

Renville County Soil & Water Conservation District
2018 Proposed Budget

| Program/Category | Revenues | Expenses |
|---|----------------------|----------------------|
| Local Revenue - PF (FBT match) | \$ 2,500.00 | |
| Intergovernmental Revenue - County General Fund Appropriation | \$ 105,000.00 | |
| County General Clean Water | \$ 18,000.00 | |
| County Buffer Law Aid | \$ 20,000.00 | |
| Intergovernmental Revenue - County WCA/LWM | \$ 8,778.00 | |
| Intergovernmental Revenue - County Feedlot | \$ 15,600.00 | |
| Intergovernmental Revenue - BWSR County Additionl Clean Water Match | \$ 18,000.00 | |
| Intergovernmental Revenue - BWSR State Conservation Delivery | \$ 19,500.00 | |
| Intergovernmental Revenue - BWSR State Easement Programs | \$ 21,789.00 | |
| Intergovernmental Revenue- BWSR Buffer Law | \$ 45,000.00 | |
| Intergovernmental Revenue - BWSR State Farm Bill Technician | \$ 58,500.00 | |
| Intergovernmental Revenue - BWSR State Cost Share Program | \$ 10,460.00 | |
| Charges for Services (well measuring/permit reviews/plat books) | \$ 720.00 | |
| Miscellaneous Revenue - Interest | \$ 2,000.00 | |
| Refunds and Reimbursements | \$ 5,000.00 | |
| Miscellaneous Revenue - Other (Includes drill rental) | \$ 4,000.00 | |
| Total Revenue | \$ 354,847.00 | |
| District Operations - Personnel Services | | |
| Supervisor's Compensation | | \$ 19,000.00 |
| Employee Salary | | \$ 267,910.00 |
| Employer Contributions - FICA | | \$ 21,505.64 |
| Employer Contributions - PERA | | \$ 14,294.80 |
| Employer Contributions - HCSP | | \$ - |
| Colonial Life | | \$ 4,740.00 |
| Other (includes Flexible Spending Account) | | \$ 1,000.00 |
| Retirement Expenses (AL payout & HCSP Contribution) | | \$ 2,500.00 |
| Employee Insurance | | \$ 55,512.00 |
| Total-Personnel Services | | \$ 386,462.44 |
| District Operations - Other Services | | |
| Supervisor's Expenses | | \$ 4,500.00 |
| Employee Expenses | | \$ 1,775.00 |
| Office Maintenance | | \$ 3,650.00 |
| Professional Services** | | \$ 2,250.00 |
| Fees & Dues | | \$ 3,500.00 |
| Vehicle Maintenance | | \$ 4,000.00 |
| Education & Promotion | | \$ 500.00 |
| Insurance | | \$ 4,800.00 |
| Rent | | \$ 6,852.84 |
| Computer Services | | \$ 400.00 |
| RIM Reimbursable Expenses | | \$ 40,395.00 |
| Total - Other Services | | \$ 72,622.84 |
| Misc. - Other Services & Charges | | \$ - |
| District Operations - Office Supplies | | \$ 1,100.00 |
| District Operations - Capitol Outlay | | \$ - |
| Project Expenses - District (Trees) | | \$ - |
| Project Expenses - State Cost Share Program | | \$ 30,000.00 |
| Technical Services Area Match | | \$ 6,143.15 |
| Total Expenses | | \$ 496,328.43 |