

Rock Soil & Water Conservation District
2017 Budget

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Income

Charges for Services	
Flag Sales	\$10.00
Grass Drill Rentals	\$6,000.00
Plantskydd Products	\$50.00
Tree Mat Sales	\$7,500.00
Tree Sales	\$9,500.00
Well Monitoring	\$600.00
Total Charges for Services	\$23,660.00
Interest \$1,500.00	
Intergovernmental - State	
MN Dept. of Ag	
MN Ag Water Quality Resource Center	
Mn Dept. of Nat. Resources	
BWSR Project Grants	\$500,000.00
BWSR Service Grants	\$122,000.00
Clean Water Fund	\$32,000.00
Total Intergovernmental - State	\$654,000.00
Other Miscellaneous Revenues	
Misc Revenues	\$0.00
USF&WS Coop Agreement	\$15,000.00
Total Other Misc. Revenues	\$15,000.00
Total Income	\$694,160.00

Expenses

District Op. Other Services & Charges	
County General Service Money	\$122,000.00
Dues	\$4,200.00
Education / Promotion	\$750.00
Employee Expense	\$750.00
Fees / Registration	\$1,000.00
Insurance	\$3,000.00
Office Maintenance & Expense	\$1,000.00
Rim Reimb Expense	\$0.00
Supervisor Expense	\$500.00
Capital Expenditures	\$2,000.00
CWF Expenses	\$32,000.00
US Fish & Wildlife Project Expense	\$15,000.00
Total District Op. Other Services & Charges	\$182,200.00
Flood Relief - Phase I	
Flood Relief - Phase II	
Flood Relief - Phase IIIA	
MDA Targeted Township	
MDA Terrain Analysis	
MDA Water Quality Certainty Program	
Project Expense - State	\$450,000.00
Total Project Expense - State	\$450,000.00
Project Expense - District	
Conservation Acres	\$0.00
Cost-Share on Tree Mats	\$3,500.00
Cost-Share on Trees	\$2,500.00
Flag Expense	\$0.00
Grass Drill Expense	\$1,000.00
Tree Expense	\$4,500.00
Tree Matt Expense	\$3,500.00
Total Project Expense - District	\$15,000.00
Total Expenses	\$647,200.00