



## Draft FY 19/20 Operational Budget

Items	FY 20 Budget	Percent of Budget
1997 Bond Debt Payment	\$18,400,000	25.38%
Contract Pavement Repair	\$15,000,000	20.69%
Road Maintenance (Pothole, Grading)	\$10,211,515	14.09%
Transit	\$6,442,000	8.89%
Signal & Lighting Maintenance	\$3,121,664	4.31%
County Administrative Overhead	\$3,100,000	4.28%
Landscape/Guardrail/Sweeping/Snow Removal	\$2,500,000	3.45%
Marking Maintenance	\$2,221,664	3.06%
Planning/Traffic Review & Response	\$2,153,989	2.97%
Sign Maintenance	\$1,971,663	2.72%
Capital Improvement Oversight	\$1,300,828	1.79%
Permit Inspection and Acceptance	\$1,071,189	1.48%
IT (Hardware, Software, Server, Ports)	\$978,000	1.35%
Mapping & Records	\$864,472	1.19%
Insurance	\$695,000	0.96%
Electricity	\$428,000	0.59%
Software/Computer Equipment	\$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%
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 Maintenance	\$20,000	0.03%
Audits	\$15,000	0.02%
Natural Gas	\$14,000	0.02%
Includes labor, equipment and materials		
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Ana M. Olivares, P.E., Director

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Items	FY 20 Budget	Percent of Budget
Maintenance	\$ 35,026,506	48.3%
Transit	\$ 6,442,000	8.9%
Debt Service	\$ 18,400,000	25.4%
Other	\$ 12,624,478	17.4%

## FY 19/20 OPERATIONAL BUDGET

