

ROSEAU SWCD PROPOSED BUDGET

EXPENDITURES:

2026

	Proposed 2026
PERSONNEL SERVICES:	
Employee Salaries	\$ 219,908
Supervisor Compensation	\$ 7,500
Liability Insurance, MCIT, Bond	\$ 7,450
Health Insurance/Deductibles	\$ 30,600
Employer Contribution FICA/Med.	\$ 16,823
Employer Contribution PERA	\$ 16,493
TOTAL PERSONNEL SERVICES	\$ 298,774
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
RIM Easement Expense	\$ 150.00
Soil and Water Conservation District Aid	\$ 180,000
Conservation Delivery Grant	\$ 18,750
Conservation Contracts Grant	\$ 13,314
Local Water Plan	\$ 15,131
Wetland Conservation Act Expense	\$ 24,238
TOTAL PROJECT EXP. STATE	\$ 286,583
PROJECT EXPENSE - LOCAL	\$ -
TOTAL PROJECT EXP. LOCAL	\$ -
PROJECT EXPENSE COUNTY	
AIS Program	\$ 52,966
County Agricultural Inspector Expense	\$ 25,839
TOTAL PROJECT EXP. COUNTY	\$ 78,805
PROJECT EXPENSE FEDERAL	\$ -
TOTAL EXPENDITURES	\$ 730,362

REVENUES:**2026**

Proposed 2026

INTERGOVERNMENTAL - COUNTY

County
 Aquatic Invasive Species Program
 County Ag Inspection

\$	191,522
\$	52,838
\$	25,839
\$	270,199

TOTAL INTERGOV. REV. COUNTY**INTERGOVERNMENTAL - STATE**

BWSR Conservation Delivery Grants
 BWSR Conservation Contracts Grant
 BWSR RIM Funds
 Buffer Program
 Soil & Water Conservation District Aid
 Wetland Conservation Act (WCA)
 Water Plan

\$	18,750
\$	13,314
\$	150
\$	35,000
\$	180,000
\$	24,238
\$	15,131
\$	-
\$	286,583

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
\$	-
\$	19,644
\$	727,180

TOTAL MISCELLANEOUS**TOTAL REVENUES**