



FILED FOR RECORD
2015 MAY -6 PM 3:27
Kelly Price
COUNTY CLERK LUBBOCK COUNTY TEXAS

**HIGH PLAINS UNDERGROUND WATER CONSERVATION DISTRICT NO. 1
WORK SESSION**

**TUESDAY, MAY 12, 2015
1:30 P.M.**

**A. WAYNE WYATT BOARD ROOM
HIGH PLAINS UNDERGROUND WATER CONSERVATION DISTRICT OFFICE
2930 AVENUE Q, LUBBOCK TX 79411-2499**

AGENDA

- 1) The President will call the work session to order.
- 2) The Board will review and discuss the Consent Agenda items:
 - a. Minutes of the April 14, 2015 regular meeting at Lubbock, TX.
 - b. Report on the financial status of the District from the General Manager for the month of April 2015.
 - c. Bills incurred by the District for the month of April 2015 and travel vouchers for the Board members and eligible staff.
- 3) (This item intentionally left blank.)
- 4) (This item intentionally left blank.)
- 5) The Board will review and discuss applications for water well permits received for the month of April 2015.
- 6) The Board will review and discuss requests for funding from local soil and water conservation districts.
- 7) The Board will review and discuss possible action regarding County Secretaries.

- 8) The Board will review and discuss possible action regarding County Advisory Committees.
- 9) The Board will review and discuss possible action regarding the Dockum Aquifer study.
- 10) The Board will review and discuss the status of other District programs and items of possible interest as reported by the General Manager:
 - a. Legislative Activity
 - b. Staff Reports
 - c. Correspondence
 - d. District current work efforts
- 11) *(This item intentionally left blank.)*
- 12) *(This item intentionally left blank.)*
- 13) Adjourn.

NOTE: Work Sessions are primarily for the benefit of the Board of Directors, although they are open to the public. No public comment will be heard during Board Work Sessions. Public comment may be made at the regularly scheduled Board of Directors meeting.

No Board action will be taken at the Work Session and any items ultimately warranting Board action will be revisited at a regularly scheduled Board of Directors meeting.



FILED FOR RECORD
2015 MAY -6 PM 3:27
Kelly Price
DUTY CLERK LUBBOCK, TEXAS

**HIGH PLAINS UNDERGROUND WATER CONSERVATION DISTRICT NO. 1
BOARD OF DIRECTORS MEETING**

**TUESDAY, MAY 12, 2015
2:30 P.M.**

**A WAYNE WYATT BOARD ROOM
HIGH PLAINS UNDERGROUND WATER CONSERVATION DISTRICT OFFICE
2930 AVENUE Q, LUBBOCK TX 79411**

AGENDA

1. The President will call the meeting to order and establish a quorum.
2. The Board will discuss and take possible action to approve the Consent Agenda:
 - a. Approval of minutes of the April 14, 2015 board meeting at Lubbock, TX.
 - b. Adoption of report on the financial status of the District from the General Manager for the month of April 2015.
 - c. Approval of the bills incurred by the District for the month of April 2015 and travel vouchers for the Board members and eligible staff.
3. Take up any items removed from the Consent Agenda.
4. Public comment (*Only persons that complete a registration form indicating their desire to comment will be recognized.*) **Comments will be limited to three (3) minutes per person regarding agenda items only.**
5. The Board will discuss and take possible action on approval of applications for water well permits received for the month of April 2015.
6. The Board will discuss and take possible action on approval of requests for funding from local soil and water conservation districts.

7. The Board will discuss and take possible action regarding County Secretaries.
8. The Board will discuss and take possible action regarding County Advisory Committees.
9. The Board will discuss and take possible action regarding the Dockum Aquifer study.
10. The Board will hear reports on the status of other District programs and items of possible interest from the General Manager:
 - a. Legislative Activity
 - b. Staff Reports
 - c. Correspondence
 - d. District current work efforts
11. The Board will convene a Closed Executive Session as authorized by Chapter 551 of the Texas Government Code (*Open Meetings Act*).
12. The Board will reconvene to consider any action needed following the Closed Executive Session.
13. Adjourn.

NOTES:

Agenda items may be considered, deliberated, and/or acted upon in a different order than set forth above, which represents an estimate of the schedule at the time notice is issued. The Board of Directors may discuss, consider, and take all necessary action, including possible expenditure of funds, regarding any item on the agenda.

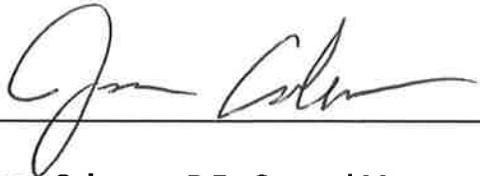
At any time during any meeting or hearing and in compliance with the Texas Open Meetings Act, Chapter 551, Government Code, the District Board may meet in a closed executive session on any agenda item or other lawful items for consultation concerning attorney-client matters (§551.071); deliberation regarding real property (§551.072); deliberation regarding prospective gifts (§551.073); personnel matters (§551.074); and deliberation regarding security devices (§551.076). Any subject discussed in closed session may be subject to action during an open meeting. Closed sessions on individual agenda items will not be posted separately in any manner other than the notice provided in this paragraph, regardless of any past practice of the District.

The District is committed to compliance with the Americans with Disabilities Act (ADA). Reasonable accommodations and equal opportunity for effective communications will be provided upon request. Please contact the District office at (806) 762-0181 at least 24 hours in advance if accommodation is needed.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the governing body of the above named political subdivision, is a true and correct copy of said Notice, and that a true and correct copy of said Notice was furnished via electronic transmission to the Office of Texas Secretary of State and posted on the bulletin board, located at a place convenient to the public in its administrative office at 2930 Avenue Q, Lubbock, Texas, and said Notice was posted on May 6, 2015 and remained so posted continuously for at least 72 hours immediately preceding the day of said Meeting. A true and correct copy of said Notice has been filed with the Lubbock County Clerk on May 6, 2015, a true and correct copy of said Notice was posted on the bulletin board of the Lubbock County Courthouse on May 6, 2015, and said Notice remained so posted continuously for at least 72 hours immediately preceding the day of said Meeting.

Dated this the 6th day of May, 2015.

High Plains Underground Water Conservation District No. 1

By  _____

Jason Coleman, P.E., General Manager

**HIGH PLAINS UNDERGROUND WATER CONSERVATION DISTRICT NO. 1
BOARD OF DIRECTORS REGULAR MEETING**

HPWD OFFICE, 2930 AVENUE Q, LUBBOCK TX 79411

TUESDAY, MAY 12, 2015

The Board of Directors of the High Plains Underground Water Conservation District No. 1 (*the Board*) convened a regular meeting in the A. Wayne Wyatt Board Room of the High Plains Underground Water Conservation District office, 2930 Avenue Q, Lubbock, Texas, with the following members present:

Lynn Tate, President
Brad Heffington, Vice-President
Mike Beauchamp, Secretary-Treasurer
Ronnie Hopper, Member
Dan Seale, Member

(Attached to these minutes is the *Notice of Meeting of the Governing Body of the High Plains Underground Water Conservation District No. 1 [District]* calling said meeting, which was served upon the directors and publicly posted in accordance with applicable law.)

CALL TO ORDER & ESTABLISH QUORUM

President Tate called the Board of Directors meeting to order at 2:39 p.m. with the above-referenced directors in attendance. A quorum was present.

Guests in attendance were J. Collier Adams, Jr., Steve Barrett, Kathy Cornett, J. O. Dawdy, Richard Dixon, Josie Musico with the *Lubbock Avalanche-Journal*, and Kelly Young.

District staff members in attendance were Jason Coleman, General Manager; Kody Bessent, Legislative Affairs Director; Adeline Fox, Education and Outreach; Jed Leibbrandt, GIS Specialist; Carmon McCain, Information/Education Group Supervisor; Juan Peña, Permit Supervisor; Gray Sanders, Information Technology Administrator; and Keith Whitworth, Field Staff Supervisor.

President Tate welcomed the Board members, staff, and members of the public to today's meeting.

CONSENT AGENDA

President Tate called on the Board to approve the consent agenda for today's meeting as follows:

- Approval of minutes of the April 14, 2015 regular meeting at Lubbock, TX.
- Adoption of report on the financial status of the District from the General Manager for the month of April 2015. A comparison of actual vs budget income/expense for the current fiscal year is attached as part of these minutes.
- Approval of the bills incurred by the District for the month of April 2015 and travel vouchers for the Board members and eligible staff.

Mr. Beauchamp made a motion to approve the consent agenda. Mr. Hopper seconded the motion. All members voted in the affirmative as expressed by a show of hands. The motion was unanimously approved.

ITEMS REMOVED FROM CONSENT AGENDA

No items were removed from the Consent Agenda. No action was taken.

PUBLIC COMMENT

President Tate invited those present to offer public comment regarding today's agenda items. (*Only persons that completed a registration form indicating their desire to comment were recognized.*)

Mr. Adams offered comments regarding Item # 6 on today's agenda. He does not support the idea of local groundwater conservation districts providing funds to soil and water conservation districts supported by the USDA-NRCS, a federal agency. Both have different purposes in his opinion.

Mr. Young commented on the Texas Supreme Court's recent decision not to review the appeals court's ruling in *Edwards Aquifer Authority v. Glenn and JoLynn Bragg*.

Mr. Dawdy encouraged the directors to promote groundwater recharge following the significant rainfall received across the area in recent weeks. He also commented on the *EAA v. Bragg* case.

President Tate then gave all those present an opportunity to provide comment, if desired. Hearing none, the public comment period ended.

APPLICATIONS FOR WATER WELL PERMITS

President Tate called on the Board to discuss and take possible action on approval of 58 applications for water well permits received during the month of April 2015.

Mr. Peña reported there were no applications for water wells to be completed into the Dockum Aquifer during April 2015.

There are 58 applications for wells to be completed into the Ogallala Aquifer. There were two in Bailey County, six in Castro County, six in Cochran County, two in Deaf Smith County, four in Floyd County, 12 in Hale County, three in Hockley County, 12 in Lamb County, five in Lubbock County, three in Lynn County, and three in Parmer County.

All permit applications comply with the rules of the District. There being no questions or comments on the report, Mr. Hopper made a motion to approve applications for water well permits for April 2015 as presented. Mr. Heffington seconded the motion. All members voted in the affirmative as expressed by a show of hands. The motion was unanimously approved.

There were three wells completed in the Dockum Aquifer and 48 water well completions in the Ogallala Aquifer during April 2015 (*51 total*).

There were 156 wells completed within the district during the period Jan. 1-April 30, 2015. This includes six wells in the Dockum Aquifer, one in the Edwards-Trinity Aquifer, and 149 wells in the Ogallala Aquifer.

There was one tailwater complaint (*Floyd County*), three cave-ins (*Hale, Hockley and Lamb Counties*), and six open holes (*Cochran, Deaf Smith, Hockley, and Lamb Counties*) investigated during April 2015.

REVIEW AND DISCUSS REQUESTS FOR FUNDING FROM LOCAL SWCDs

President Tate called on the Board to review and discuss requests for funding from local soil and water conservation districts (SWCDs).

In previous years, HPWD has made up to \$2,000 in funding to local SWCDs for assistance with irrigation well metering and efficiency checks. There were eight SWCDs that applied for funds in 2013 and five that requested funds in 2014.

Funding requests for 2015 were received from Blackwater Valley SWCD, Hockley County SWCD, Parmer County SWCD, Running Water SWCD, and Tierra Blanca SWCD.

Based upon earlier discussion in the work session, Mr. Beauchamp made a motion to (1) provide \$2,000 to the five SWCDs requesting funds in 2015 and (2) notify the SWCDs that 2015 will be the last year that HPWD will make such funding available—since the Board prefers to fund research and demonstration projects. Mr. Heffington seconded the motion. All members voted in the affirmative as expressed by a show of hands. The motion was unanimously approved.

Mr. Beauchamp asked that a letter be sent to the SWCDs in the district to (1) invite them to submit research proposals in the future and (2) to let them know that HPWD field personnel are available to assist with irrigation well metering and efficiency checks.

REVIEW AND TAKE POSSIBLE ACTION REGARDING COUNTY SECRETARIES

President Tate called on the Board to review and take possible action regarding County Secretaries.

In previous years, the HPWD County Secretaries have served the community in which he/she lives by providing information on the programs and activities of the district to local residents. They have also accepted applications for water well permits and made information from water well logs available to the public.

More of the responsibilities of the County Secretaries are being accomplished online through the HPWD website and/or the HPWD headquarters in Lubbock. There has been some debate in recent years whether to continue the County Secretary position or eliminate it.

It has been the district's recent practice not to replace those County Secretaries who have retired or moved outside the district. This includes Armstrong, Lamb, Parmer, Potter, and Randall Counties. The Crosby, Lubbock, and Lynn County Secretary responsibilities are handled by the permit supervisor at the HPWD's Lubbock office.

Each County Secretary is paid \$198 per month for their services. The only exception is Bailey County with two secretaries being paid \$99 each.

Prior to today's Board Meeting, each District Director contacted the respective County Secretaries in their precincts.

Most of the secretaries felt that they still provide a vital service to older constituents who need help with forms and reporting issues. Some do not have computers or have poor Internet service in their area.

Based upon discussion in the earlier work session, Mr. Hopper recommended that no formal action be taken regarding County Secretaries at today's meeting. It was the general consensus of the Board to accept Mr. Hopper's recommendation.

Mr. Hopper asked if there is still a need to have paper copies of the well logs at the County Secretary offices since these documents have been scanned and are now available on the district's website.

Mr. Hopper made a motion that (1) HPWD staff pick up filing cabinets with all well logs currently at each County Secretary office and return them to the HPWD office in Lubbock and (2) that HPWD staff conduct training on use of the HPWD website with the eight County Secretaries. These events can occur sometime this summer. Mr. Seale seconded the motion. All members voted in the affirmative as expressed by a show of hands. The motion was unanimously approved.

COUNTY ADVISORY COMMITTEE MEMBERS

President Tate called on the Board to discuss and take possible action on County Advisory Committee members.

Mr. Beauchamp noted that Castro County Advisory Committee member Vic Nelson of Dimmitt passed away April 19. The HPWD website and other materials will be revised accordingly.

DISCUSS AND TAKE POSSIBLE ACTION REGARDING DOCKUM AQUIFER STUDY

Mr. Coleman asked Mr. Leibbrandt to update the Board on work efforts for the Dockum Aquifer study.

At present, the district has 580 Dockum Aquifer wells in its database. There is one well in Bailey County, 39 in Castro County, 401 in Deaf Smith County, five in Floyd County, nine in Hale County, two in Hockley County, 12 in Parmer County, two in Potter County, 66 in Randall County, and 43 in Swisher County.

Of these wells, three are abandoned, 380 are canceled, 164 are current well sites, four are destroyed, 27 are in progress, and 2 are designated as "problem wells." These are all documented by well logs.

Mr. Coleman noted that prior to the study, HPWD only had 190 Dockum Aquifer wells in its database. The addition of the 390 wells represents a significant work effort by staff.

Mr. Leibbrandt also provided a summary sheet with TWDB water quality data from Dockum wells in the district. Of the 58 wells located in eight of the counties in the district, the highest average chloride amount and the highest average total dissolved solids are both found in Hockley County.

President Tate thanked staff for their work efforts relating to the study.

Mr. Coleman reported that several Dockum Aquifer proposals have been received in response to the district's request for proposals for grant funding. These include the City of Abernathy, Kansas State University, and the Texas Tech Water Resources Center. Additional requests may be received as the deadline for applications nears.

President Tate said the HPWD Board may wish to consider sending a letter to the municipalities within the district encouraging them to partner in the Dockum Aquifer study. Some towns and cities may be contemplating drilling test holes into the Dockum Aquifer and HPWD may be able to provide assistance.

Mr. Seale wondered if it would be feasible to explore grant funding from the state for help in drilling test holes into the Dockum Aquifer.

President Tate said it is extremely important to be pro-active regarding the Dockum Aquifer study. He noted that it is important to know the quality and quantity of groundwater stored in the aquifer as it could be a possible future supply for the region.

REPORTS ON STATUS OF DISTRICT PROGRAMS FROM THE MANAGER

Mr. Coleman asked Ms. Fox and Mr. Bessent to update the Board on projects within their respective work areas.

EDUCATION AND OUTREACH: Ms. Fox told the Board that HPWD staff conducted successful rainwater harvesting/xeric landscape workshops at Levelland (April 9), Plainview (April 16), Muleshoe (April 23), and Canyon (April 30). A total of 83 participants attended the Thursday evening workshops. The first 20 that paid their \$20 registration fee received presentation materials, a rainwater harvesting barrel and a rain chain.

She also reported that the interactive map feature on the HPWD website is receiving 1,800 visits per day, which is very good. It is important to know peoples' interest and that the district is providing information that meets their needs.

HPWD served as a co-sponsor/planner for the May 9 Wolfforth Water Expo at Frenship High School. Ms. Fox and Mr. McCain manned the HPWD information booth during the event. In addition, Ms. Fox gave a "Groundwater 101" presentation to attendees.

One of the highlights was the "Water Taste Test" which gave attendees the opportunity to sample desalinated brackish groundwater, reclaimed treated wastewater, and untreated groundwater to determine which is more pleasing to the palate.

Of the three water samples tasted, Sample B (*reclaimed treated wastewater*) won the taste test. Sample C (*untreated well water*) was second and Sample A (*desalinated water*) was third.

Ms. Fox invited the HPWD Board to conduct a similar taste test. Of the three, Samples B and C tied for first place among the directors.

Mr. Seale attended the Wolfforth Water Expo. He received many favorable comments regarding assistance provided by Ms. Fox and Mr. McCain with planning and publicity for the event. He was impressed with their interaction with persons visiting the HPWD booth and commended both for their excellent job in representing the district at this function.

LEGISLATIVE AFFAIRS: Mr. Bessent told the Board that there are 17 days remaining in the regular session of the 84th Texas Legislature.

He provided a brief update regarding legislation being monitored by district staff. These include:

- HB 200 relating to the regulation of groundwater (*DFC process*).
- HB 930 relating to water well drillers and pump installers.
- HB 950 relating to review of GCDs by the State Auditor's Office.
- HB 1221 relating to seller's disclosures in connection with real property subject to groundwater regulations.
- HB 2179 relating to hearings that concern the issuance of permits by a GCD.
- HB 2767 relating to powers and duties of GCDs.
- SB 611 relating to the confidentiality of certain water well reports.

President Tate thanked Mr. Heffington, Mr. Coleman, and Mr. Bessent for their work in monitoring legislation this session.

CLOSED EXECUTIVE SESSION

President Tate announced that the HPWD Board will not conduct a closed executive session during today's meeting.

RECONVENE TO CONSIDER ANY ACTION NEEDED FOLLOWING THE CLOSED EXECUTIVE SESSION

No closed executive session was convened.

ADJOURN

There being no other business, Mr. Beauchamp made a motion to adjourn the meeting. Mr. Seale seconded the motion. All members voted in the affirmative as expressed by a show of hands. The motion was approved. The meeting adjourned at 3:47 p.m.

Respectfully submitted,


Mike Beauchamp, Secretary-Treasurer

High Plains Underground Water Conservation District

	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	Apr 2015	May 2015	Jun 2015	Jul 2015	Aug 2015	Sep 2015	Total	
	Actual	Actual	Actual	Actual	Actual	Actual	Budget							
Income														
Revenue														
4000 Tax Collections	75,022.63	231,766.93	655,779.51	899,593.31	734,769.07	108,090.66	27,318.28	18,575.23					2,750,915.62	2,790,000.00
4002 CD Interest	1,266.85	1,331.58	1,231.90	1,373.30	1,386.30	1,849.75	2,573.23	1,802.95					12,815.86	11,000.00
4004 Checking Interest	8.83	10.27	13.20	24.75	15.82	16.12	7.17	4.01					100.17	225.00
4006 Depletion Requests	100.00	90.00	2,300.00	16,660.00	6,640.00	2,220.00	480.00	690.00					29,160.00	25,000.00
4008 Permit Fees/Registration	14,150.00	9,700.00	10,850.00	15,700.00	19,200.00	14,450.00	16,850.00	3,500.00					104,400.00	250,000.00
4010 Grants				2,897.36			3,388.94						6,286.30	50,000.00
4012 Miscellaneous	2,999.65	345.62	125.00	700.97	23.77	506.50	1,482.00	772.00					6,955.51	5,000.00
4014 Regional Water Planning													0.00	485,000.00
Total Revenue	\$ 93,547.96	\$ 243,244.40	\$ 670,299.61	\$ 936,949.69	\$ 762,034.96	\$ 127,133.03	\$ 52,099.62	\$ 25,344.19	\$ -	\$ -	\$ -	\$ -	\$ 2,910,653.46	\$ 3,616,225.00
Total Income	\$ 93,547.96	\$ 243,244.40	\$ 670,299.61	\$ 936,949.69	\$ 762,034.96	\$ 127,133.03	\$ 52,099.62	\$ 25,344.19	\$ -	\$ -	\$ -	\$ -	\$ 2,910,653.46	\$ 3,616,225.00
Gross Profit	\$ 93,547.96	\$ 243,244.40	\$ 670,299.61	\$ 936,949.69	\$ 762,034.96	\$ 127,133.03	\$ 52,099.62	\$ 25,344.19	\$ -	\$ -	\$ -	\$ -	\$ 2,910,653.46	\$ 3,616,225.00
Expenses														
Capital Outlay														
6400 Office Equipment													0.00	42,000.00
6402 Field Equipment						17,695.57							17,695.57	50,000.00
6404 Building Improvements													0.00	50,000.00
6406 Vehicle Purchase							36,000.00						36,000.00	100,000.00
Total Capital Outlay	\$ -	\$ 17,695.57	\$ 36,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,695.57	\$ 242,000.00				
Other Expenditures														
6300 Board of Directors	3,676.73	4,308.01	2,849.58	2,169.47	5,400.20	2,963.76	2,820.47	3,046.20					27,234.42	82,500.00
6302 Building Rent	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00	1,450.00					11,600.00	17,400.00
6304 Dues and Subscriptions	3,498.19	1,370.66	880.66	152.74	924.34	206.34	159.34	705.34					7,897.61	9,000.00
6306 Election	9,958.90	12,808.61	95,836.93	4,247.48									122,851.92	150,000.00
6308 Public Relations and Education	9,734.90	8,619.69	24,091.93	54,888.30	14,840.99	8,683.54	16,965.36	8,669.94					146,494.65	333,500.00
6310 Travel and Meals	2,571.07	1,987.85	3,582.98	3,583.60	3,044.79	5,537.51	8,204.57	1,818.68					30,331.05	55,000.00
6312 Vehicle Maintenance and Fuel	3,854.82	6,628.03	3,706.88	3,546.42	2,990.41	3,229.69	6,825.90	5,116.59					35,898.74	95,000.00
6314 Regional Water Planning	415.00	0.00	563.50		715.00	3.00	1,572.20	5,704.22					8,972.92	510,000.00
6316 Grants								10,000.00					10,000.00	100,000.00
Total Other Expenditures	\$ 35,159.61	\$ 37,172.85	\$ 132,962.46	\$ 70,038.01	\$ 29,365.73	\$ 22,073.84	\$ 37,997.84	\$ 36,510.97	\$ -	\$ -	\$ -	\$ -	\$ 401,281.31	\$ 1,352,400.00
Purchased Services														
6200 Audit				16,400.00									16,400.00	19,500.00
6202 Appraisal/Tax Collection	1,909.55	5,332.12	5,459.61	2,140.81	7,071.19	1,791.89	1,312.90	1,499.47					26,517.54	40,000.00
6204 Consulting	3,750.00	3,750.00	7,778.88	33,369.04	3,750.00	3,750.00	3,750.00	3,892.60					63,790.52	113,000.00
6206 Legal	10,000.00	11,625.00	13,003.28	12,500.00	10,937.50	10,937.50	12,500.00	12,500.00					94,003.28	150,000.00
6208 Utilities	1,323.36	1,011.50	1,466.62	1,426.60	1,556.76	1,415.31	1,310.56	1,157.02					10,667.73	26,725.00
6210 Land Appraiser	820.00		14,508.60										15,328.60	18,000.00
6212 Telephone/Internet	2,153.90	1,630.43	2,537.93	1,836.43	2,151.37	2,355.12	2,112.16	2,465.89					17,243.23	32,800.00
6214 Maintenance/Building & Grounds	1,525.32	1,460.45	1,361.95	1,406.95	1,366.95	1,653.15	1,836.95	1,421.95					12,033.67	40,000.00
6216 Vehicle Insurance								128.00					128.00	12,500.00
6218 Other Insurance	240.00	205.00	208.00	477.00	1,221.00	225.00	222.00	222.00					3,020.00	13,000.00
Total Purchased Services	\$ 21,722.13	\$ 25,014.50	\$ 46,324.87	\$ 69,556.83	\$ 28,054.77	\$ 22,127.97	\$ 23,044.57	\$ 23,286.93	\$ -	\$ -	\$ -	\$ -	\$ 259,132.57	\$ 465,525.00
Salaries & Benefits														
6000 Salaries	76,090.19	83,424.39	107,111.30	82,082.41	81,140.14	80,870.14	80,969.14	81,238.27					672,925.98	980,000.00
6002 Social Security/Medicare	5,456.03	3,936.16	7,004.38	5,985.53	6,174.13	6,036.32	5,987.89	6,046.82					46,627.26	75,000.00
6006 Retirement	5,201.59	5,269.24	7,351.41	5,528.06	5,519.78	5,519.78	5,519.78	5,523.92					45,433.56	75,000.00
6008 Medical Insurance	15,666.40	13,038.92	7,999.21	16,662.19	13,223.58	14,489.69	15,556.70	12,744.84					109,381.53	180,000.00
Total Salaries & Benefits	\$ 102,414.21	\$ 105,668.71	\$ 129,466.30	\$ 110,258.19	\$ 106,057.63	\$ 106,915.93	\$ 108,033.51	\$ 105,553.85	\$ -	\$ -	\$ -	\$ -	\$ 874,368.33	\$ 1,310,000.00
Supplies														
6100 Field Supplies & Repair	184.04	173.48	5,894.75	275.63	165.27	1,274.16	1,353.65	1,998.12					11,319.10	57,500.00
6102 Office Supplies	2,834.86	3,391.66	3,504.47	3,128.32	3,502.88	8,418.01	6,731.82	2,591.93					34,103.95	60,000.00
6104 Postage	2,232.17	572.52	131.28	1,620.84	551.49	41.72	615.47	935.65					6,701.14	23,000.00
6106 Software/License	308.06	987.84	2,867.62	24,702.81	108.22	368.08	619.29	119.30					30,081.22	105,200.00
Total Supplies	\$ 5,559.13	\$ 5,125.50	\$ 12,398.12	\$ 29,727.60	\$ 4,327.86	\$ 10,101.97	\$ 9,320.23	\$ 5,645.00	\$ -	\$ -	\$ -	\$ -	\$ 82,205.41	\$ 246,300.00
Total Expenses	\$ 164,855.08	\$ 172,981.56	\$ 321,151.75	\$ 279,580.63	\$ 167,805.99	\$ 178,915.28	\$ 214,396.15	\$ 170,996.75	\$ -	\$ -	\$ -	\$ -	\$ 1,670,683.19	\$ 3,616,225.00