

Brown Soil & Water Conservation District

Annual Work Plan for 1/1/2021 – 12/31/2021

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 Work Plan 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.

- Cost Share Funds – publicize the availability of funds for the installation of conservation practices based on the priorities established by the District Board.
- RIM and CREP Site Checks – perform annual 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 administer and operate the District and meet reporting requirements.
- Promotion and Education – host and participate in appropriate events.
- Grant and Funding Opportunities – seek funding for cost share and program funds to assist landowners with their conservation needs and to promote conservation practice implementation.
- 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 the MN CREP program.
- AIS Prevention – implement the 2021 AIS Prevention work plan for Brown County.
- Partnerships – actively work with partners in order to promote and utilize all available programs and grant funds available to Brown County landowners
- Watershed Planning – participate in meetings, work groups, and committees for the purpose of watershed planning and implementation

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 other organizations 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) Work 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 promoting 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) The SWCD will encourage proper installation of sediment control structures on new ditches and ditch repairs.
 - b) Support the County Drainage Authority in their efforts to redetermine drainage ditch systems.
 - c) Encourage enrollment in the CRP and/or CREP programs.
 - d) The SWCD will provide technical assistance and financial guidance to assist landowners with implementing and maintaining buffer strips.

- IV. Management Approach: Promote on-field upland erosion control for soil and water conservation.
 - a) Seek operation alternatives to promote soil health.
 - b) Encourage erosion control practices that utilize reduced till, no-till, or 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 areas highly susceptible to erosion and soil moving.

- V. Management Approach: Support a watershed approach to erosion control and water quality problems.
 - a) Cooperate with RCRCRA under the Joint Powers Agreement, in all efforts to improve water quality 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 WITH DEVELOPMENT AND IMPLEMENTATION OF
COMPREHENSIVE WATERSHED MANAGEMENT PLANS**

- I. Management Approach: Work with County Officials in implementation of the County Water Plan.
 - a) District staff serves 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.

- II. Management Approach: Work with watershed partners to develop and implement watershed plans.
 - a) Staff will participate in the development of Watershed Restoration and Protection Strategies (WRAPS) reports for all watersheds in Brown County.
 - b) Staff and Supervisors will participate in the development of One Watershed, One Plan (1W1P) comprehensive watershed management plans for all watersheds in Brown County.
 - c) Implement the approved Watonwan River Comprehensive Watershed Management Plan (WRCWMP) in cooperation with the watershed partners.

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.

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 Area II, RCRCA, 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) Maintain active membership in the NACD, MASWCD and the Area Association.
 - c) Discuss with legislators the need for increases in both State and Federal Cost Share funding.
 - d) Support the Environmental Trust Fund.
 - e) Invite a County Commissioner to serve as a liaison Board member and attend the SWCD meeting.
 - f) Continue to promote the independence of Soil & Water Conservation Districts.
 - g) Actively pursue the implementation of the conservation provisions of the current Farm Bill.
 - h) Monitor legacy funding uses and LCCMR.
 - i) Support the Clean Water Amendment.
 - j) Continue to support changes to the drainage law.
 - k) Support the 2015 Buffer Legislation and monitor changes that may arise.
 - l) Support the Excessive Soil Loss Statutes, 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 RCRCA 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.
 - e) Cooperate with other organizations to pursue flood mitigation opportunities.

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) 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) Provide a tree sales program.
 - d) SWCD and DNR will promote forest management plans for areas along the Minnesota and Cottonwood Rivers.
 - e) Encourage farmers 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 benefit landowners.

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 and other events as requested.
 - d) Continue to stay in contact with lake associations, sportsmen groups, 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 2nd Wednesday of each month at 4:15pm.

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

Phone number of (507) 794-2553 and website address is www.brownswwcdmn.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

Craig Fischer, Chair
Sleepy Eye, MN 56085

Mark Wellner, Vice-Chair
Sanborn, MN 56083

Jeff Nielsen, Treasurer
New Ulm, MN 56073

Brandon Anderson, Secretary
Comfrey, MN 56019

Greg Roiger, PRI
Sleepy Eye, MN 56085

DISTRICT EMPLOYEES

Melanie Krueger, District Manager
Alan Gleisner, Senior District Technician
Nicole Schultz, District Technician
Jake Cleys, District Technician

NATURAL RESOURCES CONSERVATION

SERVICE EMPLOYEES

Loren Clarke, 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 (NRCS) under a Memorandum of Understanding whereby assistance from the NRCS consists of technical assistance on soil survey, engineering, agronomy, biology and woodland conservation, and administration 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**—Craig Fischer- Townships of Albin, Lake Hanska, Linden plus all of the incorporated area of Hanska.
 - **Area 2**—Brandon Anderson- 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**—Mark Wellner- 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 2nd Wednesday of the month at 4:15pm.
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 (bi-annually), and Soil Stewardship Program.

COMMITTEE ASSIGNMENTS

IN-HOUSE COMMITTEES

Personnel	Jeff Nielsen	Mark Wellner
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EXTERNAL PARTNERS COMMITTEES

MAIN

ALTERNATE

RCRCA
(Redwood-Cottonwood Rivers Control Area)

Mark Wellner

Jeff Nielsen

GBERBA
(Greater Blue Earth River Basin Area)

Brandon Anderson

Greg Roiger

SCTSA
(South Central Technical Service Area)

Brandon Anderson

Mark Wellner

Minnesota River Congress

Greg Roiger

Jeff Nielsen

CALENDAR OF WORK

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

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
Contact Outstanding Conservationist on Convention
Attend MASWCD Area VI Meeting
RCRCA/Area II Legislative Meeting

DECEMBER

Regular Board Meeting
Tree Program Mailing & Begin Accepting Orders
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 – 2021 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	26.00	26.00	26.00	26.00	104.00
Well Reading & Rain Gauge Programs	1.00	0.00	0.00	6.00	7.00
Tree Program	3.00	0.00	0.00	12.00	15.00
WCA	1.00	0.00	0.00	6.00	7.00
ALS Prevention	15.00	80.00	10.00	20.00	125.00
Special Projects (water planning, technical outreach, grant writing, mawqcp)	10.00	50.00	10.00	15.00	85.00
RIM Programs & CREP Grant	10.00	100.00	40.00	20.00	170.00
Buffer Law	10.00	4.00	174.00	5.00	193.00
Cost Share Programs & Work (state cost-share, wrcwmp, other)	4.00	0.00	0.00	150.00	154.00
TOTALS	260.00	260.00	260.00	260.00	1040.00

Brown SWCD Employees for 2021 Include:
 1 District Manager and 3 District Technicians (full time)
 260 Staff Days per Full Time Employee (1040 staff days total)

2021 BUDGET - Brown SWCD		
	INCOME	EXPENSE
REVENUE		
Intergovernmental - County Allocation	\$ 100,600.00	
Intergovernmental - County WCA	\$ 500.00	
Intergovernmental - County AIS Prevention	\$ 75,000.00	
Intergovernmental - State Buffer Grant	\$ 36,000.00	
Intergovernmental - State Cost Share Grant	\$ 45,040.00	
Intergovernmental - State Service Grants	\$ 18,947.00	
Intergovernmental - State Master JPA	\$ 10,000.00	
Intergovernmental - State Other	\$ 197,783.00	
Intergovernmental - State RIM/CREP Reimb.	\$ 15,000.00	
Intergovernmental - State DNR	\$ 1,700.00	
Intergovernmental - Federal	\$ -	
Charges for Services	\$ 12,000.00	
Miscellaneous Revenue - Interest	\$ 1,500.00	
Miscellaneous Revenue - Other	\$ 500.00	
TOTAL REVENUE	\$ 514,570.00	
EXPENDITURES		
District Operations - Personnel Services		
Employee Wages		\$ 205,815.00
Supervisor Compensation		\$ 9,375.00
FICA Company		\$ 15,515.00
PERA Employer Contribution		\$ 15,535.00
Health Insurance Benefits		\$ 25,750.00
Payroll Expenses		\$ 1,000.00
Total Personnel Services		\$ 272,990.00
District Operations - Other Services & Charges		
Advertising		\$ 1,000.00
Employee Expenses		\$ 2,500.00
Employee Training		\$ 5,000.00
Supervisor Expenses		\$ 4,500.00
Fees & Dues		\$ 6,000.00
Professional Services		\$ 3,500.00
Insurance		\$ 7,000.00
Office Maintenance		\$ 8,000.00
Vehicle Gas & Maintenance		\$ 6,000.00
Education & Promotion		\$ 2,500.00
Miscellaneous Expenses		\$ 7,500.00
Total Other Services & Charges		\$ 53,500.00
District Operations - Supplies		\$ 6,500.00
District Operations - Capital Outlay		\$ 20,000.00
Project Expenditures - District		\$ 15,000.00
Project Expenditures - State		\$ 96,580.00
Project Expenditures - County		\$ 50,000.00
TOTAL EXPENDITURES		\$ 514,570.00
BUDGET OVER/(UNDER)		\$ -

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