

KANE-DUPAGE SOIL & WATER CONSERVATION DISTRICT
Board Meeting Agenda
June 8, 2023

7:00 a.m. Call to order

 Approval of Agenda

 Approval of Minutes – May 11, 2023

 Public Comment Period

 Review of Correspondence

 Approval of time sheets

LUO REVIEW

STAFF REPORTS

BOARD ACTIONS ITEMS

- Approve FY 24 APW and Budget.

APPROVAL OF CURRENT FINANCIAL REPORTS and CURRENT BILLS

| | | |
|-------------------|-------------|-----------------|
| COMMITTEES | Personnel | Fabrizius |
| | Urban | McPartlan |
| | Agriculture | Pauling |
| | Legislative | Fabrizius/Soliz |
| | Grants | Gaedts |

NEW BUSINESS

- Elizabeth’s celebration of life.
- Change date of August meeting.

OLD BUSINESS

ADJOURN

EXECUTIVE SESSION

ADJOURN

KANE-DUPAGE SOIL & WATER CONSERVATION DISTRICT
Board Meeting Minutes – May 11, 2023

Call to order –Chairman Fabrizius called the meeting to order at 7:15 a.m. at 2315 Dean Street, Suite 100, St Charles, IL. Board members present were: Fabrizius, Konen, Quinn, and Soliz. Pauling was absent. Staff members present were: Rebecca Briggs, Speranske, Koebel, McPartlan, Monreal, Gerdts, and Rankin. Eric Carlson and Kat Gerdts were also in attendance.

Approval of Agenda: Motion made by Konen and seconded by Soliz to approve the agenda for the May 11, 2023 meeting, and **motion carried.**

Minutes: Motion made by Soliz to accept the minutes from the May 11, 2023 meeting and seconded by Konen, and **motion carried.**

Time Sheets: Motion was made Konen to accept the timesheets, and seconded by Soliz; and **motion carried.**

LUO Review: Motion made by Soliz to approve LUOs 23-23 through 23-26 seconded by Quinn, and **motion carried.**

Staff Reports:

Administrative Coordinator – (see attached)

- Gerdts reported on the issues we have had with Intuit and Payroll, and that issues are being addressed.
- Need to determine policy guidelines for our Nationwide retirement plan. Gerdts and Rankin working on resolving this issue.

Resource Conservationist – (see attached.)

Resource Analyst – (see attached.)

Resource Assistant – (see attached.)

Office Administrator (see attached.)

District Conservationist (see attached.)

Felicia Speranske (see attached.)

Board Action Items:

- Motion made by Soliz and to approve KDSWCD as FREP registered agent, and approved by Quinn, and **motion carried.**
- Other two motions were not needed.

Financial report and current bills: Motion made by Soliz to accept the financial report and pay current bills, seconded by Quinn, and **motion carried.**

Committees:

Personnel:

- Gerdts will be posting the RA position on our networking sites. Schedule interviews after applications arrive.

Legislative:

- Soliz reported a proposal through Chicago Wilderness being developed. It will address the seeds for planting that will be needed in the future due to the practices that will be having. Where does the seed come from? Keep seeds to stay as local as possible. Ongoing development and will be reporting more as information become available.

New Business: none.

Old Business: none.

Motion made by Konen and seconded by Quinn to adjourn the meeting at 9:10am and, **motion carried.**

Respectfully submitted,

William Pauling
Secretary/Treasurer

SMR

Kat Gerds

Board Report June 2023

FOCUS – End of Fiscal

- a. Organizing!
 - i. Paper and digital files
 - ii. Process benchmarking meetings
 - 1. Dean Johnson – DeKalb SWCD
 - 2. Spring Duffey – McHenry Lake SWCD
- b. Personnel
 - i. Posted RA job position – interviews with Patrick
 - ii. Revised OnBoarding process
 - iii. Health Insurance Enrollment FYE24 completed BCBSIL & Delta
 - iv. Retirement plan reviewed and confirmed – new contact Nationwide
 - v. Team Meetings identifying process improvements and outlining goals
 - vi. Applied for LNC Pass
- c. Financial
 - i. Developed Budget and APW with team
 - ii. QuickBooks cleanup – coordinating with Patty
- d. Social Media
 - i. Posting new and shared content
 - ii. Created YouTube channel – need content!
 - iii. Created and posted [IUM BMP video](#)
 - iv. Spring newsletter sent, website revised w/library, cleaned up contact list
- e. Community Engagement
 - i. CW Field Day Bus Tour Committee
 - ii. Attended Kane County Ag Committee Meeting
 - iii. Outreach
 - 1. Janice Hill – Kane County
 - 2. Michelle Blackburn – KCFPD
 - 3. Deanna Roby-Vorgias – U of I extension
 - 4. Dan Lobbes – The Conservation Foundation
 - iv. Kane County Climate Action Committee meetings begin 6/15
 - v. Assisted with Plant Sale
- f. Programs
 - i. SWCD Transmittal Checklist FYE 23 & 24
 - ii. Contractor List (Sue & Patrick)

TO-DO's

- 1. Secure Board approval and submit to IDOA
 - i. Budget FYE 24
 - ii. APW FYE 24
- 2. Initiate Board
 - i. Team Bonuses FYE 23
 - ii. Team Performance Reviews FYE 23
 - iii. Team Contracts FYE 24
- 3. Fiscal Review
- 4. Payroll process improvement

Please follow KDSWCD on social media! Facebook, Instagram and LinkedIn!! Like posts!

Resource Analyst

Becky Monreal June 2023

Tasks Done:

- ★ Attended IEPA sites with Patrick and alone to reach our yearly goal.
- ★ Organized GIS to show current site standings in Batavia, North Aurora, and Aurora.
- ★ Upkeep with the LUO process to keep an organized list for efficiency.
- ★ Attended several pre-con meetings for upcoming projects.
- ★ Help Organize and set up for Plant sale.
- ★ Attend an Urban Ag Soil Health Zoom event.
- ★ Completed several LUO inspections.

Future Tasks:

- ★ LUO updating meeting
- ★ Pollinator event day
- ★ LESA meeting

Currently:

- ★ Continue working toward CPESC and Certified Planner on AgLearn.
- ★ Attend IEPA inspections to further our yearly goal.
- ★ Completing STAR Verification
- ★ Restarting SESC inspection list to ensure we are entirely up to date with their project status.

World Ocean Day!



Susan Rankin

June 2023

Completed Tasks:

- Date stamped and distributed daily mail.
- Answered phone and assisted walk-ins.
- Prepared bank deposit.
- Mailed all bills.
- Processed SESC and LUO applications.
- Maintain SESC refund database for McPartlan.
- Prepared board meeting books.
- Prairie plant sale pickup went well. Thanks to all who helped.
- Kudos to Becky Monreal. She let Scholastic know that we had a lot of extras, and they came over and purchased quite a few. We are including them in our catalog mailing for next year.
- Continue to assist Kat in getting settled in her job, as needed.
- Verifying contractor's list, on going as a tool to better serve our customers.

Vacation:

August 15, 29, 2023 – Myrtle Beach, SC

Kane-DuPage Soil & Water Conservation District
Profit Loss Budget Worksheet
 Fiscal Year Ending 2024

| Ordinary Income/Expense | FY18 | FYE19 | FYE20 | FYE21 | FYE22 | FYE23 Jul- May 31 | FYE24 Budget | Notations (see also comments on some cells) |
|---------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------------------------------------------------------------|
| Income | | | | | | | | |
| 4000 · IDOA GRANT | | | | | | | | |
| 4001 · IDOA OPERATIONS | \$40,597.02 | \$104,496.32 | \$40,721.65 | \$40,721.65 | \$93,740.75 | \$93,814.15 | \$81,958.78 | note \$12,000 reduction YOY |
| Total 4000 · IDOA GRANT | \$40,597.02 | \$104,496.32 | \$40,721.65 | \$40,721.65 | \$40,721.65 | \$93,814.15 | \$81,958.78 | |
| 4100 · INTEREST | | | | | | | | |
| 4100 · Illinois Funds | | | | | | | | |
| 4103 · Program Account Interest | \$23.13 | \$40.87 | \$29.03 | \$1.43 | \$0.48 | \$0.00 | \$0.00 | |
| 4101 · Operations Account Interest | \$42.18 | \$221.59 | \$314.66 | \$42.26 | \$18.00 | \$3,658.11 | \$3,500.00 | |
| 4102 · Reserved Fund Interest - CD'S | \$3,669.17 | \$5,795.62 | \$10,183.79 | \$5,336.17 | \$3,451.00 | \$2,327.42 | \$2,000.00 | confirm with Bill Pauling |
| Total 4100 · INTEREST | \$3,734.48 | \$6,058.08 | \$10,527.48 | \$5,379.86 | \$3,469.48 | \$5,985.53 | \$5,500.00 | |
| 4200 · LAND USE PROGRAMS | | | | | | | | |
| 4201 · LUO FEES | \$72,422.12 | \$69,915.33 | \$38,632.55 | \$48,460.12 | \$51,248.00 | \$49,828.70 | \$51,000.00 | |
| 4202 · E&S PROGRAM FEES | | | | | | | | |
| 4202.3 · O'Hare | \$25,133.66 | \$30,413.41 | \$25,408.29 | \$14,257.28 | \$24,432.93 | \$12,726.27 | \$12,000.00 | |
| 4202.2 · Speaking Engagements | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 4202.1 · IEPA IGA | \$11,348.75 | \$9,477.75 | \$21,355.75 | \$12,863.00 | \$16,905.75 | \$8,840.25 | \$17,500.00 | |
| 4202 · E&S PROGRAM FEES - Other | \$159,846.00 | \$143,829.84 | \$102,082.45 | \$98,434.92 | \$102,376.00 | \$142,370.01 | \$100,000.00 | |
| Total 4202 · E&S PROGRAM FEES | \$196,328.41 | \$183,721.00 | \$148,846.49 | \$125,555.20 | \$143,714.68 | \$163,936.53 | \$129,500.00 | |
| Total 4200 · LAND USE PROGRAMS | \$268,750.53 | \$253,636.33 | \$187,479.04 | \$174,015.32 | \$194,962.68 | \$213,765.23 | \$180,500.00 | |
| 4300 · DISTRICT SALES PROGRAMS | | | | | | | | |
| 4311 · FILM SCANS | \$1,740.00 | \$1,040.00 | \$1,065.00 | \$1,480.00 | \$1,050.00 | \$1,035.00 | \$1,500.00 | FYE24 raise price \$35/\$15 |
| 4310 · Copies | \$0.00 | \$25.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 4301 · Books | \$188.00 | \$570.48 | \$482.00 | \$691.80 | \$521.00 | \$416.38 | \$500.00 | |
| 4306 · Flags | \$0.00 | \$0.00 | \$0.00 | \$27.50 | \$0.00 | \$0.00 | \$0.00 | |
| 4307 · Trees, Shrubs and Prairie Plant | | | | | | | | |
| 4307.2. Plants | \$2,287.50 | \$2,605.97 | \$2,683.97 | \$9,419.55 | \$6,605.00 | \$992.22 | \$5,000.00 | FYE24 plan for atypical plants plus copy 2021 selection |
| 4307.1.Trees | \$7,097.00 | \$5,467.12 | \$5,347.53 | \$7,182.41 | \$5,391.11 | \$3,126.72 | \$5,000.00 | well owners list? Health dept promote us. What test? |
| 4308 · Water Test Program | \$3,510.00 | \$6,430.00 | \$11,645.00 | \$12,383.00 | \$8,025.00 | \$1,430.00 | \$5,000.00 | Find New testing facility |
| 4309 · Fish | \$10,975.80 | \$14,654.95 | \$4,483.10 | \$15,868.93 | \$13,010.00 | \$13,186.24 | \$12,000.00 | |
| Total 4300 · DISTRICT SALES PROGRAMS | \$25,798.30 | \$30,793.52 | \$25,706.60 | \$47,053.19 | \$34,602.11 | \$20,186.56 | \$29,000.00 | |
| 4400 · EDUCATION | | | | | | | | |
| 4408. Reimbursable Training | \$300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 4407 · SESC SEMINAR | | | | | | | | |
| 4407.2. SESC Sponsor | \$260.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | solicit |
| 4407. SESC Seminar | \$2,905.00 | \$1,864.59 | \$2,176.48 | \$3,240.27 | \$2,730.03 | \$1,379.58 | \$2,500.00 | \$25 per session |
| Total 4407. SESC Seminar- Other | \$3,165.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,379.58 | \$3,000.00 | |
| 4404 · Programs | \$160.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 4403 · Workshops | \$93.00 | \$18.62 | \$245.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | |
| 4410. Envirothon | \$0.00 | \$1,962.27 | \$50.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | Sponsors (Smythfield, TCF, any contractor, other) pay community foundation directly |
| Total 4400 · EDUCATION | \$3,718.00 | \$3,845.48 | \$2,471.48 | \$3,240.27 | \$2,980.03 | \$1,379.58 | \$6,000.00 | |
| 4800. Ag Programs | | | | | | \$440.86 | | |
| 4950. Gain on Sale of Assets | \$6,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Total Income | \$349,098.33 | \$398,829.73 | \$266,906.25 | \$270,410.29 | \$276,735.95 | \$335,571.91 | \$302,958.78 | |
| Gross Profit | \$349,098.33 | \$398,829.73 | \$266,906.25 | \$270,410.29 | \$276,735.95 | \$335,571.91 | \$302,958.78 | |

**Kane-DuPage Soil & Water Conservation District
Profit Loss Budget Worksheet
Fiscal Year Ending 2024**

FY18 FYE19 FYE20 FYE21 FYE22 FYE23 Jul- May 31 FYE24 Budget Notations (see also comments on some cells)

Expense

5000 · PAYROLL EXPENSES

| | | | | | | | | |
|---------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| 5004 · Payroll Expenses - Accountant | | | | | | \$432.00 | \$500.00 | Mike Wurtz |
| 5001 · Gross Wages | | | | | | | | |
| 5001.11 · AC - Wages | | | | | | | | |
| 5001.22 · AC Overtime | \$1,842.32 | \$1,778.98 | \$1,785.32 | \$1,948.92 | \$1,901.72 | \$48.84 | \$500.00 | |
| 5001.11 · AC - Other | \$58,015.64 | \$60,121.74 | \$62,705.67 | \$64,625.69 | \$66,131.39 | \$55,096.17 | \$60,000.00 | |
| Total 5001.11 · AC - Wages | \$59,857.96 | \$61,900.72 | \$64,490.99 | \$66,574.61 | \$68,033.11 | \$55,145.01 | \$60,500.00 | Kat |
| 5001.1 · RC Wages | | | | | | | | |
| 5001.13 · Overtime | \$2,148.72 | \$1,612.34 | \$3,754.20 | \$1,658.16 | \$3,322.50 | \$460.98 | \$500.00 | |
| 5001.1 · RC Wages - Other | \$47,180.78 | \$50,717.01 | \$50,243.87 | \$46,610.28 | \$50,116.64 | \$52,990.81 | \$25,000.00 | |
| Total 5001.1 · RC Wages | \$49,329.50 | \$52,329.35 | \$53,998.07 | \$48,268.44 | \$53,439.14 | \$53,451.79 | \$25,500.00 | Patrick |
| 5001.3 · Secretary - Wages | \$12,794.09 | \$87.36 | -\$336.00 | \$265.06 | \$0.00 | \$0.00 | | |
| 5001.4 · Educ Coor Wages | | | | | | \$6,772.80 | \$0.00 | (kat) |
| 5001.51 · Resource Analyst I - Wages | | | | | | | | |
| 5001.14 · Overtime | \$0.00 | \$1,145.03 | \$1,110.51 | \$0.00 | \$0.00 | \$538.80 | \$1,000.00 | |
| 5001.51 · Resource Analyst I - Wage | \$23,415.74 | \$34,326.77 | \$23,137.96 | \$21,269.02 | \$28,038.16 | \$35,949.94 | \$40,000.00 | |
| Total 5001.51 · Resource Analyst I - Wages | \$23,415.74 | \$35,471.80 | \$24,248.47 | \$21,269.02 | \$28,038.16 | \$36,488.74 | \$41,000.00 | Becky |
| 5001.52 · Resource Analyst II - Wages | | | | | | | | |
| 5001.15. Overtime | | | | | | | \$1,000.00 | |
| 5001.52. Resource Analyst II Wages | \$13,443.33 | \$14,936.88 | \$17,503.79 | \$19,647.73 | \$20,430.81 | \$15,293.03 | \$40,000.00 | |
| Total 5001.51. Resource Analyst II Wages | \$13,443.33 | \$14,936.88 | \$17,503.79 | \$19,647.73 | \$20,430.81 | \$15,293.03 | \$41,000.00 | New Hire (Jen) |
| 5001.53. Resource Analyst III - Wages | \$0.00 | \$2,706.00 | \$6,137.75 | \$1,162.50 | \$1,162.50 | \$1,225.00 | \$2,000.00 | Mark |
| 5001.6 · Secretary II - Wages | \$0.00 | \$13,886.47 | \$13,518.74 | \$12,181.63 | \$12,670.60 | \$15,094.50 | \$15,000.00 | Sue |
| 5001.7 · Bonuses | \$6,700.00 | \$8,500.00 | \$3,300.00 | \$950.00 | \$1,000.00 | \$2,700.00 | \$2,500.00 | |
| 5001.9 · PebSCO | \$2,598.40 | \$4,358.40 | \$3,713.60 | \$3,362.40 | \$3,649.75 | \$3,004.80 | \$2,000.00 | nationwide |
| Total 5001 · Gross Wages | \$168,139.02 | \$194,176.98 | \$186,575.41 | \$173,681.39 | \$188,424.07 | \$189,175.67 | \$189,500.00 | |
| 5002 · FICA/MEDICARE DISTRICT | \$12,380.89 | \$15,227.05 | \$14,169.40 | \$13,241.11 | \$13,983.98 | \$14,516.71 | \$13,125.00 | |
| 5003 · PAYROLL SERVICES | \$863.72 | \$1,269.95 | \$1,329.95 | \$949.95 | \$1,329.95 | \$621.51 | \$1,312.00 | QB |
| 5000 · PAYROLL EXPENSES - Other | \$299.25 | \$341.25 | \$360.50 | \$1,272.10 | \$319.00 | \$392.07 | \$377.00 | |
| Total 5000 · PAYROLL EXPENSES | \$181,682.88 | \$211,015.23 | \$202,435.26 | \$189,144.55 | \$204,057.00 | \$205,137.96 | \$204,814.00 | |

5100. LAND USE PROG. EXP.

| | | | | | | | | |
|------------------------------------|-----------------|-----------------|-----------------|----------------|-----------------|-------------------|-----------------|--|
| 5102. E&S PROGRAM | | | | | | \$1,286.00 | | |
| 5102.4. E&S Postage | \$179.40 | \$250.96 | \$116.29 | \$43.19 | \$143.70 | \$42.45 | \$100.00 | |
| Total 5102. E&S PROGRAM | \$179.40 | \$250.96 | \$116.29 | \$43.19 | \$143.70 | \$1,328.45 | \$100.00 | |

5200 · OFFICE

| | | | | | | | | |
|-----------------------------|------------|------------|------------|------------|------------|------------|------------|------------------------------------------------|
| 5225. Tuition Reimbursement | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | |
| 5214 · Subscriptions | \$0.00 | \$0.00 | \$0.00 | \$90.50 | \$0.00 | \$0.00 | \$0.00 | |
| 5223 · IT Support | \$887.49 | \$3,461.25 | \$2,260.00 | \$2,500.00 | \$2,000.00 | \$3,045.00 | \$2,000.00 | |
| 5220 · Holiday Dinner | \$363.48 | \$588.28 | \$324.37 | \$0.00 | \$350.00 | \$328.13 | \$400.00 | |
| 5211 · Meetings | \$978.52 | \$2,128.57 | \$1,854.34 | \$439.81 | \$1,635.33 | \$2,004.66 | \$600.00 | Board Meeting Food \$50 per meeting |
| 5201 · Rent | \$6,811.56 | \$6,811.56 | \$6,811.56 | \$6,825.59 | \$6,811.56 | \$5,676.30 | \$6,811.56 | possible increase Jan 24 (lease ends 12/31/23) |
| 5202 · Supplies | \$4,082.00 | \$3,076.77 | \$4,635.41 | \$3,013.77 | \$3,835.36 | \$2,896.68 | \$3,500.00 | |
| 5203 · Postage | \$454.63 | \$501.16 | \$537.41 | \$701.57 | \$606.42 | \$538.39 | \$700.00 | |
| 5204 · Printing/Bus. Cards | \$151.34 | \$51.82 | \$486.52 | \$0.00 | \$75.00 | \$54.56 | \$100.00 | |
| 5205. Audit | \$2,300.00 | \$2,500.00 | \$2,500.00 | \$2,700.00 | \$2,700.00 | \$4,397.50 | \$2,700.00 | |
| 5206 · Cell Phones | \$2,894.30 | \$3,136.18 | \$3,514.47 | \$3,270.72 | \$3,208.56 | \$3,507.35 | \$3,500.00 | |
| 5207 · Internet | \$1,487.26 | \$1,889.54 | \$3,111.96 | \$4,228.22 | \$3,958.32 | \$3,590.12 | \$4,200.00 | |

Kane-DuPage Soil & Water Conservation District
Profit Loss Budget Worksheet
 Fiscal Year Ending 2024

| | FY18 | FYE19 | FYE20 | FYE21 | FYE22 | FYE23 Jul- May 31 | FYE24 Budget | Notations (see also comments on some cells) |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------------------|
| 5208 · Vehicle | | | | | | | | |
| 5208.2 · Miscellaneous | \$638.36 | \$240.95 | \$312.79 | \$80.00 | \$280.00 | \$90.00 | \$250.00 | |
| 5208.3 · Repair/Maintenance | \$0.00 | \$255.47 | \$284.73 | \$1,104.45 | \$1,680.00 | \$1,240.39 | \$2,000.00 | |
| 5208.1 · Gasoline | \$1,724.38 | \$2,254.91 | \$2,002.15 | \$1,012.94 | \$2,002.15 | \$1,643.34 | \$2,500.00 | |
| Total 5208 · Vehicle | \$2,362.74 | \$2,751.33 | \$2,599.67 | \$2,197.39 | \$3,962.15 | \$2,973.73 | \$4,750.00 | |
| 5209 · Professional Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 5210 · Contract Services | \$0.00 | \$5,000.00 | \$17,996.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Total 5200 · OFFICE | \$22,773.32 | \$31,896.46 | \$46,631.71 | \$25,967.57 | \$29,142.70 | \$29,042.27 | \$29,261.56 | |
| 5300 · SALES | | | | | | | | |
| 5301 · Books | \$500.61 | \$324.68 | \$514.99 | \$396.62 | \$372.20 | \$991.10 | \$150.00 | 30% profit |
| 5307 · Tree, Shrubs and Prairie Plant | | | | | | \$34.41 | | |
| 5307.1 Trees | \$3,921.13 | \$2,692.88 | \$2,541.41 | \$4,719.02 | \$3,547.35 | \$1,309.88 | \$2,970.00 | |
| 5307.2. Plants | \$1,696.59 | \$1,987.42 | \$2,352.31 | \$6,733.58 | \$5,231.16 | \$2,499.68 | \$4,410.00 | |
| 5307.3 · Brochure | \$607.65 | \$396.96 | \$519.71 | \$554.50 | \$568.50 | \$594.86 | \$450.00 | |
| 5307.4 · Brochure Mailing | \$0.00 | \$104.00 | \$104.92 | \$117.75 | \$127.75 | \$221.19 | \$150.00 | |
| 5307.5 · Food | \$189.79 | \$198.00 | \$99.48 | \$255.91 | \$300.00 | \$76.40 | \$300.00 | |
| 5307.6 · License | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | \$100.00 | \$50.00 | |
| 5307.9 · Shipping | \$435.00 | \$54.73 | \$995.15 | \$773.94 | \$763.94 | \$114.55 | \$630.00 | |
| 5307.10 · Supplies | \$184.31 | \$85.35 | \$77.43 | \$166.86 | \$180.00 | \$31.14 | \$100.00 | |
| Total 5307 · Tree, Shrubs and Prairie Plant | \$7,084.47 | \$5,569.34 | \$6,740.41 | \$13,371.56 | \$10,768.70 | \$4,982.11 | \$9,060.00 | 10% profit |
| 5308 · Water Test Program | \$2,864.05 | \$4,623.75 | \$8,991.17 | \$9,568.62 | \$5,625.00 | \$1,214.55 | \$1,500.00 | 30% profit |
| 5309 · Fish | \$6,740.70 | \$9,479.66 | \$2,864.50 | \$8,909.20 | \$7,364.40 | \$2,964.00 | \$4,800.00 | 40% profit |
| Total 5300 · SALES | \$17,189.83 | \$19,997.43 | \$19,111.07 | \$32,246.00 | \$24,130.30 | \$10,151.76 | \$15,510.00 | |
| 5400 · EDUCATIONAL | | | | | | | | |
| 5417 · SESC SEMINAR | \$1,104.93 | \$1,109.00 | \$1,634.00 | \$0.00 | \$1,634.00 | \$0.00 | \$1,500.00 | room rental/lunch/supplies |
| 5416 · WEBPAGE MAINTENANCE | \$300.00 | \$389.55 | \$389.55 | \$989.55 | \$400.00 | \$489.55 | \$400.00 | |
| 5415 · POSTER CONTEST | \$0.00 | \$171.80 | \$0.00 | \$849.69 | \$1,700.00 | \$85.51 | \$1,000.00 | |
| 5413 · ENVIROTHON EXPENSES | \$1,029.76 | \$2,583.12 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | |
| 5401 · Supplies | \$570.76 | \$247.99 | \$273.20 | \$97.72 | \$273.20 | \$19.85 | \$0.00 | |
| 5402 · Newsletter | \$803.28 | \$334.70 | \$401.64 | \$0.00 | \$401.64 | \$161.04 | \$168.00 | constant contact |
| 5405 · Events | \$250.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | \$100.00 | donations One Earth Film |
| 5408 · Workshops | \$163.12 | \$335.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Total 5400 · EDUCATIONAL | \$4,221.85 | \$5,271.16 | \$3,298.39 | \$2,036.96 | \$5,008.84 | \$855.95 | \$3,668.00 | |
| 5500 · EQUIPMENT | | | | | | | | |
| 5509 · Printer | \$449.61 | \$1,198.66 | \$1,088.05 | \$1,384.92 | \$1,370.91 | \$1,400.48 | \$1,500.00 | note: phaser 5 yrs old |
| 5502 · Computer | \$3,101.90 | \$1,539.92 | \$1,148.16 | \$0.00 | \$0.00 | \$436.69 | \$4,500.00 | |
| 5500 · EQUIPMENT- Other | \$0.00 | \$0.00 | \$323.99 | \$0.00 | \$1,000.00 | \$493.73 | \$0.00 | |
| Total 5500 · EQUIPMENT | \$3,551.51 | \$2,738.58 | \$2,560.20 | \$1,384.92 | \$2,370.91 | \$2,330.90 | \$6,000.00 | |
| 7000 · PROMOTIONAL | | | | | | | | |
| 7001. Awards/Recognition | | | | | | \$426.75 | | |
| 7002. Meetings | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 7003. Supplies | \$1,473.79 | \$0.00 | \$0.00 | \$816.63 | \$0.00 | \$0.00 | \$150.00 | stickers, magnets |
| 7000. PROMOTIONAL- OTHER | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,400.00 | \$1,278.69 | \$250.00 | shirts |
| Total 7000 · PROMOTIONAL | \$1,473.79 | \$0.00 | \$250.00 | \$816.63 | \$1,400.00 | \$1,705.44 | \$400.00 | |

Kane-DuPage Soil & Water Conservation District
Profit Loss Budget Worksheet
 Fiscal Year Ending 2024

| | FY18 | FYE19 | FYE20 | FYE21 | FYE22 | FYE23 Jul- May 31 | FYE24 Budget | Notations (see also comments on some cells) |
|-----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------------------|
| 8000 · DUES/MEMBERSHIPS | | | | | | | | |
| 8014. ISWCDEA | \$50.00 | \$0.00 | \$40.00 | \$50.00 | \$50.00 | \$50.00 | \$50.00 | |
| 8012. Chicago Wilderness | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | |
| 8010 · EEAI | \$30.00 | \$30.00 | \$0.00 | \$30.00 | \$30.00 | \$0.00 | \$0.00 | rejoin? Educators |
| 8008 · CPESC | \$422.00 | \$232.00 | \$0.00 | \$157.50 | \$157.50 | \$0.00 | \$350.00 | |
| 8001 · AISWCD | \$1,217.91 | \$1,855.67 | \$1,237.00 | \$0.00 | \$1,221.65 | \$0.00 | \$1,300.00 | |
| 8004 · LUC16 | \$30.00 | \$60.00 | \$0.00 | \$0.00 | \$30.00 | \$0.00 | \$30.00 | |
| 8006. SWCS | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 8000 · DUES/MEMBERSHIPS - Other | \$250.00 | \$186.00 | \$50.00 | \$200.00 | \$50.00 | \$150.00 | \$150.00 | FREP |
| Total 8000 · DUES/MEMBERSHIPS | \$1,999.91 | \$2,363.67 | \$1,327.00 | \$437.50 | \$1,639.15 | \$200.00 | \$1,880.00 | |
| 9000 · INSURANCE | | | | | | | | |
| 9013 · Resource Analyst I | \$218.81 | \$299.26 | \$188.23 | \$153.50 | \$149.16 | \$267.71 | \$350.00 | STD LTD Life |
| 9015 · Resource Analyst II | | | | | | \$60.13 | \$75.00 | STD LTD Life |
| 9001 · Fees | \$188.53 | \$186.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 9003 · RC Insurance | \$5,660.65 | \$1,204.95 | \$820.80 | \$409.52 | \$488.16 | \$376.12 | \$500.00 | STD LTD Life |
| 9005 General Liability Ins. | \$136.50 | \$554.00 | \$561.03 | \$572.00 | \$572.00 | \$583.90 | \$600.00 | |
| 9007 · Director's Liability Ins. | \$1,173.00 | \$1,173.00 | \$891.00 | \$891.00 | \$891.00 | \$891.00 | \$891.00 | |
| 9008 Workman's Comp | \$253.75 | \$1,057.00 | \$1,113.00 | \$1,010.00 | \$1,113.00 | \$768.10 | \$1,200.00 | |
| 9009 · Vehicle | \$3,103.00 | \$2,554.00 | \$2,636.00 | \$2,570.00 | \$2,636.00 | \$2,962.00 | \$3,000.00 | |
| 9012 · AC | \$7,621.60 | \$2,605.08 | \$1,974.26 | \$536.84 | \$555.91 | \$455.81 | \$450.00 | STD LTD Life |
| 9000 · Insurance Other | \$0.00 | \$11,129.05 | \$8,468.00 | \$13,078.46 | \$13,979.16 | \$8,342.06 | \$13,452.31 | Health |
| Total 9000 · INSURANCE | \$18,355.84 | \$20,762.55 | \$16,652.32 | \$19,221.32 | \$20,384.39 | \$14,706.83 | \$20,518.31 | |
| 1100 · TRAVEL/TRAINING | | | | | | | | |
| 1164. SECRETARY | | | | | | | | |
| 1164.5. Meals | \$629.71 | \$168.49 | \$119.76 | \$0.00 | \$135.00 | -\$67.32 | \$0.00 | |
| 1164.4. Lodging | \$99.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1164.3. Mileage | \$54.96 | \$0.00 | \$48.72 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | |
| 1164.2. Training | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Total 1164. SECRETARY | \$784.57 | \$168.49 | \$168.48 | \$0.00 | \$185.00 | -\$67.32 | \$0.00 | Sue |
| 1162. RESOURCE ANALYST III | | | | | | | | |
| 1162.5 · Meals | | | | | \$50.00 | \$0.00 | \$85.55 | |
| 1162.3 · Mileage | | | | | \$380.00 | \$114.17 | | |
| Total 1162. RESOURCE ANALYST III | \$0.00 | \$290.58 | \$808.69 | \$129.34 | \$430.00 | \$199.72 | \$0.00 | No Hire |
| 1161. RESOURCE ANALYST II | | | | | | | | |
| 1161.5. Meals | \$0.00 | \$594.04 | \$273.11 | \$15.09 | \$250.00 | \$0.00 | \$650.00 | |
| 1161.4. Lodging | \$0.00 | \$265.27 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$725.00 | |
| 1161.3. Mileage | \$0.00 | \$104.49 | \$12.76 | \$186.35 | \$100.00 | \$16.18 | \$360.00 | |
| 1161.2. Training | \$0.00 | \$64.49 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$1,250.00 | |
| Total 1161. RESOURCE ANALYST II | \$0.00 | \$1,028.29 | \$285.87 | \$201.44 | \$550.00 | \$32.13 | \$2,985.00 | New Hire |
| 1170 · AC | | | | | | | | |
| 1170.5 · Meals | \$643.03 | \$575.03 | \$458.72 | \$6.32 | \$400.00 | \$0.00 | \$850.00 | |
| 1170.4 · Lodging | \$0.00 | \$0.00 | \$85.03 | \$0.00 | \$275.00 | \$0.00 | \$900.00 | |
| 1170.3. Mileage | \$194.26 | \$238.40 | \$0.00 | \$0.00 | \$144.00 | \$0.00 | \$500.00 | |
| 1170.2 · Training | \$813.14 | \$68.10 | -\$55.00 | \$20.00 | \$500.00 | \$0.00 | \$500.00 | |
| Total 1170 · AC | \$1,650.43 | \$881.53 | \$488.75 | \$26.32 | \$1,319.00 | \$0.00 | \$2,750.00 | Kat |
| 1120 · RC | | | | | | | | |
| 1120.5 · Meals | \$834.97 | \$1,125.67 | \$939.57 | \$212.04 | \$675.00 | \$132.06 | \$500.00 | |
| 1120.4 · Lodging | \$203.12 | \$1,200.72 | \$624.76 | \$0.00 | \$705.00 | \$387.60 | \$500.00 | |
| 1120.3 · Mileage | \$250.01 | \$530.03 | \$317.14 | \$19.00 | \$144.00 | \$0.00 | \$150.00 | |
| 1120.2 · Training | \$1,356.50 | \$789.00 | \$21.37 | \$50.00 | \$1,000.00 | \$579.95 | \$500.00 | |
| Total 1120 · RC | \$2,644.60 | \$3,645.42 | \$1,902.84 | \$281.04 | \$2,524.00 | \$1,099.61 | \$1,650.00 | Patrick |
| 1160 · RESOURCE ANALYST I | | | | | | | | |
| 1160.5 · Meals | \$322.91 | \$520.79 | \$506.77 | \$15.08 | \$650.00 | \$53.63 | \$650.00 | |
| 1160.4. Lodging | \$217.58 | \$56.30 | \$912.27 | \$0.00 | \$725.00 | \$193.80 | \$725.00 | |
| 1160.3 · Mileage | \$242.89 | \$77.95 | \$54.50 | \$375.26 | \$360.00 | \$315.52 | \$360.00 | |
| 1160.2 · Training | \$1,171.98 | \$325.00 | \$867.98 | \$607.50 | \$1,250.00 | \$0.00 | \$1,250.00 | |
| Total 1160 · RESOURCE ANALYST I | \$1,955.36 | \$980.04 | \$2,341.52 | \$997.84 | \$2,985.00 | \$562.95 | \$2,985.00 | Becky |
| 1150 · DIRECTORS | | | | | | | | |
| 1150.5 · Meals | \$0.00 | \$0.00 | \$237.34 | \$0.00 | \$259.99 | \$0.00 | \$250.00 | |

Kane-DuPage Soil & Water Conservation District
Profit Loss Budget Worksheet
 Fiscal Year Ending 2024

| | FY18 | FYE19 | FYE20 | FYE21 | FYE22 | FYE23 Jul- May 31 | FYE24 Budget | Notations (see also comments on some cells) |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------------|
| 1150.4 · Lodging | \$0.00 | \$0.00 | \$188.15 | \$0.00 | \$250.00 | \$222.33 | \$250.00 | |
| 1150.3 · Mileage | \$598.41 | \$943.95 | \$1,375.71 | \$150.98 | \$1,112.39 | \$1,618.12 | \$1,200.00 | \$0.655 rate per mile |
| 1150.1 · Meetings/Training | \$40.00 | \$185.00 | \$53.40 | \$0.00 | \$40.00 | -\$100.00 | \$50.00 | |
| 1150.2 · Board Meetings | \$1,960.00 | \$2,680.00 | \$3,440.00 | \$2,080.00 | \$3,440.00 | \$2,770.00 | \$4,000.00 | KDSWCD |
| Total 1150 · DIRECTORS | \$2,598.41 | \$3,808.95 | \$5,294.60 | \$2,230.98 | \$5,102.38 | \$4,510.45 | \$5,750.00 | |
| Total 1100 · TRAVEL/TRAINING | \$9,633.37 | \$10,803.30 | \$11,290.75 | \$3,866.96 | \$13,108.78 | \$6,337.54 | \$16,120.00 | |
| Total Expense | \$261,061.70 | \$305,099.34 | \$303,672.99 | \$275,165.60 | \$301,385.77 | \$271,797.10 | \$298,271.87 | |
| Net Ordinary Income | \$88,036.63 | \$93,730.39 | -\$36,766.74 | -\$4,755.31 | -\$24,679.82 | \$63,774.81 | \$4,686.91 | |
| Other Income/Expense | | | | | | | | |
| Other Income | | | | | | | | |
| 200 · MISC INCOME | \$0.00 | \$0.00 | \$10.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 300 · IDOA PROGRAMS | \$4,500.00 | \$28,000.00 | \$10,000.00 | \$7,500.00 | \$7,500.00 | \$0.00 | \$11,855.37 | |
| 700 · GRANT | | | | | | | | |
| 712. AISWCD Contribution Agreement | \$10,647.42 | \$9,462.25 | \$4,455.00 | \$5,467.50 | \$3,122.25 | \$930.00 | \$1,000.00 | Admin Assist salary reimbursement |
| 713. IUM GRANT | \$8,250.00 | \$25,439.33 | \$81,932.44 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Total 700 · GRANT | \$18,897.42 | \$34,901.58 | \$86,387.44 | \$5,467.50 | \$3,122.25 | \$930.00 | \$1,000.00 | |
| Total Other Income | \$23,397.42 | \$62,901.58 | \$96,397.44 | \$12,967.50 | \$10,622.25 | \$930.00 | \$12,855.37 | |
| Other Expense | | | | | | | | |
| 200.1 · MISC. EXPENSE | | | | | | | | |
| 200.2 · DEPRECIATION EXPENSE | \$8,597.55 | \$12,877.16 | \$12,801.87 | \$12,543.58 | \$12,801.87 | \$12,500.00 | \$12,500.00 | Patty |
| 200.1 · MISC. EXPENSE - Other | \$89.00 | \$157.39 | \$357.79 | \$308.44 | \$300.00 | \$150.00 | \$200.00 | |
| Total 200.1 · MISC. EXPENSE | \$8,686.55 | \$13,034.55 | \$13,159.66 | \$12,852.02 | \$13,101.87 | \$12,650.00 | \$12,700.00 | |
| 300.1 · IDOA PROGRAM COST | \$22,500.00 | \$10,000.00 | \$22,500.00 | \$0.00 | \$10,000.00 | \$7,500.00 | \$0.00 | |
| 700.1 · GRANTS | | | | | | | | |
| 700.14. Educational | \$0.00 | \$0.00 | \$810.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| 700.21. IUM GRANT | \$5,250.00 | \$18,199.83 | \$69,480.66 | \$0.00 | \$0.00 | \$41.35 | \$0.00 | |
| Total 700.1 · GRANTS | \$27,750.00 | \$28,199.83 | \$92,790.66 | \$0.00 | \$0.00 | \$41.35 | \$0.00 | |
| Total Other Expense | \$36,436.55 | \$41,234.38 | \$105,950.32 | \$12,852.02 | \$23,101.87 | \$20,191.35 | \$12,700.00 | |
| Net Other Income | -\$13,039.13 | \$21,667.20 | -\$9,552.88 | \$115.48 | \$12,479.62 | -\$19,261.35 | \$155.37 | |
| Net Income | \$74,997.50 | \$115,397.59 | -\$46,319.62 | -\$4,639.83 | -\$12,200.20 | \$44,513.46 | \$4,842.28 | |
| Budgeted | -\$16,775.78 | \$0.00 | \$5,766.91 | -\$96,483.61 | -\$35,826.69 | \$0.00 | | |

Kane-DuPage SWCD

FY24 Annual Plan of Work

Mission: Our mission is to support residents’ quality of life by leading efforts to ensure healthy soil, clean water, sustainable land development and regenerative agriculture.

Goal 1: Sustain and Improve Urban Soil and Water Resources in Kane and DuPage Counties

| Objectives | Time period | Staff Responsibility | Commitment |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------|------------------------------------------------------------------------------------------------------------|
| 1. Review and inspect construction sites with Army Corp permits for Soil Erosion and Sediment Control (SESC) measures | ongoing | RC/RA’s | Agreement USACE |
| 2. Coordinate SESC efforts with municipalities through Memorandum of Understanding (MOU’s) | ongoing | RC/RA’s | <u>MOU Communities</u> Aurora, North Aurora Batavia, Elburn |
| 3. Fulfill obligations for Intergovernmental Agreement (IGA) with City of Chicago by performing SESC review and inspections for O’Hare Airport (O’Hare 21 Program) | ongoing | RC | Agreement- City of Chicago |
| 4. Generate 22.02a reports (Land Use Opinions- LUO’s) to identify natural resource concerns on properties with proposed zoning changes. Continually seek efforts to improve report (survey municipalities, expect at least 1 revision to report content) | ongoing | RC/RA’s | Mandatory- SWCD Act |
| 5. Conduct construction site inspections for compliance with NPDES permit program through Intergovernmental Agreement with the Illinois Environmental Protection Agency (IEPA) | ongoing | RC/RA’s | Agreement IEPA |
| 6. Manage streambank erosion through obligation of Partners for Conservation Streambank Stabilization & Restoration Program (SSRP). Continually seek new projects. (pending SSRP funding release) | ongoing | RC | Mandatory IDOA |
| 7. Illinois Urban Manual (IUM) update initiative, maintain website and contribute technical expertise to revisions and promotion of IUM (pending 604B grant funding release) | ongoing | All | Grant- IEPA |
| 8. Support watershed groups through education and participation on committees | ongoing | All | Fox River Ecosystem Partnership (FREP), Water Sentinels, watershed groups, Tyler Creek Watershed Coalition |
| 9. Gauge interest, develop proposal, host meeting for minimum 3 individual communities re opportunities for Green Infrastructure management support (stormwater facility monitoring) MS4 | ongoing | RC/RA/AC | Goal: Kane County, Elgin, Naperville |

| | | | |
|-------------------------------------------------------------------------------------------------------|--------------------|-------|-------------------------------------------|
| | | | |
| 10. Expand SESC program utilizing additional MOU agreements with 2 new Municipal Agreements | Conclusion of FY24 | RC | Goal: Elgin and St Charles |
| 11. Meet and email survey all Kane/DuPage municipalities over LUO changes and potential improvements | Ongoing | RAs | Email every rep on local gov contact list |
| 12. Generate LUO & SESC application portal which will ultimately streamline report generation process | Ongoing | RC | Version 1.0 by Dec 2023 |
| 13. Continue collaboration between SWCDs regarding SESC programs | December | RC/RA | share & train MOU pitch with NE-IL SWCDs |

Goal 2: Sustain and Improve Rural Soil and Water Resources in Kane and DuPage Counties

| | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------|--------------------------------------------------------------------------------------|
| 1. Encourage use of practices such as filter strips, grassed waterways and cover crops to control rural erosion through obligation of Partners for Conservation (PFC) yearly allocation. Continually seek new projects | ongoing | RC | IDOA |
| 2. Promote and administer USDA programs (CRP, EQIP etc.) to cooperators through contribution agreement | ongoing | Office Assistant | Agreement- AISWCD/ NRCS |
| 3. Administer water testing program for private well owners | February October | AC/ Office Assistant | Partner- Kane County Farm Bureau |
| 4. Investigate decline of monitoring tillage practices in Kane County by conducting annual transect survey | Dec 23 | All | Agreement w/IDOA no longer supported (find alternate grant funding to continue? CW?) |
| 5. Assist farmers in evaluating nutrient and soil loss on individual fields by seeking participation in the Saving Tomorrow's Agriculture Resources (S.T.A.R) program. Find 2 S.T.A.R Participants | ongoing | RC/AC/Directors | Agreement- Champaign County SWCD |
| 6. Serve as Northern Region S.T.A.R. Verifier | Ongoing | RA | Agreement- Champaign County SWCD |
| 7. Provide assistance and contract work for grant applications submitted by Kane County and other partners | ongoing | All | Partner Kane County |
| 8. Obtain conservation planner certification | FY 23 | RC, RA | Training-NRCS |
| 9. Assist NRCS as Technical Service Provider | ongoing | RC, RA | Training-NRCS |
| 10. Work with homeowners to properly seal abandoned wells and promote cost share program | ongoing | RC/AC | IDOA/Farm Bureau/Enviro Health Dept |
| 11. Develop proposals with County Zoning for solar conservation planning on prime farm land | FY23 | RC/AC | Kane and DuPage County |

Goal 3: Enhance and Protect Natural Areas by Increasing Ecosystem Diversity in Kane and DuPage Counties

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| 1. Offer native tree, shrubs, and plants for conservation through annual sales program | January-April | AC/OA All- sale day | SWCD Act |
| 2. Provide fish for pond stocking through fish sale | Spring and Fall | AC/OC All- sale day | SWCD Act |
| 3. Support county efforts to protect wetland and recharge areas | ongoing | All | Kane / DuPage County |
| 5. Promote and provide technical information resources for the Illinois Department of Natural Resources (IDNR) Conservation Stewardship Program (CSP) | ongoing | RC | Agreement-IDNR (benchmark Iroquois County) |
| 6. Work with local, state, and national organizations to promote programs aimed at enhancing habitat restoration for wildlife and forestry concerns | ongoing | All | The Conservation Foundation / Sierra Club / Illinois Extension / Forest Preserve / Chicago Wilderness / US Forest Svc / PSCC |
| 7. Assist Department of Natural Resources with CREP | Ongoing | All | Agreement-IDNR |

Goal 4: Conduct educational activities to support conservation in Kane and DuPage Counties

| | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------|-------------------------------------------|
| 1. Perform and enhance training, outreach, and education local schools and service organizations | ongoing | AC/EC | SWCD Act Ag in the Classroom |
| 2. Evaluate, update and maintain public relations materials including web page, brochure, newsletter, social media and display | ongoing | All | Strategic plan priority 3 |
| 3. Provide information, resources and minimum 2 seminars to residents and other interested parties regarding natural resources and protection issues | ongoing | All | SWCD Act |
| 4. Disseminate information and technical assistance to land use decision makers, consultants, contractors and other stakeholders to assist them in complying with federal, state and local environmental requirements | ongoing | All | SWCD Act Agreement- USACOE, IDOA, IEPA |
| 5. Offer minimum 1 workshop(s) and presentation(s) for engineers, developers, contractors, and consultants to educate them on the NPDES program, ILR10 permit and SESC best management practices | ongoing | RC/RA | Agreement-IEPA, MOUs and as requested |

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------|---------------------------------------------------------------------------------------------|
| 6. Participate on Northeastern Illinois Envirothon committee, environmental competition for high school students and support Illinois Envirothon with Land Use Council (LUC) 16 counties | ongoing | EC | Agreement- LUC16 SWCDs |
| 7. Write and publish "ForeverGreen" E-newsletter to provide quarterly information on SWCD activities and conservation related issues. | ongoing | EC, RA | Clean and expand contact list; improve open & click thru rates while reducing bounces |
| 8. Support Soil and Water Stewardship Scholarship by providing high schools with application information and serving on committee to evaluate submitted applications | Ongoing Evaluation in March | EC | Agreement- LUC 16 SWCDs Expand website to include additional scholarship ops ie KCFD etc |
| 9. Hold Kane-DuPage Soil and Water Stewardship poster contest for K-12 students. Hold a photo contest for all ages | April | EC | Part of National Association of Conservation Stewardship Poster Contest |
| 10. Promote and participate in local non-profit organizations educational efforts and events (i.e. Ag Days- Kane County Farm Bureau, Kane County Forest Preserve- Monarchs and Milkweeds, Bartlett Park District- Earth Days, Aurora Pollinator Fest) | ongoing | All including Board | As requested, or pursue |

Goal 5: Manage SWCD and NRCS operations to insure efficiency and quality of service for residents of Kane and DuPage Counties.

| | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------|-----------------------------------|
| 1. Manage SWCD financial activity, submit required reports, and ensure all accounts are up to date and reviewed in a timely manner | ongoing | AC/ board treasurer | AFR and grant reports due to IDOA |
| 2. Conduct performance reviews and prepare employee development plans based upon performance, formal and informal counseling, and policies | ongoing | AC/RC | SWCD Act |
| 3. Maintain SWCD files and comply with records disposal and retention | ongoing | AC/ Office Assistant | SWCD Act |
| 4. Evaluate costs of district programs operations and associated fees | ongoing | AC/RC | SWCD Act |
| 5. Update, purchase, maintain and budget for equipment and supplies | ongoing | All | |
| 6. Seek and offer training for staff and board to increase knowledge and stay informed on emerging technology and practices | Ongoing | All | |
| 7. Keep SWCD board informed on all issues concerning the SWCD and conduct monthly board meetings | ongoing | All | SWCD Act |
| 8. Ensure all programs are in compliance with civil rights requirements and sexual harassment awareness | ongoing | All | NRCS/IDOA |

| | | | |
|---------------------------------------------------------------------------------------------------------------------------------|-------------------------|-----|------------------------------------------------------------|
| 9. Sustain involvement of staff and directors in professional organizations | ongoing | All | Chicago Wilderness |
| 10. Re-evaluate Associate Directors involvement and responsibilities, conduct at minimum 1 meeting after receiving confirmation | By August Board Meeting | RA | Assign KDSWCD initiatives to each associate with deadlines |
| 11. Hold annual elections | February | All | |