

CASS COUNTY
CASS SOIL AND WATER CONSERVATION DISTRICT
LOCAL WATER RESOURCES
PROTECTION AND MANAGEMENT PROGRAM

2013 WORK PLAN AND BUDGET

IN COOPERATION WITH:
NATURAL RESOURCES CONSERVATION SERVICE
MINNESOTA BOARD OF WATER AND SOIL RESOURCES
MINNESOTA DEPARTMENT OF NATURAL RESOURCES
LEECH LAKE BAND OF OJIBWE

CASS SWCD MISSION STATEMENT

It is the mission of the Cass Soil and Water Conservation District to provide leadership and technical assistance to landowners and cooperating agencies in the wise use, conservation, and management of Cass County's natural resources.

DISTRICT SUPERVISORS AND STAFF

District Board:

Ken LaPorte, Chairman
Jim Ballenthin, Vice Chairman
J. David Harder, Secretary
Will Pehling, Treasurer
Thomas Kuschel, Member

District Staff**:

John Ringle, District Manager
Brenda Davis, Clerk
Bob Wright, Technician
Kelly Condiff, Technician and Shoreline Specialist

**--Cass SWCD has a service agreement with the Cass County Environmental Services Department for employee services.

SUMMARY

Cass County's Comprehensive Local Water Planning serves as the workplan for the Cass SWCD. That plan lists education & information, monitoring & data collection, inventory & mapping, land & water treatment, and regulation & ordinance activities to be undertaken in 2013 and/or carried over from 2012. A full copy of the Cass County Comprehensive Local Water Plan is available on our website at: http://www.co.cass.mn.us/esd/pdfs/comprehensive_plan.pdf

COST-SHARE FUNDS NEEDED

HIGH PRIORITY EROSION PROBLEMS

Shoreline Erosion	35,000
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HIGH PRIORITY SEDIMENTATION PROBLEMS

Residential Development Stormwater Control	15,000
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SMALL WOODLOT MANAGEMENT FOR WILDLIFE

	8,000
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TOTAL	\$58,000
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HIGH PRIORITY AREA DESIGNATIONS

HIGH PRIORITY EROSION

Areas where erosion from wind or water is occurring on Class I-IV soils equal to or in excess of 2 X T tons per acre per year or any area within 300 feet of a water course or within 1000 feet of a water basin or wetland eroding by water in excess of T tons per acre per year. Highest priority will be given to lakes, wetlands, or water courses classified by the Department of Natural Resources as impaired waters and secondarily, protected waters of the State. The Cass SWCD receive a competitive Grant from the BWSR Clean Water Fund to conduct an erosion control project on Buxton Road between Mann and McKeown Lakes and two Shoreland Buffer projects on Ten Mile and Roosevelt Lakes in 2011-2012.

HIGH PRIORITY SEDIMENTATION

Areas within 300 feet of a water course or 1000 feet of a lake or wetland where the water erosion rate exceeds three tons per acre per year or areas where the district can show that sediment delivery occurs from the watershed or direct conveyance such as a storm sewer or impervious surface discharging to these waters. Highest priority will be given to lakes, wetlands, or water courses classified by the Department of Natural Resources as protected waters of the State.

SMALL WOODLOT MANAGEMENT FOR WILDLIFE

Cost-share funding is available to assist small woodlot owners, non-industrial private forests of more than 20 acres, to develop a forest management plan to increase habitat value for wildlife. A small grant from the Ruffed Grouse Society is being used to assist with plan development by a contracted private forester. Upon completion, the Cass SWCD will assist with finding additional cost-share funding to implement small woodlot timber stand improvement practices such as selective harvest, thinning, brush shearing, and selective planting to benefit wildlife.

BUDGET

Cass Soil and Water Conservation District--F.Y. 2013 Budget

Revenues

Intergovernmental	FY 2012	FY2013
County Grant	6,250	6,250
BWSR Cost Share Grant	10,852	10,852
BWSR General Services Grant	18,330	18,275
Forest Stewardship Grant	0	<u>111,725</u>
Total Intergovernmental	\$35,432	147,102
Miscellaneous		
Well Monitoring	480	480
Interest	930	700
Miscellaneous Reimb.	<u>9,875</u>	<u>5,000</u>
Total Miscellaneous	\$ 11,285	6,180
Total Revenues	\$ 46,717	\$ 153,282

Expenditures

District Operations

Supervisor Services	\$ 12,540	12,550
Professional Services	9,000	3,000
Supervisor's Expenses	540	800
Education	4,000	4,000
Employee Expenses	456	500
Fees, Dues Subscriptions	4,300	5,200
Insurance	2,500	2,500
<u>Office Expenses</u>	<u>710</u>	<u>2,155</u>
Total Dist. Operations	\$ 34,046	30,705

Project Expenditures

Cost Share Projects	10,852	10,852
Forest Stewardship Project	0	100,553
<u>Misc Project Expenses</u>	<u>1,650</u>	<u>11,172</u>
Total Project Expenditures	12,502	122,577

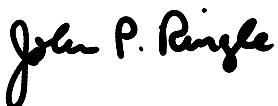
TOTAL EXPENDITURES	\$ 46,548	\$ 153,282
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Excess of Revenues

Over (under) Expenditures	\$ 169	\$ 0
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SIGNATURES

CASS SOIL AND WATER CONSERVATION DISTRICT



DISTRICT MANAGER, ESD DIRECTOR

March 7, 2013

DATE

2013 Grant Programs for Cass SWCD

Forest Stewardship Planning in Tullibee Lake Watersheds

Cass SWCD is under grant contract with MNDNR to provide up to 14,000 acres of Forest Stewardship Planning for private forest landowners in Cass County. Plans to be prepared by state registered Forest Stewardship Planners under contract with Cass SWCD.

Revenue

MNDNR Grant Agreement **\$111,725**

Expenditures

Grant Administration	\$11,172 – Postage and mailing expenses, and reimbursement to SWCD for services including staff time (10% of grant)
Contracted Plan Writing	\$100,553 – Payment of \$200 per plan plus \$6.50/acre to certified FSP writers under contract

Shoreland Buffer Projects (2)

Completion of two Shoreland Buffer Projects by June 30, 2013

Revenue

MNDNR Grant Agreement - SWG - Remaining Balance - \$28,000

MNDNR Grant Agreement – Nine County Buffers – Remaining Balance – \$6,000
\$34,000

Expenditures

Grant Technical Assistance - (By Cass SWCD)

SWG -	\$2,800
Nine County –	\$600

Grant Cost Share (To Landowners)

SWG –	\$25,200
Nine County -	<u>\$5,400</u>
	\$34,000