

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.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Metro Transit's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Fixed Route
- Paratransit

The 2025 Executive Budget has been updated to the following services:

- Bus Rapid Transit
- Fixed Route
- Paratransit

2025 Budget Highlights

Agency-Wide Changes:

- Includes a general fund subsidy to Metro of \$18.4 million. In 2023, the transfer to Metro was reduced from \$9.7 million to \$2.0 million to allow Metro to utilize its remaining federal economic recovery funds in 2023. The 2025 budget includes year two of a three-year repayment of the 2023 reduction and increases the base amount for the subsidy to account for increasing expenses. (Increase: \$2.7 million)

Service: Bus Rapid Transit

- New service in 2025 budget. The agency is awaiting Federal guidance on classifying Bus Rapid Transit (BRT) related costs and plans to allocate budget using a similar approach. Federal guidance is not expected until early 2025. As such, the agency has not completely allocated costs to the new service in the 2025 budget. The agency expects to be able to allocate budget to the service in the 2026 budget or possibly through the 2025 mid-year resolution.

Service: Fixed Route

- Increases intergovernmental revenues by \$1.7 million compared to the 2024 budget and includes \$3.5 million in additional revenues from local partner communities.
- Assumes \$1.0 million in additional passenger revenues.
- Increases overtime costs by \$1.8 million to align with recent trends.
- Lowers diesel costs by \$561,800 and increases electricity costs by \$499,800 with the startup of electric buses.

Service: Paratransit

- Increases senior and disabled pass revenues by \$382,800 compared to the 2024 budget.
- Increases costs related to paratransit contracts by \$723,500.

Metro TransitFunction: **Transportation***Budget Overview*

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Metro Transit	68,682,277	72,118,811	73,922,636	77,425,165	77,425,165
Total	\$ 68,682,277	\$ 72,118,811	\$ 73,922,636	\$ 77,425,165	\$ 77,425,165

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Bus Rapid Transit	<i>Service history not shown due to Results Madison</i>			-	208,088
Fixed Route	<i>service restructure. Services listed here will take effect</i>			71,411,516	70,906,306
Paratransit	<i>January 1, 2025.</i>			6,013,648	6,310,771
Total	\$ 68,682,277	\$ 72,118,811	\$ 73,922,636	\$ 77,425,165	\$ 77,425,165

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General Revenues	(7,093,366)	(6,833,578)	(7,022,432)	(6,970,250)	(6,970,250)
Intergov Revenues	(48,051,749)	(37,687,796)	(39,619,310)	(39,354,552)	(39,354,552)
Charges For Services	(10,774,364)	(11,231,642)	(10,945,729)	(12,508,125)	(12,508,125)
Misc Revenue	(165,542)	(640,422)	(90,239)	(150,000)	(150,000)
Other Finance Source	(83,366)	(373)	(519,926)	-	-
Transfer In	(2,513,890)	(15,725,000)	(15,725,000)	(18,442,237)	(18,442,237)
Total	\$(68,682,277)	\$(72,118,811)	\$(73,922,636)	\$(77,425,165)	\$(77,425,165)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	35,058,941	35,606,781	36,336,985	39,485,951	39,184,761
Benefits	13,492,783	14,503,052	14,581,308	15,081,449	15,818,482
Supplies	5,831,046	5,789,000	5,989,219	5,289,000	5,227,233
Purchased Services	8,424,516	8,846,294	9,641,439	10,069,794	10,069,794
Debt Othr Financing	2,533,842	359,910	359,910	359,910	359,910
Inter Depart Charges	2,615,288	3,222,969	3,222,969	3,348,254	3,346,831
Transfer Out	725,860	3,790,806	3,790,806	3,790,806	3,418,154
Total	\$ 68,682,277	\$ 72,118,811	\$ 73,922,636	\$ 77,425,165	\$ 77,425,165

Metro Transit**Function:****Transportation***Service Overview***Service:** Bus Rapid Transit*Service Description*

This service is responsible for the operation and maintenance of all fixed guideway transit improvements, including, but not limited to, vehicle operation, vehicle maintenance, station maintenance, and associated administrative costs.

Activities Performed by this Service

- **Transit Service:** Provide transit services to Metro’s BRT 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 BRT vehicles and stations
- **Administration & Finance:** Oversee general management of the Department and coordinate finances including management of federal and state grant awards.

Service Budget by Fund

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				-	208,088
Total				\$ -	\$ 208,088

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(6,970,250)	(6,970,250)
Personnel				-	208,088
Non-Personnel				-	-
Agency Charges				-	-
Total				\$ (6,970,250)	\$ (6,762,162)

Note: New service in 2025 budget. The agency is awaiting Federal guidance on classifying BRT related costs and plans to allocate budget using a similar approach. Federal guidance is not expected until early 2025. As such, the agency has not completely allocated costs to the new service in the 2025 budget. The agency expects to be able to allocate budget to the service in the 2026 budget or possibly through the 2025 mid-year resolution.

Metro Transit**Function:****Transportation***Service Overview***Service:** Fixed Route*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.

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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				71,411,516	70,906,306
Total				\$ 71,411,516	\$ 70,906,306

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(64,723,277)	(64,723,277)
Personnel				54,074,669	54,005,302
Non-Personnel				14,071,148	13,636,728
Agency Charges				3,265,699	3,264,276
Total				\$ 6,688,240	\$ 6,183,029

Metro Transit**Function:****Transportation***Service Overview***Service:** Paratransit*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.

Activities Performed by this Service

- **Transportation of Individuals 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				6,013,648	6,310,771
Total				\$ 6,013,648	\$ 6,310,771

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(5,731,638)	(5,731,638)
Personnel				492,731	789,854
Non-Personnel				5,438,362	5,438,362
Agency Charges				82,555	82,555
Total				\$ 282,010	\$ 579,133

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General Revenues					
Vehicle Registration	(7,093,366)	(6,833,578)	(7,022,432)	(6,970,250)	(6,970,250)
General Revenues Total	\$ (7,093,366)	\$ (6,833,578)	\$ (7,022,432)	\$ (6,970,250)	\$ (6,970,250)
Intergov Revenues					
Federal Revenues Operating	(20,025,150)	(10,030,803)	(10,030,803)	(7,777,327)	(7,777,327)
State Revenues Operating	(17,806,296)	(18,075,899)	(18,075,899)	(18,513,404)	(18,513,404)
Local Revenues Operating	(10,220,302)	(9,581,094)	(11,512,608)	(13,063,821)	(13,063,821)
Intergov Revenues Total	\$ (48,051,749)	\$ (37,687,796)	\$ (39,619,310)	\$ (39,354,552)	\$ (39,354,552)
Charges For Services					
Reimbursement Of Expense	11	-	-	-	-
Advertising	(470,550)	(600,000)	(500,000)	(450,000)	(450,000)
Transit Farebox	(1,169,169)	(1,214,563)	(1,198,398)	(1,410,563)	(1,410,563)
Adult Passes	(1,340,967)	(1,385,328)	(1,475,064)	(1,884,454)	(1,884,454)
Senior/Disabled Passes	(1,227,441)	(1,448,145)	(1,358,609)	(1,969,903)	(1,969,903)
Youth Passes	(2,313,380)	(1,500,000)	(2,267,112)	(2,040,441)	(2,040,441)
Unlimited Ride Pass	(4,252,868)	(5,083,606)	(4,146,547)	(4,752,764)	(4,752,764)
Charges For Services Total	\$ (10,774,364)	\$ (11,231,642)	\$ (10,945,729)	\$ (12,508,125)	\$ (12,508,125)
Misc Revenue					
Insurance Recoveries	(19,757)	-	-	-	-
Miscellaneous Revenue	(145,785)	(640,422)	(90,239)	(150,000)	(150,000)
Misc Revenue Total	\$ (165,542)	\$ (640,422)	\$ (90,239)	\$ (150,000)	\$ (150,000)
Other Finance Source					
Sale Of Assets	(18,534)	-	8,076	-	-
(Gain) Loss On Lease Remeasur	(64,833)	-	-	-	-
Fund Balance Applied	-	(373)	(528,002)	-	-
Other Finance Source Total	\$ (83,366)	\$ (373)	\$ (519,926)	\$ -	\$ -
Transfer In					
Transfer In From General	(2,513,890)	(15,725,000)	(15,725,000)	(18,442,237)	(18,442,237)
Transfer In Total	\$ (2,513,890)	\$ (15,725,000)	\$ (15,725,000)	\$ (18,442,237)	\$ (18,442,237)
Salaries					
Permanent Wages	29,666,211	35,325,161	31,066,734	37,008,605	37,007,415
Salary Savings	-	(3,314,720)	-	(3,314,720)	(3,314,720)
Pending Personnel	-	556,394	-	611,100	611,100
Premium Pay	778,185	595,000	874,000	595,000	595,000
Workers Compensation Wages	113,541	190,999	232,000	190,999	190,999
Compensated Absence	83,464	194,967	264,000	194,967	194,967
Hourly Wages	2,636	-	-	-	-
Overtime Wages Permanent	4,414,710	2,058,980	3,900,000	4,200,000	3,900,000
Election Officials Wages	195	-	251	-	-
Salaries Total	\$ 35,058,941	\$ 35,606,781	\$ 36,336,985	\$ 39,485,951	\$ 39,184,761

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Benefits					
Comp Absence Escrow	372,785	400,000	145,263	400,000	400,000
Unemployment Benefits	11,785	25,000	11,785	25,000	25,000
Health Insurance Benefit	6,604,433	7,701,814	7,466,022	7,926,252	8,655,031
Wage Insurance Benefit	966,171	929,570	1,032,838	990,271	990,265
Health Insurance Retiree	493,131	463,000	502,627	463,000	463,000
WRS	2,386,187	2,363,639	2,598,404	2,515,563	2,529,682
FICA Medicare Benefits	2,617,492	2,620,029	2,823,972	2,761,364	2,755,504
Moving Expenses	38,404	-	-	-	-
Licenses & Certifications	2,397	-	398	-	-
Benefits Total	\$ 13,492,783	\$ 14,503,052	\$ 14,581,308	\$ 15,081,449	\$ 15,818,482
Supplies					
Purchasing Card Unallocated	-	-	2,793	-	-
Office Supplies	6,561	15,000	6,561	15,000	15,000
Copy Printing Supplies	19,807	15,000	22,561	15,000	15,000
Hardware Supplies	118,219	75,000	66,000	75,000	75,000
Software Lic & Supplies	(32,047)	35,000	10,220	35,000	35,000
Postage	20,389	14,000	14,619	14,000	14,000
Work Supplies	249,004	235,000	263,000	235,000	235,000
Safety Supplies	132	-	-	-	-
Snow Removal Supplies	1,170	-	1,170	-	-
Uniform Clothing Supplies	178,675	135,000	216,643	135,000	135,000
Building Supplies	21,595	15,000	23,272	15,000	15,000
Machinery And Equipment	782	-	5,477	-	-
Equipment Supplies	338,112	180,000	420,000	180,000	180,000
Tires	173,669	120,000	190,123	120,000	120,000
Gasoline	51,433	35,000	67,603	35,000	35,000
Diesel	3,375,663	3,100,000	3,486,450	2,600,000	2,538,233
Lubricants	124,703	200,000	-	200,000	200,000
Inventory	1,183,178	1,615,000	1,192,727	1,615,000	1,615,000
Supplies Total	\$ 5,831,046	\$ 5,789,000	\$ 5,989,219	\$ 5,289,000	\$ 5,227,233

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Purchased Services					
Natural Gas	205,201	311,201	157,000	311,201	311,201
Electricity	314,787	603,000	329,479	1,103,000	1,103,000
Water	80,820	43,230	86,000	43,230	43,230
Sewer	-	7,500	-	7,500	7,500
Stormwater	133	23,000	130	23,000	23,000
Telephone	10,351	10,000	10,000	10,000	10,000
Cellular Telephone	15,164	13,566	8,320	13,566	13,566
Building Improv Repair Maint	18,627	9,000	19,093	9,000	9,000
Waste Disposal	20,027	16,000	20,027	16,000	16,000
Pest Control	7,333	5,000	7,333	5,000	5,000
Elevator Repair	3,287	2,000	3,287	2,000	2,000
Facility Rental	72,140	400,000	358,083	400,000	400,000
Grounds Improv Repair Maint	11,869	7,500	11,869	7,500	7,500
Snow Removal	42,353	65,000	42,353	65,000	65,000
Comm Device Mntc	607,728	570,000	689,681	570,000	570,000
Equipment Mntc	17,062	2,000	18,878	2,000	2,000
System & Software Mntc	1,079	-	-	-	-
Vehicle Repair & Mntc	33,912	135,000	52,272	135,000	135,000
Recruitment	666	-	-	-	-
Mileage	136	-	-	-	-
Conferences & Training	105,319	136,078	119,000	136,078	136,078
Memberships	59,685	65,000	60,832	65,000	65,000
Uniform Laundry	201	14,000	-	14,000	14,000
Medical Services	79,368	75,000	88,000	75,000	75,000
Audit Services	21,750	21,473	21,750	21,473	21,473
Bank Services	842	1,000	842	1,000	1,000
Credit Card Services	25,634	16,746	25,634	16,746	16,746
Armored Car Services	16,480	17,000	19,000	17,000	17,000
Delivery Freight Charges	2,133	1,500	3,867	1,500	1,500
Storage Services	2,841	1,500	2,841	1,500	1,500
Consulting Services	93,686	200,000	308,632	200,000	200,000
Advertising Services	126,482	275,000	167,000	275,000	275,000
Printing Services	150,317	75,000	167,000	75,000	75,000
Inspection Services	15,782	4,000	15,782	4,000	4,000
Parking Towing Services	44,897	40,000	51,000	40,000	40,000
Transportation Services	4,611,864	4,550,000	5,190,000	5,273,500	5,273,500
Other Services & Expenses	218,819	200,000	519,772	200,000	200,000
Comm Agency Contracts	516,234	30,000	197,175	30,000	30,000
General Liability Insurance	869,508	900,000	869,508	900,000	900,000
Purchased Services Total	\$ 8,424,516	\$ 8,846,294	\$ 9,641,439	\$ 10,069,794	\$ 10,069,794
Debt Othr Financing					
Principal	-	359,910	359,910	359,910	359,910
Interest	643,676	-	-	-	-
Interest Leases	81,035	-	-	-	-
Interest SBITAS	2,784	-	-	-	-
Amortization	(497,488)	-	-	-	-
Lease Amortization	448,224	-	-	-	-
SBITA Amortization	36,914	-	-	-	-
Fund Balance Generated	1,818,695	-	-	-	-
Debt Othr Financing Total	\$ 2,533,842	\$ 359,910	\$ 359,910	\$ 359,910	\$ 359,910

Metro Transit

Function:

Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Charges					
ID Charge From Attorney	23,710	49,625	49,625	53,419	53,419
ID Charge From Civil Rights	117,662	128,118	128,118	145,331	145,331
ID Charge From Finance	248,889	233,178	233,178	208,259	208,259
ID Charge From Human Resour	374,019	433,477	433,477	444,691	444,691
ID Charge From Information Te	534,871	965,825	965,825	1,050,338	1,050,338
ID Charge From Mayor	212,524	224,978	224,978	244,272	244,272
ID Charge from EAP	32,715	36,741	36,741	29,484	29,484
ID Charge From Engineering	-	-	-	6,853	6,853
ID Charge From Fleet Services	31,870	32,071	32,071	41,245	39,822
ID Charge From Traffic Eng	103,152	130,423	130,423	138,300	138,300
ID Charge From Insurance	162,476	195,574	195,574	259,273	259,273
ID Charge From Workers Comp	708,686	752,959	752,959	686,789	686,789
ID Charge From Stormwater	64,714	40,000	40,000	40,000	40,000
Inter Depart Charges Total	\$ 2,615,288	\$ 3,222,969	\$ 3,222,969	\$ 3,348,254	\$ 3,346,831
Transfer Out					
Transfer Out To Debt Service	-	3,790,806	3,790,806	3,790,806	3,418,154
Transfer Out To Capital	725,860	-	-	-	-
Transfer Out Total	\$ 725,860	\$ 3,790,806	\$ 3,790,806	\$ 3,790,806	\$ 3,418,154

Metro Transit

Function: Transportation

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
DATA ANALYST 2	18	1.00	56,633	1.00	72,580	1.00	72,580
PARA SCHEDULING COOR-42	42	2.00	124,614	2.00	129,672	2.00	129,672
TRANS ACCT 2-44	44	1.00	72,724	1.00	81,898	1.00	81,898
TRANS ACCT 3-44	44	1.00	108,991	0.00	-	0.00	-
TRANS ACCT 4-44	44	1.00	82,445	1.00	89,299	1.00	89,299
TRANS ACCT CLK 2-42	42	2.00	121,088	2.00	124,244	2.00	124,244
TRANS ACCT CLK 3-42	42	2.00	128,627	1.00	70,098	1.00	70,098
TRANS ACCTG TECH 1-42	42	0.00	-	1.00	51,273	1.00	51,273
TRANS ACCTG TECH 3-42	42	1.00	77,225	1.00	57,698	1.00	57,698
TRANS ADV/SALES ASSOC-19	19	1.00	71,725	1.00	74,346	1.00	74,346
TRANS BUS CLEANER-41	41	5.00	315,946	5.00	326,128	5.00	326,128
TRANS CAPITAL PROGRAM MGR-44	44	1.00	103,817	1.00	125,049	1.00	125,049
TRANS CAPITAL PROJECT MGR-44	44	1.00	90,126	1.00	126,320	1.00	126,320
TRANS CLASS A MECH-41	41	16.00	1,200,576	16.00	1,306,236	16.00	1,306,236
TRANS CLASS B MECH-41	41	16.00	1,177,487	16.00	1,191,114	16.00	1,191,114
TRANS CLASS C MECH-41	41	17.00	988,418	17.00	1,023,815	17.00	1,023,815
TRANS CUS SERV SUPV-44	44	2.00	136,827	4.00	293,795	4.00	293,795
TRANS CUST SERVS REPR-42	42	9.00	485,112	9.00	517,052	9.00	517,052
TRANS CUST SERVS REPR-42 PT	42	1.80	114,503	1.80	116,070	1.80	116,070
TRANS DATA ANALYST 3-44	44	2.00	164,890	2.00	183,389	2.00	183,389
TRANS EMPL REL ASST-43	43	4.00	257,388	3.00	196,816	3.00	196,816
TRANS ENGINEER 2-44	44	1.00	88,351	1.00	95,288	1.00	95,288
TRANS FINANCE MGR-44	44	1.00	119,282	1.00	129,565	1.00	129,565
TRANS GARAGE DISPAT-41	41	2.00	149,857	2.00	153,763	2.00	153,763
TRANS GENERAL MGR-21	21	1.00	163,490	1.00	169,465	1.00	169,465
TRANS GRANT ADMIN 4-44	44	0.00	-	1.00	124,065	1.00	124,065
TRANS GRAPHICS TECH-42	42	1.00	47,949	1.00	54,662	1.00	54,662
TRANS HIGH VOLTAGE TECH-41	41	3.00	190,867	3.00	177,517	3.00	177,517
TRANS HR COORD-44	44	1.00	94,766	1.00	99,122	1.00	99,122
TRANS INFO SYS COORD-44	44	1.00	108,810	1.00	95,288	1.00	95,288
TRANS INFO SYS SPEC 2-44	44	2.00	173,288	2.00	180,554	2.00	180,554
TRANS INFO SYS SPEC 3-44	44	2.00	188,993	2.00	194,301	2.00	194,301
TRANS JANITOR-41	41	3.00	180,459	3.00	203,104	3.00	203,104
TRANS MAINT MGR-44	44	3.00	386,473	3.00	378,002	3.00	378,002
TRANS MAINT SUPERV-44	44	10.00	899,185	11.00	1,011,208	11.00	1,011,208
TRANS MAP & COMM SPEC-42	42	1.00	56,408	1.00	76,930	1.00	76,930
TRANS MECH LEADWKR-41	41	1.00	82,466	1.00	84,616	1.00	84,616
TRANS MK/CU SERV MGR-44	44	2.00	225,521	2.00	218,226	2.00	218,226
TRANS MKT SPEC 1-44	44	1.00	84,918	1.00	88,021	1.00	88,021
TRANS MKT SPEC 2-44	44	2.00	140,043	2.00	147,963	2.00	147,963
TRANS OPER MGR-44	44	3.00	390,051	3.00	406,777	3.00	406,777
TRANS OPER SUPER-44	44	18.00	1,693,253	18.00	1,772,381	18.00	1,772,381
TRANS OPERATOR-41	41	306.00	20,098,690	313.00	20,955,738	313.00	20,955,738
TRANS OPERATOR-41 PT	41	4.80	712,882	2.10	257,140	2.10	257,140
TRANS PAINT & BODY-41	41	2.00	159,731	2.00	163,895	2.00	163,895
TRANS PARTS SPEC-42	42	2.00	108,913	2.00	116,719	2.00	116,719
TRANS PARTS SUPER-44	44	1.00	80,724	1.00	87,386	1.00	87,386
TRANS PLAN&SCH MGR-44	44	1.00	113,812	1.00	123,640	1.00	123,640
TRANS PLANNER 2-44	44	2.00	172,765	2.00	182,422	2.00	182,422

Metro Transit

Function: Transportation

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
TRANS PLANNER 3-44	44	1.00	110,972	1.00	76,890	1.00	76,890
TRANS SAFETY COORD - 44	44	1.00	79,011	1.00	81,898	0.00	-
TRANS SAFETY COORD 2-44	44	0.00	-	0.00	-	1.00	81,898
TRANS SCHED PLANNER-44	44	1.00	82,445	1.00	89,299	1.00	89,299
TRANS SERVICE WKR-41	41	14.00	877,138	15.00	928,186	15.00	928,186
TRANS SERVICE WKR-41 PT	41	0.50	50,476	0.50	50,776	0.50	50,776
TRANS TRAINING SPEC-44	44	1.00	68,147	1.00	72,050	1.00	72,050
TRANS UTIL WKR-41	41	9.00	623,552	9.00	658,027	9.00	658,027
TRANSIT CHIEF ADMIN OFF-21	21	1.00	153,126	1.00	158,722	1.00	158,722
TRANSIT CHIEF DEV OFF-21	21	1.00	153,126	1.00	163,859	1.00	163,859
TRANSIT CHIEF MAINT OFF-21	21	1.00	159,932	1.00	157,761	1.00	157,761
TRANSIT CHIEF OPERATING OFF-21	21	1.00	159,932	1.00	165,776	1.00	165,776
TRANSIT HR MANAGER-44	44	1.00	90,126	1.00	112,786	1.00	112,786
		497.10	\$35,399,094	504.40	\$36,620,683	504.40	\$36,620,683

Note: Metro's total authorized positions increased by 7.3 FTE between 2025 Executive and 2024 Adopted due to position changes associated with Legistar file numbers 73316 and 81915.

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.