



# FY 18-19 Operations and Maintenance Budget & Work Program Summary

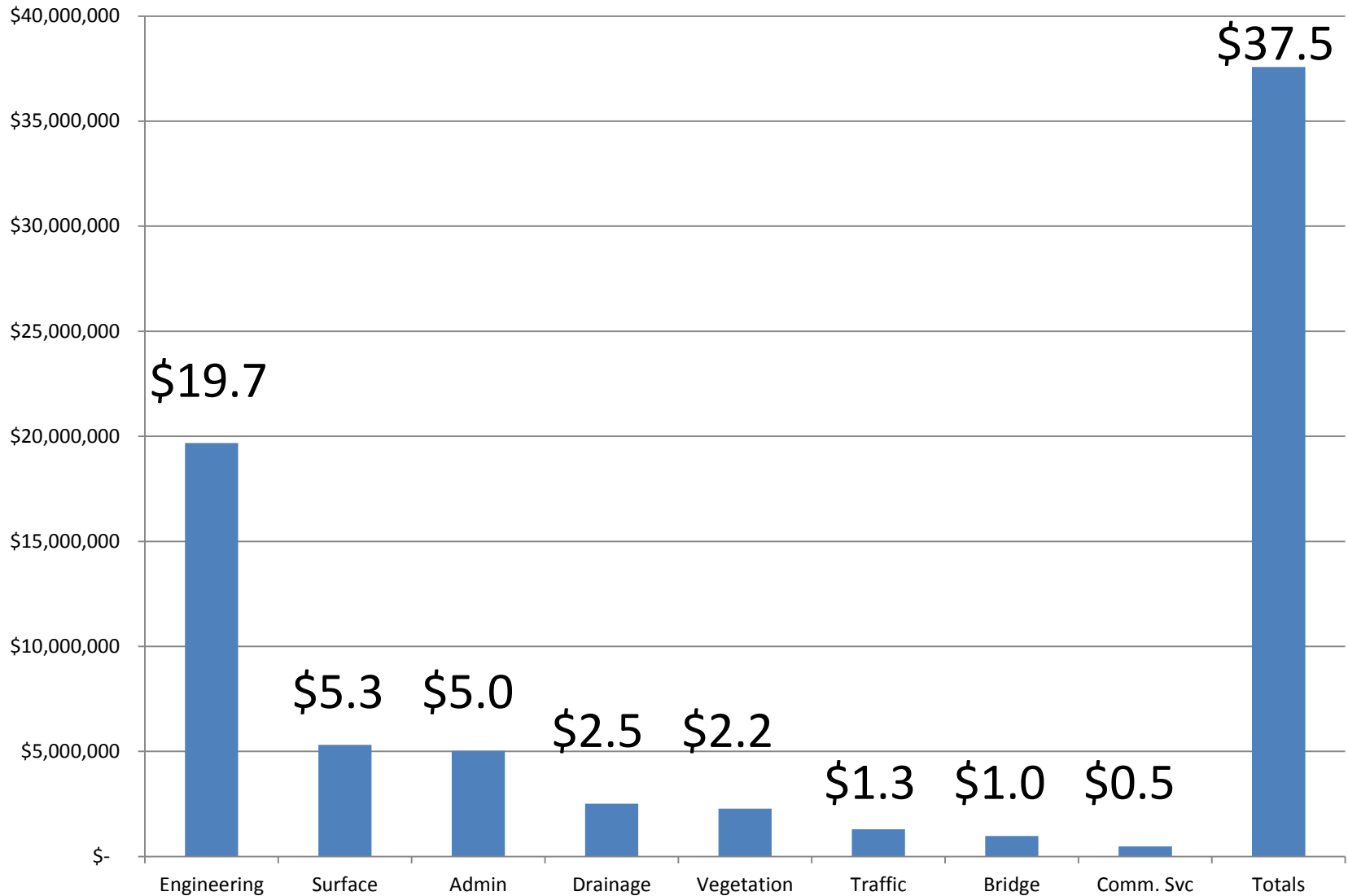
RROMAC  
July 12, 2018



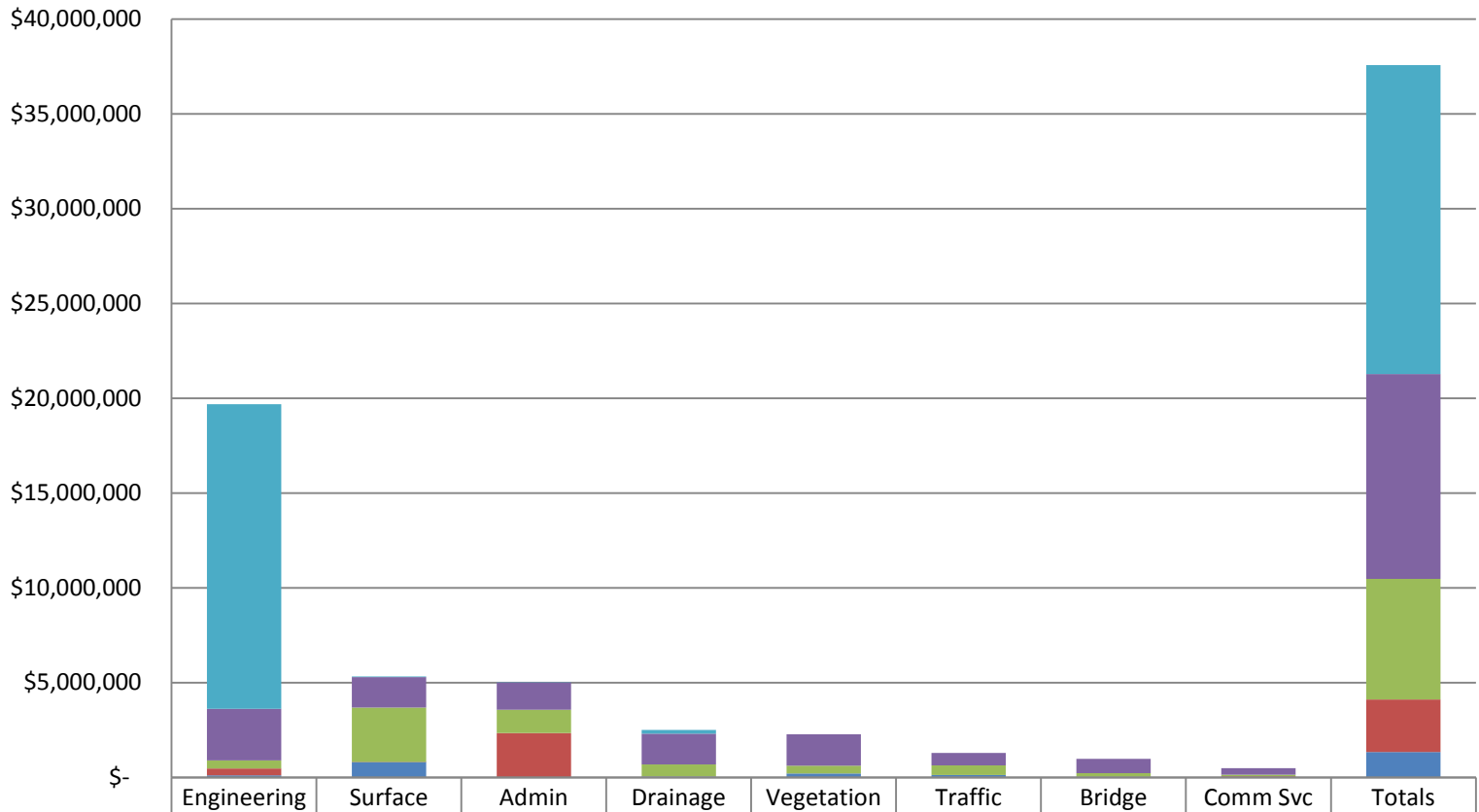
# FY 18-19 Budget

\$37,571,559

# By Work Group



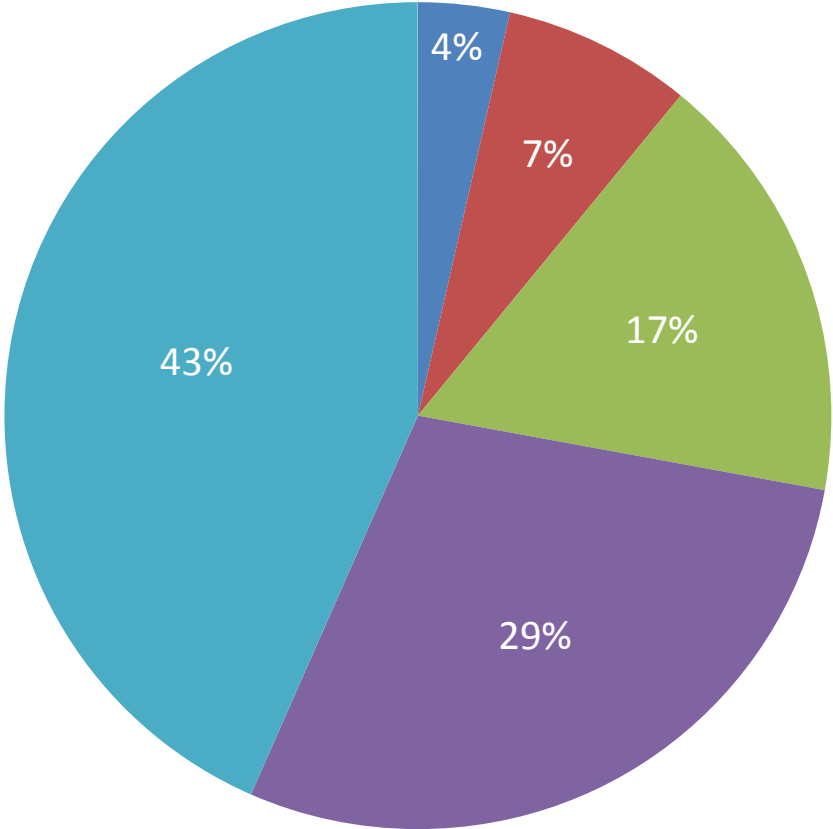
# By Category



|                           | Engineering  | Surface     | Admin       | Drainage    | Vegetation  | Traffic   | Bridge    | Comm Svc  | Totals       |
|---------------------------|--------------|-------------|-------------|-------------|-------------|-----------|-----------|-----------|--------------|
| Contracts                 | \$16,060,999 | \$35,000    | \$3,600     | \$203,000   | 0           | 0         | 0         | 0         | \$16,302,599 |
| Personnel Services        | \$2,720,774  | \$1,593,135 | \$1,444,966 | \$1,618,826 | \$1,658,076 | \$663,830 | \$755,956 | \$339,335 | \$10,794,898 |
| Materials                 | \$428,996    | \$2,875,846 | \$1,228,158 | \$638,236   | \$412,432   | \$505,026 | \$194,684 | \$83,839  | \$6,367,217  |
| Other/Transfers/Interfund | \$360,160    | \$1,000     | \$2,340,485 | \$0         | 0           | 0         | 0         | \$60,000  | \$2,761,645  |
| Equipment/Capital Outlay  | \$111,000    | \$814,000   | \$7,500     | \$52,000    | \$204,200   | \$130,500 | \$26,000  | 0         | \$1,345,200  |



# Distribution

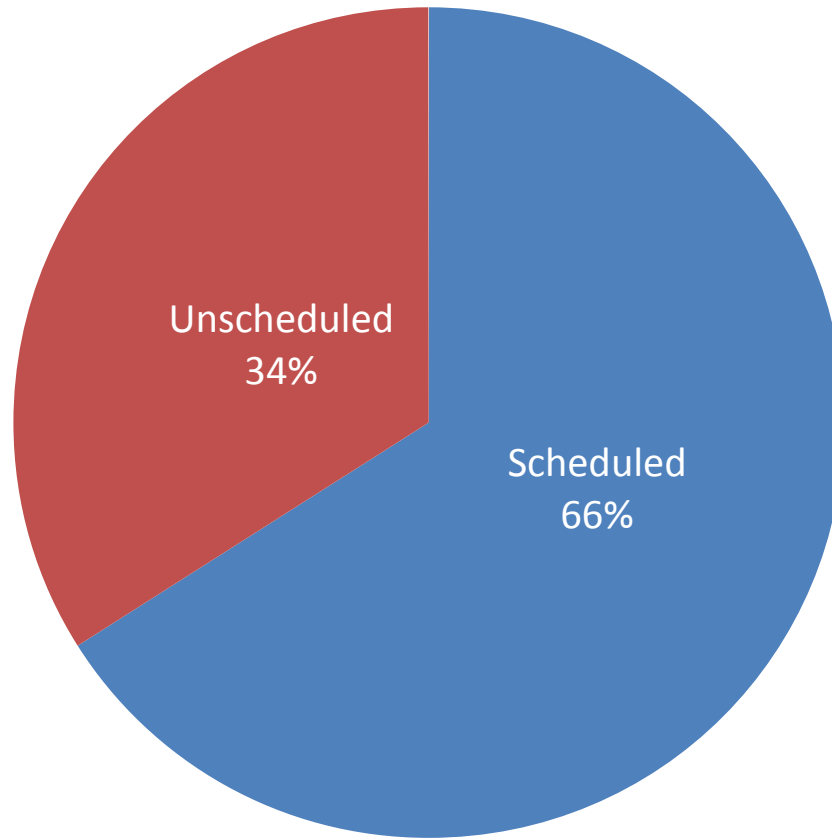


- Equipment/Capital Outlay
- Other/Transfers/Interfund
- Materials
- Personnel Services
- Contracts

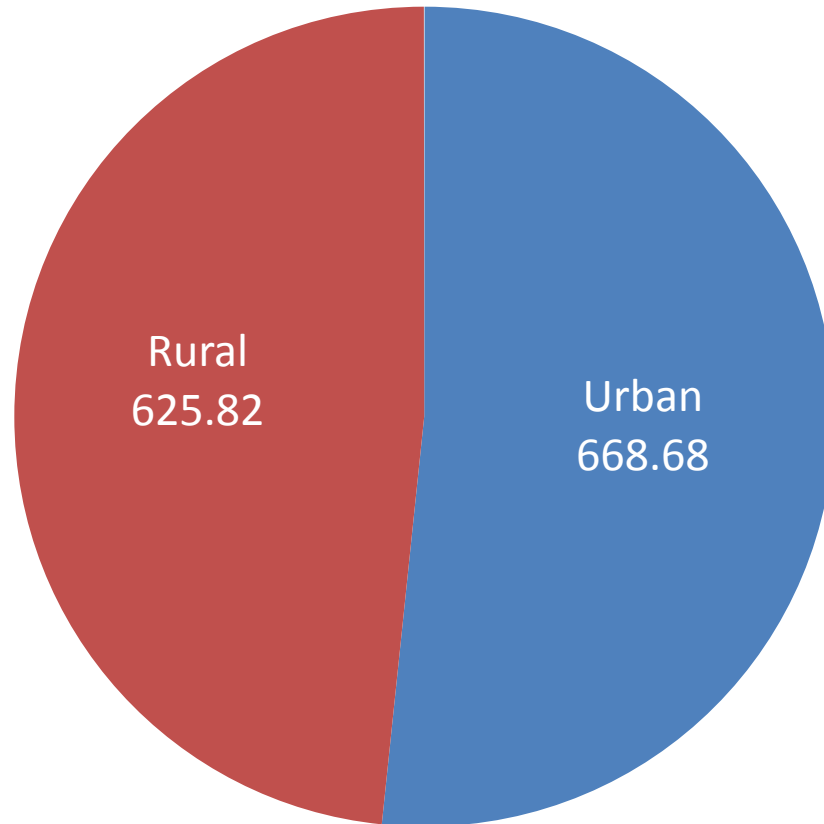
\$37,571,559



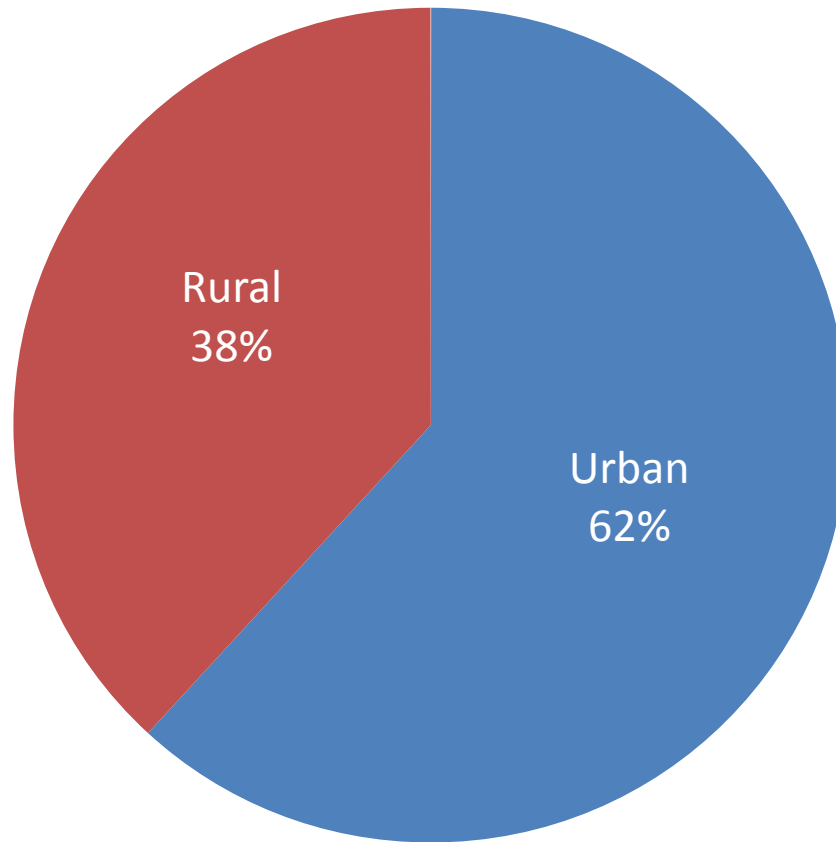
# Work Program



# Centerline Miles

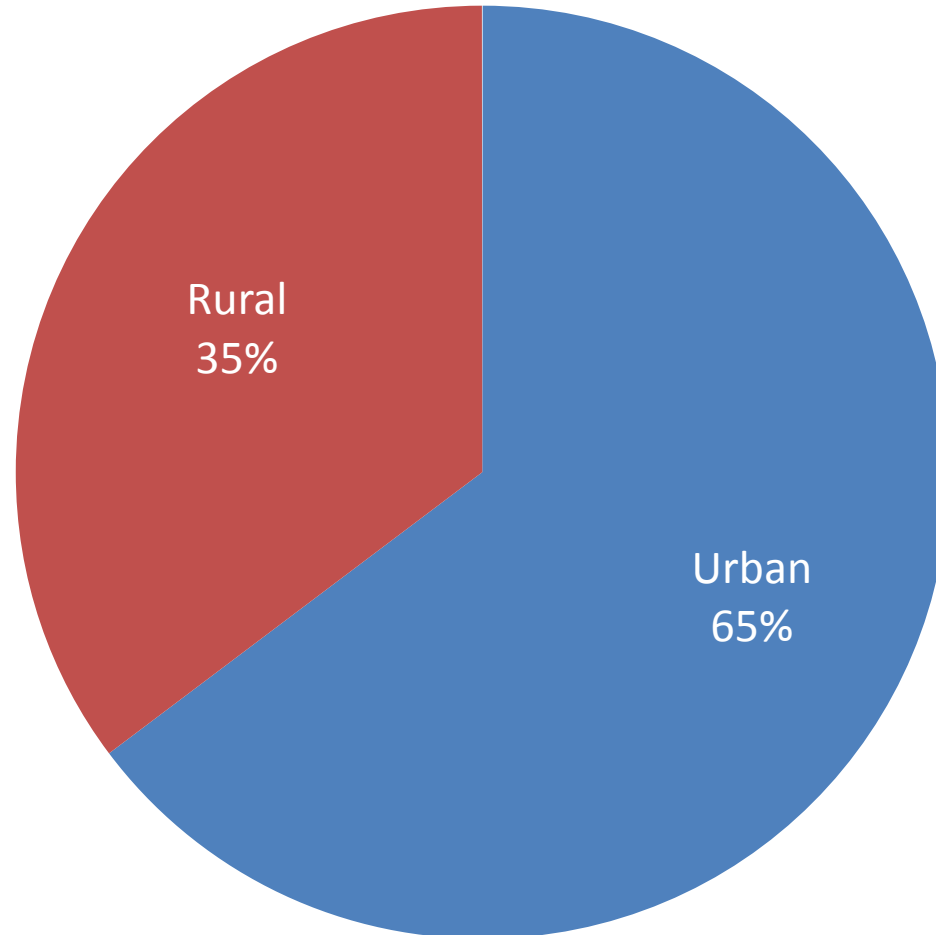


# Lane Miles

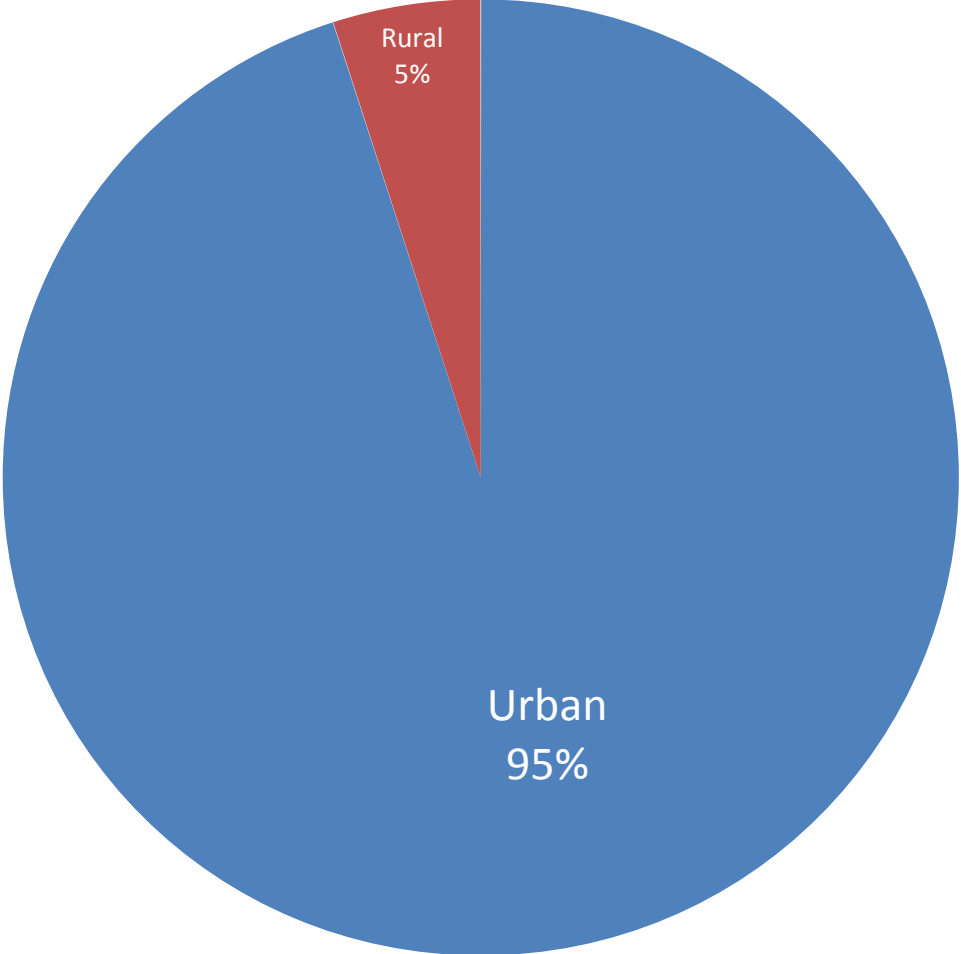




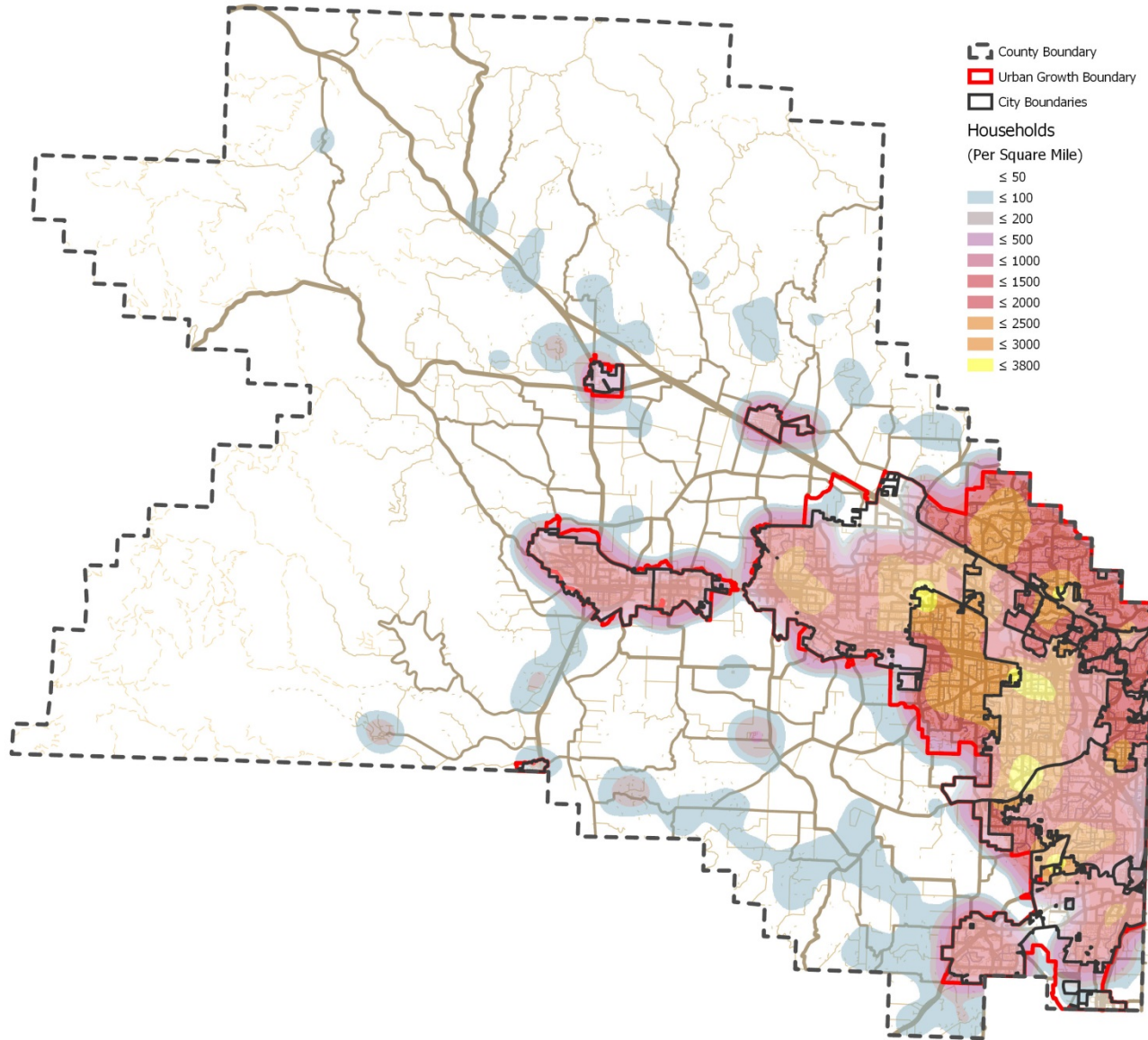
# Expenditures (FY 16-17)



# Population Distribution



# Population Distribution



# Per Capita Spending (FY 16-17)

