

**Renville County Soil & Water Conservation District
2021 Proposed Budget**

Program/Category	Revenues	Updated 10/23/20	10/28/2020	Expenses	Updated Expenses 10/23/20	percent reduction 9/18/20
Local Revenue - PF (FBT match)	\$ 2,500.00	\$ -	\$ -			
Intergovernmental Revenue - County General Fund Appropriation	\$ 107,100.00	\$107,100.00	\$107,100.00			
2% cost of living request for 2021	\$ 2,677.50	\$ 2,677.50	\$ 2,677.50			
County Additional Clean Water	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00			
County Buffer Law Aid	\$ 17,000.00	\$ 8,900.00	\$ 8,900.00			
*County Local Weed Management/Ag Inspector	\$ 20,000.00	\$ 20,000.00	\$ 14,000.00			
Intergovernmental Revenue - County WCA/LWM	\$ 8,778.00	\$ 8,778.00	\$ 8,778.00			
Intergovernmental Revenue - County NRGB/LWM Technical		\$ 4,000.00	\$ 4,000.00			
Intergovernmental Revenue - Local Capacity	\$ 115,373.00	\$129,773.00	\$129,773.00			
Intergovernmental Revenue - BWSR County Clean Water Match	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00			
Intergovernmental Revenue - BWSR State Conservation Delivery	\$ 19,500.00	\$ 19,501.00	\$ 19,501.00			
Intergovernmental Revenue - BWSR Buffer Law	\$ 45,000.00	\$ 38,700.00	\$ 38,700.00			14%
Intergovernmental Revenue - BWSR State Cost Share Program	\$ 10,460.00	\$ 10,460.00	\$ 10,460.00			
Intergovernmental Revenue - BWSR Joint Powers Agreement (8 new)	\$ 16,000.00	\$ 10,000.00	\$ 10,000.00			
Intergovernmental Revenue - BWSR CREP Outreach 2018-2020	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
Charges for Services	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00			
Miscellaneous Revenue - Interest, etc.	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00			
Total Revenue	\$ 423,688.50	\$418,689.50	\$412,689.50			
District Operations - Personnel Services						
Supervisor's Compensation				\$ 14,360.00	\$ 14,360.00	
* Employee Salary				\$ 248,202.81	\$ 204,202.81	
Employer Contributions - payroll taxes				\$ 18,935.00	\$ 15,148.00	
Employer Contributions - PERA				\$ 15,917.06	\$ 12,733.64	
Employer Contributions - HCSP				\$ 3,210.48	\$ 3,210.48	
Colonial Life				\$ 6,357.12	\$ 6,357.12	
Other (includes Flexible Spending Account)				\$ 310.00	\$ 310.00	
Retirement Expenses (AL payout & HCSP Contribution)				\$ -	\$ -	
Employee Insurance				\$ 22,996.80	\$ 26,996.00	
Total - Personnel Services				\$ 330,289.27	\$ 283,318.05	
District Operations - Other Services						
Supervisor's Expenses				\$ 2,077.50	\$ 2,077.50	
Employee Expenses				\$ 3,072.74	\$ 3,072.74	
Office Maintenance, Computer and IT hardware				\$ 6,373.00	\$ 26,739.41	
Professional Services** (annual Audit)				\$ 5,000.00	\$ 6,000.00	
Professional accounting services				\$ 8,684.00	\$ 8,684.00	
Fees & Dues				\$ 2,800.00	\$ 2,800.00	
Vehicle Maintenance				\$ 4,700.00	\$ 4,700.00	
Education & Promotion				\$ 2,500.00	\$ 2,500.00	
Insurance				\$ 10,236.00	\$ 10,236.00	
Rent				\$ 6,852.84	\$ 8,552.84	
Computer Services				\$ 2,500.00	\$ 6,245.00	
RIM Reimbursable Expenses				\$ 20,000.00	\$ 20,000.00	
Total - Other Services				\$ 74,796.08	\$ 101,607.49	
Misc. - Other Services & Charges				\$ -	\$ -	
District Operations - Office Supplies				\$ 2,000.00	\$ 2,000.00	
District Operations - Capitol Outlay				\$ -	\$ -	
Project Expenses - District				\$ 10,460.00	\$ 25,620.81	
Project Expenses - State Cost Share Program						
Technical Services Area Match				\$ 6,143.15	\$ 6,143.15	
Total Expenses				\$ 423,688.50	\$ 418,689.50	
*Ag inspector budget/request might be higher depending on work plan activities						
* updated employee numbers						