

FINAL BUDGET 2025

DISTRICT SERVICES	INCOME	EXPENSES	NET
Tree Program	\$ 80,000.00	\$ 68,000.00	\$ 12,000.00
Tree Products	\$ 2,000.00		
Tree S & H Fees	\$ -	\$ 1,000.00	\$ (1,000.00)
WCA Bank Sales (BWSR)	\$ 1,000.00	\$ 1,000.00	\$ -
WCA Bank Sales (Landowner)	\$ 25,000.00	\$ 25,000.00	\$ -
WCA Bank Sales (SWCD)	\$ 750.00		\$ 750.00
WCA Permit	\$ 7,000.00		\$ 7,000.00
TOTAL DISTRICT SERVICES	\$ 115,750.00	\$ 95,000.00	\$ 20,750.00
DISTRICT OPERATIONS - OTHER			
	INCOME	EXPENSES	NET
Audit	\$ -	\$ 5,500.00	\$ (5,500.00)
Capital Outlay	\$ -	\$ 20,000.00	\$ (20,000.00)
Computer / Website	\$ -	\$ 42,000.00	\$ (42,000.00)
Conferences and Trainings	\$ -	\$ 17,500.00	\$ (17,500.00)
Human Resources	\$ -	\$ 7,000.00	\$ (7,000.00)
Meeting	\$ -	\$ 10,000.00	\$ (10,000.00)
MCIT Insurance & Bonds	\$ 4,000.00	\$ 16,000.00	\$ (12,000.00)
Licenses Fees & Dues	\$ -	\$ 12,000.00	\$ (12,000.00)
Office Expenses (Wireless Services / PO)	\$ -	\$ 6,500.00	\$ (6,500.00)
Office Rent	\$ -	\$ 11,250.00	\$ (11,250.00)
Office Supplies	\$ -	\$ 7,000.00	\$ (7,000.00)
Supervisor	\$ -	\$ 2,200.00	\$ (2,200.00)
Vehicle Repairs / Gas	\$ -	\$ 5,000.00	\$ (5,000.00)
Engineering Services - Stearns SWCD	\$ -	\$ 20,000.00	\$ (20,000.00)
TOTAL DISTRICT OPERATIONS - OTHER	\$ 4,000.00	\$ 181,950.00	\$ (177,950.00)
DISTRICT OPERATIONS - PERSONNEL			
	INCOME	EXPENSES	NET
Employee Wages	\$ -	\$ 636,442.18	\$ (636,442.18)
FICA (Employer: Medicare/Soc Sec)	\$ -	\$ 60,927.83	\$ (60,927.83)
Health Care Savings Plan	\$ -	\$ 24,434.31	\$ (24,434.31)
PERA (Employer)	\$ -	\$ 46,890.18	\$ (46,890.18)
Taxable Fringe	\$ -	\$ 160,000.00	\$ (160,000.00)
Supervisor Compensation	\$ -	\$ 15,000.00	\$ (15,000.00)
TOTAL DISTRICT OPERATIONS - PERSONNEL	\$ -	\$ 943,694.50	\$ (943,694.50)
TOTAL DISTRICT	\$ 119,750.00	\$ 1,220,644.50	\$ (1,100,894.50)
MISCELLANEOUS			
	INCOME	EXPENSES	NET
Interest	\$ 50,600.00	\$ -	\$ 50,600.00
Miscellaneous Income	\$ 3,000.00	\$ 3,000.00	\$ -
TOTAL MISCELLANEOUS INCOME	\$ 53,600.00	\$ 3,000.00	\$ 50,600.00
COUNTY INTERGOVERNMENTAL			
	INCOME	EXPENSES	NET
County Allocation	\$ 150,000.00	\$ -	\$ 150,000.00
Land Services - Environmental Reviews	\$ 1,500.00	\$ -	\$ 1,500.00
Morrison County Levy	\$ 7,170.00	\$ -	\$ 7,170.00
TOTAL COUNTY	\$ 158,670.00	\$ -	\$ 158,670.00
STATE INTERGOVERNMENTAL			
	INCOME	EXPENSES	NET
Soil Health Cost Share FY24	\$ -	\$ -	\$ -
CWF CC Soil Health Grant FY23	\$ 15,500.00	\$ 67,883.96	\$ (52,383.96)
CWF CC Soil Health Grant FY24	\$ -	\$ 80,000.00	\$ (80,000.00)
Soil Health Delivery Grant	\$ 80,000.00	\$ 40,000.00	\$ 40,000.00
Miss. R. Brainerd 1W1P (Crow Wing SWCD)	\$ 167,500.00	\$ 121,000.00	\$ 46,500.00
Rum River 1W1P (Isanti SWCD)	\$ 15,000.00	\$ 15,000.00	\$ -
Long Prairie River 1W1P (Todd SWCD)	\$ 66,500.00	\$ 35,000.00	\$ 31,500.00
Miss. R. Sartell 1W1P (Morrison SWCD)	\$ 100,000.00	\$ 95,000.00	\$ 5,000.00
Walk-In Access	\$ -	\$ -	\$ -
LSOHC ACUB (easement & title work)	\$ 186,900.00	\$ 6,800.00	\$ 180,100.00
Misc. RIM Easements (\$2,000 per easement)	\$ 8,000.00	\$ -	\$ 8,000.00
Easement Delivery (Monitoring)	\$ 23,000.00	\$ -	\$ 23,000.00
Buffer Implementation FY24/FY26	\$ 20,000.00	\$ -	\$ 20,000.00
Buffer Implementation FY25	\$ -	\$ -	\$ -
Conservation Delivery FY24 /FY26	\$ 20,252.00	\$ -	\$ 20,252.00

Conservation Delivery FY25/FY27	\$ 20,252.00	\$ -	\$ 20,252.00
Culvert Inventory Grant (LCCMR)	\$ -	\$ -	\$ -
Oak Wilt (LCCMR)	\$ -	\$ -	\$ -
Morrison County Historical Society (LCCMR)	\$ 519,000.00	\$ 641,240.00	\$ (122,240.00)
Local Capacity Services Grant FY23	\$ -	\$ -	\$ -
Local Water Management FY26 - NRBG	\$ 18,579.00	\$ -	\$ 18,579.00
Local Water Management FY27 - NRBG		\$ -	\$ -
SWCD Aid (Dept. of Revenue)	\$ 176,315.00	\$ -	\$ 176,315.00
MAWQCP FY25 (Stearns SWCD)	\$ 39,400.00	\$ -	\$ 39,400.00
PRAP Grant - Workload Analysis Study	\$ 10,000.00	\$ -	\$ 10,000.00
Sourcewell	\$ 11,835.00	\$ -	\$ 11,835.00
Special Projects / Grants (small one offs)	\$ -	\$ -	\$ -
Conservation Contracts - State Cost Share FY26	\$ 25,597.00	\$ 20,478.00	\$ 5,119.00
Conservation Contracts - State Cost Share FY25		\$ 10,000.00	\$ (10,000.00)
WCA County Administration Grant FY26 - NRBG	\$ 41,362.00	\$ -	\$ 41,362.00
WCA County Administration Grant FY27 - NRBG		\$ -	\$ -
TOTAL STATE	\$ 1,564,992.00	\$ 1,132,401.96	\$ 432,590.04
FEDERAL INTERGOVERNMENTAL	INCOME	EXPENSES	NET
Federal ACUB (easement & title work)	\$ 65,000.00	\$ 6,000.00	\$ 59,000.00
NACD TA - Agronomist Position	\$ -	\$ -	\$ -
NRCS - Forester Position	\$ -	\$ -	\$ -
NACD Outreach - Repi-Challenge Grant	\$ 175,000.00	\$ 90,000.00	\$ 85,000.00
NRCS RCPP Soil Health	\$ 75,000.00	\$ 20,000.00	\$ 55,000.00
NRCS RCPP CRSL	144,927.00	5,000.00	139,927.00
TOTAL FEDERAL	\$ 459,927.00	\$ 121,000.00	\$ 338,927.00
TOTAL	\$ 2,356,939	\$ 2,477,046	\$ (120,107)