

City of Norman Transit					
			ATTACHMENT A		
<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>Type</u>	<u>DESECRPTION</u>	<u>Account#</u>	<u>Amount</u>
Revenues					
Public Works			Public Transportation Fares	027-0000-344.15-52	
			Public Transportation Advertising	027-0000-344.15-53	
			Misc Grant Reimbursement	027-0000-331.13-46	\$ 2,000,000
			Transfer from General Fund	027-0000-391.19-10	\$ 5,215,823
Outside Contractor Expenses					
Public Works			Payments to OU/Embark	027-5076-435.47-66	\$ 4,120,000
Transit Specialist					
Public Works	Fleet	Re	Mechanic Transit Specialist Salary & Benefits	027-5076-435.20-01	\$ 78,586
		Re	Mechanic Transit Specialist Overtime	027-5076-435.21-10	\$ 3,000
		Re	Safety Uniform Gear	027-5076-435.35-02	\$ 250
			Uniforms	027-5076-435.35-03	\$ 200
		Re	Uniform Laundry Service	027-5076-435.41-19	\$ 800
		Re	Employee Meals	027-5076-435.37-01	\$ 150
		Re	Training & Professional Conference	027-5076-435.46-04	\$ 200
		Re	Training Workshops & Seminars	027-5076-435.46-04	\$ 750
		Re	Professional Memberships - Licenses/ASE Certifications	027-5076-435.46-01	\$ 1,000
			CDL Class A with Passenger Endorsement	027-5076-435.46-22	\$ 100
			CNG Certification School	027-5076-435.46-22	\$ 1,000
		Re	Professional License CDL Renewal/CNG License Renewal	027-5076-435.46-22	\$ 125
		Re	Wireless Data Communication (Cell Phone)	027-5076-435.32-08	\$ 1,600
			Hand Tools & Tool Storage	027-5076-435.36-02	\$ 6,500
		Re	Tools - Normal Wear & Tear Replacements	027-5076-435.36-02	\$ 500
		Re	FASTER Licensing & Support	027-5076-435.42-26	\$ 900
		Re	Troubleshooting Software Annual Updates	027-5076-435.42-26	\$ 3,000
			- Cummins Insight, Quickserve, Allison DOC, Bendix, Voith		
Fleet Service Writer					
Public Works	Fleet	Re	Fleet Service Writer Salary & Benefits	027-5076-435.20-01	\$ 63,960
		Re	Fleet Service Writer Overtime	027-5076-435.21-10	\$ 1,500
		Re	Safety Uniform Gear	027-5076-435.35-02	\$ 250
			Uniforms	027-5076-435.35-03	\$ 200
		Re	Uniform Laundry Service	027-5076-435.41-19	\$ 800
		Re	Employee Meals	027-5076-435.37-01	\$ 50
		Re	Training & Professional Conference	027-5076-435.46-04	\$ 300
		Re	Professional License/ASE	027-5076-435.46-22	\$ 100
		Re	Office Supplies	027-5076-435.30-01	\$ 1,000
			Work Station & Computer Stand	027-5076-435.30-99	\$ 2,800

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		Re	FASTER Licensing & Support	027-5076-435.42-26	\$ 900

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>Type</u>	<u>DESECRPTION</u>	<u>Account#</u>	<u>Amount</u>
<u>Mechanic II</u>					
Public Works	Fleet	Re	Mechanic II Salary & Benefits	027-5076-435.20-01	\$ 74,576
		Re	Mechanic II Overtime	027-5076-435.21-10	\$ 2,500
		Re	Safety Uniform Gear	027-5076-435.35-02	\$ 250
			Uniforms	027-5076-435.35-03	\$ 200
		Re	Uniform Laundry Service	027-5076-435.41-19	\$ 800
		Re	Employee Meals	027-5076-435.37-01	\$ 150
		Re	Training & Professional Conference	027-5076-435.46-04	\$ 200
		Re	Training Workshops/Seminars	027-5076-435.46-04	\$ 750
		Re	Professional Memberships Licensing/ASE	027-5076-435.46-22	\$ 1,000
		Re	CDL Class A with Passenger Endorsement	027-5076-435.46-22	\$ 100
			CNG Certification School	027-5076-435.46-22	\$ 1,000
		Re	Professional License CDL Renewal/CNG License Renewal	027-5076-435.46-22	\$ 125
			Hand Tools and Tool Storage	027-5076-435.36-02	\$ 6,500
		Re	Tools - Normal Wear & Tear Replacements	027-5076-435.36-02	\$ 500
		Re	FASTER License and Support	027-5076-435.42-26	\$ 900
<u>Mechanic II</u>					
Public Works	Fleet	Re	Mechanic II Salary & Benefits	027-5076-435.20-01	\$ 74,576
		Re	Mechanic II Overtime	027-5076-435.21-10	\$ 2,500
		Re	Safety Uniform Gear	027-5076-435.35-02	\$ 250
			Uniforms	027-5076-435.35-03	\$ 200
		Re	Uniform Laundry Service	027-5076-435.41-19	\$ 800
		Re	Employee Meals	027-5076-435.37-01	\$ 150
		Re	Training & Professional Conference	027-5076-435.46-04	\$ 200
		Re	Training Workshops/Seminars	027-5076-435.46-04	\$ 750
		Re	Professional Memberships Licensing/ASE	027-5076-435.46-22	\$ 1,000
		Re	CDL Class A with Passenger Endorsement	027-5076-435.46-22	\$ 100
			CNG Certification School	027-5076-435.46-22	\$ 1,000
		Re	Professional License CDL Renewal/CNG License Renewal	027-5076-435.46-22	\$ 125
			Hand Tools and Tool Storage	027-5076-435.36-02	\$ 6,500
		Re	Tools - Normal Wear & Tear Replacements	027-5076-435.36-02	\$ 500
		Re	FASTER License and Support	027-5076-435.42-26	\$ 900
<u>Immediate Set Up Costs and Unknown Expenses for Specialty Tools and Equipment</u>					
Public Works	Fleet		Troubleshooting Software	027-5076-435.42-26	\$ 6,000
			- Cummins Insight, Quickserve, Allison DOC, Bendix, Voith		
			Specialty Tools for Transit Vehicles	027-5076-435.36-02	\$ 15,000
			FASTER Service Charge for Vehicle Data Transfer, Past Service History etc. from	027-5076-435.42-26	\$ 2,500
			OU FASTER system to Fleet FASTER system		
			NAPA Assistant Counter Help/(Hot Shot) Driver	027-5076-435.41-38	\$ 38,000
<u>Immediate Set Up Costs for Information Technology</u>					
Public Works	Fleet		PC Laptop & Software Set-up (Vehicle Troubleshooting Software) - Mechanic II	027-5076-435.53-02/53-04	\$ 4,250

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			New Email Set Up Fee - Transit Specialist, Service Writer, 1-Mechanic II	027-5076-435.42-26	\$ 1,500
			Electrical & Data Addition to Shop/Work Station Set-up - Service Writer	027-5076-435.42-29	\$ 1,500
			Office Phone, Cordless Phone, and Headset - Service Writer	027-5076-435.30-01	\$ 1,200
			PC & 2 Monitors - Service Writer	027-5076-435.53-02	\$ 2,000
			Laptop PC & Software(FASTER & Windows access) - Transit Specialist	027-5076-435.53-02/53-04	\$ 4,250

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Future Infrastructure Needs					
Public Works	Fleet		Eight (8) Dual Slow-fill Pumps - Capable of fueling 16 vehicles	027-9075-431.61-01 BG0079	\$ 200,000
			CNG Gas Drive Replacement & Storage Upgrade	027-9075-431.61-01 BG0080	\$ 310,000
			Temporary Bus Maintenance Facility - Estimated Six (6) Bay Shop (Approx. 10,000 sq. ft.)		TBD
			Additional Parking at North Base For Thirty (30) Bus Fleet		TBD
			Mohawk Heavy Duty Above Ground Lifts (October 1,2019)	027-5076-435.51-99	\$ 60,000
			New Facility - Miscellaneous Shop Equipment (Fans, Oil Tanks, Air		
			Compressor, etc.)	027-5076-435.51-99	\$ 100,000