

HCSWCD 2023 Budget

ESTIMATED INCOME	ESTIMATED EXPENSES
INTERGOVERNMENTAL	
FEDERAL	
MDH Ground Water RCPP Grant	5,000
EPA 319 Small Watersheds Grant	80,000
MGLP Grant	95,942
	50,000
	135,000
STATE	
Buffer Law 2022	8,600
Buffer Law 2023	8,600
Buffer Supplemental	15,000
Conservation Partners Legacy Grant	25,000
Conservation Delivery	18,157
Cost Share 2022	7,761
Cost Share 2023	7,761
Local Capacity 2021	10,000
Local Capacity 2022	60,000
Local Capacity 2023/SWCD AID	123,000
RIM Easement Compliance	1,000
NEW RIM Easements	10,000
DNR Implementation PFM	20,000
CWR 1W1P Planning (2023-2024)	220,000
MHR 1W1P Implementation	19,536
LLR 1W1P Implementation	80,000
SWAG (2023-2024)	34,000
MPCA Crow Wing Supplemental Fund	50,000
Total	718,415
COUNTY	
County Allocation	36,000
LWP Levy - Coordinator	8,566
LWP - Projects	13,245
WCA	25,103
Total	82,914
LOCAL/DISTRICT	
Northern Waters Land Trust (Carb.Seq.)	6,977
Donations to Projects	5,000
Total	11,977
MISCELLANEOUS REVENUE	
Interest	400
Total	400
CHARGES FOR SERVICES	
Tree sales	27,000
Observation Wells	4,000
Plantskydd, Tubes, Flags	200
Plat Books	2,000
Forest Stewardship Plan Writing	500
Water Quality Monitoring:	
Chemistry	600
Dissolved Oxygen	1,000
Veliger	2,600
Total	37,900
Total Estimated Income	986,606
DISTRICT OPERATIONS	
PERSONAL SERVICES	
Supervisor Comp.	16,000
Employee Salaries	259,648
Employee - FICA	24,025
PERA	18,949
Medical Insurance	38,400
Total	357,021
OTHER SERVICES & CHARGES	
Audit	4,000
Professional Fees	30,000
District Insurance	10,000
Dues/Subscriptions	8,500
Employee Expenses	4,000
Newsletter	1,500
Office Supplies	4,000
Postage	1,200
Rent	0
Shipping/Freight	1,500
Staff Training	6,000
Supervisor Expenses	9,000
Telephone	3,300
Vehicle Expenses	9,000
Total	92,000
PROJECT EXPENSES	
FEDERAL	
Project Expense (319 EPA)	60,000
Project Expense (MGLP)	15,000
Total	75,000
STATE	
Buffer Law - Projects	20,000
Conservation Partners Legacy-Project	7,900
Cost Share - Projects	17,500
CWR 1W1P Planning (2023-2024)	150,000
Local Capacity - Projects	150,000
MPCA Crow Wing Supplemental Fund	50,000
SWAG 2023	20,000
Total	415,400
COUNTY	
LWP - Projects	6,000
Total	6,000
LOCAL/DISTRICT	
Carbon Sequestration	500
Trees	20,000
Platbook	0
Plantskydd, Tubes, Flags	150
Boat/Motor/Rental Expenses	500
Water Quality Monitoring Expenses	1,000
Reserves	5,000
Capital improvement	14,035
Total	41,185
Total Estimated Expense	986,606