

Renville County Soil & Water Conservation District
2022 Proposed Budget, Approved 12/2021

Program/Category	Revenues	Expenses
Intergovernmental Revenue - County General Fund Appropriation	\$ 109,778.00	
2% cost of living request for 2022	\$ 2,195.56	
County Additional Clean Water (Soil Health cost share)	\$ 14,400.00	
County Buffer Law Aid	\$ 9,000.00	
*County Local Weed Management/Ag Inspector	\$ 14,000.00	
Intergovernmental Revenue - County WCA/LWM	\$ 8,778.00	
Intergovernmental Revenue - County NRGB/LWM Technical	\$ 2,750.00	
Intergovernmental Revenue - BWSR Local Capacity	\$ 115,373.00	
Intergovernmental Revenue - BWSR County Clean Water Match (contingent on County contribution)	\$ 14,400.00	
Intergovernmental Revenue - BWSR State Conservation Delivery	\$ 19,501.00	
Intergovernmental Revenue - BWSR Buffer Law	\$ 38,500.00	
Intergovernmental Revenue - BWSR State Cost Share Program	\$ 10,460.00	
Intergovernmental Revenue - BWSR Joint Powers Agreement (4 new)	\$ 8,000.00	
Intergovernmental Revenue - BWSR CREP Outreach 2018-2020	\$ -	
Charges for Services	\$ 2,000.00	
Miscellaneous Revenue - Interest, etc.	\$ 3,000.00	
Total Revenue	\$ 372,135.56	
District Operations - Personnel Services		
Supervisor's Compensation		\$ 15,000.00
* Employee Salary		\$ 197,642.25
Employer Contributions - payroll taxes		\$ 14,930.70
Employer Contributions - PERA		\$ 11,729.02
Employer Contributions - HCSP		\$ 8,294.28
Colonial Life		\$ 5,938.62
Other (includes Flexible Spending Account)		\$ 310.00
Retirement Expenses (AL payout & HCSP Contribution)		\$ -
Employee Insurance		\$ 23,639.76
Total-Personnel Services		\$ 277,484.63
District Operations - Other Services		
Supervisor's Expenses		\$ 2,077.50
Employee Expenses		\$ 3,072.74
Office Maintenance, Computer and IT hardware		\$ 5,000.00
Professional Services** (annual Audit)		\$ 5,000.00
Professional accounting services		\$ 14,648.00
Fees & Dues		\$ 2,800.00
Vehicle Maintenance		\$ 4,000.00
Education & Promotion		\$ 2,237.31
Insurance		\$ 10,421.00
Rent		\$ 20,239.92
Computer Services (\$2,600 county IT fee)		\$ 4,877.72
RIM Reimbursable Expenses		\$ -
Total - Other Services		\$ 74,374.19
Misc. - Other Services & Charges		\$ -
District Operations - Office Supplies		\$ 3,260.00
District Operations - Capitol Outlay		\$ -
Project Expenses - District		\$ 10,873.59
Project Expenses - State Cost Share Program		
Technical Services Area Match		\$ 6,143.15
Total Expenses		\$ 372,135.56