

ROSEAU SWCD PROPOSED BUDGET - 2024

EXPENDITURES:

2024

PERSONNEL SERVICES:

Proposed 2024	
Employee Salaries	\$ 191,908
Supervisor Compensation	\$ 7,500
Liability Insurance, MCIT, Bond	\$ 7,450
Health Insurance/Deductibles	\$ 30,600
Employer Contribution FICA/Med.	\$ 14,681
Employer Contribution PERA	\$ 14,393
TOTAL PERSONNEL SERVICES	\$ 266,532

OTHER SERVICES & CHARGES:

Advertising & Publications	\$ 2,750
Education & Training	\$ 3,500
Employee Expenses	\$ 2,000
Office Expense & Maintenance	\$ 3,000
Fees & Dues	\$ 4,500
Website Exp.	\$ 250
Phone Expense	\$ 2,500
Postage	\$ 1,800
Professional Services	\$ 2,500
Rent	\$ 22,000
Supervisor Expense	\$ 1,500
Vehicle Expense	\$ 5,000
Freight Expense	\$ 3,725
TOTAL OTHER SERVICES & CHARGES	\$ 55,025

SUPPLIES (FIELD)

	\$ 2,500
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CAPITAL OUTLAY

	\$ 50,000
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PROJECT EXPENSES DISTRICT

	\$ -
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PROJECT EXPENSE STATE

Buffer Program	\$ 30,000
Buffer Program - C/S	\$ -
RIM Easement Expense	\$ 150
Warroad Watershed Assess. Project	\$ -
Soil and Water Conservation District Aid	\$ 175,976
Conservation Delivery Projects	\$ 18,750
State Cost-share Projects	\$ 9,051
Local Water Management Expense	\$ 17,830
Wetland Conservation Act Expense	\$ 24,238
TOTAL PROJECT EXP. STATE	\$ 275,995

PROJECT EXPENSE - LOCAL

Warroad River Watershed Admin.	\$ -
Levy Funds	
1W1P - LOW	\$ -
1W1P - 2R	\$ -
Warroad River Watershed	\$ -
TOTAL PROJECT EXP. LOCAL	\$ -

PROJECT EXPENSE COUNTY

AIS Program	\$ 53,027
Riparian Aid Buffer	
County Agricultural Inspector Expense	\$ 21,700
TOTAL PROJECT EXP. COUNTY	\$ 74,727

PROJECT EXPENSE FEDERAL

	\$ -
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TOTAL EXPENDITURES

	\$ 724,779
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REVENUES:**2024****INTERGOVERNMENTAL - COUNTY**

Proposed 2024	
County	\$ 145,595
Wetland Conservation Act (WCA)	\$ 24,238
Aquatic Invasive Species Program	\$ 53,027
Water Plan	\$ 17,830
County Ag Inspection	\$ 21,700
TOTAL INTERGOV. REV. COUNTY	\$ 262,390

INTERGOVERNMENTAL - STATE

BWSR Conservation Delivery Grants	\$ 18,750
BWSR Cost-share - Regular	\$ 7,241
BWSR Cost-share - Tech. & Adm.	\$ 1,810
BWSR RIM Easement D	\$ 150
Buffer Program	\$ 30,000
Buffer Program - C/S	\$ -
Soil & Water Conservation District Aid	\$ 175,976
Warroad Watershed Assess Project	\$ -
TOTAL INTERGOV. REV. STATE	\$ 233,927

CHARGES FOR SERVICES

\$ 133,585

INTERGOVERNMENTAL REV. LOCAL

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

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

\$ -

MISCELLANEOUS

Interest	\$ 7,000
Dividend	\$ 1,350
Misc. Revenue	\$ 36,527
PERA Aid	\$ -
TOTAL MISCELLANEOUS	\$ 44,877

TOTAL REVENUES

\$ 674,779
