

**HUBBARD COUNTY SOIL & WATER CONSERVATION DISTRICT
2016 BUDGET**

REVENUES		EXPENSES	
INTERGOVERNMENTAL		DISTRICT OPERATIONS	
STATE		PERSONAL SERVICES	
GENERAL SERVICES	18022	SUPERV. COMP.	8500
COST SHARE	7761	EMPLOYEE SALARIES	110000
PERA AID	401	EMPLOYEE - FICA	8415
RIM	190	PERA	8250
MAWQCP	4000	MEDICAL INS.	7200
CWL GRANT - PROJECTS	39000		
BUFFER	10000		
LOCAL CAPACITY	100000	Total	<u>142365</u>
MS HEADWATERS WRAP	10000		
FOREST STEWARDSHIP C-S	10000	OTHER SERVICES AND CHARGES	
		AUDIT	2500
Total	<u>199374</u>	SUPERVISOR EXPENSES	3500
		EMPLOYEE EXPENSES	1500
		STAFF TRAINING	2000
COUNTY		TELEPHONE	2000
LOCAL WATER PLAN LEVY	8756	POSTAGE	1000
WCA	25103	VEHICLE EXPENSES	2500
ALLOCATION	24000	RENT	10000
LOCAL WATER PLAN	13245	DUES/SUBSCRIPTIONS	6000
		DISTRICT INSURANCE	3500
		NEWSLETTER	1500
Total	<u>71104</u>	EDUCATION	1200
		SUPPLIES	2500
		Total	<u>39700</u>
LOCAL			
DONATIONS TO PROJECTS	2000	PROJECT EXPENSES	
		STATE	
Total	<u>2000</u>	LOCAL CAPACITY	46128
		CWL GRANT - PROJECTS	39000
CHARGES FOR SERVICES		COST-SHARE	6209
TREE SALES	11500	FOREST STEWARDSHIP CWF	10000
OBSERVATION WELL	5130	DITCH INVENTORY	17000
PLANTSKYDD, TUBES, MATS	2000		
PLAT BOOKS	4000	LOCAL	
AIS WATERCRAFT INSPECTION	20800	COUNTY WATER PLAN	5000
DITCH INVENTORY	17000		
WATER QUALITY SERVICES	3900	Total	<u>123337</u>
TULLIBEE FOREST	1450		
Total	<u>65780</u>	DISTRICT	
		AIS INSP. CONTRACT SERV.	14500
MISCELLANEOUS REVENUE		TREES	9500
INTEREST	400	FLAGS, PLANTSKYDD	2000
MISCELLANEOUS	1200	PROJECT MATERIALS	5900
		CAPITAL IMPROVEMENT	2556
Total	<u>1600</u>	Total	<u>34456</u>
TOTAL	339858	TOTAL	339858