

WAUSAU MPO EXPLANATION OF 2026 DIRECT & INDIRECT COSTS

<u>MPO Salaries</u>	<u>2026 Estimated Time on MPO Program</u>	<u>Approximate # of hours</u>	<u>Estimated Chargeable Salary</u>
MPO Director	45%	936	\$49,915
Accountant/Administrative Support	25%	520	\$15,160
Transportation Planner	100%	2080	\$75,565
Planning Technician	50%	1040	\$25,808
Total Estimated Direct Salary Costs			\$166,448

<u>MPO FRINGE</u>	<u>Total Estimated Fringe for 2026 (Four Fulltime Employees)</u>	<u>Estimated Fringe Attributable to MPO</u>
MPO Director	\$30,350	\$13,658
Accountant/Administrative Support	\$36,100	\$9,025
Transportation Planner	\$21,601	\$21,601
Planning Technician	\$19,735	\$9,868
Total Estimated Fringe Costs	\$107,786	\$54,152
TOTAL PERSONNEL COSTS:		
SALARY & FRINGE		\$220,600

BREAKDOWN OF FRINGE ESTIMATES

<u>Fringe Estimates for 2026 (Four Employees; based on estimated benefit elections for the employees)</u>	<u>Social Security</u>	<u>Medicare</u>	<u>Medical</u>	<u>Dental</u>	<u>Workers' Comp</u>	<u>PEHP</u>	<u>WRS</u>	<u>Life Coverage</u>
	\$19,251	\$4,502	\$55,212	\$968	\$3,120	\$2,331	\$22,356	\$44

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Non-Personnel Direct Expenses for MPO

Office Supplies & Equipment	\$12,458
Printing	\$500
Travel	\$5,000
Mileage	\$500
Total	\$18,458

**ESTIMATED TOTAL DIRECT COSTS FOR
WAUSAU MPO IN 2026**

\$239,058

**Indirect Allocated Costs for Marathon County
Conservation, Planning, & Zoning
(2025 Estimates Provided by Marathon County Finance)**

Special Accounting	\$4,432
Information Technology	\$160,665
Employee Resources	\$31,266
Corporation Counsel	\$7,187
County Administrator	\$24,537
Finance Department	\$40,313
Property and Liability Insurance	\$22,305
Facilities and Capital Management	\$37,021
County Treasurer	\$6,087
Central Services Communications	\$26,026
TOTAL	\$359,839
Per CPZ Employee	\$11,994.63
Estimated Hourly (based on 2080 hours/year)	\$5.77
Estimated attributable to MPO Work*	\$26,403.52

*Wausau MPO Allocated costs are paid for by Marathon County as part of their support to the overall transportation programs in the County.