



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

**LAKES HIGHWAY DISTRICT  
 APPROVED BUDGET  
 APPROVED 8/28/2017**

**October 1, 2017 to September 30, 2018**

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

	<u>Approved Budget 2016-17</u>	<u>Projected Final Budget 2016-17</u>	<u>Proposed Budget 2017-18</u>
<b>ANTICIPATED EXPENDITURES:</b>			
Administration	565,286	553,084	598,544
Commissioner's Expense	25,800	25,800	26,400
Labor Expense	1,248,584	1,261,635	1,327,823
Operating Expense	487,374	519,710	605,574
Direct Road Expense	3,937,015	3,809,149	3,612,943
Asset Expenditures	1,176,939	925,517	949,439
Construction Project Carryover	1,253,317	1,637,717	1,261,444
Contingency Funds	1,000,000	1,000,000	1,000,000
Transfers to Cities	642,538	642,538	674,654
<b>TOTAL ANTICIPATED EXPENDITURES</b>	<b><u>10,336,853</u></b>	<b><u>10,375,150</u></b>	<b><u>10,056,821</u></b>
<b>ANTICIPATED REVENUE:</b>			
Levies & Taxes	4,249,418	4,249,418	4,366,906
Highway Users Revenue	2,742,097	2,775,298	2,750,000
Forest Reserve Fund	69,290	9,967	7,500
Sales Tax	150,000	150,000	150,000
Penalty & Interest	25,000	25,000	25,000
From Local and Other Sources	201,663	284,772	206,857
Fund Balance Carryover (Undesignated)	1,846,068	1,846,068	1,486,241
Carryover from 9/30/16 (Designated for Projects)	1,053,317	1,034,627	1,064,317
<b>TOTAL ANTICIPATED REVENUE</b>	<b><u>10,336,853</u></b>	<b><u>10,375,150</u></b>	<b><u>10,056,821</u></b>

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

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

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