

FIXED ROUTE WAGES						
	15/16 audited	16/17 audited	17/18 proj.	18/19 Budget	Difference 17/18 to 18/19	% Change
601-010-002-1 Admin. Trans. Salaries & Wages	\$ 113,271.75	\$ 119,617.67	\$ 175,586.67	\$ 259,468.44	\$ 83,871.77	48%
601-020-002-1 Scheduling Salaries & Wages	\$ 10,000.00	\$ 14,400.00	\$ 105,387.00	\$ 77,664.24	\$ (27,722.76)	-26%
601-030-002-1 Operator Salaries & Wages	\$ 3,496,281.37	\$ 3,714,838.93	\$ 3,748,778.35	\$ 4,018,526.81	\$ 269,748.50	7%
601-040-002-1 Supervision Salaries & Wages	\$ 130,147.89	\$ 137,617.80	\$ 93,756.91	\$ 148,267.89	\$ 54,510.98	59%
601-050-002-1 Supervision Salaries & Wages	\$ 35,794.24	\$ 40,768.00	\$ 19,375.05	\$ 43,816.54	\$ 24,441.49	127%
601-060-002-1 Cleaners- Washers, Fuelies Salaries & Wages	\$ 211,445.29	\$ 287,261.51	\$ 161,565.77	\$ 166,565.65	\$ 4,999.88	3%
601-080-002-1 Mains, Res. Vehicles Salaries & Wages	\$ 454,368.24	\$ 469,559.77	\$ 616,516.81	\$ 605,651.80	\$ (10,865.01)	-2%
601-090-002-1 Accident Repairs- Salaries & Wages	\$ 46,784.75	\$ 37,569.17	\$ 43,256.73	\$ 51,387.39	\$ 8,130.66	19%
601-070-002-1 Vandalism Repairs- Salaries & Wages	\$ 2,461.51	\$ 1,833.18	\$ 0	\$ 0	\$ 0	0%
601-080-002-1 Cleaners, Washers, Fuelies- Salaries & Wages	\$ 10,719.23	\$ 18,984.41	\$ 2,699.68	\$ 7,860.21	\$ 284.55	4%
601-110-002-1 Fare Collections Regaman- Salaries & Wages	\$ 13,550.74	\$ 57,828.98	\$ 80,372.41	\$ 66,600.17	\$ (13,772.24)	-17%
601-120-002-1 Maint. Buildings & Grounds- Salaries & Wages	\$ 10,470.01	\$ 11,563.31	\$ 25,940.21	\$ 26,402.38	\$ 462.17	2%
601-130-002-1 Janitor- Salaries & Wages	\$ 10,470.01	\$ 11,563.31	\$ 13,483.80	\$ 10,976.58	\$ (2,507.22)	-19%
601-140-002-1 Fare Collection- Salaries & Wages	\$ 18,243.33	\$ 14,471.77	\$ 20,230.05	\$ 20,714.64	\$ 583.59	3%
601-150-002-1 STEPS- Salaries & Wages	\$ 9,380.36	\$ 9,688.47	\$ 9,071.38	\$ 3,360.29	\$ (5,711.09)	-63%
601-160-002-1 Customer Service- Salaries & Wages	\$ 150,260.41	\$ 144,526.21	\$ 199,810.88	\$ 239,170.61	\$ 39,359.73	20%
601-180-002-1 Safety- Salaries & Wages	\$ 23,564.92	\$ 20,756.64	\$ 23,571.18	\$ 30,145.28	\$ 6,574.10	28%
601-190-002-1 Professional & Technical Services- Local Salaries & Wages	\$ 31,377.09	\$ 31,642.11	\$ 30,070.15	\$ 27,813.74	\$ (2,256.41)	-8%
601-170-002-1 IT Salaries & Wages	\$ 77,462.36	\$ 60,201.99	\$ 57,660.01	\$ 57,310.00	\$ (350.01)	-1%
601-171-002-1 Finance & Accounting- Salaries & Wages	\$ 46,421.69	\$ 47,277.82	\$ 32,074.96	\$ 34,123.98	\$ 2,048.92	6%
601-172-002-1 Purchases & Storage- Salaries & Wages	\$ 6,677.92	\$ 63,499.11	\$ 52,129.30	\$ 53,965.64	\$ 1,836.34	3%
601-176-002-1 Office Management- Salaries & Wages	\$ 419,113.99	\$ 495,039.71	\$ 288,073.00	\$ 275,634.23	\$ (12,438.77)	-4%
TOTAL	\$ 1,448,713.66	\$ 1,798,770.61	\$ 3,904,756.00	\$ 4,311,269.61	\$ 406,513.61	10%

FIXED ROUTE FRINGE BENEFITS						
	15/16 audited	16/17 audited	17/18 proj.	18/19 Budget	Difference 17/18 to 18/19	% Change
602-160-001-1 Fringe Benefits/FICA	\$ 477,638.38	\$ 497,291.61	\$ 506,430.07	\$ 551,263.82	\$ 44,833.75	9%
602-160-002-1 Fringe Benefits/Retiree	\$ 416,388.18	\$ 1,069,981.97	\$ 781,210.84	\$ 478,402.00	\$ (302,808.84)	-39%
602-160-003-1 Fringe Benefits/Group Med/HC	\$ 1,361,076.24	\$ 1,647,969.79	\$ 1,566,174.74	\$ 1,614,087.59	\$ 47,912.85	3%
602-160-004-1 Fringe Benefits/Life Insurance	\$ 6,275.48	\$ 52,616.77	\$ 50,977.91	\$ 52,800.00	\$ 1,822.07	4%
602-160-005-1 Fringe Benefits/Disab	\$ 50,843.53	\$ 67,618.77	\$ 63,632.14	\$ 66,076.80	\$ 2,444.66	4%
602-160-007-1 Fringe Benefits/Unempl Ins	\$ 87,704.27	\$ 86,325.95	\$ 83,363.37	\$ 85,532.98	\$ 2,169.61	3%
602-160-008-1 Fringe Benefits/Workers Comp	\$ 473,769.71	\$ 375,958.02	\$ 361,866.05	\$ 380,445.88	\$ 18,579.83	5%
602-160-009-1 Fringe Benefits/Sick Leave	\$ 211,549.99	\$ 212,201.62	\$ 228,532.68	\$ 227,974.61	\$ (558.07)	-0%
602-160-010-1 Fringe Benefits/Holiday	\$ 138,765.29	\$ 162,710.06	\$ 204,800.88	\$ 193,228.27	\$ (11,572.61)	-6%
602-160-011-1 Fringe Benefits/Vacation	\$ 325,569.78	\$ 472,532.93	\$ 431,068.24	\$ 426,264.66	\$ (4,803.58)	-1%
602-160-012-1 Fringe Benefits/Other Allow	\$ 76,336.43	\$ 52,611.03	\$ 50,164.91	\$ 50,658.61	\$ 493.70	1%
602-160-013-1 Fringe Benefits/Uniform Allow	\$ 36,623.59	\$ 24,127.01	\$ 20,290.64	\$ 28,200.64	\$ 7,909.99	39%
TOTAL	\$ 3,881,212.80	\$ 4,651,717.61	\$ 4,298,216.80	\$ 4,337,684.60	\$ 39,467.79	1%

FIXED ROUTE OTHER OPERATING EXPENSES						
	15/16 audited	16/17 audited	17/18 proj.	18/19 Budget	Difference 17/18 to 18/19	% Change
all non wages/fron-benefits operating expenses	\$ 3,218,967.04	\$ 3,183,843.84	\$ 2,400,262.45	\$ 3,175,121.12	\$ 774,858.67	32%

FIXED ROUTE REVENUE/COURSES						
	15/16 audited	16/17 audited	17/18 proj.	18/19 Budget	Difference 17/18 to 18/19	% Change
Passenger Revenue	\$ 4,247,215.24	\$ 4,162,267.26	\$ 3,814,053.88	\$ 4,518,214.07	\$ 704,160.19	18%
Non-Operative Revenue	\$ 18,465.72	\$ 40,216.36	\$ 82,544.41	\$ 88,900.00	\$ 6,355.59	8%
Federal Subsidies	\$ 2,079,970.00	\$ 2,265,166.00	\$ 2,309,834.00	\$ 1,977,971.93	\$ (331,862.07)	-14%
State Subsidies	\$ 5,985,512.36	\$ 6,546,596.83	\$ 6,436,023.62	\$ 6,595,295.57	\$ 159,271.95	2%
Local Subsidies	\$ 539,234.47	\$ 564,562.00	\$ 592,134.39	\$ 618,437.00	\$ 26,302.61	4%
TOTAL	\$ 12,549,391.79	\$ 13,618,808.45	\$ 13,258,586.89	\$ 13,799,241.53	\$ 540,654.64	4%

