

BECKER SWCD PROPOSED BUDGET - 2026

EXPENDITURES:	2024	2025	2026
PERSONNEL SERVICES:	Actual	Actual	Revised
Employee Salaries	\$ 923,684	\$ 876,109	\$ 1,130,583
Employee Insurance Allowance	\$ 179,605	\$ 165,979	\$ 201,600
Employee Apparel Allowance(\$150/emp/yr)	\$ 2,000	\$ 832	\$ 2,400
Employee Tech Allowance (\$40/emp/mo)	\$ 6,386	\$ 5,855	\$ 7,680
Supervisor Compensation	\$ 17,296	\$ 15,433	\$ 17,500
Payroll Exp. Other	\$ -	\$ 21,045	\$ -
Employer Contribution FICA/Med.	\$ 83,874	\$ 80,042	\$ 103,251
Employer Contribution PERA	\$ 67,314	\$ 64,047	\$ 84,794
TOTAL PERSONNEL SERVICES	\$ 1,280,159	\$ 1,229,341	\$ 1,547,808
OTHER SERVICES & CHARGES:			
MASWCD (Annual Convention)	\$ 2,839	\$ 4,785	\$ 3,000
Dues & Subscriptions	\$ 15,431	\$ 18,877	\$ 16,000
Education & Promotion	\$ 3,753	\$ 4,102	\$ 5,000
Employee Training	\$ 14,943	\$ 17,668	\$ 15,000
Equipment, Office (furnishings and maint.)	\$ 15,869	\$ 25,262	\$ 15,000
Family and Medical Leave	\$ -	\$ -	\$ 8,000
Insurance	\$ 24,262	\$ 26,136	\$ 29,200
Miscellaneous	\$ 2,439	\$ 2,663	\$ 2,500
Phones/Internet	\$ 2,586	\$ 2,724	\$ 2,500
Postage	\$ 4,193	\$ 2,058	\$ 3,000
Professional Services (Audit & Human Resources)	\$ 5,658	\$ 18,775	\$ 15,000
Rent (Office)	\$ 38,220	\$ 38,220	\$ 40,150
Rent (Shop)	\$ 28,399	\$ 29,109	\$ 29,800
Utilities (Shop Heat)	\$ 2,756	\$ 2,919	\$ 3,000
Vehicle	\$ 17,670	\$ 27,246	\$ 18,000
TOTAL OTHER SERVICES & CHARGES	\$ 179,018	\$ 220,545	\$ 205,150
SUPPLIES (OFFICE & FIELD)	\$ 6,553	\$ 2,448	\$ 7,500
CAPITAL OUTLAY	\$ 72,223	\$ 29,126	\$ 70,631
PROJECT EXPENSE - DISTRICT	\$ 124,003	\$ 124,456	\$ 125,000
PROJECT EXPENSE - STATE			
BWSR State Cost-share Projects	\$ 37,235	\$ 25,100	\$ 23,066
BWSR Soil Health Cost-share	\$ 173	\$ -	\$ -
BWSR Soil Health Delivery	\$ -	\$ 990	\$ 25,000
BWSR Soil Health Implementation	\$ -	\$ 64,911	\$ 150,000
BWSR RIM (Project Expense)	\$ 4,598	\$ 11,607	\$ 5,000
Hamden Slough	\$ 4,090	\$ 12,445	\$ -
CWF SSTS Upgrade Grant Projects	\$ 29,457	\$ 1,350	\$ 67,250
CWF Buffalo Watershed	\$ -	\$ 119,804	\$ 175,000
CWL Future of Farming in Becker County	\$ 192,707	\$ 111,055	\$ 130,000
CWL Top-Down BR - Phase II	\$ 178,478	\$ 159,866	\$ -
MDA Weed Management	\$ 7,500	\$ 7,300	\$ 7,500
Cooperative Weed Management Area	\$ 4,749	\$ 2,666	\$ 5,000
TOTAL PROJECT EXPENSE - STATE	\$ 458,987	\$ 517,093	\$ 587,816
PROJECT EXPENSE - LOCAL			
Engineering Services (WOT Eng. Tech)	\$ 31,883	\$ 32,708	\$ 32,700
RRVCSA Grant Match	\$ 2,313	\$ 2,313	\$ 2,313
Buffalo-Red Plan Implementation (BRRWD)	\$ 340,732	\$ 146,961	\$ 150,000
Crow Wing Plan Implementation (Hubbard SWCD)	\$ -	\$ 2,363	\$ 100,000
Otter Tail Plan Implementation (EOT SWCD)	\$ 104,887	\$ 245,427	\$ 150,000
Red Eye Plan Implementation (EOT SWCD)	\$ 12,863	\$ 35,745	\$ 50,000
Wild Rice Plan Implementation (WRWD)	\$ 74,200	\$ 1,725	\$ 100,000
LCCMR Tree Planting	\$ -	\$ 145	\$ -
Soil Health Tour	\$ -	\$ 23,447	\$ -
TOTAL PROJECT EXPENSE - LOCAL	\$ 566,878	\$ 490,833	\$ 585,013
PROJECT EXPENSE - COUNTY			
AIS Coordination	\$ 255,329	\$ 247,079	\$ 280,000
TOTAL PROJECT EXPENSE - COUNTY	\$ 255,329	\$ 247,079	\$ 280,000
TOTAL EXPENDITURES	\$ 2,943,150	\$ 2,860,921	\$ 3,408,918

Highlighted funds are passed on to landowners for installation of practices = \$ 991,669 \$ 949,314 \$ 1,137,816

REVENUES:	2024	2025	2026
INTERGOVERNMENTAL - COUNTY:	Actual	Actual	Revised
County Appropriation	\$ 214,271	\$ 225,549	\$ 237,390
Water Plan (Co. Levy)	\$ 11,288	\$ 11,288	\$ 11,288
Local Water Management	\$ 17,844	\$ 17,844	\$ 13,071
Wetland Conservation Act (Grant + No Match)	\$ 33,088	\$ 33,088	\$ 24,237
Buffer Riparian Aid	\$ 88,039	\$ 87,853	\$ 87,146
AIS	\$ 339,887	\$ 339,649	\$ 346,437
TOTAL INTERGOVERNMENTAL - COUNTY	\$ 704,417	\$ 715,271	\$ 719,569
INTERGOVERNMENTAL - STATE:			
BWSR Conservation Delivery	\$ 22,720	\$ 19,054	\$ 19,026
BWSR District Capacity	\$ 68,730	\$ 12,333	\$ -
SWCD Aid	\$ 175,609	\$ 140,487	\$ 140,500
BWSR State Cost-share	\$ 37,235	\$ 25,100	\$ 23,066
BWSR State Cost-share (Tech. & Adm.)	\$ 7,857	\$ 9,268	\$ 5,767
BWSR Buffer Implementation	\$ 19,958	\$ 11,675	\$ 33,000
BWSR Soil Health Cost-share	\$ 173	\$ -	\$ -
BWSR Soil Health Capacity	\$ 9,323	\$ 51,343	\$ 134,500
BWSR Soil Health Delivery	\$ -	\$ 4,317	\$ 25,000
BWSR Soil Health Practices (RCPP)	\$ -	\$ 64,911	\$ 150,000
BWSR Soil Health Practices (T/E)	\$ -	\$ -	\$ 10,000
BWSR RIM Easement Delivery/Implementation	\$ 6,817	\$ 1,841	\$ 10,000
BWSR RIM (Project Expense)	\$ 4,598	\$ 11,607	\$ 5,000
CPL (Sucker Creek & Hamden Slough)	\$ 15,050	\$ -	\$ -
PF Working Lands	\$ 27,670	\$ 2,330	\$ -
MASWCD CRP Assistance	\$ 65,700	\$ 59,550	\$ 48,000
U of MN - (Tillage Transect, Soil Health)	\$ 5,000	\$ 5,000	\$ 5,000
CWF SSTS Upgrade Grant (Projects)	\$ 29,457	\$ 1,350	\$ 67,250
CWF SSTS Upgrade Grant (Admin)	\$ 1,022	\$ 637	\$ 7,000
CWF Buffalo Watershed	\$ -	\$ 119,804	\$ 175,000
CWF Buffalo Watershed (Adm, Proj Dev, T&E)	\$ -	\$ 32,651	\$ 100,000
CWL Future of Farming in Becker Co	\$ 192,707	\$ 111,055	\$ 130,000
CWL Future of Farming in Becker Co (Adm, Proj Dev, T&E)	\$ 13,677	\$ 3,880	\$ 20,000
CWL Top-Down BR - Phase II	\$ 178,478	\$ 159,866	\$ -
CWL Top-Down BR - Phase II (Adm, Proj Dev, T&E)	\$ 100,565	\$ 84,029	\$ -
DNR Farm Bill Assistance	\$ 40,000	\$ 40,000	\$ 40,000
DNR Tree Planter	\$ 10,325	\$ -	\$ -
Soil Health Tour (MTTC & MOSH Grant)	\$ -	\$ 21,348	\$ -
Cooperative Weed Management Area	\$ 4,038	\$ 5,264	\$ 5,000
Cooperative Weed Management Area (Projects)	\$ 4,749	\$ 9,966	\$ 5,000
Observation Wells	\$ 3,120	\$ 6,240	\$ 6,240
TOTAL INTERGOVERNMENTAL - STATE	\$ 1,044,578	\$ 1,014,905	\$ 1,164,349
CHARGES FOR SERVICES	\$ 224,249	\$ 220,824	\$ 225,000
INTERGOVERNMENTAL - FEDERAL:			
NACD Technical Assistance	\$ 111,184	\$ -	\$ 115,000
RCPP - IWM	\$ -	\$ -	\$ 5,000
TOTAL INTERGOVERNMENTAL - FEDERAL	\$ 111,184	\$ -	\$ 120,000
INTERGOVERNMENTAL - LOCAL:			
Engineering Assistance (RRVCSA, EOT, Grant, Traverse & WOT)	\$ 103,104	\$ 131,690	\$ 130,000
RRVCSA (Host District)	\$ 20,000	\$ 20,000	\$ 20,000
RRVCSA (GIS Administrator)	\$ 107,402	\$ 127,234	\$ 115,000
Buffalo-Red Plan Implementation (BRRWD)	\$ 340,732	\$ 146,961	\$ 150,000
Buffalo-Red (BRRWD-Admin, T&E, Proj. Dev.)	\$ 60,152	\$ 126,196	\$ 60,000
BRRWD - (UB RIM)	\$ -	\$ 483	\$ -
Crow Wing Plan Implementation (Hubbard SWCD)	\$ -	\$ 2,363	\$ 100,000
Crow Wing (Hubbard SWCD-Admin, T&E, Proj. Dev.)	\$ -	\$ 4,865	\$ 40,000
Otter Tail Plan Implementation (EOT SWCD)	\$ 104,887	\$ 136,116	\$ 150,000
Otter Tail (EOT SWCD-Admin, T&E, Proj. Dev.)	\$ 77,269	\$ 96,449	\$ 130,000
Redeye Plan Implementation (EOT SWCD)	\$ 12,863	\$ 35,745	\$ 50,000
Redeye (EOT SWCD-Admin, T&E, Proj. Dev.)	\$ 8,012	\$ 23,251	\$ 10,000
Wild Rice Plan Implementation (WRWD)	\$ 74,200	\$ 1,725	\$ 100,000
Wild Rice (WRWD-Admin, T&E, Proj. Dev.)	\$ 6,840	\$ 79,989	\$ 50,000
Soil Health Tour (SWCD Contribution)	\$ -	\$ 6,000	\$ -
LCCMR Tree Planting (EOT SWCD)	\$ 1,928	\$ 296	\$ -
AIS - Media & Sponsorship	\$ 29,613	\$ 12,385	\$ 15,000
MAWQCP (EOT SWCD)	\$ 115	\$ -	\$ 5,000
TOTAL INTERGOVERNMENTAL - LOCAL	\$ 947,117	\$ 951,747	\$ 1,125,000
MISCELLANEOUS:			
Interest	\$ 36,956	\$ 50,325	\$ 50,000
Other	\$ 5,202	\$ 2,488	\$ 5,000
TOTAL MISCELLANEOUS	\$ 42,158	\$ 52,813	\$ 55,000
TOTAL REVENUES	\$ 3,073,703	\$ 2,955,559	\$ 3,408,918