

**POST FALLS HIGHWAY DISTRICT BUDGET
PROPOSED BUDGET
OCTOBER 1, 2018 TO SEPTEMBER 30, 2019**

Post Falls Highway District will hold a Public Hearing on August 15, 2018 at 6:00 PM at the District Office, 5629 E Seltice Way, to consider the FY 2018-2019 budget. The budget is available for public inspection at the District Office between 6:00 am and 4:30 pm, Mon-Thurs. If special accommodations are needed, contact PFHD at 208-765-3717. PFHD is Title VI compliant.

ANTICIPATED RECEIPTS:

Road Levy*	\$	758,832
Penalties and Interest	\$	14,000
REA	\$	11,000
SRS Funds (Forest Funds)	\$	55,858
Highway Users Revenue	\$	2,373,814
State Sales Tax	\$	143,249
Special Levy*	\$	2,029,827
Local Sources	\$	64,551
Insurance Levy	\$	39,457
Carry Forward	\$	1,421,333
Federal Capital Funds	\$	2,170,139
TOTAL RECEIPTS	\$	9,082,060


*0% levy increase; New Construction Inc-\$94,995; Annexation-\$12,402

ANTICIPATED EXPENDITURES:

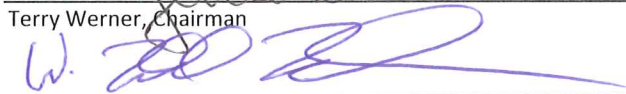
Administration	\$	534,131
Transfers	\$	263,769
Commissioner Expense	\$	26,400
Labor Expense	\$	1,473,898
Operations Expense	\$	851,967
Road Maintenance	\$	1,420,500
Asset Expenditure	\$	275,000
Road Const/Property Acqu	\$	3,692,045
Future Needs Allocation	\$	544,350
TOTAL EXPENDITURES	\$	9,082,060

BRIDGE FUNDS	117,986
INSURANCE	123,778
EQUIPMENT REPLACEMENT FUND	0
RESTRICTED ROAD FUNDS	1,184,815
GENERAL FUND	669,440
ROCK FUND	14,083
CONSTRUCTION	978,251

*Funds balances as of 6/30/2018
Some balances less cash forward and year end operations*



Terry Werner, Chairman



Todd Tondee, Vice-Chairman



Lynn Humphreys, Commissioner

Date 1-Aug-18
Submitted by Shirley Walson, District Clerk