

Wright SWCD 2022 Budget

Income

Intergovernmental Revenue

County

County Allocation	490,000.00
Engineering Assistance	15,000.00
Project Money FY20	33,000.00
Project Money FY21	33,000.00
Project Money FY22	33,000.00
Ditch BMP Project Money FY21	24,952.00
Ditch BMP Project Money FY22	32,000.00
Water Management - Match FY22	62,000.00
WCA - Match FY22	43,000.00
Water Quality Monitoring	10,000.00

Total County	775,952.00
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County Processed State Funds

Aquatic Invasive Species FY21	35,370.00
Aquatic Invasive Species FY22	227,000.00
Water Management FY22	8,094.00
Wetland Conservation Act FY22	42,416.00

Total County Processed State Funds	312,880.00
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Local

AIS Local General Funds

Local AIS Lake Inspection Funds

AIS Local General Funds	17,500.00
Lake AIS Allocations	
Wright County Parks	1,000.00
Lake AIS Allocations - Other	90,000.00

Total Lake AIS Allocations	91,000.00
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Total Local AIS Lake Inspection Funds	108,500.00
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Metropolitan Council Grant	4,500.00
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Total Local	113,000.00
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State

BWSR NFCR 1W1P Implementation

1W1P Implementation FY20	500,000.00
BWSR NFCR 1W1P Implementation - Other	0.00

Total BWSR NFCR 1W1P Implementation	500,000.00
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BWSR Buffer Law FY21	7,300.00
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BWSR Buffer Law FY22	17,200.00
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BWSR Conservation Delivery FY22	21,358.00
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BWSR CREP Outreach FY22	15,000.00
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BWSR Easement Delivery FY22	2,600.00
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BWSR RIM/CREP	500.00
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BWSR State Cost Share FY21	13,000.00
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BWSR State Cost Share FY22	15,797.00
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BWSR Stockholm Wetland JPA	20,000.00
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BWSR Weed Management FY20	8,000.00
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CWF Competitive CRGully P4 FY20	100,000.00
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CWF Local Capacity FY20	7,760.00
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CWF Local Capacity FY21	123,730.00
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CWF Local Capacity FY22	126,610.00
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DNR Observation Well Reading	2,000.00
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MCD ETA Funds	27,000.00
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MDA MAWQCP	2,500.00
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MPCA 319 Phase I	80,000.00
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Total State	1,090,355.00
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Total Intergovernmental Revenue	2,292,187.00
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Charges for Services

District

Advanced Lake Monitoring Program	250.00
Discovery Farms (MAWRC)	2,500.00
Education & Promotion (Public)	100.00

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Engineering Services	20,000.00
Environmental Education Days	400.00
Lake Monitoring Program	
Chloride Testing	50.00
Lake Monitoring Program - Other	7,500.00
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Total Lake Monitoring Program	7,550.00
Rental Equipment	100.00
Tree Program	
Tree Tubes and Stakes	3,000.00
Tree Program - Other	45,000.00
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Total Tree Program	48,000.00
WCA Client Fees	2,000.00
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Total District	80,900.00
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Total Charges for Services	80,900.00
Fair Value Adjustments -- EJ	5,000.00
Miscellaneous Revenue	
Interest Earnings	1,000.00
MCIT - Dividends	2,000.00
Miscellaneous	1,000.00
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Total Miscellaneous Revenue	4,000.00
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Total Income	2,382,087.00

Expense

District Operations

Personnel Services

Employee Wages	600,000.00
Employee Insurance	145,000.00
FICA	43,000.00
PERA	42,000.00
Flex Spending Account Admin Fee	650.00
Life Insurance	300.00
Supervisor Compensation	7,500.00
Employee Expense	
Cell Phone - Employee	1,500.00
Mileage Expense	1,500.00
Train/Workshops/Memberships/Mtg	7,500.00
Employee Expense - Other	200.00
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Total Employee Expense	10,700.00

Supervisor Expenses

Mileage Expense	3,000.00
Training/Workshops/Meeting	3,000.00
Supervisor Expenses - Other	500.00
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Total Supervisor Expenses	6,500.00

Total Personnel Services 855,650.00

Capital Outlay 30,000.00

Other Services & Charges

District Expense

Dues	8,000.00
Education & Promotion (Public)	
Environmental Education Days	1,000.00
Education & Promotion (Public) - Other	5,000.00
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Total Education & Promotion (Public)	6,000.00
Equipment	5,000.00
Equipment Maintenance	3,000.00
Miscellaneous	1,000.00
Office Insurance	
Miscellaneous Insurance	1,000.00
Office / Liability - MCIT	5,000.00
Vehicle Insurance - MCIT	3,000.00
Workers Comp Ins - MCIT	9,000.00
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Total Office Insurance	18,000.00

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Office Supplies	6,000.00
Phone/IT/Internet	2,500.00
Postage Expense	600.00
Professional Fees	10,000.00
Rent	31,000.00
Software	7,000.00
Supplies (field)	2,000.00
Tree Program	
Tree Tubes and Stakes	2,500.00
Tree Program - Other	40,000.00
Total Tree Program	42,500.00
Vehicle Expense	8,500.00
Website	5,000.00
Total District Expense	156,100.00
Total Other Services & Charges	156,100.00
Total District Operations	1,041,750.00
Fair Value Adjustments - EJ	
Project Expense	
District	
Advanced Lake Monitoring Program	250.00
Discovery Farms (MAWRC)	500.00
Lake Monitoring Program	
Lake Monitoring Program - Other	8,000.00
Total Lake Monitoring Program	8,000.00
Water Monitoring Samples	18,500.00
Total District	27,250.00
State	
BWSR NFCR 1W1P Implementation	
1W1P Implementation FY20	450,000.00
Total BWSR NFCR 1W1P Implementation	450,000.00
BWSR Buffer Law FY22	500.00
BWSR CREP Outreach FY22	2,500.00
BWSR RIM/CREP	500.00
BWSR State Cost Share FY21	10,600.00
BWSR State Cost Share FY22	12,638.00
BWSR Stockholm Wetland JPA	8,000.00
BWSR Weed Management FY20	6,000.00
CWF Competitive CRGully P4 FY20	80,000.00
CWF Local Capacity FY20	7,762.00
CWF Local Capacity FY21	23,730.00
CWF Local Capacity FY22	126,610.00
MCD ETA Funds	2,000.00
MDA MAWQCP	1,000.00
MPCA 319 Phase I	75,000.00
Total State	806,840.00
Local	
AIS Local General Funds	17,500.00
Local AIS Lake Inspection Funds	90,000.00
Wright County Parks	1,000.00
Local AIS Lake Inspection Funds - Other	
Total Local AIS Lake Inspection Funds	91,000.00
Local Cost Share	1,000.00
Local Weed Management Fund	500.00
Metropolitan Council Grant	2,000.00
Total Local	112,000.00
County Processed State Funds	
Aquatic Invasive Species FY21	35,370.00
Aquatic Invasive Species FY22	202,000.00
Total County Processed State Funds	237,370.00
County	
Project Money FY20	33,000.00

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Project Money FY21	33,000.00
Project Money FY22	33,000.00
Ditch BMP Project Money FY21	24,952.00
Ditch BMP Project Money FY22	32,000.00
Water Management - Match FY22	1,000.00
WCA - Match FY22	1,000.00
Total County	<u>157,952.00</u>
Total Project Expense	<u>1,341,412.00</u>
Total Expense	<u>2,383,162.00</u>
	(1,075.00)