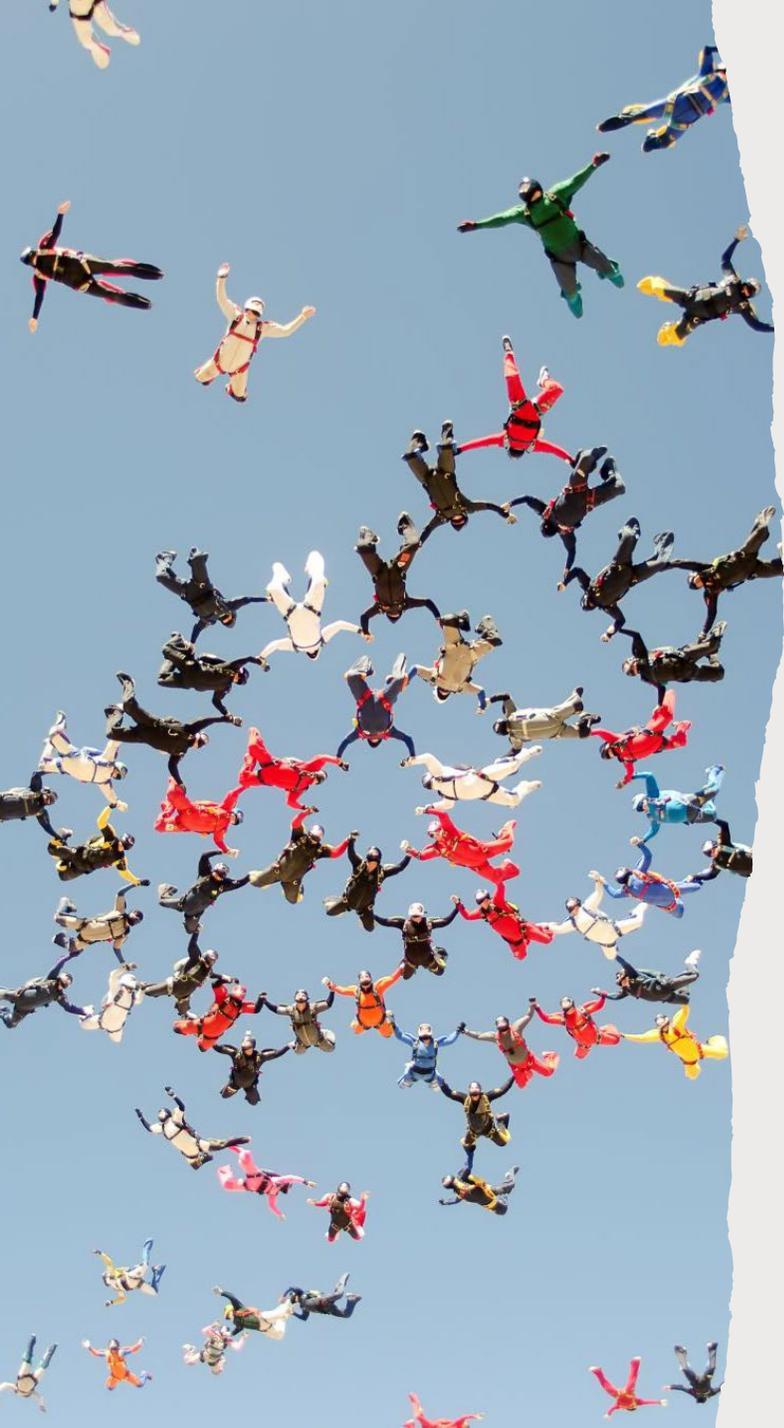




# Cook SWCD

Mid-year Update

2025 Proposed Budget



# SWCD TEAM Accomplishments Highlights to Date

- Over 35 site visits in 2024 - 39 site visits by 12. 2023
- Site inspections list moving forward
- Bringing landowners together in the East Bay for big conversations on conservation
- Audit submitted
- Inland Lakes, beaches, streams and Lake Superior monitored regularly
- Numerous AIS outreach events and boat inspections
- WTIP interviews
- Outreach to Lake Associations on Conservation and AIS
- Completed RRHW-VR 1W1P
- Work with landowners on forestry plans and shoreline planting
- Successful Tree Sale
- Working with youth in Cook County Youth Exchange



# 2025 Proposed Budget

# 2025 Funding Proposed Budget Considerations



Do not have exact wages – Used estimated guess



Estimated Health Care Costs



Estimated County Allocation



May receive other grants which will shift the Budget sources:

Example: Soil Health Grant for \$15,000 from BWSR

# Funding Sources

Cook County Funding

State Funding – includes stable funding and grant funding

Federal Funding – all grant funds

# Cook County Funding

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- Put in a letter of request for funding of next fiscal year in June or when informed too
- Why the different amounts?

Year	County Allocation (NRBG state funds, all estimated)
2024	\$60,000.00
2023	\$60,000.00
2022	\$60,000.00
2021	\$60,000.00
2020	\$60,000.00
2019	\$58,989.00
2018	\$58,989.00
2017	\$36,239.00
2016	\$36,239.00
2015	\$36,526.00
2014	\$44,526.00

Year	Number of Personnel (exclude AIS due to separate budget)	Budgeted (estimated) Cost of Personnel	County Allocation (NRBG state funds, all estimated)	Secured State Allocation (NRBG/Capacity/SWCD AID) (estimated)	Difference to be made from Soft Funding (grants)
2024	4	\$452,341.00	\$60,000.00	\$170,838.00	\$221,503.00
2023	3	\$402,900.00	\$60,000.00	\$142,670.00	\$200,230.00
2022	2.5-3	\$310,895.00	\$60,000.00	\$142,670.00	\$108,225.00
2021	2.5	\$374,114.00	\$60,000.00	\$142,670.00	\$171,444.00
2020	3.5	\$333,271.00	\$60,000.00	\$142,670.00	\$173,271.00
2019	3.5	\$317,790.00	\$58,989.00	\$137,550.00	\$138,464.00
2018	3.5	\$ 262,027.00	\$58,989.00	\$137,550.00	\$65,488.00
2017	3.5	\$247,714.00	\$36,239.00	\$100,000.00	\$111,475.00
2016	2.5	\$203,361.00	\$36,239.00	\$120,337.00	\$46,785.00
2015	2.5	\$148,767.00	\$36,526.00	\$35,000.00	\$77,241.00
2014	2.5	\$140,677.00	\$44,526.00	\$35,000.00	\$61,151.00



# State Funding

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- Natural Resource Block Grant (NRBG) – secured funding
  - County gets funding for shoreland, WCA, SSTS
  - Local Water Management
  - Wetland Conservation Act
  - Conservation Practices/Cost Share
- SWCD AID
  - From the Department of Internal Revenue
  - Decreases in 2026 by over \$20,000
- One Watershed, One Plan Watershed Implementation Funding (WBIF)
- Other Grants as awarded
- 2024 GLRI Capacity Funding – 3 year grant



# Federal Funding

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- MPCA – 319 Fund Program – funding for 3 years
  - currently in first cycle – have a few cycles of funding
  - Next cycle is 2027
- Other funding as awarded
  - Tough as often competing with all the Great Lakes

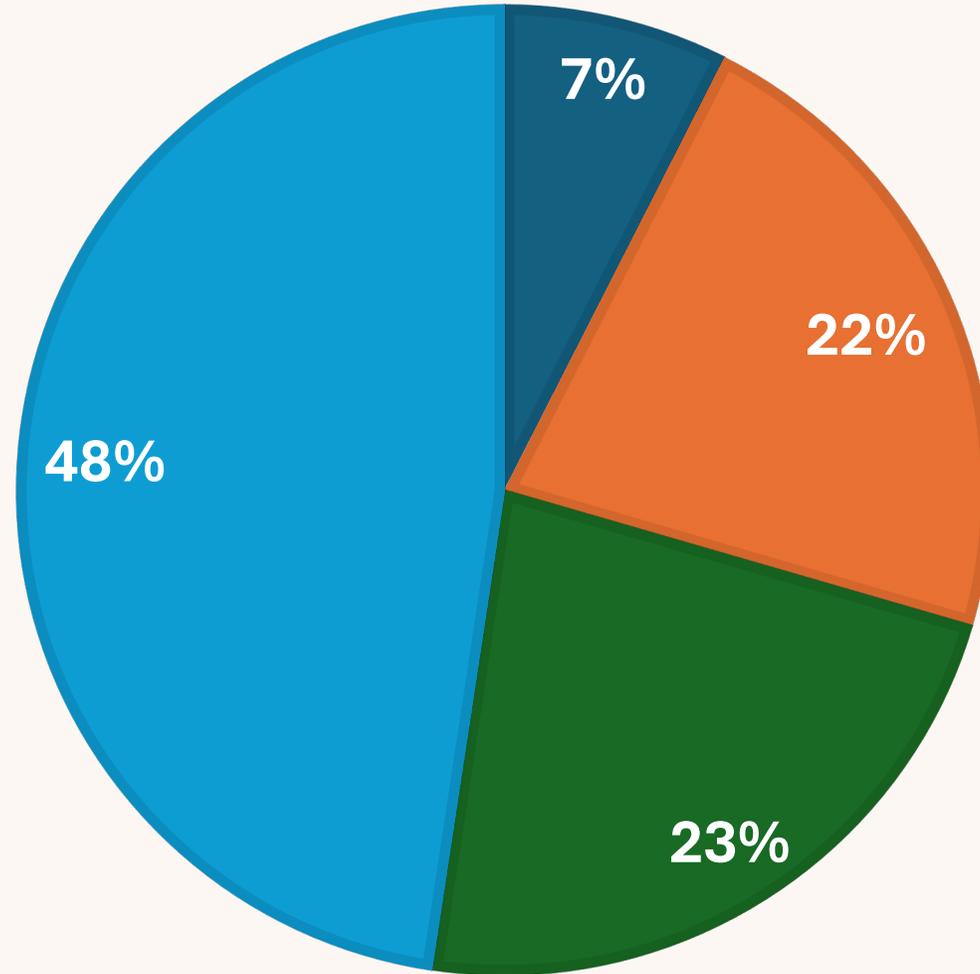
2025 Cook SWCD Budget	
Revenues	
Intergovernmental	
County	\$ 80,000
Federal	\$ 235,965
State	\$ 764,938
Total intergovernmental	\$ 1,080,903
LSNW WBIF General pass through	\$ 500,000
Charges for services	\$ 350
Miscellaneous	
Interest earnings	
Other	
Total miscellaneous	\$ -
<b>Total Revenues</b>	<b>\$ 1,581,253</b>
Expenditures	
District operations	
Personnel services	\$ 479,526
Membership Dues	\$ 5,000
Other services and charges	\$ 79,875
Supplies	\$ 2,500
Capital outlay	\$ -
Total district operations	\$ 566,901
Project expenditures	
District	\$ -
State and Federal	\$ 514,352
Total project expenditures	\$ 514,352
LSNW WBIF General Pass through	\$ 500,000
Total Expenditures	\$ 1,581,253
Excess of Revenues Over (Under) Expenditures	\$ (0)
Fund Balance as of Jan 1, 2024	\$ 246,956
Budgeted Fund Balance - December 31, 2024	\$ 246,955
6 month Operational Fund Balance Goal	\$ 283,451



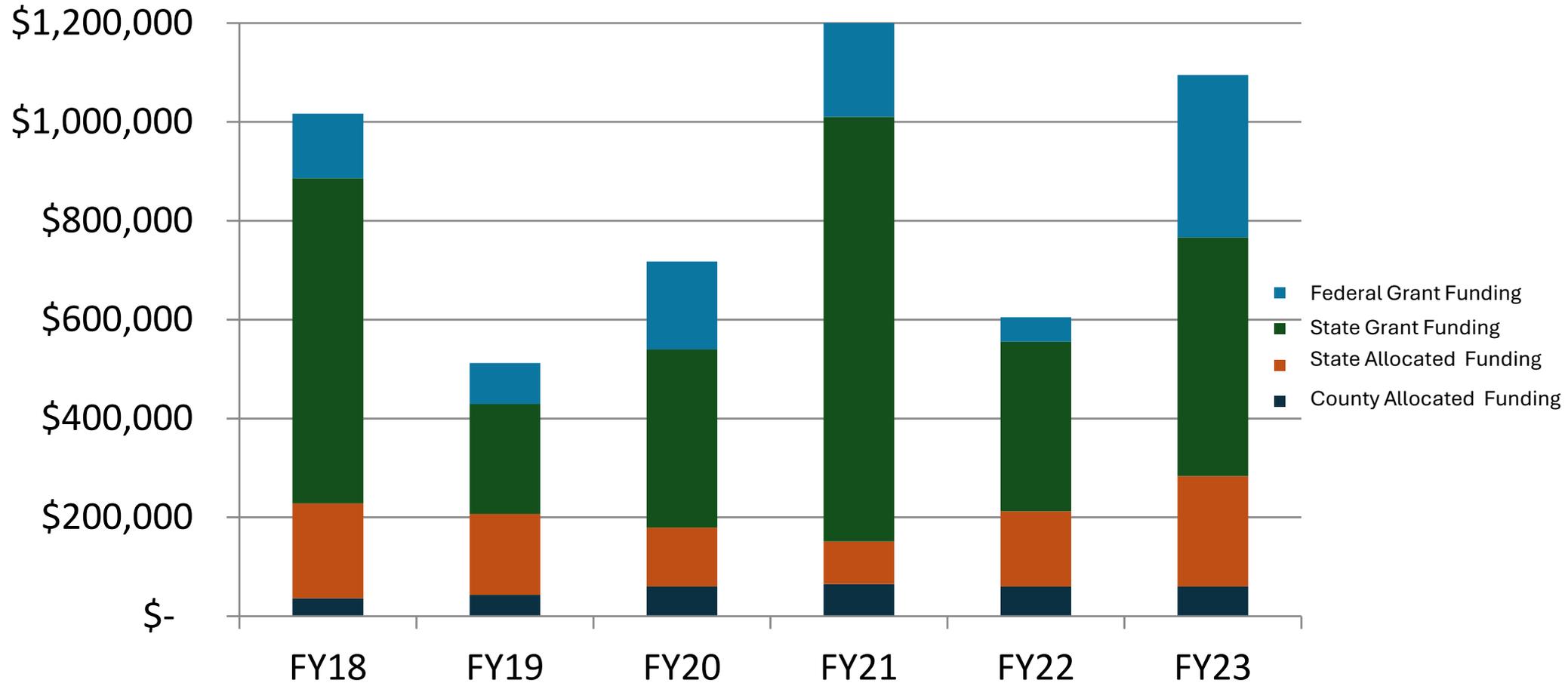
# Funding Source Break Down

2025 FUNDING BREAK DOWN

■ County ■ Federal ■ State Secured ■ State Unsecured



# Funding over the years





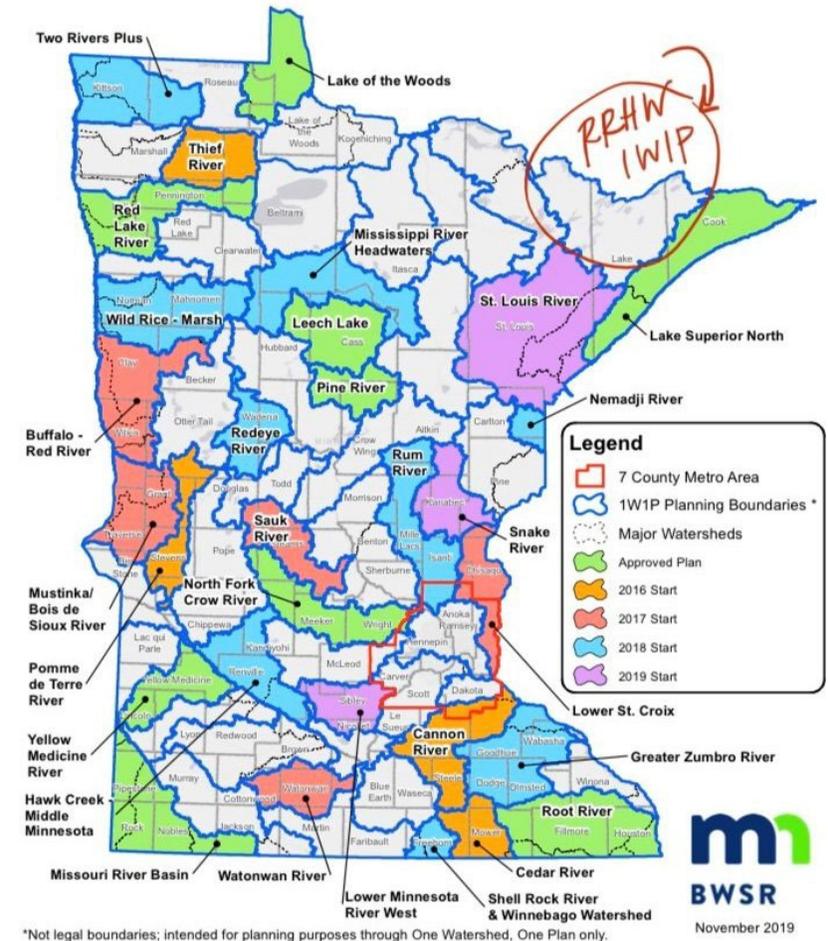
Questions

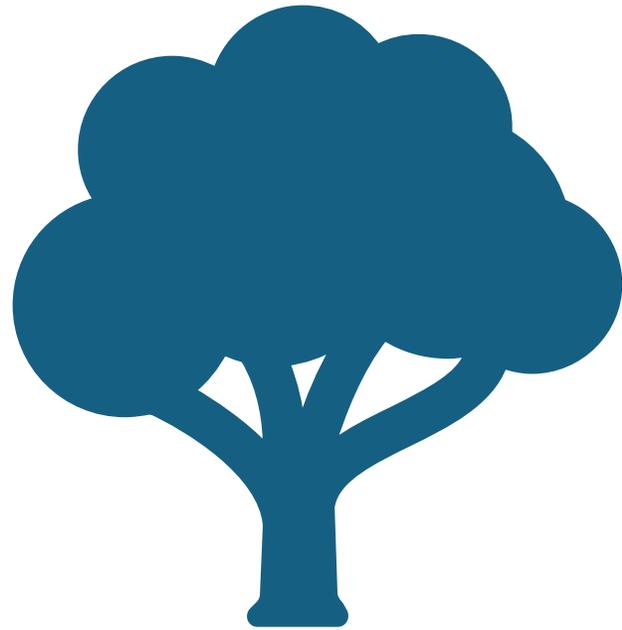
# One Watershed, One Plan

Cook County has two One Watershed, One Plans:

- Rainy Headwaters \_Vermillion River Watershed Plan
- Lake Superior North Watershed Plan

## One Watershed, One Plan Participating Watersheds





# Prioritization

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- MPCA Watershed Restoration and Protection Strategies Report
  - Local priorities with partners providing expertise
  - Zonation
  - Public Input
- 
- Determine what is under local jurisdiction and local priorities and then develop an implementation table for this

# Implementation and Funding

- Determine priorities and all partners bring them to the group
- Determine measurable outcomes and results
- Work together to determine what projects will be funded.



2025 Budget - Department 873 Watershed Based Implementation Funding SUMMARY PAGE

County Codes	Department TBD LSNW Watershed Based Implementation Funding	Revenue	Expense
<b>Revenue</b>			
	FY22 LSNW WBIF (CC SWCD)	\$48,500.00	
	FY24 LSNW WBIF (CC SWCD)	\$293,900.00	
	<b>Total intergovernmental</b>	<b>\$342,400.00</b>	
	FY22 LSNW WBIF (pass through)	250,000	
	FY24 LSNW WBIF (pass through)	250,000	
	<b>Total intergovernmental</b>	<b>500,000.00</b>	
<b>Budgeted Operating Revenue</b>		<b>842,400</b>	
<b>Cook SWCD Expenditures (transfer to other accounts)</b>			
871-6100	Personnel		34,118
872-6100	Personnel		16,584
	<b>Total Personnel</b>		<b>50,702</b>
872-6801	Project Expense - Conservation Projects		286,698
872-6802	Project Expense - TSA III		5,000
	<b>Total SWCD Expenditures</b>		<b>342,400</b>
<b>Partners Expenditures</b>			
873-6280	FY22 LSNW WBIF		250,000.00
873-6280	FY24 LSNW WBIF		250,000
	<b>Total Partner Expenditures - pass through funding</b>		<b>500,000</b>
<b>Operating Expenses</b>			<b>842,400</b>
<i>Excess of Revenues over (under) Expenditures</i>			-



## Example Projects

- Stormwater projects in Grand Marais – 8<sup>th</sup> Ave
- Septic System inspections – Lake Superior and Inland Lakes
- Cost Share Projects
- Education and Outreach



# Water Testing