

**WORLEY HIGHWAY DISTRICT
BUDGET**

October 1, 2026 – September 30, 2027

ANTICIPATED REVENUE:

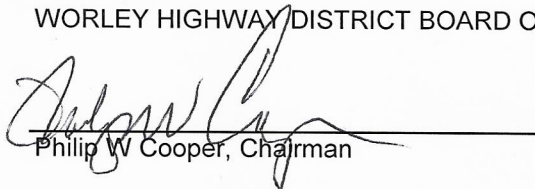
Maintenance & Operation Levy	1,942,139
Special Const/Bridge Levy	1,680,000
Ag. Equip. Tax Replacement	41,615
Liability Fund Levy	35,000
Highway Users Revenue	1,056,720
Forest Reserve Fund	-
State Sales Tax	361,031
CEA Tax	34,000
Interest Income	140,000
Development Fees	16,400
Sale of surplus equipment	5,000
Permit Fees	15,000
Federal Share Bridge/Spec. Const.	2,270,170
Miscellaneous Revenue	228,516
TOTAL ANTICIPATED REVENUE	7,825,590
Anticipated Carry Fwd: Undedicated	822,542
Dedicated: Special Road Const	573,364
Dedicated: Liability Fund	24,474
TOTAL BUDGETED REVENUE	9,245,970

ANTICIPATED EXPENDITURES:

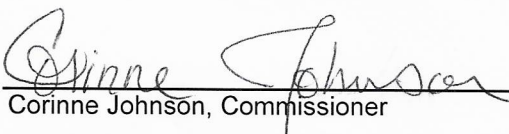
Labor Expense	1,541,981
Administration	308,199
Employee Benefit Expense	499,233
Commissioner's Compensation	28,800
Operating Expense	953,139
Road Maintenance	1,502,110
Road Construction	3,341,499
Asset Acquisitions	755,140
Liability Fund Expense	59,474
M&O Levy Transferred back to Cities	256,395
TOTAL ANTIC. EXPENDITURES	9,245,970
REVENUE REQUIRED	9,245,970

Approved 26th day of August, 2026.

WORLEY HIGHWAY DISTRICT BOARD OF COMMISSIONERS


Philip W Cooper, Chairman


George Miller, Commissioner


Corinne Johnson, Commissioner