

CURRENT BUDGET

2019/2020 Budget – Income

Tolls	\$16,437,000
Tolls – Increase	\$7,696,000
HWY Fund #2	\$6,300,000
Interest	\$250,000
Other	\$75,000
Total	\$30,758,000

2019/2020 Budget – Expenses

Debt Service	\$7,622,531
Capital Improvements & Bridge Rehabilitation	\$6,754,276
Safety Bays / Rails Construction Fund	\$3,000,500
Salaries	\$4,531,919
Benefits	\$1,925,706
Cost of Operations	\$4,359,050
Prof. Services	\$325,000
HPL & Interagency Transfers	\$1,778,465
Capital Acquisitions	\$460,553
Total	\$30,758,000