

2019 Calendar Budget				
REVENUE			EXPENSES	
INTERGOV. REV-LOCAL			DISTRICT OPERATIONS	
	Fillmore County Regular Grant	\$ 215,000.00	PERSONNEL SERVICES	
	Fillmore County Local Capacity Grant match	\$ 2,000.00	Supervisors Compensation	\$ 12,000.00
	Fillmore County Cash Match for NRBG WCA	\$ 4,389.00	Emp. Salary-Permanent	\$ 456,165.00
	NRBG Water Plan	\$ 14,278.00	Emp. Salary-Temporary	\$ 5,000.00
	NRBG Feedlot Engineering Tech/CFO assistance	\$ 7,000.00	Employer Share-FICA	\$ 28,282.00
	NRBG Wetland Conservation Act Admin.	\$ 8,778.00	Employer Share-PERA	\$ 34,212.00
	Fillmore Co. Levy Match for NRBG LWM Grant	\$ 6,862.00	Employer Share-Medicare	\$ 6,614.00
SUBTOTAL		\$ 258,307.00	Emp. Paid, Life, healthy, Dental	\$ 61,312.00
			ST & LT Disability	\$ 7,043.00
			HAS Employer Contribution to EE	\$ 26,250.00
INTERGOV. REV.-STATE			Other Payroll expenses	\$ 1,500.00
	BWSR Conservation Delivery Grant	\$ 20,133.00	Auto Deposit	\$ 400.00
	BWSR Easement Services	\$ 2,050.00	Select Account	\$ 750.00
	BWSR CWF Local Capacity Grant	\$ 154,180.00	Outbooks payroll usage fee	\$ 200.00
	BWSR CWF Supplemental Local Capacity Grant	\$ 2,000.00	SUBTOTAL-PERSONNEL SERVICES	\$ 639,728.00
	BWSR MAWQCP Grant	\$ 2,500.00		
	BWSR Buffer Grant	\$ 30,000.00	OTHER SVCS & CHGS.	
	U of M Residue Study	\$ 5,000.00	Internet Service/IT support/Computer Maint	\$ 4,000.00
	BWSR SE MN Soil Health TA/FY19 NRCS	\$ 95,587.00	Supervisors Expense	\$ 300.00
	BWSR C-S Project Grants	\$ 24,289.00	Supervisors Mileage	\$ 3,000.00
	319 SE MN WRB SERG (Feedlots)	\$ 18,500.00	Employee Training	\$ 2,500.00
	BWSRCover Crop Training	\$ 3,425.00	Employee Mileage & Meals	\$ 800.00
	BWSR One Watershed, One Plan Pilot Project 2018 IMPL	\$ 158,833.00	Phone	\$ 1,300.00
	BWSR CWF Field to Stream Partnership Implementation	\$ 237,500.00	Professional Services	\$ 3,500.00
	BWSR Targeted Watershed FSP Implementation	\$ 161,515.00	Fees & Dues	\$ 6,000.00
	319 SE Mn WRB Nitrate Monitoring Well Network	\$ 1,000.00	Vehicle Expenses	\$ 7,500.00
	MPCA Root River Pollutant Load Monitoring Grant	\$ 27,351.00	Subscriptions & Publications	\$ 200.00
	MDA Small Watershed Project (FSP Monitoring)	\$ 119,481.00	Education/Information/Promotion	\$ 8,500.00
	MDA JPA-SE MN N BMP Outreach Program	\$ 52,510.00	Postage	\$ 1,600.00
	SWAG	\$ 6,506.00	Building Rent	\$ 20,100.00
	Are Soil Health Expenses-JPB 15% reimbursement	\$ 11,430.00	Insurance Expenses	\$ 14,000.00
	2019 MN Land Trust	\$ 2,500.00	Misc. Other Svcs. & Chgs.	\$ 700.00
	MDA Noxious Weed Grant	\$ 18,000.00	Office Equipment Service/Repair	\$ 2,800.00
	DNR Well Readings	\$ 240.00	State/Regional/National Convention	\$ 1,500.00
	DNR Spring Monitoring	\$ 1,000.00	Office Supplies	\$ 4,000.00
SUBTOTAL		\$ 1,155,530.00	Field Supplies	\$ 500.00
			District Building	\$ 6,000.00
CHARGES FOR SERVICES			Field Equipment Maintenance/Expense	\$ 200.00
	Bacteria Testing	\$ 3,000.00	SUBTOTAL-OTHER SRVS. & CHGS.	\$ 89,000.00
	Tree Sales	\$ 29,000.00		
	Tree Supply Sales	\$ 500.00	Water Plan Svcs. & Chgs.	\$ 12,000.00
	Tree Planter Rental	\$ 100.00		
	Gopher Machine Rental	\$ 100.00	CAPITAL OUTLAY	
	Other Charges for Services	\$ 100.00	Computer and Equipment	\$ 4,000.00
	District Building	\$ 21,627.00	Vehicle Replacement	\$ 30,000.00
	Plat Book-Taxable & Non-taxable	\$ 2,000.00	SUBTOTAL -CAPITAL OUTLAY	\$ 34,000.00
	Rain barrels/kits	\$ 3,000.00		
	Nutrient Mgmt Plans (Match for CWF Grant)	\$ 5,000.00	PROJECT EXPENSE-DISTRICT	
SUBTOTAL		\$ 61,727.00	Rain Barrels	\$ 300.00
			Tree Program advertising	\$ 300.00
MISC. REVENUE-INTEREST			Tree Program postage	\$ 200.00
	Interest Earnings	\$ 8,000.00	Tree Supply Expenses	\$ 750.00
SUBTOTAL		\$ 8,000.00	Tree Expenses	\$ 18,000.00
			Forest Stewardship Project	\$ 1,500.00
MISC. REVENUE-OTHER			District Special Project-Windbreaks	\$ 4,000.00
	Misc other revenue	\$ 3,000.00	District Special project-Summer Construct., et	\$ 3,200.00
SUBTOTAL		\$ 3,000.00	Banquets Tours & Events	\$ 1,500.00
			GLCA	\$ 850.00
TOTAL DISTRICT REVENUE BUDGET		\$ 1,486,564.00	WCA	\$ 9,278.00
			Misc. Project Expense	\$ 100.00
			Bacteria Testing Program	\$ 1,000.00
			Plat Book Expenses	\$ 1,000.00
			SUBTOTAL-PROJ EXP. DISTRICT	\$ 41,978.00
			PROJECT EXPENSE STATE	
			BWSR State C-S Projects	\$ 19,431.00
			BWSR Local Capacity Grant	\$ 94,180.00
			MN Ag WQ Cert.	\$ 500.00
			BWSR CWF Area Soil Health Expenses	\$ 10,884.00
			BWSR Soil Health/cc Training Grants	\$ 3,425.00
			BWSR One Watershed, One Plan Pilot Proj.	\$ 25,000.00
			BWSR CWF Field to Stream Partnership Impl.	\$ 233,000.00
			BWSR Targeted Watershed FSP Implement.	\$ 144,915.00
			MCPA RR Pollutant Load Monitoring	\$ 9,655.00
			MDA Noxious Weed Grant	\$ 18,000.00
			2019 MN Land Trust	\$ 500.00
			319 SE MN WRB Nitrate Monitoring Well NTW	\$ 100.00
			MDA Root River Field to Stream Partnership	\$ 63,211.00
			MDA N BMP Outreach	\$ 31,013.00
			319 SE MN WRB SERG	\$ 14,500.00
			U of M tillage proj	\$ 500.00
			CREP/RIM	\$ 226.00
			MPCA RR SWAG	\$ 817.00
			SUBTOTAL-PROJ. EXP-STATE	\$ 669,857.00
			TOTAL EXPENSE BUDGET	\$ 1,486,564.00