



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

**LAKES HIGHWAY DISTRICT  
APPROVED BUDGET  
APPROVED 8/20/2012  
October 1, 2012 to September 30, 2013**

**ANTICIPATED EXPENDITURES:**

Administration	\$ 494,039.00
Commissioners Expense	31,200.00
Labor Expense	1,033,625.00
Operating Expense	460,952.00
Direct Road Expense	3,283,611.00
Asset Expenditures	56,000.00
Construction Project Carryover from 9/30/12	572,600.00
Contingency Funds	500,000.00
Transfers to Cities	<u>549,276.00</u>
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b>\$6,981,303.00</b>

**ANTICIPATED REVENUE:**

Levies & Taxes	3,695,153.00
Highway Users Revenue	1,800,000.00
Forest Reserve Fund	85,500.00
Sales Tax	100,000.00
Penalty & Interest	25,000.00
From Local and Other Sources	203,050.00
Fund Balance Carryover from 9/30/12 (Undesignated)	500,000.00
Carryover from 9/30/12 (Designated for Projects)	<u>572,600.00</u>
<b>TOTAL ANTICIPATED REVENUE</b>	<b>\$6,981,303.00</b>

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

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

Attest: Karen M. Howell, Treasurer