

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

2018 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:

Thomas Kuschel, Chairperson
Ken LaPorte, Vice Chairperson
Jim Ballenthin, Secretary
Jane Ekholm, Treasurer
David Peterson, Member

District Staff:

John Ringle, District Manager
Brenda Davis, District Clerk
Kelly Condiff, Natural Resource Professional and Shoreline Specialist
Robert Wright, Environmental Resource Specialist
Scott Navratil, Environmental Resource Specialist
Rima Smith-Keprios, AIS Program Manager

--Cass SWCD has a Shared Service Agreement with the Cass County Environmental Services Department for employee services, and administrative and logistical support.

SUMMARY

Cass County's Comprehensive Local Water Plan 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 2018 and/or carried over from 2017. A 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 ALLOCATED

HIGH PRIORITY EROSION AND STORMWATER PROBLEMS

Shoreline Erosion	33,347
Residential Development Stormwater Control	15,000

TULLIBEE LAKES COST SHARE PROJECTS

20,000

SMALL WOODLOT MANAGEMENT FOR WILDLIFE

20,000

TOTAL \$88,347

HIGH PRIORITY AREA DESIGNATIONS

HIGH PRIORITY EROSION

Primarily in areas as identified in the Cass County Water Plan where erosion from wind or water is occurring on soils equal to or in excessive amounts as determined by using BWSR or NRCS pollution reduction calculators. Any area near a water basin or wetland eroding by water in excess of normal amounts as determined by a pollution reduction calculator would be a priority. 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. Currently, we are working with Cass County ESD to implement a \$20,000 Tullibee Lakes grant from MNDNR. These funds will be used to provide up to 75% cost share to groups and landowners that are willing to work with us to install stormwater control, erosion control, and Private Forestry practices. We are working to implement the 2015 Buffer Law.

HIGH PRIORITY SEDIMENTATION and STORMWATER MANAGEMENT

Areas as identified in the Cass County Water Plan 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 county 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. Stormwater Management including buffers, impervious surface reduction and rerouting of overland flows is an area of specific concern.

Private Forest Management Assistance

Cost-share funding is available to assist forest owners of non-industrial private forests, to develop a forest management plan to increase habitat value for wildlife and water quality protection. We anticipate continued funding for Forest Management Plans for property owners throughout Cass County with the highest priority going to targeted watersheds identified in the Local Water Plan. Upon completion of a Forest Management Plan, the Cass SWCD has additional cost-share funding available to implement small woodlot timber stand improvement practices such as selective harvest, thinning, brush shearing, management of terrestrially invasive plant species, and selective planting to benefit wildlife and reduce erosion and sedimentation. Forest Plans will also be reviewed to suggest further implementation opportunities to benefit wildlife and water quality.

Current policy on Private Forest Management (PFM) Plans cost-shared by the Cass SWCD is that 1) landowner will be responsible for a \$200 fee collected by the SWCD and used to register the plan with the MNDNR, 2) SWCD will pay the plan writer \$6.50 per acre for acreage eligible to be enrolled under 2c or SFIA, not to exceed \$780 or 120 acres, and 3) SWCD retains the right to increase payment and acreage amounts if parcels exceed 120 acres and are located in priority watersheds shown in the Local Water Plan.

Conservation Easement Delivery

Four Tullibee Watersheds, 12 Wild Rice Lakes and rivers along with the Crow Wing and Pine Rivers are all open to the acquisition of perpetual conservation easements. The SWCD is the primary mechanism used by BWSR for implementing RIM Easements in Cass County. High priority parcels are identified using the LWP and scored using extensive scoring criteria.

Cass Soil and Water Conservation District--F.Y. 2018 Budget

<u>Revenues</u>	FY 2017	2017 Actual	FY2018
<u>Intergovernmental</u>			
	AMENDED		
County Contribution	\$ 42,000*	18,000	\$ 21,625*
BWSR Cost Share	8,347	7,454	8,347
BWSR General Services	18,750	17,070	18,275
2017 Buffer Law/Cost Share	10,000	10,000	21,337
2018 Buffer Law		15,000	10,000
Easement Delivery	475	475	505
Wild Rice		796	
Tulibee Lake	20,000	5,195	20,000
DNR Forest Stewardship		14,853	
Drainage Ditch		30,000	
Local Capacity Building	118,000	118,000	114,400
<u>Carryover Funds</u>	<u>69,953</u>	<u>63,544</u>	<u>89,876**</u>
Total Intergovernmental	\$ 287,525	300,387	\$ 304,365
<u>Miscellaneous</u>			
Well Monitoring	600	600	600
Interest	425	408	425
Miscellaneous Reimb			
<u>AIS Program Admin</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Miscellaneous	\$ 7,025	7,008	7,025
TOTAL REVENUES	\$ 294,550	307,395	\$ 311,390
<u>Expenditures</u>	FY 2017	2017 Actual	FY 2018
<u>District Operations</u>			
Supervisor Services	\$ 17,000	16,136	\$ 17,000
Professional Services	500	2,150	2,350
Supervisor's Expenses	2,000	1,223	1,400
Education	1,500	1,555	2,200
Employee Expenses	2,000	607	1,000
Fees, Dues Subscriptions	7,000	6,517	6,600
Insurance	2,600	2,280	2,400
<u>Office Expenses</u>	<u>2,500</u>	<u>1,908</u>	<u>2,100</u>
Total Dist. Operations	\$ 35,100	32,376	\$ 35,050
<u>Project Expenditures</u>			
Cost Share Projects	\$ 8,347	7,454	\$ 8,347
County/SWCD Cost Share	36,000	36,000	28,800
Shoreland Guide Reprint	6,000	6,000	
SWCD Public Relations(LLAWF)	15,000	14,561	10,000
Grant-funded Position salary %	40,000	40,000	40,000
Tullibee Lakes Projects	20,000		20,000
Exp. Practices Cost-share	9,000	9,003	89,875
Buffer Law	10,000	13,662	21,337
DNR Forest Stewardship		8,394	

Wild Rice		1,278		756
<u>Other Cost Share Expenses</u>				<u>57,225</u>
Total Project Expenditures	\$ 144,347	144,827	\$ 276,340	
TOTAL EXPENDITURES	\$ 179,447	162,568	\$ 311,390	
Excess of Revenues				
Over (under) Expenditures	\$ 115,103	144,827	\$ 0	

*This amount is 2017-18 County match for Terrestrial Vegetation Control.

** Includes carryover from 2016 and 2017 Expanded Capacity funding, Buffer and Tullibee.

2018 AIS Budget

	2017 Budget		2017 Actual	2018 Proposed
County Inspections	\$ 305,000.00	County Inspections and Decons	283726.46	County Inspections and Decons
I & E Projects	\$ 16,000.00	Information & Education	17698.32	Information & Education
Zebra Mussel Veliger Sampling	\$ 1,000.00	Zebra Mussel Veliger Sampling (merged w/ LA)	0	Lake Association Partnerships
Cass County Sheriff	\$ 10,000.00	Law Enforcement Inspections	20307.59	Law Enforcement Inspections
Lake Shore Police	\$ 10,000.00	AIS Program Coordinator & Program Administration	63653.47	AIS Program Coordinator
AIS Program Coordinator	\$ 53,800.00	Supplies & Equipment	7477.37	Supplies & Equipment
Supplies and Equipment	\$ 4,000.00	Lake Association Partnerships	53462.96	ACCL Resort Ambassador Project
Inspector Training	\$ 14,000.00	Inspector Training (merged with inspects/decons)	0	Program Administration
Decons	\$ 2,000.00	Porta Potties (merged with S&E)	0	Inspector Training
Porta Potties	\$ 4,000.00	ACCL Resort Ambassador Project	0	
Program Administration	\$ 8,000.00			
Lake Association Partnerships	\$ 26,000.00			
ACCL Resort Ambassador Project	\$ 16,200.00			
Total	\$ 470,000.00	Total	446326.17	Total

470000

446326.17

23,673.80 under budget

SIGNATURES

CASS SOIL AND WATER CONSERVATION DISTRICT


John P. Ringle
DISTRICT MANAGER, ESD DIRECTOR

Feb 1, 2018

DATE