

2021 Technical Budget Adjustment – Operation 07/14/2021



STAFFING

AUGUST SERVICE CHANGE, FLHQ SECURITY, AND REVENUE EQUIPMENT TECHNICIANS

AUGUST SERVICE CHANGE - FRONTRUNNER						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
Train Operator	Operations	FrontRunner	2.0	\$ 56,000	\$ 148,000	Operating
Train Host	Operations	FrontRunner	5.0	\$ 65,000	\$ 162,000	Operating
Subtotal August Service Change - FrontRunner			7.0	\$ 121,000	\$ 310,000	
FLHQ SECURITY GUARD						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
Security Guard	People	Administration	1.0	\$ 25,000	\$ 75,000	Operating
Subtotal FLHQ Security Guard			1.0	\$ 25,000	\$ 75,000	
REVENUE EQUIPMENT MAINTENANCE TECHNICIANS						
Position	Office	Department	FTE	2021 Cost	2022 Cost	Funding Program
Revenue Equipment Maintenance	Finance	Farebox Services	3.0	\$ -	\$ -	Operating
Subtotal Revenue Equipment Technicians			3.0	\$ -	\$ -	

