



REVISED
AGENDA ITEM 10

August 21, 2024

Eric Lucan, Chair
Marin County Board of Supervisors

Melanie Bagby, Vice Chair
Sonoma County Mayors' and
Councilmembers Association

Kate Colin
Transportation Authority of Marin

Chris Coursey
Sonoma County Board of Supervisors

Rachel Farac
Transportation Authority of Marin

Debora Fudge
Sonoma County Mayors' and
Councilmembers Association

Patty Garbarino
Golden Gate Bridge,
Highway/Transportation District

Barbara Pahre
Golden Gate Bridge,
Highway/Transportation District

Gabe Paulson
Marin County Council of Mayors and
Councilmembers

David Rabbitt
Sonoma County Board of Supervisors

Chris Rogers
Sonoma County Mayors' and
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Mary Sackett
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Eddy Cumins
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Sonoma- Marin Area Rail Transit Board of Directors
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SUBJECT: Amend the Fiscal Year 2025 Adopted Budget to adjustments to roll forward additional funds from Fiscal Year 2024 to Fiscal Year 2025, increase appropriations by ~~\$3,535,043~~ **\$3,559,450** and modify Appendix C, Position Authorization.

Dear Board Members:

RECOMMENDATIONS:

Adopt Resolution No. 2024-26, amending Resolution No. 2024-19, the Fiscal Year 2025 Adopted Budget

SUMMARY:

During the Fiscal Year 2025 Budget development process, Finance worked closely with the Engineering team to estimate what funds would be utilized in Fiscal Year 2024 (FY24) and what funds would be needed to shift into Fiscal Year 2025 (FY25). Those estimates were included in the Fiscal Year 2025 Board adopted budget. Now that FY24 has ended and the final costs for the projects are known, we need to true-up the revenue and estimated expenditures for FY25 so work on these projects can continue seamlessly. The requested changes impact the Petaluma North Station and the Windsor Extension projects.

The Petaluma North Station project consists of the following project components and adjustments:

- The Petaluma North Station
 - Roll forward \$1,785,065 of Transit and Intercity Rail Program funds
- Reconstruction of the North McDowell Boulevard at-grade vehicular crossing
 - Roll forward \$826,102 in Measure Q funds
- Two segments of bicycle and pedestrian pathway totaling 5.7 miles (from South Pont Boulevard to Main Street and Golf Course Drive to Bellevue)
 - Reduce FY25 budget by \$1,315,602 in Active Transportation Program funds that were overspent in FY24
 - Roll forward \$605,936 in Measure Q funds

- Repaving of portions of McDowell Boulevard for the City of Petaluma
 - Reduce FY25 City of Petaluma funds by \$75,593 due to over expenditure in FY24

Petaluma funding adjustment:

Project Name	Petaluma North Station	McDowell Grade Crossing Reconstruction	Non-Motorized Pathway Segments		North McDowell Paving
Grants	Transit and Intercity Rail Capital Program	Measure Q	Active Transportation Program	Measure Q	City of Petaluma
Total Amount	\$ 9,521,187	\$ 946,458	\$ 10,756,925	\$ 10,057,890	\$ 886,712
FY24	\$ 2,746,530	\$ 936,459	\$ 2,651,942	\$ 605,936	\$ 99,167
Total Expenditure					
FY24	\$ 961,465	\$ 110,357	\$ 3,967,544	\$ -	\$ 174,759.69
Balance	\$ 1,785,065	\$ 826,102	\$ (1,315,602)	\$ 605,936	\$ (75,593)
FY25	\$ 6,774,657	\$ 9,999	\$ 8,104,983	\$ 9,451,954	\$ 787,545
Amended Total					
FY25	\$ 8,559,722	\$ 836,101	\$ 6,789,381	\$ 10,057,890	\$ 711,952

The Windsor Extension project includes the following project elements and adjustments:

- Windsor Extension Civil project
 - Reduce Solutions for Congested Corridor funds by \$318,064 in FY25 due to an over expenditure of funds in FY24
 - Roll forward \$1,554,730 in Affordable Housing funds from FY24 to FY25
- Windsor Extension Systems project
- Windsor Pedestrian Undercrossing
 - Roll forward \$396,876 in Town of Windsor funds from FY24
- Windsor Utility Crossings
 - Roll forward \$100,000 of Town of Windsor funds from FY24

Windsor funding adjustment:

Project Name	Windsor Extension -- Civil		Pedestrian Undercrossing + Pathway	TOW Utility Xing
Grants	Solutions for Congested Corridors Program	Affordable Housing Sustainable Communities - Mid-Pen	Town of Windsor	Town of Windsor
Total Amount	\$ 30,000,000.00	\$ 3,851,322.00	\$ 1,500,000.00	\$ 407,100.00
FY24	\$ 16,658,614.00	\$ 1,813,161.00	\$ 1,000,000.00	\$ 100,000.00
Total Expenditure				
FY24	\$ 16,976,678.02	\$ 258,430.56	\$ 603,123.93	\$ -
Balance	\$ (318,064.02)	\$ 1,554,730.44	\$ 396,876.07	\$ 100,000.00
FY25	\$ 13,341,386.00	\$ 2,038,161.00	\$ 500,000.00	\$ 307,100.00
Amended Total				
FY25	\$ 13,023,321.98	\$ 3,592,891.44	\$ 896,876.07	\$ 407,100.00

Appendix C – Position Authorization

When Appendix C was included in the original Fiscal Year 2025 budget, the minimum and maximum salary ranges were taken from the consultant's spreadsheet received as part of the Compensation Study. When the ranges were entered into the payroll system, it was discovered that the payroll system only rounds to two decimal points rather than 8+ decimal points in the consultant's spreadsheet. This caused small rounding discrepancies in most of the salary ranges. Since the payroll system cannot be changed, the rounding changes are being made to the minimum and maximum figures in Appendix C.

In addition, we are requesting one position change. We would like to convert the Risk Manager position to a Regulatory Compliance & Civil Rights Manager. The salary range would be \$154,772.80 - \$193,406.80. The range for the Risk Manager was \$133,452 - \$166,666. This is a range difference of \$21,320 - \$26,740. This difference can be absorbed within the current salaries and benefits budgeted in the Fiscal Year 2025 budget.

FISCAL IMPACT: The overall fiscal impact is a roll forward of \$3,766,550 in revenues and ~~\$3,535,043~~ **\$3,559,450** in expenses, see Appendix A

REVIEWED BY: [x] Finance /s/ [x] Counsel /s/

Sincerely,

/s/

Heather McKillop
Chief Financial Officer

Attachment(s):

1. Resolution No. 2024-26, Budget Amendment #1 – Roll Forward and Position Changes
2. Appendix A to the Fiscal Year 2025 Budget
3. Appendix C to the Fiscal Year 2025 Budget

RESOLUTION OF THE BOARD OF DIRECTORS OF THE SONOMA-MARIN AREA RAIL TRANSIT DISTRICT, STATE OF CALIFORNIA, AMENDING RESOLUTION NO. 2024-19, THE ANNUAL BUDGET FOR FISCAL YEAR 2024-2025 TO PROVIDE FOR REVISED EXPENDITURE AND POSITION AUTHORITY

WHEREAS, as part of its approval of the Annual Budget for Fiscal Year 2024-2025, the Board of Directors considered the annual expenditures necessary for the Sonoma-Marín Area Rail Transit District; and

WHEREAS, as part of its approval of the Annual Budget for Fiscal Year 2024-2025, the Board of Directors considered employee positions and fixed the compensation and salary for those positions; and

WHEREAS, the Board desires to Amend the Annual Budget Resolution No. 2024-19 to modify expenditure authority to adjust funding based on actual costs for Fiscal Year 2025 for several projects; and

WHEREAS, the Board desires to Amend the Annual Budget Resolution No. 2024-19 to provide for revised position authority.

NOW, THEREFORE, BE IT RESOLVED that expenditure authority in Resolution No. 2024-19, Fiscal Year 2024-2025 Adopted Budget, Appendix A and the the Position Authority in Appendix C is hereby amended.

BE IT FURTHER RESOLVED except as specifically amended or supplemented by this Resolution, Resolution No. 2024-19, together with all supplements, amendments, and exhibits thereto is, and shall continue to be, in full force and effect as originally adopted, and otherwise contained herein shall, or shall be construed to, modify, invalidate, or otherwise affect and provision of Resolution No. 2024-19.

PASSED AND ADOPTED at a regular meeting of the Board of Directors of the Sonoma-Marín Area Rail Transit District held on the 21st day of August 2024, by the following vote:

DIRECTORS:

AYES:

NOES:

ABSENT:

ABSTAIN:

Eric Lucan, Chair, Board of Directors
Sonoma-Marín Area Rail Transit District

ATTEST:

Leticia Rosas, Clerk of the Board of Directors
Sonoma-Marín Area Rail Transit District

Appendix A - Passenger Rail/Pathway Sources & Uses				
FISCAL YEAR 2024-2025 DRAFT BUDGET - SOURCES AND USES				
		A	B	C
		FY25 Adopted Budget	Amendment #1	Amended Budget
1	Beginning Fund Balance *	\$ 81,342,877	\$ (3,766,550)	\$ 77,576,327
2	Revenues			
3	SMART S&U Tax			
4	Measure Q	\$ 50,426,000	\$ 1,432,038	\$ 51,858,038
5	Federal Funds			
6	5307 - Urbanized Area Formula Funds (Preventative Maintenance)	\$ 3,770,292		\$ 3,770,292
7	5337 - Federal State of Good Repair Funds	\$ 6,350,000		\$ 6,350,000
8	Discretionary Earmark	\$ 1,800,000		\$ 1,800,000
9	FRA - Consolidated Rail Infrastructure and Safety Improvements (CRISI)	\$ 1,499,298		\$ 1,499,298
10	FRA Suicide Prevention Grant	\$ 15,943		\$ 15,943
11	Quick Strike (CMAQ) McInnis to Smith Ranch Rd)	\$ 789,308		\$ 789,308
12	State Funds			
13	AHSC - Roseland Village (Round5)	\$ 2,263,161	\$ 1,554,730	\$ 3,817,891
14	AHSC - Kashia Tribe (Round 7)	\$ 750,000		\$ 750,000
15	AHSC - Petaluma (Danco)	\$ 2,549,485		\$ 2,549,485
16	ATP - SoCo Pathway - CTC/Caltrans/MTC	\$ 8,104,983	\$ (1,315,602)	\$ 6,789,381
17	Caltrans Sustainability Communities Competative Planning Grant	\$ 400,000		\$ 400,000
18	Clean California Transit Grant	\$ 881,316		\$ 881,316
19	LCTOP - Low Carbon Transit Operating	\$ 566,356		\$ 566,356
20	LPP - Local Partnership Program	\$ 789,308		\$ 789,308
21	ITIP - Windsor Systems	\$ 3,230,381		\$ 3,230,381
22	SCC - Windsor	\$ 13,341,386	\$ (318,064)	\$ 13,023,322
23	SRA - State Rail Assistance	\$ 3,700,000		\$ 3,700,000
24	STA - State Transit Assistance (Population)	\$ 1,162,223		\$ 1,162,223
25	STA - State Transit Assistance (Revenue)	\$ 2,451,807		\$ 2,451,807
26	STA - SGR (State of Good Repair)	\$ 340,634		\$ 340,634
27	State Funds - Shuttle Service	\$ 500,000		\$ 500,000
28	TIRCP - Petaluma North and McDowell Crossing	\$ 6,774,657	\$ 1,785,065	\$ 8,559,722
29	TIRCP - Windsor to Healdsburg	\$ 1,450,000		\$ 1,450,000
30	Regional Funds			
31	Measure M - SCTA	\$ -		\$ -
32	Other Governments	\$ 1,401,532	\$ 628,383	\$ 2,029,915
33	Regional Measure 3 (RM3)	\$ 1,276,000		\$ 1,276,000
34	Other Sources			
35	Advertising	\$ 132,100		\$ 132,100
36	Charges for Services	\$ 109,564		\$ 109,564
37	Fare Revenues	\$ 2,215,290		\$ 2,215,290
38	Interest Earning	\$ 1,500,000		\$ 1,500,000
39	Misc.	\$ 54,257		\$ 54,257
40	Parking	\$ 11,400		\$ 11,400
41	Rent - Real Estate	\$ 479,636		\$ 479,636
42	Shuttle Revenues	\$ 1,200		\$ 1,200
43	Total Revenues	\$ 121,087,517	\$ 3,766,550	\$ 124,854,067
44	Total Revenues + Fund Balance	\$ 202,430,394	\$ (0)	\$ 202,430,394

45				
46		FY25 Adopted Budget	Amendment #1	Amended Budget
47	Debt Service	\$ 16,904,116		\$ 16,904,116
48	Salaries & Benefits	\$ 28,822,096		\$ 28,822,096
49	Reduction for Salaries Charged to Projects	\$ (1,655,611)		\$ (1,655,611)
50	Reduction for Allocation of Salaries/ Services/ Supplies to Freight	\$ (32,895)		\$ (32,895)
51	Service & Supplies	\$ 19,671,720		\$ 19,671,720
52	Total Salaries, Benefits, Service, & Supplies	\$ 46,805,310	\$ -	\$ 46,805,310
53	Contribution to OPEB/ CalPERS Liability Fund	\$ 1,000,000		\$ 1,000,000
54	Contribution to Capital Sinking Fund	\$ 2,000,000		\$ 2,000,000
55	Operating Reserve	\$ 450,346		\$ 450,346
56	Total Reserve Contributions	\$ 3,450,346	\$ -	\$ 3,450,346
57	Total Debt Service, Operating, Reserves	\$ 68,867,484	\$ -	\$ 68,867,484
	Revised 08-20-2024	\$ 67,159,772		\$ 67,159,772
58	Balance	\$ 133,562,910	\$ -	\$ 133,562,910
59		\$ 135,270,622		\$ 135,270,622
60		FY25 Adopted Budget	Amendment #1	Amended Budget
61				
62	State of Good Repair and Projects			
63	Bridges	\$ -		\$ -
64	DMU	\$ 1,331,218		\$ 1,331,218
65	Equipment	\$ 1,200,000		\$ 1,200,000
66	Information Technology	\$ 813,910		\$ 813,910
67	Non-Revenue Vehicles	\$ 921,654		\$ 921,654
68	Safety and Security	\$ 15,943		\$ 15,943
69	Track, MOW, and Facilities	\$ 475,827		\$ 475,827
70	Train Control	\$ 2,500,000		\$ 2,500,000
71	Total State of Good Repair	\$ 7,258,552	\$ -	\$ 7,258,552
72	Environmental and Mitigation	\$ 1,338,666		\$ 1,338,666
73	Planning - Studies	\$ 445,403		\$ 445,403
74	Planning - Capital	\$ 450,000		\$ 450,000
75	Shuttle	\$ 100,000		\$ 100,000
76	Other Construction	\$ 1,108,632	\$ 24,407	\$ 1,133,039
77	Miscellaneous	\$ 1,715,357		\$ 1,715,357
78	Total Planning, Environmental, Other Construction, Shuttle	\$ 5,158,058	\$ 24,407	\$ 5,182,465
79				
80		FY25 Adopted Budget	Amendment #1	Amended Budget
81				
82	Capital Projects			
83	Expansion	\$ 37,955,872	\$ 4,244,709	\$ 42,200,581
84	Pathways - Design and Permitting	\$ 6,051,072		\$ 6,051,072
85	Pathways - Capital	\$ 21,312,346	\$ (709,666)	\$ 20,602,680
86	Total Capital Expenditures	\$ 65,319,290	\$ 3,535,043	\$ 68,854,333
87	Ending Fund Balance	\$ 55,827,010	\$ 3,535,043	\$ 52,267,560
	* Excludes Reserves	\$ 57,534,722	\$ (3,559,450)	\$ 53,975,272

Appendix C - Position Authorization

Number of Positions	Position Title	Hourly		Annual	
		Min	Max	Min	Max
Administration					
1	Accountant I	\$ 37.27	\$ 46.59	\$ 77,521.60	\$ 96,907.20
1	Accounting Manager	\$ 65.76	\$ 82.20	\$ 136,780.80	\$ 170,976.00
1	Accounts Payable Technician	\$ 31.35	\$ 39.19	\$ 65,208.00	\$ 81,515.20
3	Administrative Assistant	\$ 32.14	\$ 40.18	\$ 66,851.20	\$ 83,574.40
1	Assistant General Counsel	\$ 90.66	\$ 113.33	\$ 188,572.80	\$ 235,726.40
1	Assistant Planner	\$ 40.13	\$ 50.16	\$ 83,470.40	\$ 104,332.80
1	Budget and Finance Manager	\$ 65.76	\$ 82.20	\$ 136,780.80	\$ 170,976.00
1	Chief Financial Officer	\$ 118.88	\$ 148.60	\$ 247,270.40	\$ 309,088.00
1	Clerk of the Board/ Executive Assistant	\$ 46.54	\$ 58.18	\$ 96,803.20	\$ 121,014.40
1	Communications and Marketing Coordinator	\$ 40.13	\$ 50.16	\$ 83,470.40	\$ 104,332.80
1	Communications and Marketing Manager	\$ 74.41	\$ 93.01	\$ 154,772.80	\$ 193,460.80
1	Communications and Marketing Specialist	\$ 59.54	\$ 74.43	\$ 123,843.20	\$ 154,814.40
1	Communications and Marketing Specialist - Limited Term Position	\$ 55.32	\$ 69.15	\$ 115,065.60	\$ 143,832.00
1	General Counsel	\$ 118.95	\$ 148.69	\$ 247,416.00	\$ 309,275.20
1	General Counsel - Limited Term Position	\$ 118.95	\$ 148.69	\$ 247,416.00	\$ 309,275.20
1	General Manager	\$ 152.35		\$ 316,888.00	\$ -
2	Grants and Budget Analyst	\$ 52.66	\$ 65.83	\$ 109,532.80	\$ 136,926.40
1	Grants and Legislative Affairs Manager	\$ 76.23	\$ 95.29	\$ 158,558.40	\$ 198,203.20
1	Human Resources Manager	\$ 74.41	\$ 93.01	\$ 154,772.80	\$ 193,460.80
1	Human Resources Specialist	\$ 38.20	\$ 47.75	\$ 79,456.00	\$ 99,320.00
1	Information Systems Analyst	\$ 46.54	\$ 58.18	\$ 96,803.20	\$ 121,014.40
1	Information Systems Manager	\$ 76.27	\$ 95.34	\$ 158,641.60	\$ 198,307.20
1	Information Systems Technician	\$ 41.14	\$ 51.43	\$ 85,571.20	\$ 106,974.40
1	Legal Administrative Assistant	\$ 37.27	\$ 46.59	\$ 77,521.60	\$ 96,907.20
1	MMIS Analyst	\$ 58.09	\$ 72.61	\$ 120,827.20	\$ 151,028.80
1	Payroll Technician	\$ 33.08	\$ 41.35	\$ 68,806.40	\$ 86,008.00
1	Planning Manager	\$ 74.41	\$ 93.01	\$ 154,772.80	\$ 193,460.80
1	Procurement and Contracts Analyst	\$ 48.90	\$ 61.13	\$ 101,712.00	\$ 127,150.40
1	Procurement and Contracts Manager	\$ 69.09	\$ 86.36	\$ 143,707.20	\$ 179,628.80
1	Procurement Technician	\$ 32.14	\$ 40.18	\$ 66,851.20	\$ 83,574.40
1	Real Estate Manager	\$ 82.09	\$ 102.61	\$ 170,747.20	\$ 213,428.80
1	Regulatory Compliance & Civil Rights Manager	\$ 74.41	\$ 93.01	\$ 154,772.80	\$ 193,460.80
1	Senior Buyer	\$ 53.98	\$ 67.48	\$ 112,278.40	\$ 140,358.40
1	Senior Management Analyst	\$ 59.54	\$ 74.43	\$ 123,843.20	\$ 154,814.40
1	Senior Planner	\$ 55.32	\$ 69.15	\$ 115,065.60	\$ 143,832.00
1	Senior Real Estate Officer	\$ 55.29	\$ 69.11	\$ 115,003.20	\$ 143,748.80
	Interns (Multiple)	\$ 18.00			
39					

# of Positions	Position Title	Hourly		Annual	
		Min	Max	Min	Max
Capital					
2	Assistant Engineer	\$ 48.90	\$ 61.13	\$ 101,712.00	\$ 127,150.40
1	Associate Engineer	\$ 56.71	\$ 70.89	\$ 117,956.80	\$ 147,451.20
1	Chief Engineer	\$ 97.54	\$ 121.93	\$ 202,883.20	\$ 253,614.40
2	Junior Engineer	\$ 42.17	\$ 52.71	\$ 87,713.60	\$ 109,636.80
1	Manager Train Control Systems	\$ 97.54	\$ 121.93	\$ 202,883.20	\$ 253,614.40
1	Principal Engineer	\$ 76.27	\$ 95.34	\$ 158,641.60	\$ 198,307.20
1	Senior Engineer	\$ 65.76	\$ 82.20	\$ 136,780.80	\$ 170,976.00
9					
Operations					
1	Administrative Services Specialist	\$ 46.53	\$ 58.16	\$ 96,782.40	\$ 120,972.80
3	Bridge Tender		\$ 35.83	\$ -	\$ 74,526.40
1	Chief Operating Officer	\$ 102.57	\$ 128.21	\$ 213,345.60	\$ 266,676.80
1	Chief of Police	\$ 88.39	\$ 110.49	\$ 183,851.20	\$ 229,819.20
3	Code Compliance Officer	\$ 36.36	\$ 45.45	\$ 75,628.80	\$ 94,536.00
1	Code Compliance Officer - Limited Term	\$ 36.36	\$ 45.45	\$ 75,628.80	\$ 94,536.00
6	Conductor *		\$ 45.52	\$ -	\$ 94,681.60
	Conductor Trainee*		\$ 38.70	\$ -	\$ 80,496.00
28	Engineer *		\$ 54.73	\$ -	\$ 113,838.40

	Engineer Trainee*		\$ 46.52	\$ -	\$ 96,761.60
1	Facilities Maintenance Supervisor	\$ 52.80	\$ 64.18	\$ 109,824.00	\$ 133,494.40
3	Facilities Maintenance Technician		\$ 44.81	\$ -	\$ 93,204.80
2	Inventory and Parts Clerk	\$ 33.08	\$ 41.35	\$ 68,806.40	\$ 86,008.00
1	Materials Sourcing Specialist	\$ 36.36	\$ 45.45	\$ 75,628.80	\$ 94,536.00
1	Inventory Manager / Asset Management Specialist	\$ 56.71	\$ 70.89	\$ 117,956.80	\$ 147,451.20
1	Lead Facility Maintenance Engineer		\$ 49.29	\$ -	\$ 102,523.20
1	Maintenance of Way Manager	\$ 78.17	\$ 97.71	\$ 162,593.60	\$ 203,236.80
1	Maintenance of Way Superintendent	\$ 65.76	\$ 82.20	\$ 136,780.80	\$ 170,976.00
2	Operation Communication Specialist	\$ 37.27	\$ 46.59	\$ 77,521.60	\$ 96,907.20
1	Safety & Compliance Officer	\$ 67.38	\$ 84.23	\$ 140,150.40	\$ 175,198.40
1	Senior Administrative Assistant	\$ 35.47	\$ 44.34	\$ 73,777.60	\$ 92,227.20
2	Signal Supervisor	\$ 56.31	\$ 68.43	\$ 117,124.80	\$ 142,334.40
8	Signal Technician **		\$ 59.34	\$ -	\$ 123,427.20
	Signal Technician Trainee (2) **		\$ 44.50	\$ -	\$ 92,560.00
2	Track Maintenance - Laborers		\$ 33.50	\$ -	\$ 69,680.00
5	Track Maintainer I		\$ 44.38	\$ -	\$ 92,310.40
1	Track Maintainer II		\$ 48.82	\$ -	\$ 101,545.60
2	Track Maintenance Supervisor	\$ 52.67	\$ 64.03	\$ 109,553.60	\$ 133,182.40
1	Transportation Manager	\$ 78.17	\$ 97.71	\$ 162,593.60	\$ 203,236.80
1	Transportation Superintendent	\$ 65.76	\$ 82.20	\$ 136,780.80	\$ 170,976.00
12	Transportation Supervisor	\$ 58.13	\$ 72.66	\$ 120,910.40	\$ 151,132.80
10	Vehicle Maintenance - Laborers		\$ 34.31	\$ -	\$ 71,364.80
1	Vehicle Maintenance Manager	\$ 78.17	\$ 97.71	\$ 162,593.60	\$ 203,236.80
5	Vehicle Maintenance Supervisor	\$ 58.13	\$ 72.66	\$ 120,910.40	\$ 151,132.80
12	Vehicle Maintenance Technician ***		\$ 54.23	\$ -	\$ 112,798.40
	Vehicle Maintenance Tech Trainee (2) ***		\$ 40.67	\$ -	\$ 84,593.60
121					
Freight		Min	Max	Min	Max
0.5	Administrative Assistant	\$ 32.14	\$ 40.18	\$ 66,851.20	\$ 83,574.40
1	Freight Manager	\$ 78.17	\$ 97.71	\$ 162,593.60	\$ 203,236.80
4.5	Freight Utility Worker	\$ 36.36	\$ 45.45	\$ 75,628.80	\$ 94,536.00
6					

Total FTE 175

* Total positions cannot exceed 34.
** Total positions cannot exceed 8.
*** Total positions cannot exceed 12.