



Susan Shaw, District Administrator

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320-983-2160

Historic Courthouse, 635 2nd Street SE, Milaca MN 56353

2021 BUDGET - Approved January 13

COUNTY GRANT TRANSFERS & GENERAL FUNDING

| | |
|---|----------------|
| Mille Lacs County general conservation delivery support | 85,000 |
| SWCD Local Enhanced Capacity FY21 | 22,750 |
| NRBG County Local Water Management Plan (CLWMP) | 11,489 |
| NRBG Wetland Conservation Act (WCA) | 5,000 |
| Total County | 124,239 |

STATE GRANT REVENUE (UNEARNED)

| | |
|---|----------------|
| BWSR Programs & Operations Base Grant | |
| Conservation Delivery FY21 | 18,868 |
| Easement Services (RIM) FY21 | 600 |
| State Cost Share ALL Technical Assistance FY21 | 6,944 |
| State Cost Share FY19 - Landowner Projects | 5,555 |
| SWCD Local Capacity FY21 | 133,851 |
| general capacity | 107,500 |
| enhanced capacity (avg MLC match past 3 yrs) | 22,750 |
| private land and water allocation | 3,601 |
| Buffer Law FY19 TA | 3,000 |
| Buffer Law FY20 TA | 10,000 |
| Buffer Law FY21 TA | 8,600 |
| DNR groundwater level monitoring contract | 1,920 |
| MN Ag Water Quality Certification Program | 20,000 |
| 1W1P Planning Grant - Rum River | 2,468 |
| 1W1P Planning Grant - Snake River (Fiscal/Outreach) | 13,386 |
| MPCA - WPLMN Sampling Contract | 17,163 |
| MDA Sampling Contact | 0 |
| MDA Noxious Weed grant FY20 | 1,000 |
| Forestry Private Forest Mgmt (PFM) Coordination | 5,000 |
| Rum River RIM Easement program - NEW | 2,000 |
| Total | 250,355 |

FEDERAL GRANT REVENUE

| | |
|--------------------|-------|
| 319: W. Branch SWA | 9,480 |
|--------------------|-------|

DISTRICT

Charges for Products/Services

| | |
|---|--------|
| Conservation Tree Sales | 11,820 |
| Rental Equipment (tree planter/interseeder) | 6,000 |
| Co Ag Inspector test monitoring fee | 0 |

Other revenue

| | |
|-------------------|---------------|
| interest earnings | 800 |
| MCIT dividend | 1,500 |
| Total | 20,120 |

\$404,194

PERSONNEL

| | |
|--|------------------|
| Personnel Expenses | 352,915 |
| Administrator | |
| Shoreland Tech | 329,957 |
| Ag Tech | |
| Watershed Coord | |
| Admin asst - 1/4 | 22,958 |
| Supervisor Board & Committee Compensation | 7,669 |
| Total | \$360,584 |

OPERATIONAL EXPENSES

| | |
|--|---------------|
| Employee Capacity Building/Training | 1,660 |
| Supervisor Association/Professional Development | 4,723 |
| Professional Associations | 4,821 |
| Professional Services | |
| Audit | 2,800 |
| Payroll services QB | 400 |
| District Insurance | 8,299 |
| Office Rent (MOA through Dec. 2020) | 4,500 |
| copier | 400 |
| phone | 720 |
| Office-Operating Expenses | |
| Financial software | 650 |
| Postage | 550 |
| public notice | 50 |
| Website host/updates/domain fee | 810 |
| Capital Outlay (\$2,500 threshold) | 0 |
| Vehicle Operation & Maintenance | 1,000 |
| Supplies (Office/Field) | 400 |
| Admin. Asst. Computer | 2,200 |
| Business phone plan | 1,080 |
| Interseeder expense | 1,500 |
| Tree Sale | 8,863 |
| Conservationist Award Nominations | 0 |
| Envirothon Donation | 0 |
| Outreach materials | 0 |
| Employee Recognition | 0 |
| Total | 45,426 |

DEDICATED TO PROJECTS

| | |
|---|---------------|
| State Cost Share FY19 - Landowner Projects | 5,555 |
| MPCA-WPLMN Sampling Contract: lab, travel, equip | 5,115 |
| Total | 10,671 |

416,680

-12,486