

<b><u>Revenue</u></b>	<b><u>Group/Range</u></b>	<b><u>Net FTE</u></b>	<b><u>2025</u></b>
Verona		\$	295,740
Federal Planning Grant		\$	320,000
<b><i>Total Revenue</i></b>		\$	615,740

<b><u>Expenses</u></b>			
4 operators	CG41, R5A	4.0 \$	113,382
convert 0.5 FTE service lane to 1.0 FTE	CG41, R3	0.5 \$	23,415
1 service lane	CG41, R4	1.0 \$	46,829
1 dispatcher	CG41, R5	1.0 \$	47,906
1 Utility Worker	CG41, R4	1.0 \$	48,226
1 Parts Clerk	CG42, R10	1.0 \$	42,945
Remove 1 Vacant Outreach Specialist	CG44, R6	-1.0 \$	(76,879)
Remove 1 Occupied Outreach Specialist	CG44, R6	-1.0 \$	(57,659)
Remove 1 Vacant Data Analyst	CG44, R8	-1.0 \$	(79,977)
Benefits for Above		\$	69,000
Paratransit Contract		\$	90,000
Fuel		\$	10,000
Parts		\$	10,000
Consulting Services		\$	320,000
<b><i>Total Expense</i></b>		5.5 \$	607,187
<b><i>Revenue minus Expense</i></b>		\$	8,553

**All positions assume Step 3**

**2026 Note**

\$ 587,268  
\$ 320,000  
\$ 907,268

\$ 233,566 Assume hire after July 1, 2025  
\$ 28,941 Assume hire after March 1, 2025  
\$ 57,881 Assume hire after March 1, 2025  
\$ 59,212 Assume hire after March 1, 2025  
\$ 59,607 Assume hire after March 1, 2025  
\$ 53,080 Assume hire after March 1, 2025  
\$ (79,186) Full year, currently vacant  
\$ (79,186) Incumbent leaving March 2025  
\$ (82,376) Full year, currently vacant  
\$ 142,140  
\$ 157,500  
\$ 17,500  
\$ 17,500  
\$ 320,000  
  
\$ 906,180  
\$ 1,088