

Clearwater SWCD 2016 Proposed Budget

2015 2016

Revenues

A. Intergovernmental

1. State

a. Service Grants	\$ 18,750	\$ 18,750
b. Cost Share Work	\$ 9,506	\$ 9,506
c. RIM conservation grant	\$ 158	\$ 158
d. Increased Capacity Funding	\$ -	\$ 100,000
e. 2014 SWAG	\$ 8,010	
f. RLWD SWAG	\$ 3,870	
g. 2013 CWF Grant	\$ 53,665	
h. 2015 CWF Grant	0	\$ 5,800
i. Buffer Law		\$ 20,000
j. MAWQCP		\$ 4,000

2. County

a. Appropriation	\$ 69,360	\$ 69,360
b. Water Plan**	\$ 41,774	\$ 41,774
c. Wetland Cons Act	\$ 5,000	\$ 5,000
d. County AIS Plan		\$ 9,235
Subtotal	\$ 210,093	\$ 283,583

B. Charges for Services

1. Machinery Rentals	\$ 550	\$ 550
2. Tree Transport & Storage	\$ 200	\$ 200
3. Planting/Other Custom Work	\$ 1,000	\$ 1,000
4. Tree Sales/Deposits	\$ 21,152	\$ 21,152
5. Plat Books/Other Resale	\$ 9,800	\$ 6,500
6. DNR Observ. Well Program	\$ 1,440	\$ 1,440
7. Forest Stewardship Planning	\$ 1,000	\$ -
8. Plantskydd	\$ 1,035	\$ 535
Subtotal	\$ 36,177	\$ 31,377

C. Miscellaneous

1. Interest Earned	\$ 900	\$ 300
2. Miscellaneous Revenue	\$ 2,800	\$ 2,800
3. SWCD Reserves from Savings	\$ 1,850	
Subtotal	\$ 5,550	\$ 3,100

Total Revenues

\$ 251,820 \$ 318,060

Expenditures

A. Personal Services

1. Supervisor Compensation	\$ 5,200	\$ 6,000
2. Salaries	\$ 105,410	\$ 106,050
3. Supervisor/Employee Benefits	\$ 32,465	\$ 33,325
Subtotal	\$ 143,075	\$ 145,375

B. Other Services and Charges

1. Supervisor/Employee Expense	\$ 2,100	\$ 2,100
2. Employee Training & Ed.	\$ 1,600	\$ 2,000
3. Fees & Dues	\$ 2,750	\$ 2,750
4. Office		
a. Phone & Postage	\$ 1,700	\$ 2,700
b. Office maintenance	\$ 1,200	\$ 2,000
c. Insurance & Bonds	\$ 4,000	\$ 4,500
d. Rent	\$ 7,080	\$ 7,440
e. audit	\$ -	\$ -
5. Education & Promotion	\$ 1,100	\$ 1,500
6. Publications & Subscriptions	\$ 75	\$ 250
7. Vehicle Maintenance & Expense	\$ 1,100	\$ 2,200
8. Gas Expense	\$ 2,200	\$ 3,000
9. Miscellaneous Expense	\$ 50	\$ 50
Subtotal	\$ 24,955	\$ 30,490

C. Supplies

1. Office Supplies	\$ 300	\$ 300
2. Field Supplies	\$ 250	\$ 250
3. Copy Supplies	\$ 600	\$ 600
Subtotal	\$ 1,150	\$ 1,150

D. Capital Outlay

1. Vehicle/Equipment	\$ -	\$ -
Subtotal	\$ -	\$ -

E. Project Expenses

1. Machinery Rental	\$ 700	\$ 700
2. Planting/Other Custom Work	\$ 400	\$ 400
3. Trees: a. Cost	\$ 11,600	\$ 11,600
b. Shipping/Storage	\$ 750	\$ 750
4. 2014 SWAG	\$ 3,690	
5. Plantskydd Resale: Cost	\$ 640	\$ 640
6. Plat Books Resale: Cost	\$ 4,550	\$ 4,550
7. Cost Share	\$ 7,605	\$ 7,605
8. Conservation Farm	\$ 1,000	\$ 1,500
9. Water Plan Expense	\$ 1,300	\$ 2,300
10. 2013 CWF Grant	\$ 50,405	
11. 2015 CWF Grant		
12. Buffer Law		\$ 10,000
13. MAWQCP		\$ 1,000
Subtotal	\$ 82,640	\$ 41,045

F. Increased Capacity Funding

1. Excess Nutrients-2016 Special Projects	\$ 17,000.00
2. Excess Nutrients-2016 Water Monitoring	\$ 2,500.00
3. Excess Nutrients-2016 Water Monitoring Equip	\$ 2,000.00
4. Riparian Zone Management-2016 Training	\$ 2,000.00
5. Soil Erosion-2016 Administration	\$ 4,000.00
6. Soil Erosion-2016 Equipment	\$ 15,000.00
7. Soil Erosion-2016 Mailings/Outreach	\$ 2,500.00
8. Soil Erosion-2016 Technology	\$ 5,000.00
9. Soil Erosion-2016 Vehicle	\$ 20,000.00
10. Soil Erosion-Technical Assistance	\$ 30,000.00
Subtotal	\$ 100,000

Total Expenditures

\$ 251,820 \$ 318,060

Clearwater SWCD 2016 Proposed Budget

	<u>2015</u>	<u>2016</u>
Revenues		
A. Intergovernmental		
1. State		
a. Service Grants	\$ 18,750	\$ 18,750
b. Cost Share Work	\$ 9,506	\$ 9,506
c. RIM conservation grant	\$ 158	\$ 158
d. Increased Capacity Funding	\$ -	\$ 100,000
e. 2014 SWAG	\$ 8,010	
f. RLWD SWAG	\$ 3,870	
g. 2013 CWF Grant	\$ 53,665	
h. 2015 CWF Grant	0	5800
Subtotal	\$ 210,093	\$ 260,348
2. County		
a. Appropriation	\$ 69,360	\$ 69,360
b. Water Plan**	\$ 41,774	\$ 41,774
c. Wetland Cons Act	\$ 5,000	\$ 5,000
d. County AIS Plan		\$ 10,000

B. Charges for Services		
1. Machinery Rentals	\$ 550	\$ 550
2. Tree Transport & Storage	\$ 200	\$ 200
3. Planting/Other Custom Work	\$ 1,000	\$ 1,000
4. Tree Sales/Deposits	\$ 21,152	\$ 21,152
5. Plat Books/Other Resale	\$ 9,800	\$ 9,800
6. DNR Observ. Well Program	\$ 1,440	\$ 1,440
7. Forest Stewardship Planning	\$ 1,000	\$ 1,000
8. Plantskydd	\$ 1,035	\$ 1,035
Subtotal	\$ 36,177	\$ 36,177

C. Miscellaneous		
1. Interest Earned	\$ 900	\$ 300
2. Miscellaneous Revenue	\$ 2,800	\$ 2,800
3. SWCD Reserves from Savings A	\$ 1,850	
Subtotal	\$ 5,550	\$ 3,100

Total Revenues	\$ 251,820	\$ 299,625
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	<u>2015</u>	<u>2016</u>
Expenditures		
A. Personal Services		
1. Supervisor Compensation	\$ 5,200	\$ 5,400
2. Salaries	\$ 105,410	\$ 106,050
3. Supervisor/Employee Benefits	\$ 32,465	\$ 33,325
Subtotal	\$ 143,075	\$ 144,775

B. Other Services and Charges		
1. Supervisor/Employee Expense	\$ 2,100	\$ 2,100
2. Employee Training & Ed.	\$ 1,600	\$ 1,600
3. Fees & Dues	\$ 2,750	\$ 2,750
4. Office		
a. Phone & Postage	\$ 1,700	\$ 1,700
b. Office maintenance	\$ 1,200	\$ 1,200
c. Insurance & Bonds	\$ 4,000	\$ 4,200
d. Rent	\$ 7,080	\$ 7,080
e. audit	\$ -	
5. Education & Promotion	\$ 1,100	\$ 1,100
6. Publications & Subscriptions	\$ 75	\$ 75
7. Vehicle Maintenance & Expense	\$ 1,100	\$ 1,100
8. Gas Expense	\$ 2,200	\$ 2,200
9. Miscellaneous Expense	\$ 50	\$ 50
Subtotal	\$ 24,955	\$ 25,155

C. Supplies		
1. Office Supplies	\$ 300	\$ 300
2. Field Supplies	\$ 250	\$ 250
3. Copy Supplies	\$ 600	\$ 600
Subtotal	\$ 1,150	\$ 1,150

D. Capital Outlay		
1. Vehicle/Equipment	\$ -	
Subtotal	\$ -	\$ -

E. Project Expenses		
1. Machinery Rental	\$ 700	\$ 700
2. Planting/Other Custom Work	\$ 400	\$ 400
3. Trees: a. Cost	\$ 11,600	\$ 11,600
b. shipping/storage	\$ 750	\$ 750
4. 2014 SWAG	\$ 3,690	
5. Plantskydd resale; cost	\$ 640	\$ 640
6. Plat Bks Resale: a. Cost	\$ 4,550	\$ 4,550
7. Cost Share	\$ 7,605	\$ 7,605
8. Conservation Farm	\$ 1,000	\$ 1,000
9. Water Plan Expense	\$ 1,300	\$ 1,300
10. 2013 CWF Grant	\$ 50,405	
Subtotal	\$ 82,640	\$ 28,545

F. Increased Capacity Funding		
1. Staff Retention		\$ 10,650
2. Training		\$ 2,000
3. Technology		\$ 6,000
4. Vehicle/Equipment		\$ 15,000
5. Project Development		\$ 3,000
6. Water Monitoring		\$ 3,000
7. Groundwater Monitoring		\$ 6,000

8. Contracted Services		\$ 25,000
9. Special Projects		\$ 29,350
Subtotal		\$ 100,000

Total Expenditures	\$ 251,820	\$ 299,625
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** - see the attached Clearwater County Comprehensive Local Water Plan Budget for a breakdown of Water Plan revenue and expenses

Notes to the Budget:

Revenues - A.1.d new funding revenue for SWCD's

A.1.e the 2014 SWAG will be completed at the end of 2015.

A.1.f RLWD funding to assist with stream monitoring will be completed.

A.1.g 2013 CWF Grant will be finished.

A.1.h 2015 CWF Grant will be in the second year of work.

A.2.a. County support requested by the SWCD remains the same as 2014

A.2.b Water Plan (Local Water Management) budget request remains the same as 2014

Expenses - A.2 Salaries – maintains current staffing hours and increases salaries by 5%

A.3 Supervisor/Employee Expenses – the increase includes a 5.9% healthcare increase for Employees.

E.4 The 2014 SWAG grant

E.10 The 2013 CWF grant will be closed out.

CLEARWATER SWCD 2011 Budget

2011

Revenues

A. Intergovernmental

1. State	a. Service Grants	\$ 18,145
	b. Cost Share Work	\$ 1,453
	d. Stewardship Grant	\$ 4,000
	e. Native Buffer Grant	\$ 1,000

2. County	a. Appropriation	\$ 68,000
	b. Water Plan	\$ 40,600
	c. Wetland Cons Act	\$ 5,000

3. Local	MPCA SWAG Grant	\$ 1,500
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Subtotal \$ 139,698

B. Charges for Services

1. Machinery Rentals	\$ 500
2. Tree Transport & Storage	\$ 350
3. Planting/Other Custom Work	\$ 800
4. Tree Sales/Deposits	\$ 17,750
5. Plat Books/Other Resale	\$ 3,435
6. DNR Observ. Well Program	\$ 600
7. Plantskydd	\$ 1,100

Subtotal \$ 24,535

C. Miscellaneous

1. Interest Earned	\$ 1,500
2. Other Miscellaneous Revenue	\$ 3,800
3. SWCD Reserves from Savings	\$ 3,293

Subtotal \$ 8,593

Total Revenues	\$ 172,826
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2011

Expenditures

A. Personal Services

1. Supervisor Compensation	\$ 7,000
2. Salaries	\$ 100,157
3. Supervisor/Employee Bene	\$ 24,359
Subtotal	\$ 131,516

B. Other Services and Charges

1. Supervisor/Employee Expel	\$ 2,000
Employee Training & Ed.	\$ 1,200
2. Fees & Dues	\$ 2,100
3. Office	a. Phone &
	\$ 1,500
	b. Office ma
	\$ 250
	c. Insurance
	\$ 4,000
	d. Rent
	\$ 6,500
3. Education & Promotion	\$ 1,000
4. Publications & Subscription	\$ 50
5. Vehicle Maintenance & Exp	\$ 800
6. Gas Expense	\$ 2,000
7. Miscellaneous Expense	\$ 50
Subtotal	\$ 21,450

C. Supplies

	\$ -
1. Office Supplies	\$ 500
2. Field Supplies	\$ 250
3. Copier Lease	\$ 2,350
Subtotal	\$ 3,100

D. Capital Outlay

1. Equipment/Other	\$ 1,500
Subtotal	\$ 1,500

E. Project Expenses

1. Machinery/Tree Storage	\$ 735
2. Planting/Other Custom Wc	\$ 400
3. Trees: a. Cost	\$ 12,000
b. Expense	\$ 100
4. Plat Bks/Other Resale: a. C	\$ 500
6. RIM/Cost Share/PWP/Ob V	\$ 25
7. Conservation Farm	\$ 1,000
8. Water Plan Expense	\$ 500

Subtotal \$ 15,260

Total Expenditures	\$ 172,826
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Clearwater SWCD 2011 Budget

2010 2011

Revenues

A. Intergovernmental

1. State	a. Service Grants	\$ 22,778	\$ 18,145
	b. Cost Share Work	\$ 2,500	\$ 1,453
	d. Stewardship Grant	\$ 4,455	\$ 4,000
	e. Native Buffer Grant	\$ 1,000	\$ 1,000

2. County	a. Appropriation	\$ 68,000	\$ 68,000
	b. Water Plan	\$ 40,600	\$ 40,600
	c. Wetland Cons Act	\$ 5,000	\$ 5,000

3. Local	MPCA SWAG Grant	\$ 500	\$ 1,500
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Subtotal **\$ 144,833** **\$ 139,698**

B. Charges for Services

1. Machinery Rentals	\$ 500	\$ 500
2. Tree Transport & Storage	\$ 350	\$ 350
3. Planting/Other Custom Work	\$ 800	\$ 800
4. Tree Sales/Deposits	\$ 17,750	\$ 17,750
5. Plat Books/Other Resale	\$ 3,435	\$ 3,435
6. DNR Observ. Well Program	\$ 600	\$ 600
7. Plantskydd	\$ 1,100	\$ 1,100

Subtotal **\$ 24,535** **\$ 24,535**

C. Miscellaneous

1. Interest Earned	\$ 1,500	\$ 1,500
2. Other Miscellaneous Revenue	\$ 3,800	\$ 3,800
3. SWCD Reserves from Savings	\$ -	\$ 3,293

Subtotal **\$ 5,300** **\$ 8,593**

Total Revenues	\$ 174,668	\$ 172,826
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2010 2011

Expenditures

A. Personal Services

1. Supervisor Compensation	\$ 7,000	\$ 7,000
2. Salaries	\$ 103,275	\$ 100,157
3. Supervisor/Employee Bene	\$ 24,983	\$ 24,359
Subtotal	\$ 135,258	\$ 131,516

B. Other Services and Charges

1. Supervisor/Employee Expe	\$ 2,000	\$ 2,000
Employee Training & Ed.	\$ 1,200	\$ 1,200
2. Fees & Dues	\$ 2,100	\$ 2,100
3. Office		
a. Phone &	\$ 1,500	\$ 1,500
b. Office ma	\$ 250	\$ 250
c. Insurance	\$ 4,000	\$ 4,000
d. Rent	\$ 6,500	\$ 6,500
3. Education & Promotion	\$ 1,000	\$ 1,000
4. Publications & Subscription	\$ 50	\$ 50
5. Vehicle Maintenance & Exp	\$ 400	\$ 800
6. Gas Expense	\$ 2,000	\$ 2,000
7. Miscellaneous Expense	\$ 50	\$ 50
Subtotal	\$ 21,050	\$ 21,450

C. Supplies

	\$ -	\$ -
1. Office Supplies	\$ 500	\$ 500
2. Field Supplies	\$ 250	\$ 250
3. Copier Lease	\$ 2,350	\$ 2,350
Subtotal	\$ 3,100	\$ 3,100

D. Capital Outlay

1. Equipment/Other	\$ -	\$ 1,500
Subtotal	\$ -	\$ 1,500

E. Project Expenses

1. Machinery/Tree Storage	\$ 735	\$ 735
2. Planting/Other Custom Wc	\$ 400	\$ 400
3. Trees: a. Cost	\$ 12,000	\$ 12,000
b. Expense	\$ 100	\$ 100
4. Plat Bks/Other Resale: a. C	\$ 500	\$ 500
6. RIM/Cost Share/PWP/Ob V	\$ 25	\$ 25
7. Conservation Farm	\$ 1,000	\$ 1,000
8. Water Plan Expense	\$ 500	\$ 500

Subtotal **\$ 15,260** **\$ 15,260**

Total Expenditures	\$ 174,668	\$ 172,826
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Clearwater SWCD Proposed 2010 Budget

Adopted by SWCD Budget Committee 6-11-09

2009 2010

Revenues

A. Intergovernmental

1. State	a. Service Grants	\$ 23,196	\$ 22,778
	b. Cost Share Work	\$ 2,500	\$ 2,500
	d. Stewardship Grant	\$ 4,455	\$ 4,455
	e. Native Buffer Grant	-	\$1,000

2. County	a. Appropriation	\$ 68,000	\$ 68,000
	b. Water Plan	\$ 40,600	\$ 40,600
	c. Wetland Cons Act	\$ 5,000	\$ 5,000

3. Local	MPCA SWAG Grant	\$ 500	\$ 500
	Ag Watershed Grant	\$ 2,000	

Subtotal \$ 146,251 \$ 144,833

B. Charges for Services

1. Machinery Rentals	\$ 500	\$ 500
2. Tree Transport & Storage	\$ 350	\$ 350
3. Planting/Other Custom Work	\$ 1,500	\$ 800
4. Tree Sales/Deposits	\$ 17,750	\$ 17,750
5. Plat Books/Other Resale	\$ 4,000	\$ 3,435
6. DNR Observ. Well Program	\$ 600	\$ 600
7. Plantskydd	\$ 1,100	\$ 1,100

Subtotal \$ 25,800 \$ 24,535

C. Miscellaneous

1. Interest Earned	\$ 1,500	\$ 1,500
2. Other Miscellaneous Revenue	\$ 1,800	\$ 3,800

Subtotal \$ 3,300 \$ 5,300

Total Revenues	\$ 175,351	\$ 174,668
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2009 2010

Expenditures

A. Personal Services

1. Supervisor Compensation	\$ 7,000	\$ 7,000
2. Salaries	\$ 102,172	\$ 103,275
3. Supervisor/Employee Bene	\$ 24,569	\$ 24,983
Subtotal	\$ 133,741	\$ 135,258

B. Other Services and Charges

1. Supervisor/Employee Expe	\$ 2,000	\$ 2,000	
Employee Training & Ed.	\$ 1,200	\$ 1,200	
2. Fees & Dues	\$ 2,100	\$ 2,100	
3. Office	a. Phone &	\$ 1,500	\$ 1,500
	b. Office ma	\$ 250	\$ 250
	c. Insurance	\$ 4,000	\$ 4,000
	d. Rent	\$ 8,700	\$ 6,500
3. Education & Promotion	\$ 1,000	\$ 1,000	
4. Publications & Subscription	\$ 50	\$ 50	
5. Vehicle Maintenance & Exp	\$ 400	\$ 400	
6. Gas Expense	\$ 2,000	\$ 2,000	
7. Miscellaneous Expense	\$ 50	\$ 50	
Subtotal	\$ 23,250	\$ 21,050	

C. Supplies

	\$ -	\$ -
1. Office Supplies	\$ 500	\$ 500
2. Field Supplies	\$ 250	\$ 250
3. Copier Lease	\$ 2,350	\$ 2,350
Subtotal	\$ 3,100	\$ 3,100

D. Capital Outlay

1. Equipment/Other	\$ -	\$ -
Subtotal	\$ -	\$ -

E. Project Expenses

1. Machinery/Tree Storage	\$ 735	\$ 735	
2. Planting/Other Custom Wd	\$ 400	\$ 400	
3. Trees: a. Cost	\$ 12,000	\$ 12,000	
	b. Expense	\$ 100	\$ 100
4. Plat Bks/Other Resale: a. C	\$ 500	\$ 500	
6. RIM/Cost Share/PWP/Ob V	\$ 25	\$ 25	
7. Conservation Farm	\$ 1,000	\$ 1,000	
8. Water Plan Expense	\$ 500	\$ 500	

Subtotal \$ 15,260 \$ 15,260

Total Expenditures	\$ 175,351	\$ 174,668
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Clearwater SWCD Proposed 2010 Budget

2009 2010

Expenditures

A. Personal Services

1. Supervisor Compensation	\$ 7,000	\$ 7,000
2. Salaries	\$ 102,172	\$ 103,275
3. Supervisor/Employee Benefits	\$ 24,569	\$ 24,983
Subtotal	\$ 133,741	\$ 135,258

B. Other Services and Charges

1. Supervisor/Employee Expense	\$ 2,000	\$ 2,000
Employee Training & Ed.	\$ 1,200	\$ 1,200
2. Fees & Dues	\$ 2,100	\$ 2,100
3. Office		
a. Phone & Postage	\$ 1,500	\$ 1,500
b. Office maintenance	\$ 250	\$ 250
c. Insurance & Bonds	\$ 4,000	\$ 4,000
d. Rent	\$ 8,700	\$ 6,500
3. Education & Promotion	\$ 1,000	\$ 1,000
4. Publications & Subscriptions	\$ 50	\$ 50
5. Vehicle Maintenance & Expense	\$ 400	\$ 400
6. Gas Expense	\$ 2,000	\$ 2,000
7. Miscellaneous Expense	\$ 50	\$ 50
Subtotal	\$ 23,250	\$ 21,050

C. Supplies

	\$ -	\$ -
1. Office Supplies	\$ 500	\$ 500
2. Field Supplies	\$ 250	\$ 250
3. Copier Lease	\$ 2,350	\$ 2,350
Subtotal	\$ 3,100	\$ 3,100

D. Capital Outlay

1. Equipment/Other	\$ -	\$ -
Subtotal	\$ -	\$ -

E. Project Expenses

1. Machinery/Tree Storage	\$ 735	\$ 735
2. Planting/Other Custom Work	\$ 400	\$ 400
3. Trees: a. Cost	\$ 12,000	\$ 12,000
b. Expense	\$ 100	\$ 100
4. Plat Bks/Other Resale: a. Cost	\$ 500	\$ -
6. RIM/Cost Share/PWP/Ob Well	\$ 25	\$ 25
7. Conservation Farm	\$ 1,000	\$ 1,000
8. Water Plan Expense	\$ 500	\$ 500
Subtotal	\$ 15,260	\$ 14,760

Total Expenditures	\$ 175,351	\$ 174,168
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Clearwater SWCD Proposed 2009 Budget

Adopted by SWCD Budget Committee 7-09-08

2008

2009

Expenditures

A. Personal Services

1. Supervisor Compensation		\$ 7,000		\$ 7,000	
2. Salaries		\$ 96,852		\$ 102,172	
3. Supervisor/Employee Benefits		\$ 23,332		\$ 24,569	
Subtotal		\$ 127,184		\$ 133,741	

B. Other Services and Charges

1. Supervisor/Employee Expense		\$ 2,000		\$ 2,000	
Employee Training & Ed.		\$ 1,750		\$ 1,200	
2. Fees & Dues		\$ 3,000		\$ 2,100	
3. Office	a. Phone & Postage	\$ 1,518		\$ 1,500	
	b. Office maintenance	\$ 250		\$ 250	
	c. Insurance & Bonds	\$ 4,000		\$ 4,000	
	d. Rent	\$ 5,700		\$ 8,700	
3. Education & Promotion		\$ 1,000		\$ 1,000	
4. Publications & Subscriptions		\$ 50		\$ 50	
5. Vehicle Maintenance & Expense		\$ 400		\$ 400	
6. Gas Expense		\$ 1,500		\$ 2,000	
7. Miscellaneous Expense		\$ 50		\$ 50	
Subtotal		\$ 21,218		\$ 23,250	

C. Supplies

		\$ -		\$ -	
1. Office Supplies		\$ 500		\$ 500	
2. Field Supplies		\$ 250		\$ 250	
3. Copier Lease		\$ 2,321		\$ 2,350	
Subtotal		\$ 3,071		\$ 3,100	

D. Capital Outlay

1. Equipment/Other		\$ -		\$ -	
Subtotal		\$ -		\$ -	

E. Project Expenses

1. Machinery/Tree Storage		\$ 750		\$ 735	
2. Planting/Other Custom Work		\$ 800		\$ 400	
3. Trees: a. Cost		\$ 12,000		\$ 12,000	
	b. Expense	\$ 100		\$ 100	
4. Plat Bks/Other Resale: a. Cost		\$ -		\$ 500	
6. RIM/Cost Share/PWP/Ob Well		\$ 25		\$ 25	
7. Conservation Farm		\$ 1,000		\$ 1,000	
8. Water Plan Expense		\$ 1,500		\$ 500	
Subtotal		\$ 16,175		\$ 15,260	

Total Expenditures		\$ 167,648		\$ 175,351	
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Cell: D8

Comment:

Cell: F8

Comment: Salaries: 2009

Mgr	\$39,250
Res. Tech	\$31,940
Res. Con.	\$31,711

2008 schedule for tech positions

Cell: D9

Comment:

Cell: F9

Comment:

Benefit & Tax totals for Emp's and Sup's. Health/Life Ins, FICA, PERA

Cell: D15

Comment: Dues:

Area	\$250
State	\$1850
National	\$900

Cell: F15

Comment: Dues:

Area	\$250
State	\$1850
National	\$0

Cell: D44

Comment: Cons. Farm:

Trail & Tree Maintenance

Cell: F44

Comment: Cons. Farm:

Trail & Tree Maintenance. 2009 Construction of bathroom facility with 4-H group.

Clearwater SWCD Proposed 2009 Budget

Adopted by SWCD Budget Committee 7-09-08

2008

2009

Revenues

A. Intergovernmental

1. State	a. Service Grants	\$ 23,423		\$ 23,196	
	b. Cost Share Work	\$ 2,400		\$ 2,500	
	d. Stewardship Grant	\$ -		\$ 4,455	

2. County	a. Appropriation	\$ 68,000		\$ 68,000	
	b. Water Plan	\$ 38,600		\$ 40,600	
	c. Wetland Cons Act	\$ 5,000		\$ 5,000	

3. Local	MPCA SWAG Grant	\$ 500		\$ 500	
	Ag Watershed Grant	\$ -		\$ 2,000	

	Subtotal	\$ 137,923		\$ 146,251	
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B. Charges for Services

1. Machinery Rentals	\$ 650		\$ 500	
2. Tree Transport & Storage	\$ 200		\$ 350	
3. Planting/Other Custom Work	\$ 3,000		\$ 1,500	
4. Tree Sales/Deposits	\$ 17,750		\$ 17,750	
5. Plat Books/Other Resale	\$ 2,000		\$ 4,000	
6. DNR Observ. Well Program	\$ 600		\$ 600	
7. Plantskydd	\$ 275		\$ 1,100	

	Subtotal	\$ 24,475		\$ 25,800	
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C. Miscellaneous

1. Interest Earned	\$ 1,500		\$ 1,500	
2. Other Miscellaneous Revenue	\$ 1,750		\$ 1,800	

	Subtotal	\$ 3,250		\$ 3,300	
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Total Revenues	\$ 165,648		\$ 175,351	
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Clearwater SWCD Proposed 2008 Budget

Adopted by SWCD Budget Committee 7-16-07 SWCD Board 7-19-07/12-20-07

		<u>2007</u>	<u>2008</u>
Revenues			
A. Intergovernmental			
1. State	a. Service Grants	\$ 23,423	\$ 23,423
	b. Cost Share Work	\$ 2,400	\$ 2,400
	c. Cost Share Feedlot	\$ -	\$ -
	d. Stewardship Grant	\$ -	\$ -
2. County	a. Appropriation	\$ 67,000	\$ 68,000
	b. Water Plan	\$ 37,600	\$ 38,600
	c. Wetland Cons Act	\$ 5,000	\$ 5,000
	d. Challenge Grant	\$ -	\$ -
3. Local	a. Conservation Farm	\$ -	\$ -
	c. Silver Creek 319	\$ -	\$ -
	d. Other-CWL	\$ 1,250	\$ 2,500
Subtotal		\$ 136,673	\$ 139,923

B. Charges for Services			
1.	Machinery Rentals	\$ 800	\$ 650
2.	Tree Transport & Storage	\$ 400	\$ 200
3.	Planting/Other Custom Work	\$ 2,000	\$ 3,000
4.	Tree Sales/Deposits	\$ 18,025	\$ 17,750
5.	Plat Books/Other Resale	\$ 2,000	\$ 2,000
6.	DNR Observ. Well Program	\$ 600	\$ 600
7.	Plantskyyd	\$ 250	\$ 275
Subtotal		\$ 24,075	\$ 24,475

C. Miscellaneous			
1.	Interest Earned	\$ 1,200	\$ 1,500
2.	Other Miscellaneous Revenue	\$ 962	\$ 1,750
Subtotal		\$ 2,162	\$ 3,250

Total Revenues	\$ 162,910	\$ 167,648
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		<u>2007</u>	<u>2008</u>
Expenditures			
A. Personal Services			
1.	Supervisor Compensation	\$ 7,000	\$ 7,000
2.	Salaries	\$ 89,900	\$ 96,852
3.	Supervisor/Employee Benefits	\$ 22,860	\$ 23,332
Subtotal		\$ 119,760	\$ 127,184

B. Other Services and Charges			
1.	Supervisor/Employee Expense	\$ 2,000	\$ 2,000
	Employee Training & Ed.	\$ 1,000	\$ 1,750
2.	Fees & Dues	\$ 3,000	\$ 3,000
3.	Office		
	a. Phone & Postage	\$ 1,500	\$ 1,518
	b. Office maintenance	\$ 500	\$ 250
	c. Insurance & Bonds	\$ 4,000	\$ 4,000
	d. Rent	\$ 5,700	\$ 5,700
3.	Education & Promotion	\$ 1,200	\$ 1,000
4.	Publications & Subscriptions	\$ 100	\$ 50
5.	Vehicle Maintenance & Expense	\$ 400	\$ 400
6.	Gas Expense	\$ -	\$ 1,500
7.	Miscellaneous Expense	\$ 50	\$ 50
Subtotal		\$ 19,450	\$ 21,218

C. Supplies		\$ -	\$ -
1.	Office Supplies	\$ 500	\$ 500
2.	Field Supplies	\$ 250	\$ 250
3.	Copier Lease	\$ 2,100	\$ 2,321
Subtotal		\$ 2,850	\$ 3,071

D. Capital Outlay			
1.	Equipment/Other	\$ 2,000	\$ -
Subtotal		\$ 2,000	\$ -

E. Project Expenses			
1.	Machinery/Tree Storage	\$ 750	\$ 750
2.	Planting/Other Custom Work	\$ 600	\$ 800
3.	Trees: a. Cost	\$ 13,000	\$ 12,000
	b. Expense	\$ 300	\$ 100
4.	Plat Bks/Other Resale: a. Cost	\$ -	\$ -
5.	Stewardship Project Expense	\$ -	\$ -
6.	RIM/Cost Share/PWP/Ob Well	\$ 200	\$ 25
7.	Conservation Farm	\$ 1,000	\$ 1,000
8.	Water Plan Expense	\$ 3,000	\$ 1,500
9.	Wetland Act Expense	\$ -	\$ -
10.	Clearbrook Chall. Grant	\$ -	\$ -
Subtotal		\$ 18,850	\$ 16,175

Total Expenditures	\$ 162,910	\$ 167,648
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Cell: K8

Comment: Salaries: 2007 Sch

Mgr	\$38,365
Res. Tech	\$29,817
Res. Con.	\$28,670

2007 Schedule

Cell: K9

Comment:

Cell: J15

Comment: Dues:

Area	\$120
State	\$1800
National	\$830

Cell: K15

Comment: Dues:

Area	\$120
State	\$1800
National	\$830

Cell: J46

Comment: Cons. Farm:

Trail & Tree Maintenance

Cell: K46

Comment: Cons. Farm:

Trail & Tree Maintenance