

HCSWCD 2024 BUDGET

ESTIMATED INCOME		ESTIMATED EXPENSES	
INTERGOVERNMENTAL		DISTRICT OPERATIONS	
<u>FEDERAL</u>		<u>PERSONAL SERVICES</u>	
LSR Priority Lakes \$60,000 over 3 yrs	20,000	Supervisor Comp.	16,000
NACD Urban Ag Forest Garden Grant	57,000	Employee Salaries	347,778
Family Resort Forestry DNR LSR	Expend in 2023	Employee - FICA	27,829
EPA 319 Small Watershed 24-27	280,000	PERA	25,558
MGLP Tristate Forest and Fisheries	3,000	Medical Insurance	48,000
	360,000	Total	465,166
<u>STATE</u>		<u>OTHER SERVICES & CHARGES</u>	
Conservation Partners Legacy	14,000	Audit	4,200
LSOHC Pine/Leech	12,000	Professional Fees	12,000
Buffer Law 2022	7,400	District Insurance	9,000
Buffer Law 2023	8,600	Dues/Subscriptions	12,500
Buffer Law 2024	8,600	Employee Expenses	6,500
Conservation Delivery	18,157	Newsletter	3,000
New Cost Share 2024	7,700	Office Supplies	3,000
Local Capacity 2023	123,000	Postage	2,200
SWCD AID - 2023	162,069	Rent	0
SWCD AID - 2024	162,069	Shipping/Freight	1,000
RIM Easement Compliance	1,300	Staff Training	10,000
NEW RIM Easements 12 applications	30,000	Supervisor Expenses	9,000
DNR Implementation PFM	20,000	Telephone	5,000
DNR Crow Wing River LSP	7,000	Vehicle Expenses	10,000
CWR 1W1P Planning (2024-2025)	140,000	Total	87,400
MRH 1W1P Implementation	19,536		
LLR 1W1P Implementation	62,000		
SWAG Mississippi (2024-2025)	24,000	<u>PROJECT EXPENSES</u>	
SWAG LLR (2023-2024)	25,000	<u>FEDERAL</u>	
Soil Health FY23	14,500	LSR Priority Lakes \$60,000 over 3 yrs	20,000
Soil Health FY24	14,500	NACD urban Ag Forest Garden Grant	57,000
TS&S Engineer Serv.	31,000	EPA 319 Small Watershed 2024	140,000
MPCA Crow Wing Supplemental Fund	6,000	MGLP Tristate Forest and Fisheries	3,000
Total	918,431	Total	220,000
<u>COUNTY</u>		<u>STATE</u>	
County Allocation	36,000	Conservation Partners Legacy	11,200
LWP Levy - Coordinator - 2024	8,566	LSOHC Pine/Leech	9,600
LWP - Projects - 2024	13,245	Buffer Law 2022	5,920
WCA - 2023	6,483	Buffer Law 2023	6,880
WCA - 2024	25,103	Buffer Law 2024	5,280
Total	89,397	Conservation Delivery	14,526
		Cost Share 2024	6,160
<u>LOCAL/DISTRICT</u>		Local Capacity 2023	98,400
Northern Waters Land Trust (Carb.Seq.)	2,500	SWCD AID - 2023	81,034
Donations to Projects	5,000	SWCD AID - 2024	40,517
Total	7,500	RIM Easement Compliance	1,040
		NEW RIM Easements 12 applications	9,600

MISCELLANEOUS REVENUE

Interest	400
Total	400

CHARGES FOR SERVICES

Tree sales	25,000
Observation Wells	0
Plantskydd, Tubes, Flags	200
Plat Books	1,500
Forest Stewardship Plan Writing	500
Water Quality Monitoring:	
Chemistry	600
Dissolved Oxygen	1,000
Veliger	3,000
Total	31,800

Total Estimated Income	1,407,528
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NOTE: LCCMR 2024-2027 \$1,890,000

Priority Lakes:**Meeting Protection Goals and Shifting to Management**

Project aimed at working with landowner groups to increase active management that results in meeting landowner vision and increasing resource resilience and water quality impacts

This has not been included in the budget

17 of 17 LCCMR members voted to fund this project

based on the proposal we submitted in March

We have to go through a legislative process to find out if we will be fully funded and if they require any changes to the workplan and budget

DNR Implementation PFM	16,000
DNR Crow Wing River LSP	5,600
CWR 1W1P Planning (2024)	96,000
MRH 1W1P Implementation	15,629
LLR 1W1P Implementation	32,000
SWAG Mississippi (2024-2025)	19,200
SWAG LLR (2023-2024)	20,000
Soil Health FY23	11,600
Soil Health FY24	5,800
TS&S Eng Serv Fund Potential	24,800
MPCA Crow Wing Supplemental Fund	4800
Total	541,585

COUNTY

County Allocation	10,800
LWP Levy - Coordinator - 2024	8,566
LWP - Projects - 2024	13,245
WCA - 2023	1,945
WCA - 2024	6,000
Total	40,556

LOCAL/DISTRICT

Carbon Sequestration	500
Trees	20,000
Platbook	0
Plantskydd, Tubes, Flags	150
Boat/Motor/Rental Expenses	500
Water Quality Monitoring Expenses	1,000
Capital improvement/Reserves	30,671
Total	52,821
Total Estimated Expense	1,407,528