

A desert landscape at sunset. The sky is filled with dark, dramatic clouds, some of which are illuminated from below by the setting sun, creating a mix of deep blues, greys, and warm oranges. In the foreground, a dirt road winds through the desert, with several small, shallow puddles reflecting the sky. The desert is populated with various cacti, including saguaros and cholla, and other scrubby vegetation. The overall mood is serene and natural.

Public Works Highways Budget Work Session

Director Jason Faccio

Revenues

- **VLT – Vehicle License Tax**

- \$2.646 million

- **Forest Fees**

- \$175,993

- **HURF – Highway User Fees**

- \$11.458 million

- **Highway Fees – IGA work**

- \$30,000

- **ROW/SUBDIV Inspection Fees**

- \$70,000

- **Port of Entry – City of Douglas Grant**

- \$1 million

Operating Expenses

- **Wages – \$3.587 million (including ERE's)**
- **Road Materials – Chips, Oil, AB, Hotmix, Coldmix, etc. - \$4.094 million**
- **Heavy Fleet Usage Charges - \$1.282 million**
- **Heavy Fleet Replacement Charges – paused contributions (normally \$1.1 million)**



- Diesel Fuel - \$629,000

- Professional Services – contract services - \$2.2 million

- Operating Leases & Rental - \$115,000 (new RMT software)

- Contingency - \$2.969 million (saving for future maintenance/projects)

Operating Expenses

Questions?

