

RICE SOIL AND WATER CONSERVATION D		Approved
ACCOUNT REVENUE		2026
Rice County Allocation		\$ 249,384
SWCD Aid		\$ 133,421
BWSR Buffer Law FY 2025 carryover		\$ 12,000
BWSR Buffer Law FY 26		\$ 20,000
Wetland Conservation Act		\$ 33,089
BWSR State Cost-Share FY 2026		\$ 17,680
BWSR Conservation Delivery Grant		\$ 22,940
BWSR RIM Gen. Serv. Grant		\$ 3,600
BWSR Soil Health FY26 Grant		\$ 30,000
BWSR Soil Health RCCP Funds		\$ 240,000
BWSR Soil Health Technical Assistance		\$ 106,288
MASWCD CRP plans		\$ 2,250
MPCA Rice Creek project		\$ -
Clean River Partners Rice Cr.		\$ 6,250
MN Dept. of Ag. CRAC		\$ 27,880
Cannon JPB Implementation		\$ 35,000
Zumbro Plan Implementation		\$ 1,500
Lower MN-East Implementation		\$ 1,500
Olmsted Tap-In program		\$ -
Interest Earnings		\$ 8,500
Observation Well Monitoring		\$ 1,920
Misc Revenue		\$ 1,000
Great Plains and Dew Drop Drill Rent		\$ 7,500
Donations Received		
Merchandise sales (mats, plants, tubes, etc.)		\$ 11,000
Interseeder Services		\$ 9,000
WCA Fees For Services		\$ 5,500
Tree Sales		\$ 48,000
SWCD Aid Carryover from 2025		\$ 805
Total Revenues		\$ 1,036,007
		3% COLA plus step
ACCOUNT EXPENDITURES		
Staff Payroll		\$ 436,170
FICA		\$ 27,043
Medicare		\$ 6,324
PERA		\$ 32,713
Total Staff Payroll		\$ 502,250
Supervisors Compensation		\$ 11,500
Total Payroll		\$ 513,750
Health Insurance		\$ 45,950
Dental insurance		\$ 3,165
Vision insurance		\$ 415
Total Compensation		\$ 563,280
Capital Outlay		\$ -
District Audit Expense		\$ 5,400
Employee Education & Trning		\$ 4,000
Fees & Dues		\$ 18,007
Professional Services		\$ 1,000
Promotional and Educational Expense		\$ 2,500
Sales tax, Credit Card fees		\$ 7,500
Office Rent		\$ 36,540
Office Expense		\$ 3,000
Supervisor Expense		\$ 4,000
Cell Phones and Jet Pack		\$ 500
ArcGIS License		\$ 2,200
Internet Services and website costs		\$ 5,650
Field Supplies		\$ 1,000
Office Maintenance: Includes tech. support		\$ 6,000
Office Supplies		\$ 5,000
Vehicle Exp.-Owned Trucks		\$ 5,245
Drill Expense		\$ 900
District Insurance		\$ 10,961
Tree Expense		\$ 33,000
Tree Mats/rolls/tubes		\$ 1,500
Native Plant Kits		\$ 5,000
2023 Local Capacity Expense		\$ -
Buffer Law Carryover (all sources)		\$ 13,000
MN Dept. of Ag. CRAC		\$ 25,380
BWSR RCPP Soil Health Payments		\$ 220,000
Cannon JPB Implementation		\$ 100.00
Interseeder Expense		\$ 7,000.00
RIM expense		\$ 200.00
Local Pollinator Program (from interest on RCPP)		\$ 4,000.00
BWSR Soil Health FY 26 payments		\$ 30,000
State Cost Share		\$ 14,144
Total Misc Expenditures		\$ 472,727
Total Expenditures		\$ 1,036,007
Profit/Loss		\$ 0