	2016	2017	2018	2019	2020	2021	2022	2023	2024	2024
DODGE SOIL & WATER CONSERVATION DISTRICT 2024 Final Budget	Actual Expens \$ 12,064.		Actual Expenses \$16,602.24	Actual Expenses \$2,422.69	Actual Expenses \$8,907.08	Actual Expenses \$3,323.94	Actual Expenses \$4,751.73	Final Budget	Prelim Budget	
Charges for Services: No-Till Drill Rental Charges for Services: Flag Sales Charges for Services: Ditch Inspections	\$ 12,004.	\$0.00	\$30.00	\$60.80 \$2,092.50	\$20.00	\$20.73 \$1,035.00	\$27.93 \$1,226.25	\$3,500.00 \$100.00 \$2,000.00	\$4,000.00 \$100.00 \$2,000.00	\$100.00
Charges for Services: Educational Events Charges for Services: Tree Planter Rental		\$1,300.00		\$900.00 \$20.00	\$2,009.00 \$0.00	\$0.00 \$60.00	\$0.00 \$0.00	\$1,000.00 \$100.00	\$1,000.00 \$100.00	\$1,000.00
Charges for Services: Delzer Memorial Tree Sales Miscellaneous Revenues: Interest	\$ 6,471. \$ 8,995.		\$13,630.57 \$8,668.64	\$7,981.66 \$2,369.40	\$9,344.35 \$2,556.40	\$13,508.01 \$229.30	\$10,163.00 \$383.06	\$10,000.00 \$500.00	\$13,000.00 \$1,000.00	\$1,000.00
Miscellaneous Revenues: Misc. Other  State: BWSR FY14 Feedlot Cost-Share  State: BWSR FY25 Conservation Delivery			\$150,917.00	\$15,141.13	\$5,920.33	\$2,260.00	\$2,406.61	\$2,000.00	\$2,500.00 \$19,343.00	
State: BWSR FY24 Conservation Delivery State: BWSR FY23 Conservation Delivery							\$19,343.00	\$19,343.00	Ψ10,010.00	\$3,030.00
State: BWSR FY22 Conservation Delivery State: BWSR FY21 Conservation Delivery					\$19,343.00	\$11,302.07	\$8,040.93			
State: BWSR FY20 Conservation Delivery State: BWSR FY19 Conservation Delivery	£ 49.627	\$0.00	\$19,920.52 \$9,239.66	\$19,355.90						
State: BWSR FY18 Conservation Delivery State: MDA FY24 Soil Health State: BWSR FY24 Soil Health Staffing	\$ 18,637.	47 \$10,808.87	\$9,239.66						\$3,500.00 \$80,000.00	
State: BWSR FY23 Soil Health State: BWSR FY25 Conservation Contracts							\$279.12	\$7,000.00	\$7,000.00	\$3,000.00
State: BWSR FY24 Conservation Contracts State: BWSR FY23 Conservation Cost-Share							\$3,384.57	\$9,908.00 \$8,000.00		\$5,500.00
State: BWSR FY22 Conservation Cost-Share State: BWSR FY21 Conservation Cost-Share				©0.704.00	\$9,908.00 \$199.75	\$8,713.01	\$1,194.99			
State: BWSR FY20 Conservation Cost-Share State: BWSR FY19 Conservation Cost-Share State: BWSR FY18 Conservation Cost-Share		\$0.00 \$2,773.78	\$8,915.28 \$7,136.95	\$9,721.20 \$992.72	\$199.75					
State: BWSR FY17 Conservation Cost-Share State: BWSR FY16 Conservation Cost-Share		\$9,908.00 \$3,727.48								
State: BWSR CREP Funding State: BWSR FY19 Easement Services		\$0.00	\$2,000.00	\$5,950.00	\$1,046.00	\$16,370.05	\$5,700.00	\$0.00	\$2,500.00	\$2,500.00
State: BWSR FY18 Easement Services State: FY25 SWCD Aid	\$ 1,368.	00 \$850.00							\$40,000.00	
State: FY24 SWCD Aid State: BWSR FY23 Local Capacity Services State: BWSR FY22 Local Capacity Services							\$348.90 \$61,030.87	\$57,000.00 \$40,000.00	\$90,000.00 \$15,000.00 \$30,000.00	\$130,000.00 \$14,000.00 \$27,500.00
State: BWSR FY22 Local Capacity Services  State: BWSR FY21 Local Capacity Services  State: BWSR FY20 Local Capacity Services				\$4,213.08	\$34,860.52	\$37,797.59 \$31,083.05	\$46,338.66 \$32,864.33	\$46,000.00 \$46,000.00 \$27,000.00	\$6,000.00	
State: BWSR FY19 Local Capacity Services State: BWSR FY18 Local Capacity Services		\$0.00	\$47,059.01	\$36,541.85 \$42,834.97	\$30,679.77 \$2,278.50	\$31,292.84 \$7,213.96	\$17,932.41			
State: BWSR FY17 Local Capacity Services  State: BWSR FY16 Local Capacity Services	\$ 49,303. \$ 14,716.	\$43,605.74	\$18,558.09 \$16,529.62 \$2,441.25	\$14,530.70 \$5,000.00	\$18,304.64 \$2,780.00	\$4,071.57				<u> </u>
County: Water Plan County: Wetland Conservation Act District: Cover Crop Program	\$ 14,716. \$ 4,583.		\$2,441.25 \$15,000.00	φυ,υυυ.υ0	\$2,780.00 \$10,000.00 \$46,246.20	\$4,071.57 \$5,000.00 \$24,969.20	\$5,000.00 \$19,703.60	\$5,000.00 \$6,000.00	\$5,000.00	\$0.00
Charges for Services: Discovery Farms State: MN DNR Walk-In Access	\$ 2,223.	76 \$8,277.04	\$4,280.01	\$15,524.99		\$4,315.00		40,000.00	\$250.00	\$2,000.00 \$2,000.00 \$250.00
State: MN DNR Well Monitor State: Minnesota Ag Water Quality Certification	\$ 7,000.	\$0.00 00 \$0.00			\$2,500.00		\$630.00	\$480.00	\$699.00	\$720.00
State: FY24 Buffer Law Implementation State: FY23 Buffer Law Implementation State: FY23 Buffer Law Implementation								\$19,000.00	\$5,000.00	
State: FY22 Buffer Law Implementation State: FY21 Buffer Law Implementation State: FY20 Buffer Law Implementation					\$6,500.00		\$16,850.95 \$2,058.53	\$21,500.00 \$1,000.00 \$16,000.00		\$21,500.00 \$1,500.00
State: FY19 Buffer Law Implementation State: FY18 Buffer Law Implementation		\$0.00 \$0.00	\$0.00 \$17,819.29	\$7,812.14 \$5,457.86	\$8,557.05 \$1,734.68	\$5,914.38		Ψ10,000.00		
State: FY17 Buffer Law Implementation State: FY16 Buffer Law Implementation	\$ 10,988.	_	\$20,959.03							
County: Dodge County Allocation  County: Dodge County Feedlot	\$ 90,000.	90,000.00 \$28,000.00	\$90,000.00 \$28,000.00	\$90,000.00 \$28,000.00	\$93,500.00 \$28,000.00	\$93,500.00 \$28,000.00	\$93,500.00	\$148,000.00	\$150,000.00	
FY24 Conservation Coop for Working Lands FY23 Farmbill Assistance Grant FY22 Farmbill Assistance Grant						\$17,636.61	\$16,353.50 \$16,134.86	\$25,350.00 \$25,350.00	\$10,000.00	
FY21 Farmbill Assistance Grant FY19 Farmbill Assistance Grant				\$6,029.00	\$6,116.00 \$2,803.00	\$23,967.13		<del></del>		
FY18 Farmbill Assistance Grant FY17 Farmbill Assistance Grant	\$ 1,625.	_	\$5,687.40 \$22,895.00	\$9,345.00		4				
FY17 CWA Sec. 319 CSA Restoration  FY16 Saturated Buffer CWF	\$ 1,874.	\$0.00 65 \$6,645.47 \$4,155.25	\$581.30 \$15,359.80 \$24,609.02	\$72.14 \$7,227.89 \$3,806.46	\$5,476.08 \$7,336.14 \$7,702.35	\$10,326.44 \$10,267.41 \$30,993.67	\$650.89			
FY16 CSA Restoration CWF FY16 Ripley Nitrogen Reduction MDM One Watershed One Plan - Cedar - Wapsi	\$ 469.	_	\$6,118.77 \$14,614.59	\$15,135.84 \$6,684.18	\$15,135.68 \$6,684.18	\$4,604.64 \$8,470.90	\$7,174.47	\$55,000.00	\$50,000.00	\$45,000.00
One Watershed One Plan - Root River One Watershed One Plan - Zumbro					\$6,826.01		\$30,742.18	\$5,000.00 \$100,000.00	\$5,000.00 \$150,000.00	\$5,000.00
Area VII RCPP Feedlot Fund	<b>6</b> 220 220	\$200.200.00	\$7,021.49	\$5,209.40	\$124,468.95	\$1,393.14	\$400 ACE 24	©CC2 C24 00	£702.000.00	6004.740.00
Total For Revenue  Wages FT (Employee Salary)	\$ 230,320. \$ 147,491.		\$603,684.53 \$207,099.91	\$370,433.50 \$192,493.90	\$527,743.66 \$174,622.46	\$437,639.64 \$174,221.69	\$426,465.34 \$186,384.23	\$662,631.00 \$198,723.20	\$250,000.00	\$260,000.00
Short Term Disability/Life Insurance Dental		\$1,906.68 \$2,504.64	<del></del>	¥103,100.00	<b>****</b>	*****		\$198,723.20 \$849.60 \$1,806.00	\$900.00 \$2,000.00	)
Health Insurance Unemployment Insurance	\$ 28,226.		\$44,945.60	\$26,693.18 \$3,289.00	\$22,291.56 \$2,553.39	\$19,910.85 \$196.72	\$26,197.21	\$21,225.72 \$3,000.00	\$26,000.00	\$35,000.00
P.E.R.A. FICA	\$ 10,510. \$ 11,283.	21 \$ 11,353.70	\$ 14,996.55 \$ 13,097.99	\$ 14,377.34 \$ 12,672.61 \$ 772.30	\$13,171.04 \$10,988.23	\$12,206.04 \$11,074.74	\$13,758.00 \$12,231.61	\$14,407.43 \$12,320.84	\$18,125.00 \$15,500.00	\$16,120.00
Medicare  Contractor Services  Pheasants Forever Farmbill Biologist		\$ 2,655.23 \$ 4,399.55	\$ 2,950.61	\$ 772.30 \$ 1,205.18	\$60.30 \$6,848.13	\$20.10 \$9,554.33 \$17,216.45	\$36,037.53	\$2,881.49 \$10,000.00 \$32,500.00	\$3,625.00 \$6,500.00	\$3,770.00 \$3,250.00
Employee Severance				\$ 8,467.62				\$52,500.00	\$0,000.00	ψ0,230.00
Total For Human Resources	\$ 197,512.		\$283,090.66	\$259,971.13	\$230,535.11	\$244,400.92	\$274,608.58	\$297,714.28		\$336,990.00
Copier & Computer Contracts Internet & Phone Computer Licenses/Fees	\$ 2,709.	52 \$3,762.52 \$1,177.53 \$6,960.00	\$2,583.49 \$1,730.87 \$1,799.83	\$970.58 \$1,621.50 \$8,048.59	\$1,113.83 \$1,623.32 \$3,216.19	\$1,143.14 \$1,742.42 \$3,819.88	\$1,107.00 \$1,625.02 \$4,121.36	\$4,000.00 \$2,000.00	\$7,000.00 \$2,000.00	\$2,500.00
Computer Licenses/Fees  IT Support  Equipment		\$2,382.04 \$34,197.54	\$1,799.83 \$370.00 \$38,552.00	\$8,048.59 \$949.11 \$16,769.79	\$3,216.19 \$4,201.61 \$23,865.02	\$3,819.88 \$546.00 \$12,574.15	\$1,698.08	\$4,200.00 \$2,000.00	\$5,000.00 \$3,000.00 \$4,000.00	
Postage Education & Promotion	\$ 724. \$ 6,350.	19 \$722.45 00 \$3,222.19	\$393.90 \$1,791.60	\$318.55 \$3,756.46	\$268.65 \$3,788.36	\$245.67 \$1,227.50	\$636.64 \$4,815.96	\$1,000.00 \$5,000.00	\$1,000.00 \$5,000.00	\$1,500.00
Fees & Dues Sales Tax Expense	\$ 5,486.		\$5,625.75 \$76.53	\$2,758.01	\$8,081.68 \$963.00	\$7,453.31 \$1,083.00	\$8,882.61 \$24.82	\$10,000.00 \$2,500.00	\$10,000.00 \$250.00	\$250.00
Field Supplies - Flags & Lath  Employee Expense - Registrations / Mileage / Lodging  Cost-share Projects	\$ 18. \$ 3,476. \$ 21,471.	68 \$2,584.48	\$76.53 \$5,165.62 \$184,340.79	\$107.76 \$1,813.50 \$15,263.20	\$897.37 \$63,995.74	\$632.87 \$36,599.27	\$2,661.77 \$41,971.88	\$500.00 \$4,000.00 \$162,716.72	\$500.00 \$4,500.00 \$185.000.00	\$5,000.00
Cost-share Projects Office Supplies Vehicle - Maintenance / Fuel	\$ 231. \$ 4,564.	96 \$334.96	\$301.29 \$4,077.06	\$290.97 \$12,079.04	\$1,126.33 \$2,368.42	\$412.67 \$1,030.11	\$764.70 \$2,206.97	\$162,716.72 \$1,000.00 \$6,000.00	\$185,000.00 \$1,500.00 \$6,000.00	\$1,500.00
No-Till Drill - Maintenance Insurances - MCIT	\$ 3,717.	54 \$7,558.66	\$817.67 \$7,205.00	\$137.55 \$6,980.07	\$229.73 \$7,795.32	\$384.70 \$8,171.00	\$2,389.34 \$7,635.00	\$3,000.00 \$10,000.00	\$3,000.00	\$3,000.00
Tree Program Expenses Advisory Board - Supervisor Comp. & Expenses	\$ 4,023. \$ 7,881.	02 \$9,498.79	\$7,318.00 \$9,991.19	\$4,754.50 \$8,515.10	\$5,328.91 \$7,238.54	\$7,092.82 \$7,707.96		\$9,000.00 \$15,000.00	\$11,000.00 \$18,000.00	\$18,000.00
Office Space Rental Professional Services - Accounting Vehicle Purchase	\$ 9,312. \$ 4,400.	_	\$9,312.96 \$6,326.40 \$9,272.02	\$9,312.96 \$9,502.14 \$10,000.00	\$10,042.68 \$12,402.50 \$17,528.32	\$11,090.92 \$9,026.00	\$11,330.92 \$3,589.00	\$11,500.00 \$5,500.00	\$11,500.00 \$6,000.00	
FY16 Saturated Buffer CWF Cost-Share FY16 CSA Restoration CWF Cost-Share		\$ . 0; 100.20	\$8,507.06 \$13,529.41	\$4,427.93 \$0.00	\$8,802.75 \$0.00	\$8,556.05 \$30,993.67	\$1,711.36			
FY16 Ripley Nitrogen Reduction MDM Cost-Share Area VII RCPP Feedlot Cost-Share			\$0.00	\$10,927.58	\$13,500.75 \$108,986.10	\$1,229.45 \$0.00				
Dodge Cover Crop Program - Tractor Rental / Maintance	6	E4	604	0.00	\$14,458.69	\$17,757.62	\$33,701.89	\$43,000.00	0000	\$170,000.00
Total For Administration & Operations  6.Month Salary Reserve	\$ 74,368.	\$157,709.13	\$319,088.44	\$129,304.89	\$321,823.81	\$170,520.18	\$149,983.83	\$301,916.72	\$292,250.00 \$25,000.00	
6-Month Salary Reserve Compensated Absences Vehicle / Building Fund						\$13,000.00		\$13,000.00	\$25,000.00 \$13,000.00	
remote, building rand								\$50,000.00	\$50,000.00	
Project Reserve										
Project Reserve  Total For Designated Funds	\$ -	\$0.00	\$0.00 \$603 684 53	\$0.00 \$370 433 50	\$0.00 \$527,743,66	\$13,000.00 \$437,639,64	\$0.00 \$426 465 34	\$63,000.00 \$662,631.00	\$88,000.00	
Project Reserve	\$ - \$230,320 \$271,880	.68 \$392,368.26 \$118,000.00	\$0.00 \$603,684.53 \$118,000.00 \$602,179.10	\$0.00 \$370,433.50 \$118,000.00 \$389,276.02	\$0.00 \$527,743.66 \$121,500.00 \$552,358.92	\$13,000.00 \$437,639.64 \$121,500.00 \$427,921.10	\$0.00 \$426,465.34 \$93,500.00 \$424,592.41	\$63,000.00 \$662,631.00 \$148,000.00 \$662,631.00	\$88,000.00 \$702,900.00 \$150,000.00 \$702,900.00	\$904,740.00 \$150,000.00