



**SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY
MUNICIPAL RAILWAY DEPARTMENT**



FY2005 OPERATING BUDGET

**SAN FRANCISCO MUNICIPAL RAILWAY DEPARTMENT
APPROPRIATIONS**

MUNICIPAL TRANSPORTATION AGENCY, BOARD OF DIRECTORS

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Budget Manager

Budget Document Producers

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Elias Girma
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Bose Onyemem

MUNI'S MISSION

Working together effectively, we serve our community. We provide safe, reliable, clean, accessible, and convenient transportation to any destination in the City. We are dedicated to creating the most satisfying experience possible for our employees and our riders.

By placing people first, Muni strives to offer the maximum opportunity for employees to contribute their best and achieve career growth. We are building a model urban transit organization, internationally recognized for excellence.

We treat each other with respect; develop trust; encourage mutual understanding; and value our diversity. We promote accountability and take pride in our work.

Above all, we are committed to living this Mission daily in our relationships with each and everyone in our community.

MUNICIPAL TRANSPORTATION AGENCY FY2005 GOALS

1. Advance Muni's and DPT's Missions at all levels and divisions within the organization by focused communication, involvement and recognition.
2. Cultivate security awareness and preparedness through drills, training and improved coordination with transit and government agencies.
3. Improve safety for employees, passengers, pedestrians and motorists by training; increased awareness; and improved equipment, facilities and traffic control.
4. Achieve service standards and performance measures, including:
 - On-time performance
 - Service availability
 - System reliability
 - System performance
 - Staffing performance
 - Customer service
5. Improve movement of people and goods throughout San Francisco by close communication and coordination between the Municipal Railway and the Department of Parking and Traffic.
6. Promote professional growth and development for all employees through available training opportunities.
7. Progress the Third Street Project in accordance with the FY05 baseline schedule and budget, including: ongoing construction of line segments and Metro East, continuing preliminary engineering work for Phase II, the Central Subway, and securing funding and community support for the project.
8. Maintain a balanced budget and build a foundation for long-term financial stability through aggressive pursuit of all revenue sources and improved management of resources.
9. Improve customer service by increasing access to timely and accurate information about all MTA services and by speedy resolution of complaints and issues.
10. Increase the use of all alternative modes of travel and reduce travel time without increasing congestion.
11. Finish implementation of the Transit Preferential Streets treatments for Inner Geary, and continue planning and design for transit improvements on Geary, Van Ness, and other corridors, in accordance with the Vision Plan.
12. Continue implementation of the TransLink universal fare card system.



SAN FRANCISCO
MUNICIPAL TRANSPORTATION AGENCY

MUNICIPAL RAILWAY DEPARTMENT



FY2005 OPERATING BUDGET

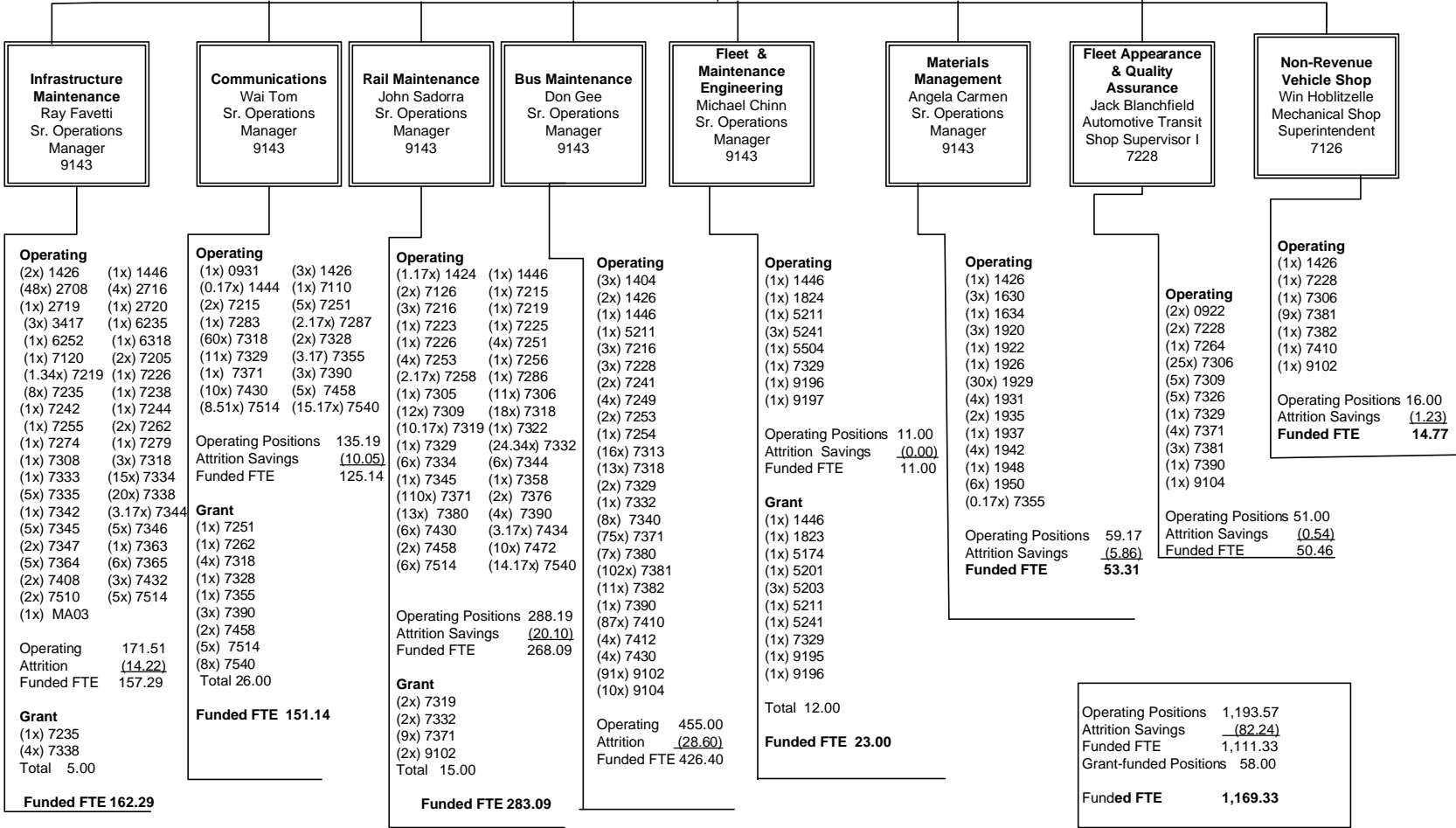
MAINTENANCE DIVISION

Maintenance Division Fiscal Year 2005 Organization Chart

Maintenance Division
Mike Hursh
Deputy General Manager
9184

Office of Deputy General Manager

Operating
(1x) 1452 (0.17x) 1827
(3x) 7219 (0.34x) 7262
(1x) 7332
Operating Positions 6.51
Attrition Savings (1.64)
Funded FTE 4.87



BUDGET INFORMATION, PROCESS, GUIDELINES AND TIMELINE

The operating budget of the Municipal Transportation Agency – Municipal Railway Department (Muni), is proposed by the Executive Director and approved by the Municipal Transportation Agency (MTA) Board of Directors and the San Francisco Board of Supervisors. The Executive Director and the MTA Board certify that the budget is adequate in all respects to allow the department to make substantial progress toward meeting the goals, objectives, and performance standards established pursuant to Section 8A.103 of the San Francisco City Charter.

The FY2005 approved operating budget was created in the context of continued economic difficulties. FY2005 represents the fourth consecutive year of economic downturn. Beginning in FY2002, Muni's revenue sources began to decline, as they are sensitive to economic conditions and factors such as employment levels and tourism levels. At the same time, the fixed costs associated with Muni's core services have continued to rise, such as salary expenditures and fuel costs.

Over the past four years, Muni has made every effort to reduce its expenditures in order to balance its budget. In addition, in FY2004, with rider satisfaction levels increasing and continued progress towards meeting Muni's service standards, the agency looked to both revenue and expenditure solutions in order to balance its budget, adopting a fare increase as well as increases to parking fines, fees, and rates. In FY2005, after implementing expenditure and revenue measures over the previous years and facing a \$32 million deficit, Muni had few viable options remaining to balance its budget. As a result, the FY2005 budget includes difficult measures such as personnel reductions, service adjustments, and the use of capital funds.

While Muni has made progress in increasing its efficiency and maximizing its revenues in recent years, both of these strategies will need to be sustained in order for Muni to operate effectively going forward. In addition, it is important to recognize that a baseline level of resources is necessary in order to sustain service levels. Looking forward, it will be critical to align resources with service provision.

Process

The San Francisco Charter, as amended through Proposition E, approved by the voters in 1999, establishes the Municipal Transportation Agency (MTA) as an enterprise fund department of the City and County of San Francisco. Overseen by the MTA Board of Directors, Muni and the Department of Parking & Traffic make up the MTA and each also functions as an enterprise fund department. In establishing the MTA as an enterprise fund, a stated goal was to achieve a transportation system that is comparable to the best urban transit systems in the world's major cities. The structure is designed to provide the transportation system with the resources, independence, and focus necessary to achieve this goal. Specifically, the Charter amendment intended to strengthen Muni's authority to manage its employees, establish efficient and economical work rules and work practices that maximize Muni's responsiveness to public needs, and protect the right of Muni to

manage its employees. In addition, the amendment helps to provide for a predictable and stable level of funding.

Muni receives a yearly transfer or support from the General Fund, as specified by formula in Prop. E. The transfer amount is based upon the amount given in a base year, plus the percentage change in discretionary revenues for the General Fund.

Muni's budget process is also established in the Charter. After an internal review process, the Executive Director presents the proposed annual operating budget to the MTA Board and the Citizen's Advisory Council (CAC) for review and comment. A public hearing is also held. The MTA Board must approve the budget and forward it to the Mayor and the Board of Supervisors by March 1. As long as Muni stays within the revenue formulas outlined in the Charter, and does not ask for additional General Fund resources or support, the Mayor must forward the budget to the Board of Supervisors as submitted. The Controller's Office is charged with certifying the revenues as presented by Muni. Once received from the Mayor, the Board of Supervisors has three options with Muni's budget. It may approve or reject the budget, but not modify it. Rejecting the budget requires a two-thirds vote. Or, if the Board takes no action by August 1, the budget is deemed approved.

Operating Budget

The budget approved by the MTA Board and the Board of Supervisors is Muni's annual operating budget. With a few exceptions, it does not include capital projects. Capital projects are detailed in the Short Range Transit Plan, which is developed every other year. In addition, the operating budget also details positions funded through grant dollars.

USING THE DOCUMENT

The operating budget is a spending management plan for the use of Muni's resources. Through the use of these resources, Muni provides public transportation services within the City and County of San Francisco. In addition, the budget is the vehicle by which Muni recommends allocation of resources to meet Muni's goals and service standards. An accrual basis of accounting is used to develop Muni's budget.

Document Organization

Muni's budget is divided into 16 separate books, offered through electronic media. The first book is a department-level look at Muni's budget, including an overview of its revenues and appropriations (expenditures), and positions. In addition, there are 15 division-level books that give a more detailed picture of each division, by unit.

Independent of the operating budget is Muni's capital budget, which is contained in the Short Range Transit Plan (SRTP). The SRTP is published every two years and is subject to approval by the MTA Board of Directors, and to appropriation approval by the Board of Supervisors.

Budget Organization

Index Codes/Object/Subobject Codes

As required by the San Francisco Charter, Muni's budget is developed as a line item budget. As such it is organized into index codes, which indicate where in the department the funds are allocated, and object and subobject codes, which indicate what type of expenditure is included. This level of detail can be found in the reports that follow the budget narrative.

Positions

COLAs/Labor Agreements/Equity Adjustments

As codified in the San Francisco Charter, the approved budget must contain in it funding to pay for all anticipated or estimated salary adjustments provided in employee Memoranda of Understanding (MOUs), cost of living adjustments (COLAs), and any other pay equity adjustments. (For the rest of the City, that money is added to departmental budgets after approval of employee MOUs.)

Annualization of Existing Positions

Positions that were added in the previous year's budget (FY2004 operating budget), must be annualized to a full 1.0 full time equivalent (FTE) position from the previously budgeted 0.75 FTE position. The incremental costs associated with these positions must also be budgeted. Because no new positions were added in FY2004, there are no position annualization costs in the FY2005 budget.

New Positions

New positions are pro-rated to reflect the portion of the year the position will be on payroll. The default is to budget new positions at 0.75 of a full position, as the recruitment process takes an average of three months. No new positions were added to the FY2005 budget.

Attrition Savings

It is anticipated that normal departmental attrition results in savings. Attrition savings appear in the budget as a negative position count, which is netted against the total positions in the budget. Thus, the total position count for the department reflects the net funded positions for the department, adjusted for attrition savings.

Other Adjustments

Other salary adjustments included in budgeted position expenditures are those to compensate for a year that has 260, 261 or 262 workdays, for automatic step adjustments, and to adjust for positions not at the top salary step. In addition, salary annualization costs represent the cost of wage adjustments that took place during the prior year.

Fringe Benefits

Fringe benefits include health care for active and retired employees, social security and Medicare contributions, City retirement contribution, City-paid employee retirement contribution (City pick-up), and other benefits provided in employee MOUs.

Organization Charts

Organization charts are included in each budget book. These charts reflect the positions and organizational structure of the agency at the time the FY2005 budget was developed.

Terms

Platform

The term “platform” refers to the 9163 Transit Operator classification.

Miscellaneous

When used in reference to employees, the term “miscellaneous” applies to all non-Transit Operator classifications.

OVERVIEW

**Maintenance Division
Operating Fund**

Description	FY2004 Approved	FY2005 Approved	Variance
Salaries	\$78,139,799	\$75,591,610	(\$2,548,189)
Mandatory Fringe Benefits	13,985,555	18,347,937	4,362,382
Non Personal Services	3,834,523	4,179,523	345,000
Materials & Supplies	21,262,673	19,421,895	(1,840,778)
Other Operating Expenses	(195,000)	(195,000)	0
Services Of Other Depts.	1,554,051	1,701,184	147,133
Total Operating Fund	<u>\$118,581,601</u>	<u>\$119,242,149</u>	<u>\$660,548</u>
Continuing Project Fund			
Vehicle Parts & Supplies	0	500,000	500,000
Capital Outlay	0	1,000,000	1,000,000
Facilities Maintenance	175,000	175,000	0
Grant Fund			
Services Of Other Depts.	95,521	95,521	0
Interdepartmental Recovery	(95,521)	(95,521)	0
Capital Projects Unallocated			
Non Personal Services	0	500,000	500,000
Capital Projects	0	750,000	750,000
Total	<u>\$118,852,122</u>	<u>\$122,262,670</u>	<u>\$3,410,548</u>

The FY2005 budget for the Maintenance Division is \$122,262,670, which is \$3,410,548, or 3 percent, higher than the FY2004 approved budget. As part of Muni's overall expenditure reduction strategy designed to create a balanced FY2005 budget, the Maintenance Division reduced costs by eliminating positions that have minimal impact on direct service provision. Some of the reduction was offset by a \$1,250,000 capital appropriation secured from the Breda lease/leaseback transaction and from the ETI bus procurement contract settlement funds. These funds will be used to implement the trolley bus warranty administration project and to retrofit 375 Muni diesel buses with equipment designed to reduce air pollution caused by carbon monoxide.

The FY2005 salary budget shows a \$2.5 million net decrease despite a \$135,099 increase required to fund premium and holiday pay expenses. The net salary reduction was achieved by eliminating 18.43 positions, transferring 13 positions from the operating budget to the proposition K operating grant and by increasing attrition savings.

The FY2005 budget for fringe benefits shows a \$4,362,382 increase due primarily to an increase in the employee retirement system. In the past, the City has not contributed to the retirement fund because the value of the retirement fund has exceeded its actuarial liability since 1997. However, in FY2005 Muni is projected to contribute \$3.9 million to the retirement fund due to changes in actuarial assumptions. Furthermore, Muni employees have agreed to continue paying 7.5% to the retirement system for the duration of FY2005. In addition, workforce reductions in the Maintenance Division resulted in a corresponding decline in fringe benefits costs. Offsetting these savings are increases to health care costs and to the employer match (FICA).

The FY2005 budget for Non Personal Services shows a \$345,000 increase due to: a) a \$250,000 transfer from the Other Equipment Maintenance expenditure category to the elevator and escalator maintenance budget; b) a \$25,000 increase to cover cost increases in non-revenue vehicle and escalators; and c) a \$70,000 funding increase to pay for cleaning and laundry services.

The FY2005 budget for the purchase of materials and supplies used for the maintenance of Muni vehicles and equipment shows a \$1,884,922 net reduction due to: 1) a \$1,500,000 transfer to the continuing project fund to provide the flexibility required to procure historic PCC Cars, trucks, vehicle parts and supplies; 2) a \$275,000 transfer to cover cost increases in non-revenue vehicle maintenance; 3) a \$50,000 transfer to Maintenance Training in the Executive Office Division; and 4) a \$15,778 transfer to increase the fuel purchase work order with Central Shops.

The FY2005 budget for Services of Other Departments shows a \$147,133 increase due to: a) a \$115,955 increase to pay for Muni's electricity and gas costs; b) a \$15,400 increase in the sewer service charge; and c) a \$15,778 increase due to the transfer of funds from the fuel and lubricants expenditure category to increase the work order for the purchase of fuel for non-revenue vehicles from Central Shops.

Under the continuing project fund expenditure category, \$500,000 is budgeted by transferring funds from the operating fund materials and supplies budget. This was done to provide the flexibility needed in using the funds for procuring critical vehicles, parts, equipment and other items. In addition, the division has budgeted \$1,250,000 in capital projects using proceeds from the Breda lease/leaseback transaction and from the ETI bus procurement contract settlement funds. Of this, \$500,000 is budgeted under non-personal services to fund the implementation of the trolley bus warranty administration project. The remaining \$750,000 is budgeted under the capital projects expenditure category in order to retrofit 375 Muni diesel buses with equipment designed to reduce air pollution caused by carbon monoxide.

APPROPRIATIONS AND POSITIONS
DIVISION LEVEL

**MUNICIPAL RAILWAY DEPARTMENT
MAINTENANCE DIVISION
FY2005 BUDGET APPROPRIATION NARRATIVE**

Organization And Mission

The Maintenance Division is under the auspices of the Operations Group. The mission of the Maintenance Division is to ensure the daily availability of revenue vehicles and equipment required to provide safe, reliable and clean transportation services. To achieve its mission, the Maintenance Division maintains the following equipment and facilities (approximately):

- 1,066 revenue producing vehicles, plus reserve fleets
- 470 non-revenue producing maintenance and support vehicles
- 200 miles of underground feeder cables for Cable Car operations
- 200 miles of overhead lines and 10,000 support poles for trolley and light rail vehicles
- 76 miles of rail tracks for Light Rail Vehicles and Cable Cars
- 2 million square feet of maintenance, warehouse, and repair facilities

Division Sections Responsibilities

The sections within the Maintenance Division have the following responsibilities:

- **Office of Maintenance Deputy General Manager** is responsible for providing overall guidance and management for the following sections:
 - **Rail Maintenance Section** maintains and delivers the vehicles required for providing light rail, historic streetcar, and cable car service.
 - **Bus Maintenance Section** maintains standard and articulated trolley and motor coach buses.
 - **Non-Revenue Vehicle Maintenance Section** maintains Muni's non-revenue vehicles.
 - **Fleet Appearance And Quality Assurance Section** is responsible for fleet appearance, bus re-painting and graffiti eradication.
 - **Infrastructure Maintenance Section** manages buildings, structures, transit power generating and distribution facilities and janitorial services.
 - **Signal, Communications, and Track Maintenance Section** maintains signal and digital systems, as well as track and related systems used by Light Rail Vehicles and streetcars. Additionally, this unit provides technical assistance to other areas of Muni.

- **Materials Management Section** procures and manages materials and equipment required for Muni operations.
- **Fleet And Maintenance Engineering Section** plans for the replacement of aged vehicles, tests prototype vehicles, procures reliable and efficient transit vehicles and provides engineering support services for infrastructure maintenance.

◇OBJECT 001/PERMANENT SALARIES - MISCELLANEOUS◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$71,784,838	\$69,101,550	(\$2,683,288)

The Maintenance Division will devote almost \$69 million, or 57% of its total budget, to fund 1,111 positions needed to maintain and support all the vehicles, equipment, and facilities required to deliver reliable, clean, accessible and safe transportation services. This budget shows a \$2.7 million net decrease due to the following changes:

- (\$1,169,676) due to the elimination of 18.43 positions to achieve Muni’s cost-reduction strategy.
- (\$852,139) reduction due to the reassignment of 13 positions to the Proposition K operating grant.
- (\$733,598) reduction due to increases in attrition savings.
- (\$144,173) reduction due to one less workday in FY2005.
- (\$121,913) reduction due to the re-assignment of two positions to the General Manager Division.
- \$288,463 to fund step adjustments and performance bonuses.
- \$49,748 to fund position substitutions.

These changes are discussed in greater detail below.

Table 1: Division Salary Expenditures by Section and Budgeted Positions

Section	FY2005 Approved	FY2005 FTE
Bus Maintenance	\$24,802,572	426.40
Rail Maintenance	17,471,125	268.09
Infrastructure Maintenance	9,314,068	157.29
Communications and Track Maintenance	9,009,389	125.14
Fleet Appearance & Quality Assurance	3,302,570	50.46
Materials Management Section	2,865,091	53.31
Fleet and Maintenance Engineering	1,043,387	11.00
Non-Revenue Vehicle Shop	922,195	14.77
Office of Maintenance Deputy General Manager	371,153	4.87
TOTAL	\$69,101,550	1,111.33

Workforce Reductions**(\$1,169,676)**

As the economic downturn continues to negatively impact operating revenues, Muni's FY2005 cost-reduction strategy includes workforce reductions in all divisions, implemented in the FY2005 budget as position deletions. These workforce reductions are intended to minimize the impact on direct service provision. Position deletions in the Maintenance Division are as follows:

Table 2: Workforce Reduction Summary

Section	Class	Title	FTE	Salary
LRV Running Repair Unit	1424	Clerk Typist	(0.83)	(\$36,091)
Signal Engineering ATCS Unit	1444	Secretary I	(0.83)	(37,694)
Office of Maintenance Deputy GM	1827	Administrative Services Manager	(0.83)	(65,574)
Buildings & Grounds Maintenance Unit	7219	Maintenance Estimator and Scheduler	(0.83)	(48,677)
Overhead Lines Maintenance Unit	7219	Maintenance Estimator and Scheduler	(0.83)	(48,677)
Motor Coach Maintenance Woods	7228	Automotive Transit Shop Supervisor I	(1.00)	(90,985)
Cable Car Special Machine Shop	7258	Maintenance Machinist Supervisor I	(0.83)	(68,347)
Office of Maintenance Deputy GM	7262	Maintenance Planner	(1.66)	(134,528)
Signal Engineering ATCS Unit	7287	Supervising Electronic Maintenance Technician	(0.83)	(79,460)
LRV Support Shops Unit	7319	Electronic Motor Repairer	(0.83)	(53,053)
LRV Support Shops Unit	7332	Maintenance Machinist	(1.66)	(105,499)
Buildings & Grounds Maintenance Unit	7344	Carpenter	(0.83)	(55,132)
Storeroom Operations Unit	7355	Truck Driver	(0.83)	(52,035)
Track Maintenance Unit	7355	Truck Driver	(0.83)	(52,035)
LRV Support Shops Unit	7434	Maintenance Machinist Helper	(0.83)	(39,578)

Section	Class	Title	FTE	Salary
Track Maintenance Unit	7514	General Laborer	(2.49)	(120,425)
Track Maintenance Unit	7540	Track Maintenance Worker	(0.83)	(40,943)
Cable Car Roadway Maintenance	7540	Track Maintenance Worker	(0.83)	(40,943)
		TOTAL	(18.43)	(\$1,169,676)

Transfer of Positions to Proposition K Operating Grant (\$852,139)

This is a reduction due to the transfer of thirteen positions previously funded by the operating budget to an operating grant funded by the Proposition K half-cent sales tax program. Of these positions, six 7540 Track Maintenance Worker positions are used to repair the rail and track switches that were added due to the completion of the Muni Metro Turnaround (MMT), Muni Metro Extension (MMX) and F-Line projects. The four 7318 Electronic Maintenance Technician positions are used to repair electronic track switch machines, track signal switches, emergency telephone systems and station electronic communication equipment required for the operation of the MMT/MMX and Automatic Train Control System. The two 7338 Electrical Line Worker positions are used to repair electrical systems used for transmitting electric power to Muni's transit system. The 7262 Maintenance Planner position is used to coordinate, monitor and prepare maintenance activity reports for the MMT/MMX and ATCS systems.

Class	Title	FTE	Salary
	Track Maintenance Unit		
7540	Track Maintenance Worker	(6)	(\$295,974)
	Signal Maintenance Unit		
7318	Electronic Maintenance Technician	(4)	(330,844)
7262	Maintenance Planner	(1)	(81,041)
	Overhead Lines Maintenance Unit		
7338	Electrical Line Worker	(2)	(144,280)
	Total	(13)	(\$852,139)

Attrition Savings (\$733,598)

This is a reduction due to an increase in attrition savings. In FY2005, the Maintenance Division is assumed to have a 7.6 percent attrition rate.

One Less Workday in FY2005 (\$144,173)

This is a reduction due to one less workday in FY2005. In FY2005, Muni has 261 workdays as opposed to 262 workdays in FY2004.

Position Reallocations **(\$121,913)**

This is a reduction due to the reassignment of two positions to the General Manager Division to better meet agency needs.

Class	Title	FTE	Salary
1446	Secretary II	(1)	(\$52,565)
7335	Senior Stationary Engineer	(1)	(69,348)
Total		(2)	(\$121,913)

Step Adjustments and Performance Bonuses **\$288,463**

This is the net salary change calculated by the Controller’s Office and includes funding for step increases and a small salary adjustment to classes represented by the Municipal Employees Association (MEA). Although these classifications did not receive a wage increase, their budgeted salaries were augmented to reflect the anticipated cost of payment in lieu of the MEA Pay for Performance plan, which was deferred due to the citywide fiscal crisis.

Position Substitutions **\$49,748**

This is the net change due to position substitutions. Position substitutions are discussed in greater detail below.

Substitution For Workfare Training programs **\$22,133**

Muni uses budgeted car-cleaning positions to provide clean and graffiti-free transit vehicles to its customers. In addition, Muni offers entry level training to General Assistance Workfare participants and other unemployed people and provides these individuals with the skills, training certificates and experience necessary to qualify for 9102 Transit Car Cleaner and 7410 Automotive Service Worker positions within Muni, at other transit agencies and in the private sector. The 0922 Manager I position is required to effectively manage the staffing and other resources assigned for the workfare training programs.

General Assistance and Training Unit				
Index Code	Class	Title	FTE	Salary
358508	1368	Special Assistant IX	(1.00)	(\$67,573)
358508	0922	Manager I	1.00	89,706
Total			0.00	\$22,133

Substitution for Overhead Lines Maintenance **\$8,248**

Muni uses electric power to operate trolley, light rail and historic streetcar vehicles to meet the transit demands generated throughout the city. The Overhead Lines

Maintenance Unit needs a 7308 Cable Splicer position to maintain the various high voltage cables used for transmitting electric power to Muni’s transit system. The position that is currently performing these tasks was acquired by exchanging a budgeted 7338 Electric Line Worker position. The position substitution is intended to make the budgeted position consistent with the tasks currently performed by the Cable Splicer.

Overhead Lines Maintenance Unit

Index Code	Class	Title	FTE	Salary
358463	7338	Electrical Line Worker	(1.00)	(\$72,140)
358463	7308	Cable Splicer	1.00	80,388
Total			0.00	\$8,248

Substitution for Light Rail Vehicle Maintenance **\$4,907**

A Maintenance Machinist is required to repair a variety of heavy and light equipment required for the operation of light rail vehicles. The position that is currently performing these tasks was acquired by exchanging a budgeted 7219 Maintenance Estimator and Scheduler position. The position substitution is intended to make the budgeted position consistent with the tasks currently performed by the Maintenance Machinist.

Metro Support Shops Unit

Index Code	Class	Title	FTE	Salary
358479	7219	Maintenance Estimator & Scheduler	(1.00)	(\$58,647)
358479	7332	Maintenance Machinist	1.00	63,554
Total			0.00	\$4,907

Substitution for Cable Car Maintenance **\$4,907**

A Maintenance Machinist is required to repair a variety of heavy and light equipment required for the operation of cable cars. The position that is currently performing these tasks was acquired by exchanging a budgeted 7219 Maintenance Estimator and Scheduler position. The position substitution is intended to make the budgeted position consistent with the tasks currently performed by the Maintenance Machinist.

Cable Car Special Machine Shop

Index Code	Class	Title	FTE	Salary
358493	7219	Maintenance Estimator & Scheduler	(1.00)	(\$58,647)
358493	7332	Maintenance Machinist	1.00	63,554
Total			0.00	\$4,907

Substitution for Bus Maintenance **\$9,944**

An Automotive Transit Shop Supervisor I position is required to manage the bus maintenance staff assigned at the Kirkland motor coach maintenance facility. The position that is currently performing these duties was acquired by exchanging a budgeted 7262 Maintenance Planner position. The position substitution is intended to make the budgeted position consistent with the tasks currently performed by the Automotive Transit Shop Supervisor I.

Kirkland Motor Coach Maintenance

Index Code	Class	Title	FTE	Salary
358500	7262	Maintenance Planner	(1.00)	(\$81,041)
358500	7228	Automotive Transit Shop Supervisor I	1.00	90,985
Total			0.00	\$9,944

Substitution for Non-revenue Vehicle Maintenance \$9,944

An Automotive Transit Shop Supervisor I position is required to manage the vehicle maintenance staff assigned at the non-revenue vehicle repair shop. The position that is currently performing these duties was acquired by exchanging a budgeted 7262 Maintenance Planner position. The position substitution is intended to make the budgeted position consistent with the tasks currently performed by the Automotive Transit Shop Supervisor I.

Non-Revenue Vehicle Maintenance

Index Code	Class	Title	FTE	Salary
358504	7262	Maintenance Planner	(1.00)	(\$81,041)
358504	7228	Automotive Transit Shop Supervisor I	1.00	90,985
Total			0.00	\$9,944

Substitution for Maintenance Engineering \$8,378

The Maintenance Engineering Section is responsible for performing various engineering functions designed to improve the performance and reliability of Muni vehicles. In addition, the need for electronic maintenance technicians has increased because most of the newer vehicles are equipped with advanced electronic equipment and systems that are controlled by computers. In order to test, troubleshoot and improve the performance of these vehicles, the Maintenance Engineering Section will acquire one 7329 Electronic Maintenance Technician Assistant Supervisor by substituting a 7262 Maintenance Planner position.

Maintenance Engineering Unit

Index Code	Class	Title	FTE	Salary
358522	7262	Maintenance Planner	(1.00)	(\$81,041)
358522	7329	Electronic Maintenance Technician Assistant Supervisor	1.00	89,419
Total			0.00	\$8,378

Position Substitution for Maintenance Planner (\$9,526)

At present, the Maintenance Division uses a 7262 Maintenance Planner position to assist in the procurement and rehabilitation of historic streetcars used on the F-Market and Wharves line. In addition, the staff provides technical and administrative support to the Deputy General Manager of Maintenance and section managers that are responsible for

the repair of vehicles, equipment and facilities required for the delivery of reliable and safe transportation service to Muni clients. The position that is currently performing these duties was acquired by exchanging a budgeted 1944 Materials Coordinator position. The position substitution is intended to make the budgeted position consistent with the tasks currently performed by the Maintenance Planner position.

Office Of Maintenance Deputy GM Section

Index Code	Class	Title	FTE	Salary
358440	1944	Materials Coordinator	(1.00)	(\$90,567)
358440	7262	Maintenance Planner	1.00	\$81,041
Total			0.00	(\$9,526)

Substitution for Powerhouse Electrician (\$11,562)

The BREDA vehicles used to provide light rail transportation services require 30% more electric power than the old vehicles previously used for this purpose. To meet the increased demand for electricity and provide a constant flow of power, the substation breakers are currently used at higher frequency. As a result, the electric circuit breakers and switchgear parts are wearing out at a much faster rate than previously experienced. To address this issue, and create a reliable source of electric power, Muni has to rehabilitate the breakers at a much faster rate. To perform this task, a 7363 Power House Electrician is required.

Motive Power

Index Code	Class	Title	FTE	Salary
358460	7318	Electronic Maintenance Technician	(1.00)	(\$82,711)
358460	7363	Powerhouse Electrician	1.00	\$71,149
Total			0.00	(\$11,562)

Substitution for Electrical Line Worker \$5,481

The Maintenance Division has been using the 7338 Electrical Line Worker position classification to maintain the electrical equipment and infrastructure required to operate trolley, light rail and historic streetcar vehicles. However, due to high demands for Electrical Line Workers, Muni has been unable to retain most of the experienced Electrical Line Workers and attract qualified candidates to fill vacancies. To address this issue, Muni has created a new class with a more competitive salary range.

Overhead Lines Maintenance Unit

Index Code	Class	Title	FTE	Salary
358463	7338	Electrical Line Worker	(1.00)	(\$72,140)
358463	MA03		1.00	\$77,621
Total			0.00	\$5,481

Substitution for Materials Management (\$3,106)

The Support Services Unit is substituting one vacant 1630 Account Clerk position with a 1920 Inventory Clerk position in order to meet its current staffing needs required to perform materials management functions.

Support Services Unit				
Index Code	Class	Title	FTE	Salary
358444	1630	Account Clerk	(1.00)	(\$44,866)
358444	1920	Inventory Clerk	1.00	\$41,760
Total			0.00	(\$3,106)

Grant Funded Positions \$0

The FY2005 budget includes \$3,901,404 in grant funds in order to fund 58 positions. The FY2005 funding for grant-funded positions was increased by \$852,140 due to the transfer of thirteen positions from the operating budget. The costs of these positions and the amount that will be fully recovered from grants are itemized in the tables below. The programs that utilize these positions are discussed below.

LRV Running Repair Historic Fleet Maintenance

Eleven grant-funded positions are used to maintain and clean the vehicles used to provide the popular F-Line Historic Trolley Service.

LRV Running Repair Historic Fleet Maintenance			
Class	Title	FTE	Salary
7371	Electrical Transit System Mechanic	9	\$583,257
9102	Car Cleaner	2	96,988
Total		11	\$680,245
Grant Recovery		(11)	(\$680,245)

LRV Track Maintenance, F-Line Extension, MMX and MMT

Twenty-one grant-funded positions are used to repair the rail and track switches that were added due to the completion of the Muni Metro Turnaround (MMT), Muni Metro Extension (MMX) and F-Line projects.

LRV Track Maintenance, F-Line Extension, MMX and MMT

Class	Title	FTE	Salary
7251	Track Maint. Supervisor	1	\$65,615
7328	Operating Engineer	1	72,140
7355	Truck Driver	1	62,692
7390	Welder	3	195,437
7458	Switch Repairer	2	103,617
7514	General Laborer	5	241,817
7540	Track Maintenance Worker	8	394,632
Total		21	\$1,135,950
Grant Recovery		(21)	(\$1,135,950)

Signal Systems

Four grant-funded 7318 Electronic Maintenance Technician positions are used to repair electronic track switch machines, track signal switches, emergency telephone systems and station electronic communication equipment required for the operation of the MMT/MMX and Automatic Train Control System. In addition, one grant-funded 7262 Maintenance Planner position is used to coordinate, monitor and prepare maintenance activity reports for the MMT/MMX and ATCS systems.

Signal Systems

Class	Title	FTE	Salary
7262	Maintenance Planner	1	\$81,041
7318	Electronic Maintenance Technician	4	330,844
Total		5	\$411,885
Grant Recovery		(5)	(\$411,885)

Overhead Lines New Facility Maintenance

One 7235 Transit Power Line Supervisor position and four 7338 Electrical Line Worker positions are used to repair electrical systems used for the operation of the MMT/MMX.

Overhead Lines New Facility Maintenance

Class	Title	FTE	Salary
7235	Transit Power Line Supervisor	1	\$80,388
7338	Electrical Line Worker	4	288,562
	Total	5	\$368,950
	Grant Recovery	(5)	(\$368,950)

Historic Fleet Maintenance

Four grant-funded positions are assigned at the LRV Support Shops in order to repair the vehicles used for delivering F-Line service.

Historic Fleet Maintenance

Class	Title	FTE	Salary
7319	Electric Motor Repairer	2	\$127,838
7332	Maintenance Machinist	2	127,107
	Total	4	\$254,945
	Grant Recovery	(4)	(\$254,945)

Fleet and Maintenance Engineering

Twelve grant-funded positions are used by the Fleet and Maintenance Engineering Section to review Muni's vehicle replacement plan, test prototype vehicles and procure the most reliable and efficient transit vehicles. One grant-funded 5211 Senior Engineer position was eliminated from the 2004 Fleet and Maintenance Engineering Section budget as part of Muni's workforce reductions. This workforce reduction is anticipated to have a minimal impact on direct service provision.

Fleet and Maintenance Engineering

Class	Title	FTE	Salary
1446	Secretary II	1	\$52,565
1823	Senior Administrative Analyst	1	77,491
5174	Administrative Engineer	1	108,446
5201	Junior Engineer	1	66,268
5203	Assistant Engineer	3	220,258
5211	Senior Engineer	1	116,693
5241	Engineer	1	100,798
7329	Electronics Maint. Tech. Assistant Supervisor	1	89,419
9195	Light Rail Vehicle Equipment Engineer	1	100,798
9196	Senior Light Rail Vehicle Equipment Engineer	1	116,693
		12	\$1,049,429
	Grant Recovery	(12)	(\$1,049,429)

◇OBJECT 005/TEMPORARY SALARIES - MISCELLANEOUS◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$372,000	\$372,000	\$0

The FY2005 budget for temporary salaries funds the Workfare Transit Car Cleaners Program. This program offers entry level training to General Assistance Workfare participants and provides these individuals with the skills, training certificates and experience necessary to qualify for 9102 Transit Car Cleaner and 7410 Automotive Service Worker positions within Muni, at other transit agencies and in the private sector.

Program Summary	FY 2004
Workfare Transit Car Cleaners	372,000
Total	\$372,000

◇OBJECT 009/PREMIUM PAY◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$3,291,635	\$3,304,635	\$13,000

This is to fund premium pays established by various MOUs. These are payments made to employees for working night shifts, providing supervision, performing work out of regular assignments and operating specialized equipment. Based on a City-wide agreement with Local 21, the premium pay for some engineering classes is estimated to increase by \$13,000 in FY2005.

◇OBJECT 011/OVERTIME◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$1,095,767	\$1,095,767	\$0

The FY2005 budget for overtime is used primarily for mechanics in order to meet unscheduled work, emergency service disruptions due to system or equipment failure and special revenue service requirements. Below is the overtime funding allocation by section.

Overtime Allocation	FY2005	% Total
Bus Maintenance	\$469,775	42.9%
Rail Maintenance	259,379	23.7%
Infrastructure Maintenance	133,041	12.1%
Communications	121,709	11.1%
Fleet Appearance	63,899	5.8%
Materials Management	44,539	4.1%
Maintenance Engineering Unit	3,425	0.3%
Total	\$1,095,767	100.0%

◇OBJECT 012/HOLIDAY PAY◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$1,595,559	\$1,717,658	\$122,099

The budget for holiday pay is used to compensate those employees who are scheduled to work on City holidays. The FY2005 budget was adjusted to reflect the actual holiday hours worked by maintenance staff.

Holiday Pay Allocation	FY 2005
Bus Maintenance	\$801,946
Rail Maintenance	461,367
Infrastructure Maintenance	163,088
Fleet Appearance	55,663
Communications	178,431
Materials Management	48,663
Non-Revenue Vehicle Shop	2,000
Office of Maintenance Deputy General Manager	6,500
TOTAL	\$1,717,658

◇OBJECT 013/MANDATORY FRINGE BENEFITS◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$13,985,555	\$18,347,937	\$4,362,382

The fringe benefits appropriation covers employees' retirement, social security, health and other benefits. These benefits are discussed in greater detail below.

<u>Mandatory Fringe Benefits</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u>
Retirement	(\$772,746)	\$3,110,606	\$3,883,352
Social Security	5,942,849	5,750,833	(192,016)
Health Service	7,467,112	7,866,192	399,080
Dental Coverage	1,232,045	1,340,264	108,219
Unemployment Insurance	0	166,311	166,311
Other Fringe Benefits	116,295	113,731	(2,564)
TOTAL	\$13,985,555	\$18,347,937	\$4,362,382

Retirement \$3,110,606

This appropriation funds City contributions to the retirement system. Because the value of the retirement fund has exceeded its actuarial liability since 1997, the City has not had to contribute to the fund. However, in FY05, changes in the actuarial analysis require a City contribution to the fund. The increase in this appropriation represents that contribution. City employees will continue to pick up the 7.5% employee retirement contribution in FY2005.

Social Security \$5,750,833

This appropriation funds mandatory employer contributions for Social Security and Medicare. The cost for this item has declined due to a reduction in salaries associated with the reduced workforce.

Health Service \$7,866,192

The City Charter establishes an employer contribution to the Health Service Trust fund that covers health insurance costs for City employees. Additionally, the City shares the cost of dependent health care coverage with the employee. Increases to this appropriation reflect rising health care costs.

Dental Coverage \$1,340,264

Costs for the dental plan are determined annually by the Health Service Board.

Unemployment Insurance \$166,311

Unemployment insurance is mandated by the State of California. The budgeted rate for unemployment insurance costs can vary each year. The rate of 0.22% will be used for FY2005.

Other Fringe Benefits \$113,731

Other Fringe Benefits include the cost of flexible benefit plans that are currently authorized for members of MEA, MAA and Unrepresented-Management employees. Additionally, costs of Long Term Disability Insurance are included in this appropriation.

◇OBJECT 027/ PROFESSIONAL AND SPECIALIZED SERVICES◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$228,893	\$228,893	\$0

The FY2005 budget for professional and specialized services will continue to fund the baseline service for the Global Positioning System (GPS) and the ongoing crane inspection programs. These programs are discussed in greater detail below.

GPS Based Customer Information System **\$178,893**
 This funds current baseline GPS service for LRVs, cable cars and historic streetcars. Real-time vehicle arrival information for these services is available at metro stops, selected bus shelters and/or the Internet.

Crane Inspection and Certification **\$50,000**
 This funds a contract to inspect and certify all fixed and mobile cranes and hoists at various Muni facilities.

◇OBJECT 028/MAINTENANCE SVCS - BUILDING & IMPROVEMENTS◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$709,689	\$959,689	\$250,000

This budget funds elevator and escalator maintenance and pest control services. The FY2005 budget for this item was increased by \$250,000 due to the transfer of funds from the Other Equipment Maintenance expenditure category to this line item. The transfer was made to consolidate the funds programmed for elevator and escalator maintenance under one account.

Service	FY2004	FY2005	Increase
Elevator & Escalator	\$684,089	\$934,089	\$250,000
Pest Control	25,600	25,600	0
Total	\$709,689	\$959,689	\$250,000

◇OBJECT 029/MAINTENANCE SVCS-EQUIPMENT◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$2,436,160	\$2,461,160	\$25,000

This budget pays BART for maintenance and utility bills associated with jointly used stations and funds various vehicle and equipment maintenance service contracts. The FY2005 budget for vehicle and equipment maintenance service contracts shows a net increase of \$25,000, which is comprised of an additional \$275,000 to cover cost increases in non-revenue vehicle maintenance, and a \$250,000 reduction due to the reallocation of funds allotted for the maintenance of elevators and escalators to Object 028. The net increase in the non-revenue vehicle maintenance budget was achieved by reducing the funding allotted to purchase fuel for non-revenue vehicles.

Service	FY 2004	FY 2005	Change
Vehicle Maintenance	\$805,399	\$1,080,399	\$275,000
Payment to BART	1,263,767	1,013,767	(250,000)
Equipment Maintenance	192,500	192,500	0
Other Equipment Maintenance	156,234	156,234	0
Data Processing Equipment	17,060	17,060	0
Office Equipment Maintenance	1,200	1,200	0
Total	\$2,436,160	\$2,461,160	\$25,000

◇OBJECT 030/RENTS AND LEASES-BUILDING AND STRUCTURES◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$24,276	\$24,276	\$0

This budget funds the rental of substations used for transmitting electric power for light rail and electric trolley bus transportation services.

◇OBJECT 031/RENTS AND LEASES-EQUIPMENT◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$81,003	\$81,003	\$0

This budget funds rental of office machines and other equipment.

◇OBJECT 035/OTHER CURRENT EXPENSES◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$306,152	\$376,152	\$70,000

The budget funds various types of services provided to Muni by outside contractors. The FY2005 budget for other current expenses has increased by \$70,000 in order to pay for projected expense increases associated with cleaning and laundry services.

<u>Service</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Increase</u>
Cleaning Laundry	\$161,500	\$231,500	\$70,000
Freight	10,245	10,245	0
Copy Machine	89,250	89,250	0
Printing	9,420	9,420	0
Postage	4,500	4,500	0
Subscriptions	5,737	5,737	0
Other Expenses	25,500	25,500	0
Total	\$306,152	\$376,152	\$70,000

◇OBJECT 042/BUILDING & CONSTRUCTION SUPPLIES◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$1,422,156	\$1,647,156	\$225,000

The FY2005 budget for building and construction supplies was increased by \$225,000 in order to purchase tools required by the Quality Assurance and Body and Paint Shop Unit. The budget for this item was secured by transferring funds from the Rail Vehicle Supplies expenditure category. The FY2005 budget funds various supplies listed below:

<u>Item</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Reduction</u>
Electrical	\$819,447	\$819,447	\$0
Small Tools & Instruments	194,500	419,500	225,000
Hardware	103,000	103,000	0
Construction Materials	78,949	78,949	0
Lumber	55,000	55,000	0
Plumbing Supplies	50,000	50,000	0
Painters Supplies	69,260	69,260	0
Other Building Maintenance Supplies	52,000	52,000	0
Total	\$1,422,156	\$1,647,156	\$225,000

◇ OBJECT 043/EQUIPMENT MAINTENANCE SUPPLIES ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$18,605,556</u>	<u>\$16,720,634</u>	<u>(\$1,884,922)</u>

The FY2005 budget for equipment maintenance supplies shows a net decrease of \$1,884,922. This is comprised of a \$1,000,000 transfer to the continuing project fund to provide the flexibility required to procure critical parts, equipment and other items, a \$500,000 transfer to purchase fifteen historic rail vehicles, and a \$75,000 increase to cover cost increases in non-revenue vehicle maintenance materials and supplies. In addition, the budget was reduced by \$459,922 due to the reallocation of \$75,000 to the Small Equipment expenditure category, \$225,000 to the Small Tools and Instruments expenditure category and \$50,000 to Maintenance Training in the Executive Office Division. In addition, \$109,922 was reallocated to the Vehicle Maintenance expenditure category to meet the demands for non-revenue vehicle maintenance. The FY2005 budget for equipment maintenance will fund the items listed below:

Service	FY2004	FY2005	Reduction
Vehicle Parts	\$11,734,914	\$10,699,992	(\$1,034,922)
Rail Vehicle Supplies	5,522,393	4,672,393	(850,000)
Other Supplies	1,273,249	1,273,249	0
Communication Supplies	75,000	75,000	0
Total	<u>\$18,605,556</u>	<u>\$16,720,634</u>	<u>(\$1,884,922)</u>

◇ OBJECT 045/SAFETY ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$260,500</u>	<u>\$260,500</u>	<u>\$0</u>

The FY2005 budget for safety items is at the same level as FY2004, and funds such items as goggles, protective coveralls and safety shoes.

◇ OBJECT 047/FUELS AND LUBRICANTS ◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
<u>\$505,856</u>	<u>\$250,000</u>	<u>(\$255,856)</u>

This budget is used to purchase fuel for non-revenue vehicles and procure lubricants used for repairing vehicles and equipment. Because the majority of non-revenue vehicles are fueled at Central Shops, the fuel budget for non-revenue vehicles was reduced from

\$265,856 to \$10,000. Of the total \$255,856 reduction, \$15,778 was transferred to increase the fuel work order with Central Shops. The remainder was reallocated to non-revenue vehicle maintenance materials and supplies and equipment maintenance services.

◇OBJECT 049/OTHER MATERIALS AND SUPPLIES◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$468,605	\$468,605	\$0

The FY2005 budget will be used to purchase the items listed below.

Item	FY2005
Agricultural Supplies	\$5,000
Data Processing Supplies	1,000
Forms	6,500
Minor Furnishings	12,500
Other Office Supplies	75,000
Other Materials & Supplies	368,605
Total	\$468,605

◇OBJECT 04A/SMALL EQUIPMENT ITEMS◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$0	\$75,000	\$75,000

This budget is used to purchase small equipment required by the Quality Assurance and Body and Paint Shop Unit. The budget for this item was secured by transferring funds from the Rail Vehicle Supplies expenditure category.

◇OBJECT 052/TAXES, LICENSES & PERMITS◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$48,350	\$48,350	\$0

This funds miscellaneous fees, licenses and permits required for state mandated inspection and certification of elevators and escalators, and verification of Muni's hazardous waste handling and disposal procedures.

◇OBJECT 079/ALLOCATED CHARGES SPECIFIC SOURCES◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
(\$195,000)	\$0	\$195,000

Muni provides bus service to Treasure Island. In FY2004, the bus maintenance costs associated with this service were partially paid out of grants. As a result, the \$195,000 maintenance expenditure incurred for this service was reduced from the operating budget and charged to the appropriate grant. In FY2005, the entire maintenance costs associated with this service will be absorbed by the operating budget because the grant will not be available to fund this expenditure.

◇OBJECT 081/SERVICES OF OTHER DEPARTMENTS (AAO FUNDS)◇

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$1,554,051	\$1,701,184	\$147,133

The FY2005 budget for Services of Other Departments shows a \$147,133 increase due to: a) a \$115,955 increase to pay for Muni's electricity and gas costs; b) a \$15,400 increase in sewer service charge; and c) a \$15,778 increase due to the transfer of funds from the fuel and lubricants expenditure category to increase the work order for the purchase of fuel for non-revenue vehicles from Central Shops. The FY2005 budget funds the items listed below:

Sub Object	Servicing Department	FY2004	FY2005	Change
081UL	Light, Heat & Power (PUC)	\$522,231	\$638,186	\$115,955
081SR	DPW Street Repair	200,000	200,000	0
081WR	DPW Street Repair	10,000	10,000	0
081WH	DPW Waste Disposal & Recycling	545,420	545,420	0
081 PF	IS-Purchaser-Cen. Shops Fuel	100,000	115,778	15,778
081WI	PUC-Sewer Service Charge	176,400	191,800	15,400
	Total	\$1,554,051	\$1,701,184	\$147,133

081UL Light, Heat & Power (PUC) \$638,186

The Bureau of Light, Heat and Power of the Public Utilities Commission estimates that Muni's electricity and gas costs for FY2005 will be \$638,186, which is \$115,955 higher than the previous year.

081SR DPW Street Repair \$200,000

The Maintenance Division is responsible for maintaining about 76 miles of track way and related systems used by Light Rail Vehicles and streetcars. In addition, the division maintains over 10,000 trolley poles needed to provide a reliable trolley bus service. In FY2005, MUNI is providing \$200,000 to DPW to perform routine and emergency-related cement and asphalt work required to repair track and roadbed areas, trolley pole foundation and sidewalks.

081WR Cement and Asphalt Work – DPW Street Repair \$10,000

Muni’s Overhead Lines Section is responsible for maintaining over 10,000 trolley poles and 1,000 underground vaults that are accessed through manholes in the street. The current plan is to replace approximately 200 poles per year. Poles are replaced because of age (some are over 50 years old) or deterioration (their bases have rusted). Poles are set into a concrete foundation. New concrete must be poured for every pole that is replaced. Both situations require the services of DPW Street Repair crews to provide excavation, cementing and/or asphalt work.

081WH DPW Waste Disposal and Recycling \$545,420

The funding for the scavenger services contract is managed through a work order to the Department of Public Works.

081PF IS Purchaser Central Shops \$115,778

In 2003, Muni instituted a new policy for the fueling of non-revenue vehicles. In accordance with this policy, a work order was established with the purchaser to allow the procurement of fuel for non-revenue vehicles from the Central Shops. The FY2005 funding for this item is \$115,778, which is \$15,778 higher than the previous year.

081UI Sewer Service Charge (PUC) \$191,800

The PUC estimates that Muni’s sewer service cost for FY2005 will be \$191,800, which is \$15,400 higher than the previous year.

08799 Expenditure Recovery (\$95,521)

This is a grant recovery that funds one Senior Purchaser needed to assist Muni in the procurement of buses in FY2005. Because fleet procurement is a grant eligible expense, this item is covered by grant funds.

**◇OBJECT 043&060/ CONTINUING PROJECT FUND
AUTOMOTIVE & OTHER VEHICLES◇**

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$0	\$1,500,000	\$1,500,000

The Maintenance Division is required to repair different type of vehicles, equipment and infrastructure required to deliver safe and reliable transportation services to Muni clients.

The timely availability of vehicles, parts and equipment plays a critical role in meeting Muni's daily service delivery targets. To provide the flexibility needed to procure critical vehicles, vehicle parts, equipment and other items, Muni has budgeted \$1,500,000 in FY2005 under the continuing project fund. This was achieved by reallocating the funds from the materials and supplies expenditure category. These funds will be used to procure historic vehicles needed for the F-Line service, replace old trucks and purchase vehicle maintenance parts.

Project	FY2005	Increase
Historic PCC Cars	\$500,000	\$500,000
¾ Ton Diesel Trucks	500,000	500,000
Vehicle Parts & Supplies	500,000	500,000
Total	\$1,500,000	\$1,500,000

**❖OBJECT 06F/ACP FACILITIES MAINTENANCE AND
CAPITAL IMPROVEMENT PROJECTS❖**

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$175,000	\$175,000	\$0

Facilities Maintenance Projects

Project	FY2004	FY2005	Decrease
Track/Roadbed Areas	\$50,000	\$50,000	\$0
Miscellaneous Facilities Maint.	125,000	125,000	0
Total	\$175,000	\$175,000	\$0

Track/Roadbed Areas Funding \$50,000

Muni's rail system consists of about 76 miles of trackway and related systems, of which 10 miles are dedicated to cable car use and 66 miles, are dedicated to Light Rail Vehicles and streetcars.

Much of Muni's track structure exceeds the minimum useful life of 20 years for rails and 12 years for components such as curbs, crossovers and switches. Though Muni's Rail Replacement Capital Projects Program addresses most track maintenance needs, the remaining routine and emergency-related maintenance activities cannot be funded through grants due to logistical and funding constraints.

In FY2005, MUNI is providing \$50,000 to: a) reduce the backlog of routine and emergency-related maintenance work on 76 miles of light rail and cable car tracks; b)

repair track way components such as switches and crossovers; and c) repair rail components such as ties, ballasts and paving.

Facilities Maintenance **\$125,000**

The majority of Muni’s operating facilities are over 20 years old and need continuing repair and rehabilitation. To address this situation, Muni, in collaboration with the Department of Public Works, prepared a Facilities Preservation Plan. The plan recommends spending \$40 million over a five-year period subsidized by the City and County of San Francisco Transportation Authority and is intended to address infrastructure deficiencies that do not require immediate correction.

The FY2005 facilities maintenance funding will address immediate and critical projects that are not included in the Facilities Preservation Plan. Most of these projects are related to health and safety code compliance or security.

The Facilities Maintenance Fund is used for the services of other departments, primarily the Department of Public Works and the Port. These departments have the proper specialized employee classifications required to perform diverse facility maintenance tasks.

✧ CAPITAL PROJECTS/OBJECTS 035 & 067 ✧

Approved FY2004	Approved FY2005	FY2005 Increase (Decrease)
\$0	\$1,250,000	\$1,250,000

The FY2005 Maintenance Division budget includes the ETI trolley bus warranty administration project and a project to retrofit 375 Muni diesel buses with in-line particulate matter traps in order to improve air quality by reducing carbon emissions. The funding for the trolley bus warranty administration project was secured from ETI and its subcontractor as part of the bus procurement contract settlement. Revenue from the Breda lease/leaseback transaction funds the project to retrofit buses with particulate matter traps.

Project	Sub-Object	Description	FY2005
ETI Trolley Warranty Administration	03500	Other Current Expenses	\$500,000
Retrofit Buses With Particulate Matter Traps	06700	BLDGS and Structures	750,000
Total			\$1,250,000

City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted	
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD**Character : 001 SALARIES**

00101	MISC-REGULAR	71,784,838	69,101,550	(2,683,288)	-3.7%
00501	TEMP-REGULAR-MISC	372,000	372,000	0	0.0%
00901	PREMIUM PAY - MISC	3,291,635	3,304,635	13,000	0.4%
01101	OVERTIME - MISC	1,095,767	1,095,767	0	0.0%
01201	HOLIDAY PAY - MISC	1,595,559	1,717,658	122,099	7.7%
TOTAL SALARIES		78,139,799	75,591,610	(2,548,189)	-3.3%

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	0	3,095,716	3,095,716	0.0%
01371	RETIREMENT PICK UP	0	14,890	14,890	0.0%
01379	RETIREMENT PICK UP (PREM/OTH ADJU	(772,746)	0	772,746	-100.0%
01401	SOCIAL SECURITY (OASDI)	4,809,828	4,654,765	(155,063)	-3.2%
01402	SOCIAL SECURITY - MEDICARE (HI ONLY	1,133,021	1,096,068	(36,953)	-3.3%
01501	HEALTH SERVICE-CITY MATCH	4,006,674	4,275,523	268,849	6.7%
01571	DEPENDENT COVERAGE-MISCELLANEO	3,460,438	3,590,669	130,231	3.8%
01601	DENTAL COVERAGE	1,232,045	1,340,264	108,219	8.8%
01701	UNEMPLOYMENT INSURANCE	0	166,311	166,311	0.0%
01911	FLEXIBLE BENEFIT PACKAGE	21,385	26,849	5,464	25.6%
01912	LONG TERM DISABILITY INSURANCE	94,910	86,882	(8,028)	-8.5%
TOTAL MANDATORY FRINGE BENEFITS		13,985,555	18,347,937	4,362,382	31.2%

Character : 021 NON PERSONAL SERVICES

02702	ENGINEERING SERVICES	50,000	50,000	0	0.0%
02703	TRANSPORTATION SERVICES	178,893	178,893	0	0.0%
02803	PEST CONTROL	25,600	25,600	0	0.0%
02899	OTHER BLDG MAINT SVCS	684,089	934,089	250,000	36.5%
02900	MAINT SVCS-EQUIPMENT-BUDGET	192,500	192,500	0	0.0%
02911	DP/WP EQUIPMENT MAINT	17,060	17,060	0	0.0%
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	805,399	1,080,399	275,000	34.1%
02931	OFFICE EQUIP MAINT	1,200	1,200	0	0.0%
02999	OTHER EQUIP MAINT	1,420,001	1,170,001	(250,000)	-17.6%
03011	PROPERTY RENT	24,276	24,276	0	0.0%
03131	OFFICE MACHINE RENTAL	956	956	0	0.0%
03199	OTHER EQUIPMENT RENTALS	80,047	80,047	0	0.0%
03511	CLEANING LAUNDRY	161,500	231,500	70,000	43.3%
03521	FREIGHT/DELIVERY	10,245	10,245	0	0.0%
03551	COPY MACHINE	89,250	89,250	0	0.0%
03552	PRINTING	9,420	9,420	0	0.0%
03561	POSTAGE	4,500	4,500	0	0.0%
03571	SUBSCRIPTIONS	5,737	5,737	0	0.0%
03599	OTHER CURRENT EXPENSES	25,500	25,500	0	0.0%
05221	FEES LICENSES PERMITS	48,350	48,350	0	0.0%
TOTAL NON PERSONAL SERVICES		3,834,523	4,179,523	345,000	9.0%

City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted	
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character	: 040	MATERIALS & SUPPLIES			
04211	ELECTRICAL	819,447	819,447	0	0.0%
04221	HARDWARE	103,000	103,000	0	0.0%
04241	LUMBER	55,000	55,000	0	0.0%
04251	PAINTERS SUPPLIES	69,260	69,260	0	0.0%
04261	PLUMBING SUPPLIES	50,000	50,000	0	0.0%
04281	SMALL TOOLS AND INSTRUMENTS	194,500	419,500	225,000	115.7%
04298	OTHER CONSTRUCTION MATERIALS	78,949	78,949	0	0.0%
04299	OTHER BLDG MAINT SUPPLIES	52,000	52,000	0	0.0%
04321	RAIL VEHICLE SUPPLIES	5,522,393	4,672,393	(850,000)	-15.4%
04331	VEHICLE PARTS-SUPPLIES	11,734,914	10,699,992	(1,034,922)	-8.8%
04341	COMMUNICATION SUPPLIES	75,000	75,000	0	0.0%
04399	OTHER EQUIPMENT MAINT SUPPLIES	1,273,249	1,273,249	0	0.0%
04531	UNIFORMS	2,000	2,000	0	0.0%
04599	OTHER SAFETY EXPENSES	258,500	258,500	0	0.0%
04799	FUELS & LUBRICANTS	505,856	250,000	(255,856)	-50.6%
04911	AGRICULTURAL SUPPLIES	5,000	5,000	0	0.0%
04921	DATA PROCESSING SUPPLIES	1,000	1,000	0	0.0%
04931	FORMS	6,500	6,500	0	0.0%
04941	MINOR FURNISHINGS	12,500	12,500	0	0.0%
04951	OTHER OFFICE SUPPLIES	75,000	75,000	0	0.0%
04999	OTHER MATERIALS & SUPPLIES	368,605	368,605	0	0.0%
04A01	EQUIPMENT (5K OR LESS-CONTROLLED)	0	75,000	75,000	0.0%
TOTAL MATERIALS & SUPPLIES		21,262,673	19,421,895	(1,840,778)	-8.7%
Character	: 079	ALLOCATED CHARGES			
07999	ALLOCATED CHARGES-SPECIFIC SOUR	(195,000)	0	195,000	-100.0%
TOTAL ALLOCATED CHARGES		(195,000)	0	195,000	-100.0%
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)			
081PF	IS-PURCH-CENTRAL SHOPS-FUEL STOC	100,000	115,778	15,778	15.8%
081SR	SR-DPW-STREET REPAIR	200,000	200,000	0	0.0%
081UL	GF-PUC-LIGHT HEAT & POWER (AAO)	522,231	638,186	115,955	22.2%
081W1	PUC SEWER SERVICE CHARGES (AAO)	176,400	191,800	15,400	8.7%
081WH	SR-DPW-WASTE DISPOSAL AND RECYC	545,420	545,420	0	0.0%
081WR	SR-DPW-STREET REPAIR (AAO)	10,000	10,000	0	0.0%
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		1,554,051	1,701,184	147,133	9.5%
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		118,581,601	119,242,149	660,548	0.6%

City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted
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MUNI-CONTINUING PROJ-OPERATING FD

Character	: 040	MATERIALS & SUPPLIES				
04331		VEHICLE PARTS-SUPPLIES	0	500,000	500,000	0.0%
TOTAL MATERIALS & SUPPLIES			0	500,000	500,000	0.0%
Character	: 060	CAPITAL OUTLAY				
06029		AUTOMOTIVE & OTHER VEHICLES	0	1,000,000	1,000,000	0.0%
TOTAL CAPITAL OUTLAY			0	1,000,000	1,000,000	0.0%
Character	: 06F	FACILITIES MAINTENANCE				
06F00		FACILITIES MAINTENANCE-BUDGET	175,000	175,000	0	0.0%
TOTAL FACILITIES MAINTENANCE			175,000	175,000	0	0.0%
TOTAL MUNI-CONTINUING PROJ-OPERATING FD			175,000	1,675,000	1,500,000	857.1%

**City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted
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PTC-MUNI RAILWAY PERSONNEL FUND

Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)			
081PG	GF-PURCH-GENERAL OFFICE (AAO)	95,521	95,521	0	0.0%
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		95,521	95,521	0	0.0%
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND		95,521	95,521	0	0.0%

City and County of San Francisco
Municipal Transportation Agency
Major Expenditure Categories Change From Prior Year
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Subobject	Subobject Title	2003-2004 Board Adopted	2004-2005 Board Adopted	FY 2005 Adopted Increase (Decrease) over FY2004 Adopted
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MUNI-CAPITAL PROJECTS-UNALLOCATED

Character	: 021	NON PERSONAL SERVICES				
03500		OTHER CURRENT EXPENSES - BUDGET	0	500,000	500,000	0.0%
TOTAL NON PERSONAL SERVICES			0	500,000	500,000	0.0%
Character	: 067	CAPITAL PROJECTS (CIP)				
06700		BLDGS,STRUCTURES &IMPRV'T PROJEC	0	750,000	750,000	0.0%
TOTAL CAPITAL PROJECTS (CIP)			0	750,000	750,000	0.0%
TOTAL MUNI-CAPITAL PROJECTS-UNALLOCATED			0	1,250,000	1,250,000	0.0%
TOTAL MRD-MAINTENANCE DIVISION (MAINT)			118,852,122	122,262,670	3,410,548	2.9%

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Maintenance Division					
Operating Fund					
0922	Manager I	1.00	1.00	2.00	1.00
0931	Manager III	1.00	1.00	1.00	0.00
1368	Special Assistant IX	1.00	1.00	0.00	(1.00)
1404	Clerk	3.00	3.00	3.00	0.00
1424	Clerk Typist	2.00	2.00	1.17	(0.83)
1426	Senior Clerk Typist	9.00	9.00	9.00	0.00
1444	Secretary I	1.00	1.00	0.17	(0.83)
1446	Secretary II	7.00	5.00	4.00	(1.00)
1452	Executive Secretary II	1.00	1.00	1.00	0.00
1630	Account Clerk	3.00	4.00	3.00	(1.00)
1632	Senior Account Clerk	1.00	0.00	0.00	0.00
1634	Principal Account Clerk	1.00	1.00	1.00	0.00
1824	Principal Administrative Analyst	1.00	1.00	1.00	0.00
1827	Administrative Services Manager	3.00	0.00	0.17	0.17
1855	Senior Control Clerk, EDP	1.00	0.00	0.00	0.00
1920	Inventory Clerk	5.00	2.00	3.00	1.00
1922	Senior Inventory Clerk	1.00	1.00	1.00	0.00
1926	Senior Materials And Supplies Supervisor	1.00	1.00	1.00	0.00
1929	Parts Storekeeper	30.00	30.00	30.00	0.00
1931	Senior Parts Storekeeper	4.00	4.00	4.00	0.00
1935	Principal Parts Storekeeper	2.00	2.00	2.00	0.00
1937	Supervising Parts Storkeeper	1.00	1.00	1.00	0.00
1942	Assistant Materials Coordinator	2.00	4.00	4.00	0.00
1944	Materials Coordinator	0.00	1.00	0.00	(1.00)
1948	Coding Supervisor, Purchasing Dept	1.00	1.00	1.00	0.00
1950	Assistant Purchaser	5.00	6.00	6.00	0.00
2708	Custodian	48.00	48.00	48.00	0.00
2716	Custodial Assistant Supervisor	4.00	4.00	4.00	0.00
2719	Janitorial Services Assistant Supervisor	1.00	1.00	1.00	0.00
2720	Janitorial Services Supervisor	1.00	1.00	1.00	0.00
3417	Gardener	3.00	3.00	3.00	0.00
5207	Associate Engineer	1.00	0.00	0.00	0.00
5211	Senior Engineer	2.00	2.00	2.00	0.00
5241	Engineer	3.00	3.00	3.00	0.00
5366	Engineering Associate II	1.00	0.00	0.00	0.00
5504	Project Manager II	1.00	1.00	1.00	0.00
6235	Heat And Ventilation Inspector	1.00	1.00	1.00	0.00
6252	Line Inspector	1.00	1.00	1.00	0.00

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Maintenance Division (Contd.)					
Operating Fund (Contd.)					
6318	Construction Inspector	1.00	1.00	1.00	0.00
7110	Mobile Equipment Assistant Supervisor	1.00	1.00	1.00	0.00
7120	Buildings And Grounds Maintenance Supt	1.00	1.00	1.00	0.00
7126	Mechanical Shop And Equipment Supt	3.00	3.00	3.00	0.00
7205	Chief Stationary Engineer	2.00	2.00	2.00	0.00
7212	Automotive Transit Equipment Supervisor	1.00	0.00	0.00	0.00
7215	General Laborer Supervisor I	3.00	3.00	3.00	0.00
7216	Electrical Transit Shop Supervisor I	6.00	6.00	6.00	0.00
7219	Maintenance Estimator And Scheduler	9.00	9.00	5.34	(3.66)
7223	Cable Machinery Supervisor	1.00	1.00	1.00	0.00
7225	Transit Paint Shop Supervisor I	1.00	1.00	1.00	0.00
7226	Carpenter Supervisor I	2.00	2.00	2.00	0.00
7228	Automotive Transit Shop Supervisor I	6.00	6.00	7.00	1.00
7235	Transit Power Line Supervisor I	7.00	8.00	8.00	0.00
7238	Electrician Supervisor I	1.00	1.00	1.00	0.00
7241	Senior Maintenance Controller	2.00	2.00	2.00	0.00
7242	Painter Supervisor I	1.00	1.00	1.00	0.00
7244	Power Plant Supervisor I	1.00	1.00	1.00	0.00
7249	Automotive Mechanic Supervisor I	4.00	4.00	4.00	0.00
7251	Track Maintenance Worker Supervisor I	9.00	9.00	9.00	0.00
7253	Electrical Transit Mechanic Supv I	6.00	7.00	6.00	(1.00)
7254	Automotive Machinist Supervisor I	1.00	1.00	1.00	0.00
7255	Power House Electrician Supervisor I	1.00	1.00	1.00	0.00
7256	Electric Motor Repair Supervisor I	1.00	1.00	1.00	0.00
7258	Maintenance Machinist Supervisor I	3.00	3.00	2.17	(0.83)
7262	Maintenance Planner	9.00	7.00	2.34	(4.66)
7264	Auto Body And Fender Worker Supv I	1.00	1.00	1.00	0.00
7274	Transit Power Line Worker Supv Ii	2.00	1.00	1.00	0.00
7279	Powerhouse Electrician Supv Ii	1.00	1.00	1.00	0.00
7283	Track Maintenance Supt, Muni Railway	1.00	1.00	1.00	0.00
7286	Wire Rope Cable Maintenance Supv	1.00	1.00	1.00	0.00
7287	Supervising Electronic Maint Technician	3.00	3.00	2.17	(0.83)
7305	Metal Fabricator	1.00	1.00	1.00	0.00
7306	Automotive Body And Fender Worker	37.00	37.00	37.00	0.00
7308	Cable Splicer	0.00	0.00	1.00	1.00
7309	Car And Auto Painter	15.00	17.00	17.00	0.00
7313	Automotive Machinist	16.00	16.00	16.00	0.00
7318	Electronic Maintenance Technician	94.00	99.00	94.00	(5.00)

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Maintenance Division (Contd.)					
Operating Fund (Contd.)					
7319	Electric Motor Repairer	12.00	11.00	10.17	(0.83)
7322	Auto Body And Fender Worker Asst Supv	1.00	1.00	1.00	0.00
7326	Glazier	5.00	5.00	5.00	0.00
7328	Operating Engineer, Universal	2.00	2.00	2.00	0.00
7329	Electronics Maintenance Tech Asst Supvr.	16.00	15.00	16.00	1.00
7332	Maintenance Machinist	29.00	26.00	26.34	0.34
7333	Apprentice Stationary Engineer	1.00	1.00	1.00	0.00
7334	Stationary Engineer	21.00	21.00	21.00	0.00
7335	Senior Stationary Engineer	7.00	6.00	5.00	(1.00)
7338	Electrical Line Worker	24.00	24.00	20.00	(4.00)
7340	Maintenance Controller	8.00	8.00	8.00	0.00
7342	Locksmith	1.00	1.00	1.00	0.00
7344	Carpenter	9.00	10.00	9.17	(0.83)
7345	Electrician	6.00	6.00	6.00	0.00
7346	Painter	5.00	5.00	5.00	0.00
7347	Plumber	2.00	2.00	2.00	0.00
7355	Truck Driver	5.00	5.00	3.34	(1.66)
7358	Patternmaker	1.00	1.00	1.00	0.00
7363	Powerhouse Electrician	0.00	0.00	1.00	1.00
7364	Powerhouse Operator	5.00	5.00	5.00	0.00
7365	Senior Powerhouse Operator	5.00	6.00	6.00	0.00
7371	Electrical Transit System Mechanic	186.00	190.00	190.00	0.00
7376	Sheet Metal Worker	2.00	2.00	2.00	0.00
7380	Electrical Transit Mechanic Asst Supv	17.00	20.00	20.00	0.00
7381	Automotive Mechanic	114.00	114.00	114.00	0.00
7382	Automotive Mechanic Assistant Supervisor	11.00	12.00	12.00	0.00
7390	Welder	9.00	9.00	9.00	0.00
7408	Assistant Power House Operator	2.00	2.00	2.00	0.00
7410	Automotive Service Worker	88.00	88.00	88.00	0.00
7412	Automotive Service Worker Asst Supv	4.00	4.00	4.00	0.00
7430	Asst Electronic Maintenance Technician	25.00	20.00	20.00	0.00
7432	Electrical Line Helper	3.00	3.00	3.00	0.00
7434	Maintenance Machinist Helper	4.00	4.00	3.17	(0.83)
7458	Switch Repairer	7.00	7.00	7.00	0.00
7472	Wire Rope Cable Maintenance Mechanic	11.00	10.00	10.00	0.00
7510	Lighting Fixture Maintenance Worker	2.00	2.00	2.00	0.00
7514	General Laborer	22.00	22.00	19.51	(2.49)

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Maintenance Division (Contd.)					
Operating Fund (Contd.)					
7540	Track Maintenance Worker	34.00	37.00	29.34	(7.66)
9102	Transit Car Cleaner	92.00	92.00	92.00	0.00
9104	Transit Car Cleaner Asst Supervisor	11.00	11.00	11.00	0.00
9143	Senior Operations Manager	6.00	6.00	6.00	0.00
9184	Deputy General Manager, Dpt	1.00	1.00	1.00	0.00
9196	Sr. Light Rail Vehicle Equip Engineer	1.00	1.00	1.00	0.00
9197	Signal And Systems Engineer	1.00	1.00	1.00	0.00
9704	Employment And Training Specialist III	2.00	0.00	0.00	0.00
9708	Employment And Training Specialist IV	1.00	0.00	0.00	0.00
MA03	MTA Overhead Line Worker	0.00	0.00	1.00	1.00
9993M	Attrition Savings - Miscellaneous	(71.21)	(73.40)	(82.24)	(8.84)
Total Operating Fund		1,159.79	1,153.60	1,111.33	(42.27)

TABLE OF ORGANIZATION

Job Class	Job Class Title	FY 2003	FY 2004	FY 2005	FY 2005 Changes
Maintenance Division (Contd.)					
Grants Fund					
1446	Secretary II	1.00	1.00	1.00	0.00
1823	Senior Administrative Analyst	1.00	1.00	1.00	0.00
5174	Administrative Engineer	1.00	1.00	1.00	0.00
5201	Junior Engineer	1.00	1.00	1.00	0.00
5203	Assistant Engineer	3.00	3.00	3.00	0.00
5211	Senior Engineer	2.00	1.00	1.00	0.00
5241	Engineer	1.00	1.00	1.00	0.00
7235	Transit Power Line Supervisor I	1.00	1.00	1.00	0.00
7251	Track Maintenance Worker Supervisor I	1.00	1.00	1.00	0.00
7262	Maintenance Planner	1.00	0.00	1.00	1.00
7318	Electronic Maintenance Technician	2.00	0.00	4.00	4.00
7319	Electric Motor Repairer	2.00	2.00	2.00	0.00
7328	Operating Engineer, Universal	1.00	1.00	1.00	0.00
7329	Electronics Maintenance Tech Asst Supvr.	1.00	1.00	1.00	0.00
7332	Maintenance Machinist	2.00	2.00	2.00	0.00
7338	Electrical Line Worker	2.00	2.00	4.00	2.00
7355	Truck Driver	1.00	1.00	1.00	0.00
7371	Electrical Transit System Mechanic	9.00	9.00	9.00	0.00
7390	Welder	3.00	3.00	3.00	0.00
7458	Switch Repairer	2.00	2.00	2.00	0.00
7514	General Laborer	5.00	5.00	5.00	0.00
7540	Track Maintenance Worker	4.00	2.00	8.00	6.00
9102	Transit Car Cleaner	2.00	2.00	2.00	0.00
9195	Light Rail Vehicle Equipment Engineer	1.00	1.00	1.00	0.00
9196	Sr. Light Rail Vehicle Equip Engineer	1.00	1.00	1.00	0.00
Total Grants Fund		51.00	45.00	58.00	13.00
Total Maintenance Division		1,210.79	1,198.60	1,169.33	(29.27)

**APPROPRIATIONS AND POSITIONS
SECTION, UNIT AND SUB-UNIT LEVELS**

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, By Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 01 **OFFICE OF MAINTENANCE DEPUTY GM SECTION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358440 OFFICE OF MAINTENANCE DEPUTY GM SECTION

Character : 001 SALARIES

00101	MISC-REGULAR	371,153
00901	PREMIUM PAY - MISC	6,231
01201	HOLIDAY PAY - MISC	6,500
TOTAL SALARIES		383,884

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	16,626
01401	SOCIAL SECURITY (OASDI)	20,865
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	5,565
01501	HEALTH SERVICE-CITY MATCH	18,914
01571	DEPENDENT COVERAGE-MISCELLANEOUS	13,022
01601	DENTAL COVERAGE	5,873
01701	UNEMPLOYMENT INSURANCE	845
01911	FLEXIBLE BENEFIT PACKAGE	1,944
01912	LONG TERM DISABILITY INSURANCE	768
TOTAL MANDATORY FRINGE BENEFITS		84,422

TOTAL INDEX CODE 358440	468,306
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	468,306
TOTAL OFFICE OF MAINTENANCE DEPUTY GM SECTION	468,306

City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 01 OFFICE OF MAINTENANCE DEPUTY GM SECTION

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Approved	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358440 OFFICE OF MAINTENANCE DEPUTY GM SECTION

001 PERMANENT SALARIES-MISC

1452	C	A	EXECUTIVE SECRETARY II.....		1970	B	2395	1.00	62,510
1827	C	AD2	ADMINISTRATIVE SERVICES MANAGER.....		2490	B	3027	(0.83)	(65,574)
1827	C	AS	ADMINISTRATIVE SERVICES MANAGER.....	PTM	2490	B	3027	1.00	79,005
1944	C	AR	MATERIALS COORDINATOR.....	PTG	2855	B	3470	1.00	90,567
1944	C	AS	MATERIALS COORDINATOR.....	PTG	2855	B	3470	(1.00)	(90,567)
7219	C	A	MAINTENANCE ESTIMATOR AND SCHEDULER...		1849	B	2247	5.00	293,234
7219	C	AR1	MAINTENANCE ESTIMATOR AND SCHEDULER...	PT2	1849	B	2247	(2.00)	(117,293)
7253	C	AR	ELECTRICAL TRANSIT MECHANIC SUPV I.....	PTM	2607	B	3169	1.00	82,711
7253	C	AS	ELECTRICAL TRANSIT MECHANIC SUPV I.....	PTM	2607	B	3169	(1.00)	(82,711)
7262	C	A	MAINTENANCE PLANNER.....		3105	B	3105	4.00	324,162
7262	C	AD2	MAINTENANCE PLANNER.....		3105	B	3105	(0.83)	(67,264)
7262	C	AD3	MAINTENANCE PLANNER.....		3105	B	3105	(0.83)	(67,264)
7262	C	AR1	MAINTENANCE PLANNER.....	PT3	3105	B	3105	(2.00)	(162,081)
7262	C	AR2	MAINTENANCE PLANNER.....	PT4	3105	B	3105	(1.00)	(81,041)
7262	C	AS	MAINTENANCE PLANNER.....	PTG	3105	B	3105	1.00	81,041
7332	C	A	MAINTENANCE MACHINIST.....		2004	B	2435	1.00	63,554
7380	C	A	ELECTRICAL TRANSIT MECHANIC ASST SUPV...		2365	B	2874	1.00	75,011
7380	C	AR1	ELECTRICAL TRANSIT MECHANIC ASST SUPV...	PT5	2365	B	2874	(1.00)	(75,011)
9184	C	A	DEPUTY GENERAL MANGER, DPT		4437	B	5676	1.00	151,107
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.64)	(122,934)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	3,015
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(3,024)
Object	001		Subtotals					4.87	371,153
TOTAL OFFICE OF MAINTENANCE DEPUTY GM SECTION								4.87	371,153

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 02 MATERIALS MANAGEMENT SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001	SALARIES	
00101	MISC-REGULAR	2,865,091
00901	PREMIUM PAY - MISC	26,534
01101	OVERTIME - MISC	44,539
01201	HOLIDAY PAY - MISC	48,663
TOTAL SALARIES		2,984,827
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	128,354
01401	SOCIAL SECURITY (OASDI)	183,037
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	43,277
01501	HEALTH SERVICE-CITY MATCH	207,126
01571	DEPENDENT COVERAGE-MISCELLANEOUS	137,679
01601	DENTAL COVERAGE	64,292
01701	UNEMPLOYMENT INSURANCE	6,570
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	10,317
TOTAL MANDATORY FRINGE BENEFITS		783,250
Character : 021	NON PERSONAL SERVICES	
02999	OTHER EQUIP MAINT	1,219
03521	FREIGHT/DELIVERY	1,790
03551	COPY MACHINE	30,000
03552	PRINTING	420
03561	POSTAGE	4,500
03571	SUBSCRIPTIONS	500
TOTAL NON PERSONAL SERVICES		38,429
Character : 040	MATERIALS & SUPPLIES	
04921	DATA PROCESSING SUPPLIES	1,000
04931	FORMS	1,000
04951	OTHER OFFICE SUPPLIES	5,000
04999	OTHER MATERIALS & SUPPLIES	3,568
TOTAL MATERIALS & SUPPLIES		10,568
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		3,817,074
TOTAL MATERIALS MANAGEMENT SECTION		3,817,074

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 02 **MATERIALS MANAGEMENT SECTION**
Unit : 01 **OFFICE OF MATERIALS MANAGEMENT UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358441 OFFICE OF MATERIALS MANAGEMENT UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	168,842
00901	PREMIUM PAY - MISC	1,634
01101	OVERTIME - MISC	4,049
TOTAL SALARIES		174,525

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	7,563
01401	SOCIAL SECURITY (OASDI)	8,758
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	2,530
01501	HEALTH SERVICE-CITY MATCH	7,839
01571	DEPENDENT COVERAGE-MISCELLANEOUS	4,696
01601	DENTAL COVERAGE	2,412
01701	UNEMPLOYMENT INSURANCE	384
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	162
TOTAL MANDATORY FRINGE BENEFITS		36,942

Character : 021 NON PERSONAL SERVICES

02999	OTHER EQUIP MAINT	1,219
03521	FREIGHT/DELIVERY	1,790
03551	COPY MACHINE	30,000
03552	PRINTING	420
03561	POSTAGE	4,500
03571	SUBSCRIPTIONS	500
TOTAL NON PERSONAL SERVICES		38,429

Character : 040 MATERIALS & SUPPLIES

04921	DATA PROCESSING SUPPLIES	1,000
04931	FORMS	1,000
04951	OTHER OFFICE SUPPLIES	5,000
04999	OTHER MATERIALS & SUPPLIES	3,568
TOTAL MATERIALS & SUPPLIES		10,568

TOTAL INDEX CODE 358441	260,464
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	260,464
TOTAL OFFICE OF MATERIALS MANAGEMENT UNIT	260,464

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 02 MATERIALS MANAGEMENT SECTION
 Unit : 01 OFFICE OF MATERIALS MANAGEMENT UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358441 OFFICE OF MATERIALS MANAGEMENT UNIT

001 PERMANENT SALARIES-MISC

1426	C A		SENIOR CLERK TYPIST.....	1506 B	1827			1.00	47,685
9143	C A		SENIOR OPERATIONS MANAGER.....	3744 B	4551			1.00	121,157
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....	0 T	0			0.00	2,219
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....	0 T	0			0.00	(2,219)
Object	001		Subtotals					2.00	168,842
TOTAL OFFICE OF MATERIALS MANAGEMENT UNIT								2.00	168,842

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 02 MATERIALS MANAGEMENT SECTION
 Unit : 02 ACQUISITION UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358442	ACQUISITION UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		314,245
TOTAL SALARIES			314,245
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		14,078
01401	SOCIAL SECURITY (OASDI)		19,482
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		4,556
01501	HEALTH SERVICE-CITY MATCH		24,472
01571	DEPENDENT COVERAGE-MISCELLANEOUS		16,135
01601	DENTAL COVERAGE		7,586
01701	UNEMPLOYMENT INSURANCE		692
01912	LONG TERM DISABILITY INSURANCE		2,187
TOTAL MANDATORY FRINGE BENEFITS			89,188
TOTAL INDEX CODE 358442			403,433
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			403,433
TOTAL ACQUISITION UNIT			403,433

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 02 MATERIALS MANAGEMENT SECTION
 Unit : 02 ACQUISITION UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358442 ACQUISITION UNIT

001 PERMANENT SALARIES-MISC

1920	C	A	INVENTORY CLERK.....	1320	B	1600	2.00	83,520	
1942	C	A	ASSISTANT MATERIALS COORDINATOR.....	2435	B	2960	1.00	77,256	
1950	C	A	ASSISTANT PURCHASER.....	1630	B	1980	6.00	310,068	
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....	0	T	0	(2.71)	(141,902)	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(14,697)	
Object	001		Subtotals				6.29	314,245	
TOTAL ACQUISITION UNIT								6.29	314,245

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 02 MATERIALS MANAGEMENT SECTION
 Unit : 03 STOREROOM OPERATIONS UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358443 STOREROOM OPERATIONS UNIT

Character	: 001	SALARIES	
00101		MISC-REGULAR	1,955,472
00901		PREMIUM PAY - MISC	24,900
01101		OVERTIME - MISC	40,490
01201		HOLIDAY PAY - MISC	48,663
TOTAL SALARIES			2,069,525
Character	: 013	MANDATORY FRINGE BENEFITS	
01301		RETIRE CITY MISC	87,606
01401		SOCIAL SECURITY (OASDI)	128,311
01402		SOCIAL SECURITY - MEDICARE (HI ONLY)	30,008
01501		HEALTH SERVICE-CITY MATCH	144,358
01571		DEPENDENT COVERAGE-MISCELLANEOUS	97,458
01601		DENTAL COVERAGE	44,827
01701		UNEMPLOYMENT INSURANCE	4,555
01912		LONG TERM DISABILITY INSURANCE	6,649
TOTAL MANDATORY FRINGE BENEFITS			543,772
TOTAL INDEX CODE 358443			2,613,297
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			2,613,297
TOTAL STOREROOM OPERATIONS UNIT			2,613,297

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 02 MATERIALS MANAGEMENT SECTION
 Unit : 03 STOREROOM OPERATIONS UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358443 STOREROOM OPERATIONS UNIT

001	PERMANENT SALARIES-MISC								
1929	C	A	PARTS STOREKEEPER.....		1622 B	1970	30.00	1,542,510	
1931	C	A	SENIOR PARTS STOREKEEPER.....		1761 B	2140	4.00	223,416	
1935	C	A	PRINCIPAL PARTS STOREKEEPER.....		1849 B	2247	2.00	117,293	
1937	C	A	SUPERVISING PARTS STORKEEPPER.....		1941 B	2360	1.00	61,596	
7355	C	A	TRUCK DRIVER.....		1886 B	2402	1.00	62,692	
7355	C	AD2	TRUCK DRIVER.....		1886 B	2402	(0.83)	(52,035)	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0	0.00	(3)	
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0	0.00	3	
Object	001		Subtotals				37.17	1,955,472	
TOTAL STOREROOM OPERATIONS UNIT								37.17	1,955,472

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 02 MATERIALS MANAGEMENT SECTION
Unit : 04 SUPPORT SERVICES UNIT
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358444	SUPPORT SERVICES UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		426,532
TOTAL SALARIES			426,532
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		19,107
01401	SOCIAL SECURITY (OASDI)		26,486
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		6,183
01501	HEALTH SERVICE-CITY MATCH		30,457
01571	DEPENDENT COVERAGE-MISCELLANEOUS		19,390
01601	DENTAL COVERAGE		9,467
01701	UNEMPLOYMENT INSURANCE		939
01912	LONG TERM DISABILITY INSURANCE		1,319
TOTAL MANDATORY FRINGE BENEFITS			113,348
TOTAL INDEX CODE	358444		539,880
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			539,880
TOTAL SUPPORT SERVICES UNIT			539,880

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 02 MATERIALS MANAGEMENT SECTION
 Unit : 04 SUPPORT SERVICES UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358444 SUPPORT SERVICES UNIT

001 PERMANENT SALARIES-MISC

1630	C A		ACCOUNT CLERK.....		1418 B	1719		4.00	179,464
1630	C AS1		ACCOUNT CLERK.....	5M5	1418 B	1719		(1.00)	(44,866)
1634	C A		PRINCIPAL ACCOUNT CLERK.....		1849 B	2247		1.00	58,647
1920	C AS1		INVENTORY CLERK.....	5M5	1320 B	1600		1.00	41,760
1922	C A		SENIOR INVENTORY CLERK.....		1359 B	1646		1.00	42,961
1926	C A		SENIOR MATERIALS AND SUPPLIES SUPERVISO		1488 B	1805		1.00	47,111
1942	C A		ASSISTANT MATERIALS COORDINATOR.....		2435 B	2960		3.00	231,768
1944	C A		MATERIALS COORDINATOR.....		2855 B	3470		1.00	90,567
1944	C AR		MATERIALS COORDINATOR.....	PTG	2855 B	3470		(1.00)	(90,567)
1948	C A		CODING SUPERVISOR, PURCHASING DEPT.....		1805 B	2194		1.00	57,263
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(3.15)	(184,920)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(2,656)
Object	001		Subtotals					7.85	426,532
TOTAL SUPPORT SERVICES UNIT								7.85	426,532

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 04 INFRASTRUCTURE MAINTENANCE SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001 SALARIES

00101	MISC-REGULAR	9,314,068
00901	PREMIUM PAY - MISC	301,666
01101	OVERTIME - MISC	133,041
01201	HOLIDAY PAY - MISC	163,088
TOTAL SALARIES		9,911,863

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	417,264
01401	SOCIAL SECURITY (OASDI)	612,294
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	143,719
01501	HEALTH SERVICE-CITY MATCH	607,959
01571	DEPENDENT COVERAGE-MISCELLANEOUS	471,630
01601	DENTAL COVERAGE	189,692
01701	UNEMPLOYMENT INSURANCE	21,811
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	18,220
TOTAL MANDATORY FRINGE BENEFITS		2,485,187

Character : 021 NON PERSONAL SERVICES

02803	PEST CONTROL	5,600
02899	OTHER BLDG MAINT SVCS	40,000
02931	OFFICE EQUIP MAINT	1,200
02999	OTHER EQUIP MAINT	1,030,367
03011	PROPERTY RENT	24,276
03511	CLEANING LAUNDRY	88,000
03521	FREIGHT/DELIVERY	3,302
03551	COPY MACHINE	5,500
03571	SUBSCRIPTIONS	500
03599	OTHER CURRENT EXPENSES	5,500
TOTAL NON PERSONAL SERVICES		1,204,245

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	693,447
04221	HARDWARE	70,000
04241	LUMBER	20,000
04251	PAINTERS SUPPLIES	10,000
04261	PLUMBING SUPPLIES	50,000
04281	SMALL TOOLS AND INSTRUMENTS	24,000
04298	OTHER CONSTRUCTION MATERIALS	23,439
04299	OTHER BLDG MAINT SUPPLIES	27,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	84,123
04599	OTHER SAFETY EXPENSES	58,500
04799	FUELS & LUBRICANTS	8,000
04911	AGRICULTURAL SUPPLIES	5,000
04941	MINOR FURNISHINGS	3,000
04951	OTHER OFFICE SUPPLIES	17,000
04999	OTHER MATERIALS & SUPPLIES	61,474

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 04 INFRASTRUCTURE MAINTENANCE SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character	: 040	MATERIALS & SUPPLIES	
TOTAL MATERIALS & SUPPLIES			1,154,983
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081SR		SR-DPW-STREET REPAIR	200,000
081UL		GF-PUC-LIGHT HEAT & POWER (AAO)	638,186
081W1		PUC SEWER SERVICE CHARGES (AAO)	191,800
081WH		SR-DPW-WASTE DISPOSAL AND RECYCLING	530,420
081WR		SR-DPW-STREET REPAIR (AAO)	10,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			1,570,406
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			16,326,684

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 04 INFRASTRUCTURE MAINTENANCE SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CONTINUING PROJ-OPERATING FD

Character : 06F	FACILITIES MAINTENANCE	
06F00	FACILITIES MAINTENANCE-BUDGET	175,000
TOTAL FACILITIES MAINTENANCE		175,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		175,000
TOTAL INFRASTRUCTURE MAINTENANCE SECTION		16,501,684

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section : 04 INFRASTRUCTURE MAINTENANCE SECTION

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

1426	SENIOR CLERK TYPIST.....	1506	B	1827	2.00	95,370
1446	SECRETARY II.....	1658	B	2014	1.00	52,565
2708	CUSTODIAN.....	1381	B	1674	48.00	2,097,187
2716	CUSTODIAL ASSISTANT SUPERVISOR.....	1517	B	1840	4.00	192,096
2719	JANITORIAL SERVICES ASSISTANT SUPE	1809	B	2199	1.00	57,394
2720	JANITORIAL SERVICES SUPERVISOR.....	1840	B	2236	1.00	58,360
3417	GARDENER.....	1580	B	1918	3.00	150,179
6235	HEAT AND VENTILATION INSPECTOR.....	2726	B	3313	1.00	86,469
6252	LINE INSPECTOR.....	2621	B	3187	1.00	83,181
6318	CONSTRUCTION INSPECTOR.....	2454	B	2983	1.00	77,856
7120	BUILDINGS AND GROUNDS MAINTENANC	3424	B	3424	1.00	89,366
7205	CHIEF STATIONARY ENGINEER.....	2957	B	2957	2.00	154,355
7219	MAINTENANCE ESTIMATOR AND SCHEDU	1849	B	2247	1.34	78,586
7226	CARPENTER SUPERVISOR I.....	2582	B	3138	1.00	81,902
7235	TRANSIT POWER LINE SUPERVISOR I.....	2533	B	3080	8.00	643,104
7238	ELECTRICIAN SUPERVISOR I.....	2660	B	3234	1.00	84,405
7242	PAINTER SUPERVISOR I.....	2156	B	2764	1.00	72,140
7244	POWER PLANT SUPERVISOR I.....	2252	B	2737	1.00	71,436
7255	POWER HOUSE ELECTRICIAN SUPERVIS	2533	B	3080	1.00	80,388
7262	MAINTENANCE PLANNER.....	3105	B	3105	2.00	162,081
7274	TRANSIT POWER LINE WORKER SUPV II...	2819	B	3426	1.00	89,419
7279	POWERHOUSE ELECTRICIAN SUPV II.....	2819	B	3426	1.00	89,419
7308	CABLE SPLICER.....	2533	B	3080	1.00	80,388
7318	ELECTRONIC MAINTENANCE TECHNICIAN	2607	B	3169	3.00	248,133
7333	APPRENTICE STATIONARY ENGINEER.....	1530	B	2234	1.00	58,307
7334	STATIONARY ENGINEER.....	2351	B	2351	15.00	920,417
7335	SENIOR STATIONARY ENGINEER.....	2657	B	2657	5.00	346,738
7338	ELECTRICAL LINE WORKER.....	2274	B	2764	20.00	1,442,809
7342	LOCKSMITH.....	2094	B	2545	1.00	66,425
7344	CARPENTER.....	2094	B	2545	3.17	210,566
7345	ELECTRICIAN.....	2354	B	2862	5.00	373,490
7346	PAINTER.....	1899	B	2309	5.00	301,325
7347	PLUMBER.....	2435	B	2960	2.00	154,512
7363	POWER HOUSE ELECTRICIAN	2242	B	2726	1.00	71,149
7364	POWERHOUSE OPERATOR.....	1871	B	2274	5.00	296,757
7365	SENIOR POWERHOUSE OPERATOR.....	2115	B	2571	6.00	402,619
7408	ASSISTANT POWER HOUSE OPERATOR....	1491	B	1809	2.00	94,430
7432	ELECTRICAL LINE HELPER.....	1936	B	2354	3.00	184,318
7510	LIGHTING FIXTURE MAINTENANCE WORK	1304	B	1580	2.00	82,476
7514	GENERAL LABORER.....	1528	B	1853	5.00	241,816
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(14.22)	(911,994)
MA03	MTA OVERHEAD LINE WORKER	2764	B	2974	1.00	77,621

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount
Section : 04 INFRASTRUCTURE MAINTENANCE SECTION						
5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD						
001 PERMANENT SALARIES-MISC						
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(196,649)
Object	001 Subtotals				157.29	9,314,068
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					157.29	9,314,068
5MAAAPSF : PTC-MUNI RAILWAY PERSONNEL FUND						
001 PERMANENT SALARIES-MISC						
7235	TRANSIT POWER LINE SUPERVISOR I.....	2533	B	3080	1.00	80,388
7338	ELECTRICAL LINE WORKER.....	2274	B	2764	4.00	288,562
9997M	NON-OPERATING POSITION OFFSET.....	0	T	0	(5.00)	(368,950)
Object	001 Subtotals				0.00	0
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND					0.00	0
TOTAL INFRASTRUCTURE MAINTENANCE SECTION					157.29	9,314,068

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 04 **INFRASTRUCTURE MAINTENANCE SECTION**
Unit : 01 **OFFICE OF INFRASTRUCTURE MAINT UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358456 OFFICE OF INFRASTRUCTURE MAINT UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	431,097
00901	PREMIUM PAY - MISC	9,512
01201	HOLIDAY PAY - MISC	1,100
TOTAL SALARIES		441,709

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	19,312
01401	SOCIAL SECURITY (OASDI)	25,400
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	6,403
01501	HEALTH SERVICE-CITY MATCH	19,404
01571	DEPENDENT COVERAGE-MISCELLANEOUS	13,965
01601	DENTAL COVERAGE	6,030
01701	UNEMPLOYMENT INSURANCE	971
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	1,474
TOTAL MANDATORY FRINGE BENEFITS		95,557

Character : 021 NON PERSONAL SERVICES

02899	OTHER BLDG MAINT SVCS	30,000
02931	OFFICE EQUIP MAINT	200
03551	COPY MACHINE	500
TOTAL NON PERSONAL SERVICES		30,700

Character : 040 MATERIALS & SUPPLIES

04951	OTHER OFFICE SUPPLIES	10,000
04999	OTHER MATERIALS & SUPPLIES	1,000
TOTAL MATERIALS & SUPPLIES		11,000

Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)

081SR	SR-DPW-STREET REPAIR	200,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		200,000

TOTAL INDEX CODE 358456	778,966
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	778,966
TOTAL OFFICE OF INFRASTRUCTURE MAINT UNIT	778,966

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 04 INFRASTRUCTURE MAINTENANCE SECTION
 Unit : 01 OFFICE OF INFRASTRUCTURE MAINT UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358456 OFFICE OF INFRASTRUCTURE MAINT UNIT

001 PERMANENT SALARIES-MISC

6235	C	A	HEAT AND VENTILATION INSPECTOR.....		2726	B	3313	1.00	86,469
6318	C	A	CONSTRUCTION INSPECTOR.....		2454	B	2983	1.00	77,856
7262	C	A	MAINTENANCE PLANNER.....		3105	B	3105	2.00	162,081
9143	C	A	SENIOR OPERATIONS MANAGER.....		3744	B	4551	1.00	121,157
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....			T	0	0.00	(16,466)
Object	001		Subtotals					5.00	431,097
TOTAL OFFICE OF INFRASTRUCTURE MAINT UNIT								5.00	431,097

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 04 **INFRASTRUCTURE MAINTENANCE SECTION**
Unit : 02 **BUILDINGS AND GROUNDS MAINTENANCE UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358459 BUILDINGS AND GROUNDS MAINTENANCE UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	2,915,136
00901	PREMIUM PAY - MISC	47,383
01101	OVERTIME - MISC	45,047
01201	HOLIDAY PAY - MISC	17,221
TOTAL SALARIES		3,024,787

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	130,606
01401	SOCIAL SECURITY (OASDI)	187,471
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	43,862
01501	HEALTH SERVICE-CITY MATCH	179,772
01571	DEPENDENT COVERAGE-MISCELLANEOUS	138,453
01601	DENTAL COVERAGE	56,163
01701	UNEMPLOYMENT INSURANCE	6,657
01912	LONG TERM DISABILITY INSURANCE	8,330
TOTAL MANDATORY FRINGE BENEFITS		751,314

Character : 021 NON PERSONAL SERVICES

02803	PEST CONTROL	5,600
02899	OTHER BLDG MAINT SVCS	10,000
02999	OTHER EQUIP MAINT	1,015,167
03511	CLEANING LAUNDRY	24,000
03521	FREIGHT/DELIVERY	163
03599	OTHER CURRENT EXPENSES	500
TOTAL NON PERSONAL SERVICES		1,055,430

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	204,474
04221	HARDWARE	60,000
04241	LUMBER	20,000
04251	PAINTERS SUPPLIES	10,000
04261	PLUMBING SUPPLIES	50,000
04281	SMALL TOOLS AND INSTRUMENTS	20,000
04298	OTHER CONSTRUCTION MATERIALS	15,000
04299	OTHER BLDG MAINT SUPPLIES	25,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	82,123
04599	OTHER SAFETY EXPENSES	50,000
04799	FUELS & LUBRICANTS	5,500
04911	AGRICULTURAL SUPPLIES	5,000
04941	MINOR FURNISHINGS	3,000
04999	OTHER MATERIALS & SUPPLIES	54,474
TOTAL MATERIALS & SUPPLIES		604,571

Character : 081 SERVICES OF OTHER DEPTS (AAO FUNDS)

081UL	GF-PUC-LIGHT HEAT & POWER (AAO)	638,186
081W1	PUC SEWER SERVICE CHARGES (AAO)	191,800
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		829,986

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 04 **INFRASTRUCTURE MAINTENANCE SECTION**
Unit : 02 **BUILDINGS AND GROUNDS MAINTENANCE UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358459	BUILDINGS AND GROUNDS MAINTENANCE UNIT	
TOTAL INDEX CODE	358459		6,266,088
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			6,266,088
TOTAL BUILDINGS AND GROUNDS MAINTENANCE UNIT			6,266,088

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 04 INFRASTRUCTURE MAINTENANCE SECTION
Unit : 02 BUILDINGS AND GROUNDS MAINTENANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358459 BUILDINGS AND GROUNDS MAINTENANCE UNIT

001 PERMANENT SALARIES-MISC

1446	C A		SECRETARY II.....		1658 B	2014		1.00	52,565
1446	C AR		SECRETARY II.....	PTL	1658 B	2014		(1.00)	(52,565)
3417	C A		GARDENER.....		1580 B	1918		3.00	150,179
7120	C A		BUILDINGS AND GROUNDS MAINTENANCE SUPT.		3424 B	3424		1.00	89,366
7205	C A		CHIEF STATIONARY ENGINEER.....		2957 B	2957		2.00	154,355
7219	C A		MAINTENANCE ESTIMATOR AND SCHEDULER.....		1849 B	2247		2.00	117,293
7219	C AD2		MAINTENANCE ESTIMATOR AND SCHEDULER.....		1849 B	2247		(0.83)	(48,677)
7226	C A		CARPENTER SUPERVISOR I.....		2582 B	3138		1.00	81,902
7238	C A		ELECTRICIAN SUPERVISOR I.....		2660 B	3234		1.00	84,405
7242	C A		PAINTER SUPERVISOR I.....		2156 B	2764		1.00	72,140
7333	C A		APPRENTICE STATIONARY ENGINEER.....		1530 B	2234		1.00	58,307
7334	C A		STATIONARY ENGINEER.....		2351 B	2351		15.00	920,417
7335	C A		SENIOR STATIONARY ENGINEER.....		2657 B	2657		6.00	416,086
7335	C AR		SENIOR STATIONARY ENGINEER.....	5M6	2657 B	2657		(1.00)	(69,348)
7342	C A		LOCKSMITH.....		2094 B	2545		1.00	66,425
7344	C A		CARPENTER.....		2094 B	2545		4.00	265,698
7344	C AD		CARPENTER.....		2094 B	2545		(0.83)	(55,132)
7345	C A		ELECTRICIAN.....		2354 B	2862		5.00	373,490
7346	C A		PAINTER.....		1899 B	2309		5.00	301,325
7347	C A		PLUMBER.....		2435 B	2960		2.00	154,512
7510	C A		LIGHTING FIXTURE MAINTENANCE WORKER.....		1304 B	1580		2.00	82,476
7514	C A		GENERAL LABORER.....		1528 B	1853		4.00	193,453
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(3.44)	(215,673)
9993M	Z A01		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		3.62	226,863
9993M	Z A02		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(6.95)	(443,351)
STEMM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(61,375)
Object	001		Subtotals					46.57	2,915,136
TOTAL BUILDINGS AND GROUNDS MAINTENANCE UNIT								46.57	2,915,136

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 04 **INFRASTRUCTURE MAINTENANCE SECTION**
Unit : 03 **MOTIVE POWER UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358460 MOTIVE POWER UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	1,345,032
00901	PREMIUM PAY - MISC	56,403
01101	OVERTIME - MISC	16,204
01201	HOLIDAY PAY - MISC	32,442

TOTAL SALARIES **1,450,081**

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	60,257
01401	SOCIAL SECURITY (OASDI)	89,812
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	21,027
01501	HEALTH SERVICE-CITY MATCH	76,940
01571	DEPENDENT COVERAGE-MISCELLANEOUS	69,820
01601	DENTAL COVERAGE	24,120
01701	UNEMPLOYMENT INSURANCE	3,192

TOTAL MANDATORY FRINGE BENEFITS **345,168**

Character : 021 NON PERSONAL SERVICES

02931	OFFICE EQUIP MAINT	500
02999	OTHER EQUIP MAINT	2,500
03011	PROPERTY RENT	24,276

TOTAL NON PERSONAL SERVICES **27,276**

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	48,677
04221	HARDWARE	10,000
04281	SMALL TOOLS AND INSTRUMENTS	1,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	2,000
04951	OTHER OFFICE SUPPLIES	3,000

TOTAL MATERIALS & SUPPLIES **64,677**

TOTAL INDEX CODE 358460 **1,887,202**

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD **1,887,202**

TOTAL MOTIVE POWER UNIT **1,887,202**

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 04 INFRASTRUCTURE MAINTENANCE SECTION
 Unit : 03 MOTIVE POWER UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358460 MOTIVE POWER UNIT

001 PERMANENT SALARIES-MISC

7244	C	A	POWER PLANT SUPERVISOR I.....		2252	B	2737	1.00	71,436
7255	C	A	POWER HOUSE ELECTRICIAN SUPERVISOR I....		2533	B	3080	1.00	80,388
7279	C	A	POWERHOUSE ELECTRICIAN SUPV II.....		2819	B	3426	1.00	89,419
7318	C	A	ELECTRONIC MAINTENANCE TECHNICIAN.....		2607	B	3169	4.00	330,844
7318	C	AS	ELECTRONIC MAINTENANCE TECHNICIAN.....	PTO	2607	B	3169	(1.00)	(82,711)
7363	C	AS	POWER HOUSE ELECTRICIAN	PTO	2242	B	2726	1.00	71,149
7364	C	A	POWERHOUSE OPERATOR.....		1871	B	2274	5.00	296,757
7365	C	A	SENIOR POWERHOUSE OPERATOR.....		2115	B	2571	6.00	402,619
7408	C	A	ASSISTANT POWER HOUSE OPERATOR.....		1491	B	1809	2.00	94,430
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(9,299)
Object	001		Subtotals					20.00	1,345,032
TOTAL MOTIVE POWER UNIT								20.00	1,345,032

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 04 INFRASTRUCTURE MAINTENANCE SECTION
Unit : 06 OVERHEAD LINES MAINTENANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358463 OVERHEAD LINES MAINTENANCE UNIT

001 PERMANENT SALARIES-MISC

1426	C A		SENIOR CLERK TYPIST.....		1506 B	1827		1.00	47,685
1446	C A		SECRETARY II.....		1658 B	2014		1.00	52,565
6252	C A		LINE INSPECTOR.....		2621 B	3187		1.00	83,181
7219	C A		MAINTENANCE ESTIMATOR AND SCHEDULER.....		1849 B	2247		1.00	58,647
7219	C AD2		MAINTENANCE ESTIMATOR AND SCHEDULER.....		1849 B	2247		(0.83)	(48,677)
7235	C A		TRANSIT POWER LINE SUPERVISOR I.....		2533 B	3080		8.00	643,104
7274	C A		TRANSIT POWER LINE WORKER SUPV II.....		2819 B	3426		1.00	89,419
7308	C AS1		CABLE SPLICER.....	PT7	2533 B	3080		1.00	80,388
7338	C A		ELECTRICAL LINE WORKER.....		2274 B	2764		24.00	1,731,370
7338	C AR		ELECTRICAL LINE WORKER.....	5M8	2274 B	2764		(2.00)	(144,281)
7338	C AS1		ELECTRICAL LINE WORKER.....	PT7	2274 B	2764		(1.00)	(72,140)
7338	C AS2		ELECTRICAL LINE WORKER.....	5MD	2274 B	2764		(1.00)	(72,140)
7432	C A		ELECTRICAL LINE HELPER.....		1936 B	2354		3.00	184,318
7514	C A		GENERAL LABORER.....		1528 B	1853		1.00	48,363
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(2.54)	(182,187)
9993M	Z A01		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		3.17	226,863
9993M	Z A02		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(7.34)	(526,384)
9993M	Z A03		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		1.30	93,000
MA03	C AS		MTA OVERHEAD LINE WORKER	5MD	2764 B	2974		1.00	77,621
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(20,345)

Object 001 Subtotals 32.76 2,350,370

TOTAL OVERHEAD LINES MAINTENANCE UNIT 32.76 2,350,370

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Unit Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 04 INFRASTRUCTURE MAINTENANCE SECTION

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Unit : 07 INFRASTRUCTURE MAINT OPERATING GRANTS

5MAAAPSF : PTC-MUNI RAILWAY PERSONNEL FUND

001	PERMANENT SALARIES-MISC					
7235	TRANSIT POWER LINE SUPERVISOR I.....	2533	B	3080	1.00	80,388
7338	ELECTRICAL LINE WORKER.....	2274	B	2764	4.00	288,562
9997M	NON-OPERATING POSITION OFFSET.....	0	T	0	(5.00)	(368,950)
Object 001	Subtotals				0.00	0
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND					0.00	0
TOTAL INFRASTRUCTURE MAINT OPERATING GRANTS					0.00	0

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 04 INFRASTRUCTURE MAINTENANCE SECTION
 Unit : 07 INFRASTRUCTURE MAINT OPERATING GRANTS
 Subunit : 02 OVERHEAD LINES NEW FAC MAINT MMX & MMT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAPSF PTC-MUNI RAILWAY PERSONNEL FUND
 Index Code : 359044 OVERHEAD LINES NEW FAC MAINT MMX & MMT

001 PERMANENT SALARIES-MISC								
7235	Z O		TRANSIT POWER LINE SUPERVISOR I.....	2533	B	3080	1.00	80,388
7338	Z O		ELECTRICAL LINE WORKER.....	2274	B	2764	2.00	144,281
7338	Z OR		ELECTRICAL LINE WORKER.....	5M8	B	2764	2.00	144,281
9997M	Z A		NON-OPERATING POSITION OFFSET.....		T	0	(3.00)	(224,669)
9997M	Z A01		NON-OPERATING POSITION OFFSET.....		T	0	(2.00)	(144,281)
Object	001		Subtotals				0.00	0
TOTAL OVERHEAD LINES NEW FAC MAINT MMX & MMT							0.00	0

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Unit Level
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 04 **INFRASTRUCTURE MAINTENANCE SECTION**
Unit : 08 **INFRASTRUCTURE MAINT CONTINUING PROJECTS**

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CONTINUING PROJ-OPERATING FD

Character : 06F	FACILITIES MAINTENANCE	
06F00	FACILITIES MAINTENANCE-BUDGET	175,000
TOTAL FACILITIES MAINTENANCE		175,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		175,000
TOTAL INFRASTRUCTURE MAINT CONTINUING PROJECT		175,000

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 04 **INFRASTRUCTURE MAINTENANCE SECTION**
Unit : 08 **INFRASTRUCTURE MAINT CONTINUING PROJECTS**
Subunit : 01 **MISC FACILITIES MAINTENANCE FPT210012A**
Fund : 5MAAAACP **MUNI-CONTINUING PROJ-OPERATING FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358464 MISC FACILITIES MAINTENANCE FPT210012A	
Character	: 06F FACILITIES MAINTENANCE	
06F00	FACILITIES MAINTENANCE-BUDGET	125,000
TOTAL FACILITIES MAINTENANCE		125,000
TOTAL INDEX CODE 358464 MISC FACILITIES MAINTENANCE FPT210012A		125,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		125,000
TOTAL MISC FACILITIES MAINTENANCE FPT210012A		125,000

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 04 **INFRASTRUCTURE MAINTENANCE SECTION**
Unit : 08 **INFRASTRUCTURE MAINT CONTINUING PROJECTS**
Subunit : 02 **LRV TRACK/ROADBED MAINT FPT201012A**
Fund : 5MAAAACP **MUNI-CONTINUING PROJ-OPERATING FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358465	LRV TRACK/ROADBED MAINTENANCE FP201012A	
Character	: 06F	FACILITIES MAINTENANCE	
	06F00	FACILITIES MAINTENANCE-BUDGET	50,000
TOTAL FACILITIES MAINTENANCE			50,000
TOTAL INDEX CODE 358465 LRV TRACK/ROADBED MAINTENANCE FP201012A			50,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD			50,000
TOTAL LRV TRACK/ROADBED MAINT FPT201012A			50,000

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 04 INFRASTRUCTURE MAINTENANCE SECTION
 Unit : 09 CUSTODIAL SERVICES UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358510	CUSTODIAL SERVICES UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		2,272,433
00901	PREMIUM PAY - MISC		76,319
01101	OVERTIME - MISC		16,198
01201	HOLIDAY PAY - MISC		58,662
TOTAL SALARIES			2,423,612
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		101,794
01401	SOCIAL SECURITY (OASDI)		150,249
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		35,137
01501	HEALTH SERVICE-CITY MATCH		205,697
01571	DEPENDENT COVERAGE-MISCELLANEOUS		138,649
01601	DENTAL COVERAGE		63,870
01701	UNEMPLOYMENT INSURANCE		5,332
01912	LONG TERM DISABILITY INSURANCE		7,724
TOTAL MANDATORY FRINGE BENEFITS			708,452
Character	: 021	NON PERSONAL SERVICES	
03511	CLEANING LAUNDRY		57,600
TOTAL NON PERSONAL SERVICES			57,600
Character	: 040	MATERIALS & SUPPLIES	
04599	OTHER SAFETY EXPENSES		2,500
04951	OTHER OFFICE SUPPLIES		1,000
04999	OTHER MATERIALS & SUPPLIES		5,000
TOTAL MATERIALS & SUPPLIES			8,500
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081WH	SR-DPW-WASTE DISPOSAL AND RECYCLING		530,420
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			530,420
TOTAL INDEX CODE 358510			3,728,584
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			3,728,584
TOTAL CUSTODIAL SERVICES UNIT			3,728,584

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 04 INFRASTRUCTURE MAINTENANCE SECTION
Unit : 09 CUSTODIAL SERVICES UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358510 CUSTODIAL SERVICES UNIT

001 PERMANENT SALARIES-MISC

1426	C A		SENIOR CLERK TYPIST.....		1506 B	1827		1.00	47,685
2708	C A		CUSTODIAN.....		1381 B	1674		48.00	2,097,187
2716	C A		CUSTODIAL ASSISTANT SUPERVISOR.....		1517 B	1840		4.00	192,096
2719	C A		JANITORIAL SERVICES ASSISTANT SUPERVISOR		1809 B	2199		1.00	57,394
2720	C A		JANITORIAL SERVICES SUPERVISOR.....		1840 B	2236		1.00	58,360
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(2.04)	(91,125)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(89,164)

Object	001	Subtotals						52.96	2,272,433
TOTAL CUSTODIAL SERVICES UNIT								52.96	2,272,433

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 05 COMMUNICATION MAINTENANCE SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001 SALARIES

00101	MISC-REGULAR	9,009,389
00901	PREMIUM PAY - MISC	331,735
01101	OVERTIME - MISC	121,709
01201	HOLIDAY PAY - MISC	178,431
TOTAL SALARIES		9,641,264

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	403,631
01401	SOCIAL SECURITY (OASDI)	592,737
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	139,801
01501	HEALTH SERVICE-CITY MATCH	482,620
01571	DEPENDENT COVERAGE-MISCELLANEOUS	405,786
01601	DENTAL COVERAGE	150,919
01701	UNEMPLOYMENT INSURANCE	21,214
01911	FLEXIBLE BENEFIT PACKAGE	7,420
01912	LONG TERM DISABILITY INSURANCE	6,590
TOTAL MANDATORY FRINGE BENEFITS		2,210,718

Character : 021 NON PERSONAL SERVICES

02703	TRANSPORTATION SERVICES	178,893
02911	DP/WP EQUIPMENT MAINT	17,060
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	20,288
02999	OTHER EQUIP MAINT	42,300
03199	OTHER EQUIPMENT RENTALS	5,000
03511	CLEANING LAUNDRY	9,506
03521	FREIGHT/DELIVERY	1,453
03571	SUBSCRIPTIONS	3,237
TOTAL NON PERSONAL SERVICES		277,737

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	110,000
04221	HARDWARE	15,000
04281	SMALL TOOLS AND INSTRUMENTS	27,500
04298	OTHER CONSTRUCTION MATERIALS	47,510
04299	OTHER BLDG MAINT SUPPLIES	5,000
04321	RAIL VEHICLE SUPPLIES	88,322
04331	VEHICLE PARTS-SUPPLIES	10,000
04341	COMMUNICATION SUPPLIES	70,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	76,913
04599	OTHER SAFETY EXPENSES	57,000
04799	FUELS & LUBRICANTS	5,000
04931	FORMS	1,000
04941	MINOR FURNISHINGS	1,000
04951	OTHER OFFICE SUPPLIES	9,500
04999	OTHER MATERIALS & SUPPLIES	79,651
TOTAL MATERIALS & SUPPLIES		603,396

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 05 COMMUNICATION MAINTENANCE SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
	081WH	SR-DPW-WASTE DISPOSAL AND RECYCLING	15,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			15,000
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			12,748,115
TOTAL COMMUNICATION MAINTENANCE SECTION			12,748,115

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section : 05 COMMUNICATION MAINTENANCE SECTION

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

0931	MANAGER III	2969	B	3979	1.00	105,929
1426	SENIOR CLERK TYPIST.....	1506	B	1827	3.00	143,055
1444	SECRETARY I.....	1436	B	1740	0.17	7,720
7110	MOBILE EQUIPMENT ASSISTANT SUPERVI	2388	B	2902	1.00	75,742
7215	GENERAL LABORER SUPERVISOR I.....	1690	B	2053	2.00	107,167
7251	TRACK MAINTENANCE WORKER SUPERVI	2069	B	2514	5.00	328,077
7283	TRACK MAINTENANCE SUPT, MUNI RAILW	2449	B	2977	1.00	79,254
7287	SUPERVISING ELECTRONIC MAINT TECH	3018	B	3668	2.17	207,745
7318	ELECTRONIC MAINTENANCE TECHNICIAN	2607	B	3169	60.00	4,962,654
7328	OPERATING ENGINEER, UNIVERSAL.....	2274	B	2764	2.00	144,281
7329	ELECTRONICS MAINTENANCE TECH ASST	2819	B	3426	11.00	983,604
7355	TRUCK DRIVER.....	1886	B	2402	3.17	198,734
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	1.00	64,806
7390	WELDER.....	2053	B	2496	3.00	195,437
7430	ASST ELECTRONIC MAINTENANCE TECH	2252	B	2737	10.00	714,357
7458	SWITCH REPAIRER.....	1634	B	1985	5.00	259,043
7514	GENERAL LABORER.....	1528	B	1853	8.51	411,571
7540	TRACK MAINTENANCE WORKER.....	1558	B	1890	15.17	748,321
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(10.05)	(690,548)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(158,717)
Object	001 Subtotals				125.14	9,009,389

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD

125.14 9,009,389

5MAAAPSF : PTC-MUNI RAILWAY PERSONNEL FUND

001 PERMANENT SALARIES-MISC

7251	TRACK MAINTENANCE WORKER SUPERVI	2069	B	2514	1.00	65,615
7262	MAINTENANCE PLANNER.....	3105	B	3105	1.00	81,041
7318	ELECTRONIC MAINTENANCE TECHNICIAN	2607	B	3169	4.00	330,844
7328	OPERATING ENGINEER, UNIVERSAL.....	2274	B	2764	1.00	72,140
7355	TRUCK DRIVER.....	1886	B	2402	1.00	62,692
7390	WELDER.....	2053	B	2496	3.00	195,437
7458	SWITCH REPAIRER.....	1634	B	1985	2.00	103,617
7514	GENERAL LABORER.....	1528	B	1853	5.00	241,817
7540	TRACK MAINTENANCE WORKER.....	1558	B	1890	8.00	394,632
9997M	NON-OPERATING POSITION OFFSET.....	0	T	0	(26.00)	(1,547,835)
Object	001 Subtotals				0.00	0

TOTAL PTC-MUNI RAILWAY PERSONNEL FUND

0.00 0

TOTAL COMMUNICATION MAINTENANCE SECTION

125.14 9,009,389

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 05 COMMUNICATION MAINTENANCE SECTION
 Unit : 01 OFFICE OF COMMUNICATION MAINTENANCE UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358466	OFFICE OF COMMUNICATION MAINTENANCE UNIT	
Character	: 001	SALARIES	
00101	MISC-REGULAR		121,157
TOTAL SALARIES			121,157
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		5,426
01401	SOCIAL SECURITY (OASDI)		5,450
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		1,756
01501	HEALTH SERVICE-CITY MATCH		3,955
01571	DEPENDENT COVERAGE-MISCELLANEOUS		2,078
01601	DENTAL COVERAGE		1,206
01701	UNEMPLOYMENT INSURANCE		265
01911	FLEXIBLE BENEFIT PACKAGE		2,598
TOTAL MANDATORY FRINGE BENEFITS			22,734
Character	: 021	NON PERSONAL SERVICES	
02703	TRANSPORTATION SERVICES		178,893
TOTAL NON PERSONAL SERVICES			178,893
TOTAL INDEX CODE 358466			322,784
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			322,784
TOTAL OFFICE OF COMMUNICATION MAINTENANCE UNIT			322,784

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 05 COMMUNICATION MAINTENANCE SECTION
 Unit : 01 OFFICE OF COMMUNICATION MAINTENANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358466 OFFICE OF COMMUNICATION MAINTENANCE UNIT

001			PERMANENT SALARIES-MISC						
9143	C	A	SENIOR OPERATIONS MANAGER.....	3744	B	4551		1.00	121,157
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0		0.00	693
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0		0.00	(693)
Object	001		Subtotals					1.00	121,157
TOTAL OFFICE OF COMMUNICATION MAINTENANCE UNIT								1.00	121,157

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 05 **COMMUNICATION MAINTENANCE SECTION**
Unit : 02 **DIGITAL SYSTEMS UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358467 DIGITAL SYSTEMS UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	1,009,016
00901	PREMIUM PAY - MISC	27,378
01101	OVERTIME - MISC	953
01201	HOLIDAY PAY - MISC	29,442

TOTAL SALARIES **1,066,789**

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	45,203
01401	SOCIAL SECURITY (OASDI)	65,472
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	15,468
01501	HEALTH SERVICE-CITY MATCH	46,164
01571	DEPENDENT COVERAGE-MISCELLANEOUS	41,892
01601	DENTAL COVERAGE	14,472
01701	UNEMPLOYMENT INSURANCE	2,347

TOTAL MANDATORY FRINGE BENEFITS **231,018**

Character : 021 NON PERSONAL SERVICES

02999	OTHER EQUIP MAINT	500
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TOTAL NON PERSONAL SERVICES **500**

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	35,000
04281	SMALL TOOLS AND INSTRUMENTS	500
04399	OTHER EQUIPMENT MAINT SUPPLIES	23,677
04599	OTHER SAFETY EXPENSES	1,000
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	2,000

TOTAL MATERIALS & SUPPLIES **63,177**

TOTAL INDEX CODE 358467 **1,361,484**

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD **1,361,484**

TOTAL DIGITAL SYSTEMS UNIT **1,361,484**

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 05 COMMUNICATION MAINTENANCE SECTION
 Unit : 02 DIGITAL SYSTEMS UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358467 DIGITAL SYSTEMS UNIT

001 PERMANENT SALARIES-MISC

7287	C	A	SUPERVISING ELECTRONIC MAINT TECHNICIAN.	3018	B	3668	1.00	95,735	
7318	C	A	ELECTRONIC MAINTENANCE TECHNICIAN.....	2607	B	3169	9.00	744,398	
7329	C	A	ELECTRONICS MAINTENANCE TECH ASST SUPV	2819	B	3426	2.00	178,837	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0	0.00	(9,954)	
Object	001		Subtotals				12.00	1,009,016	
TOTAL DIGITAL SYSTEMS UNIT								12.00	1,009,016

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 05 COMMUNICATION MAINTENANCE SECTION
Unit : 03 SIGNAL MAINTENANCE UNIT
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358468 SIGNAL MAINTENANCE UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	1,925,155
00901	PREMIUM PAY - MISC	125,891
01101	OVERTIME - MISC	23,994
01201	HOLIDAY PAY - MISC	69,884

TOTAL SALARIES 2,144,924

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	86,248
01401	SOCIAL SECURITY (OASDI)	131,548
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	31,101
01501	HEALTH SERVICE-CITY MATCH	90,584
01571	DEPENDENT COVERAGE-MISCELLANEOUS	79,858
01601	DENTAL COVERAGE	28,353
01701	UNEMPLOYMENT INSURANCE	4,720
01911	FLEXIBLE BENEFIT PACKAGE	2,449
01912	LONG TERM DISABILITY INSURANCE	147

TOTAL MANDATORY FRINGE BENEFITS 455,008

Character : 021 NON PERSONAL SERVICES

02999	OTHER EQUIP MAINT	1,100
03571	SUBSCRIPTIONS	237

TOTAL NON PERSONAL SERVICES 1,337

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	15,000
04221	HARDWARE	15,000
04281	SMALL TOOLS AND INSTRUMENTS	1,000
04321	RAIL VEHICLE SUPPLIES	5,000
04341	COMMUNICATION SUPPLIES	25,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	23,236
04599	OTHER SAFETY EXPENSES	6,000
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	2,000

TOTAL MATERIALS & SUPPLIES 93,236

TOTAL INDEX CODE 358468 2,694,505

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD 2,694,505

TOTAL SIGNAL MAINTENANCE UNIT 2,694,505

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 05 COMMUNICATION MAINTENANCE SECTION
Unit : 03 SIGNAL MAINTENANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358468 SIGNAL MAINTENANCE UNIT

001 PERMANENT SALARIES-MISC

0931	C A		MANAGER III		2969 B	3979		1.00	105,929
1426	C A		SENIOR CLERK TYPIST.....		1506 B	1827		1.00	47,685
1444	C A		SECRETARY I.....		1436 B	1740		1.00	45,414
1444	C AD3		SECRETARY I.....		1436 B	1740		(0.83)	(37,694)
7262	C A		MAINTENANCE PLANNER.....		3105 B	3105		1.00	81,041
7262	C AR		MAINTENANCE PLANNER.....	5MA	3105 B	3105		(1.00)	(81,041)
7287	C A		SUPERVISING ELECTRONIC MAINT TECHNICIAN.		3018 B	3668		1.00	95,735
7287	C AD3		SUPERVISING ELECTRONIC MAINT TECHNICIAN.		3018 B	3668		(0.83)	(79,460)
7318	C A		ELECTRONIC MAINTENANCE TECHNICIAN.....		2607 B	3169		23.00	1,902,351
7318	C AR		ELECTRONIC MAINTENANCE TECHNICIAN.....	5M9	2607 B	3169		(4.00)	(330,844)
7329	C A		ELECTRONICS MAINTENANCE TECH ASST SUPV		2819 B	3426		4.00	357,674
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(1.83)	(150,708)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(30,927)
Object	001		Subtotals					23.51	1,925,155
TOTAL SIGNAL MAINTENANCE UNIT								23.51	1,925,155

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 05 COMMUNICATION MAINTENANCE SECTION
 Unit : 04 ELECTRONICS SHOP UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358469 ELECTRONICS SHOP UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	3,657,999
00901	PREMIUM PAY - MISC	93,465
01101	OVERTIME - MISC	56,299
01201	HOLIDAY PAY - MISC	69,884
TOTAL SALARIES		3,877,647

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	163,885
01401	SOCIAL SECURITY (OASDI)	239,552
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	56,227
01501	HEALTH SERVICE-CITY MATCH	178,651
01571	DEPENDENT COVERAGE-MISCELLANEOUS	161,276
01601	DENTAL COVERAGE	55,995
01701	UNEMPLOYMENT INSURANCE	8,533
01912	LONG TERM DISABILITY INSURANCE	147
TOTAL MANDATORY FRINGE BENEFITS		864,266

Character : 021 NON PERSONAL SERVICES

02911	DP/WP EQUIPMENT MAINT	17,060
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	20,288
02999	OTHER EQUIP MAINT	26,700
03571	SUBSCRIPTIONS	2,500
TOTAL NON PERSONAL SERVICES		66,548

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	60,000
04281	SMALL TOOLS AND INSTRUMENTS	10,000
04321	RAIL VEHICLE SUPPLIES	83,322
04331	VEHICLE PARTS-SUPPLIES	10,000
04341	COMMUNICATION SUPPLIES	45,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	25,000
04599	OTHER SAFETY EXPENSES	25,000
04941	MINOR FURNISHINGS	1,000
04951	OTHER OFFICE SUPPLIES	6,500
04999	OTHER MATERIALS & SUPPLIES	24,266
TOTAL MATERIALS & SUPPLIES		290,088

TOTAL INDEX CODE 358469	5,098,549
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	5,098,549
TOTAL ELECTRONICS SHOP UNIT	5,098,549

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 05 COMMUNICATION MAINTENANCE SECTION
 Unit : 06 SIGNAL SYSTEMS GRANT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAPSF PTC-MUNI RAILWAY PERSONNEL FUND

Index Code : 359045 SIGNAL SYSTEMS GRANT

001 PERMANENT SALARIES-MISC

7262	Z	OR	MAINTENANCE PLANNER.....	5MA	3105	B	3105	1.00	81,041
7318	Z	OR	ELECTRONIC MAINTENANCE TECHNICIAN.....	5M9	2607	B	3169	4.00	330,844
9997M	Z	A	NON-OPERATING POSITION OFFSET.....			T	0	(5.00)	(411,885)
Object	001		Subtotals					0.00	0
TOTAL SIGNAL SYSTEMS GRANT								0.00	0

City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 05 COMMUNICATION MAINTENANCE SECTION
Unit : 07 TRACK MAINTENANCE UNIT
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358462	TRACK MAINTENANCE UNIT
Character	: 001	SALARIES
00101	MISC-REGULAR	2,296,062
00901	PREMIUM PAY - MISC	85,001
01101	OVERTIME - MISC	40,463
01201	HOLIDAY PAY - MISC	9,221
TOTAL SALARIES		2,430,747
Character	: 013	MANDATORY FRINGE BENEFITS
01301	RETIRE CITY MISC	102,869
01401	SOCIAL SECURITY (OASDI)	150,715
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	35,249
01501	HEALTH SERVICE-CITY MATCH	163,266
01571	DEPENDENT COVERAGE-MISCELLANEOUS	120,682
01601	DENTAL COVERAGE	50,893
01701	UNEMPLOYMENT INSURANCE	5,349
01911	FLEXIBLE BENEFIT PACKAGE	2,373
01912	LONG TERM DISABILITY INSURANCE	6,296
TOTAL MANDATORY FRINGE BENEFITS		637,692
Character	: 021	NON PERSONAL SERVICES
02999	OTHER EQUIP MAINT	14,000
03199	OTHER EQUIPMENT RENTALS	5,000
03511	CLEANING LAUNDRY	9,506
03521	FREIGHT/DELIVERY	1,453
03571	SUBSCRIPTIONS	500
TOTAL NON PERSONAL SERVICES		30,459
Character	: 040	MATERIALS & SUPPLIES
04281	SMALL TOOLS AND INSTRUMENTS	16,000
04298	OTHER CONSTRUCTION MATERIALS	47,510
04299	OTHER BLDG MAINT SUPPLIES	5,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	5,000
04599	OTHER SAFETY EXPENSES	25,000
04799	FUELS & LUBRICANTS	5,000
04931	FORMS	1,000
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	51,385
TOTAL MATERIALS & SUPPLIES		156,895
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)
081WH	SR-DPW-WASTE DISPOSAL AND RECYCLING	15,000
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		15,000
TOTAL INDEX CODE 358462		3,270,793
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		3,270,793
TOTAL TRACK MAINTENANCE UNIT		3,270,793

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 05 COMMUNICATION MAINTENANCE SECTION
Unit : 07 TRACK MAINTENANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358462 TRACK MAINTENANCE UNIT

001 PERMANENT SALARIES-MISC

1426	C A		SENIOR CLERK TYPIST.....		1506 B	1827		1.00	47,685
7110	C A		MOBILE EQUIPMENT ASSISTANT SUPERVISOR...		2388 B	2902		1.00	75,742
7215	C A		GENERAL LABORER SUPERVISOR I.....		1690 B	2053		2.00	107,167
7251	C A		TRACK MAINTENANCE WORKER SUPERVISOR I..		2069 B	2514		5.00	328,077
7283	C A		TRACK MAINTENANCE SUPT, MUNI RAILWAY....		2449 B	2977		1.00	79,254
7328	C A		OPERATING ENGINEER, UNIVERSAL.....		2274 B	2764		2.00	144,281
7355	C A		TRUCK DRIVER.....		1886 B	2402		4.00	250,769
7355	C AD2		TRUCK DRIVER.....		1886 B	2402		(0.83)	(52,035)
7390	C A		WELDER.....		2053 B	2496		3.00	195,437
7458	C A		SWITCH REPAIRER.....		1634 B	1985		5.00	259,043
7514	C A		GENERAL LABORER.....		1528 B	1853		11.00	531,996
7514	C AD2		GENERAL LABORER.....		1528 B	1853		(2.49)	(120,425)
7540	C A		TRACK MAINTENANCE WORKER.....		1558 B	1890		22.00	1,085,238
7540	C AD2		TRACK MAINTENANCE WORKER.....		1558 B	1890		(0.83)	(40,943)
7540	C AR		TRACK MAINTENANCE WORKER.....	5M7	1558 B	1890		(6.00)	(295,974)
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(3.44)	(187,276)
9993M	Z A01		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(1.21)	(65,680)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(46,294)

Object 001 Subtotals 42.20 2,296,062

TOTAL TRACK MAINTENANCE UNIT 42.20 2,296,062

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 05 COMMUNICATION MAINTENANCE SECTION
 Unit : 08 LRV TRACK MAINT F-LINE EXT, MMX, MMT GRT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAPSF PTC-MUNI RAILWAY PERSONNEL FUND
 Index Code : 359043 LRV TRACK MAINT F-LINE EXT, MMX, MMT GRT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	Count	Amount
001 PERMANENT SALARIES-MISC									
7251	Z	O	TRACK MAINTENANCE WORKER SUPERVISOR I..		2069 B		2514	1.00	65,615
7328	Z	O	OPERATING ENGINEER, UNIVERSAL.....		2274 B		2764	1.00	72,140
7355	Z	O	TRUCK DRIVER.....		1886 B		2402	1.00	62,692
7390	Z	O	WELDER.....		2053 B		2496	3.00	195,437
7458	Z	O	SWITCH REPAIRER.....		1634 B		1985	2.00	103,617
7514	Z	O	GENERAL LABORER.....		1528 B		1853	5.00	241,817
7540	Z	O	TRACK MAINTENANCE WORKER.....		1558 B		1890	2.00	98,658
7540	Z	OR	TRACK MAINTENANCE WORKER.....	5M7	1558 B		1890	6.00	295,974
9997M	Z	A	NON-OPERATING POSITION OFFSET.....		0 T		0	(15.00)	(839,976)
9997M	Z	A01	NON-OPERATING POSITION OFFSET.....		0 T		0	(6.00)	(295,974)
Object	001		Subtotals					0.00	0
TOTAL LRV TRACK MAINT F-LINE EXT, MMX, MMT GRT								0.00	0

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001 SALARIES

00101	MISC-REGULAR	17,471,125
00901	PREMIUM PAY - MISC	804,597
01101	OVERTIME - MISC	259,379
01201	HOLIDAY PAY - MISC	461,367
TOTAL SALARIES		18,996,468

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	782,671
01401	SOCIAL SECURITY (OASDI)	1,174,562
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	275,443
01501	HEALTH SERVICE-CITY MATCH	1,030,790
01571	DEPENDENT COVERAGE-MISCELLANEOUS	909,159
01601	DENTAL COVERAGE	323,315
01701	UNEMPLOYMENT INSURANCE	41,795
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	10,119
TOTAL MANDATORY FRINGE BENEFITS		4,550,452

Character : 021 NON PERSONAL SERVICES

02803	PEST CONTROL	5,000
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	86,350
02999	OTHER EQUIP MAINT	80,115
03199	OTHER EQUIPMENT RENTALS	25,000
03511	CLEANING LAUNDRY	66,494
03521	FREIGHT/DELIVERY	1,200
03551	COPY MACHINE	28,000
03552	PRINTING	2,000
03599	OTHER CURRENT EXPENSES	2,000
TOTAL NON PERSONAL SERVICES		296,159

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	15,000
04221	HARDWARE	17,000
04241	LUMBER	35,000
04251	PAINTERS SUPPLIES	22,000
04281	SMALL TOOLS AND INSTRUMENTS	98,000
04298	OTHER CONSTRUCTION MATERIALS	8,000
04299	OTHER BLDG MAINT SUPPLIES	20,000
04321	RAIL VEHICLE SUPPLIES	4,550,881
04331	VEHICLE PARTS-SUPPLIES	20,000
04341	COMMUNICATION SUPPLIES	5,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	581,624
04599	OTHER SAFETY EXPENSES	68,027
04799	FUELS & LUBRICANTS	15,000
04931	FORMS	1,500
04941	MINOR FURNISHINGS	6,000
04951	OTHER OFFICE SUPPLIES	21,000

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character	: 040	MATERIALS & SUPPLIES	
	04999	OTHER MATERIALS & SUPPLIES	172,412
TOTAL MATERIALS & SUPPLIES			5,656,444
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			29,499,523
TOTAL CHIEF MECHANICAL OFFICER (CMO) RAIL SEC			29,499,523

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

1424	CLERK TYPIST.....	1375	B	1666	1.17	50,875
1446	SECRETARY II.....	1658	B	2014	1.00	52,565
7126	MECHANICAL SHOP AND EQUIPMENT SU	2607	B	3169	2.00	165,422
7215	GENERAL LABORER SUPERVISOR I.....	1690	B	2053	1.00	53,583
7216	ELECTRICAL TRANSIT SHOP SUPERVISO	2874	B	3493	3.00	273,501
7219	MAINTENANCE ESTIMATOR AND SCHEDU	1849	B	2247	1.00	58,647
7223	CABLE MACHINERY SUPERVISOR.....	3699	B	3699	1.00	96,544
7225	TRANSIT PAINT SHOP SUPERVISOR I.....	3160	B	3160	1.00	82,476
7226	CARPENTER SUPERVISOR I.....	2582	B	3138	1.00	81,902
7251	TRACK MAINTENANCE WORKER SUPERVI	2069	B	2514	4.00	262,462
7253	ELECTRICAL TRANSIT MECHANIC SUPV I..	2607	B	3169	4.00	330,844
7256	ELECTRIC MOTOR REPAIR SUPERVISOR I	2607	B	3169	1.00	82,711
7258	MAINTENANCE MACHINIST SUPERVISOR I	2596	B	3155	2.17	178,690
7286	WIRE ROPE CABLE MAINTENANCE SUPV..	2750	B	2750	1.00	71,775
7305	METAL FABRICATOR.....	1782	B	2166	1.00	56,533
7306	AUTOMOTIVE BODY AND FENDER WORK	2331	B	2331	11.00	669,230
7309	CAR AND AUTO PAINTER.....	2331	B	2331	12.00	730,069
7318	ELECTRONIC MAINTENANCE TECHNICIAN	2607	B	3169	18.00	1,488,796
7319	ELECTRIC MOTOR REPAIRER.....	2014	B	2449	10.17	650,055
7322	AUTO BODY AND FENDER WORKER ASST	2867	B	2867	1.00	74,829
7329	ELECTRONICS MAINTENANCE TECH ASST	2819	B	3426	1.00	89,419
7332	MAINTENANCE MACHINIST.....	2004	B	2435	24.34	1,546,894
7334	STATIONARY ENGINEER.....	2351	B	2351	6.00	368,167
7344	CARPENTER.....	2094	B	2545	6.00	398,547
7345	ELECTRICIAN.....	2354	B	2862	1.00	74,698
7358	PATTERNMAKER.....	2199	B	2672	1.00	69,739
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	110.00	7,128,693
7376	SHEET METAL WORKER.....	2449	B	2977	2.00	155,399
7380	ELECTRICAL TRANSIT MECHANIC ASST S	2365	B	2874	13.00	975,148
7390	WELDER.....	2053	B	2496	4.00	260,583
7430	ASST ELECTRONIC MAINTENANCE TECH	2252	B	2737	6.00	428,615
7434	MAINTENANCE MACHINIST HELPER.....	1506	B	1827	3.17	151,161
7458	SWITCH REPAIRER.....	1634	B	1985	2.00	103,617
7472	WIRE ROPE CABLE MAINTENANCE MECH	2433	B	2433	10.00	635,013
7514	GENERAL LABORER.....	1528	B	1853	6.00	290,180
7540	TRACK MAINTENANCE WORKER.....	1558	B	1890	14.17	698,992
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(20.10)	(1,278,583)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(257,823)
Object	001 Subtotals				268.09	17,471,125
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					268.09	17,471,125

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section	: 06	CHIEF MECHANICAL OFFICER (CMO) RAIL SEC						
5MAAAPSF	: PTC-MUNI RAILWAY PERSONNEL FUND							
001	PERMANENT SALARIES-MISC							
7319	ELECTRIC MOTOR REPAIRER.....	2014	B	2449	2.00	127,838		
7332	MAINTENANCE MACHINIST.....	2004	B	2435	2.00	127,107		
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	9.00	583,257		
9102	TRANSIT CAR CLEANER.....	1532	B	1858	2.00	96,988		
9997M	NON-OPERATING POSITION OFFSET.....	0	T	0	(15.00)	(935,190)		
Object	001	Subtotals			0.00	0		
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND					0.00	0		
TOTAL CHIEF MECHANICAL OFFICER (CMO) RAIL SEC					268.09	17,471,125		

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 01 OFFICE OF CHIEF MECHANICAL OFFICER RAIL
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358475 OFFICE OF CHIEF MECHANICAL OFFICER RAIL

Character	: 001	SALARIES	
00101		MISC-REGULAR	238,514
00901		PREMIUM PAY - MISC	18,972
01101		OVERTIME - MISC	1,215
01201		HOLIDAY PAY - MISC	13,221
TOTAL SALARIES			271,922
Character	: 013	MANDATORY FRINGE BENEFITS	
01301		RETIRE CITY MISC	10,683
01401		SOCIAL SECURITY (OASDI)	14,808
01402		SOCIAL SECURITY - MEDICARE (HI ONLY)	3,943
01501		HEALTH SERVICE-CITY MATCH	11,686
01571		DEPENDENT COVERAGE-MISCELLANEOUS	8,187
01601		DENTAL COVERAGE	3,618
01701		UNEMPLOYMENT INSURANCE	599
01911		FLEXIBLE BENEFIT PACKAGE	2,598
01912		LONG TERM DISABILITY INSURANCE	178
TOTAL MANDATORY FRINGE BENEFITS			56,300
Character	: 021	NON PERSONAL SERVICES	
03551		COPY MACHINE	8,000
TOTAL NON PERSONAL SERVICES			8,000
Character	: 040	MATERIALS & SUPPLIES	
04951		OTHER OFFICE SUPPLIES	15,000
04999		OTHER MATERIALS & SUPPLIES	11,250
TOTAL MATERIALS & SUPPLIES			26,250
TOTAL INDEX CODE 358475			362,472
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			362,472
TOTAL OFFICE OF CHIEF MECHANICAL OFFICER RAIL			362,472

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 01 OFFICE OF CHIEF MECHANICAL OFFICER RAIL

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358475 OFFICE OF CHIEF MECHANICAL OFFICER RAIL

001 PERMANENT SALARIES-MISC									
1446	C	A	SECRETARY II.....		1658	B	2014	1.00	52,565
7371	C	A	ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043	B	2483	7.00	453,644
7371	C	AR	ELECTRICAL TRANSIT SYSTEM MECHANIC.....	PTR	2043	B	2483	(6.00)	(388,838)
9143	C	A	SENIOR OPERATIONS MANAGER.....		3744	B	4551	1.00	121,157
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	2,346
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(2,360)
Object	001		Subtotals					3.00	238,514
TOTAL OFFICE OF CHIEF MECHANICAL OFFICER RAIL								3.00	238,514

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
Unit : 02 LIGHT RAIL (LRV) FLEET MAINTENANCE UNIT
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358478 LIGHT RAIL (LRV) FLEET MAINTENANCE UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	5,783,668
00901	PREMIUM PAY - MISC	313,367
01101	OVERTIME - MISC	115,134
01201	HOLIDAY PAY - MISC	250,315
TOTAL SALARIES		6,462,484

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	259,081
01401	SOCIAL SECURITY (OASDI)	400,363
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	93,701
01501	HEALTH SERVICE-CITY MATCH	318,035
01571	DEPENDENT COVERAGE-MISCELLANEOUS	288,509
01601	DENTAL COVERAGE	99,700
01701	UNEMPLOYMENT INSURANCE	14,218
01912	LONG TERM DISABILITY INSURANCE	15
TOTAL MANDATORY FRINGE BENEFITS		1,473,622

Character : 021 NON PERSONAL SERVICES

02803	PEST CONTROL	5,000
03552	PRINTING	1,000
03599	OTHER CURRENT EXPENSES	1,000
TOTAL NON PERSONAL SERVICES		7,000

Character : 040 MATERIALS & SUPPLIES

04281	SMALL TOOLS AND INSTRUMENTS	12,500
04321	RAIL VEHICLE SUPPLIES	1,645,880
04399	OTHER EQUIPMENT MAINT SUPPLIES	37,000
04599	OTHER SAFETY EXPENSES	11,027
04799	FUELS & LUBRICANTS	2,500
04941	MINOR FURNISHINGS	2,000
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	14,000
TOTAL MATERIALS & SUPPLIES		1,725,907

TOTAL INDEX CODE 358478 **9,669,013**

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD **9,669,013**

TOTAL LIGHT RAIL (LRV) FLEET MAINTENANCE UNIT **9,669,013**

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
Unit : 02 LIGHT RAIL (LRV) FLEET MAINTENANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
Index Code : 358478 LIGHT RAIL (LRV) FLEET MAINTENANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	Count	Amount
001 PERMANENT SALARIES-MISC									
1424	C	A	CLERK TYPIST.....		1375	B	1666	1.00	43,483
1424	C	AD	CLERK TYPIST.....		1375	B	1666	(0.83)	(36,091)
7216	C	A	ELECTRICAL TRANSIT SHOP SUPERVISOR I....		2874	B	3493	1.00	91,167
7253	C	A	ELECTRICAL TRANSIT MECHANIC SUPV I.....		2607	B	3169	5.00	413,555
7253	C	AR	ELECTRICAL TRANSIT MECHANIC SUPV I.....	PTM	2607	B	3169	(1.00)	(82,711)
7318	C	A	ELECTRONIC MAINTENANCE TECHNICIAN.....		2607	B	3169	16.00	1,323,374
7318	C	AR1	ELECTRONIC MAINTENANCE TECHNICIAN.....	PTV	2607	B	3169	1.00	82,711
7329	C	A	ELECTRONICS MAINTENANCE TECH ASST SUPV		2819	B	3426	1.00	89,419
7371	C	A	ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043	B	2483	55.00	3,564,347
7371	C	AR1	ELECTRICAL TRANSIT SYSTEM MECHANIC.....	PTW	2043	B	2483	1.00	64,806
7380	C	A	ELECTRICAL TRANSIT MECHANIC ASST SUPV...		2365	B	2874	4.00	300,046
7430	C	A	ASST ELECTRONIC MAINTENANCE TECHNICIAN..		2252	B	2737	4.00	285,743
7430	C	AR1	ASST ELECTRONIC MAINTENANCE TECHNICIAN..	PTT	2252	B	2737	1.00	71,436
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(7.65)	(537,529)
9993M	Z	A02	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	2.15	151,068
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(321,412)
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	280,256
Object	001		Subtotals					82.67	5,783,668
TOTAL LIGHT RAIL (LRV) FLEET MAINTENANCE UNIT								82.67	5,783,668

City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
Unit : 03 METRO (LRV) SUPPORT SHOPS UNIT
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358479	METRO (LRV) SUPPORT SHOPS UNIT
Character	: 001	SALARIES
00101	MISC-REGULAR	3,104,663
00901	PREMIUM PAY - MISC	100,384
01101	OVERTIME - MISC	20,890
01201	HOLIDAY PAY - MISC	21,721
TOTAL SALARIES		3,247,658
Character	: 013	MANDATORY FRINGE BENEFITS
01301	RETIRE CITY MISC	139,089
01401	SOCIAL SECURITY (OASDI)	201,178
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	47,092
01501	HEALTH SERVICE-CITY MATCH	186,395
01571	DEPENDENT COVERAGE-MISCELLANEOUS	172,367
01601	DENTAL COVERAGE	58,647
01701	UNEMPLOYMENT INSURANCE	7,147
01912	LONG TERM DISABILITY INSURANCE	585
TOTAL MANDATORY FRINGE BENEFITS		812,500
Character	: 021	NON PERSONAL SERVICES
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	86,350
02999	OTHER EQUIP MAINT	63,115
03199	OTHER EQUIPMENT RENTALS	4,000
03511	CLEANING LAUNDRY	39,494
03521	FREIGHT/DELIVERY	1,200
03551	COPY MACHINE	20,000
03552	PRINTING	1,000
03599	OTHER CURRENT EXPENSES	1,000
TOTAL NON PERSONAL SERVICES		216,159
Character	: 040	MATERIALS & SUPPLIES
04211	ELECTRICAL	10,000
04221	HARDWARE	5,000
04281	SMALL TOOLS AND INSTRUMENTS	15,000
04321	RAIL VEHICLE SUPPLIES	2,393,217
04331	VEHICLE PARTS-SUPPLIES	20,000
04341	COMMUNICATION SUPPLIES	5,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	50,000
04599	OTHER SAFETY EXPENSES	20,000
04799	FUELS & LUBRICANTS	2,500
04931	FORMS	1,000
04941	MINOR FURNISHINGS	2,000
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	98,000
TOTAL MATERIALS & SUPPLIES		2,622,717
TOTAL INDEX CODE 358479		6,899,034
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		6,899,034
TOTAL METRO (LRV) SUPPORT SHOPS UNIT		6,899,034

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
Unit : 03 METRO (LRV) SUPPORT SHOPS UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358479 METRO (LRV) SUPPORT SHOPS UNIT

001 PERMANENT SALARIES-MISC

1424	C A		CLERK TYPIST.....		1375 B	1666		1.00	43,483
7216	C A		ELECTRICAL TRANSIT SHOP SUPERVISOR I....		2874 B	3493		1.00	91,167
7219	C AR1		MAINTENANCE ESTIMATOR AND SCHEDULER.....	PT2	1849 B	2247		1.00	58,647
7219	C AS1		MAINTENANCE ESTIMATOR AND SCHEDULER.....	PT2	1849 B	2247		(1.00)	(58,647)
7256	C A		ELECTRIC MOTOR REPAIR SUPERVISOR I.....		2607 B	3169		1.00	82,711
7258	C A		MAINTENANCE MACHINIST SUPERVISOR I.....		2596 B	3155		2.00	164,691
7318	C A		ELECTRONIC MAINTENANCE TECHNICIAN.....		2607 B	3169		1.00	82,711
7319	C A		ELECTRIC MOTOR REPAIRER.....		2014 B	2449		11.00	703,108
7319	C AD2		ELECTRIC MOTOR REPAIRER.....		2014 B	2449		(0.83)	(53,053)
7332	C A		MAINTENANCE MACHINIST.....		2004 B	2435		19.00	1,207,517
7332	C AD2		MAINTENANCE MACHINIST.....		2004 B	2435		(1.66)	(105,499)
7332	C AS1		MAINTENANCE MACHINIST.....	PT2	2004 B	2435		1.00	63,554
7371	C A		ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043 B	2483		11.00	712,869
7371	C AR1		ELECTRICAL TRANSIT SYSTEM MECHANIC.....	PTU	2043 B	2483		(1.00)	(64,806)
7376	C A		SHEET METAL WORKER.....		2449 B	2977		2.00	155,399
7380	C A		ELECTRICAL TRANSIT MECHANIC ASST SUPV...		2365 B	2874		3.00	225,034
7390	C A		WELDER.....		2053 B	2496		2.00	130,291
7430	C A		ASST ELECTRONIC MAINTENANCE TECHNICIAN..		2252 B	2737		1.00	71,436
7434	C A		MAINTENANCE MACHINIST HELPER.....		1506 B	1827		3.00	143,054
7434	C AD		MAINTENANCE MACHINIST HELPER.....		1506 B	1827		(0.83)	(39,578)
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(5.93)	(376,737)
9993M	Z A02		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(1.03)	(65,467)
9993M	Z A03		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		0.91	59,704
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(126,926)

Object 001 Subtotals 48.63 3,104,663

TOTAL METRO (LRV) SUPPORT SHOPS UNIT 48.63 3,104,663

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 06 **CHIEF MECHANICAL OFFICER (CMO) RAIL SEC**
Unit : 04 **SCHEDULER / VMS REPAIR UNIT**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358549	SCHEDULER/VMS REPAIR UNIT
Character : 001	SALARIES	
00101	MISC-REGULAR	388,838
TOTAL SALARIES		388,838
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	17,420
01401	SOCIAL SECURITY (OASDI)	24,108
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	5,638
01501	HEALTH SERVICE-CITY MATCH	23,082
01571	DEPENDENT COVERAGE-MISCELLANEOUS	20,946
01601	DENTAL COVERAGE	7,236
01701	UNEMPLOYMENT INSURANCE	855
TOTAL MANDATORY FRINGE BENEFITS		99,285
TOTAL INDEX CODE 358549		488,123
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		488,123
TOTAL SCHEDULER / VMS REPAIR UNIT		488,123

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 04 SCHEDULER / VMS REPAIR UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358549 SCHEDULER/VMS REPAIR UNIT

001 PERMANENT SALARIES-MISC

7371	C	AR	ELECTRICAL TRANSIT SYSTEM MECHANIC.....	PTR	2043	B	2483	6.00	388,838
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Object	001	Subtotals						6.00	388,838
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TOTAL SCHEDULER/VMS REPAIR UNIT								6.00	388,838
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**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 05 GENEVA CARHOUSE UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358484 GENEVA CARHOUSE UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	2,867,006
00901	PREMIUM PAY - MISC	136,074
01101	OVERTIME - MISC	19,702
01201	HOLIDAY PAY - MISC	74,484
TOTAL SALARIES		3,097,266

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	128,439
01401	SOCIAL SECURITY (OASDI)	191,827
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	44,912
01501	HEALTH SERVICE-CITY MATCH	168,454
01571	DEPENDENT COVERAGE-MISCELLANEOUS	157,036
01601	DENTAL COVERAGE	53,064
01701	UNEMPLOYMENT INSURANCE	6,814
TOTAL MANDATORY FRINGE BENEFITS		750,546

Character : 021 NON PERSONAL SERVICES

03511	CLEANING LAUNDRY	5,000
TOTAL NON PERSONAL SERVICES		5,000

Character : 040 MATERIALS & SUPPLIES

04251	PAINTERS SUPPLIES	21,000
04281	SMALL TOOLS AND INSTRUMENTS	7,500
04321	RAIL VEHICLE SUPPLIES	496,784
04599	OTHER SAFETY EXPENSES	5,000
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	10,000
TOTAL MATERIALS & SUPPLIES		541,284

TOTAL INDEX CODE 358484	4,394,096
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	4,394,096
TOTAL GENEVA CARHOUSE UNIT	4,394,096

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
Unit : 05 GENEVA CARHOUSE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358484 GENEVA CARHOUSE UNIT

001 PERMANENT SALARIES-MISC

7216	C	A	ELECTRICAL TRANSIT SHOP SUPERVISOR I....		2874	B	3493	1.00	91,167
7225	C	A	TRANSIT PAINT SHOP SUPERVISOR I.....		3160	B	3160	1.00	82,476
7306	C	A	AUTOMOTIVE BODY AND FENDER WORKER.....		2331	B	2331	11.00	669,230
7309	C	A	CAR AND AUTO PAINTER.....		2331	B	2331	9.00	547,552
7322	C	A	AUTO BODY AND FENDER WORKER ASST SUPV.		2867	B	2867	1.00	74,829
7371	C	A	ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043	B	2483	16.00	1,036,901
7371	C	AR1	ELECTRICAL TRANSIT SYSTEM MECHANIC.....	PTU	2043	B	2483	1.00	64,806
7380	C	A	ELECTRICAL TRANSIT MECHANIC ASST SUPV...		2365	B	2874	3.00	225,034
7380	C	AR1	ELECTRICAL TRANSIT MECHANIC ASST SUPV...	PT5	2365	B	2874	1.00	75,011
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	450
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(450)
Object	001		Subtotals					44.00	2,867,006
TOTAL GENEVA CARHOUSE UNIT								44.00	2,867,006

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Unit Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
Unit : 06 CABLE CAR MAINTENANCE UNIT

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001 SALARIES

00101	MISC-REGULAR	5,088,436
00901	PREMIUM PAY - MISC	235,800
01101	OVERTIME - MISC	102,438
01201	HOLIDAY PAY - MISC	101,626
TOTAL SALARIES		5,528,300

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	227,959
01401	SOCIAL SECURITY (OASDI)	342,278
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	80,157
01501	HEALTH SERVICE-CITY MATCH	323,138
01571	DEPENDENT COVERAGE-MISCELLANEOUS	262,114
01601	DENTAL COVERAGE	101,050
01701	UNEMPLOYMENT INSURANCE	12,162
01912	LONG TERM DISABILITY INSURANCE	9,341
TOTAL MANDATORY FRINGE BENEFITS		1,358,199

Character : 021 NON PERSONAL SERVICES

02999	OTHER EQUIP MAINT	17,000
03199	OTHER EQUIPMENT RENTALS	21,000
03511	CLEANING LAUNDRY	22,000
TOTAL NON PERSONAL SERVICES		60,000

Character : 040 MATERIALS & SUPPLIES

04211	ELECTRICAL	5,000
04221	HARDWARE	12,000
04241	LUMBER	35,000
04251	PAINTERS SUPPLIES	1,000
04281	SMALL TOOLS AND INSTRUMENTS	63,000
04298	OTHER CONSTRUCTION MATERIALS	8,000
04299	OTHER BLDG MAINT SUPPLIES	20,000
04321	RAIL VEHICLE SUPPLIES	15,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	494,624
04599	OTHER SAFETY EXPENSES	32,000
04799	FUELS & LUBRICANTS	10,000
04931	FORMS	500
04941	MINOR FURNISHINGS	2,000
04951	OTHER OFFICE SUPPLIES	3,000
04999	OTHER MATERIALS & SUPPLIES	39,162
TOTAL MATERIALS & SUPPLIES		740,286

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD **7,686,785**

TOTAL CABLE CAR MAINTENANCE UNIT **7,686,785**

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Unit Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Unit : 06 CABLE CAR MAINTENANCE UNIT

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Min Rate	Type	Max Rate	Count	Amount
001	PERMANENT SALARIES-MISC					
7126	MECHANICAL SHOP AND EQUIPMENT SU	2607	B	3169	2.00	165,422
7215	GENERAL LABORER SUPERVISOR I.....	1690	B	2053	1.00	53,583
7219	MAINTENANCE ESTIMATOR AND SCHEDU	1849	B	2247	1.00	58,647
7223	CABLE MACHINERY SUPERVISOR.....	3699	B	3699	1.00	96,544
7226	CARPENTER SUPERVISOR I.....	2582	B	3138	1.00	81,902
7251	TRACK MAINTENANCE WORKER SUPERVI	2069	B	2514	4.00	262,462
7258	MAINTENANCE MACHINIST SUPERVISOR I	2596	B	3155	0.17	13,999
7286	WIRE ROPE CABLE MAINTENANCE SUPV..	2750	B	2750	1.00	71,775
7305	METAL FABRICATOR.....	1782	B	2166	1.00	56,533
7309	CAR AND AUTO PAINTER.....	2331	B	2331	3.00	182,517
7332	MAINTENANCE MACHINIST.....	2004	B	2435	6.00	381,322
7334	STATIONARY ENGINEER.....	2351	B	2351	6.00	368,167
7344	CARPENTER.....	2094	B	2545	6.00	398,547
7345	ELECTRICIAN.....	2354	B	2862	1.00	74,698
7358	PATTERNMAKER.....	2199	B	2672	1.00	69,739
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	20.00	1,296,126
7380	ELECTRICAL TRANSIT MECHANIC ASST S	2365	B	2874	2.00	150,023
7390	WELDER.....	2053	B	2496	2.00	130,292
7434	MAINTENANCE MACHINIST HELPER.....	1506	B	1827	1.00	47,685
7458	SWITCH REPAIRER.....	1634	B	1985	2.00	103,617
7472	WIRE ROPE CABLE MAINTENANCE MECH	2433	B	2433	10.00	635,013
7514	GENERAL LABORER.....	1528	B	1853	6.00	290,180
7540	TRACK MAINTENANCE WORKER.....	1558	B	1890	14.17	698,992
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(8.55)	(509,622)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(89,727)
Object 001	Subtotals				83.79	5,088,436
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					83.79	5,088,436
TOTAL CABLE CAR MAINTENANCE UNIT					83.79	5,088,436

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 01 CABLE CAR RUNNING REPAIR
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358489 CABLE CAR RUNNING REPAIR	
Character	: 001 SALARIES	
00101	MISC-REGULAR	1,653,368
00901	PREMIUM PAY - MISC	82,943
01101	OVERTIME - MISC	46,221
01201	HOLIDAY PAY - MISC	49,663
TOTAL SALARIES		1,832,195
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	74,070
01401	SOCIAL SECURITY (OASDI)	113,596
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	26,565
01501	HEALTH SERVICE-CITY MATCH	97,575
01571	DEPENDENT COVERAGE-MISCELLANEOUS	88,057
01601	DENTAL COVERAGE	30,572
01701	UNEMPLOYMENT INSURANCE	4,031
01912	LONG TERM DISABILITY INSURANCE	424
TOTAL MANDATORY FRINGE BENEFITS		434,890
Character	: 021 NON PERSONAL SERVICES	
02999	OTHER EQUIP MAINT	14,000
TOTAL NON PERSONAL SERVICES		14,000
Character	: 040 MATERIALS & SUPPLIES	
04281	SMALL TOOLS AND INSTRUMENTS	12,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	92,942
04599	OTHER SAFETY EXPENSES	5,000
04799	FUELS & LUBRICANTS	5,000
04931	FORMS	500
04941	MINOR FURNISHINGS	1,000
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	2,000
TOTAL MATERIALS & SUPPLIES		119,442
TOTAL INDEX CODE 358489 CABLE CAR RUNNING REPAIR		2,400,527
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		2,400,527
TOTAL CABLE CAR RUNNING REPAIR		2,400,527

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 01 CABLE CAR RUNNING REPAIR

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358489 CABLE CAR RUNNING REPAIR

001		PERMANENT SALARIES-MISC							
7309	C A		CAR AND AUTO PAINTER.....	2331	B	2331	3.00		182,517
7344	C A		CARPENTER.....	2094	B	2545	2.00		132,849
7371	C A		ELECTRICAL TRANSIT SYSTEM MECHANIC.....	2043	B	2483	20.00		1,296,126
7380	C A		ELECTRICAL TRANSIT MECHANIC ASST SUPV...	2365	B	2874	2.00		150,023
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		T	0	(1.65)		(107,558)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0	0.00		(589)
Object	001		Subtotals				25.35		1,653,368
TOTAL CABLE CAR RUNNING REPAIR								25.35	1,653,368

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 02 CABLE CAR PROPULSION AND EQUIPMENT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358491 CABLE CAR PROPULSION AND EQUIPMENT	
Character	: 001 SALARIES	
00101	MISC-REGULAR	1,337,295
00901	PREMIUM PAY - MISC	81,114
01101	OVERTIME - MISC	47,512
01201	HOLIDAY PAY - MISC	30,442
TOTAL SALARIES		1,496,363
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	59,908
01401	SOCIAL SECURITY (OASDI)	92,294
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	21,697
01501	HEALTH SERVICE-CITY MATCH	78,254
01571	DEPENDENT COVERAGE-MISCELLANEOUS	59,693
01601	DENTAL COVERAGE	24,542
01701	UNEMPLOYMENT INSURANCE	3,291
01912	LONG TERM DISABILITY INSURANCE	3,705
TOTAL MANDATORY FRINGE BENEFITS		343,384
Character	: 021 NON PERSONAL SERVICES	
03199	OTHER EQUIPMENT RENTALS	20,000
03511	CLEANING LAUNDRY	12,000
TOTAL NON PERSONAL SERVICES		32,000
Character	: 040 MATERIALS & SUPPLIES	
04281	SMALL TOOLS AND INSTRUMENTS	8,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	340,961
04599	OTHER SAFETY EXPENSES	10,000
04799	FUELS & LUBRICANTS	5,000
04941	MINOR FURNISHINGS	1,000
04951	OTHER OFFICE SUPPLIES	2,000
04999	OTHER MATERIALS & SUPPLIES	12,000
TOTAL MATERIALS & SUPPLIES		378,961
TOTAL INDEX CODE 358491 CABLE CAR PROPULSION AND EQUIPMENT		2,250,708
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		2,250,708
TOTAL CABLE CAR PROPULSION AND EQUIPMENT		2,250,708

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 02 CABLE CAR PROPULSION AND EQUIPMENT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358491 CABLE CAR PROPULSION AND EQUIPMENT

001 PERMANENT SALARIES-MISC

7126	C	A	MECHANICAL SHOP AND EQUIPMENT SUPT.....		2607	B	3169	1.00	82,711
7219	C	A	MAINTENANCE ESTIMATOR AND SCHEDULER....		1849	B	2247	1.00	58,647
7223	C	A	CABLE MACHINERY SUPERVISOR.....		3699	B	3699	1.00	96,544
7286	C	A	WIRE ROPE CABLE MAINTENANCE SUPV.....		2750	B	2750	1.00	71,775
7318	C	A	ELECTRONIC MAINTENANCE TECHNICIAN.....		2607	B	3169	1.00	82,711
7318	C	AR1	ELECTRONIC MAINTENANCE TECHNICIAN.....	PTV	2607	B	3169	(1.00)	(82,711)
7332	C	A	MAINTENANCE MACHINIST.....		2004	B	2435	1.00	63,554
7334	C	A	STATIONARY ENGINEER.....		2351	B	2351	6.00	368,167
7345	C	A	ELECTRICIAN.....		2354	B	2862	1.00	74,698
7390	C	A	WELDER.....		2053	B	2496	1.00	65,146
7472	C	A	WIRE ROPE CABLE MAINTENANCE MECHANIC...		2433	B	2433	10.00	635,013
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.77)	(118,088)
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(0.88)	(58,647)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(2,225)
Object	001		Subtotals					20.35	1,337,295
TOTAL CABLE CAR PROPULSION AND EQUIPMENT								20.35	1,337,295

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 06 **CHIEF MECHANICAL OFFICER (CMO) RAIL SEC**
Unit : 06 **CABLE CAR MAINTENANCE UNIT**
Subunit : 03 **CABLE CAR CARPENTRY SHOP**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358492 CABLE CAR CARPENTRY SHOP	
Character : 001	SALARIES	
00101	MISC-REGULAR	465,702
00901	PREMIUM PAY - MISC	4,809
01101	OVERTIME - MISC	607
TOTAL SALARIES		471,118
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	20,863
01401	SOCIAL SECURITY (OASDI)	29,211
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	6,832
01501	HEALTH SERVICE-CITY MATCH	27,466
01571	DEPENDENT COVERAGE-MISCELLANEOUS	20,764
01601	DENTAL COVERAGE	8,442
01701	UNEMPLOYMENT INSURANCE	1,035
01912	LONG TERM DISABILITY INSURANCE	1,582
TOTAL MANDATORY FRINGE BENEFITS		116,195
Character : 021	NON PERSONAL SERVICES	
02999	OTHER EQUIP MAINT	1,000
03511	CLEANING LAUNDRY	10,000
TOTAL NON PERSONAL SERVICES		11,000
Character : 040	MATERIALS & SUPPLIES	
04221	HARDWARE	10,000
04241	LUMBER	35,000
04251	PAINTERS SUPPLIES	1,000
04281	SMALL TOOLS AND INSTRUMENTS	3,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	2,000
04599	OTHER SAFETY EXPENSES	1,000
04999	OTHER MATERIALS & SUPPLIES	6,809
TOTAL MATERIALS & SUPPLIES		58,809
TOTAL INDEX CODE 358492 CABLE CAR CARPENTRY SHOP		657,122
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		657,122
TOTAL CABLE CAR CARPENTRY SHOP		657,122

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 03 CABLE CAR CARPENTRY SHOP

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358492 CABLE CAR CARPENTRY SHOP

001 PERMANENT SALARIES-MISC

7226	C	A	CARPENTER SUPERVISOR I.....	2582	B	3138	1.00	81,902	
7344	C	A	CARPENTER.....	2094	B	2545	4.00	265,698	
7358	C	A	PATTERNMAKER.....	2199	B	2672	1.00	69,739	
7514	C	A	GENERAL LABORER.....	1528	B	1853	1.00	48,363	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	13	
STEPM	Z	A01	STEP ADJUSTMENTS, MISCELLANEOUS.....	0	T	0	0.00	(13)	
Object	001		Subtotals				7.00	465,702	
TOTAL CABLE CAR CARPENTRY SHOP								7.00	465,702

City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
Unit : 06 CABLE CAR MAINTENANCE UNIT
Subunit : 04 CABLE CAR SPECIAL MACHINE SHOP
Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358493 CABLE CAR SPECIAL MACHINE SHOP	
Character	: 001 SALARIES	
00101	MISC-REGULAR	498,868
00901	PREMIUM PAY - MISC	6,135
01201	HOLIDAY PAY - MISC	300
TOTAL SALARIES		505,303
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	22,349
01401	SOCIAL SECURITY (OASDI)	31,327
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	7,326
01501	HEALTH SERVICE-CITY MATCH	31,165
01571	DEPENDENT COVERAGE-MISCELLANEOUS	29,640
01601	DENTAL COVERAGE	9,853
01701	UNEMPLOYMENT INSURANCE	1,112
TOTAL MANDATORY FRINGE BENEFITS		132,772
Character	: 021 NON PERSONAL SERVICES	
02999	OTHER EQUIP MAINT	2,000
03199	OTHER EQUIPMENT RENTALS	1,000
TOTAL NON PERSONAL SERVICES		3,000
Character	: 040 MATERIALS & SUPPLIES	
04211	ELECTRICAL	5,000
04221	HARDWARE	2,000
04281	SMALL TOOLS AND INSTRUMENTS	35,000
04298	OTHER CONSTRUCTION MATERIALS	8,000
04299	OTHER BLDG MAINT SUPPLIES	20,000
04321	RAIL VEHICLE SUPPLIES	15,000
04399	OTHER EQUIPMENT MAINT SUPPLIES	10,000
04599	OTHER SAFETY EXPENSES	8,000
04999	OTHER MATERIALS & SUPPLIES	17,353
TOTAL MATERIALS & SUPPLIES		120,353
TOTAL INDEX CODE 358493 CABLE CAR SPECIAL MACHINE SHOP		761,428
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		761,428
TOTAL CABLE CAR SPECIAL MACHINE SHOP		761,428

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 04 CABLE CAR SPECIAL MACHINE SHOP

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358493 CABLE CAR SPECIAL MACHINE SHOP

001	PERMANENT SALARIES-MISC								
7219	C	AR1	MAINTENANCE ESTIMATOR AND SCHEDULER....	PT2	1849	B	2247	1.00	58,647
7219	C	AS1	MAINTENANCE ESTIMATOR AND SCHEDULER....	PT2	1849	B	2247	(1.00)	(58,647)
7258	C	A	MAINTENANCE MACHINIST SUPERVISOR I.....		2596	B	3155	1.00	82,346
7258	C	AD3	MAINTENANCE MACHINIST SUPERVISOR I.....		2596	B	3155	(0.83)	(68,347)
7305	C	A	METAL FABRICATOR.....		1782	B	2166	1.00	56,533
7332	C	A	MAINTENANCE MACHINIST.....		2004	B	2435	4.00	254,214
7332	C	AS1	MAINTENANCE MACHINIST.....	PT2	2004	B	2435	1.00	63,554
7390	C	A	WELDER.....		2053	B	2496	1.00	65,146
7434	C	A	MAINTENANCE MACHINIST HELPER.....		1506	B	1827	1.00	47,685
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(2,263)
Object	001		Subtotals					8.17	498,868
TOTAL CABLE CAR SPECIAL MACHINE SHOP								8.17	498,868

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 05 CABLE CAR ROADWAY MAINTENANCE
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	358494	CABLE CAR ROADWAY MAINTENANCE	
Character	: 001	SALARIES	
00101	MISC-REGULAR		1,133,203
00901	PREMIUM PAY - MISC		60,799
01101	OVERTIME - MISC		8,098
01201	HOLIDAY PAY - MISC		21,221
TOTAL SALARIES			1,223,321
Character	: 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC		50,769
01401	SOCIAL SECURITY (OASDI)		75,850
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)		17,737
01501	HEALTH SERVICE-CITY MATCH		88,678
01571	DEPENDENT COVERAGE-MISCELLANEOUS		63,960
01601	DENTAL COVERAGE		27,641
01701	UNEMPLOYMENT INSURANCE		2,693
01912	LONG TERM DISABILITY INSURANCE		3,630
TOTAL MANDATORY FRINGE BENEFITS			330,958
Character	: 040	MATERIALS & SUPPLIES	
04281	SMALL TOOLS AND INSTRUMENTS		5,000
04399	OTHER EQUIPMENT MAINT SUPPLIES		48,721
04599	OTHER SAFETY EXPENSES		8,000
04999	OTHER MATERIALS & SUPPLIES		1,000
TOTAL MATERIALS & SUPPLIES			62,721
TOTAL INDEX CODE 358494 CABLE CAR ROADWAY MAINTENANCE			1,617,000
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			1,617,000
TOTAL CABLE CAR ROADWAY MAINTENANCE			1,617,000

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 06 CABLE CAR MAINTENANCE UNIT
 Subunit : 05 CABLE CAR ROADWAY MAINTENANCE

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358494 CABLE CAR ROADWAY MAINTENANCE

001	PERMANENT SALARIES-MISC								
7126	C	A	MECHANICAL SHOP AND EQUIPMENT SUPT.....	2607	B	3169	1.00	82,711	
7215	C	A	GENERAL LABORER SUPERVISOR I.....	1690	B	2053	1.00	53,583	
7251	C	A	TRACK MAINTENANCE WORKER SUPERVISOR I.	2069	B	2514	4.00	262,462	
7458	C	A	SWITCH REPAIRER.....	1634	B	1985	2.00	103,617	
7514	C	A	GENERAL LABORER.....	1528	B	1853	5.00	241,817	
7540	C	A	TRACK MAINTENANCE WORKER.....	1558	B	1890	15.00	739,935	
7540	C	AD2	TRACK MAINTENANCE WORKER.....	1558	B	1890	(0.83)	(40,943)	
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		T	0	(3.32)	(176,000)	
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		T	0	(0.93)	(49,329)	
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0	0.00	(84,650)	
Object	001		Subtotals				22.92	1,133,203	
TOTAL CABLE CAR ROADWAY MAINTENANCE							22.92	1,133,203	

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Unit Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Unit : 07 CMO RAIL HISTORIC FLEET MAINT OPER GRANT

5MAAAPSF : PTC-MUNI RAILWAY PERSONNEL FUND

001 PERMANENT SALARIES-MISC

7319	ELECTRIC MOTOR REPAIRER.....	2014	B	2449	2.00	127,838
7332	MAINTENANCE MACHINIST.....	2004	B	2435	2.00	127,107
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	9.00	583,257
9102	TRANSIT CAR CLEANER.....	1532	B	1858	2.00	96,988
9997M	NON-OPERATING POSITION OFFSET.....	0	T	0	(15.00)	(935,190)
Object	001 Subtotals				0.00	0
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND					0.00	0
TOTAL CMO RAIL HISTORIC FLEET MAINT OPER GRANT					0.00	0

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 07 CMO RAIL HISTORIC FLEET MAINT OPER GRANT
 Subunit : 01 LRV RUNNING REPAIR HISTORIC FLEET MAINT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAPSF PTC-MUNI RAILWAY PERSONNEL FUND
 Index Code : 359046 LRV RUNNING REPAIR HISTORIC FLEET MAINT

001		PERMANENT SALARIES-MISC							
7371	Z O		ELECTRICAL TRANSIT SYSTEM MECHANIC.....	2043	B	2483	9.00	583,257	
9102	Z O		TRANSIT CAR CLEANER.....	1532	B	1858	2.00	96,988	
9997M	Z A		NON-OPERATING POSITION OFFSET.....		T	0	(11.00)	(680,245)	
Object	001		Subtotals				0.00	0	
TOTAL LRV RUNNING REPAIR HISTORIC FLEET MAINT								0.00	0

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 06 CHIEF MECHANICAL OFFICER (CMO) RAIL SEC
 Unit : 07 CMO RAIL HISTORIC FLEET MAINT OPER GRANT
 Subunit : 02 METRO (LRV) SUPPORT SHOPS HISTORIC FLEET

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAPSF PTC-MUNI RAILWAY PERSONNEL FUND
 Index Code : 359047 METRO(LRV) SUPPORT SHOPS HISTORIC FLEET

001		PERMANENT SALARIES-MISC							
7319	Z O		ELECTRIC MOTOR REPAIRER.....	2014 B	2449		2.00		127,838
7332	Z O		MAINTENANCE MACHINIST.....	2004 B	2435		2.00		127,107
9997M	Z A		NON-OPERATING POSITION OFFSET.....	0 T	0		(4.00)		(254,945)
Object	001		Subtotals				0.00		0
TOTAL METRO(LRV) SUPPORT SHOPS HISTORIC FLEET								0.00	0

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 07 **CHIEF MECHANICAL OFFICER (CMO) BUS SEC**

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character	: 001	SALARIES	
00101		MISC-REGULAR	24,802,572
00901		PREMIUM PAY - MISC	1,762,987
01101		OVERTIME - MISC	469,775
01201		HOLIDAY PAY - MISC	801,946
TOTAL SALARIES			27,837,280

Character	: 013	MANDATORY FRINGE BENEFITS	
01301		RETIRE CITY MISC	1,111,152
01371		RETIREMENT PICK UP	14,890
01401		SOCIAL SECURITY (OASDI)	1,721,038
01402		SOCIAL SECURITY - MEDICARE (HI ONLY)	403,642
01501		HEALTH SERVICE-CITY MATCH	1,636,376
01571		DEPENDENT COVERAGE-MISCELLANEOUS	1,392,286
01601		DENTAL COVERAGE	514,239
01701		UNEMPLOYMENT INSURANCE	61,239
01911		FLEXIBLE BENEFIT PACKAGE	2,598
01912		LONG TERM DISABILITY INSURANCE	32,654
TOTAL MANDATORY FRINGE BENEFITS			6,890,114

Character	: 021	NON PERSONAL SERVICES	
02803		PEST CONTROL	15,000
02900		MAINT SVCS-EQUIPMENT-BUDGET	192,500
02921		VEHICLE MAINT (NON CENTRAL SHOPS)	253,030
02999		OTHER EQUIP MAINT	16,000
03199		OTHER EQUIPMENT RENTALS	48,047
03511		CLEANING LAUNDRY	60,380
03521		FREIGHT/DELIVERY	2,500
03551		COPY MACHINE	21,000
03552		PRINTING	6,000
03599		OTHER CURRENT EXPENSES	8,000
TOTAL NON PERSONAL SERVICES			622,457

Character	: 040	MATERIALS & SUPPLIES	
04211		ELECTRICAL	1,000
04221		HARDWARE	1,000
04281		SMALL TOOLS AND INSTRUMENTS	38,750
04321		RAIL VEHICLE SUPPLIES	33,190
04331		VEHICLE PARTS-SUPPLIES	8,597,017
04399		OTHER EQUIPMENT MAINT SUPPLIES	485,589
04599		OTHER SAFETY EXPENSES	69,473
04799		FUELS & LUBRICANTS	212,000
04931		FORMS	3,000
04941		MINOR FURNISHINGS	2,500
04951		OTHER OFFICE SUPPLIES	14,800
04999		OTHER MATERIALS & SUPPLIES	49,500
TOTAL MATERIALS & SUPPLIES			9,507,819

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD **44,857,670**

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CONTINUING PROJ-OPERATING FD

Character : 040	MATERIALS & SUPPLIES	
04331	VEHICLE PARTS-SUPPLIES	500,000
TOTAL MATERIALS & SUPPLIES		500,000
Character : 060	CAPITAL OUTLAY	
06029	AUTOMOTIVE & OTHER VEHICLES	1,000,000
TOTAL CAPITAL OUTLAY		1,000,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		1,500,000
TOTAL CHIEF MECHANICAL OFFICER (CMO) BUS SEC		46,357,670

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

1404	CLERK.....	1323	B	1603	3.00	125,514
1426	SENIOR CLERK TYPIST.....	1506	B	1827	2.00	95,370
1446	SECRETARY II.....	1658	B	2014	1.00	52,565
5211	SENIOR ENGINEER.....	3679	B	4471	1.00	116,693
7216	ELECTRICAL TRANSIT SHOP SUPERVISOR	2874	B	3493	3.00	273,501
7228	AUTOMOTIVE TRANSIT SHOP SUPERVISOR	3486	B	3486	3.00	272,954
7241	SENIOR MAINTENANCE CONTROLLER.....	3160	B	3160	2.00	164,952
7249	AUTOMOTIVE MECHANIC SUPERVISOR I..	3160	B	3160	4.00	329,904
7253	ELECTRICAL TRANSIT MECHANIC SUPV I..	2607	B	3169	2.00	165,422
7254	AUTOMOTIVE MACHINIST SUPERVISOR I..	3160	B	3160	1.00	82,476
7313	AUTOMOTIVE MACHINIST.....	2371	B	2371	16.00	990,037
7318	ELECTRONIC MAINTENANCE TECHNICIAN	2607	B	3169	13.00	1,075,242
7329	ELECTRONICS MAINTENANCE TECH ASST	2819	B	3426	2.00	178,837
7332	MAINTENANCE MACHINIST.....	2004	B	2435	1.00	63,554
7340	MAINTENANCE CONTROLLER.....	2867	B	2867	8.00	598,630
7371	ELECTRICAL TRANSIT SYSTEM MECHANIC	2043	B	2483	75.00	4,860,473
7380	ELECTRICAL TRANSIT MECHANIC ASST S	2365	B	2874	7.00	525,080
7381	AUTOMOTIVE MECHANIC.....	2337	B	2337	102.00	6,221,176
7382	AUTOMOTIVE MECHANIC ASSISTANT SUPERVISOR	2867	B	2867	11.00	823,116
7390	WELDER.....	2053	B	2496	1.00	65,146
7410	AUTOMOTIVE SERVICE WORKER.....	1592	B	1932	87.00	4,386,992
7412	AUTOMOTIVE SERVICE WORKER ASST SUPERVISOR	1710	B	2079	4.00	217,048
7430	ASST ELECTRONIC MAINTENANCE TECHNICIAN	2252	B	2737	4.00	285,743
9102	TRANSIT CAR CLEANER.....	1532	B	1858	91.00	4,412,936
9104	TRANSIT CAR CLEANER ASST SUPERVISOR	1678	B	2038	10.00	531,918
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(28.60)	(1,764,562)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(469,302)

Object	001	Subtotals			426.40	24,802,572
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					426.40	24,802,572
TOTAL CHIEF MECHANICAL OFFICER (CMO) BUS SEC					426.40	24,802,572

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 01 OFFICE OF CHIEF MECHANICAL OFFICER BUS
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358495 OFFICE OF CHIEF MECHANICAL OFFICER BUS

Character	: 001	SALARIES	
00101		MISC-REGULAR	173,722
00901		PREMIUM PAY - MISC	173
01101		OVERTIME - MISC	1,163
01201		HOLIDAY PAY - MISC	500
TOTAL SALARIES			175,558
Character	: 013	MANDATORY FRINGE BENEFITS	
01301		RETIRE CITY MISC	7,782
01401		SOCIAL SECURITY (OASDI)	8,823
01402		SOCIAL SECURITY - MEDICARE (HI ONLY)	2,544
01501		HEALTH SERVICE-CITY MATCH	7,839
01571		DEPENDENT COVERAGE-MISCELLANEOUS	4,696
01601		DENTAL COVERAGE	2,412
01701		UNEMPLOYMENT INSURANCE	386
01911		FLEXIBLE BENEFIT PACKAGE	2,598
01912		LONG TERM DISABILITY INSURANCE	179
TOTAL MANDATORY FRINGE BENEFITS			37,259
Character	: 040	MATERIALS & SUPPLIES	
04951		OTHER OFFICE SUPPLIES	2,000
04999		OTHER MATERIALS & SUPPLIES	1,000
TOTAL MATERIALS & SUPPLIES			3,000
TOTAL INDEX CODE 358495			215,817
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD			215,817
TOTAL OFFICE OF CHIEF MECHANICAL OFFICER BUS			215,817

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 01 OFFICE OF CHIEF MECHANICAL OFFICER BUS

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358495 OFFICE OF CHIEF MECHANICAL OFFICER BUS

001		PERMANENT SALARIES-MISC							
1446	C A		SECRETARY II.....	1658	B	2014		1.00	52,565
9143	C A		SENIOR OPERATIONS MANAGER.....	3744	B	4551		1.00	121,157
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0		0.00	2,260
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....		T	0		0.00	(2,260)
Object	001		Subtotals					2.00	173,722
TOTAL OFFICE OF CHIEF MECHANICAL OFFICER BUS								2.00	173,722

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Unit Level
Budget Year 2004-2005

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 07 **CHIEF MECHANICAL OFFICER (CMO) BUS SEC**
Unit : 02 **ELECTRIC TROLLEY MAINTENANCE UNIT**

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD**Character : 001 SALARIES**

00101	MISC-REGULAR	6,788,409
00901	PREMIUM PAY - MISC	316,791
01101	OVERTIME - MISC	204,181
01201	HOLIDAY PAY - MISC	236,094

TOTAL SALARIES **7,545,475**

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	304,131
01401	SOCIAL SECURITY (OASDI)	467,305
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	109,414
01501	HEALTH SERVICE-CITY MATCH	397,083
01571	DEPENDENT COVERAGE-MISCELLANEOUS	358,160
01601	DENTAL COVERAGE	124,472
01701	UNEMPLOYMENT INSURANCE	16,600
01912	LONG TERM DISABILITY INSURANCE	399

TOTAL MANDATORY FRINGE BENEFITS **1,777,564**

Character : 021 NON PERSONAL SERVICES

02900	MAINT SVCS-EQUIPMENT-BUDGET	50,000
03199	OTHER EQUIPMENT RENTALS	6,000
03511	CLEANING LAUNDRY	14,600
03521	FREIGHT/DELIVERY	700
03551	COPY MACHINE	14,000
03599	OTHER CURRENT EXPENSES	3,000

TOTAL NON PERSONAL SERVICES **88,300**

Character : 040 MATERIALS & SUPPLIES

04281	SMALL TOOLS AND INSTRUMENTS	8,000
04331	VEHICLE PARTS-SUPPLIES	1,648,717
04399	OTHER EQUIPMENT MAINT SUPPLIES	17,960
04599	OTHER SAFETY EXPENSES	23,000
04799	FUELS & LUBRICANTS	2,000
04931	FORMS	1,000
04941	MINOR FURNISHINGS	500
04951	OTHER OFFICE SUPPLIES	5,500
04999	OTHER MATERIALS & SUPPLIES	18,000

TOTAL MATERIALS & SUPPLIES **1,724,677**

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD **11,136,016**

TOTAL ELECTRIC TROLLEY MAINTENANCE UNIT **11,136,016**

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Unit Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Unit : 02 ELECTRIC TROLLEY MAINTENANCE UNIT

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

1404	CLERK.....	1323	B	1603	2.00	83,676
1426	SENIOR CLERK TYPIST.....	1506	B	1827	1.00	47,685
7216	ELECTRICAL TRANSIT SHOP SUPERVISO	2874	B	3493	2.00	182,334
7253	ELECTRICAL TRANSIT MECHANIC SUPV I..	2607	B	3169	2.00	165,422
7313	AUTOMOTIVE MACHINIST.....	2371	B	2371	2.00	123,755
7318	ELECTRONIC MAINTENANCE TECHNICIAN	2607	B	3169	13.00	1,075,242
7329	ELECTRONICS MAINTENANCE TECH ASST	2819	B	3426	2.00	178,837
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	75.00	4,860,473
7380	ELECTRICAL TRANSIT MECHANIC ASST S	2365	B	2874	7.00	525,080
7390	WELDER.....	2053	B	2496	1.00	65,146
7430	ASST ELECTRONIC MAINTENANCE TECH	2252	B	2737	4.00	285,743
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(7.79)	(532,418)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(272,566)

Object	001	Subtotals			103.21	6,788,409
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					103.21	6,788,409
TOTAL ELECTRIC TROLLEY MAINTENANCE UNIT					103.21	6,788,409

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 02 ELECTRIC TROLLEY MAINTENANCE UNIT
 Subunit : 01 ELECTRIC TROLLEY MAINTENANCE POTRERO
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358496 ELECTRIC TROLLEY MAINTENANCE POTRERO	
Character	: 001 SALARIES	
00101	MISC-REGULAR	4,513,354
00901	PREMIUM PAY - MISC	180,505
01101	OVERTIME - MISC	139,000
01201	HOLIDAY PAY - MISC	133,768
TOTAL SALARIES		4,966,627
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	202,210
01401	SOCIAL SECURITY (OASDI)	307,596
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	72,021
01501	HEALTH SERVICE-CITY MATCH	258,749
01571	DEPENDENT COVERAGE-MISCELLANEOUS	233,465
01601	DENTAL COVERAGE	81,116
01701	UNEMPLOYMENT INSURANCE	10,928
01912	LONG TERM DISABILITY INSURANCE	275
TOTAL MANDATORY FRINGE BENEFITS		1,166,360
Character	: 021 NON PERSONAL SERVICES	
02900	MAINT SVCS-EQUIPMENT-BUDGET	25,000
03199	OTHER EQUIPMENT RENTALS	3,000
03511	CLEANING LAUNDRY	9,600
03521	FREIGHT/DELIVERY	700
03551	COPY MACHINE	8,000
TOTAL NON PERSONAL SERVICES		46,300
Character	: 040 MATERIALS & SUPPLIES	
04281	SMALL TOOLS AND INSTRUMENTS	4,000
04331	VEHICLE PARTS-SUPPLIES	1,107,233
04399	OTHER EQUIPMENT MAINT SUPPLIES	12,960
04599	OTHER SAFETY EXPENSES	12,000
04799	FUELS & LUBRICANTS	1,000
04931	FORMS	500
04941	MINOR FURNISHINGS	250
04951	OTHER OFFICE SUPPLIES	2,500
04999	OTHER MATERIALS & SUPPLIES	9,000
TOTAL MATERIALS & SUPPLIES		1,149,443
TOTAL INDEX CODE 358496 ELECTRIC TROLLEY MAINTENANCE POTRERO		7,328,730
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		7,328,730
TOTAL ELECTRIC TROLLEY MAINTENANCE POTRERO		7,328,730

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 02 ELECTRIC TROLLEY MAINTENANCE UNIT
 Subunit : 01 ELECTRIC TROLLEY MAINTENANCE POTRERO

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358496 ELECTRIC TROLLEY MAINTENANCE POTRERO

001	PERMANENT SALARIES-MISC								
1404	C	A	CLERK.....		1323	B	1603	1.00	41,838
1426	C	A	SENIOR CLERK TYPIST.....		1506	B	1827	1.00	47,685
7216	C	A	ELECTRICAL TRANSIT SHOP SUPERVISOR I....		2874	B	3493	1.00	91,167
7253	C	A	ELECTRICAL TRANSIT MECHANIC SUPV I.....		2607	B	3169	1.00	82,711
7313	C	A	AUTOMOTIVE MACHINIST.....		2371	B	2371	2.00	123,755
7318	C	A	ELECTRONIC MAINTENANCE TECHNICIAN.....		2607	B	3169	12.00	992,531
7329	C	A	ELECTRONICS MAINTENANCE TECH ASST SUPV		2819	B	3426	2.00	178,837
7371	C	A	ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043	B	2483	43.00	2,786,671
7371	C	AR1	ELECTRICAL TRANSIT SYSTEM MECHANIC.....	5M4	2043	B	2483	1.00	64,806
7380	C	A	ELECTRICAL TRANSIT MECHANIC ASST SUPV...		2365	B	2874	3.00	225,034
7390	C	A	WELDER.....		2053	B	2496	1.00	65,146
7430	C	A	ASST ELECTRONIC MAINTENANCE TECHNICIAN.		2252	B	2737	5.00	357,179
7430	C	AR1	ASST ELECTRONIC MAINTENANCE TECHNICIAN.	PTT	2252	B	2737	(1.00)	(71,436)
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(4.74)	(328,571)
STEMM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(143,999)
Object	001		Subtotals					67.26	4,513,354
TOTAL ELECTRIC TROLLEY MAINTENANCE POTRERO								67.26	4,513,354

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 02 ELECTRIC TROLLEY MAINTENANCE UNIT
 Subunit : 02 ELECTRIC TROLLEY MAINTENANCE PRESIDIO
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358497 ELECTRIC TROLLEY MAINTENANCE PRESIDIO	
Character	: 001 SALARIES	
00101	MISC-REGULAR	2,275,055
00901	PREMIUM PAY - MISC	136,286
01101	OVERTIME - MISC	65,181
01201	HOLIDAY PAY - MISC	102,326
TOTAL SALARIES		2,578,848
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	101,921
01401	SOCIAL SECURITY (OASDI)	159,709
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	37,393
01501	HEALTH SERVICE-CITY MATCH	138,334
01571	DEPENDENT COVERAGE-MISCELLANEOUS	124,695
01601	DENTAL COVERAGE	43,356
01701	UNEMPLOYMENT INSURANCE	5,672
01912	LONG TERM DISABILITY INSURANCE	124
TOTAL MANDATORY FRINGE BENEFITS		611,204
Character	: 021 NON PERSONAL SERVICES	
02900	MAINT SVCS-EQUIPMENT-BUDGET	25,000
03199	OTHER EQUIPMENT RENTALS	3,000
03511	CLEANING LAUNDRY	5,000
03551	COPY MACHINE	6,000
03599	OTHER CURRENT EXPENSES	3,000
TOTAL NON PERSONAL SERVICES		42,000
Character	: 040 MATERIALS & SUPPLIES	
04281	SMALL TOOLS AND INSTRUMENTS	4,000
04331	VEHICLE PARTS-SUPPLIES	541,484
04399	OTHER EQUIPMENT MAINT SUPPLIES	5,000
04599	OTHER SAFETY EXPENSES	11,000
04799	FUELS & LUBRICANTS	1,000
04931	FORMS	500
04941	MINOR FURNISHINGS	250
04951	OTHER OFFICE SUPPLIES	3,000
04999	OTHER MATERIALS & SUPPLIES	9,000
TOTAL MATERIALS & SUPPLIES		575,234
TOTAL INDEX CODE 358497 ELECTRIC TROLLEY MAINTENANCE PRESIDIO		3,807,286
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		3,807,286
TOTAL ELECTRIC TROLLEY MAINTENANCE PRESIDIO		3,807,286

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 02 ELECTRIC TROLLEY MAINTENANCE UNIT
 Subunit : 02 ELECTRIC TROLLEY MAINTENANCE PRESIDIO

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358497 ELECTRIC TROLLEY MAINTENANCE PRESIDIO

001	PERMANENT SALARIES-MISC								
1404	C	A	CLERK.....		1323 B	1603		1.00	41,838
7216	C	A	ELECTRICAL TRANSIT SHOP SUPERVISOR I....		2874 B	3493		1.00	91,167
7253	C	A	ELECTRICAL TRANSIT MECHANIC SUPV I.....		2607 B	3169		1.00	82,711
7318	C	A	ELECTRONIC MAINTENANCE TECHNICIAN.....		2607 B	3169		1.00	82,711
7371	C	A	ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043 B	2483		32.00	2,073,802
7371	C	AR1	ELECTRICAL TRANSIT SYSTEM MECHANIC.....	PTW	2043 B	2483		(1.00)	(64,806)
7380	C	A	ELECTRICAL TRANSIT MECHANIC ASST SUPV...		2365 B	2874		4.00	300,046
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(3.05)	(203,847)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(128,567)
Object	001		Subtotals					35.95	2,275,055
TOTAL ELECTRIC TROLLEY MAINTENANCE PRESIDIO								35.95	2,275,055

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Unit Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 03 MOTOR COACH MAINTENANCE UNIT

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CONTINUING PROJ-OPERATING FD

Character : 040	MATERIALS & SUPPLIES	
04331	VEHICLE PARTS-SUPPLIES	500,000
TOTAL MATERIALS & SUPPLIES		500,000
Character : 060	CAPITAL OUTLAY	
06029	AUTOMOTIVE & OTHER VEHICLES	1,000,000
TOTAL CAPITAL OUTLAY		1,000,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		1,500,000
TOTAL MOTOR COACH MAINTENANCE UNIT		27,264,338

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Unit Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Unit : 03 MOTOR COACH MAINTENANCE UNIT

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

1404	CLERK.....	1323	B	1603	1.00	41,838
1426	SENIOR CLERK TYPIST.....	1506	B	1827	1.00	47,685
5211	SENIOR ENGINEER.....	3679	B	4471	1.00	116,693
7228	AUTOMOTIVE TRANSIT SHOP SUPERVISO	3486	B	3486	3.00	272,954
7241	SENIOR MAINTENANCE CONTROLLER.....	3160	B	3160	2.00	164,952
7249	AUTOMOTIVE MECHANIC SUPERVISOR I...	3160	B	3160	4.00	329,904
7254	AUTOMOTIVE MACHINIST SUPERVISOR I..	3160	B	3160	1.00	82,476
7313	AUTOMOTIVE MACHINIST.....	2371	B	2371	14.00	866,282
7332	MAINTENANCE MACHINIST.....	2004	B	2435	1.00	63,554
7340	MAINTENANCE CONTROLLER.....	2867	B	2867	8.00	598,630
7381	AUTOMOTIVE MECHANIC.....	2337	B	2337	102.00	6,221,176
7382	AUTOMOTIVE MECHANIC ASSISTANT SUP	2867	B	2867	11.00	823,116
7410	AUTOMOTIVE SERVICE WORKER.....	1592	B	1932	83.00	4,185,291
7412	AUTOMOTIVE SERVICE WORKER ASST S	1710	B	2079	4.00	217,048
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(19.83)	(1,183,540)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(196,736)
Object	001 Subtotals				216.17	12,651,323
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD					216.17	12,651,323
TOTAL MOTOR COACH MAINTENANCE UNIT					216.17	12,651,323

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 07 **CHIEF MECHANICAL OFFICER (CMO) BUS SEC**
Unit : 03 **MOTOR COACH MAINTENANCE UNIT**
Subunit : 01 **MOTOR COACH MAINTENANCE FLYNN**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358499 MOTOR COACH MAINTENANCE FLYNN

Character : 001 SALARIES

00101	MISC-REGULAR	3,462,610
00901	PREMIUM PAY - MISC	326,502
01101	OVERTIME - MISC	61,632
01201	HOLIDAY PAY - MISC	115,547

TOTAL SALARIES 3,966,291

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	155,125
01371	RETIREMENT PICK UP	3,753
01401	SOCIAL SECURITY (OASDI)	245,738
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	57,513
01501	HEALTH SERVICE-CITY MATCH	226,060
01571	DEPENDENT COVERAGE-MISCELLANEOUS	206,385
01601	DENTAL COVERAGE	71,552
01701	UNEMPLOYMENT INSURANCE	8,723
01912	LONG TERM DISABILITY INSURANCE	3,965

TOTAL MANDATORY FRINGE BENEFITS 978,814

Character : 021 NON PERSONAL SERVICES

02803	PEST CONTROL	5,000
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	128,920
02999	OTHER EQUIP MAINT	4,000
03199	OTHER EQUIPMENT RENTALS	5,000
03511	CLEANING LAUNDRY	12,800
03521	FREIGHT/DELIVERY	800
03551	COPY MACHINE	4,000
03599	OTHER CURRENT EXPENSES	2,000

TOTAL NON PERSONAL SERVICES 162,520

Character : 040 MATERIALS & SUPPLIES

04281	SMALL TOOLS AND INSTRUMENTS	5,000
04331	VEHICLE PARTS-SUPPLIES	1,598,573
04399	OTHER EQUIPMENT MAINT SUPPLIES	14,364
04599	OTHER SAFETY EXPENSES	9,300
04799	FUELS & LUBRICANTS	60,000
04931	FORMS	500
04941	MINOR FURNISHINGS	500
04951	OTHER OFFICE SUPPLIES	800
04999	OTHER MATERIALS & SUPPLIES	4,500

TOTAL MATERIALS & SUPPLIES 1,693,537

TOTAL INDEX CODE 358499 MOTOR COACH MAINTENANCE FLYNN 6,801,162

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD 6,801,162

TOTAL MOTOR COACH MAINTENANCE FLYNN 6,801,162

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 03 MOTOR COACH MAINTENANCE UNIT
 Subunit : 01 MOTOR COACH MAINTENANCE FLYNN

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358499 MOTOR COACH MAINTENANCE FLYNN

001 PERMANENT SALARIES-MISC

7228	C A		AUTOMOTIVE TRANSIT SHOP SUPERVISOR I....		3486 B	3486		1.00	90,985
7249	C A		AUTOMOTIVE MECHANIC SUPERVISOR I.....		3160 B	3160		1.00	82,476
7340	C A		MAINTENANCE CONTROLLER.....		2867 B	2867		4.00	299,315
7340	C AR1		MAINTENANCE CONTROLLER.....	PTX	2867 B	2867		(1.00)	(74,829)
7381	C A		AUTOMOTIVE MECHANIC.....		2337 B	2337		33.00	2,012,735
7381	C AR1		AUTOMOTIVE MECHANIC.....	PTY	2337 B	2337		(2.00)	(121,991)
7382	C A		AUTOMOTIVE MECHANIC ASSISTANT SUPERVIS		2867 B	2867		4.00	299,315
7382	C AR1		AUTOMOTIVE MECHANIC ASSISTANT SUPERVIS	PTZ	2867 B	2867		(1.00)	(74,829)
7410	C A		AUTOMOTIVE SERVICE WORKER.....		1592 B	1932		24.00	1,210,205
7410	C AR1		AUTOMOTIVE SERVICE WORKER.....	5M0	1592 B	1932		(1.00)	(50,425)
7410	C AR2		AUTOMOTIVE SERVICE WORKER.....	5M3	1592 B	1932		1.00	50,425
7412	C A		AUTOMOTIVE SERVICE WORKER ASST SUPV....		1710 B	2079		1.00	54,262
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(4.67)	(278,233)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(36,801)
Object	001		Subtotals					59.33	3,462,610
TOTAL MOTOR COACH MAINTENANCE FLYNN								59.33	3,462,610

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 03 MOTOR COACH MAINTENANCE UNIT
 Subunit : 02 MOTOR COACH MAINTENANCE KIRKLAND
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358500 MOTOR COACH MAINTENANCE KIRKLAND	
Character	: 001 SALARIES	
00101	MISC-REGULAR	2,702,964
00901	PREMIUM PAY - MISC	369,864
01101	OVERTIME - MISC	46,039
01201	HOLIDAY PAY - MISC	99,326
TOTAL SALARIES		3,218,193
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	121,082
01371	RETIREMENT PICK UP	7,565
01401	SOCIAL SECURITY (OASDI)	199,320
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	46,659
01501	HEALTH SERVICE-CITY MATCH	179,981
01571	DEPENDENT COVERAGE-MISCELLANEOUS	162,160
01601	DENTAL COVERAGE	56,947
01701	UNEMPLOYMENT INSURANCE	7,080
01912	LONG TERM DISABILITY INSURANCE	3,973
TOTAL MANDATORY FRINGE BENEFITS		784,767
Character	: 021 NON PERSONAL SERVICES	
02803	PEST CONTROL	5,000
02900	MAINT SVCS-EQUIPMENT-BUDGET	71,250
02999	OTHER EQUIP MAINT	4,000
03199	OTHER EQUIPMENT RENTALS	5,000
03511	CLEANING LAUNDRY	5,400
03551	COPY MACHINE	1,000
03599	OTHER CURRENT EXPENSES	1,000
TOTAL NON PERSONAL SERVICES		92,650
Character	: 040 MATERIALS & SUPPLIES	
04281	SMALL TOOLS AND INSTRUMENTS	5,000
04331	VEHICLE PARTS-SUPPLIES	643,749
04399	OTHER EQUIPMENT MAINT SUPPLIES	7,900
04599	OTHER SAFETY EXPENSES	5,000
04799	FUELS & LUBRICANTS	50,000
04931	FORMS	500
04941	MINOR FURNISHINGS	500
04951	OTHER OFFICE SUPPLIES	1,000
04999	OTHER MATERIALS & SUPPLIES	2,700
TOTAL MATERIALS & SUPPLIES		716,349
TOTAL INDEX CODE 358500 MOTOR COACH MAINTENANCE KIRKLAND		4,811,959
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		4,811,959
TOTAL MOTOR COACH MAINTENANCE KIRKLAND		4,811,959

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 03 MOTOR COACH MAINTENANCE UNIT
 Subunit : 02 MOTOR COACH MAINTENANCE KIRKLAND

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358500 MOTOR COACH MAINTENANCE KIRKLAND

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	Count	Amount
001			PERMANENT SALARIES-MISC						
7228	C	AS1	AUTOMOTIVE TRANSIT SHOP SUPERVISOR I....	PT3	3486	B	3486	1.00	90,985
7249	C	A	AUTOMOTIVE MECHANIC SUPERVISOR I.....		3160	B	3160	1.00	82,476
7262	C	AR1	MAINTENANCE PLANNER.....	PT3	3105	B	3105	1.00	81,041
7262	C	AS1	MAINTENANCE PLANNER.....	PT3	3105	B	3105	(1.00)	(81,041)
7340	C	A	MAINTENANCE CONTROLLER.....		2867	B	2867	1.00	74,829
7381	C	A	AUTOMOTIVE MECHANIC.....		2337	B	2337	24.00	1,463,807
7381	C	AR1	AUTOMOTIVE MECHANIC.....	5M1	2337	B	2337	(2.00)	(121,991)
7382	C	A	AUTOMOTIVE MECHANIC ASSISTANT SUPERVIS		2867	B	2867	3.00	224,486
7382	C	AR1	AUTOMOTIVE MECHANIC ASSISTANT SUPERVIS	5M2	2867	B	2867	(2.00)	(149,657)
7410	C	A	AUTOMOTIVE SERVICE WORKER.....		1592	B	1932	26.00	1,311,055
7410	C	AR1	AUTOMOTIVE SERVICE WORKER.....	5M3	1592	B	1932	(3.00)	(151,276)
7412	C	A	AUTOMOTIVE SERVICE WORKER ASST SUPV.....		1710	B	2079	2.00	108,524
9993M	Z	A	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(3.78)	(216,698)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(13,576)
Object	001		Subtotals					47.22	2,702,964
TOTAL MOTOR COACH MAINTENANCE KIRKLAND								47.22	2,702,964

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 03 MOTOR COACH MAINTENANCE UNIT
 Subunit : 03 MOTOR COACH MAINTENANCE WOODS
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358501 MOTOR COACH MAINTENANCE WOODS	
Character	: 001 SALARIES	
00101	MISC-REGULAR	6,485,749
00901	PREMIUM PAY - MISC	403,143
01101	OVERTIME - MISC	99,174
01201	HOLIDAY PAY - MISC	177,210
TOTAL SALARIES		7,165,276
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	290,563
01371	RETIREMENT PICK UP	3,572
01401	SOCIAL SECURITY (OASDI)	442,536
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	103,898
01501	HEALTH SERVICE-CITY MATCH	417,853
01571	DEPENDENT COVERAGE-MISCELLANEOUS	382,680
01601	DENTAL COVERAGE	132,202
01701	UNEMPLOYMENT INSURANCE	15,763
01912	LONG TERM DISABILITY INSURANCE	6,803
TOTAL MANDATORY FRINGE BENEFITS		1,795,870
Character	: 021 NON PERSONAL SERVICES	
02803	PEST CONTROL	5,000
02900	MAINT SVCS-EQUIPMENT-BUDGET	71,250
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	124,110
02999	OTHER EQUIP MAINT	8,000
03199	OTHER EQUIPMENT RENTALS	32,047
03511	CLEANING LAUNDRY	21,580
03521	FREIGHT/DELIVERY	1,000
03551	COPY MACHINE	2,000
03552	PRINTING	6,000
03599	OTHER CURRENT EXPENSES	2,000
TOTAL NON PERSONAL SERVICES		272,987
Character	: 040 MATERIALS & SUPPLIES	
04211	ELECTRICAL	1,000
04221	HARDWARE	1,000
04281	SMALL TOOLS AND INSTRUMENTS	20,750
04331	VEHICLE PARTS-SUPPLIES	4,556,804
04399	OTHER EQUIPMENT MAINT SUPPLIES	185,530
04599	OTHER SAFETY EXPENSES	25,000
04799	FUELS & LUBRICANTS	100,000
04931	FORMS	1,000
04941	MINOR FURNISHINGS	1,000
04951	OTHER OFFICE SUPPLIES	5,000
04999	OTHER MATERIALS & SUPPLIES	20,000
TOTAL MATERIALS & SUPPLIES		4,917,084
TOTAL INDEX CODE 358501 MOTOR COACH MAINTENANCE WOODS		14,151,217
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		14,151,217

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 07 CHIEF MECHANICAL OFFICER (CMO) BUS SEC
 Unit : 03 MOTOR COACH MAINTENANCE UNIT
 Subunit : 03 MOTOR COACH MAINTENANCE WOODS

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358501 MOTOR COACH MAINTENANCE WOODS

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Ty pe	Max Rate	Count	Amount
001 PERMANENT SALARIES-MISC									
1404	C A		CLERK.....		1323 B	1603		1.00	41,838
1426	C A		SENIOR CLERK TYPIST.....		1506 B	1827		1.00	47,685
5211	C A		SENIOR ENGINEER.....		3679 B	4471		1.00	116,693
7228	C A		AUTOMOTIVE TRANSIT SHOP SUPERVISOR I....		3486 B	3486		2.00	181,969
7228	C AD3		AUTOMOTIVE TRANSIT SHOP SUPERVISOR I....		3486 B	3486		(1.00)	(90,985)
7241	C A		SENIOR MAINTENANCE CONTROLLER.....		3160 B	3160		2.00	164,952
7249	C A		AUTOMOTIVE MECHANIC SUPERVISOR I.....		3160 B	3160		2.00	164,952
7254	C A		AUTOMOTIVE MACHINIST SUPERVISOR I.....		3160 B	3160		1.00	82,476
7254	C AD2		AUTOMOTIVE MACHINIST SUPERVISOR I.....		3160 B	3160		(0.83)	(68,455)
7254	C AD3		AUTOMOTIVE MACHINIST SUPERVISOR I.....		3160 B	3160		0.83	68,455
7313	C A		AUTOMOTIVE MACHINIST.....		2371 B	2371		14.00	866,282
7332	C A		MAINTENANCE MACHINIST.....		2004 B	2435		1.00	63,554
7340	C A		MAINTENANCE CONTROLLER.....		2867 B	2867		3.00	224,486
7340	C AR1		MAINTENANCE CONTROLLER.....	PTX	2867 B	2867		1.00	74,829
7381	C A		AUTOMOTIVE MECHANIC.....		2337 B	2337		46.00	2,805,629
7381	C AR1		AUTOMOTIVE MECHANIC.....	PTY	2337 B	2337		2.00	121,991
7381	C AR2		AUTOMOTIVE MECHANIC.....	5M1	2337 B	2337		1.00	60,996
7382	C A		AUTOMOTIVE MECHANIC ASSISTANT SUPERVIS		2867 B	2867		4.00	299,315
7382	C AR1		AUTOMOTIVE MECHANIC ASSISTANT SUPERVIS	PTZ	2867 B	2867		1.00	74,829
7382	C AR2		AUTOMOTIVE MECHANIC ASSISTANT SUPERVIS	5M2	2867 B	2867		2.00	149,657
7410	C A		AUTOMOTIVE SERVICE WORKER.....		1592 B	1932		33.00	1,664,032
7410	C AR1		AUTOMOTIVE SERVICE WORKER.....	5M0	1592 B	1932		1.00	50,425
7410	C AR2		AUTOMOTIVE SERVICE WORKER.....	5M3	1592 B	1932		2.00	100,850
7412	C A		AUTOMOTIVE SERVICE WORKER ASST SUPV.....		1710 B	2079		1.00	54,262
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(10.01)	(605,817)
9993M	Z A01		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(1.37)	(82,792)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(146,359)
Object	001		Subtotals					109.62	6,485,749
TOTAL MOTOR COACH MAINTENANCE WOODS								109.62	6,485,749

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 07 **CHIEF MECHANICAL OFFICER (CMO) BUS SEC**
Unit : 03 **MOTOR COACH MAINTENANCE UNIT**
Subunit : 03 **MOTOR COACH MAINTENANCE WOODS**
Fund : 5MAAAACP **MUNI-CONTINUING PROJ-OPERATING FD**

Subobject	Subobject Title	2004-2005 Board Adopted
Index Code	358090 VEHICLES, MATERIALS AND SUPPLIES	
Character : 040	MATERIALS & SUPPLIES	
04331	VEHICLE PARTS-SUPPLIES	500,000
TOTAL MATERIALS & SUPPLIES		500,000
Character : 060	CAPITAL OUTLAY	
06029	AUTOMOTIVE & OTHER VEHICLES	1,000,000
TOTAL CAPITAL OUTLAY		1,000,000
TOTAL INDEX CODE 358090 VEHICLES, MATERIALS AND SUPPLIES		1,500,000
TOTAL MUNI-CONTINUING PROJ-OPERATING FD		1,500,000
TOTAL MOTOR COACH MAINTENANCE WOODS		15,651,217

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, By Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 08 **NON REVENUE VEHICLE SHOP SECTION**
Fund : 5MAAAAAA **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358504 NON REVENUE VEHICLE SHOP SECTION

Character : 001	SALARIES	
00101	MISC-REGULAR	922,195
00901	PREMIUM PAY - MISC	7,728
01201	HOLIDAY PAY - MISC	2,000
TOTAL SALARIES		931,923
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	41,315
01401	SOCIAL SECURITY (OASDI)	57,602
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	13,511
01501	HEALTH SERVICE-CITY MATCH	56,408
01571	DEPENDENT COVERAGE-MISCELLANEOUS	51,575
01601	DENTAL COVERAGE	17,813
01701	UNEMPLOYMENT INSURANCE	2,051
01912	LONG TERM DISABILITY INSURANCE	457
TOTAL MANDATORY FRINGE BENEFITS		240,732
Character : 021	NON PERSONAL SERVICES	
02921	VEHICLE MAINT (NON CENTRAL SHOPS)	340,650
03511	CLEANING LAUNDRY	2,500
03551	COPY MACHINE	500
03571	SUBSCRIPTIONS	500
TOTAL NON PERSONAL SERVICES		344,150
Character : 040	MATERIALS & SUPPLIES	
04331	VEHICLE PARTS-SUPPLIES	197,940
04399	OTHER EQUIPMENT MAINT SUPPLIES	45,000
04599	OTHER SAFETY EXPENSES	1,000
04799	FUELS & LUBRICANTS	10,000
04951	OTHER OFFICE SUPPLIES	500
TOTAL MATERIALS & SUPPLIES		254,440
Character : 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081PF	IS-PURCH-CENTRAL SHOPS-FUEL STOCK (AAO)	115,778
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)		115,778
TOTAL INDEX CODE 358504		1,887,023
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		1,887,023
TOTAL NON REVENUE VEHICLE SHOP SECTION		1,887,023

City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 08 NON REVENUE VEHICLE SHOP SECTION

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Approved	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358504 NON REVENUE VEHICLE SHOP SECTION

001 PERMANENT SALARIES-MISC									
1426	C	A	SENIOR CLERK TYPIST.....		1506	B	1827	1.00	47,685
7126	C	A	MECHANICAL SHOP AND EQUIPMENT SUPT.....		2607	B	3169	1.00	82,711
7228	C	AS1	AUTOMOTIVE TRANSIT SHOP SUPERVISOR I....	PT3	3486	B	3486	1.00	90,985
7262	C	AR1	MAINTENANCE PLANNER.....	PT3	3105	B	3105	1.00	81,041
7262	C	AS1	MAINTENANCE PLANNER.....	PT3	3105	B	3105	(1.00)	(81,041)
7306	C	A	AUTOMOTIVE BODY AND FENDER WORKER.....		2331	B	2331	1.00	60,839
7381	C	A	AUTOMOTIVE MECHANIC.....		2337	B	2337	9.00	548,927
7382	C	A	AUTOMOTIVE MECHANIC ASSISTANT SUPERVI		2867	B	2867	1.00	74,829
7410	C	A	AUTOMOTIVE SERVICE WORKER.....		1592	B	1932	1.00	50,425
9102	C	A	TRANSIT CAR CLEANER.....		1532	B	1858	1.00	48,494
9993M	Z	A01	ATTRITION SAVINGS - MISCELLANEOUS.....		0	T	0	(1.23)	(75,115)
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(7,585)
Object	001		Subtotals					14.77	922,195
TOTAL NON REVENUE VEHICLE SHOP SECTION								14.77	922,195

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CAPITAL PROJECTS-UNALLOCATED

Character	: 021	NON PERSONAL SERVICES	
	03500	OTHER CURRENT EXPENSES - BUDGET	500,000
TOTAL NON PERSONAL SERVICES			500,000
TOTAL MUNI-CAPITAL PROJECTS-UNALLOCATED			500,000
TOTAL FLEET APPEARANCE AND QUALITY ASSURANCE			7,852,007

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

0922	MANAGER I	2564	B	3437	2.00	183,000
7228	AUTOMOTIVE TRANSIT SHOP SUPERVISO	3486	B	3486	3.00	272,955
7264	AUTO BODY AND FENDER WORKER SUPV	3160	B	3160	1.00	82,476
7306	AUTOMOTIVE BODY AND FENDER WORK	2331	B	2331	25.00	1,520,978
7309	CAR AND AUTO PAINTER.....	2331	B	2331	5.00	304,196
7326	GLAZIER.....	2115	B	2571	5.00	335,516
7329	ELECTRONICS MAINTENANCE TECH ASST	2819	B	3426	1.00	89,419
7371	ELECTRICAL TRANSIT SYSTEM MECHANI	2043	B	2483	4.00	259,226
7381	AUTOMOTIVE MECHANIC.....	2337	B	2337	3.00	182,980
7390	WELDER.....	2053	B	2496	1.00	65,146
9104	TRANSIT CAR CLEANER ASST SUPERVIS	1678	B	2038	1.00	53,192
9993M	ATTRITION SAVINGS - MISCELLANEOUS....	0	T	0	(0.54)	(43,225)
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(3,289)

Object 001 Subtotals 50.46 3,302,570

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD 50.46 3,302,570

TOTAL FLEET APPEARANCE AND QUALITY ASSURANCE 50.46 3,302,570

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE
 Unit : 01 OFFICE OF FLEET APPEARANCE AND QA UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358505 OFFICE OF FLEET APPEARANCE AND QA UNIT

Character	: 001 SALARIES	
00101	MISC-REGULAR	90,985
01101	OVERTIME - MISC	11,767
01201	HOLIDAY PAY - MISC	1,000
TOTAL SALARIES		103,752
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	4,076
01401	SOCIAL SECURITY (OASDI)	6,242
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,505
01501	HEALTH SERVICE-CITY MATCH	3,810
01571	DEPENDENT COVERAGE-MISCELLANEOUS	3,647
01601	DENTAL COVERAGE	1,206
01701	UNEMPLOYMENT INSURANCE	228
TOTAL MANDATORY FRINGE BENEFITS		20,714
Character	: 021 NON PERSONAL SERVICES	
03551	COPY MACHINE	3,750
TOTAL NON PERSONAL SERVICES		3,750
Character	: 040 MATERIALS & SUPPLIES	
04951	OTHER OFFICE SUPPLIES	2,000
04999	OTHER MATERIALS & SUPPLIES	500
TOTAL MATERIALS & SUPPLIES		2,500
TOTAL INDEX CODE 358505		130,716
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		130,716
TOTAL OFFICE OF FLEET APPEARANCE AND QA UNIT		130,716

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE
 Unit : 01 OFFICE OF FLEET APPEARANCE AND QA UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD
 Index Code : 358505 OFFICE OF FLEET APPEARANCE AND QA UNIT

001			PERMANENT SALARIES-MISC						
7228	C	A	AUTOMOTIVE TRANSIT SHOP SUPERVISOR I...		3486	B	3486	1.00	90,985
Object	001		Subtotals					1.00	90,985
TOTAL OFFICE OF FLEET APPEARANCE AND QA UNIT								1.00	90,985

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE
 Unit : 04 GENERAL ASSISTANCE AND TRAINING UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358508 GENERAL ASSISTANCE AND TRAINING UNIT

Character	: 001 SALARIES	
00101	MISC-REGULAR	139,755
00501	TEMP-REGULAR-MISC	372,000
00901	PREMIUM PAY - MISC	6,805
01101	OVERTIME - MISC	4,049
01201	HOLIDAY PAY - MISC	3,000
TOTAL SALARIES		525,609
Character	: 013 MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	6,262
01401	SOCIAL SECURITY (OASDI)	32,206
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	7,621
01501	HEALTH SERVICE-CITY MATCH	5,790
01571	DEPENDENT COVERAGE-MISCELLANEOUS	2,886
01601	DENTAL COVERAGE	1,761
01701	UNEMPLOYMENT INSURANCE	1,156
01911	FLEXIBLE BENEFIT PACKAGE	4,495
01912	LONG TERM DISABILITY INSURANCE	(153)
TOTAL MANDATORY FRINGE BENEFITS		62,024
Character	: 040 MATERIALS & SUPPLIES	
04531	UNIFORMS	2,000
TOTAL MATERIALS & SUPPLIES		2,000
TOTAL INDEX CODE 358508		589,633
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		589,633
TOTAL GENERAL ASSISTANCE AND TRAINING UNIT		589,633

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE
Unit : 04 GENERAL ASSISTANCE AND TRAINING UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358508 GENERAL ASSISTANCE AND TRAINING UNIT

001 PERMANENT SALARIES-MISC

0922	C A		MANAGER I		2564 B	3437		1.00	91,500
0922	C AS1		MANAGER I	PT6	2564 B	3437		1.00	91,500
1368	C A		SPECIAL ASSISTANT IX.....		2130 B	2589		1.00	67,573
1368	C AS1		SPECIAL ASSISTANT IX.....	PT6	2130 B	2589		(1.00)	(67,573)
9993M	Z A		ATTRITION SAVINGS - MISCELLANEOUS.....		0 T	0		(0.54)	(43,225)
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	1,838
STEPM	Z A01		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(1,858)

Object 001 Subtotals 1.46 139,755

TOTAL GENERAL ASSISTANCE AND TRAINING UNIT 1.46 139,755

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE
 Unit : 05 QUALITY ASSURANCE UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358509 QUALITY ASSURANCE UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	674,808
00901	PREMIUM PAY - MISC	8,282
01101	OVERTIME - MISC	2,333
01201	HOLIDAY PAY - MISC	3,000
TOTAL SALARIES		688,423

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	30,232
01401	SOCIAL SECURITY (OASDI)	42,398
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	9,981
01501	HEALTH SERVICE-CITY MATCH	38,359
01571	DEPENDENT COVERAGE-MISCELLANEOUS	34,661
01601	DENTAL COVERAGE	12,060
01701	UNEMPLOYMENT INSURANCE	1,514
01912	LONG TERM DISABILITY INSURANCE	181
TOTAL MANDATORY FRINGE BENEFITS		169,386

Character : 040 MATERIALS & SUPPLIES

04281	SMALL TOOLS AND INSTRUMENTS	225,000
04A01	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	75,000
TOTAL MATERIALS & SUPPLIES		300,000

TOTAL INDEX CODE 358509 **1,157,809**

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD **1,157,809**

TOTAL QUALITY ASSURANCE UNIT **1,157,809**

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 09 FLEET APPEARANCE AND QUALITY ASSURANCE
Unit : 05 QUALITY ASSURANCE UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358509 QUALITY ASSURANCE UNIT

001 PERMANENT SALARIES-MISC

7228	C A		AUTOMOTIVE TRANSIT SHOP SUPERVISOR I....		3486 B	3486		1.00	90,985
7329	C A		ELECTRONICS MAINTENANCE TECH ASST SUPV		2819 B	3426		1.00	89,419
7371	C A		ELECTRICAL TRANSIT SYSTEM MECHANIC.....		2043 B	2483		5.00	324,032
7371	C AR1		ELECTRICAL TRANSIT SYSTEM MECHANIC.....	5M4	2043 B	2483		(1.00)	(64,806)
7381	C A		AUTOMOTIVE MECHANIC.....		2337 B	2337		2.00	121,984
7381	C AR1		AUTOMOTIVE MECHANIC.....	5M1	2337 B	2337		1.00	60,996
9104	C AR		TRANSIT CAR CLEANER ASST SUPERVISOR.....	PTF	1678 B	2038		1.00	53,192
STEPM	Z A		STEP ADJUSTMENTS, MISCELLANEOUS.....		0 T	0		0.00	(994)

Object 001	Subtotals							10.00	674,808
TOTAL QUALITY ASSURANCE UNIT								10.00	674,808

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT **MTA - MUNICIPAL RAILWAY**
Division : 13 **MRD-MAINTENANCE DIVISION (MAINT)**
Section : 09 **FLEET APPEARANCE AND QUALITY ASSURANCE**
Unit : 06 **WARRANTY ADMINISTRATION UNIT**
Fund : 5MCPFUNA **MUNI-CAPITAL PROJECTS-UNALLOCATED**

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	359291	WARRANTY MUNI LABOR MOD 6 & 7	
Character	: 021	NON PERSONAL SERVICES	
03500	OTHER CURRENT EXPENSES - BUDGET		500,000
TOTAL NON PERSONAL SERVICES			500,000
TOTAL INDEX CODE 359291			500,000
TOTAL MUNI-CAPITAL PROJECTS-UNALLOCATED			500,000
TOTAL WARRANTY ADMINISTRATION UNIT			500,000

City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Character : 001	SALARIES	
00101	MISC-REGULAR	1,043,387
00901	PREMIUM PAY - MISC	13,308
01101	OVERTIME - MISC	3,425
TOTAL SALARIES		1,060,120
Character : 013	MANDATORY FRINGE BENEFITS	
01301	RETIRE CITY MISC	46,741
01401	SOCIAL SECURITY (OASDI)	55,343
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	15,371
01501	HEALTH SERVICE-CITY MATCH	42,829
01571	DEPENDENT COVERAGE-MISCELLANEOUS	28,663
01601	DENTAL COVERAGE	13,266
01701	UNEMPLOYMENT INSURANCE	2,332
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	6,589
TOTAL MANDATORY FRINGE BENEFITS		213,732
Character : 021	NON PERSONAL SERVICES	
02702	ENGINEERING SERVICES	50,000
02899	OTHER BLDG MAINT SVCS	894,089
03131	OFFICE MACHINE RENTAL	956
03551	COPY MACHINE	500
03552	PRINTING	1,000
03571	SUBSCRIPTIONS	1,000
03599	OTHER CURRENT EXPENSES	10,000
05221	FEES LICENSES PERMITS	48,350
TOTAL NON PERSONAL SERVICES		1,005,895
Character : 040	MATERIALS & SUPPLIES	
04951	OTHER OFFICE SUPPLIES	5,000
04999	OTHER MATERIALS & SUPPLIES	1,000
TOTAL MATERIALS & SUPPLIES		6,000
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD		2,285,747

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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PTC-MUNI RAILWAY PERSONNEL FUND

Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
	081PG	GF-PURCH-GENERAL OFFICE (AAO)	95,521
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			95,521
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND			95,521

**City and County of San Francisco
Municipal Transportation Agency
Appropriation Summary - Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION

Subobject	Subobject Title	2004-2005 Board Adopted
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MUNI-CAPITAL PROJECTS-UNALLOCATED

Character : 067	CAPITAL PROJECTS (CIP)	
06700	BLDGS,STRUCTURES &IMPRVT PROJECT-BUDGET	750,000
TOTAL CAPITAL PROJECTS (CIP)		750,000
TOTAL MUNI-CAPITAL PROJECTS-UNALLOCATED		750,000
TOTAL FLEET & MAINTENANCE ENGINEERING SECTION		3,131,268

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Section Level
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
Division : 13 MRD-MAINTENANCE DIVISION (MAINT)

Job Class	Class Title	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
					Count	Amount

Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION

5MAAAAAA : MUNI-OPERATING-NON-PROJ-CONTROLLED FD

001 PERMANENT SALARIES-MISC

1446	SECRETARY II.....	1658	B	2014	1.00	52,565
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	2855	B	3470	1.00	90,567
5211	SENIOR ENGINEER.....	3679	B	4471	1.00	116,693
5241	ENGINEER.....	3179	B	3862	3.00	302,395
5504	PROJECT MANAGER II.....	4136	B	4136	1.00	107,950
7329	ELECTRONICS MAINTENANCE TECH ASST	2819	B	3426	1.00	89,419
9143	SENIOR OPERATIONS MANAGER.....	3744	B	4551	1.00	121,157
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGINEE	3679	B	4471	1.00	116,693
9197	SIGNAL AND SYSTEMS ENGINEER.....	4342	B	4342	1.00	113,326
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS....	0	T	0	0.00	(67,378)

Object 001 Subtotals 11.00 1,043,387

TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD 11.00 1,043,387

5MAAAPSF : PTC-MUNI RAILWAY PERSONNEL FUND

001 PERMANENT SALARIES-MISC

1446	SECRETARY II.....	1658	B	2014	1.00	52,565
1823	SENIOR ADMINISTRATIVE ANALYST.....	2442	B	2969	1.00	77,491
5174	ADMINISTRATIVE ENGINEER.....	3418	B	4155	1.00	108,446
5201	JUNIOR ENGINEER.....	2089	B	2539	1.00	66,268
5203	ASSISTANT ENGINEER.....	2314	B	2813	3.00	220,258
5211	SENIOR ENGINEER.....	3679	B	4471	1.00	116,693
5241	ENGINEER.....	3179	B	3862	1.00	100,798
7329	ELECTRONICS MAINTENANCE TECH ASST	2819	B	3426	1.00	89,419
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGINE	3179	B	3862	1.00	100,798
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGINEE	3679	B	4471	1.00	116,693
9997M	NON-OPERATING POSITION OFFSET.....	0	T	0	(12.00)	(1,049,429)

Object 001 Subtotals 0.00 0

TOTAL PTC-MUNI RAILWAY PERSONNEL FUND 0.00 0

TOTAL FLEET & MAINTENANCE ENGINEERING SECTION 11.00 1,043,387

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION
 Unit : 01 FLEET ENGINEERING UNIT-GRANT FUNDED
 Fund : 5MAAAPSF PTC-MUNI RAILWAY PERSONNEL FUND

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	359080	FLEET ENGINEERING UNIT-GRANT FUNDED	
Character	: 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	
081PG	GF-PURCH-GENERAL OFFICE (AAO)		95,521
TOTAL SERVICES OF OTHER DEPTS (AAO FUNDS)			95,521
TOTAL INDEX CODE 359080			95,521
TOTAL PTC-MUNI RAILWAY PERSONNEL FUND			95,521

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION
 Unit : 01 FLEET ENGINEERING UNIT-GRANT FUNDED

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAPSF PTC-MUNI RAILWAY PERSONNEL FUND
 Index Code : 359080 FLEET ENGINEERING UNIT-GRANT FUNDED

001 PERMANENT SALARIES-MISC

1446	Z	O	SECRETARY II.....	1658	B	2014		1.00	52,565
1823	Z	O	SENIOR ADMINISTRATIVE ANALYST.....	2442	B	2969		1.00	77,491
5174	Z	O	ADMINISTRATIVE ENGINEER.....	3418	B	4155		1.00	108,446
5201	Z	O	JUNIOR ENGINEER.....	2089	B	2539		1.00	66,268
5203	Z	O	ASSISTANT ENGINEER.....	2314	B	2813		3.00	220,258
5211	Z	O	SENIOR ENGINEER.....	3679	B	4471		1.00	116,693
5241	Z	O	ENGINEER.....	3179	B	3862		1.00	100,798
7329	Z	O	ELECTRONICS MAINTENANCE TECH ASST SUPV	2819	B	3426		1.00	89,419
9195	Z	O	LIGHT RAIL VEHICLE EQUIPMENT ENGINEER...	3179	B	3862		1.00	100,798
9196	Z	O	SR. LIGHT RAIL VEHICLE EQUIP ENGINEER...	3679	B	4471		1.00	116,693
9997M	Z	A	NON-OPERATING POSITION OFFSET.....		T	0		(12.00)	(1,049,429)
Object	001		Subtotals					0.00	0
TOTAL FLEET ENGINEERING UNIT-GRANT FUNDED								0.00	0

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION
 Unit : 01 FLEET ENGINEERING UNIT-GRANT FUNDED
 Fund : 5MCPFUNA MUNI-CAPITAL PROJECTS-UNALLOCATED

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code	35CPT5462390	PM TRAPS-NOX REDUCTION SYS-C/P-CONTINGCY	
Character	: 067	CAPITAL PROJECTS (CIP)	
	06700	BLDGS,STRUCTURES &IMPRV'T PROJECT-BUDGET	750,000
TOTAL CAPITAL PROJECTS (CIP)			750,000
TOTAL INDEX CODE	35CPT5462390		750,000
TOTAL MUNI-CAPITAL PROJECTS-UNALLOCATED			750,000
TOTAL FLEET ENGINEERING UNIT-GRANT FUNDED			845,521

**City and County of San Francisco
Municipal Transportation Agency
Appropriation by Index Code, by Subobject
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION
 Unit : 02 MAINT ENGINEERING UNIT
 Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Subobject	Subobject Title	2004-2005 Board Adopted
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Index Code 358522 MAINT ENGINEERING UNIT

Character : 001 SALARIES

00101	MISC-REGULAR	1,043,387
00901	PREMIUM PAY - MISC	13,308
01101	OVERTIME - MISC	3,425
TOTAL SALARIES		1,060,120

Character : 013 MANDATORY FRINGE BENEFITS

01301	RETIRE CITY MISC	46,741
01401	SOCIAL SECURITY (OASDI)	55,343
01402	SOCIAL SECURITY - MEDICARE (HI ONLY)	15,371
01501	HEALTH SERVICE-CITY MATCH	42,829
01571	DEPENDENT COVERAGE-MISCELLANEOUS	28,663
01601	DENTAL COVERAGE	13,266
01701	UNEMPLOYMENT INSURANCE	2,332
01911	FLEXIBLE BENEFIT PACKAGE	2,598
01912	LONG TERM DISABILITY INSURANCE	6,589
TOTAL MANDATORY FRINGE BENEFITS		213,732

Character : 021 NON PERSONAL SERVICES

02702	ENGINEERING SERVICES	50,000
02899	OTHER BLDG MAINT SVCS	894,089
03131	OFFICE MACHINE RENTAL	956
03551	COPY MACHINE	500
03552	PRINTING	1,000
03571	SUBSCRIPTIONS	1,000
03599	OTHER CURRENT EXPENSES	10,000
05221	FEES LICENSES PERMITS	48,350
TOTAL NON PERSONAL SERVICES		1,005,895

Character : 040 MATERIALS & SUPPLIES

04951	OTHER OFFICE SUPPLIES	5,000
04999	OTHER MATERIALS & SUPPLIES	1,000
TOTAL MATERIALS & SUPPLIES		6,000

TOTAL INDEX CODE 358522	2,285,747
TOTAL MUNI-OPERATING-NON-PROJ-CONTROLLED FD	2,285,747
TOTAL MAINT ENGINEERING UNIT	2,285,747

**City and County of San Francisco
Municipal Transportation Agency
Position Detail - By Index Code, By Job Class
Budget Year 2004-2005**

Department : DPT MTA - MUNICIPAL RAILWAY
 Division : 13 MRD-MAINTENANCE DIVISION (MAINT)
 Section : 11 FLEET & MAINTENANCE ENGINEERING SECTION
 Unit : 02 MAINT ENGINEERING UNIT

Job Class	Ret Ind	Pos Ind	Class Title	Ref No.	Min Rate	Type	Max Rate	2004-2005 Board Adopted	
								Count	Amount

Sub-Fund : 5MAAAAAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Index Code : 358522 MAINT ENGINEERING UNIT

001 PERMANENT SALARIES-MISC

1446	C	A	SECRETARY II.....		1658	B	2014	1.00	52,565
1824	C	A	PRINCIPAL ADMINISTRATIVE ANALYST.....		2855	B	3470	1.00	90,567
5211	C	A	SENIOR ENGINEER.....		3679	B	4471	1.00	116,693
5241	C	A	ENGINEER.....		3179	B	3862	3.00	302,395
5504	C	A	PROJECT MANAGER II.....		4136	B	4136	1.00	107,950
7262	C	AR2	MAINTENANCE PLANNER.....	PT4	3105	B	3105	1.00	81,041
7262	C	AS2	MAINTENANCE PLANNER.....	PT4	3105	B	3105	(1.00)	(81,041)
7329	C	AS2	ELECTRONICS MAINTENANCE TECH ASST SUPV	PT4	2819	B	3426	1.00	89,419
9143	C	A	SENIOR OPERATIONS MANAGER.....		3744	B	4551	1.00	121,157
9196	C	A	SR. LIGHT RAIL VEHICLE EQUIP ENGINEER...		3679	B	4471	1.00	116,693
9197	C	A	SIGNAL AND SYSTEMS ENGINEER.....		4342	B	4342	1.00	113,326
STEPM	Z	A	STEP ADJUSTMENTS, MISCELLANEOUS.....		0	T	0	0.00	(67,378)
Object	001		Subtotals					11.00	1,043,387
TOTAL MAINT ENGINEERING UNIT								11.00	1,043,387

INDEX CODES

Maintenance Division
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)							
						Charge	Budget
						Index	Index
Div	Sec	Index Code Title				Code	Code
13		MRD-Maintenance Division					
13	01	Office of Maintenance Deputy General Manager Section					
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
13	01			Office of Maintenance Deputy General Manager		358440	358440
13	01			Maintenance Fare Increase Implementation		358543	358440
13	01			9th Market Sewer Repair		358546	358440
13	02	Materials Management Section					
13	02			Office of Materials Management Unit		358441	358441
13	02			Acquisition Unit		358442	358442
13	02			Storeroom Operations Unit		358443	358443
13	02			Material Stores Issues- Grant Funded		358525	358443
13	02			Support Services Unit		358444	358444
13	03	Material and Supplies Inventory Accounts					
13	03			Material Stores Adjustment		358445	
13	03			Material Stores Issues		358446	
13	03			Material Stores - LRV Green		358447	
13	03			Material Stores - Cable Car		358448	
13	03			Material Stores - Electric Trolley Potrero		358449	
13	03			Material Stores - Electric Trolley Presidio		358450	
13	03			Material Stores - Motor Coach Flynn		358451	
13	03			Material Stores - Motor Coach Kirkland		358452	
13	03			Material Stores - Motor Coach Woods		358453	
13	03			Material Stores - Non Revenue Shop Scott		358454	
13	03			Material Stores - Overhead Lines		358455	
13	03			M& S Adjustments- Obsolete Inventories		358529	
13	03			Material Stores - Central Warehouse		358530	
13	03			Material Stores- Geneva Storeroom		358531	
13	03			Material Stores- Transfer Holding Account		358537	
13	03			M& S Adjustments- FY02 Obsolete Parts		358538	
13	03			Materials Stores - Marin		358551	
13	03			Materials Stores - 700 Penn		358552	
13	04	Infrastructure Maintenance Section					
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
13	04			Office of Infrastructure Maintenance Unit		358456	358456
13	04			Infrastructure Maintenance PACBELL Events		358457	358456
13	04			Infrastructure Maintenance 3COM Events		358517	358456
13	04			Infrastructure Maintenance Other Special Events		358458	358456
13	04			Richmond Sub-Station 12KV Repair		358542	358456
13	04			Buildings and Grounds Maintenance Unit		358459	358459
13	04			Cable Car Shop Rehab Cost Center		358550	358459
13	04			Motive Power Unit		358460	358460
13	04			Overhead Lines Maintenance Unit		358463	358463
13	04			Overhead Lines Reimbursable Cost		358523	358463
13	04			Custodial Services Unit		358510	358510

Maintenance Division
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)						Charge	Budget
						Index	Index
Div	Sec	Index Code Title				Code	Code
13		MRD-Maintenance Division					
		<i>FUND: 5MAAAPSF - MRD PERSONNEL FUND</i>					
13	04	Overhead Lines New Facilities Maint. MMX & MMT Grant				359044	359044
		<i>FUND: 5MAAAACP - MRD CONTINUING PROJECTS OPERATING FUND</i>					
13	04	Infrastructure Maintenance Continuing Projects					
13	04	Miscellaneous Facilities Maintenance FPT210012A				358464	358464
13	04	ITI Miscellaneous Facilities Maint. From Operating Fund				PTPT210A505M	PTPT210A505M
13	04	LRV Track/Roadbed Maintenance FPT201012A				358465	358465
13	04	ITI LRV Track/Roadbed Maintenance from Operating Fund				PTPT201A505M	PTPT201A505M
13	05	Communication Maintenance Section					
		<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>					
13	05	Office of Communication Maintenance Unit				358466	358466
13	05	Digital Systems Unit				358467	358467
13	05	Translink-Digital Systems				358513	358467
13	05	Signal Engineering/ATCS Unit				358468	358468
13	05	Electronics Shop Unit				358469	358469
13	05	Electronics Shop				358470	358469
13	05	Radio Shop				358471	358469
13	05	Farebox Shop				358472	358469
13	05	Video Shop				358473	358469
13	05	Translink Electronics Shop				358515	358469
13	05	Communications Maintenance Technology Unit				358474	358474
13	05	Track Maintenance Unit				358462	358462
		<i>FUND: 5MAAAPSF - MRD PERSONNEL FUND</i>					
13	05	LRV Track Maintenance F-Line Extension, MMX, MMT Grant				359043	359043
13	05	Signal Systems Grant				359045	359045
13	06	Chief Mechanical Officer (CMO) Rail Section					
		<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>					
13	06	Office of Chief Mechanical Officer Rail Unit				358475	358475
13	06	CMO Rail Special Events					
13	06	CMO Rail PACBELL Events				358476	358475
13	06	CMO Rail Other Special Events				358477	358475
13	06	Light Rail (LRV) Running Repair Unit				358478	358478
13	06	Translink-LRV Running Repair				358514	358478
13	06	Prop B Decals-LRV Maintenance				358539	358478
13	06	BREDA Warranty-LRV Running Repair				358544	358478

Maintenance Division
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)						Charge	Budget	
						Index	Index	
Div	Sec	Index Code Title				Code	Code	
13		MRD-Maintenance Division						
13	06	Metro (LRV) Support Shops Unit				358479	358479	
13	06	Metro (LRV) Heavy Repair				358480	358479	
13	06	Metro (LRV) Machine Shop				358481	358479	
13	06	Metro (LRV) Electric Motor Shop				358482	358479	
13	06	BREDA Warranty-Metro (LRV) Support Shop				358545	358479	
13	06	BREDA Repair Work - Metro (LRV) Support Shop				358547	358479	
13	06	Scheduler/VMS Repair Unit				358549	358549	
13	06	Geneva Carhouse Unit				358484	358484	
13	06	Geneva Carhouse Preventive Maintenance				358485	358484	
13	06	Geneva Carhouse PCC Historic Vehicle Maintenance Shop				358486	358484	
13	06	Geneva Carhouse Body Shop				358487	358484	
13	06	Geneva Carhouse Paint Shop				358488	358484	
13	06	Cable Car Maintenance Unit						
13	06	Cable Car Running Repair				358489	358489	
13	06	Cable Car Maintenance Other Special Events				358490	358489	
13	06	Cable Car Propulsion and Equipment				358491	358491	
13	06	Cable Car Carpentry Shop				358492	358492	
13	06	Cable Car Special Machine Shop				358493	358493	
13	06	Cable Car Roadway Maintenance				358494	358494	
<i>FUND: 5MAAAPSF - MRD PERSONNEL FUND</i>								
13	06	CMO Rail Historic Fleet Maintenance Operating Grants Unit						
13	06	LRV Running Repair Historic Fleet Maintenance Grant				359046	359046	
13	06	Metro (LRV) Support Shops Historic Fleet Maintenance Grant				359047	359047	
13	07	Chief Mechanical Officer (CMO) Bus Section						
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>								
13	07	Office of Chief Mechanical Officer Bus Unit				358495	358495	
13	07	Marin Road Call				358521	358495	
13	07	Electric Trolley Maintenance Unit						
13	07	Electric Trolley Maintenance Potrero				358496	358496	
13	07	Electric Trolley Maintenance Presidio				358497	358497	
13	07	Electric Trolley Maintenance Other Special Events				358498	358496	
13	07	Translink-Electric Trolley Maintenance						
13	07	Translink-Electric Trolley Maintenance Potrero				358532	358496	
13	07	Prop B Decals - Trolley Maintenance				358540	358496	
13	07	Translink-Electric Trolley Maintenance Presidio				358533	358497	

Maintenance Division
List of Index Codes (Charge and Budget)

Municipal Transportation Agency (MTA)						Charge	Budget
						Index	Index
Div	Sec	Index Code Title				Code	Code
13		MRD-Maintenance Division					
13	07	Motor Coach Maintenance Unit					
13	07	Motor Coach Maintenance Flynn				358499	358499
13	07	Motor Coach Maintenance Kirkland				358500	358500
13	07	Motor Coach Maintenance Woods				358501	358501
13	07	Translink-Motor Coach Maintenance					
13	07	Translink-Motor Coach Maintenance Flynn				358534	358499
13	07	Translink-Motor Coach Maintenance Kirkland				358535	358500
13	07	Translink-Motor Coach Maintenance Woods				358536	358501
13	07	Prop B Decals-Motor Coach Maintenance				358541	358501
13	07	Neoplan Work - MC Maintenance Woods				358548	358501
<i>FUND: 5MAAAACP - MRD CONTINUING PROJECTS OPERATING FUND</i>							
13	07	ITI MC Maintenance Woods to GPT163				PTPT163A505M	PTPT163A505M
13	07	Vehicles, Materials and Supplies				358090	358090
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
13	07	Motor Coach Maintenance Special Events					
13	07	Motor Coach Maintenance PACBELL Events				358502	358501
13	07	Motor Coach Maintenance 3COM Events				358516	358501
13	07	Motor Coach Maintenance Other Special Events				358503	358501
13	07	Fleet Cleaning Unit				358506	358506
13	08	Non Revenue Vehicle Shop Section				358504	358504
13	09	Fleet Appearance, Quality Assurance and Warranty Section					
13	09	Office of Fleet Appearance, Quality Assurance & Warranty Unit				358505	358505
13	09	Body and Paint Unit				358507	358507
13	09	General Assistance and Training Unit				358508	358508
13	09	Workfare Temporary Salaries				358527	358508
13	09	Clean Fleet Temporary Salaries				358528	358508
13	09	Quality Assurance Unit				358509	358509
13	11	Fleet & Maintenance Engineering Section					
<i>FUND: 5MAAAPSF - MRD PERSONNEL FUND</i>							
13	11	Fleet Engineering Unit - Grant Funded				359080	359080
<i>FUND: 5MAAAAAA - MRD OPERATING FUND</i>							
13	11	Maintenance Engineering Unit				358522	358522