

## FY 2021-22 Budget Adjustment - Spending List

\$1000s

	Expense Additions	Additions Detail	
		Recurring	One-time
<b>EXPENSES</b>			
Labor			
<i>Allow for up to 90% Service Recovery</i>	10,000,000		10,000,000
<i>10 Non-Operator New Positions*</i>	2,131,112	2,131,112	
<i>Bus Operator Overtime</i>	1,000,000		1,000,000
<i>New Operator Hiring Bonus</i>	168,000		168,000
<i>Operator Referral Bonus</i>	56,000		56,000
<i>Hazard Pay</i>	TBD		TBD
<b>Total Labor Expenses</b>	<b>13,355,112</b>	<b>2,131,112</b>	<b>11,224,000</b>
Non-Labor			
<i>Fuel Adjustment</i>	2,144,390		2,144,390
<i>Temperature Checkers</i>	1,000,000		1,000,000
<i>Ongoing PPEs</i>	1,000,000	1,000,000	
<i>Miscellaneous Expense Adjustment</i>	660,610		660,610
<i>Departmental Requests</i>	270,126		270,126
<i>Bus Operator Recruitment Advertising Extension</i>	300,750		300,750
<i>Rider Survey / Customer Satisfaction Survey</i>	300,000		300,000
<i>Mobile App 2.0 with Trip Planner</i>	200,000		200,000
<i>Contra Costa Sheriff Contract Audit</i>	60,000		60,000
<b>Total Non-Labor Expenses</b>	<b>5,935,876</b>	<b>1,000,000</b>	<b>4,935,876</b>
<b>Total</b>	<b>19,290,988</b>	<b>3,131,112</b>	<b>16,159,876</b>

\* See supporting table