

Metro Transit

Permanent Salaries

Percent Allocation By Service

Position Title	CG-RG	FTE's	Total									Total
			Annual Pay	2000	3000	4000	5000	6000	7000	8000	9000	
Premium Pay/Other		-	87,574	0.93	0.00	0.08						100%
Workers Comp Pay		-	148,876	0.93	0.00	0.08						100%
Vacation/Comp Accrual		-	0	0.93	0.00	0.08						100%
		439.00	\$ 23,516,050									
Budgeted Salary Savings	2.00%		(470,321)									
Net Permanent Salaries			\$ 23,045,729									
Hourly Employee Pay			\$ -	1.00	0.00	0.00						100%
Overtime Pay			\$ 1,492,487	0.93	0.00	0.08						100%

**City of Madison Operating Budget
Compensation Worksheet
Metro Transit**

2009 Request

Permanent Salaries

<u>Position Title</u>	<u>2000</u>	<u>3000</u>	<u>4000</u>	<u>5000</u>	<u>6000</u>	<u>7000</u>	<u>8000</u>	<u>9000</u>	<u>Total</u>	<u>Rounding Difference</u>
Transit Service Manager	92,111	0	3,589	0	0	0	0	0	\$ 95,700	\$ -
Transit Finance Manager	69,900	0	0	0	0	0	0	0	69,900	-
Transit Maintenance Manager	78,399	0	9,401	0	0	0	0	0	87,800	-
Transit Mktg. & Cust. Svcs. Mgr.	73,400	0	0	0	0	0	0	0	73,400	-
Transit Operations Manager	82,800	0	9,200	0	0	0	0	0	92,000	-
Transit Plan. & Sch. Manager	91,200	0	0	0	0	0	0	0	91,200	-
Transit Info. Sys. Coordinator	72,800	0	10,400	0	0	0	0	0	83,200	-
Paratransit Program Manager	0	0	0	0	0	0	0	0	0	-
Transit Accountant 3	140,300	0	0	0	0	0	0	0	140,300	-
Transit Schedule Planner	76,400	0	0	0	0	0	0	0	76,400	-
Transit Building Maint. Foreman	60,577	0	5,823	0	0	0	0	0	66,400	-
Transit Finance Supervisor	62,800	0	0	0	0	0	0	0	62,800	-
Transit Info. Sys. Spec. 2	55,913	0	7,988	0	0	0	0	0	63,901	1.00
Transit Maintenance Supv.	366,174	0	6,826	0	0	0	0	0	373,000	-
Transit Marketing Specialist 2	47,681	0	3,119	0	0	0	0	0	50,800	-
Transit Operations Supervisor	932,580	0	147,420	0	0	0	0	0	1,080,000	-
Transit Planner 2	131,669	0	3,031	0	0	0	0	0	134,700	-
Transit Parts Supervisor	60,400	0	0	0	0	0	0	0	60,400	-
Transit Marketing Specialist 1	16,170	0	37,730	0	0	0	0	0	53,900	-
Transit Employee Rel. Asst.	48,458	0	1,243	0	0	0	0	0	49,701	1.00
Transit Office Manager	0	0	0	0	0	0	0	0	0	-
Transit Account Technician	47,200	0	0	0	0	0	0	0	47,200	-
Transit Graphics Technician	49,100	0	0	0	0	0	0	0	49,100	-
Transit Purch. Acct. Tech.	50,400	0	0	0	0	0	0	0	50,400	-
Transit Payroll Specialist	47,600	0	0	0	0	0	0	0	47,600	-
Transit Scheduling/Data Asst.	42,300	0	0	0	0	0	0	0	42,300	-
Paratransit Sched Coor	0	0	35,300	0	0	0	0	0	35,300	-
Transit Parts Specialist 2	87,800	0	0	0	0	0	0	0	87,800	-
Transit Oper. Technician 2	41,400	0	0	0	0	0	0	0	41,400	-
Transit Office Assistant	26,040	0	17,360	0	0	0	0	0	43,400	-
Transit Operations Office Coor.	63,900	0	0	0	0	0	0	0	63,900	-
Transit Customer Services Rep.	180,791	0	136,609	0	0	0	0	0	317,400	-
Transit Receptionist	39,600	0	0	0	0	0	0	0	39,600	-

Metro Transit

Permanent Salaries

<u>Position Title</u>	<u>2000</u>	<u>3000</u>	<u>4000</u>	<u>5000</u>	<u>6000</u>	<u>7000</u>	<u>8000</u>	<u>9000</u>	<u>Total</u>	<u>Rounding Difference</u>
Transit Cashier	0	0	0	0	0	0	0	0	0	-
Transit Mechanic Leadworker	58,200	0	0	0	0	0	0	0	58,200	-
Transit Class A Mechanic	713,164	0	18,136	0	0	0	0	0	731,300	-
Transit Paint and Body	112,000	0	0	0	0	0	0	0	112,000	-
Transit Class B Mechanic	764,796	0	17,604	0	0	0	0	0	782,400	-
Transit Class C Mechanic	751,502	0	17,298	0	0	0	0	0	768,800	-
Transit Garage Dispatch	51,100	0	0	0	0	0	0	0	51,100	-
Transit Motorcoach Operator	14,292,695	0	1,122,205	0	0	0	0	0	15,414,900	-
Transit Utility Worker	337,600	0	0	0	0	0	0	0	337,600	-
Transit Janitor	99,900	0	0	0	0	0	0	0	99,900	-
Transit Service Worker	543,300	0	0	0	0	0	0	0	543,300	-
Transit Bus Cleaner	95,600	0	0	0	0	0	0	0	95,600	-
Transit General Manager	106,100	0	0	0	0	0	0	0	106,100	-
Paratransit Program Manager	0	0	75,800	0	0	0	0	0	75,800	-
Transit Maint Gen Super	131,810	0	2,690	0	0	0	0	0	134,500	-
Transit Oper Gen Super	194,300	0	0	0	0	0	0	0	194,300	-
Transit Office Manager	47,100	0	0	0	0	0	0	0	47,100	-
Transit Cashier	55,800	0	0	0	0	0	0	0	55,800	-

Metro Transit

Permanent Salaries

Position Title	2000	3000	4000	5000	6000	7000	8000	9000	Total	Rounding Difference
Premium Pay/Other	81,006	0	6,568	0	0	0	0	0	87,574	-
Workers Comp Pay	137,710	0	11,166	0	0	0	0	0	148,876	-
Vacation/Comp Accrual	0	0	0	0	0	0	0	0	0	-
	<u>\$ 21,809,546</u>	<u>\$ 0</u>	<u>\$ 1,706,506</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 23,516,052</u>	<u>\$ 2.00</u>
Budgeted Salary Savings	(436,191)	0	(34,130)	0	0	0	0	0	(470,321)	-
Net Permanent Salaries	<u>\$ 21,373,355</u>	<u>\$ 0</u>	<u>\$ 1,672,376</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 23,045,731</u>	<u>\$ 2.00</u>
Hourly Employee Pay	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -</u>
Overtime Pay	<u>\$ 1,380,550</u>	<u>\$ 0</u>	<u>\$ 111,937</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,492,487</u>	<u>\$ -</u>
Fringe Benefits:										
Permanent Salaries	\$ 9,008,081	\$ 0	\$ 704,845	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,712,926	
Hourly Salaries	0	0	0	0	0	0	0	0	0	
Overtime Salaries	251,950	0	20,429	0	0	0	0	0	272,379	
Total Fringe Benefits	<u>\$ 9,260,031</u>	<u>\$ 0</u>	<u>\$ 725,274</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,985,305</u>	

Permanent Salary Detail

Metro Transit

Position Title	CG-RG	2009							
		FTE's		Requested		Executive		Adopted	
		2007	2008	FTE's	Amount	FTE's	Amount	FTE's	Amount
Transit Service Manager	44-16	1.00	1.00	1.00	\$ 95,700	-	\$ 0	-	\$ 0
Transit Finance Manager	44-14	1.00	1.00	1.00	69,900	-	0	-	0
Transit Maintenance Manager	44-14	1.00	1.00	1.00	87,800	-	0	-	0
Transit Mktg. & Cust. Svcs. Mgr.	44-14	1.00	1.00	1.00	73,400	-	0	-	0
Transit Operations Manager	44-14	1.00	1.00	1.00	92,000	-	0	-	0
Transit Plan. & Sch. Manager	44-14	1.00	1.00	1.00	91,200	-	0	-	0
Transit Info. Sys. Coordinator	44-12	1.00	1.00	1.00	83,200	-	0	-	0
Paratransit Program Manager	44-10	1.00	1.00	-	0	-	0	-	0
Transit Accountant 3	44-10	2.00	2.00	2.00	140,300	-	0	-	0
Transit Schedule Planner	44-10	1.00	1.00	1.00	76,400	-	0	-	0
Transit Building Maint. Foreman	44-09	1.00	1.00	1.00	66,400	-	0	-	0
Transit Finance Supervisor	44-09	1.00	1.00	1.00	62,800	-	0	-	0
Transit Info. Sys. Spec. 2	44-08	1.00	1.00	1.00	63,901	-	0	-	0
Transit Maintenance Supv.	44-08	8.00	8.00	6.00	373,000	-	0	-	0
Transit Marketing Specialist 2	44-08	1.00	1.00	1.00	50,800	-	0	-	0
Transit Operations Supervisor	44-08	19.00	19.00	16.00	1,080,000	-	0	-	0
Transit Planner 2	44-08	2.00	2.00	2.00	134,700	-	0	-	0
Transit Parts Supervisor	44-05	1.00	1.00	1.00	60,400	-	0	-	0
Transit Marketing Specialist 1	44-04	1.00	1.00	1.00	53,900	-	0	-	0
Transit Employee Rel. Asst.	43-11	1.00	1.00	1.00	49,701	-	0	-	0
Transit Office Manager	43-11	1.00	1.00	-	0	-	0	-	0
Transit Account Technician	42-11	1.00	1.00	1.00	47,200	-	0	-	0
Transit Graphics Technician	42-11	1.00	1.00	1.00	49,100	-	0	-	0
Transit Purch. Acct. Tech.	42-11	1.00	1.00	1.00	50,400	-	0	-	0
Transit Payroll Specialist	42-10	1.00	1.00	1.00	47,600	-	0	-	0
Transit Scheduling/Data Asst.	42-10	1.00	1.00	1.00	42,300	-	0	-	0
Paratransit Sched Coor	42-09	1.00	1.00	1.00	35,300	-	0	-	0
Transit Parts Specialist 2	42-08	2.00	2.00	2.00	87,800	-	0	-	0
Transit Oper. Technician 2	42-07	1.00	1.00	1.00	41,400	-	0	-	0
Transit Office Assistant	42-06	1.00	1.00	1.00	43,400	-	0	-	0
Transit Operations Office Coor.	42-06	1.50	1.50	1.50	63,900	-	0	-	0
Transit Customer Services Rep.	42-05	9.00	9.00	9.00	317,400	-	0	-	0
Transit Receptionist	42-04	1.00	1.00	1.00	39,600	-	0	-	0

Metro Transit

Position Title	CG-RG	2009							
		FTE's		Requested		Executive		Adopted	
		2007	2008	FTE's	Amount	FTE's	Amount	FTE's	Amount
Transit Cashier	42-03	1.50	1.50	-	0	-	0	-	0
Transit Mechanic Leadworker	41-10	1.00	1.00	1.00	58,200	-	0	-	0
Transit Class A Mechanic	41-09	13.00	13.00	13.00	731,300	-	0	-	0
Transit Paint and Body	41-09	2.00	2.00	2.00	112,000	-	0	-	0
Transit Class B Mechanic	41-08	15.00	15.00	15.00	782,400	-	0	-	0
Transit Class C Mechanic	41-06	18.00	18.00	18.00	768,800	-	0	-	0
Transit Garage Dispatch	41-05	1.00	1.00	1.00	51,100	-	0	-	0
Transit Motorcoach Operator	41-05	294.50	294.50	294.50	15,414,900	-	0	-	0
Transit Utility Worker	41-05	7.00	7.00	7.00	337,600	-	0	-	0
Transit Janitor	41-03	2.00	2.00	2.00	99,900	-	0	-	0
Transit Service Worker	41-03	11.50	11.50	11.50	543,300	-	0	-	0
Transit Bus Cleaner	41-02	2.00	2.00	2.00	95,600	-	0	-	0
Transit General Manager	21-20	1.00	1.00	1.00	106,100	-	0	-	0
Paratransit Program Manager	44-12	-	-	-	75,800	-	0	-	0
Transit Maint Gen Super	44-10	-	-	2.00	134,500	-	0	-	0
Transit Oper Gen Super	44-10	-	-	3.00	194,300	-	0	-	0
Transit Office Manager	43-12	-	-	1.00	47,100	-	0	-	0
Transit Cashier	42-05	-	-	1.50	55,800	-	0	-	0

Metro Transit

Position Title	CG-RG	2009							
		FTE's		Requested		Executive		Adopted	
		2007	2008	FTE's	Amount	FTE's	Amount	FTE's	Amount
Premium Pay/Other		-	-	-	87,574	-	0	-	0
Workers Comp Pay		-	-	-	148,876	-	0	-	0
Vacation/Comp Accrual		-	-	-	0	-	0	-	0
		<u>439.00</u>	<u>439.00</u>	<u>438.00</u>	<u>\$ 23,516,052</u>	<u>-</u>	<u>\$ 0</u>	<u>-</u>	<u>\$ 0</u>
Budgeted Salary Savings	2.00%				(470,321)		0		0
Net Permanent Salaries		<u>439.00</u>	<u>439.00</u>	<u>438.00</u>	<u>\$ 23,045,731</u>	<u>-</u>	<u>\$ 0</u>	<u>-</u>	<u>\$ 0</u>