

OFFICE OF
TRANSPORTATION & FACILITIES
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August



“Where the past is our future”

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2021 Trolley Budget

- **Budget amount 565677.00**
- Employee expense
254677.00
- Professional services
32000.00
- Publishing/rentals/travel
3000.00
- Repairs
14000.00
- Supplies
72000.00
- Machinery/equipment
190000.00

2020 Trolley Revenue

- 222000.00

Notes

- The increase in Trolley is to machinery and equipment. Our lease is up on the current three units and the unit we own is also due to be replaced. The repair and maintenance costs on the unit we own if we were to retain it would exceed the cost of the leasing. The budget also reflects going back up to 5 units. With the increases for request in service and the amount of uptime that is expected of the Trolley system the fifth unit is required.