



11341 N. RAMSEY ROAD HAYDEN, ID 83835  
 PHONE 208.772.7527 FAX 208.772.7411

**LAKES HIGHWAY DISTRICT  
 APPROVED BUDGET  
 APPROVED 8/15/2016**

**October 1, 2016 to September 30, 2017**

**0% PROPERTY TAX INCREASE TO LEVY / NEW CONSTRUCTION ONLY**

	<u>Approved Budget 2015-16</u>	<u>Projected Actual Budget 2015-16</u>	<u>Approved Budget 2016-17</u>
<b>ANTICIPATED EXPENDITURES:</b>			
Administration	539,494	533,016	565,286
Commissioner's Expense	25,800	25,800	25,800
Labor Expense	1,324,468	1,329,468	1,248,584
Operating Expense	474,274	471,964	487,374
Direct Road Expense	3,557,225	2,949,494	3,937,015
Asset Expenditures	651,439	759,635	1,176,939
Construction Project Carryover	863,868	864,317	1,253,317
Contingency Funds	500,000	1,846,068	1,000,000
Transfers to Cities	589,509	589,509	642,538
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b><u>8,526,077</u></b>	<b><u>9,369,271</u></b>	<b><u>10,336,853</u></b>
 <b>ANTICIPATED REVENUE:</b>			
Levies & Taxes	4,076,117	4,199,489	4,249,418
Ag Equip, CEA, PPTR, Delinquent Tax		54,871	92,040
Highway Users Revenue	2,409,196	2,611,521	2,742,097
Forest Reserve Fund	70,157	92,387	69,290
Sales Tax	120,000	130,067	150,000
Penalty & Interest	25,000	23,299	25,000
From Local and Other Sources	155,015	543,226	109,623
Fund Balance Carryover (Undesignated)	1,006,724	1,050,094	1,846,068
Carryover from 9/30/16 (Designated for Projects)	663,868	664,317	1,053,317
<b>TOTAL ANTICIPATED REVENUE</b>	<b><u>8,526,077</u></b>	<b><u>9,369,271</u></b>	<b><u>10,336,853</u></b>

**THE COMMISSIONERS OF THE LAKES HIGHWAY DISTRICT:**

**Rodney A. Twete  
 Weston E. Montgomery  
 Diane J. Fountain**

**Attest: Karen M. Howell, District Treasurer**