

Public Transit Fund (221)

		2020 Budget <u>IN HOUSE</u>	2020 Budget <u>3RD PARTY</u>	2019 Budget <u>Request</u>	2018 Budget <u>Spent</u>
<u>Expenses</u>					
221.710.5101	SALARIES - LANC PUB	\$ 128,890	\$ 71,500	\$ 70,000	\$ 68,370
221.710.5102	SALARY/STAFF - LANC	\$ 945,000	\$ 115,000	\$ 80,500	\$ 72,559
221.710.5104	RETIRE - LANC PUBLI	\$ -	\$ -	\$ -	\$ -
221.710.5105	SICK LEAVE BUYOUT -	\$ -	\$ -	\$ -	\$ -
221.710.5150	PERS - LANC PUBLIC	\$ 146,000	\$ 26,100	\$ 21,100	\$ 17,979
221.710.5151	PERS/PICKUP - LANC	\$ -	\$ -	\$ -	\$ -
221.710.5152	HEALTH INS - LANC P	\$ 185,000	\$ 92,000	\$ 63,000	\$ 49,984
221.710.5153	MEDICARE - LANC PUB	\$ 16,000	\$ 2,725	\$ 2,200	\$ 1,911
221.710.5154	UNIFORMS	\$ 5,250			
221.710.5155	WORKERS COMPENSATIO	\$ 32,000	\$ 5,125	\$ 4,100	\$ 2,212
221.710.5159	TRAVEL REIMB - LANC		\$ -	\$ -	\$ -
221.710.5160	LIFE INS PREMIUM -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 236
221.710.5200	TELEPHONE - LANC PU	\$ 17,000	\$ 17,000	\$ 17,000	\$ 22,719
221.710.5201	AUDIT EXPENSE - LAN	\$ -	\$ -	\$ -	\$ -
221.710.5203	CONTRACT LABOR - LA	\$ 15,000	\$ -	\$ -	\$ -
221.710.5208	MAINT BUILD/GROUNDS	\$ 7,000	\$ 7,000	\$ 4,000	\$ 1,422
221.710.5209	MAINT MACHINE/EQUIP	\$ 20,000	\$ 28,000	\$ 28,000	\$ 31,485
221.710.5211	TRAINING - LANC PUB	\$ 14,000	\$ 4,000	\$ 4,000	\$ 2,740
221.710.5212	AUTO INS - LANC PUB	\$ 92,000	\$ 1,500	\$ 1,500	\$ 1,204
221.710.5213	DATA PROCESSING - L	\$ 10,700	\$ 10,700	\$ 10,700	\$ 21,242
221.710.5214	LIGHTING SERVICE -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,842
221.710.5217	TRANSPORT GEN-PUBLI	\$ -	\$ 1,503,600	\$ 1,350,000	\$ 1,068,786
221.710.5218	TRANSPORT ELDERLY/H	\$ -	\$ -	\$ -	\$ -
221.710.5234	CONTRACTUAL SERV -	\$ 15,000	\$ 15,000	\$ 6,800	\$ 5,669
221.710.5238	REIMB INFO SERVICES	\$ 27,542	\$ 27,542	\$ 27,542	\$ 31,320
221.710.5300	SUPPLIES - LANC PUB	\$ 13,000	\$ 6,000	\$ 6,000	\$ 4,796
221.710.5302	PUBLIC RELATIONS -	\$ 6,000	\$ 6,000	\$ 5,500	\$ 5,850
221.710.5303	AUTOMOTIVE SUPPLIES	\$ 67,000	\$ 70,000	\$ 70,000	\$ 70,138
221.710.5305	FUEL - LANC PUBLIC	\$ 255,000	\$ 255,000	\$ 255,000	\$ 207,703
221.710.5306	UTILITIES - LANC PU	\$ 5,500	\$ 5,500	\$ 4,500	\$ 4,740
221.710.5311	MATERIALS - LANC PU	\$ -	\$ -	\$ -	\$ -
221.710.5318	MISC - LANC PUBLIC	\$ -	\$ -	\$ -	\$ -
221.710.5400	TRAVEL EXPENSE - LA	\$ 1,500	\$ 500	\$ 500	\$ 41
221.710.5404	ASSOCIATION DUES - L	\$ 5,500	\$ 4,000	\$ 3,000	\$ 2,323
221.710.5408	LICENSE/FEES/TESTIN	\$ -	\$ -	\$ -	\$ -
221.710.5409	MEDICAL/PHYSICALS/D	\$ 10,000	\$ 380	\$ 380	\$ 30
221.710.5416	ADVANCE - LANC PUBL	\$ -	\$ -	\$ -	\$ -
221.710.5611	BUILDING LEASE - LA	\$ -	\$ -	\$ -	\$ -
221.710.5630	EQUIPMENT - LANC PU	\$ 33,100	\$ 31,520	\$ 31,520	\$ 90,579
221.710.5631	EQUIPMENT/LEASE - L	\$ 3,120	\$ 3,120	\$ 3,120	\$ 2,330
221.710.5640	FURNITURE/FIXTURES	\$ -	\$ -	\$ -	\$ -
221.710.5650	VEHICLES - TAXI TOK	\$ 315,000	\$ 280,000	\$ 280,000	\$ 194,859
221.710.5690	IMPROV - LANC PUBLI	\$ 31,500	\$ 73,000	\$ 73,000	\$ -
Totals		\$ 2,429,602	\$ 2,668,812	\$ 2,429,962	\$ 1,989,069

\$ 1,762,144

<i>History per year</i>	<i>Contractor Cost/Hr</i>	<i># Hours</i>
2009		
2010		
2011		
2012	\$28.61	33,000
2013	\$29.46	34,855
2014	\$30.26	35,538
2015	\$31.04	35,538
2016	\$31.48	34,890
2017	\$31.63	34,890
2018	\$32.52	34,890
2019	\$34.42	33,410
2020	\$43.19	35,000

Considerations:

* Currently only 5 out of 33 rural transit systems contract to a third party for operations (16%). This included City of Lancaster. The Ride Right proposal/cost for 2020 includes paying drivers \$12.00. The City Budget proposal would be starting drivers at \$13.61 per hour. 69,800 hours includes training hours, adding one additional flex route in Lancaster, and adding one additional day to flex route in Pickerington

Staff Structure:

221.710.5101 Director(15) and Transit Operations Manager(12)
 221.710.5102 FT Clerical Asst; 2 FT Mechanics; 1 FT Scheduler; 2 FT dispatchers, 1 PT dispatcher, 35 PT drivers
 221.710.5212 OTRP Liability insurance for transit
 221.710.5409 Physicals/D&A testing/Background checks

After talking with HR, City Auditor, SSD, Mayor, and Public Works Committee, here are ongoing questions:

We are proposing to have separate pay ordinance with separate pay increases for Transit at 2.5% over 4 years. Since we intend to have a separate pay ordinance for Transit department (which is considerable lower than most other scales), can we offer some paid time off in return?
 We need a separate pool for random D&A since we are required to test at different rates than Fed. Motor carriers
 Mark Fischell: Are we able to have a separate "Zero Tolerance" drug and alcohol policy for the transit department given the safety sensitive services we are providing?