

# Brown Soil & Water Conservation District

## Annual Work Plan for 1/1/2020 – 12/31/2020

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### **A. INTRODUCTION**

The following annual work plan has been developed from the District's Long Range Plan to help us carry out an efficient program for the above period.

### **B. PURPOSE OF THE DISTRICT AND PLAN**

The purpose of the District is to provide a local organization through which landowners and operators in the District may cooperate with each other and with agencies of the County, State and Federal governments on soil and water conservation, watershed protection and flood prevention, farm forestry, wildlife improvement, recreation, rural farm development and pollution abatement. It is contemplated that assistance made available through the District will encourage the use of all land within its capability and its need for protection and improvement. This assistance shall be consistent with the District's priorities and commitments.

The purpose of the Annual Plan of Work is to address resource problems inherent to Brown County. Brown County is located in South Central Minnesota. It is bordered on the north by the Minnesota River, on the west by Redwood County, on the west and south by Cottonwood County, on the South by Watonwan County and on the east by Blue Earth County. The geographical area is 385,520 acres. Of this amount 382,400 are rural acres, of which 326,000 are used in agricultural production, and the balance of acres is urban. Commercial farms number about 1050 with 60% owner operated. Conservation problems within the County are varied.

The Brown Soil and Water Conservation District (SWCD) prioritizes the following activities to achieve the goals and objectives as listed in the Annual Work Plan.

- Publicize availability of Cost-Share Funds for the installation of Conservation Practices based on the priorities established by the District Board.
- Perform RIM and CREP Site Checks to ensure that long term conservation easement contract landowners are abiding by the contract terms.
- Administer the Tree Program. Stock is sold for conservation related purposes such as the installation of field and farmstead windbreaks and wildlife plantings.
- Staff and Supervisor Development – both will participate in meeting sessions and appropriate trainings designed to operate the District, administer programs and meet the requirements of local and State reporting needs.
- Promotion and Education – host and participate in appropriate events.
- Grant and Funding Opportunities – seek funding for cost share and program funds to assist landowners in their conservation needs and promote conservation changes in the Brown SWCD.
- Buffer Law Implementation – assist landowners, financially and technically, with maintaining buffers on public waterways and public drainage ditches to remain compliant with the law.
- MN CREP – actively promote and implement MN CREP.
- AIS Prevention – implement the 2020 AIS Prevention work plan for Brown County.

## **OBJECTIVE #1**

### **REDUCE ALL FORMS OF POLLUTION IN THE HIGH PRIORITY MINNESOTA RIVER WATERSHED**

- I. **Management Approach:** Encourage BWSR to fund District projects in the high priority Minnesota River Area.
  - a) Apply for special project funding for applicable projects.
  - b) Enroll eligible land into Conservation Programs.
  - c) Encourage landowners to utilize the State Revolving Funds (SRF) program for conservation practices.
  - d) Coordinate efforts with other Agencies to secure adequate funding for practices.
  - e) Educate landowners/operators on BMP's to reduce pollution.
  - f) Promote the installation of Alternative Tile Intakes.

## **OBJECTIVE #2**

### **REDUCE WATER AND WIND EROSION ON AGRICULTURAL LAND TO WITHIN THE TOLERABLE LIMITS WITHIN BROWN COUNTY**

- I. **Management Approach:** Educate all landowners/operators regarding the economic and environmental value of conservation practices and provide technical assistance to cooperators installing conservation practices by:
  - a) Seek additional cost share funding.
  - b) Promote soil health practices such as conservation tillage and cover crops through the media.
  - c) Print an informational newsletter on an annual basis.
  - d) Cooperate with others to sponsor tours, demonstrations and displays.
  - e) Promote Conservation Easement Programs and encourage enrollment, particularly in areas designated as high priority in the District Annual Work Plan and in the Brown County Water Plan.
  - f) Working with landowners to address well sealing and groundwater issues through well testing and Minnesota Department of Health (MDH) programs.
  - g) Promote the installation of Alternative Tile Intakes.
  - h) Pursue improvements in the Little Cottonwood River Watershed.
- II. **Management Approach:** Reduce wind erosion by planting field and farmstead windbreaks to reduce wind velocity.
  - a) Encourage enrollment of highly erodible cropland into available programs.
  - b) Stress to landowners the need and benefits of field and farmstead windbreaks.
  - c) Provide technical service to design field and farmstead windbreaks.
  - d) Provide a tree program where landowners can purchase stock to plant windbreaks.
- III. **Management Approach:** To control erosion and prevent sedimentation along drainage ditches and stream banks.
  - a) SWCD will encourage the proper installation of sediment control structures on new ditches and ditch repairs.
  - b) Support the County in their efforts to redetermine drainage ditch systems.
  - c) Encourage enrollment in the CRP buffer initiative and/or CREP program.
  - d) The SWCD will provide technical assistance and financial guidance to assist landowners with implementing and maintaining buffer strips.

- IV. Management Approach: Promoting on-field upland erosion control for soil and water conservation.
  - a) To seek operation alternatives to promote soil health.
  - b) Encourage erosion control practices using tillage and crop rotation techniques.
  - c) Encourage implementation of erosion control practices for water retention and soil erosion that will protect and repair ravine and gully erosion throughout the county.
  - d) Promote the use of cover crops and tillage reduction.
  - e) Support the soil health team in Brown County and the Minnesota Soil Health Coalition.
  - f) Promote land retirement/easements in highly erodible and susceptible soil moving areas.
  
- V. Management Approach: Support a watershed approach to erosion control and water quality problems.
  - a) Cooperate with RCRCA, under the renewed Joint Powers Agreement, in a grant application effort for continued funding projects in the Cottonwood River Watershed.
  - b) Cooperate with GBERBA under the Joint Powers Agreement, in all efforts to improve water quality in the Watonwan River Watershed.
  - c) Make educational, technical and financial assistance available to landowners by participation in the SCTSA Joint Powers.
  - d) Work towards a targeted implementation approach by sub-watershed for BMP installation.
  - e) Support the Middle MN WCPI program and staff in efforts to improve water quality in the Middle Minnesota watershed.

**OBJECTIVE #3**

**ASSIST BROWN COUNTY IN IMPLEMENTING THE COMPREHENSIVE WATER MANAGEMENT PLAN**

- I. Management Approach: Work with County Officials in implementation of the County Water Plan.
  - a) District staff member will serve on the local water plan committee.
  - b) Monitor observation and irrigation wells for the DNR.
  - c) Implement projects in designated watersheds as funding is available.
  - d) Assist the Brown County Environmental Specialist where possible.
  - e) Direct cost share funds, whenever applicable, to high priority areas in the Brown County Water Plan.

**OBJECTIVE #4**

**PROMOTE EDUCATION ON WISE USE OF LAND & WATER RELATED RESOURCES**

- I. Management Approach: Maintain a varied educational program for students and adults.
  - a) Select and recognize an Outstanding Conservationist.
  - b) Soil Stewardship materials are made available to the County Churches.
  - c) News releases on conservation issues will be provided to the media.
  - d) Demonstrations and tours will be sponsored in conjunction with other Agencies.
  - e) Newsletter will be mailed on an annual basis.
  - f) Participate in Area V Environmental Fair (bi-annually).
  - g) Remain active in the University of Minnesota State Climatology Program.
  - h) Recognize participants that have installed conservation practices with Brown SWCD Assistance.
  - i) Participate in the Farm Show.
  - j) Keep website up to date.

- k) Be active on and keep the Facebook social media page up to date.
- l) Promote Aquatic Invasive Species Prevention at County events related to fishing and water fowl hunting.
- m) Participate in the Children's Water Festival.

#### **OBJECTIVE #5**

### **REDUCE EROSION OF CROPLAND TO CONTROL SEDIMENTATION AND POLLUTION IN THE MOUND CREEK WATERSHED**

- I. **Management Approach:** Encourage installation of conservation practices in this high priority area.
  - a) Work with Cottonwood SWCD, other agencies and local landowners/operators to implement the Long Range Resource Plan for the Wellner-Hageman Flood Control Watershed.
  - b) Work with others to secure funding for the point and non-point source pollution, specifically the high priority areas as indicated in the Brown County Water Plan.
  - c) Provide technical assistance to the County for continued development of the Mound Creek Park.

#### **OBJECTIVE #6**

### **ACTIVELY DEAL WITH LEGISLATION CONCERNING SOIL AND WATER RESOURCES**

- I. **Management Approach:** Become involved with the activities of local, state and national legislators on issues regarding resources.
  - a) Invite them to tours, demonstrations and applicable functions.
  - b) Appoint one Board member as a legislative representative.
  - c) Maintain active membership in the NACD, MASWCD and the Area Association.
  - d) Discuss with legislators the need for increases in both State and Federal Cost Share funding.
  - e) Support the Environmental Trust Fund.
  - f) Invite a County Commissioner to serve as a liaison Board member and attend the SWCD meeting.
  - g) Continue to promote the independence of Soil & Water Conservation Districts.
  - h) Actively pursue the implementation of the conservation provisions of the current Farm Bill.
  - i) Monitor legacy funding uses and LCCMR.
  - j) Support the Clean Water Amendment.
  - k) Continue support of the changes to the drainage law.
  - l) Support the 2015 Buffer Legislation and monitor changes that may arise.
  - m) Clarify and support the Excessive Soil Loss Program, M.S. 103F.401-103F.455

#### **OBJECTIVE #7**

### **REDUCE FLOODING AND EROSION OF CROPLAND ALONG THE BIG AND LITTLE COTTONWOOD RIVERS**

- I. **Management Approach:** Protect and improve water quality by reducing the sediment and chemical load.
  - a) Have representative attend the RCRCAs meetings as needed.
  - b) Encourage floodplain land to be enrolled in permanent easements under applicable state and federal programs.
  - c) Support improvement of public accesses on the Cottonwood River.
  - d) Promote both watersheds for planning and implementation purposes.

## **OBJECTIVE #8**

### **IMPROVE WETLAND AND UPLAND WILDLIFE HABITAT**

- I. **Management Approach:** To promote farming practices and land use to provide food and shelter for wildlife.
  - a) District will encourage landowners with wetlands to enter the appropriate State and Federal programs as funds are available.
  - b) SWCD, NRCS, DNR, MNDOT & Co. Hwy Dept. will encourage farmstead shelterbelts, field windbreaks and living snow fence areas.
  - c) District will provide a tree sales program.
  - d) SWCD and DNR will promote forest management plans for areas along the Minnesota and Cottonwood Rivers.
  - e) Farmers will be encouraged to enroll highly erodible cropland into applicable programs for establishment of native grasses, legumes and trees for wildlife.
  - f) Continue the Joint Agreement with the County for provision of assistance in the implementation of the Wetland Conservation Act.
  - g) Encourage participation in the Farm Wetland Banking program.
  - h) Promote establishment of Pollinator habitat where appropriate.

## **OBJECTIVE #9**

### **FOCUS ON THE FUTURE IN IMPLEMENTING THE CONSERVATION PROGRAMS FOR THE COUNTY**

- I. **Management Approach:** Operating procedures will be reviewed and revised to reflect the current trends.
  - a) Be open to the recommendations of other Agencies.
  - b) Make training a high priority so that staff and supervisors may have adequate information at their disposal in dealing with conservation programs.
  - c) Spot check the Cost Share, CREP and RIM contracts on a scheduled basis.
  - d) Recognize that training in personnel skills, management and public relations as well as technical training are an important part of the District program.
  - e) Encourage Counties to establish a fee for a dedicated environmental fund from mining/land development and business which profit from and impact the environment.
  - f) Continue working with the RCRCA, GBERBA and other joint power entities in order to maintain access to funding and programs through those partnerships that will be beneficial to Brown County landowners.
  - g) Continue to be actively involved with all watershed planning projects and groups.

## **OBJECTIVE #10**

### **IMPLEMENT THE AQUATIC INVASIVE SPECIES PREVENTION WORK PLAN FOR BROWN COUNTY**

- I. **Management Approach:** Educate citizens about prevention and develop a baseline of data for aquatic invasive species within Brown County.
  - a) Bi-Annual meetings with park and landing managers to update them on data from monitoring and prevention efforts.
  - b) Update AIS signs as needed at landing sites on lakes and rivers.

- c) Have a presence at landing sites in Brown County to educate citizens.
- d) Prevent the spread of AIS discovered within Brown County by developing a protocol for when AIS is detected and by working with local DNR and other experts on treatment and prevention options
- e) Carry out the *Brown County Aquatic Invasive Species Management Plan: 2019-2023*

II. Management Approach: Promote citizen awareness for the prevention of aquatic invasive species within Brown County.

- a) Publish AIS Prevention information through newspaper ads and inserts, radio spots, posters, brochures and other promotional and media items.
- b) Attend Sportsman's Club and Lake Association meetings to keep them updated on AIS information and attend events hosted by these groups.
- c) Have a presence at AIS related local events such as fishing contests, Children's Water Festival, and other local events as requested.
- d) Continue to stay in contact with lake associations, sportsmen groups, local law enforcement, volunteers, and landing and park managers about the most current AIS information.
- e) Support staff attendance at appropriate trainings and workshops to stay current on all AIS information, laws and regulations.
- f) Notify the appropriate partners of the annual AIS work plan.

# **BROWN SOIL AND WATER CONSERVATION DISTRICT**

Board meetings are held on the 2<sup>nd</sup> Wednesday of each month at 4:00 PM.

Meetings are held at the Brown SWCD office building located at 300 2<sup>nd</sup> Ave SW, Sleepy Eye, MN 56085.

Phone number of (507) 794-2553 and website address is [www.brownswcdmn.org](http://www.brownswcdmn.org).

**Brown SWCD Mission Statement:** The Brown Soil & Water Conservation District is organized for the purpose of dealing with a wide range of conservation problems, including soil and water conservation, watershed protection and flood prevention, farm forestry, wildlife improvement, recreational development, pollution control, and rural area development.

The District will provide an organization through which landowners, groups of landowners, and units of government may cooperate with each other and with local, State, and Federal agencies in solving their problems.

District assistance made available to landowners will encompass research, education, technical, and financial assistance. The principle objective of the District will be to encourage the use of land for which it is suited, and the treatment of all land in accordance with its needs for protection and improvement. This will result in a permanent and prosperous environment for all citizens of the District.

*Adopted by the board of the Brown Soil & Water Conservation District on January 28th, 2013.*

## **BOARD OF SUPERVISORS**

Jack Vogel, Chairman  
Comfrey, MN 56019

Gary Rathman, Vice Chairman  
Comfrey, MN 56019

Jeff Nielsen, Treasurer  
New Ulm, MN 56073

Clem Windschitl, Secretary  
Sleepy Eye, MN 56085

Greg Roiger, PRI  
Sleepy Eye, MN 56085

## **DISTRICT EMPLOYEES**

Melanie Krueger, District Manager  
Alan Gleisner, District Technician  
Matthew Remer, District Technician  
Nicole Schultz, District Technician

## **NATURAL RESOURCES CONSERVATION**

### **SERVICE EMPLOYEES**

Jeff Kjorness, Acting District Conservationist  
Janelle Price, Soil Conservation Technician

## **PHEASANTS FOREVER FARM BILL WILDLIFE**

### **BIOLOGIST EMPLOYEE**

Luke Zilverberg, Farm Bill Wildlife Biologist

NRCS Assistance: The District cooperates with the Natural Resources Conservation Service under a Memorandum of Understanding whereby assistance from Jeff Kjorness, Acting District Conservationist, consists of technical assistance on soil survey, engineering, agronomy, biology, woodland conservation and administration is furnished to the District by the NRCS local, area and State Office.

# DETAILED PLAN OF ACTION-POLICIES AND PROCEDURES

1. For the purpose of handling routine administrative affairs and to divide the workload, District Supervisors will have the responsibilities for areas as follows:
  - **Area 1**—Clem Windschitl- Townships of Albin, Lake Hanska, Linden plus all of the incorporated area of Hanska.
  - **Area 2**—Gary Rathman- Townships of Bashaw, Leavenworth, Mulligan plus all of the incorporated areas of Comfrey in Brown County.
  - **Area 3**—Greg Roiger- Townships of Eden, Home, Prairieville and Stark plus all of the incorporated areas of Sleepy Eye, Evan and Cobden.
  - **Area 4**—Jack Vogel- Townships of Burnstown, North Star, and Stately plus all of the incorporated area of Springfield.
  - **Area 5**—Jeff Nielsen- Townships of Cottonwood, Milford, and Sigel plus all of the incorporated area of New Ulm.
2. Regular District Board Meetings will be held the 2<sup>nd</sup> Wednesday of the month at 4:00 PM.
3. The Board of Supervisors will set priorities for all the District work.
4. The District Supervisors will prepare an Annual Work Plan to serve as a guide in carrying out the District programs during the plan period.
5. The District Supervisors will attempt to secure funds, personnel services and facilities as it is able to carry out conservation activities.
6. The District will develop and carry out an education and information program to make the objectives of its program known to the people of Brown County.
7. The District Supervisors will enter into a cooperative agreement with landowners and units of government who request help in developing and applying conservation plans.
8. The District will not charge for assistance made available by the Natural Resources Conservation Service. Charges will be made by the District for the tree program and other activities sponsored by the District.
9. The District Supervisors will prepare each year for the NRCS, Board of Water and Soil Resources and Brown County an annual report of the District activities which will include a financial report.
10. The District will operate under a policy of non-discrimination.



## **COOPERATING AGENCIES**

### **Natural Resources Conservation Service (USDA-NRCS)**

The Brown Soil and Water Conservation District will continue to work with the Natural Resources Conservation Service for the technical assistance program and assistance with conservation programs.

### **Farm Services Agency (USDA-FSA)**

The Brown Soil and Water Conservation District will continue to work with the FSA providing financial assistance to conservation activities.

### **South Central Technical Services Area (SCTSA)**

The Brown Soil and Water Conservation District will continue to work with the South Central Technical Service Area for technical services and guidance on conservation projects.

### **Minnesota Department of Natural Resources (DNR)**

The District will cooperate with the DNR on applications of woodland and wildlife conservation projects, the water permit program, the rain gauge monitoring program, and the observation well program.

### **Minnesota Pollution Control Agency (PCA)**

The District will continue to work with the MPCA toward land, water and air quality programs, including completion of all WRAPS projects.

### **Brown County, Minnesota**

The Brown Soil and Water Conservation District will cooperate with all County Departments to achieve sound natural resource management including the County Highway Department, Parks, Brown County Commissioners, Planning and Zoning and the County Water Plan Coordinator.

### **Other Partners include:**

Minnesota Board of Water and Soil Resources (BWSR), National Association of Conservation Districts (NACD), Minnesota Association of Soil and Water Conservation Districts (MASWCD), Greater Blue Earth River Basin Alliance (GBERBA), University of Minnesota Extension Service, MASWCD South Central Area VI, Area II, Redwood Cottonwood Rivers Control Area (RCRCA), Pheasants Forever, Water Resources Center, and the County/SWCD staff members within our watersheds.

The District will use some or all of the following outlets to promote their education and information program. District Website, District Facebook page, Local radio and television stations, and Brown County News Media: New Ulm Daily Journal, Sleepy Eye Herald Dispatch, Springfield Advance Press, Comfrey Times, Hanska Herald, Brown County Reminder, and the annual Conservation Update district newsletter.

Below are some of the education and informational activities that the District may participate in the upcoming year: Annual Report, District Newsletter, News Releases, Farm Show Booth, Farmfest Booth, Outstanding Conservationist Program, Radio Presentations, Lake Association Events, Sportsman Club Events, Area V Environmental Fair, Children's Water Festival, and Soil Stewardship Program.

## COMMITTEE ASSIGNMENTS

<b>IN-HOUSE COMMITTEES</b>	<b>CHAIR</b>	<b>ALTERNATE</b>
<b>Finance</b>	Nielsen	Roiger
<b>Legislative</b>	Roiger	Vogel
<b>Planning</b>	Vogel	Windschitl
<b>Personnel</b>	Windschitl	Nielsen
<b>Building Management</b>	Roiger	Rathman
<b>RIM Programs</b>	Rathman	Windschitl
<b>EXTERNAL PARTNERS COMMITTEES</b>	<b>MAIN</b>	<b>ALTERNATE</b>
<b>Area II</b>	Nielsen	Roiger
<b>RCRCA</b>	Nielsen	Roiger
<b>GBERBA</b>	Windschitl	Rathman
<b>South Central Technical Service Area</b>	Rathman	Nielsen
<b>Bridging Brown County</b>	Rathman	Windschitl
<b>DNR Prairie Plan</b>	Rathman	Nielsen
<b>MN River Congress</b>	Roiger	Nielsen
<b>Watonwan Watershed Partnership 1W1P Policy Committee</b>	Windschitl	Rathman

# CALENDAR OF WORK

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## **JANUARY**

Regular Board Meeting  
Accept Tree Orders Through February  
Pay Area, State and National Dues  
Annual Planning Meeting  
Review the Annual Plan & Budget  
Review Accomplishments Report  
Close Out the Books for Previous Calendar Year  
Attend Area VI Chairman's Meeting  
Election of Officers & Committee Assignments  
E-Link End of Year Reporting

## **FEBRUARY**

Regular Board Meeting  
Complete All Year End Reporting Requirements  
Distribute Annual Plan & Budget  
Distribute Accomplishments Report  
Walk-In Access Contract Renewals Begin

## **MARCH**

Regular Board Meeting  
Attend the Legislative Day at the Capitol  
Farm Show Booth  
Attend MASWCD Area VI Meeting  
Prepare Soil Stewardship Mailing to Churches  
Send Annual Rain Gauge Reports to Readers  
Children's Water Festival

## **APRIL**

Regular Board Meeting  
Tree Arrival and Distribution  
Prepare Resolutions for Area Meeting  
Observe Soil Stewardship Week  
Arbor Day Observed

## **MAY**

Regular Board Meeting  
Begin Preparations for Annual Cost-Share Spot Checks  
Begin Preparations for Annual Easement Site Checks  
Begin Annual Buffer Compliance Monitoring

## **JUNE**

Regular Board Meeting  
Attend MASWCD Area VI Meeting  
Preparation of County Budget Request  
CREP & RIM Spot Checks  
State Cost Share Spot Checks

## **JULY**

Regular Board Meeting  
Select the Outstanding Conservationist of the Year  
Coordinate and Attend Local Work Group Meeting

## **AUGUST**

Regular Board Meeting  
Present County Budget Request to Commissioners  
Farmfest Booth

## **SEPTEMBER**

Regular Board Meeting  
Area V Environmental Fair (bi-annually)  
Pre-Order Trees For Next Spring  
Begin Conservation Update Newsletter Preparation

## **OCTOBER**

Regular Board Meeting  
Finalize Conservation Update Newsletter  
BWSR Academy Employee Training  
Vote on MASWCD Resolutions

## **NOVEMBER**

Regular Board Meeting  
Tree Program Mailing & Begin Accepting Orders  
Contact Outstanding Conservationist on Convention  
Attend MASWCD Area VI Meeting  
RCRCA/Area II Legislative Meeting

## **DECEMBER**

Regular Board Meeting  
Attend MASWCD Annual State Convention  
Outstanding Conservationist Recognition Banquet  
Review the Memos of Understanding with NRCS

*\*This list is not intended to be all-inclusive of the district work tasks.*

# WORKLOAD ANALYSIS WORKSHEET

## ANNUAL OBJECTIVE – 2020 PROJECTED STAFF DAY NEEDS

ACTIVITY	District Manager	District Technician 1	District Technician 2	District Technician 3	Total by Activity
General Administration (administration, board, meetings, other)	180.00	0.00	0.00	0.00	180.00
Paid Time Off	25.00	25.00	25.00	25.00	100.00
Well Reading & Rain Gauge Programs	0.00	0.00	10.00	0.00	10.00
Tree Program	2.00	0.00	0.00	10.00	12.00
WCA	1.00	0.00	10.00	0.00	11.00
ALS Prevention	15.00	80.00	5.00	25.00	125.00
Special Projects (water planning projects, technical outreach, grant writing, other)	10.00	50.00	5.00	15.00	80.00
RIM Programs/CREP Outreach	12.00	100.00	5.00	5.00	122.00
Buffer Law	12.00	5.00	200.00	5.00	222.00
Cost Share Programs (state cost-share, flood relief cost-share, other)	3.00	0.00	0.00	175.00	178.00
<b>TOTALS</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>1040.00</b>

***Brown SWCD Employees for 2020 Include:***  
 1 District Manager and 3 District Technicians (full time)  
 260 Staff Days per Full Time Employee (1040 staff days total)

## 2020 BUDGET - Brown Soil and Water Conservation District

	INCOME	EXPENSE
<b>REVENUE</b>		
Charges for Services	\$ 12,000.00	
Intergovernmental - County Allocation	\$ 100,600.00	
Intergovernmental - County WCA	\$ 500.00	
Intergovernmental - County AIS Prevention	\$ 91,440.00	
Intergovernmental - State Buffer Grant	\$ 33,500.00	
Intergovernmental - State Cost Share Grant	\$ 45,660.00	
Intergovernmental - State Service Grants	\$ 18,947.00	
Intergovernmental - State Master JPA	\$ 10,000.00	
Intergovernmental - State Other	\$ 285,000.00	
Intergovernmental - State RIM/CREP Reimb.	\$ 5,000.00	
Intergovernmental - State DNR	\$ 1,700.00	
Intergovernmental - Federal	\$ -	
Miscellaneous Revenue - Interest	\$ 1,500.00	
Miscellaneous Revenue - Other	\$ 500.00	
<b>TOTAL REVENUE</b>	<b>\$ 606,347.00</b>	
<b>EXPENDITURES</b>		
District Operations - Personnel Services		
Employee Wages		\$ 198,250.00
Supervisor Compensation		\$ 11,250.00
FICA Company		\$ 15,255.00
PERA Employer Contribution		\$ 15,365.00
Health Insurance Benefits		\$ 26,500.00
Payroll Expenses		\$ 1,000.00
Total Personnel Services		\$ 267,620.00
District Operations - Other Services & Charges		
Advertising		\$ 1,000.00
Employee Expenses		\$ 2,500.00
Employee Training		\$ 5,000.00
Supervisor Expenses		\$ 6,500.00
Fees & Dues		\$ 6,000.00
Professional Services		\$ 5,000.00
Insurance		\$ 7,000.00
Office Maintenance		\$ 8,000.00
Program Expenses		\$ 1,500.00
Vehicle Gas & Maintenance		\$ 6,000.00
Education & Promotion		\$ 2,500.00
Miscellaneous Expenses		\$ 7,500.00
Total Other Services & Charges		\$ 58,500.00
District Operations - Supplies		\$ 6,500.00
District Operations - Capital Outlay		\$ 20,000.00
Project Expenditures - District		\$ 12,000.00
Project Expenditures - State		\$ 153,777.00
Project Expenditures - County		\$ 56,440.00
Sales & Use Tax		\$ -
<b>TOTAL EXPENDITURES</b>		<b>\$ 574,837.00</b>
<b>BUDGET OVER/(UNDER)</b>		<b>\$ 31,510.00</b>

*\*Note- budget includes pass-through funds and unearned revenue funds*

*\*Note- any budget overage is reserved for future unknown capital outlay or other district special projects to be determined throughout the year*