



11341 N. Ramsey Road, Hayden, ID 83835  
Phone (208)772-7527 Fax (208)772-7411

**LAKES HIGHWAY DISTRICT  
APPROVED BUDGET  
APPROVED 8/21/2013  
October 1, 2013 to September 30, 2014**

**ANTICIPATED EXPENDITURES:**

Administration	\$ 500,441.00
Commissioners Expense	25,800.00
Labor Expense	1,105,331.00
Operating Expense	489,652.00
Direct Road Expense	3,160,604.00
Asset Expenditures	61,000.00
Construction Project Carryover from 9/30/13	496,722.00
Contingency Funds	500,000.00
Transfers to Cities	<u>559,477.00</u>
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>\$6,899,027.00</b>

**ANTICIPATED REVENUE:**

Levies & Taxes	3,816,891.00
Highway Users Revenue	1,800,000.00
Forest Reserve Fund	78,014.00
Sales Tax	100,000.00
Penalty & Interest	25,000.00
From Local and Other Sources	82,400.00
Fund Balance Carryover from 9/30/13 (Undesignated)	500,000.00
Carryover from 9/30/13 (Designated for Projects)	<u>496,722.00</u>
<b>TOTAL ANTICIPATED REVENUE</b>	<b>\$6,899,027.00</b>

THE COMMISSIONERS OF THE LAKES HIGHWAY DISTRICT:

Rodney A. Twete  
Weston E. Montgomery  
Daniel J. Malcolm

Attest: Karen M. Howell, District Treasurer