

## What we have done!

1. Took our total budget appropriation
2. Subtract our people(personal services)
3. Subtract our FY24 fixed cost(utilities-power, water, CG, sewer, etc.) & our 3 most expensive maintenance activities(mowing, guardrail, and snow and ice control).
4. Then we took our remaining operating and subtract the 5-year average cost of our 12 back to basic activates
5. This figure we then multiplied by each district's percentage of lane miles to total miles to get a true remaining figure of operating funds per location.

Our budget does not include any overtime.

These operating funds would be used for activities that are improvements to our roadways and emergency repairs.

