



## Draft Fiscal Year 20 Operational Budget

Items	FY 20 Budget	Percent of Budget
1997 Bond Debt Payment	\$18,400,000	25.41%
Personnel (217 FTEs)	\$15,700,000	21.69%
Contract Pavement Repair	\$15,000,000	20.72%
Transit	\$6,442,000	8.90%
County Administrative Overhead	\$3,100,000	4.28%
Vehicles/Tools	\$2,800,000	3.87%
Landscape/Guardrail/Sweeping/Snow Removal	\$2,500,000	3.45%
Road Maintenance (Pothole, Grading)	\$1,500,000	2.07%
Signal & Lighting Maintenance	\$1,300,000	1.80%
IT (Hardware, Software, Server, Ports)	\$978,000	1.35%
Liability Insurance	\$695,000	0.96%
Equipment Rental	\$550,000	0.76%
Equipment and Machinery Repair	\$517,000	0.71%
Electricity	\$428,000	0.59%
Software/Computer Equipment	\$400,000	0.55%
Marking Maintenance	\$400,000	0.55%
Engineering Services/Contract	\$400,000	0.55%
County Attorney	\$310,000	0.43%
Building Rent	\$212,000	0.29%
Water/Sewer	\$158,000	0.22%
Sign Maintenance	\$150,000	0.21%
Radios	\$110,000	0.15%
General Office/Janitorial	\$100,000	0.14%
Security	\$83,000	0.11%
Mobile Phones	\$77,000	0.11%
Lobbying	\$50,000	0.07%
Training/Dues/Subscriptions	\$49,000	0.07%
Phones	\$35,000	0.05%
Public Art	\$20,000	0.03%
Audits	\$15,000	0.02%
Gas	\$14,000	0.02%

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Ana M. Olivares, P.E., Director

201 N. Stone Avenue, 4th Floor, Tucson, Arizona 85701-1207 • Phone: 520-724-6410 • Fax: 520-724-6439