

DOUGLAS SOIL AND WATER CONSERVATION DISTRICT  
PROPOSED 2016 BUDGET

REVENUE	2015 Projected	2016 Proposed
BWSR Service/RIM Grants	28,826	28,826
BWSR Work Grants C/S	13,128	13,128
BWSR Buffer Grant		100,000
County Grant	212,567	228,331
Water Plan County Levy	12,842	12,503
Water Plan Grant	12,077	12,077
WCA Grant	21,641	21,641
Tree Sales	29,000	32,000
Tree Planting	4,500	4,500
No-Till Drill Rental	7,500	9,650
Other Charges for Services	6,060	6,500
Interest Earnings	1,500	1,500
Other Misc. Revenue	7,000	8,500
Tubex Sales	5,000	5,000
Stake Sales	1,500	1,500
Fabric Sales	22,000	25,000
 Total Revenue	 385,141 =====	 510,656 =====
<b>EXPENDITURES</b>		
Supervisor Compensation	6,500	6,500
Employee Salary	218,360	289,278
Employer Contribution – FICA	13,539	17,950
Employer Contribution - Medicare	3,166	4,200
Employer Contribution – PERA	16,383	21,700
Employer Contribution – PERA 5%	300	300
Employer Contribution – Insurance	46,215	73,050
Supervisors Expenses	2,000	2,000
Employee Expenses	1,000	1,000
Office Maintenance	21,000	21,000
Professional Services	3,000	0
Fees and Dues	4,300	4,300
Vehicle Expenses	6,000	6,000
Information & Education	2,000	2,000
Misc. Services and Charges	1,000	1,000
Office Supplies	3,000	3,000
Field Supplies	300	300
Equipment Purchases	1,000	20,000
State Cost-Share Projects	13,128	13,128
WCA Expenses	100	100
Water Plan Expenses	500	500
Tree Expenses	15,000	15,000
Newsletter Expenses	1,500	1,500
No-Till Drill Expenses	500	1,500
Misc. Project Expenses	250	250
Tubex Expenses	1,000	1,000
Stake Expenses	600	600
Fabric Expenses	3,500	3,500
 Total Expenditures	 385,141 =====	 510,656 =====

Funds requested from Douglas County in yellow total proposed request for 2016 \$240,834