,750	42,000	42,000
Memberships	74,575	65,000	35,552	65,000	65,000
Uniform Laundry	14,661	22,000	24,491	18,000	18,000
Medical Services	21,870	75,000	69,406	75,000	75,000
Audit Services	16,500	22,000	1,760	22,000	22,000
Bank Services	761	2,290	595	2,290	2,290
Legal Services	650	-	-	-	-
Credit Card Services	9,516	16,900	7,653	16,900	16,900
Armored Car Services	6,962	9,000	6,295	9,000	9,000
Delivery Freight Charges	891	2,500	2,542	2,500	2,500
Storage Services	2,272	2,200	405	2,200	2,200
Consulting Services	24,795	-	88,123	400,000	400,000
Advertising Services	10	175,000	142,110	175,000	175,000
Printing Services	58,316	75,000	33,405	100,000	100,000
Parking Towing Services	9,090	20,000	3,280	10,000	10,000
Transportation Services	1,902,767	3,700,000	1,623,281	3,700,000	3,700,000
Other Services & Expenses	322,893	548,786	551,763	350,000	350,000
Comm Agency Contracts	559,119	210,000	295,034	210,000	210,000
General Liability Insurance	760,569	1,100,000	1,123,683	1,100,000	1,100,000
TOTAL	\$ 5,338,960	\$ 8,141,204	\$ 5,678,880	\$ 8,693,678	\$ 8,693,678

Debt & Other Financing

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Interest	770,420	-	794,473	-	-
Amortization	(124,372)	-	-	-	-
Fund Balance Generated	2,096,563	-	296,823	-	-
TOTAL	\$ 2,742,611	\$ -	\$ 1,091,296	\$ -	\$ -

Metro Transit**Function: Transportation***Line Item Detail***Agency Primary Fund: Metro Transit**

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Attorney	47,212	42,645	42,645	42,645	32,671
ID Charge From Civil Rights	-	94,346	94,346	94,346	117,145
ID Charge From Clerk	388	-	-	-	-
ID Charge from EAP	25,766	18,875	18,875	18,875	21,453
ID Charge From Finance	121,326	237,027	237,027	237,027	210,024
ID Charge From Human Resource	174,399	328,490	328,490	328,490	376,982
ID Charge From Information Tec	203,461	237,369	237,369	237,369	347,279
ID Charge From Engineering	20,670	-	-	-	-
ID Charge From Fleet Services	6,938	-	-	-	-
ID Charge From Mayor	196,069	220,580	220,580	220,580	203,311
ID Charge From Traffic Eng	38,107	101,982	101,982	101,982	244,389
ID Charge From Insurance	170,881	144,915	144,915	144,915	144,915
ID Charge From Workers Comp	631,448	688,748	688,748	688,748	688,748
ID Charge From Stormwater	28,209	-	-	30,000	30,000
TOTAL	\$ 1,664,874	\$ 2,114,977	\$ 2,114,977	\$ 2,144,977	\$ 2,416,917

Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer Out To Debt Service	-	2,064,490	2,064,490	2,064,490	3,823,073
TOTAL	\$ -	\$ 2,064,490	\$ 2,064,490	\$ 2,064,490	\$ 3,823,073

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
NEW POSITION	-	2.00	145,263	-	-	2.00	115,317
PARA PROG MGR-44	44	1.00	97,147	1.00	99,300	1.00	99,300
PARA SCHEDULING COOR-42	42	2.00	113,211	2.00	112,600	2.00	112,600
PLANNER 2-18	18	-	-	-	-	1.00	65,988
TRANS ACCT 2-44	44	-	-	-	-	1.00	66,627
TRANS ACCT 3-44	44	1.00	95,539	1.00	95,689	1.00	95,689
TRANS ACCT 4-44	44	1.00	99,091	1.00	101,227	1.00	101,227
TRANS ACCT CLK 1-42	42	2.00	86,656	2.00	90,394	2.00	90,394
TRANS ACCT CLK 3-42	42	3.00	170,449	3.00	174,852	3.00	174,852
TRANS ACCTG TECH 1-42	42	1.00	52,189	-	-	-	-
TRANS ACCTG TECH 3-42	42	-	-	1.00	54,441	1.00	54,441
TRANS ADMIN SUPV-44	44	1.00	68,568	1.00	70,234	1.00	70,234
TRANS ADV/SALES ASSOC-19	19	1.00	62,851	1.00	62,373	1.00	62,373
TRANS ASST SCH PLANNER-44	44	1.00	83,840	1.00	64,435	-	-
TRANS BLD MT GEN SUPV-44	44	1.00	91,225	1.00	95,689	1.00	95,689
TRANS BUS CLEANER-41	41	8.00	358,913	8.00	343,139	5.00	223,067
TRANS CLASS A MECH-41	41	13.00	889,710	13.00	878,410	13.00	878,410
TRANS CLASS B MECH-41	41	15.00	890,408	15.00	894,707	15.00	894,707
TRANS CLASS C MECH-41	41	17.00	911,528	17.00	860,112	17.00	860,112
TRANS CUS SERV SUPV-44	44	1.00	71,954	1.00	71,406	1.00	71,406
TRANS CUST SERVS REPR-42	42	8.00	389,950	8.00	388,191	8.00	388,191
TRANS CUST SERVS REPR-42 PT	42	1.80	74,420	1.80	73,321	1.20	50,722
TRANS EMPL REL ASST-43	43	1.00	64,516	1.00	64,025	1.00	64,025
TRANS FINANCE MGR-44	44	1.00	112,887	1.00	112,027	1.00	112,027
TRANS GARAGE DISPAT-41	41	1.00	64,231	1.00	63,280	1.00	63,280
TRANS GENERAL MGR-21	21	1.00	119,937	1.00	144,855	1.00	144,855
TRANS GRAPHICS TECH-42	42	-	-	-	-	1.00	46,197
TRANS GRAPHICS TECH-42 PT	42	1.20	86,638	1.20	54,626	0.60	27,313
TRANS INFO SYS COORD-44	44	1.00	108,805	1.00	91,984	1.00	91,984
TRANS INFO SYS SPEC 2-44	44	1.00	85,295	1.00	84,645	1.00	84,645
TRANS INFO SYS SPEC 3-44	44	1.00	96,424	2.00	169,638	2.00	169,638
TRANS JANITOR-41	41	2.00	109,729	2.00	107,548	3.00	148,926
TRANS MAINT GEN SUPV-44	44	2.00	179,072	2.00	186,111	2.00	186,111
TRANS MAINT MGR-44	44	1.00	115,017	1.00	87,788	1.00	87,788
TRANS MAINT SUPERV-44	44	7.00	550,242	7.00	550,782	8.00	616,749
TRANS MARKETING GEN SUPV-44	44	1.00	91,117	1.00	90,422	1.00	90,422
TRANS MECH LEADWKR-41	41	1.00	70,056	1.00	69,018	1.00	69,018
TRANS MK/CU SERV MGR-44	44	1.00	117,146	1.00	116,254	1.00	116,254
TRANS MKT SPEC 1-44	44	1.00	62,668	1.00	69,313	1.00	69,313
TRANS OPER GEN SUPV-44	44	3.00	266,906	3.00	245,579	3.00	245,579
TRANS OPER MGR-44	44	1.00	112,887	1.00	112,027	1.00	112,027
TRANS OPER OFF COOR-42	42	1.00	55,793	1.00	54,966	1.00	54,966
TRANS OPER SUPER-44	44	17.00	1,386,891	17.00	1,423,072	17.00	1,423,072
TRANS OPERATOR-41	41	302.00	18,581,590	302.00	18,271,371	302.00	18,271,371
TRANS OPERATOR-41 PT	41	4.80	649,758	4.80	222,628	4.80	222,628
TRANS PAINT & BODY-41	41	2.00	118,457	2.00	134,271	2.00	134,271
TRANS PARTS SPEC-42	42	2.00	103,155	2.00	107,669	2.00	107,669
TRANS PARTS SUPER-44	42	1.00	41,819	1.00	41,201	1.00	41,201
TRANS PLAN&SCH MGR-44	44	1.00	119,276	1.00	118,368	1.00	118,368

Position Summary

Classification	CG	2021 Budget		2022 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
TRANS PLANNER 2-44	44	1.00	86,099	1.00	87,839	1.00	87,839
TRANS PLANNER 3-44	44	1.00	98,193	1.00	97,445	1.00	97,445
TRANS SAFETY COORD-44	44	-	-	1.00	73,071	1.00	73,071
TRANS SCHED PLANNER-44	44	1.00	80,466	1.00	83,824	1.00	83,824
TRANS SERVICE MGR-44	44	1.00	128,778	1.00	128,958	1.00	128,958
TRANS SERVICE WKR-41	41	11.00	643,673	11.00	623,550	13.00	707,537
TRANS SERVICE WKR-41 PT	41	0.50	29,977	0.50	30,091	0.50	30,091
TRANS UTIL WKR-41	41	7.00	450,836	7.00	424,074	8.00	466,260
TOTAL		462.30	29,741,245	462.30	28,872,840	467.10	29,166,068

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.