

HUBBARD SWCD PROPOSED BUDGET - 2027 - APPROVED BY HUBBARD SWCD BOARD ON 7/28/2026			
REVENUES		EXPENDITURES	
INTERGOVERNMENTAL - STATE		PERSONNEL SERVICES:	
LLR1W1P Implementation		Employee Salaries	\$407,891
<i>Staff time</i>	\$29,600	Employee Insurance Stipend	\$57,600
<i>Projects</i>	\$80,500	Employee Apparel Allowance	\$900
MRH1W1P Implementation		Supervisor Compensation	\$20,000
<i>Staff time</i>	\$24,000	Employer Contribution FICA/Med.	\$31,397
<i>Projects</i>	\$30,000	Employer Contribution PERA	\$31,321
Conservation Delivery FY26/27	\$3,000	Minnesota PFML	\$2,370
Buffer Law FY26	\$2,000	TOTAL PERSONNEL SERVICES	\$551,480
Buffer Law FY27	\$10,000	OTHER SERVICES & CHARGES:	
Soil Health Delivery FY25		MASWCD	\$8,500
<i>Staff time</i>	\$5,000	Reserves	\$30,000
<i>Projects</i>	\$5,000	Dues & Subscriptions	\$18,013
Soil Health Delivery FY26		Education & Promotion	\$4,500
<i>Staff time</i>	\$2,500	Employee Training	\$5,000
<i>Projects</i>	\$2,500	Insurance: WC/PC (MCIT)	\$13,875
Conservation Contracts FY26/27		Phone/Internet	\$6,469
<i>Staff time</i>	\$11,000	Postage	\$1,000
<i>Projects</i>	\$10,000	Audit	\$7,000
CWR1W1P Implementation		Professional/Contracted Services	\$10,000
<i>Staff time</i>	\$30,000	Rent	\$11,138
<i>Projects</i>	\$115,000	Vehicles	\$10,000
LCCMR Priority Lakes		Supervisor Expenses	\$5,000
<i>Staff time</i>	\$70,000	Trees	\$15,000
<i>Easements/Projects</i>	\$1,257,000	TOTAL OTHER SERVICES & CHARGES	\$145,495
<i>Contracted Services</i>	\$250,000	SUPPLIES (OFFICE & FIELD)	\$8,000
DNR Observation Wells	\$6,840	PROJECT EXPENSE - STATE	
RIM Compliance	\$1,500	LLR1W1P Implementation	\$80,500
RIM Easement Applications	\$5,000	MRH1W1P Implementation	\$30,000
RIM Easement Closing	\$17,500	Soil Health Delivery FY25	\$5,000
TSA8 Engineering Services	\$30,000	Soil Health Delivery FY26	\$5,000
SWCD Aid	\$129,655	Conservation Contracts FY26/27	\$10,000
DNR/LSOHC Necktie Stream Restoration		CWR1W1P Implementation	\$115,000
MDH Accelerated Grant		LCCMR Priority Lakes	
<i>Staff time</i>	\$12,135	<i>Easements/Projects</i>	\$1,257,000
<i>Projects</i>	\$8,600	<i>Contracted Services</i>	\$250,000
MPCA Necktie Effectiveness Monitoring		RIM Easement Applications	\$5,000
<i>Staff time</i>	\$20,300	TSA8 Engineering Services	\$5,000
<i>Projects</i>	\$31,819	DNR/LSOHC Necktie Stream Restoration	
TOTAL INTERGOVERNMENTAL - STATE	\$2,200,449	TOTAL PROJECT EXPENSE - STATE	\$1,762,500
INTERGOVERNMENTAL - FEDERAL		PROJECT EXPENSE - FEDERAL	
LSR Priority Lakes	\$15,000	EPA 319 Steamboat Necktie	\$120,000
EPA 319 Steamboat Necktie		TOTAL PROJECT EXPENSE - FEDERAL	\$120,000
<i>Staff time</i>	\$94,000	UNSECURED FUNDING	
<i>Projects</i>	\$120,000	5-Star Grant	
Emergency Forest Restoration Project		<i>Staff time</i>	\$25,000
<i>Staff time</i>	\$20,000	<i>Projects</i>	\$25,000
<i>Contracted Services</i>	\$15,000	DNR Implementation Phase 2	
TOTAL INTERGOVERNMENTAL - FEDERAL	\$264,000	<i>Staff time</i>	\$50,000
INTERGOVERNMENTAL - COUNTY		<i>Projects</i>	\$25,000
County Allocation FY27	\$36,000	NACD Capacity	\$45,000
Local Water Management Plan	\$13,245	TOTAL UNSECURED FUNDING	\$170,000
Local Water Plan Levy	\$8,500		
Wetland Conservation Act	\$25,103		
TOTAL INTERGOVERNMENTAL - COUNTY	\$82,848		
LOCAL/DISTRICT			
Donations	\$6,000		
Tree Sales	\$50,000		
Plat Books	\$2,000		
Fees for Service	\$10,000		
Interest	\$500		
TOTAL LOCAL/DISTRICT	\$68,500		
TOTAL ESTIMATED REVENUES	\$2,615,797	TOTAL ESTIMATED EXPENDITURES	\$2,587,475