



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

**LAKES HIGHWAY DISTRICT
 APPROVED BUDGET
 APPROVED 8/27/2018**

October 1, 2018 to September 30, 2019

0% PROPERTY TAX INCREASE TO LEVY / NEW CONSTRUCTION ONLY

	<u>Approved Budget 2017-18</u>	<u>Projected Final Budget 2017-18</u>	<u>Proposed Budget 2018-19</u>
ANTICIPATED EXPENDITURES:			
Administration	598,544	585,403	625,428
Commissioner's Expense	26,400	26,400	25,800
Labor Expense	1,327,823	1,493,378	1,546,809
Operating Expense	605,574	622,350	610,173
Direct Road Expense	3,612,943	3,971,382	3,679,910
Asset Expenditures	949,439	962,408	825,939
Construction Project Carryover	1,261,444	509,454	223,454
Contingency Funds	1,000,000	1,000,000	1,000,000
Transfers to Cities	674,654	674,654	712,135
TOTAL ANTICIPATED EXPENDITURES	<u>10,056,821</u>	<u>9,845,429</u>	<u>9,249,648</u>
 ANTICIPATED REVENUE:			
Levies & Taxes	4,366,906	4,366,906	4,501,576
Highway Users Revenue	2,750,000	2,920,610	2,920,610
Forest Reserve Fund	7,500	85,962	82,000
Sales Tax	150,000	159,329	150,000
Penalty & Interest	25,000	25,000	25,000
From Local and Other Sources	206,857	646,265	261,007
Fund Balance Carryover (Undesignated)	1,486,241	1,000,000	1,000,000
Carryover from 9/30/18 (Designated for Projects)	1,064,317	641,357	309,455
TOTAL ANTICIPATED REVENUE	<u>10,056,821</u>	<u>9,845,429</u>	<u>9,249,648</u>

THE COMMISSIONERS OF THE LAKES HIGHWAY DISTRICT:

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

Attest: Karen M. Howell, District Treasurer