NOTICE OF BUDGET HEARING

WORLEY HIGHWAY DISTRICT will hold a public hearing on August 28, 2024, 9:00 a.m.at the District Office to consider the proposed budget for the Fiscal Year 2024-2025, at which time the public may appear and be heard upon all or part of the budget.

WORLEY HIGHWAY DISTRICT
PROPOSED 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
TOTAL ANTICIPATED REVENUE	8,124,037
Antic. Carry Fwd: Undedicated	717,167
Dedicated: Special Road Const	528,799
Dedicated: Tort	14,085
TOTAL BUDGETED REVENUE	9,384,088

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
TOTAL ANTIC. EXPENDITURES	9,384,088
REVENUE REQUIRED	9,384,088

The budget is available for public inspection at the District Office 12799 W. Ness Road, 6:30 a.m. to 4:00 p.m. Mon.-Thurs.
WORLEY HIGHWAY DISTRICT BOARD OF COMMISSIONERS:
Philip W. Cooper, George Miller, Corinne Johnson
ATTEST: Charyl Ragan, Clerk/Treasurer
Legal# 13038
AD# 26905
August 22 & 23. 2024