

ROSEAU SWCD PROPOSED BUDGET - 2025

EXPENDITURES:

PERSONNEL SERVICES:

2025	
Proposed 2025	
Employee Salaries	\$ 209,092
Supervisor Compensation	\$ 7,500
Liability Insurance, MCIT, Bond	\$ 7,450
Health Insurance/Deductibles	\$ 30,600
Employer Contribution FICA/Med.	\$ 15,996
Employer Contribution PERA	\$ 15,682

TOTAL PERSONNEL SERVICES

\$ 286,320

OTHER SERVICES & CHARGES:

Advertising & Publications	\$ 2,750
Education & Training	\$ 2,000
Employee Expenses	\$ 2,000
Office Expense & Maintenance	\$ 4,500
Fees & Dues	\$ 13,500
Website Exp.	\$ 250
Phone Expense	\$ 1,500
Postage	\$ 2,000
Professional Services	\$ 5,000
Rent	\$ 22,000
Supervisor Expense	\$ 1,000
Vehicle Expense	\$ 3,500
Freight Expense	\$ 3,700

TOTAL OTHER SERVICES & CHARGES

\$ 63,700

SUPPLIES (FIELD)

\$ 2,500

CAPITAL OUTLAY

\$ -

PROJECT EXPENSES DISTRICT

\$ -

PROJECT EXPENSE STATE

Buffer Program	\$ 35,000
Soil Health Delivery Grant	\$ 100,000
RIM Easement Expense	\$ 150
Soil and Water Conservation District Aid	\$ 175,976
Conservation Delivery Grant	\$ 18,750
Conservation Contracts Grant	\$ 13,314
Local Water Plan	\$ 20,656
Wetland Conservation Act Expense	\$ 33,089

TOTAL PROJECT EXP. STATE

\$ 396,935

PROJECT EXPENSE - LOCAL

\$ -

TOTAL PROJECT EXP. LOCAL

\$ -

PROJECT EXPENSE - COUNTY

AIS Program	\$ 52,966
County Agricultural Inspector Expense	\$ 22,657

TOTAL PROJECT EXP. COUNTY

\$ 75,623

PROJECT EXPENSE FEDERAL

\$ -

TOTAL EXPENDITURES

\$ 825,078

REVENUES:**2025****INTERGOVERNMENTAL - COUNTY**

Proposed 2025	
County	\$ 145,595
Wetland Conservation Act (WCA)	\$ 33,089
Aquatic Invasive Species Program	\$ 52,966
Water Plan	\$ 20,656
County Ag Inspection	\$ 22,657
TOTAL INTERGOV. REV. COUNTY	\$ 274,963

INTERGOVERNMENTAL - STATE

BWSR Conservation Delivery Grants
 BWSR Conservation Contracts Grant
 BWSR RIM Program
 Buffer Program
 Soil Health Delivery Grant
 Soil & Water Conservation District Aid

\$ 18,750
\$ 13,314
\$ 150
\$ 35,000
\$ 100,000
\$ 175,976
\$ -
\$ -
\$ 343,190

TOTAL INTERGOV. REV. STATE**CHARGES FOR SERVICES**

\$ 150,754

INTERGOVERNMENTAL REV. LOCAL

\$ -
\$ -
\$ -
\$ -
\$ -

TOTAL INTERGOV. REV. LOCAL**INTERGOVERNMENTAL REV. FEDERAL**

\$ -

MISCELLANEOUS

Interest
 Dividend
 Misc. Revenue

\$ 18,294
\$ 1,350
\$ 36,527
\$ 56,171

TOTAL MISCELLANEOUS**TOTAL REVENUES**

\$ 828,078

Budget Proposal – 2025

Roseau County Agricultural Inspector

The County Agricultural Inspection Program will be administered by the Roseau Soil and Water Conservation District in accordance with all State Rules, Regulations, and Statutes as well as the Noxious Weed Laws under the Minnesota Department of Agriculture guidelines.

Office/Field Staff Time,
General Notice/Newsletter Publishing
MACAI Dues, Training ----- 275 hours @ \$82.39 \$22,657.00

Total - **\$22,657.00****

