

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

2019 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
Robert Wright, Environmental Resource Specialist
Scott Navratil, Environmental Resource Specialist
TBD, AIS Program Manger

*--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 2019 and/or carried over from 2018. 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

<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 channel stabilization. This priority was identified during the 1W1P and LWP planning process, to date 20 plus townships have sent in culvert location maps. It is the goal of the program to create and complete 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 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.

AIS Program Delivery

Cass SWCD was selected by Cass County 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 of \$450,000 for this program.

Cass Soil and Water Conservation District--F.Y. 2019 Budget

Revenues	FY 2018	2018 Actual	FY2019
<u>Intergovernmental</u>			
County Contribution	\$ 21,625	14,400	14,400
BWSR Cost Share	8,347	8,347	8,347
BWSR General Services	18,275	18,275	18,275
Buffer Law/Cost Share	21,337	10,000	0
Buffer Law	10,000	10,000	10,000
Easement Delivery	505	8,000	0
Tullibee Lake	20,000	5,195	0
Local Capacity Building	114,400	118,000	114,400
Carryover Funds	89,876	89,876	149,251
Total Intergovernmental	\$ 304,365	282,093	\$ 314,673
<u>Miscellaneous</u>			
Well Monitoring	600	720	720
Interest	425	477	475
Miscellaneous Reimb		5,586	
AIS Program Admin	6,000	0	6,000
Total Miscellaneous	\$ 7,025	6,783	7,195
TOTAL REVENUES	\$ 311,390	288,876	\$ 321,868
<u>Expenditures</u>			
<u>District Operations</u>			
Supervisor Services	\$ 17,000	11,025	\$ 17,000
Professional Services	2,350	0	2,350
Supervisor's Expenses	1,400	6,544	1,400
Education	2,200	2,533	2,200
Employee Expenses	1,000	250	1,000
Fees, Dues Subscriptions	6,600	6,396	6,600
Insurance	2,400	2,492	2,400
Office Expenses	2,100	1,282	2,100
Total Dist. Operations	\$ 35,050	\$30,522	\$ 35,050
<u>Project Expenditures</u>			
Cost Share Projects	\$ 8,347	8,347	\$ 8,347
County/SWCD Cost Share	28,800	0	28,800
SWCD Public Relations(LLAWF)	10,000	10,000	0
Grant-funded Position salary %	40,000	40,000	40,000
Seasonal Technician			20,000
Tullibee Lakes Projects	20,000	20,000***	0
Expanded Capacity Carryover.	89,875		120,000
Buffer Law	21,337	20,000	10,000
Buffer Law-Cost Share	10,000	10,000***	0
Wild Rice	756	756	0
2019 Expanded Capacity Projects	57,225		57,225
Total Project Expenditures	\$ 276,340	109,103	\$ 284,372
TOTAL EXPENDITURES	\$ 311,390	139,625	\$ 319,422
<u>Excess of Revenues</u>			
Over (under) Expenditures	\$ 0	149,251	\$ 2,446

- *-This is the County Match for Local Capacity Grant
- **- Includes carryover from 2017 and 2018 Expanded Capacity funding.
- ***- Refunded to BWSR

2019 AIS Budget

Budget Item	2018 Allocated	2018 Spent	2019 Proposed
Inspections and Decontaminations	\$343,000.00	\$261,111.04	\$343,000.00
Information and Education	\$16,000.00	\$18,029.34	\$24,000.00
Lake Association Partnerships	\$47,000.00	\$15,000.00	\$35,000.00
Resort Ambassador Project	\$19,000.00	-	\$19,000.00
Cass County Sheriff's Dept. (Dive Team)	\$10,000.00	-	\$10,000.00
Law Enforcement Inspections	-	-	\$5,000.00
Inspector Support (facilities)	\$8,000.00	\$6,790.13	\$8,000.00
AIS Coordinator/Admin	\$62,000.00	\$57,605.00	\$68,000.00
Totals	\$505,000.00	\$358,535.51	\$512,000.00

SIGNATURES

CASS SOIL AND WATER CONSERVATION DISTRICT

DISTRICT MANAGER, ESD DIRECTOR

Feb 1, 2019

DATE