

2019 Budget Approved 1/10/2019

Revenues

Intergovernmental		
County	\$	52,410.00
County AIS funds	\$	134,000.00
Federal	\$	80,041.00
State Grant	\$	491,529.00
Waterplan WAC	\$	24,307.00
Total Intergovernmental	\$	782,287.00
Misc Grant		
Misc Income		
Interest	\$	250.00
Tree Income	\$	300.00
Other PERA Aid	\$	196.00
Forestry Plans	\$	5,000.00
Total Misc Income	\$	5,746.00
Total Revenues	\$	788,033.00

Expenditures

District Operations

Staff Costs	\$	423,000.00
Supervisors Costs	\$	12,000.00
Other Expenses	\$	43,000.00
Building costs	\$	24,000.00
Total District Operations	\$	502,000.00

Project Costs

District	\$	50,000.00
State includes cost share	\$	146,358.00
Federal	\$	5,800.00
Total Project Costs	\$	202,158.00
Total Expenditures	\$	704,158.00