

Renville County Soil & Water Conservation District
2020 Proposed Budget

Program/Category	Revenues	Expenses
Local Revenue - PF (FBT match)	\$ 2,500.00	
Intergovernmental Revenue - County General Fund Appropriation	\$ 105,000.00	
2% Cost of Living to base General Fund Appropriation	\$ 2,100.00	
County General Clean Water	\$ 14,400.00	
County Buffer Law Aid	\$ 27,000.00	
County Local Weed Management	\$ 20,000.00	
Intergovernmental Revenue - County LWM Educaiton	\$ 500.00	
Intergovernmental Revenue - County WCA/LWM	\$ 8,778.00	
Intergovernmental Revenue - Local Capacity	\$ 100,000.00	
Intergovernmental Revenue - Local Capacity Additional Clean Water Match	\$ 14,400.00	
Intergovernmental Revenue - BWSR State Conservation Delivery	\$ 19,500.00	
Intergovernmental Revenue- BWSR Buffer Law	\$ 45,000.00	
Intergovernmental Revenue - BWSR State Cost Share Program	\$ 10,460.00	
Intergovernmental Revenue - BWSR Joint Powers Agreement (12 new easements)	\$ 24,000.00	
Intergovernmental Revenue - BWSR CREP Outreach 2018-2020	\$ 20,000.00	
Charges for Services Drill rental, mining and raingarden services	\$ 2,500.00	
Miscellaneous Revenue - Interest	\$ 2,000.00	
Total Revenue	\$ 418,138.00	
District Operations - Personnel Services		
Supervisor's Compensation		\$ 14,360.00
Employee Salary		\$ 248,202.81
Employer Contributions - payroll taxes		\$ 18,935.00
Employer Contributions - PERA		\$ 15,917.06
Employer Contributions - HCSP		\$ 3,610.48
Colonial Life		\$ 6,357.12
Other (includes Flexible Spending Account)		\$ 310.00
Retirement Expenses (AL payout & HCSP Contribution)		\$ -
Employee Insurance		\$ 22,996.80
Total-Personnel Services		\$ 330,689.27
District Operations - Other Services		
Supervisor's Expenses		\$ 1,500.00
Employee Expenses		\$ 3,072.74
Office Maintenance		\$ 1,000.00
Professional Services** (annual Audit)		\$ 5,000.00
Professional accounting services		\$ 8,684.00
Fees & Dues		\$ 2,800.00
Vehicle Maintenance		\$ 4,700.00
Education & Promotion		\$ 500.00
Insurance		\$ 10,236.00
Rent		\$ 6,852.84
Computer Services		\$ 500.00
RIM Reimbursable Expenses		\$ 24,000.00
Total - Other Services		\$ 68,845.58
Misc. - Other Services & Charges		\$ -
District Operations - Office Supplies		\$ 2,000.00
District Operations - Capitol Outlay		\$ -
Project Expenses - District		\$ 10,460.00
Project Expenses - State Cost Share Program		
Technical Services Area Match		\$ 6,143.15
Total Expenses		\$ 418,138.00