

AGENCY: Anoka Conservation District (ACD)

Budget Objectives and New Issues:

ACD's total budget, based on expenditures, varies from about \$700,000 to \$800,000. Revenue sources include fees for service, local governments, county government, state government, regional government, and federal government. With so many of these entities holding their contributions level or decreasing them, it is very difficult to maintain adequate staffing levels and competitive wages and benefits.

Personnel F.T.E.'s	2008	2009	2009.00	2010	2011
	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
Supervisory	1.0	1	1.00	1.0	
Clerical	0.9	0.9	0.90	0.9	
Technical	2.2	3	2.20	2.0	
Total Regular	4.1	4.9	4.10	3.9	
Limited Term	2.5	2	2.50	3.0	
Temporary	0.5	0.75	0.50	0.5	

TOTAL	7.1	7.65	7.10	7.4	
-------	-----	------	------	-----	--

EXPENDITURES	2008	2009	2009.00	2010	2011
	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
SALARIES	359087.13	383769.00	370832.89	416171.75	0.00
BENEFITS	86591.30	91924.00	83509.93	104729.16	0.00

PERSONNEL	445678.43	475693.00	454342.82	520900.92	0.00
OPERATING	286816.15	477375.89	338941.49	421185.91	0.00
FEDERAL	25446.93	41512.00	13643.37	20041.00	0.00
STATE	4471.78	157615.00	83420.06	122626.91	0.00
REGIONAL	0.00	50.00	2.13	50.00	0.00
COUNTY/AG PRESERVES	3351.12	30892.42	1210.91	19160.46	0.00
WMO/LOCAL	8105.53	13889.20	7978.18	8814.20	0.00
DISTRICT	46230.33	43850.00	43850.06	62250.00	0.00
OFFICE OVERHEAD	61373.19	57230.00	53060.44	53567.00	0.00
FUNDS	137837.27	132337.27	135776.34	134676.34	0.00
CAPITAL	6435.51	6306.00	1499.00	2875.00	0.00

TOTAL EXPENDITURES	738930.09	959374.89	794783.31	944961.83	0.00
--------------------	-----------	-----------	-----------	-----------	------

REVENUES					
FEDERAL	42647.50	0.00	0.00	0.00	0.00
STATE	116298.84	255993.00	164188.27	383863.91	37000.00
REGIONAL	1600.00	1000.00	0.00	1000.00	0.00
COUNTY/AG PRESERVES	42025.65	54048.35	34312.37	37660.46	0.00
WMO/LOCAL	72766.23	142254.75	131739.05	105600.00	0.00
PUBLIC	54427.52	42970.00	35363.01	40970.00	0.00
OTHER REVENUES	103536.23	170000.00	134086.92	80238.00	0.00
FUNDS	148423.68	137837.27	137837.27	135776.34	0.00

TOTAL REVENUES	581725.65	804103.37	637526.89	785108.71	37000.00
----------------	-----------	-----------	-----------	-----------	----------

NET BUDGET					
TOTAL COUNTY REQUEST	157204.44	155271.52	157256.42	159853.12	-37000.00
Variance	145600.00	150987.00	150987.00	153600.00	
	-11604.44	-4284.52	-6269.42	-6253.12	