

1st Year of Operations

Operating/Maintenance Expenditures ('000s)	Fiscal Year (Sept 1 - Aug 31)					Project Total
	2018	2019	2020	2021	2022	
Personnel (Existing)	150	150	150	150	150	<b>750</b>
Maintenance and repairs	10	10	20	20	20	<b>80</b>
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<b>Total Expenditures</b>	160	160	170	170	170	<b>830</b>
	<b>830</b>					
<b>Revenues ('000s)</b>						
General Revenue	160	160	170	170	170	<b>830</b>
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<b>REQUESTED (H-GAC/TxDOT)</b>	---	---	---	---	---	---
<b>Total Revenues</b>	160	160	170	170	170	<b>830</b>
	<b>830</b>					