

**FARIBAULT COUNTY SWCD and PLANNING AND ZONING
2017 Budget**

REVENUES:		Proposed 2017
COUNTY		
	County Allocation to support SWCD	19,434.00
	Required NRBG Match Funds (has always been taken out of county allocation)	38,566.00
	Contract Administrative Support - Linda (584 hours)	21,476.00
	P and Z Other Expenses	5,000.00
	Septic Inspector Reimb (1/2 wage/fringe/essential expenses)	39,405.74
	Septic Program Admin. Support - Linda (125 hours)	4,591.74
	Septic Program Expenses	3,150.00
	Drainage Reimb for Administrative Support - Linda (base fee 125 hours)	4,458.00
	Drainage Reimb for GIS Support-Brandee	40,000.00
	Drainage Reimb for Technical Support - Shane	2,050.00
	Non-Drainage GIS Support-Brandee (base fee 125 hours)	5,191.00
		183,322.48
STATE	2017 Buffer	30,000.00
	NRBG Base Grant	14,550.00
	WCA	8,778.00
	Shoreland	2,790.00
	ISTS	18,600.00
	ISTS Special	7,418.00
	Feedlots	35,798.00
	Feedlot Performance	7,798.00
	County Levy	7,258.00
	Conservation Delivery	19,343.00
	Easement Delivery	8,493.00
	2017 Capacity Building	100,000.00
	State Match/County Match	22,750.00
	Farm Bill Tech	58,500.00
	State Cost Share - Tech	2,530.20
	TOTAL STATE	344,606.20
GRANT		
	URI 319 (Oct 14 - Aug 16)	-
	NRI-CWP	93,173.75
	CWF FY 15AIG (March 15-Dec 17)	30,000.00
	CWF FY 15 Comm Partners (March 15 - Dec 17)	2,000.00
	TOTAL GRANT	125,173.75
OTHER		
	CD 62 Testing	10,000.00
	911 Administration (Sheriff Office pays)	5,000.00
	Trees	10,600.00
	Other Services and Charges	7,500.00
	Miscellaneous	-
	TOTAL OTHER	33,100.00
PROJECT		
<i>Grant Related</i>		
	URI 319 Project (Oct 14 - Aug 16)	-
	Education	15,191.16
	NRI-CWP Project	125,000.00
	Education	56,868.76
	CWF FY 15AIG (March 15-Dec 17)	-
	CWF FY 15 Comm Partners (March 15 - Dec 17)	25,000.00
<i>State</i>		
	2017 State Cost Share - Projects	10,120.80
	Other Pass through Project Revenue	14,000.00
	SSTS Low Income Grant	-
	TOTAL PROJECT	246,180.72
TOTAL REVENUES		932,383.15

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EXPENDITURES:		Proposed 2017
<u>PERSONNEL SERVICES</u>		
Administrative (3)		214,500.00
Technical (3)		167,150.00
Supervisor Compensation		8,500.00
<i>Grant Related</i>		
Non Point Specialist		45,000.00
<i>Indirect</i>		
Facilities		47,140.00
Supplies/Equipment		10,000.00
Communications		8,500.00
Supervisor Expense		5,000.00
TOTAL PERSONNEL SERVICES		505,790.00
<u>PROJECT EXPENSES</u>		
<i>State</i>		
2017 State Cost Share		12,651.00
2017 Buffer funds		37,068.00
State Match/County Match		22,750.00
<i>Grant Related</i>		
URI 319 Project (Oct 14 - Aug 16)		35,497.00
Education		15,191.00
NRI-CWP Project		125,000.00
Education		56,868.00
CWF FY 15AIG (March 15-Dec 17)		0.00
CWF FY 15 Comm Partners (March 15 - Dec 17)		2,500.00
Other		0.00
		0.00
		0.00
TOTAL PROJECT EXPENSES		307,525.00
<u>OPERATING EXPENSES</u>		
Meetings/Registration/Dues		4,450.00
Equipment/Supplies		4,218.00
Legal Ads/Audit		2,850.00
Insurance		7,500.00
Postage		2,500.00
Trees		8,000.00
Education		6,500.00
Miscellaneous		5,000.00
Capitol Outlay	Septic Vehicle Replacement	32,000.00
TOTAL OPERATING EXPENSES		73,018.00
TOTAL EXPENDITURES		886,333.00