

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.

2023 Budget Highlights

Agency-Wide Changes

- Creates 21.0 FTE positions and 3.0 LTE positions within Metro Transit at a 2023 cost of \$1.5 million and an annualized cost of \$2.1 million.
 - 3.0 FTE High Voltage Tech positions to support the implementation and maintenance of new electric buses and charging infrastructure.
 - 1.0 FTE Maintenance Supervisor to support the maintenance of electrical equipment.
 - 1.0 FTE Information Systems Specialist to maintain IT assets across new BRT stations and Metro's satellite facility.
 - 1.0 FTE Capital Program Manager to develop major capital projects including future phases of BRT, bus stops, and other capital expenditures intended to reduce Metro's operating budget.
 - 1.0 FTE Capital Project Manager to provide support in developing major capital projects including future phases of BRT, bus stops, and other capital expenditures intended to reduce Metro's operating budget.
 - 9.0 FTE Bus Operator positions to provide additional service requested by partners.
 - 1.0 FTE Operations Supervisor to support the new operator positions across multiple shifts and dispatch from a second location.
 - 1.0 FTE Administrative Support position to offload much of the day-to-day paperwork tracking from other staff that must currently work overtime to complete.
 - 1.0 FTE Training Coordinator to provide broad training for the organization.
 - 2.0 FTE Data Analyst positions.
 - 1.0 LTE Outreach Specialist to perform outreach around major capital projects.
 - 2.0 LTE Call Center Reps to provide customer support for significant project rollouts planned for the next several years.
- A new 1.0 FTE Assistant City Attorney position created within the Attorney's office will allocate half of its costs to Metro and will support a variety of legal matters for Metro. (Increase: \$54,500)
- Makes a one-time reduction of \$7.7 million in Metro's General Fund subsidy (from \$9.7 million to \$2.0 million) with Metro utilizing its remaining federal economic recovery funds in 2023. This reduction will be restored in the 2024 budget, along with the first year of a three year repayment of the one-time reduction. Estimated 2024 subsidy is \$14 million.

Service: Fixed Route

- Service changes are included in agency-wide changes listed above.
- Increases fuel costs due to price increases and Metro's favorable 2022 fuel contracts expiring. (Increase: \$1.7 million)

Service: Paratransit

- Increases contracted paratransit services anticipating higher per hour contractor prices and increased hours from the Network Redesign and additional service requested from partners. (Increase: \$100,000)

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

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Metro Transit	56,320,261	63,875,096	62,265,557	72,523,542	68,014,237
Total	\$ 56,320,261	\$ 63,875,096	\$ 62,265,557	\$ 72,523,542	\$ 68,014,237

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Fixed Route	52,937,670	59,117,759	58,790,305	67,565,741	63,411,639
Paratransit	3,382,591	4,757,337	3,475,252	4,957,801	4,602,598
Total	\$ 56,320,261	\$ 63,875,096	\$ 62,265,557	\$ 72,523,542	\$ 68,014,237

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General Revenues	(6,902,604)	(6,000,000)	(6,764,552)	(6,000,000)	(6,833,578)
Intergov Revenues	(31,020,055)	(31,302,945)	(31,116,875)	(45,406,730)	(47,814,239)
Charges For Services	(9,462,864)	(12,045,587)	(9,672,557)	(12,045,587)	(10,716,334)
Misc Revenue	(51,888)	(200,000)	(387,801)	(200,000)	(640,422)
Other Finance Source	(5,800)	(5,200,000)	(5,197,208)	-	-
Transfer In	(8,877,050)	(9,126,564)	(9,126,564)	(8,871,225)	(2,009,664)
Total	\$ (56,320,261)	\$ (63,875,096)	\$ (62,265,557)	\$ (72,523,542)	\$ (68,014,237)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries	28,389,786	31,490,209	30,948,316	37,018,796	34,350,176
Benefits	11,967,777	12,274,011	12,300,951	12,814,596	13,136,436
Supplies	4,151,740	4,817,183	4,447,204	6,819,200	5,864,000
Purchased Services	5,981,196	8,693,678	7,116,173	9,119,664	7,810,000
Debt Othr Financing	3,740,521	360,025	1,182,756	360,025	359,910
Inter Depart Charges	2,089,240	2,416,917	2,447,085	2,568,188	2,668,190
Transfer Out	-	3,823,073	3,823,073	3,823,073	3,825,525
Total	\$ 56,320,261	\$ 63,875,096	\$ 62,265,557	\$ 72,523,542	\$ 68,014,237

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	52,937,670	59,117,759	58,790,305	67,565,741	63,411,639
Total	\$ 52,937,670	\$ 59,117,759	\$ 58,790,305	\$ 67,565,741	\$ 63,411,639

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(51,224,549)	(59,032,790)	(57,184,630)	(67,565,741)	(66,254,309)
Personnel	39,890,204	43,194,645	42,820,101	49,267,446	46,923,966
Non-Personnel	10,969,763	13,577,734	13,594,657	15,802,327	13,896,264
Agency Charges	2,077,703	2,345,380	2,375,548	2,495,968	2,591,409
Total	\$ 1,713,121	\$ 84,969	\$ 1,605,676	\$ -	(2,842,670)

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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	-	-	-	-	-
Other-Expenditures	3,382,591	4,757,337	3,475,252	4,957,801	4,602,598
Total	\$ 3,382,591	\$ 4,757,337	\$ 3,475,252	\$ 4,957,801	\$ 4,602,598

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(5,095,713)	(4,842,306)	(5,080,928)	(4,957,801)	(1,759,928)
Personnel	467,359	569,575	429,166	565,946	562,646
Non-Personnel	2,903,695	4,116,225	2,974,549	4,319,635	3,963,171
Agency Charges	11,537	71,537	71,537	72,220	76,781
Total	\$ (1,713,121)	\$ (84,969)	\$ (1,605,676)	\$ -	\$ 2,842,670

Metro Transit

Function: **Transportation**

Line Item Detail

Agency Primary Fund: Metro Transit

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General Revenues					
Vehicle Registration	(6,902,604)	(6,000,000)	(6,764,552)	(6,000,000)	(6,833,578)
General Revenues Total	\$ (6,902,604)	\$ (6,000,000)	\$ (6,764,552)	\$ (6,000,000)	\$ (6,833,578)
Intergov Revenues					
Federal Revenues Operating	(6,676,311)	(15,480,245)	(15,571,901)	(19,979,530)	(22,407,033)
State Revenues Operating	(17,721,470)	(8,922,700)	(8,922,700)	(18,027,200)	(17,721,470)
Local Revenues Operating	(6,622,274)	(6,900,000)	(6,622,274)	(7,400,000)	(7,685,736)
Intergov Revenues Total	\$ (31,020,055)	\$ (31,302,945)	\$ (31,116,875)	\$ (45,406,730)	\$ (47,814,239)
Charges For Services					
Reimbursement Of Expense	(71,375)	-	-	-	-
Advertising	(469,581)	(675,000)	(620,178)	(675,000)	(675,000)
Transit Farebox	(861,898)	(954,284)	(923,269)	(954,284)	(1,104,721)
Adult Passes	(898,954)	(1,240,355)	(1,087,786)	(1,240,355)	(1,216,661)
Senior/Disabled Passes	(841,812)	(1,097,901)	(805,131)	(1,097,901)	(1,013,837)
Youth Passes	(929,795)	(1,231,422)	(1,231,422)	(1,231,422)	(1,843,736)
Unlimited Ride Pass	(5,389,449)	(6,846,625)	(5,004,771)	(6,846,625)	(4,862,379)
Charges For Services Total	\$ (9,462,864)	\$ (12,045,587)	\$ (9,672,557)	\$ (12,045,587)	\$ (10,716,334)
Misc Revenue					
Insurance Recoveries	(3,096)	-	-	-	-
Miscellaneous Revenue	(48,791)	(200,000)	(387,801)	(200,000)	(640,422)
Misc Revenue Total	\$ (51,888)	\$ (200,000)	\$ (387,801)	\$ (200,000)	\$ (640,422)
Other Finance Source					
Sale Of Assets	(5,800)	-	-	-	-
General Obligation Bond Issue	-	-	2,792	-	-
Fund Balance Applied	-	(5,200,000)	(5,200,000)	-	-
Other Finance Source Total	\$ (5,800)	\$ (5,200,000)	\$ (5,197,208)	\$ -	\$ -
Transfer In					
Transfer In From General	(8,871,225)	(9,126,564)	(9,126,564)	(8,871,225)	(2,009,664)
Transfer In From Insurance	(5,825)	-	-	-	-
Transfer In Total	\$ (8,877,050)	\$ (9,126,564)	\$ (9,126,564)	\$ (8,871,225)	\$ (2,009,664)
Salaries					
Permanent Wages	25,285,024	29,209,751	26,969,882	32,870,316	32,870,316
Salary Savings	-	(1,300,000)	-	(1,300,000)	(3,411,015)
Pending Personnel	-	441,103	-	2,309,125	2,000,875
Furlough Savings	(1,258)	-	-	-	-
Premium Pay	504,655	526,507	672,226	526,507	595,000
Workers Compensation Wages	265,305	200,000	202,971	200,000	190,999
Compensated Absence	(170,109)	465,116	271,667	465,116	194,967
Hourly Wages	11	-	-	-	-
Overtime Wages Permanent	2,505,814	1,947,732	2,831,569	1,947,732	1,909,034
Election Officials Wages	344	-	-	-	-
Salaries Total	\$ 28,389,786	\$ 31,490,209	\$ 30,948,316	\$ 37,018,796	\$ 34,350,176

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Benefits					
Comp Absence Escrow	440,109	400,000	400,000	400,000	400,000
Unemployment Benefits	43,743	25,000	43,743	25,000	25,000
Health Insurance Benefit	6,056,984	6,522,830	6,209,067	6,529,159	6,770,017
Wage Insurance Benefit	864,665	827,065	907,559	844,834	844,834
Health Insurance Retiree	471,909	463,000	463,000	463,000	463,000
WRS	1,940,358	1,879,298	1,994,928	2,085,569	2,181,823
FICA Medicare Benefits	2,147,228	2,156,818	2,281,679	2,467,035	2,451,762
Moving Expenses	2,000	-	-	-	-
Licenses & Certifications	781	-	974	-	-
Benefits Total	\$ 11,967,777	\$ 12,274,011	\$ 12,300,951	\$ 12,814,596	\$ 13,136,436
Supplies					
Office Supplies	1,016	25,000	19,789	25,000	15,000
Copy Printing Supplies	15,078	14,983	14,000	16,000	15,000
Hardware Supplies	66,746	222,000	14,037	222,000	75,000
Software Lic & Supplies	30,434	25,000	29,178	40,000	35,000
Postage	11,508	14,000	11,192	14,000	14,000
Work Supplies	175,978	350,000	209,680	350,000	235,000
Janitorial Supplies	2,630	3,200	2,630	3,200	-
Safety Supplies	150	-	-	-	-
Snow Removal Supplies	2,728	-	-	-	-
Uniform Clothing Supplies	17,291	90,000	90,000	90,000	135,000
Building Supplies	43,764	200,000	43,764	200,000	15,000
Machinery And Equipment	641	75,000	905	75,000	-
Equipment Supplies	158,064	10,000	220,689	10,000	180,000
Tires	58,989	264,000	107,678	100,000	100,000
Gasoline	26,566	24,000	35,425	24,000	35,000
Diesel	2,000,875	1,860,000	1,965,864	4,000,000	3,600,000
Lubricants	179,442	140,000	157,177	150,000	160,000
Inventory	1,359,841	1,500,000	1,525,195	1,500,000	1,250,000
Supplies Total	\$ 4,151,740	\$ 4,817,183	\$ 4,447,204	\$ 6,819,200	\$ 5,864,000

Metro Transit

Function: Transportation

Line Item Detail

Agency Primary Fund: Metro Transit

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Purchased Services					
Natural Gas	137,516	385,000	302,299	442,750	250,000
Electricity	175,100	523,200	369,181	549,360	360,000
Water	23,215	15,000	29,076	26,000	33,000
Sewer	8,599	10,000	8,764	10,000	7,500
Stormwater	29,773	20,000	20,178	31,600	23,000
Telephone	6,259	10,788	8,214	8,364	10,000
Cellular Telephone	14,219	11,000	10,806	15,900	10,000
Building Improv Repair Maint	8,081	11,000	6,885	11,000	9,000
Waste Disposal	16,371	14,800	12,222	17,800	16,000
Pest Control	7,064	8,000	7,000	8,000	4,000
Elevator Repair	2,118	-	3,248	-	2,000
Facility Rental	449,155	465,000	465,000	510,000	400,000
Grounds Improv Repair Maint	7,560	5,000	8,536	5,000	7,500
Snow Removal	50,926	75,000	50,000	75,000	65,000
Office Equipment Repair	455	-	-	-	-
Comm Device Mntc	509,517	560,000	514,223	560,000	550,000
Equipment Mntc	2,941	30,000	9,055	30,000	2,000
System & Software Mntc	954	-	-	-	-
Vehicle Repair & Mntc	80,952	100,000	50,889	100,000	135,000
Sidewalk Mntc	-	150,000	24,477	150,000	-
Recruitment	2,852	-	907	5,000	-
Conferences & Training	24,301	42,000	49,725	102,000	55,000
Memberships	62,126	65,000	62,126	65,000	65,000
Uniform Laundry	15,354	18,000	27,222	18,000	14,000
Medical Services	45,152	75,000	39,555	75,000	55,000
Audit Services	17,010	22,000	22,000	22,000	18,000
Bank Services	758	2,290	675	2,290	1,000
Credit Card Services	15,625	16,900	11,858	16,900	14,000
Armored Car Services	11,587	9,000	13,210	13,000	13,000
Delivery Freight Charges	1,067	2,500	2,514	2,500	1,500
Storage Services	2,946	2,200	1,936	2,200	1,500
Consulting Services	30,387	400,000	437,944	400,000	400,000
Advertising Services	24,311	175,000	215,769	175,000	275,000
Printing Services	65,895	100,000	62,529	100,000	55,000
Inspection Services	1,170	-	9,432	-	4,000
Parking Towing Services	8,880	10,000	19,676	10,000	24,000
Transportation Services	2,354,261	3,700,000	2,680,000	3,900,000	3,800,000
Other Services & Expenses	440,901	350,000	375,000	350,000	200,000
Comm Agency Contracts	548,672	210,000	265,714	210,000	30,000
General Liability Insurance	777,139	1,100,000	918,328	1,100,000	900,000
Permits & Licenses	26	-	-	-	-
Purchased Services Total	\$ 5,981,196	\$ 8,693,678	\$ 7,116,173	\$ 9,119,664	\$ 7,810,000
Debt Othr Financing					
Principal	-	359,910	359,910	359,910	359,910
Interest	765,437	-	822,731	-	-
Amortization	(497,488)	-	-	-	-
Fund Balance Generated	3,472,572	115	115	115	-
Debt Othr Financing Total	\$ 3,740,521	\$ 360,025	\$ 1,182,756	\$ 360,025	\$ 359,910

Metro Transit

Function: **Transportation**

Line Item Detail

Agency Primary Fund: Metro Transit

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Inter Depart Charges					
ID Charge From Attorney	42,645	32,671	32,671	23,710	23,710
ID Charge From Civil Rights	94,346	117,145	117,145	117,662	117,662
ID Charge From Finance	237,027	210,024	210,024	248,889	248,889
ID Charge From Human Resour	328,490	376,982	376,982	374,019	374,019
ID Charge From Information Te	237,369	347,279	347,279	534,871	534,871
ID Charge From Mayor	220,580	203,311	203,311	212,524	212,524
ID Charge from EAP	18,875	21,453	21,453	32,715	32,715
ID Charge From Fleet Services	11,437	-	30,168	9,501	9,780
ID Charge From Traffic Eng	33,065	244,389	244,389	165,141	207,858
ID Charge From Insurance	144,915	144,915	144,915	105,470	162,476
ID Charge From Workers Comp	688,748	688,748	688,748	708,686	708,686
ID Charge From Stormwater	31,743	30,000	30,000	35,000	35,000
Inter Depart Charges Total	\$ 2,089,240	\$ 2,416,917	\$ 2,447,085	\$ 2,568,188	\$ 2,668,190
Transfer Out					
Transfer Out To Debt Service	-	3,823,073	3,823,073	3,823,073	3,825,525
Transfer Out Total	\$ -	\$ 3,823,073	\$ 3,823,073	\$ 3,823,073	\$ 3,825,525

Position Summary

Classification	CG	2022 Budget Adopted		2023 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
NEW POSITIONS		-	-	30.00	1,294,000	21.00	939,000
DATA ANALYST 2	18	1.00	60,494	1.00	68,328	1.00	68,328
PARA PROG MGR-44	44	1.00	100,293	-	-	-	-
PARA SCHEDULING COOR-42	42	2.00	112,600	2.00	123,683	2.00	123,683
PLANNER 2-18	18	1.00	66,648	1.00	68,328	1.00	68,328
TRANS ACCT 2-44	44	1.00	67,293	1.00	62,974	1.00	62,974
TRANS ACCT 3-44	44	1.00	96,646	1.00	97,129	1.00	97,129
TRANS ACCT 4-44	44	1.00	102,239	1.00	103,729	1.00	103,729
TRANS ACCT CLK 1-42	42	2.00	90,394	-	-	-	-
TRANS ACCT CLK 2-42	42	-	-	2.00	117,235	2.00	117,235
TRANS ACCT CLK 3-42	42	3.00	174,852	2.00	127,684	2.00	127,684
TRANS ACCTG TECH 3-42	42	1.00	54,441	1.00	69,310	1.00	69,310
TRANS ADMIN SUPV-44	44	1.00	70,936	-	-	-	-
TRANS ADV/SALES ASSOC-19	19	1.00	62,997	1.00	63,311	1.00	63,311
TRANS BLD MT GEN SUPV-44	44	1.00	96,646	-	-	-	-
TRANS BUS CLEANER-41	41	5.00	223,067	5.00	329,565	5.00	329,565
TRANS CHIEF ADMIN OFFICER-21	21	-	-	1.00	104,672	1.00	104,672
TRANS CHIEF DEV OFFICER-21	21	-	-	1.00	104,672	1.00	104,672
TRANS CHIEF MAINT OFFICER-21	21	-	-	1.00	104,672	1.00	104,672
TRANS CHIEF OPERATING OFFICER	21	-	-	1.00	104,672	1.00	104,672
TRANS CLASS A MECH-41	41	13.00	878,410	13.00	1,045,378	13.00	1,045,378
TRANS CLASS B MECH-41	41	15.00	894,707	15.00	1,034,066	15.00	1,034,066
TRANS CLASS C MECH-41	41	17.00	860,112	17.00	1,035,086	17.00	1,035,086
TRANS CUS SERV SUPV-44	44	1.00	72,120	1.00	61,288	1.00	61,288
TRANS CUST SERV REPR-42	42	8.00	388,191	7.00	376,201	7.00	376,201
TRANS CUST SERV REPR-42 PT	42	1.20	50,722	1.80	106,077	1.80	106,077
TRANS EMPL REL ASST-43	43	2.00	119,488	2.00	116,159	2.00	116,159
TRANS FINANCE MGR-44	44	1.00	113,147	1.00	102,357	1.00	102,357
TRANS GARAGE DISPAT-41	41	1.00	63,280	2.00	150,115	2.00	150,115
TRANS GENERAL MGR-21	21	1.00	146,304	1.00	147,034	1.00	147,034
TRANS GRAPHICS TECH-42	42	1.00	46,197	2.00	106,252	2.00	106,252
TRANS GRAPHICS TECH-42 PT	42	0.60	27,313	-	-	-	-
TRANS HR COORDINATOR	44	-	-	1.00	71,945	1.00	71,945
TRANS INFO SYS COORD-44	44	1.00	92,904	1.00	97,858	1.00	97,858
TRANS INFO SYS SPEC 2-44	44	1.00	85,491	1.00	87,539	1.00	87,539
TRANS INFO SYS SPEC 3-44	44	2.00	171,335	2.00	166,326	2.00	166,326
TRANS JANITOR-41	41	3.00	148,926	3.00	189,830	3.00	189,830
TRANS MAINT GEN SUPV-44	44	2.00	187,972	-	-	-	-
TRANS MAINT MGR-44	44	1.00	88,666	3.00	287,819	3.00	287,819
TRANS MAINT SUPERV-44	44	8.00	622,916	8.00	631,354	8.00	631,354
TRANS MARKETING GEN SUPV-44	44	1.00	91,326	1.00	94,456	1.00	94,456
TRANS MECH LEADWKR-41	41	1.00	69,018	1.00	82,237	1.00	82,237
TRANS MK/CU SERV MGR-44	44	1.00	117,417	2.00	209,258	2.00	209,258
TRANS MKT SPEC 1-44	44	1.00	70,006	1.00	73,190	1.00	73,190
TRANS OPER GEN SUPV-44	44	3.00	248,035	-	-	-	-
TRANS OPER MGR-44	44	1.00	113,147	3.00	291,931	3.00	291,931
TRANS OPER OFF COOR-42	42	1.00	54,966	1.00	62,134	1.00	62,134
TRANS OPER SUPER-44	44	17.00	1,437,298	17.00	1,453,376	17.00	1,453,376
TRANS OPERATOR-41	41	302.00	18,271,371	302.00	20,119,491	302.00	20,119,491
TRANS OPERATOR-41 PT	41	4.80	222,628	4.80	710,908	4.80	710,908
TRANS PAINT & BODY-41	41	2.00	134,271	2.00	158,548	2.00	158,548
TRANS PARTS SPEC-42	42	2.00	107,669	2.00	99,561	2.00	99,561
TRANS PARTS SUPER-44	44	1.00	41,201	1.00	69,901	1.00	69,901
TRANS PLAN&SCH MGR-44	44	1.00	119,552	1.00	93,367	1.00	93,367
TRANS PLANNER 2-44	44	1.00	88,717	1.00	89,161	1.00	89,161
TRANS PLANNER 3-44	44	1.00	98,419	1.00	98,911	1.00	98,911
TRANS SAFETY COORD - 44	44	1.00	73,802	1.00	65,404	1.00	65,404
TRANS SCHED PLANNER-44	44	1.00	84,662	1.00	89,109	1.00	89,109
TRANS SERVICE MGR-44	44	1.00	130,248	-	-	-	-

Position Summary

Classification	CG	2022 Budget Adopted		2023 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
TRANS SERVICE WKR-41	41	13.00	707,537	12.00	725,429	12.00	725,429
TRANS SERVICE WKR-41 PT	41	0.50	30,091	0.50	35,532	0.50	35,532
TRANS UTIL WKR-41	41	8.00	466,260	8.00	560,210	8.00	560,210
TOTAL		467.10	29,215,388	497.10	33,938,763	488.10	33,583,763

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.