



DRAFT FY 20 Budget

Revenue **\$65,584,119**

<u>Operational Budget</u>		% of Budget
Analysis & Programming	\$6,324,245	18%
Director's Office	\$675,931	2%
Maintenance	\$21,044,492	59%
ROW Management	\$886,264	2%
Project Delivery	\$2,275,859	6%
Survey Services	\$828,731	2%
Materials Evaluation	\$1,243,096	3%
Support Services	\$2,479,691	7%
Total	\$35,758,309	
<u>1997 Bond Debt Payment</u>	\$18,556,996	
<u>Transit</u>	\$6,418,814	
<u>Pavement Preservation</u>	\$4,850,000	