

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

2020 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:

Dave Peterson, Chairperson
Ken LaPorte, Vice Chairperson
Jim Ballenthin, Secretary
Will Pehling, Member
Tom Kuschel, Treasurer

District Staff:

John Ringle, District Manager
Brenda Davis, District Clerk
Kelly Condiff, Natural Resource Professional and Shoreline Specialist
Levy Bergstrom, 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 Plans and Comprehensive Watershed Management and protecting plans serve as the workplans for the Cass SWCD. These plans list education & information, monitoring & data collection, inventory & mapping, land & water treatment, and regulation & ordinance activities to be undertaken in 2020 and/or carried over from 2019. A copy of the Cass County Comprehensive Local Water Plan, Leech Lake River Comprehensive Watershed Management Plan, and the Pine River Comprehensive Watershed Management Plan are available on our website at: <http://www.co.cass.mn.us/index.php>

COST-SHARE FUNDS ALLOCATED

HIGH PRIORITY EROSION AND STORMWATER PROBLEMS

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

<u>Private Forest Management Plans</u>	\$20,000
TOTAL	\$68,347

HIGH PRIORITY AREA DESIGNATIONS

Culvert Inventory

Cass SWCD is working closely with townships and other LGU's to locate and inventory existing culverts. The purpose of this is to re-establish connectivity, reduce erosion and improve channel stabilization. This priority was identified in the Leech Lake Comprehensive Water Management Plan (LLCWMP), and Pine River comprehensive Management Plan (PRCWMP). To date, 20 plus townships have sent in culvert location maps. It is the goal of the program to create and complete a county-wide database showing all culvert locations and identify any and all issues associated with them. The SWCD will make cost sharing available for engineering and replacement.

HIGH PRIORITY SEDIMENTATION and STORMWATER MANAGEMENT

Areas as identified in the Cass County Local Water Plan, Leech Lake River Comprehensive Watershed Management Plan, Pine River Comprehensive Management Watershed Plan, Mississippi - Grand Rapids WRAPS plan, and Mississippi Headwaters WRAPS 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 as identified in the plans identified above. Stormwater Management, including buffers, impervious surface reduction and rerouting of overland flows, is an area of specific concern.

Leech Lake River Comprehensive Watershed Management Plan

Upon completion of the 1W1P Planning process, a memorandum of agreement between Cass and Hubbard counties and the associated SWCD's was developed for plan implementation. Eleven HUC 10 Priority watersheds were identified in the planning process. These 11 watersheds will be the focus of implementation projects in 2020 and 2021. This will be a source of dedicated biennial funding specifically for the use within the Leech Lake River Watershed. Many projects will be an extension of current Cass SWCD cost share programs.

Pine River Comprehensive Watershed Management Plan

Upon completion of the 1W1P Planning process, a memorandum of agreement between Cass and Crow Wing counties and the associated SWCD's was developed for plan implementation, 4 HUC 10 Priority watersheds were identified in the planning process. These 4 watersheds will be the focus of implementation projects in 2020 and 2021. This will be a source of dedicated biennial funding specifically for the use within the Pine River Watershed. Many projects will be an extension of current Cass SWCD cost share programs.

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 and Comprehensive Watershed Management Plans. 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: 1) SWCD will pay the certified plan writer \$8.00 per acre for acreage eligible to be enrolled under 2c or SFIA, not to exceed \$1000 or 120 acres, and 2) Cass 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, Leech Lake Comprehensive Water Management Plan or the Pine River Comprehensive Management Plan.

AIS Program Delivery

Cass SWCD was designated by the Cass County Board of Commissioners to administer the State funded AIS prevention program dollars that are annually allocated to individual counties. The focus of the Cass SWCD AIS Program is to prevent the spread of AIS and educate the public about its spread. The District annually sets a budget for this program.

Cass Soil and Water Conservation District--F.Y. 2020 Budget			
Revenues	FY 2019	2019 Actual	FY2020
<u>Intergovernmental</u>			
County Contribution	\$14,400.00	\$7,250.00	\$7,250.00
BWSR Cost Share 2018	\$8,347.00	\$8,347.00	\$8,347.00
BWSR Cost Share 2019	\$8,347.00	\$8,347.00	\$8347.00
BWSR Cost Share 2020	-	\$8,347.00	\$8347.00
BWSR General Services	\$18,275.00	\$36,330.90	\$18,275.00
Buffer Law2017	\$6,337.55	\$6,337.55	-
Buffer Law 2018	\$10,000.00	\$10,000.00	\$6337.55
Buffer Law 2019	\$10,000.00	\$10,000.00	\$10,000.00
Buffer Law 2020	-	-	\$10,000.00
Easement Delivery	\$0.00	\$8,000.00	-
Tullibee Lake	\$20,000.00	\$20,000.00	-
Local Capacity 2016	\$1899.43	\$1,899.43	-
Local Capacity 2020	-	-	\$132,586.00
Local Capacity 2019	\$110,000.00	\$114,400.00	\$64,400.00
Local Capacity 2018	\$74,400.00	\$74,400.00	\$74,026.64
Local Capacity 2017	\$60,000.00	\$60,000.00	-
Total Intergovernmental	\$342,005.98	\$373,658.88	\$347,916.19
<u>Miscellaneous</u>			
Well Monitoring	\$720.00	\$720.00	\$720.00
Interest	\$475.00	\$582.00	\$582.00
Miscellaneous Reimb	\$10,000.00	\$10,000.00	\$10,000.00
AIS Program Admin	\$6,000.00	\$6,000.00	6,000.00
Total Miscellaneous	\$17,195.00	\$17,302.00	17,302.00
TOTAL REVENUES	\$359,200.00	\$390,960.88	\$365,218.19

Expenditures	FY 2019	2019 Actual	FY 2020
District Operations/BWSR Service Grant			
Supervisor Services	\$17,000.00	\$17,351.14	\$17,000.00
Professional Services	\$2,350.00	\$112.00	\$2500.00
Supervisor's Expenses	\$1,400.00	\$236.86	\$1,400.00
Education	\$2,200.00	\$755.00	\$2,200.00
Employee Expenses	\$1,000.00	\$510.59	\$1,000.00
Fees, Dues, Subscriptions	\$6,600.00	\$4,938.87	\$6,600.00
Insurance	\$2,400.00	\$1,996.00	\$2,400.00
Office Expenses	\$2,100.00	\$2,716.98	\$2,100.00
Other	\$0.00	\$1,781.74	-
Total Dist. Operations	\$35,050.00	\$30,908.04	\$35,200.00
Project Expenditures			
BWSR Cost Share 2018	\$8,347.00	\$4,750.05	\$4,750.05
BWSR Cost Share 2019	\$8,347.00	\$8,347.00	\$8,347.00
BWSR Cost Share 2020	-	\$8,347.00	\$8,347.00
Buffer Law 2017	\$6,337.55	\$6337.55	-
Buffer Law 2018	\$10,000	\$3662.45	\$6337.55
Buffer Law 2019	\$10,000	\$0.00	5,000.00
Easement Delivery	\$8,000.00	\$8,000.00	-
Seasonal Technician	\$20,000.00	\$0.00	-
Tullibee lakes	\$20,000.00	\$20,000	-
Local Capacity 2016	\$1,899.43	\$1,899.43	-
Local Capacity 2017	\$60,000.00	\$60,000.00	-
Local Capacity 2018	\$74,400.00	\$373.36	\$74,026.64
Local Capacity 2019	\$114,400.00	\$50,000.00	10,000.00
Local Capacity 2020	-	-	\$53,034.00
Total Project Expenditures	\$341,730.98	\$155,022.84	\$164,842.24
TOTAL EXPENDITURES	\$376,780.98	\$185,930.88	\$200,042.24
Excess of Revenues	-17,580.98	\$205,030.00	\$165,175.95
Over (under) Expenditures	\$		

2019 Budget Breakdown:

Budget Item

Budget Item	2019 Allocated	2019 Spent	2020 Allocated
Inspections and Decontaminations	\$343,000.00	\$338,698.10	\$365,000.00
Information and Education	\$24,000.00	\$21,419.67	\$20,000.00
Lake Association Partnerships	\$35,000.00	\$23,135.42	\$32,000.00
Resort Ambassador Project	\$19,000.00	\$1,533.00	\$6,000.00
Cass County Sheriff's Dept. (Dive Team)	\$10,000.00	\$10,000.00	\$10,000.00
Law Enforcement Inspections	\$5,000.00	\$11,360.00	\$8,000.00
Inspector Support	\$8,000.00	\$9,074.42	\$8,000.00
AIS Coordinator/Admin	\$68,000.00	\$56,000.00	\$65,300.00
Totals	\$512,000.00	\$471,220.61	\$514,300.00

SIGNATURES

**CASS SOIL AND WATER CONSERVATION
DISTRICT**

DISTRICT MANAGER, ESD DIRECTOR

January 2, 2020

DATE