

2013 Calendar Budget	2013 Proposed with 1.5% COLA		2013 Proposed with 1.5% COLA
REVENUE		CHARGES FOR SERVICES	
-----		Cover Crop Program	
INTERGOV. REV-LOCAL		Bacteria Testing	\$ 4,500
Fillmore County Regular Grant	\$ 210,000	Tree Sales	\$ 32,000
Fillmore County ISTS Construction Review	\$ -	Tree Supply Sales	\$ 1,200
Fillmore County ISTS Grant GLCA Grazing Grant	\$ 600	Tree Planter Rental	\$ 250
Fillmore County Cash Match for NRBG WCA	\$ 4,436	Gopher Machine Rental	\$ 200
NRBG Water Plan	\$ 14,284	Other Charges for Services	\$ 300
NRBG Feedlot Engineering Tech	\$ 17,750	District Building	\$ 18,000
NRBG Wetland Conservation Act Admin.	\$ 8,872	Plat Book-Taxable	\$ 2,000
Hiawatha Valley RC&D DAI Grant-NMP/cover crop		Plat Book-Non Taxable/CD	
The Nature Conservancy Grazing Monitoring	\$ 1,000	Rain barrels/kits	\$ 730
The Nature Conservancy Root River TA/Cons Pr	\$ 50,000	Rural Preserves Conservation Assessment Plans	\$ -
Tri-County Pheasants Forever Chapter	\$ 800	Nutrient Management Plans (match for CWF grant)	\$ 4,000
SUBTOTAL	\$ 307,742	SUBTOTAL	\$ 63,180
INTERGOV. REV.-STATE		MISC. REVENUE-INTEREST	
BWSR General Services Grant	\$ 20,133	Interest Earnings	\$ 9,000
BWSR Easement Services	\$ 2,188		
BWSR Farm Bill Assistance Grant	\$ 7,875	SUBTOTAL	\$ 9,000
BWSR CWL/CWF Grazing Specialist	\$ 75,000		
BWSR CWL/CWF - SE Tech JPB NMP Specialist	\$ 79,000	MISC. REVENUE-OTHER	
BWSR C-S Project Grants	\$ 46,576	Other Misc. Revenue	\$ 4,000
BWSR Feedlot Water Quality C-S Grant	\$ 409,979	Transfer from Aerial Seeding Fund	\$ -
BWSR CWL - SE Tech JPB - Feedlot C-S	\$ -	Copy Machine Service Reimbursement	\$ -
BWSR Native Buffer C-S Grant	\$ -	RIM Recording Fees reimb	
BWSR Challenge Grant Grazing C-S Root River	\$ -	Transfer Computer and Equipment Fund	
BWSR Flood Relief C-S Grant 1	\$ -	Transfer Special Projects Fund for computers	
BWSR Flood Relief C-S Grant 2	\$ -	Long term capital improvements	
BWSR Flood Relief C-S Grant 3	\$ -	Transfer Renewable Energy Des. Fund	
BWSR FY10 Flood Relief Grant (Newburg study)	\$ -	Transfer No Till Promotion Fund	
BWSR MRBI Technical Assistance for Upper S. Fork	\$ 1,000	SUBTOTAL	\$ 4,000
BWSR MRBI Technical Assistance for Watson	\$ 1,000		
319 SE MN WRB Nitrate Well Monitoring Study	\$ 3,000	TOTAL DISTRICT REVENUE BUDGET	\$ 1,405,378

Utah State Sediment Budget	\$ 10,000
MPCA Root River Pollutant Load Monitoring Grant	\$ 56,065
319 SE MN WRB Feedlot IV	
319 SE MN WRB SERG (Feedlot V)	\$ 52,020
MDA Sustainable Ag Grant	\$ -
MDA Small Watershed Project	\$ 68,000
MPCA Root River Turbidity TMDL	\$ -
MPCA 10X Bacteria Sampling	\$ -
MPCA Root River Comprehensive Strategy	\$ 68,000
DNR Well Readings	\$ 120
DNR Flood Debris Removal DNR RR Landscape Plan	\$ 21,500
CTIC Solid Pack Manure study	\$ -
DNR Living Snow Fence	\$ -
SUBTOTAL	\$ 921,456
INTERGOV. REV.-FEDERAL	
TSP Revenue/MRBI TA	\$ 100,000

	2013 Proposed with 1.5% COLA		2013 Proposed with 1.5% COLA
		PROJECT EXPENSE-District	
EXPENSES		Rain barrels	\$ 300
-----		Tree program advertising	\$ 300
DISTRICT OPERATIONS:		Tree Supply Expenses	\$ 2,000
PERSONNEL SERVICES		Tree Expenses	\$ 22,000
Supervisors Compensation	\$ 7,000	Forest Stewardship Project	\$ 1,500
Emp. Salary - Permanent	\$ 458,790	District Special Project - Cover crops	\$ -
Emp. Salary - Temporary	\$ 4,500	Banquets Tours and Events	\$ 1,000
		SWCD Water Sampling	\$ 2,500
Employer Share - FICA	\$ 28,445	SWCD-NRCS No Till Promotion	
Employer Share - PERA	\$ 33,262	SWCD Energy Fair/2010 Education Event GLCA	\$ 600
Employer Share - Medicare	\$ 6,652	The Nature Conservancy Grazing Monitoring	\$ 1,000
Emp. Paid Life,Health.,Dental	\$ 97,220	The Nature Conservancy Conservation Practices c-s	\$ 50,000
Short and Long Term Disability		JPB Technical Support	\$ 500
Auto Deposit	\$ 350	Misc. Project Expense	\$ 300
Select Account	\$ 1,200	Bacteria Testing Program	\$ 6,600
SUBTOTAL-PERSONNEL SERVICES	\$ 637,420	Plat Book Expenses	\$ -
		SUBTOTAL-PROJ. EXP. DISTRICT	\$ 88,600
OTHER SVCS. & CHGS.			
Internet Service/IT Support/Computer Maint	\$ 5,100	PROJECT EXPENSE STATE	
Supervisors Expense	\$ 500	BWSR State C-S Projects	\$ 37,261
Supervisors Mileage	\$ 2,000	BWSR Feedlot Water Quality Eng Assistance	\$ -
Employee Training	\$ 3,500	BWSR Feedlot Water Quality C-S Grants/CWF	\$ 385,553
Employee Mileage and Meals	\$ 1,200	BWSR FY10 Competitive FWQM Grant	\$ -
Phone	\$ -	BWSR Challenge Grant Grazing C-S Root River	\$ -
Professional Services	\$ 4,900	BWSR Flood Relief C-S Grant 1 projects	\$ -
Fees & Dues	\$ 4,800	BWSR Flood Relief C-S Grant 2 projects	\$ -
Vehicle Expenses	\$ 9,000	BWSR Flood Relief C-S Grant 3 projects	\$ -
Subscriptions and Publications	\$ 100	BWSR Flood Relief Newburg Stormwater Project	\$ -
Education/Information/Promotion	\$ 7,000	BWSR Farm Bill Assistance 30% match-BSNT	
Postage	\$ 2,000	BWSR Native Buffer C-S Grant	
Building Rent	\$ 19,000	Utah State Sediment Budget	\$ 500
Insurance Expenses	\$ 9,000	319 SE MN WRB Feedlot III C-S	
Misc. Other Svcs. & Chgs.	\$ 500	319 SE MN WRB Feedlot IV C-S	

Office Equipment Service/Repair	\$ 3,500	319 SE MN WRB SERG (Feedlot V)	\$ 43,350
State/Regional/National Convention	\$ 2,000	RIM Recording Fees	
Office Supplies	\$ 3,000	MDA Sustainable Ag Grant	
Field Supplies	\$ 500	MPCA RR Turbidity TMDL Pollutant Load Monitoring	\$ 32,926
District Building	\$ 4,000	MPCA Root River Comprehensive Strategy	\$ 40,000
Field Equipment Maintenance/expense	\$ 200	DNR Debris Removal projects RR Landscape Plan	
Discrepancies with bank		SE MN WRB Volunteer Nitrate Monitoring	\$ 1,000
SUBTOTAL-OTHER SRVS. & CHRGS.	\$ 81,800	MDA Root River Small Watershed Project	\$ 29,625
		CTIC Solid Pack Manure Study Grant	
CAPITAL OUTLAY		MN DOT Living Snow Fence Project	
Computer and Equipment	\$ 1,000	MRBI Project Expense	
District Building Maintenance	\$ 500	SUBTOTAL-PROJ.EXP.-State	\$ 570,215
Vehicle replacement	\$ 23,319		
Three-month Operating Expense Designated Fund	\$ 1,000	TOTAL EXPENSE BUDGET	\$ 1,405,378
Project Equipment (Small Watershed, TMDL, etc)	\$ 525	Balance (Revenue-Expenses)	\$ -
Special Projects	\$ 1,000		
SUBTOTAL-CAPITAL OUTLAY	\$ 27,344		

Annual Operating Expenses	\$ 746,564
3-month Operating Expenses	\$ 186,641