

DODGE SOIL & WATER CONSERVATION DISTRICT 2026 DRAFT Prelim Budget	2026
	Final Budget
Charges for Services: No-Till Drill Rental	\$5,000.00
Charges for Services: Flag Sales	\$50.00
Charges for Services: Ditch Inspections	\$2,000.00
Charges for Services: Educational Events	\$2,500.00
Charges for Services: Tree Planter Rental	\$100.00
Charges for Services: Delzer Memorial Tree Sales	\$25,000.00
Miscellaneous Revenues: Interest	\$5,000.00
Miscellaneous Revenues: Misc. Other	\$2,500.00
State: BWSR FY26/27 Conservation Delivery	\$38,686.00
State: BWSR FY25 Conservation Delivery	
State: BWSR FY24 Conservation Delivery	
State: BWSR FY24 Soil Health Staffing	\$80,000.00
State: BWSR FY26 Soil Health Delivery	\$27,000.00
State: BWSR FY25 Soil Health Delivery	\$28,000.00
State: BWSR FY23 Soil Health Cost-Share	
State: BWSR FY26/27 Conservation Contracts	\$25,394.00
State: BWSR FY25 Conservation Contracts	
State: BWSR FY24 Conservation Contracts	
State: BWSR CREP Funding	\$5,000.00
State: FY26 SWCD Aid	\$80,000.00
State: FY25 SWCD Aid	\$0.00
State: FY24 SWCD Aid	
State: BWSR FY23 Local Capacity Services	\$0.00
State: BWSR FY22 Local Capacity Services	
County: Wetland Conservation Act	\$2,500.00
District: Cover Crop Program	\$5,000.00
State: MN DNR Walk-In Access	\$250.00
State: MN DNR Well Monitor	\$960.00
State: FY25 Buffer Law Implementation	\$20,000.00
State: FY24 Buffer Law Implementation	\$7,500.00
State: FY23 Buffer Law Implementation	
County: Dodge County Allocation	\$150,000.00
One Watershed One Plan - Cedar - Wapsi	\$70,000.00

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One Watershed One Plan - Root River	\$5,000.00
One Watershed One Plan - Zumbro	\$175,000.00
Total For Revenue	\$762,440.00

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Wages FT (Employee Salary)	\$240,000.00
Short Term Disability/Life Insurance	
Dental	
Health Insurance	\$50,000.00
Unemployment Insurance	
P.E.R.A.	\$18,000.00
FICA	\$14,000.00
Medicare	\$3,700.00
Contractor Services	\$3,500.00
Pheasants Forever Farmbill Biologist	\$3,250.00
Employee Severance	
Total For Human Resources	\$332,450.00

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Telephone & Copier - Contract	\$5,000.00
Internet	\$2,500.00
Computer Licenses/Fees	\$4,500.00
IT Support	\$3,000.00
Equipment	\$5,000.00
Field Supplies - Flags & Lath	\$300.00
Vehicle - Maintenance / Fuel	\$5,000.00
Insurances - MCIT	\$9,000.00
Office Supplies	\$3,190.00
Fees & Dues	\$14,000.00
Professional Services - Accounting	\$7,500.00
Sales Tax	\$500.00
Employee Expenses	\$10,000.00
Rent	\$12,000.00
Education & Outreach	\$6,000.00
Advisory Board	\$17,500.00
Cost-share Projects	\$250,000.00
Tree Program Expenses	\$15,000.00
No-Till Drill - Maintenance	\$5,000.00
Cover Crop Program - Rental / Maintenance	\$45,000.00
Total For Administration & Operations	\$419,990.00
6-Month Salary Reserve	
Compensated Absences	
Vehicle / Building Fund	\$10,000.00
Project Reserve	
Total For Designated Funds	\$10,000.00
Total SWCD Revenues	\$762,440.00
County Appropriation Request / Received	\$93,502.00
Total SWCD Expenditures / Capital Outlay	\$762,440.00