Final Budget

So West Lott Street, Unit B Buffalo, Wyoming 2834 Johnson County Budget Prepared by: [Zach Byram Bugget Prepared by: [Zach Byram					Budget Heari	na Information
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FINAL BUDGET SUMMARY 2018-2019 2017-2018 2019-2020 **OVERVIEW** Final Approval Actual **Estimated** Proposed S-1 Total Budgeted Expenditures \$257,020 \$348,805 \$714,790 \$714,790 Total Principal to Pay on Debt S-2 \$0 SC \$0 \$0 **Total Change to Restricted Funds** \$47,291 \$55,000 \$93,950 \$93,950 S-3 Total General Fund and Forecasted Revenues Available \$1,045,775 \$1,085,224 \$1,391,611 \$1,391,611 5-4 Amount requested from County Commissioners \$188,850 \$224,164 \$214,926 S-5 \$214,926 S-6 Additional Funding Needed: \$0 \$0 2017-2018 2018-2019 2019-2020 **REVENUE SUMMARY** Final Approval Actual Estimated Proposed S-7 **Operating Revenues** \$50,264 \$37,730 \$18,374 \$18,374 S-8 Tax levy (From the County Treasurer) \$188,850 \$224,164 \$214,926 \$214,926 S-9 **Government Support** \$12,824 \$12,824 \$11,824 \$11,824 S-10 Grants \$0 \$36,018 \$447,427 \$447,427 S-11 Other County Support (Not from Co. Treas.) \$0 \$0 \$0 \$0 S-12 Miscellaneous \$56,847 \$37,143 \$350 \$350 S-13 Other Forecasted Revenue \$29,645 \$30,000 \$30,000 \$30,000 Total Revenue S-14 \$338,430 \$377,879 \$722,901 \$722,901 FY 7/1/19-6/30/20 Clear Creek Conservation District 2019-2020 2017-2018 2018-2019 **EXPENDITURE SUMMARY** Final Approval Actual Estimated Proposed S-15 **Capital Outlay** \$0 \$0 Interest and Fees On Debt \$0 \$0 S-16 \$0 \$0 S-17 Administration \$121,823 \$133,505 \$130,035 \$130,035 Operations \$119,657 \$198,350 \$568,105 S-18 \$568,105 **Indirect Costs** S-19 \$16,650 \$15,540 \$16.950 \$16,650 S-20R Expenditures paid by Reserves \$0 \$0 Total Expenditures S-20 \$257,020 \$348,805 \$714,790 \$714,790 2017-2018 2018-2019 2019-2020 **DEBT SUMMARY** Final Approval Actual Estimated Proposed S-21 Principal Paid on Debt \$0 \$0 \$0 \$0 2017-2018 2018-2019 2019-2020 **CASH AND INVESTMENTS** Final Approval Actual Estimated Proposed **TOTAL GENERAL FUNDS** S-22 \$707,345 \$707,345 \$668,710 \$668,710 **Summary of Reserve Funds** Beginning Balance in Reserve Accounts S-23 S-24 a. Depreciation Reserve \$0 S-25 b. Other Reserve \$3,965,704 \$3,918,413 \$4,020,704 \$4,020,704 S-26 c. Emergency Reserve (Cash) Total Reserves (a+b+c) \$3,918,413 \$3,965,704 \$4,020,704 \$4,020,704 S-27 Amount to be added **\$-28** a. Depreciation Reserve \$0 S-29 b. Other Reserve \$55,000 \$47,291 \$93 950 \$93.950 c. Emergency Reserve (Cash) S-30 SC 50 **SO** Total to be added (a+b+c) \$47,291 \$55,000 \$93,950 \$93,950 \$3,965,704 S-31 Subtotal \$4,020,704 \$4,114,654 \$4,114,654 S-32 Less Total to be spent \$0 TOTAL RESERVES AT END OF FISCAL YEAR \$3,965,704 \$4,020,704 S-33 \$4,114,654 \$4,114,654 End of Summary Date adopted by Special District Budget Officer / District Official (if not same as "Submitted by")

DISTRICT ADDRESS: 500 West Lott Street, Unit B

Buffalo, Wyoming 82834

DISTRICT PHONE: 307-620-3001

PREPARED BY: Zach Byram

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies.

1/23/19 Form approved by Wyoming Department of Audit, Public Funds Division

Final Budget

Clear Creek Conservation District
NAME OF DISTRICT/BOARD

FYE 6/30/2020

PROPERTY TAXES AND ASSESSMENTS

		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
R-1	Property Taxes and Assessments Received				
R-1.1	Tax Levy (From the County Treasurer)	\$188,850	\$224,164	\$214,926	\$214,926
R-1.2	Other County Support	TO THE RESERVE OF THE			72

FORECASTED RE	VENU	Ε
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		2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
R-2	Revenues from Other Governments			,	
R-2.1	State Aid	\$8,824	\$8,824	\$8,824	\$8,824
R-2,2	Additional County Aid (non-treasurer)	\$4,000	\$4,000	\$3,000	\$3,000
R-2.3	City (or Town) Aid				7-,000
R-2.4	Other (Specify)				
R-2,5	Total Government Support	\$12,824	\$12,824	\$11,824	\$11,824
R-3	Operating Revenues	ا المسامة بجائد			0111021
R-3.1	Customer Charges				
R-3.2	Sales of Goods or Services	\$50,264	\$37,730	\$18,374	\$18,374
R-3.3	Other Assessments				0.0,0.1
R-3.4	Total Operating Revenues	\$50,264	\$37,730	\$18,374	\$18,374
R-4	Grants			0.000	\$10,01
R-4.1	Direct Federal Grants			\$434,410	\$434,410
R-4.2	Federal Grants thru State Agencies				4161,116
R-4.3	Grants from State Agencies		\$36,018	\$13,017	\$13,017
R-4.4	Total Grants	\$0	\$36,018	\$447,427	\$447,427
R-5	Miscellaneous Revenue				C C C C C C C C C C C C C C C C C C C
R-5.1	Interest	\$47,649	\$37,143	\$350	\$350
R-5.2	Other: Specify Aerator Sale/Irrigation Dive	\$9,198			4000
R-5.3	Other: Additional				
R-5.4	Total Miscellaneous	\$56,847	\$37,143	\$350	\$350
R-5.5	Total Forecasted Revenue	\$119,935	\$123,715	\$477,975	
R-6	Other Forecasted Revenue				
R-6.1	a. Other past due-as estimated by Co. Treas.				
R-6.2	Other forecasted revenue (specify)				
R-6.3	Motor Vehicle Taxes	\$29,645	\$30,000	\$30,000	\$30,000
R-6.4				111,000	\$25,000
R-6.5					
R-6.6	Total Other Forecasted Revenue (a+b)	\$29,645	\$30,000	\$30,000	\$30,000

CAPITAL OUTLAY BUDGET

E-1	Capital Outlay		
E-1.1		Real Property	
E-1.2		Vehicles	
E-1.3		Office Equipment	
E-1.4		Other (Specify)	
E-1.5			
E-1,6			
E-1.7			
E-1.8	TOTAL CAPITAL	OUTLAY	

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
\$0	\$0	\$0	\$0

ADMINISTRATION BUDGET

E-2	Personnel Service	es
E-2,1		Administrator
E-2.2		Secretary
E-2.3		Clerical
E-24		Other (Specify)
E-2.5		
E-2.6		
E-2.7		
E-3	Board Expenses	
E-3.1		Travel
E-3.2		Mileage
E-3.3	4	Other (Specify)
E-3.4		Meetings:Board, Area, St
E-3.5		Bond
E-3.6		see additional details
E-4	Contractual Servi	ces
E-4.1		Legal
E-4.2		Accounting/Auditing
E-4.3		Other (Specify)
E-4.4		
E-4.5		
E-4.6		
E-5	Other Administrat	ive Expenses
E-5.1		Office Supplies
E-5.2		Office equipment, rent & repair
E-5.3		Education
E-5.4		Registrations
E-5.5		Other (Specify)
E-5.6		Advertising
E-5.7		Data Storage/Website/Ph
E-5.8		see additional details
E-6	TOTAL ADMINIST	RATION

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
Actual	Estimated	Proposed	
\$65,089	\$65,089	\$65,089	\$65,089
\$16,159	\$18,000	\$19,500	\$19,500
	<u> </u>		\$10,000
			w-1 - m-1
		\$2,000	\$2,000
		\$1,750	\$1,750
\$4,742	\$4,900	\$1,650	\$1,650
\$1,634	\$1,634	\$1,634	\$1,634
\$1,766	\$3,275	\$525	\$525
040.750	24.500		
\$10,750	\$1,500	\$5,000	\$5,000
	-		
\$1,714	\$2,500	\$1,100	\$1,100
\$0	\$14,100	\$11,900	\$11,900
\$659	\$1,000	\$500	\$500
\$13,357	\$13,357	\$13,412	\$13,412
			2.10,11
\$5,684	\$4,500	\$4,500	\$4,500
\$269	\$150	\$1,475	\$1,475
	\$3,500		
\$121,823	\$133,505	\$130,035	\$130,035

OPERATIONS BUDGET

E-7	Personnel Services
E-7.1	Wages-Operations
E-7.2	Service Contracts
E-7.3	Other (Specify)
E-7.4	
E-7.5	
E-7,6	
E-8	Travel
E-8 1	Mileage
E-8.2	Other (Specify)
E-8.3	
E-8.4	
E-8.5	
E-9	Operating supplies (List)
E-9.1	
E-9.2	
E-9 3	
E-9.4	
E-9 5	
E-10	Program Services (List)
E-10 E-10.1	Program Services (List) ConservationProgramSu
E-10.1	ConservationProgramSus Composters/Rainbarrels/
E-10.1 E-10.2	ConservationProgramSu
E-10.1 E-10.2 E-10.3	ConservationProgramSur Composters/Rainbarrels/ Special Project Fund
E-10.1 E-10.2 E-10.3 E-10.4	ConservationProgramSur Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTree
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5	ConservationProgramSur Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTree see additional details
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5	ConservationProgramSur Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTree see additional details
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1	ConservationProgramSur Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTree see additional details
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1	ConservationProgramSur Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTree see additional details
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3	ConservationProgramSur Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTree see additional details
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4	ConservationProgramSus Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTres see additional details Contractual Arrangements (List)
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5	ConservationProgramSus Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTres see additional details Contractual Arrangements (List) Other operations (Specify)
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5 E-12	ConservationProgramSus Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTres see additional details Contractual Arrangements (List)
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11.1 E-11.1 E-11.2 E-11.3 E-11.4 E-11.5 E-12.1	ConservationProgramSus Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTres see additional details Contractual Arrangements (List) Other operations (Specify) SpecialProjects:FishBarri Signs
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11.1 E-11.1 E-11.3 E-11.4 E-11.5 E-12.1 E-12.2	ConservationProgramSus Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTres see additional details Contractual Arrangements (List) Other operations (Specify) SpecialProjects:FishBarri Signs AnnualReport/Long Rang
E-10.1 E-10.2 E-10.3 E-10.4 E-10.5 E-11.1 E-11.1 E-11.3 E-11.4 E-11.5 E-12 E-12.1 E-12.2 E-12.3	ConservationProgramSus Composters/Rainbarrels/ Special Project Fund TreeProgram/SpecialTres see additional details Contractual Arrangements (List) Other operations (Specify) SpecialProjects:FishBarri Signs

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
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\$24,279	\$3,500	\$2,300	\$2,300
\$803	\$1,000	\$1,000	\$1,000
\$50,531	\$55,000	\$25,000	\$25,000
\$40,057	\$35,000	\$17,000	\$17,000
\$2,382	\$31,000	\$27,500	\$27,500
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\$972	eco soul	\$20 C22	000 500
\$872 \$446	\$69,500	\$38,500	\$38,500
\$287	\$3,000	0400	0422
\$287	\$350	\$100	\$100
		\$456,705	\$456,705
6440.057	0400.000	0000 (00	
\$119,657	\$198,350	\$568,105	\$568,105

INDIRECT COSTS BUDGET

E-14	Insurance	
E-14.1		Liability
E-14.2		Buildings and vehicles
E-14.3		Equipment
E-14.4		Other (Specify)
E-14.5		
E-14.6		
E-14.7		
E-15	Indirect payroll	costs:
E-15.1		FICA (Social Security) taxes
E-15.2		Workers Compensation
E-15.3		Unemployment Taxes
E-15.4		Retirement
E-15.5		Health Insurance
E-15.6		Other (Specify)
E-15.7		
E-15.8		
E-15 9		

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approva
\$916	\$1,000	\$1,000	\$1,000
NEW TOTAL			
\$6,215	\$6,500	\$6,500	\$6,500
\$1,374	\$1,500	\$1,500	\$1,500
\$138	\$300	\$200	\$200
\$6,810	\$7,500	\$7,300	\$7,300
\$87	\$150	\$150	\$150

\$15,540 \$16,950 \$16,650 \$16,650

DEBT SERVICE BUDGET

TOTAL INDIRECT COSTS

E-17

D-1 Debt Service

D-1.1 Principal
D-1.2 Interest
D-1.3 Fees
D-2 TOTAL DEBT SERVICE

2017-2018 Actual	2018-2019 Estimated	2019-2020 Proposed	Final Approval
			FI
\$0	\$0	\$0	\$0

C-5.9 TOTAL TO BE SPENT

C-1.2 Savings and Investments Account Balance \$0 \$596 C-1.3 General Fund CD Balance \$0 C-1.4 All Other Funds \$0 C-1.5 Reserves (From Below) \$3,965,704 \$3,965,704 \$4,114 C-1.6 Total Estimated Cash and Investments on Hand \$4,673,049 \$4,673,049 \$4,783 C-2 General Fund Reductions: C-2 1 a. Unpaid bills at FYE C-2 2 b. Reserves \$3,965,704 \$4,020,704 \$4,114 C-2.3 Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	20 Final Approd 710 \$72 000 \$596
Balances at Beginning of Fiscal Year General Fund Checking Account Balance Savings and Investments Account Balance C-1.1 General Fund CD Balance C-1.2 General Fund CD Balance C-1.4 All Other Funds C-1.5 Reserves (From Below) C-1.6 Total Estimated Cash and Investments on Hand General Fund Reductions: C-2.1 a. Unpaid bills at FYE b. Reserves C-2.3 Total Deductions (a+b) 2017-2018 Actual Estimated Propose S707,345 S72 S72 S72 S73 S74 S707,345 S72 S72 S74 S707,345 S72 S72 S73 S74 S707,345 S72 S74 S707,345 S72 S72 S73 S74 S707,345 S72 S72 S74 S707,345 S72 S72 S73 S74 S74 S77 S74 S77 S74 S77 S74 S77 S77	20 Final Approd 710 \$72 .000 \$596
Balances at Beginning of Fiscal Year General Fund Checking Account Balance Savings and Investments Account Balance General Fund CD Balance All Other Funds Reserves (From Below) Total Estimated Cash and Investments on Hand General Fund Reductions: 2.1 a. Unpaid bills at FYE b. Reserves Total Deductions (a+b) Actual Estimated Propose \$707,345 \$707,345 \$72 \$707,345 \$72 \$707,345 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$707 \$707,345 \$70	d Final Appro 710 \$72 ,000 \$596
General Fund Checking Account Balance \$707,345 \$707,345 \$72 Savings and Investments Account Balance \$0 \$596 General Fund CD Balance \$0 All Other Funds \$0 Reserves (From Below) \$3,965,704 \$3,965,704 \$4,114 Total Estimated Cash and Investments on Hand \$4,673,049 \$4,673,049 \$4,783 General Fund Reductions: 2 1 a. Unpaid bills at FYE \$1,000 \$2,965,704 \$4,020,704 \$4,114 2 2 b. Reserves \$3,965,704 \$4,020,704 \$4,114 Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	710 \$72 000 \$596 .654 \$4,114
Savings and Investments Account Balance	000 \$596 654 \$4,114
General Fund CD Balance \$0 All Other Funds \$0 Reserves (From Below) \$3,965,704 \$3,965,704 \$4,114 Total Estimated Cash and Investments on Hand \$4,673,049 \$4,673,049 \$4,783 General Fund Reductions: 1 a Unpaid bills at FYE \$5 \$3,965,704 \$4,020,704 \$4,114 2 b Reserves \$3,965,704 \$4,020,704 \$4,114 Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	654 \$4,114
All Other Funds 5 Reserves (From Below) 5 Reserves (From Below) 6 Total Estimated Cash and Investments on Hand 6 S4,673,049 \$4,673,049 \$4,673,049 \$4,783 General Fund Reductions: 1 a Unpaid bills at FYE 2 b Reserves 53,965,704 \$4,020,704 \$4,114 23 Total Deductions (a+b) 8 \$3,965,704 \$4,020,704 \$4,114	
Reserves (From Below) Total Estimated Cash and Investments on Hand General Fund Reductions: a Unpaid bills at FYE b Reserves Total Deductions (a+b) \$3,965,704 \$3,965,704 \$4,114	
Total Estimated Cash and Investments on Hand	
General Fund Reductions: a. Unpaid bills at FYE b. Reserves Total Deductions (a+b) \$4,673,049 \$4,673,049 \$4,673,049 \$4,783	
2.1 a. Unpaid bills at FYE 2.2 b. Reserves \$3,965,704 \$4,020,704 \$4,114 2.3 Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	
a. Unpaid bills at FYE b. Reserves \$3,965,704 \$4,020,704 \$4,114 Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	
2 b. Reserves \$3,965,704 \$4,020,704 \$4,114 3 Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	
Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	
2 3 Total Deductions (a+b) \$3,965,704 \$4,020,704 \$4,114	654 \$4,114
\$/U/,345 \$052,345 \$668	710 \$668
IKING & DEBT SERVICE FUNDS	
2017-2018 2018-2019 2019-202	I Final Appro
Actual Estimated Propose	d Ciliai Appid
Beginning Balance in Reserve Account (end of previous year)	\$0
Date of Reserve Approval in Minutes:	
3.3 Amount to be added to the reserve	
Date of Reserve Approval in Minutes:	
9.5 SUB-TOTAL \$0 \$0	\$0
Identify the amount and project to be spent	
0.7 a. b	
99 C.	
Date of Reserve Approval in Minutes:	
11 TOTAL CAPITAL OUTLAY (a+b+c) \$0 \$0	\$0
Balance to be retained \$0 \$0	\$0
SERVES	
2017-2018 2018-2019 2019-202	0
2010 201	I Hinal Annre
Actual Estimated Propose Beginning Balance in Reserve Account (end of previous year) Actual Estimated Propose \$3,948,413 \$3,965,704 \$4,020	u
40,510,415 45,500,104 44,020	704 \$4,020
Date of Reserve Approval in Minutes:	
4.3 Amount to be added to the reserve \$47,291 \$55,000 \$93.	950 \$93
Date of Reserve Approval in Minutes:	
	064 8444
[\$0,000,101] \$7,000,101 \$7,117,	654 \$4,114
.7 a,	
7.7 a. b	
7.7 a	
7 a	
4.7 a. 4.8 b. 4.9 c. 10 Date of Reserve Approval in Minutes: 11 TOTAL OTHER RESERVE OUTLAY (a+b+c) \$0 \$0	\$0
4.7 a. 4.8 b. 4.9 c. 5.11 TOTAL OTHER RESERVE OUTLAY (a+b+c) \$0 \$0	
4.7 a. 4.8 b. 4.9 c. 5.10 Date of Reserve Approval in Minutes: 5.11 TOTAL OTHER RESERVE OUTLAY (a+b+c) \$0 \$0	
4.7 a. 4.8 b. 4.9 c. 5.10 Date of Reserve Approval in Minutes: TOTAL OTHER RESERVE OUTLAY (a+b+c) Balance to be retained \$3,965,704 \$4,020,704 \$4,114, ND FUNDS	654 \$4,114
10	654 \$4,114,
10	654 \$4,114
10	654 \$4,114,
Amount to be added to the reserve Approval in Minutes: a	654 \$4,114,
Amount to be added to the reserve	654 \$4,114,
And to be added to the reserve Approval in Minutes: 2017-2018 2018-2019 2019-202 20	654 \$4,114 0 Final Appro
17 a	654 \$4,114
Anount to be added to the reserve Date of Reserve Approval in Minutes: Beginning Balance in Reserve Account (end of previous year) Date of Reserve Approval in Minutes: Amount to be added to the reserve Date of Reserve Approval in Minutes: SUB-TOTAL Identify the amount and project to be spent	654 \$4,114
4.7 a	654 \$4,114

\$0

\$0

\$0

\$0

Final Budget

Clear Creek Conservation District
NAME OF DISTRICT/BOARD

FYE 6/30/2020

ADDITIONAL DETAILS

	ADDITIONAL DETAILS	2017-2018	2018-2019	2019-2020	87
		Actual	Estimated	Proposed	Final Approval
Add to Section	Description	DATA INPUT			
E-3.6 Board Expenses	Election Expense	\$0	\$1,750		
E-3.6 Board Expenses	Postage	\$1,741	\$1,500	\$500	\$500
E-5.8 Other	County Tax refund		\$3,500		
E-3.6 Board Expenses	Nursery License	\$25	\$25	\$25	\$25
E-10.5 Program Services	Home Hazardous Waste Day	\$240	\$26,000	\$25,000	\$25,000
E-10.5 Program Services	Soil testing	\$2,142	\$2,500	\$1,000	\$1,000
E-10.5 Program Services	Well water testing	H III TO THE	\$2,500	\$1,500	\$1,500
			144		
		145			
					112
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