

Renville County Soil & Water Conservation District
Updated 2016 Budget

Program/Category	Revenues	Expenses
Local Revenue - PF (FBT match)	\$ 3,500.00	
Intergovernmental Revenue - County General Fund	\$ 105,000.00	
Intergovernmental Revenue - County WCA/LWM	\$ 13,200.00	
Intergovernmental Revenue - County Feedlot	\$ 15,500.00	
Intergovernmental Revenue - Conservation Delivery	\$ 20,000.00	
Intergovernmental Revenue - Easement Delivery	\$ 21,750.00	
Buffer Easement Processing	\$ 10,000.00	
Intergovernmental Revenue - Buffer/Soil Erosion implementation	\$ 51,000.00	
Intergovernmental Revenue - Local Capacity	\$ 100,000.00	
Intergovernmental Revenue - Farm Bill Assistant	\$ 45,000.00	
Intergovernmental Revenue - Cost Share Programs & Grants	\$ 13,000.00	
Intergovernmental Revenue - Federal (Contribution Agreements)	\$ 20,000.00	
Charges for Services (well sampling/permit reviews/plat books)	\$ 2,000.00	
Miscellaneous Revenue - Interest	\$ 1,000.00	
Miscellaneous Revenue - Other	\$ 1,000.00	
Refunds and Reimbursements	\$ 5,000.00	
Total Revenue	\$ 426,950.00	
District Operations - Personnel Services		
Supervisor's Compensation		\$ 9,000.00
Employee Salary		\$ 200,500.00
Employer Contributions - FICA		\$ 16,025.00
Employer Contributions - PERA		\$ 15,050.00
Employer Contributions - HCSP		\$ 925.00
Other (includes Flexible Spending Account)		\$ 200.00
Employee Insurance		\$ 33,000.00
Retirement Expenses (AL payout & HCSP Contribution)		\$ 11,000.00
Total-Personnel Services		\$ 285,700.00
District Operations - Other Services		
Supervisor's Expenses		\$ 4,500.00
Supervisor Training		\$ 3,000.00
Employee Expenses		\$ 2,500.00
Employee Training		\$ 5,000.00
Office Maintenance		\$ 3,500.00
Professional Services**		\$ 3,000.00
Fees & Dues		\$ 3,500.00
Vehicle Maintenance		\$ 4,200.00
Education & Promotion		\$ 500.00
Insurance		\$ 5,500.00
Rent		\$ 6,850.00
Computer Services		\$ -
RIM Reimbursable Expenses		\$ 4,000.00
Total - Other Services		\$ 46,050.00
Misc - Other Services & Charges		\$ -
District Operations - Office Supplies		\$ 1,100.00
District Operations - Capitol Outlay		\$ 75,000.00
Project Expenses - District (Trees)		\$ -
Project Expenses - Cost Share Program s & Grants		\$ 13,000.00
Technical Services Area Match		\$ 2,600.00
Total Expenses		\$ 423,450.00

Adopted: February 11, 2016