

WORLEY HIGHWAY DISTRICT  
BUDGET

October 1, 2024 – September 30, 2025

ANTICIPATED REVENUE:

Maintenance & Operation Levy	1,170,953	
Special Const/Bridge Levy	2,064,019	
Ag. Equip. Tax Replacement	16,832	
Tort Levy	38,144	
Highway Users Revenue	2,377,701	
Forest Reserve Fund	0	
State Sales Tax	448,810	
CEA Tax	30,900	
Interest Income	80,000	
Development Fees	26,000	
Sale of surplus equipment	25,000	
Permit Fees	5,000	
Federal Share Bridge/Spec. Const.	1,746,826	
Miscellaneous Revenue	93,852	
<b>TOTAL ANTICIPATED REVENUE</b>	<b>8,124,037</b>	
Antic. Carry Fwd: Undedicated	717,167	
Dedicated: Special Road Const	528,799	
Dedicated: Tort	14,085	
<b>TOTAL BUDGETED REVENUE</b>	<b>9,384,088</b>	

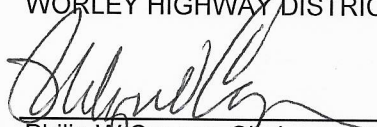
ANTICIPATED EXPENDITURES:

Labor Expense	1,486,613	
Administration	479,018	
Employee Benefit Expenses	450,106	
Commissioner's Compensation	28,800	
Operating Expense	793,817	
Road Maintenance	1,216,727	
Road Construction	3,516,816	
Asset Acquisitions	1,204,656	
Tort	52,229	
M&O Levy Transferred back to Cities	155,307	
<b>TOTAL ANTIC. EXPENDITURES</b>	<b>9,384,088</b>	
<b>REVENUE REQUIRED</b>	<b>9,384,088</b>	

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Approved 28th day of August, ~~2025~~ <sup>2024</sup> *CP*

WORLEY HIGHWAY DISTRICT BOARD OF COMMISSIONERS

  
Philip W. Cooper, Chairman

  
George Miller, Commissioner

  
Corinne Johnson, Commissioner