

HCSWCD 2025 BUDGET

ESTIMATED INCOME		ESTIMATED EXPENSES	
FEDERAL		PERSONNEL	
LSR Priority Lakes \$285,000 total	\$ 160,000	Supervisor Comp.	\$ 16,000
EPEEnv Ed Cone/Seed Collection \$89,000	\$ 75,000	Employee Salaries (current plus new)	\$ 439,868
EPA 319 Necktie Steamboat Block 1 (\$291,835)	\$ 145,918	Employee - FICA	\$ 34,998
MGLP Culvert Project	\$ 36,000	PERA	\$ 32,315
	<u>\$ 416,918</u>	Medical Insurance	\$ 67,200
		Total	<u>\$ 590,380</u>
STATE		OTHER SERVICES & CHARGES	
CPL School Forests will be expended	\$ -	Rent	\$ 22,500
LSOHC Pine/Leech Ph 3	\$ 30,000	Audit	\$ 6,700
State Cost Share 2023 final	\$ 2,800	Professional Fees	\$ 42,100
Buffer Law 2025	\$ 10,000	District Insurance	\$ 11,800
Buffer Law 2024	\$ 10,000	Dues	\$ 15,335
Conservation Delivery 2025	\$ 18,157	Employee Expenses	\$ 6,500
Cons Contracts 2025	\$ 14,000	Newsletter	\$ 8,000
LCCMR Priority Lakes (2 yr \$1,860,000)	\$ 1,395,000	Office Supplies	\$ 3,000
SWCD AID - 2025 estimate	\$ 148,000	Postage	\$ 2,200
RIM Easement Compliance estimate	\$ 1,300	Software and Subscriptions	\$ 9,579
NEW RIM Easements 12 applications closing	\$ 30,000	Shipping/Freight	\$ 1,000
DNR Implementation PFM (confirmed)	\$ 250,000	Staff Training	\$ 10,000
Crow Wing 1w1p Implementation (estimated)	\$ 100,000	Supervisor Expenses	\$ 9,000
CWR 1W1P Planning (ends 2025)	\$ 30,000	Telephone	\$ 4,800
MRH 1W1P Implementation (estimated)	\$ 43,536	Vehicle Expenses	\$ 10,000
LLR 1W1P Implementation (estimated)	\$ 103,000	Total	<u>\$ 162,514</u>
SWAG Mississippi (2024-2025)	\$ 24,000		
DNR Obwells	\$ 6,800	LOCAL/DISTRICT	
Soil Health FY24	\$ 14,175	Capital Improvement	\$ 30,000
Soil Health FY25	\$ 20,000	Trees	\$ 20,000
TSA8 Engineer Serv.	\$ 31,000	Reserved for FY2026	\$ 44,394
MHB (new amount TBD)	\$ -	Plantskydd, Tubes, Flags	\$ 150
Total	<u>\$ 2,281,768</u>	Boat/Motor/Rental Expenses	\$ 500
		Water Quality Monitoring Expenses	\$ 1,000
COUNTY		Reserves	\$ 207,499
County Allocation	\$ 36,000	Total	<u>\$ 303,543</u>
LWP Levy - Coordinator - 2025	\$ 8,566		
LWP - Projects - 2025	\$ 9,516	PROJECT EXPENSES	
WCA - 2025	\$ 34,270	FEDERAL	\$ 196,000
WCA - 2024	\$ 25,103	STATE	\$ 1,579,355
Total	<u>\$ 113,455</u>	COUNTY / LOCAL	\$ 22,149
		Total	<u>\$ 1,797,504</u>
LOCAL/DISTRICT			
Interest	\$ 400	Total Estimated Expense	
Donations to Projects	\$ 5,000		\$ 2,853,941
Total	<u>\$ 5,400</u>		
CHARGES FOR SERVICES			
Tree sales	\$ 25,000		
Plantskydd, Tubes, Flags	\$ 200		
Plat Books	\$ 1,500		
Forest Stewardship Plan Writing & Tree Planting	\$ 500		
Water Quality Monitoring:	\$ 4,600		
Chemistry	\$ 600		
Dissolved Oxygen	\$ 1,000		
Veliger	\$ 3,000		
Total	<u>\$ 36,400</u>		
Total Estimated Income	<u>\$ 2,853,941</u>		

2025 BUDGET Approved 8/27/2024