

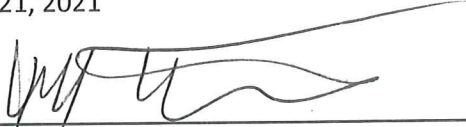
**POST FALLS HIGHWAY DISTRICT
AMENDED BUDGET
OCTOBER 1, 2020 TO SEPTEMBER 30, 2021**

ANTICIPATED REVENUE:	CURRENT	PROPOSED
Road Levy*	\$ 710,466	\$ 710,466
Penalties and Interest	\$ 15,000	\$ 15,000
REA	\$ 11,000	\$ 11,000
SRS Funds (Forest Funds)	\$ 35,736	\$ 35,736
Highway Users Revenue	\$ 2,281,323	\$ 2,912,754
State Sales Tax	\$ 140,000	\$ 140,000
Special Levy*	\$ 2,259,724	\$ 2,259,724
Local Sources	\$ 161,378	\$ 261,378
Insurance Levy	\$ 44,316	\$ 44,316
Carry Forward	\$ 1,045,204	\$ 1,045,204
Federal Capital Funds	\$ 1,998,288	\$ 1,998,288
TOTAL RECEIPTS	\$ 8,702,435	\$ 9,433,866

**0% levy increase; New Construction Inc-\$45,618; URD Closure - \$16,800*

ANTICIPATED EXPENDITURES:		
Administration	\$ 473,607	\$ 473,607
Transfers	\$ 258,566	\$ 258,566
Commissioner Expense	\$ 28,800	\$ 28,800
Labor Expense	\$ 1,620,233	\$ 1,620,233
Operations Expense	\$ 1,583,229	\$ 1,583,229
Road Maintenance	\$ 1,543,600	\$ 1,543,600
Asset Expenditure	\$ 474,000	\$ 474,000
Road Const/Property Acqu	\$ 2,220,400	\$ 2,220,400
Future Needs Allocation	\$ 500,000	\$ 1,231,431
TOTAL EXPENDITURES	\$ 8,702,435	\$ 9,433,866

July 21, 2021



Jeff Tyler, Chairman



David Russell, Vice-Chairman



Lynn Humphreys, Commissioner

Submitted by Shirley Walson, District Clerk