

Becker Soil & Water Conservation District



2019 Annual Plan of Operations

MISSION STATEMENT:

The mission of the Becker Soil and Water Conservation District is to provide leadership in the conservation of all natural resources, especially soil and water through programs and partnerships with individuals, businesses, organizations and governments.

INTRODUCTION:

To best serve the landowners, producers, residents and visitors of Becker County this Annual Work Plan is developed to establish a strategy under which the Becker Soil and Water Conservation District will operate during the next year in cooperation with its NRCS partners.

Section I: Goals and Objectives

OBJECTIVE #1:

ADMINISTRATIVE AND BOARD OF SUPERVISORS RESPONSIBILITIES

- Continue memberships in the Minnesota Assn. of Soil & Water Conservation Districts (MASWCD), Area I MASWCD, National Association of Conservation Districts (NACD) and the Minnesota Association of County Ag Inspectors.
- Prepare and present District annual budget to the Becker County Commissioners.
- Assure that year-end financial reports are prepared and submitted to appropriate agencies.
- See that all required data is entered into the State reporting system eLINK.
- Administer the Becker County Local Water Management Plan.
- Review all Board established polices and update the Becker SWCD Policy Handbook.
- Prepare District Annual Plan and place on web page.
- Prepare and distribute District Annual report and place on web page.
- Promote and distribute the Becker County Plat Book.
- Select a Becker County Conservationist of the Year and recognize them at the MASWCD State Conference in December.
- Attend the MASWCD State Convention in December.
- Keep Becker County Commissioners and State Legislators informed of District activities and needs through presentations, regular meetings, etc. Email them copies of District meeting minutes and agendas and extend an open invitation for them to attend our meetings.
- Inform partner agencies (watershed districts, etc.) that SWCD board meeting agendas and minutes will be posted on the SWCD web site.
- Represent the Becker SWCD on the local Becker County Ag Center FAC Committee.
- Apply for available opportunities to fund Best Management Practice planning & implementation activities.
- Provide informational flyers to Becker County Assessor and Planning and Zoning to be included with tax statements and ISTS notices explaining the Becker County Shoreland, Trees and Native plants and AIS Prevention Programs.
- Prepare and submit required reports for the Natural Resources Block Grant for Becker County as well as competitive grants and agreements as required.
- Serve as host district and fiscal agent for the Red River Valley Conservation Service Area I Joint Powers Board for the Non-Point Engineering Assistance Program (NPEA).
- Provide administrative and secretarial assistance to the NPEA engineering and technical staff as instructed by the Becker SWCD District Board and the Red River Valley Conservation Service Area Joint Powers Board.
- Represent the RRVCSA on the state Conservation Technical Advisory Committee for the NPEA program.
- Serve as participating members in One Watershed One Plan planning activities in the Buffalo Red, Wild Rice and Redeye River Watersheds

OBJECTIVE #2:

REDUCE WIND AND WATER EROSION AND SEDIMENTATION WITHIN CRITICAL AREAS OF BECKER COUNTY

- Provide assistance to NRCS in the implementation of Federal programs such as the Conservation Reserve Program (CRP), conservation compliance, Environmental Quality Incentive Program (EQIP), Conservation Stewardship Program (CSP) and the implementation of the 2018 farm bill.
- Assist in development of CRP plans, application of CRP practices and assist with compliance checks, eligibility determinations and future signups.
- Reduce wind erosion through the installation of shelterbelts and field windbreaks.
- Carryout the District's tree program and provide technical assistance to Becker County residents to carrying out their tree planting needs.
- Keep the Buffalo-Red Watershed District, Wild Rice Watershed District, Pelican River Watershed District and the Cormorant Lakes Watershed District informed of conservation projects installed within their respective Districts that may require watershed permits and how funds they may have provided were utilized for conservation measures.
- Design and install 50 water and sediment control basins and other agricultural conservation practices that may arise throughout Becker County in cooperation with NRCS.
- Continue efforts to establish native buffer strips along priority drainage ditches and wetlands as opportunities arise to reduce sedimentation and to ensure compliance with MN's Buffer Law.
- Assist landowners and lakeshore associations with erosion and sedimentation issues through the shoreland program.
- Provide guidance and sources for native plant material for erosion reduction and shoreland stabilization projects throughout the county.

OBJECTIVE #3:

PROTECT BECKER COUNTY'S SURFACE WATER RESOURCES THROUGH EXISTING REGULATIONS, USE OF EXISTING PROGRAMS AND DEVELOPMENT OF NEW PROGRAMS

- Conduct outreach and provide technical assistance to landowners and agricultural producers subject to Minnesota's buffer law.
- Carryout all administrative and technical responsibilities of the Minnesota Wetland Conservation Act by serving as the Local Government Unit for Becker County, including all cities.
- Provide assistance to local road authorities on wetland impacts to meet the requirements of the Wetland Conservation Act.
- Assist BWSR with sites for the Ag Wetland Banking Program and assisting with their establishment.
- Attend Wetland Conservation Act training as it becomes available.
- Maintain certification of certified wetland delineator(s).
- Comment on DNR Public Water Permit applications when applicable.
- Carry out the administrative and technical responsibilities of the Becker County Aquatic Invasive Species Prevention Program.
- Implement a native plant material program to provide county residents with local ecotypes for shoreland restoration, pollinator habitat and stormwater treatment.
- Continue to support and assist the Pelican River Watershed Districts Upper Rice Lake Restoration Project in cooperation with the City of Detroit Lakes, BWSR, NRCS and the Department of Natural Resources.
- Serve on the Becker County Planning and Zoning TEP committee for reviewing development sites, tract splits, etc. for the purpose of obtaining no net loss of wetlands.
- Serve in a technical advisory capacity on the Becker County Ordinance Review Committee.

OBJECTIVE #3 Con't:

- Continue to participate in the rainfall monitoring program in cooperation with the Minnesota State Climatologist Office.
- Work with Becker County Lake Associations to continue the development, understanding and implementation of Lake Protection Plans and Strategies.
- Educate residents on restoring and preserving natural shoreline and other sensitive areas and provide incentives to establish native buffers through the Becker County Shoreland Program.
- Support the completion of a Geological Survey of Becker County.

OBJECTIVE #4:

PROTECT AND PRESERVE THE GROUND WATER QUALITY IN BECKER COUNTY

- Serve on the Central Plains Private Well Nitrate Monitoring Network committee.
- Conduct a well water testing clinic during the Becker County Fair.
- Provide technical assistance to producers to increase Irrigation Water Management.
- Monitor 7 wells in the Pelican River Sand Plains area and 20 wells in the Pineland Sand Plains area for static water levels and provide the information to the Minn. DNR Division of Waters.
- Cooperate with East Otter-Tail SWCD and the MN Department of Ag's adaptive nutrient management, guided stalk sampling and irrigation scheduler programs.
- Assist landowners, as requested, in the proper closure of unused animal waste facilities and inform them of funding assistance that may be available through the Federal EQIP program or the Ag BMP loan program.
- Coordinate and assist MDA with follow-up private well monitoring in the Pine Point, Carsonville and Osage Township areas of eastern Becker County.
- Continue the Straight River Groundwater Protection program.

OBJECTIVE #5:

ADMINISTER AND CARRYOUT A BECKER COUNTY SHORELAND PROGRAM

- Maintain a Becker County Lakeshore Landscaping Manual; continue to make it available to the public in print and electronic format.
- Work closely with Becker County Zoning and Watershed Districts on shoreland alteration projects to assure proper permitting and stormwater control.
- Continue to supply native plant materials for shoreland restoration, stormwater mitigation and riparian habitat enhancement.
- Provide planning and technical assistance to interested lake shore owners.
- Provide guidance and planning as requested for mitigation projects in the shoreline impact zone.
- Conduct informational Lake Association Meetings.
- Continue to work with Pelican River, Cormorant Lakes, Buffalo-Red and Wild Rice watershed districts to implement high priority shoreland projects.
- Continue Phase II of the Becker County Targeted Phosphorus Reduction and Lake Protection Project
- Develop information materials and videos for installation and maintenance of native buffers and raingardens.
- Continue the shoreland contractor certification program for Shore Impact Zone (SIZ) alterations
- Showcase SWCD's on-site stormwater treatment demonstration plot.
- Apply for additional funding to address high priority shoreland restoration and stabilization needs.

OBJECTIVE #6:

ADMINISTER AND CARRYOUT THE RESPONSIBILITIES OF THE BECKER COUNTY AGRICULTURAL INSPECTOR PROGRAM

- Enforce the MN Noxious Weed Law.
- Hold Annual Township Weed Inspectors meeting and publish General Weed Notice by May 15th.
- Conduct seed dealer inspections as appropriate.
- Attend quarterly District Ag Inspectors meetings.
- Attend the Annual Ag Inspectors Conference.
- Attend quarterly MACAI Board meetings as representative for Dist. #1.
- Attend Annual County Ag Inspector short course training.
- Hold two CWMA Committee Meetings to provide direction for the invasive species control program.
- Conduct testing for commercial and non-commercial pesticide applicators as requested.
- Continue to maintain existing and develop new bio-control sites in Becker County for the control of leafy spurge and spotted knapweed.
- Keep Becker County Commissioners and SWCD Supervisors informed of the Ag Inspector Program activities through timely reports.
- Manage the Cooperative Weed Management Area (CWMA) in cooperation with DNR Forestry & Wildlife, US Fish and Wildlife Service, Becker County, Townships, Trail Assn's and other partners.
- Carryout weed inspections and follow-up in cooperation with township officials.
- Maintain Ag Inspector Program web page regularly and add a Plant Watch List.
- Continue the Becker County Gravel Pit certification program; Inspect gravel pits in Becker County to prevent the spread of noxious & invasive plants.
- Continue to seek possible grants to address invasive and other possible terrestrial weed problems.
- Inventory Roads and trails for noxious weeds
- Coordinate with US Fish and Wildlife on invasive and noxious weed inventory / treatment.
- Work with Becker County Highway Department to streamline herbicide treatment.
- Continue to coordinate with MN DOT and Becker Co Hwy Department on treatment sites.
- Provide public information on Invasive identification and management at Becker County Fair.

OBJECTIVE #7:

PROMOTE WILDLIFE HABITAT DEVELOPMENT IN BECKER COUNTY

- Promote wildlife habitat development practices through the Conservation Reserve Program, the Reinvest in Minnesota (RIM), and Conservation Reserve Enhancement (CREP) Programs.
- Prepare CRP and other program plans and contracts and plans as funds become available.
- Identify wildlife habitat opportunities during the conservation planning process.
- Cooperate with NRCS & Ducks Unlimited in carrying out the Agricultural Conservation Easement Program (Formerly WRP) and provide referrals of interested landowners.
- Assist with the administration of the RIM/WRP program as needed.
- Perform Easement and Program Status and Summary Reviews in cooperation with Partners.
- Continue to work with local, state and federal partners and programs to enhance upland and wetland wildlife habitat throughout the County.
- Assist with the development of Flood damage reduction projects with multiple uses and natural resource enhancement objectives.
- Work with landowners to increase participation in the DNR Walk-In Access program.
- Encourage participation in the RIM-Wild Rice and Upper Crow Wing RIM protective Easement programs.

OBJECTIVE #8:**CARRYOUT A BALANCED EDUCATIONAL AND PROMOTIONAL OUTREACH PROGRAM THAT MEETS THE NEEDS OF THE PEOPLE OF THE DISTRICT**

- Continue to upgrade the contents of the SWCD web page to keep the public informed of District programs and activities.
- Sponsor and organize a Conservation Field Tour for all area 5th graders in cooperation with other resource agencies and private volunteers.
- Conduct an educational station at the 4th Grade Field Days at Cormorant Lakes Sportsman's Club.
- Participate in and co-sponsor the Ag-in-the Classroom Programs in Detroit Lakes and Frazee Schools for area 4th grade students.
- Participate in the Detroit Lakes Water Festival
- Sponsor a SWCD booth highlighting programs and accomplishments at the Becker County Fair.
- Appear regularly on KDLM Radio to keep the public informed of District and NRCS activities and programs.
- Host annual Soil Health Forum & Soil Health Field day events.
- Provide conservation news articles for County Line via DL-Online.
- Provide educational materials and signage for AIS Prevention and Non-Point Source Pollution.
- Provide local media with timely articles on District activities and program sign-ups.
- Contact area schools and encourage them to take part in the Envirothon program.
- Solicit sponsors and provide funds to the Area I Senior and Junior Envirothon Programs and serve on the area and State Planning committees.
- Hold stakeholder meetings for targeted parcels in grant funded priority areas.
- Conduct workshops for native buffers, raingardens and other stormwater management techniques.

OBJECTIVE #9:**STATE COST-SHARE PROGRAM REQUIREMENTS**

- High priority will be given to areas where erosion from wind or water is occurring on Class I-IV soils equal to or in excess of 2 tons per acre per year or any within 300 feet of a water course or within 1,000 feet of a protected water basin, wetland or water course.
- High priority will be given to establishing perennial native vegetation in areas of the shore impact zone with a high potential for nutrient and sediment delivery to public water basins.
- State Cost-Share funds will be used to install a variety of conservation measures, such as but not limited to grassed waterways, erosion and sediment control basins, grade stabilizations, field windbreaks, wildlife habitat, buffer strips, critical area stabilization, shoreland restoration and roadside protection.
- Conduct 1,5 & 9 year site inspections on all projects that received State Cost-Share.
- Promote the State Cost-share Program through the use of print, web and local media.
- Maintain, update and expand the TAA job approval authority for District staff.

OBJECTIVE #10:**OTHER SWCD AND PARTNER PROGRAM RESPONSIBILITIES**

- Work with producers, through the NRCS grazing specialist, to improve pasture management.
- Promote wildlife practices through CRP and the Re-Invest in Minnesota Program (RIM).
- Carryout the WRP or Agricultural Easement Program in cooperation with Ducks Unlimited.
- Annually review compliance on existing RIM easements and file with BWSR.
- Make soils information available to landowners, operators, realtors and appraisers as requested.
- Forestry – Work with area foresters on CRP and other tree planting programs.
- Serve on the Becker County Planning and Zoning Technical Review Committee for development site review and the County Ordinance Review Committee.
- Cooperate with local Watershed Districts and neighboring SWCDs, Counties and other stakeholders to inform Local Water Planning and One Watershed, One Plan (1W1P) activities.
- Work with other Local, State and Federal agencies to meet other plan objectives that may arise.
- Cooperate with Wild Rice River, Cormorant Lakes, Pelican River and Buffalo Red-River Watershed Districts on programs of mutual interest to the SWCD and Watersheds.
- Attend TMDL, WRAP, PRAP and related meetings as necessary.
- Cooperate with conservation partners such as Pheasants Forever and The Nature Conservancy to increase participation in conservation and restoration initiatives.

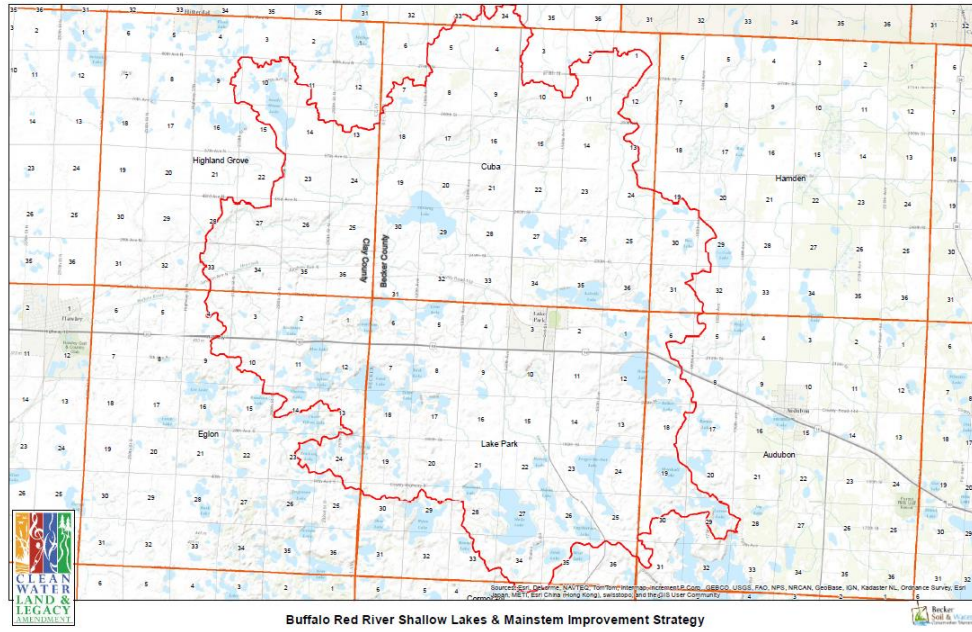
OBJECTIVE #11:**IMPLEMENT EEO AND CIVIL RIGHTS RESPONSIBILITIES IN THE DISTRICT**

- Assist NRCS in offering a receipt for services when assisting members of the public.
- Include nondiscrimination statements on information to the public.
- Cooperate with and assist the White Earth Tribal Conservation District as requested.
- Cooperate with and assist the NRCS Tribal Liaison as requested.
- Assist in developing conservation plans on tribal lands as requested by the White Earth Nation.
- Foster the expansion and utilization of the Ag Weather Network on agricultural lands within the White Earth Reservation

Section II. Grants & Projects

A. Buffalo-Red River Shallow Lakes and Mainstem Improvement Strategy

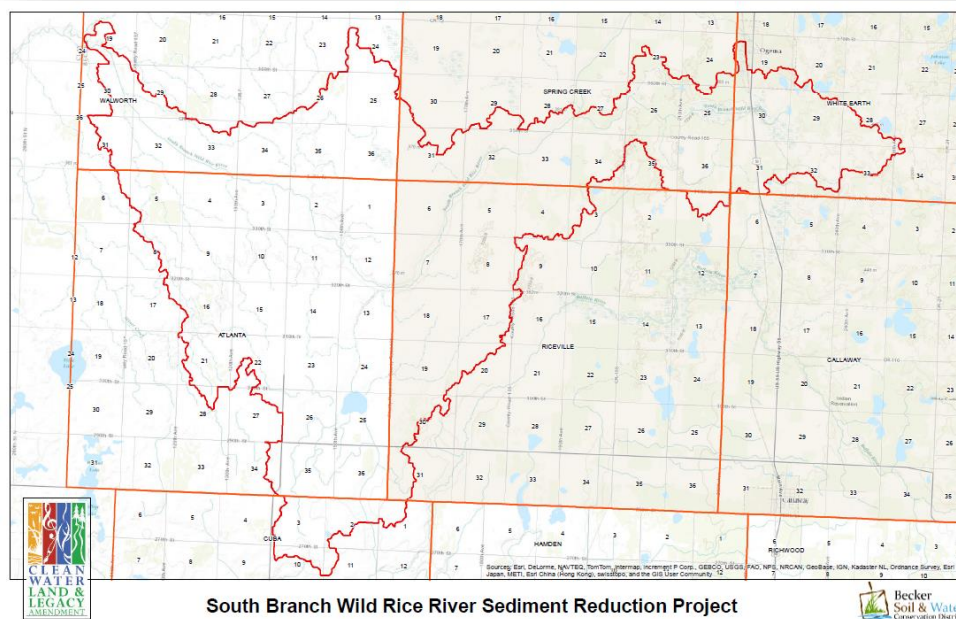
\$398,000



Phase II of the Buffalo Red Shallow Lakes and Mainstem Improvement Strategy will reduce nutrient and sediment delivery to 12 impaired lakes and impaired reaches of the Buffalo River through a targeted and prioritized approach to the implementation of Best Management Practices (BMPs).

B. South Branch Wild Rice River Sediment Reduction Project

\$257,000



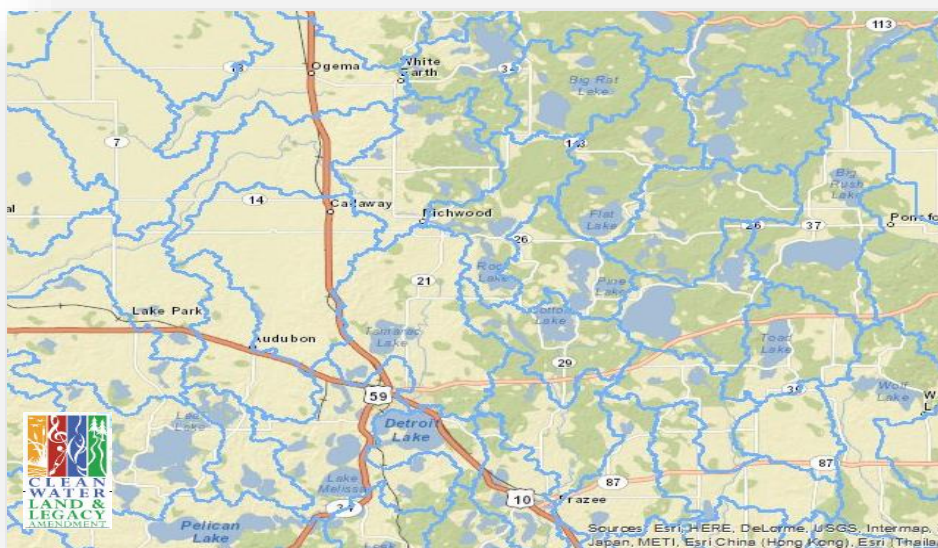
Sediment leaving the project area contributes to water quality impairments downstream where Total Suspended Solids (TSS) are causing turbidity affecting aquatic life and aquatic recreation. Using a targeted approach, this project stands to reduce sediment loads leaving the project area by 26% and reduce TSS in the Lower Wild Rice River by 7%.

C. Phase II - Becker County Targeted Phosphorus Reduction and Lake Improvement Project \$376,250



The Becker County Targeted Phosphorus Reduction and Lake Protection Project seeks to address the critical sources of nutrients and sediment reaching 23 lakes that have been determined to have a high sensitivity to Phosphorus through the targeted application of applicable, lake-friendly Best Management Practices.

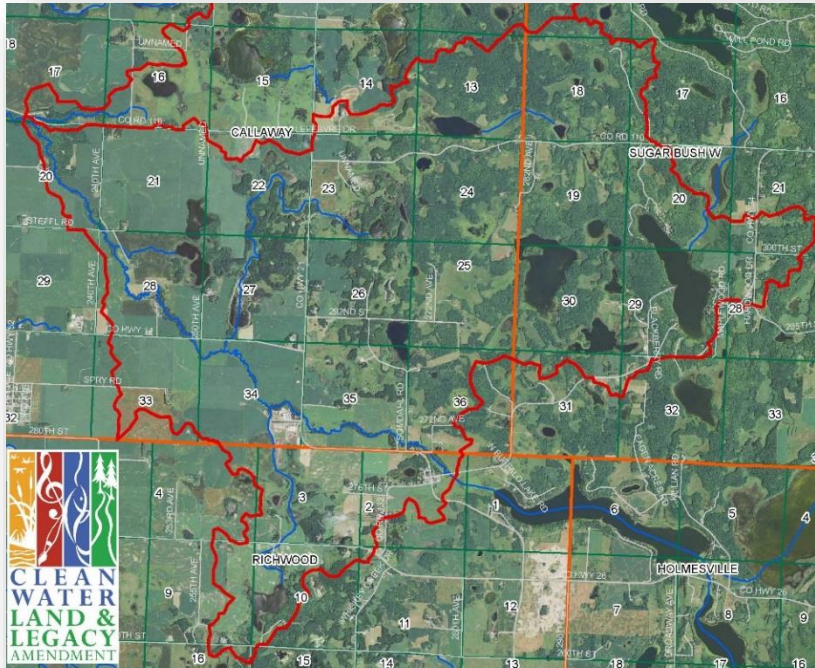
D. Pulling Together in Becker County Cooperative Weed Management Area \$15,000



This project will continue to address the conservation of grasslands, woodland trails and lowlands on invasive plant movement through the continuation of the Cooperative Weed Management Area (CWMA) Committee.

E. Upper Buffalo River Sediment Reduction Project

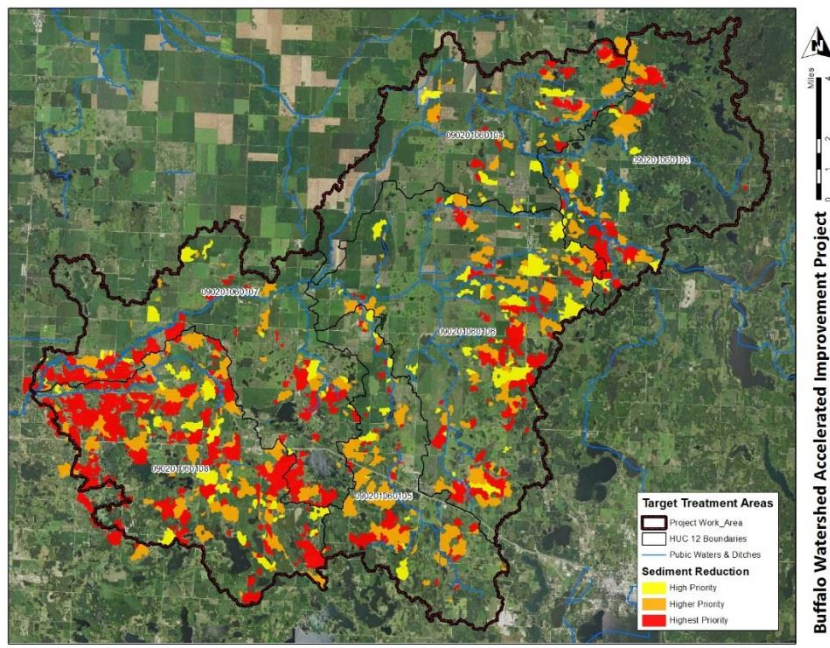
\$328,000



The Upper Buffalo Red Sediment Reduction Project will implement a combination of structural and biological Best Management Practices that offer the potential to exceed carefully established sediment reduction goals for the Upper Buffalo River watershed. Targeted practices include 2 Grade Stabilization structures, 26 Water and sediment control basins, 3 grassed waterways and roughly 25 acres of filter strips and/or critical area plantings that will yield an estimated 44% reduction of sediment loading, surpassing watershed goals of 41%.

F. Top-Down: Buffalo River Accelerated Improvement Project

\$796,061



In the most direct sense this project strives to make further, substantial steps towards the sediment and nutrient reduction goals for Buffalo River Watershed District's (BRRWD) Mainstem Planning Region and the objectives of Becker County's 2017 Local Water Management Plan within the Buffalo River watershed.

Specific targeted or planned practices and quantities include Water and Sediment Control Basins (110), Grade Stabilizations (7), Grassed Waterways (10), Critical Area Plantings (12), Filter Strips (45 ac.), Cover Crops (2,500 ac/year), Rotational Grazing/Use Exclusion (320 ac), Wetland Restoration (86 ac). In

total the project is anticipated to reduce sediment loading to the Buffalo River by an estimated 32,712 tons/year, phosphorus loading by 21,083 lbs/year, and nitrogen loading by 24,322 lbs/year, as well as offer unmeasured reductions in fecal coliform bacteria. Upland management, conservation tillage, conservation crop rotations and cover crops will also yield significant gains in soil infiltration, microbial activity, fertility and resiliency.

Section III: Workload & Staffing

2018 Staff Hours and Expenses by Program

Program	Hours	FTE	Expense
AIS	2,141.0	1.03	\$ 66,476
Buffer Law	418.3	0.20	\$ 17,502
Ag Water Quality Certification Program	143.0	0.07	\$ 2,875
County Ag Inspector	1,409.5	0.68	\$ 46,615
Shoreland	913.0	0.44	\$ 30,706
Soil Health	146.3	0.07	\$ 2,699
Water Quality Monitoring	71.0	0.03	\$ 2,163
Zoning	53.3	0.03	\$ 2,232
County - Other	3,710.5	1.78	\$ 119,849
Buffalo Red Shallow Lakes CWL	417.5	0.20	\$ 12,825
Lake Protection CWL	974.0	0.47	\$ 27,464
Local Capacity Services CWL	4,755.8	2.28	\$ 174,839
Upper Buffalo CWL	398.0	0.19	\$ 16,926
South Branch Wild Rice CWL	266.3	0.13	\$ 9,783
Cooperative Weed Management	53.5	0.03	\$ 1,619
CREP	376.3	0.18	\$ 11,606
Farm Bill Assistance	2,019.5	0.97	\$ 71,123
Federal	573.5	0.27	\$ 15,354
DNR LTT	419.8	0.20	\$ 12,873
Observation Well Monitoring	63.0	0.03	\$ 2,531
RRVCSA / TSA1	439.8	0.21	\$ 15,041
TSA Shared Services	179.8	0.09	\$ 5,265
State Cost Share Tech & Admin	208.0	0.10	\$ 5,514
District - Other	1,973.1	0.94	\$ 14,965
Groundwater Protection	155.0	0.07	\$ 4,708
Local Water Management	637.8	0.31	\$ 25,088
Wetland Conservation Act	1,139.3	0.55	\$ 42,945
NACD Conservation Planning	1,794.8	0.86	51,102.5
Total	25,850.1	12.4	\$ 812,687

2019 SWCD Workload Projections by Program

Program	Hours	FTE
AIS	2,088.0	1.00
Buffer Law	416.0	0.20
Ag Water Quality Certification Program	144.0	0.07
County Ag Inspector	1,500.0	0.72
Shoreland	1,500.0	0.72
Soil Health	150.0	0.07
Water Quality Monitoring	72.0	0.03
Zoning	60.0	0.03
County - Other	3,000.0	1.44
Buffalo Red Shallow Lakes CWL	416.0	0.20
Lake Protection CWL	974.0	0.47
Local Capacity Services CWL	4,885.0	2.34
Upper Buffalo CWL	400.0	0.19
South Branch Wild Rice CWL	280.0	0.13
Buffalo Watershed Acc Improvement	1,044.0	0.50
Cooperative Weed Management	60.0	0.03
CREP	1,044.0	0.50
Farm Bill Assistance	2,088.0	1.00
Federal	600.0	0.29
Observation Well Monitoring	64.0	0.03
RRVCSA / TSA1	522.0	0.25
TSA Shared Services	180.0	0.09
State Cost Share Tech & Admin	208.0	0.10
District - Other	2,000.0	0.96
Groundwater Protection	120.0	0.06
Local Water Management	1,000.0	0.48
Wetland Conservation Act	1,044.0	0.50
NACD Conservation Planning	2,088.0	1.00
Total	27,947.0	13.4

2019 SWCD Staffing

Position	FTE
Administrator	1
Office Manager	1
Office Assistant	0.8
District Engineer	1
Engineering Technician	1
Soil & Water Resource Technican	1
Program Technician	1
Conservation Planning Technician	1
Resource Technician 1	1
Resource Technician 2	1
Media & Outreach Coordinator	0.2
Agriculture Inspector	1
Private Lands Biologist	1
AIS Coordinator	1
Part Time CET	0.4
Totals	13.4

Becker SWCD 2019 Budget

Item	2019	2018	Change	Percent
Employee Salaries	\$ 727,708	\$ 650,031	\$ 77,677	12%
FICA & Medicare - 7.65% Employer's Share on above salaries & Med Contributions	\$ 66,110	\$ 64,510	\$ 1,601	2%
PERA - Employer's Share 7.5	\$54,578	\$ 52,697	\$ 1,881	4%
Employees Health Care Allocation	\$136,476	\$ 132,600	\$ 3,876	3%
Employee Apparel Allowance (FTEs x 150)	\$2,007	\$ 1,689	\$ 318	
Employee Tech Allowance (\$40/FTE/Mo)	\$6,422	\$ 5,403	\$ 1,019	
District Supervisors' Compensation				
Regular and Special Meetings 26 @\$375.00	\$9,750	\$ 9,750	\$ -	0%
Defined Contribution and FICA and Medicare for Supervisors Compensation	\$500	\$ 500	\$ -	0%
District Supervisors' Mileage and Expenses	\$2,707	\$ 2,707	\$ -	0%
Supervisor Apparel Allowance	\$375	\$ 375	\$ -	0%
MASWCD Convention Expenses				
Dues: National \$775	\$3,500	\$ 3,200	\$ 300	9%
State \$3,887	\$5,087	\$ 4,700	\$ 387	8%
Area \$150				
NACDE \$50				
MACAI \$75				
RCWD \$150				
Office Rent				
Shop / Storage Rent & Utilities	\$20,400	\$ 20,400	\$ -	0%
Office Furnishings	\$14,400	\$ 10,000	\$ 4,400	44%
	\$2,500	\$ 2,500	\$ -	0%
Insurances: Bonding, Vehicles, Errors & Omissions, Workmen's Comp., Property				
Professional Services (Audit)	\$15,500	\$ 11,500	\$ 4,000	35%
Operation and Maintenance of District Vehicles & Equipment	\$2,400	\$ 2,300	\$ 100	4%
Maintenance of Office Equipment Non Vehicle	\$10,500	\$ 9,000	\$ 1,500	17%
Supplies (Office)	\$300	\$ 500	\$ (200)	-40%
Supplies (Field)	\$2,000	\$ 2,000	\$ -	0%
Postage	\$6,800	\$ 6,800	\$ -	0%
Telephone	\$650	\$ 850	\$ (200)	-24%
Internet	\$700	\$ 700	\$ -	0%
Computer Services / Upgrades	\$4,000	\$ 4,000	\$ -	0%
Education and Promotional:	\$4,000	\$ 5,000	\$ (1,000)	-20%
Envirothon Senior and Junior \$200.	\$5,075	\$ 17,175	\$ (12,100)	-70%
Ag in the Classroom \$150.				
5th Grade Conservation Tour \$200.				
Fair Booth \$25.				
Materials \$1,000.				
Display Materials \$3500				
Plat Book	\$4,000			
County Ag Inspector expenses	\$1,600	\$ 1,600	\$ -	0%
Shoreland Project Expenses	\$3,269	\$ 3,269	\$ -	100%
Capital Outlay				
	\$47,173	\$ 35,500	\$ 11,673	33%
Employee Training and Meeting Expenses				
	\$9,000	\$ 6,250	\$ 2,750	44%
Miscellaneous Expenses	\$500	\$ 1,000	\$ (500)	-50%
Quickbooks Payroll Expense	\$1,000	\$ 1,000	\$ -	0%
TOTAL BUDGET NEEDS				
	\$1,170,988	\$ 1,069,505	\$ 97,483	9%

Becker SWCD 2019 Budget

LESS:				
Becker County Allocation (includes 20,000 AIS Coordinator)	\$295,920	\$ 269,018	\$ 26,902	10%
State Grants (General Services and Cost-Share T&A)	\$24,234	\$ 24,234	\$ -	0%
DNR Well Monitoring Contract	\$2,400	\$ 2,400	\$ -	0%
Plat Book Sales	\$5,600	\$ 3,000	\$ 2,600	87%
Tree Program Earnings	\$15,000	\$ 15,000	\$ -	0%
Interest Income	\$4,253	\$ 2,400	\$ 1,853	77%
Administration and Secretarial Service for RRVCSA-JPB	\$20,000	\$ 20,000	\$ -	0%
State Wetland Conservation Act Grant	\$24,237	\$ 24,237	\$ -	0%
CLWP Program Grants (State \$13,071 and 2018 County Levy \$11,288)	\$24,359	\$ 24,359	\$ -	0%
Fees for Services - Wetland Conservation Act	\$1,500	\$ 1,500	\$ -	0%
Fees for Services - Shoreland Program	\$45,000	\$ 25,000	\$ 20,000	80%
PERA Aid	\$780	\$ 780	\$ -	0%
Grant Administration - TSA 1 Shared Services	\$9,480	\$ 9,480	\$ -	0%
RIM Easement Delivery (2017 figures)	\$1,148	\$ 1,148	\$ -	0%
Misc Grants & Cooperative Agreements	\$7,177	\$ 6,000	\$ 1,177	20%
Walk in Access Program	\$2,500	\$ 750	\$ 1,750	233%
Farm Bill Assistance Grant	\$58,500	\$ 58,500	\$ -	0%
AIS Prevention Program Funds (Coordinator Position costs less \$20k County)	\$49,960	\$ 343,745	\$ (293,785)	-85%
Technical Assistance & Admin -- 2017 Upper Buffalo River	\$20,424	\$ 20,424	\$ -	100%
Technical Assistance & Admin -- 2016 Lake Protection	\$0	\$ 18,448	\$ (18,448)	-100%
Technical Assistance & Admin -- 2015 BRWD CWL	\$0	\$ 20,000	\$ (20,000)	-100%
Technical Assistance & Admin -- 2015 WRWD CWL - With Extension	\$29,000	\$ 29,000	\$ -	0%
Technical Assistance & Admin -- 2018 Lake Protection	\$29,916	\$ 50,416	\$ (20,500)	100%
Technical Assistance & Admin -- 2018 BRW CWL	\$37,900	\$ 37,900	\$ -	100%
Technical Assistance & Admin -- 2019 BRW CWL	\$59,041	\$ -	\$ 59,041	100%
2019 Buffer Allocation	\$25,000	\$ 25,000	\$ -	0%
2018 Buffer Cost-share - T&A	\$0	\$ 8,000	\$ (8,000)	100%
DNR LTT Position Funding	\$0	\$ 59,000	\$ (59,000)	100%
Straight River GWMA	\$0	\$ 14,500	\$ -	
100,000 SWCD Capacity Allocation	\$114,500	\$ 100,000	\$ 14,500	15%
FBA II - CREP Funding	\$33,294	\$ 29,250	\$ 4,044	14%
NACD EQIP Assistance Funds	\$56,440	\$ 56,440	\$ -	0%
Farm Bill Assistance Grant II	\$58,500	\$ -	\$ 58,500	100%
TNC RIM Outreach Contribution	\$18,000	\$ -	\$ 18,000	100%
RRVCSA Training Reimbursement	\$5,000	\$ -	\$ 5,000	100%
EOT/MDA AWQCP Funding	\$11,618	\$ 11,395	\$ 223	2%
WOT Engineering Contribution	\$38,529	\$ 38,090	\$ 439	1%
EOT Engineering Contribution	\$38,529	\$ 38,090	\$ 439	1%
RRVCSA Engineering Contribution	\$3,250	\$ 11,502	\$ (8,252)	-72%
From / To Fund Balance	\$ (0)			