

## Renville County Soil & Water Conservation District

### 2019 Proposed Budget update 8/21/18

Program/Category	Revenues	Expenses
Local Revenue - PF (FBT match)	\$ 2,500.00	
Intergovernmental Revenue - County General Fund Appropriation	\$ 105,000.00	
County Additional Clean Water	\$ 14,400.00	
County Buffer Law Aid	\$ 27,000.00	
County IT Services (in-kind)	\$ 2,125.00	
County Local Weed Management	\$ 20,000.00	
Intergovernmental Revenue - County LWM Education	\$ 500.00	
Intergovernmental Revenue - County WCA/LWM	\$ 8,778.00	
Intergovernmental Revenue - Local Capacity	\$ 100,000.00	
Intergovernmental Revenue - BWSR County 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	\$ 26,812.00	
Charges for Services (well measuring/permit reviews/plat books)	\$ 720.00	
Miscellaneous Revenue - Interest	\$ 2,000.00	
Miscellaneous Revenue - Other (Includes drill rental)	\$ 500.00	
<b>Total Revenue</b>	<b>\$423,695.00</b>	
<b>District Operations - Personnel Services</b>		
Supervisor's Compensation		\$ 14,500.00
Employee Salary		\$230,048.00
Employer Contributions - FICA		\$ 17,242.67
Employer Contributions - PERA		\$ 14,163.89
Employer Contributions - HCSP		\$ 12,823.98
Colonial Life		\$ 1,800.00
Other (includes Flexible Spending Account)		
Retirement Expenses (AL payout & HCSP Contribution)		\$ -
Employee Insurance		\$ 27,053.04
<b>Total-Personnel Services</b>		<b>\$317,631.58</b>
<b>District Operations - Other Services</b>		
Supervisor's Expenses		\$ 11,724.43
Employee Expenses		\$ 3,000.00
Office Maintenance		\$ 4,000.00
Professional Services** (annual Audit)		\$ 4,500.00
Professional accounting services		\$ 8,000.00
Fees & Dues		\$ 3,500.00
Vehicle Maintenance		\$ 6,500.00
Education & Promotion		\$ 500.00
Insurance		\$ 17,178.00
Rent		\$ 6,852.84
IT Computer Services (in-kind)		\$ 2,125.00
RIM Reimbursable Expenses		\$ 24,000.00
<b>Total - Other Services</b>		<b>\$ 91,880.27</b>
<b>Misc. - Other Services &amp; Charges</b>		\$ -
<b>District Operations - Office Supplies</b>		\$ 2,000.00
<b>District Operations - Capitol Outlay</b>		\$ -
<b>Project Expenses - District</b>		\$ -
<b>Project Expenses - State Cost Share Program</b>		\$ 6,040.00
<b>Technical Services Area Match</b>		\$ 6,143.15
<b>Total Expenses</b>		<b>\$423,695.00</b>