

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

**2017 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 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 2017 and/or carried over from 2016. Currently the County Local Water Plan is undergoing a revision process. A copy of the draft Cass County Comprehensive Local Water Plan is available on our website at:

[http://www.co.cass.mn.us/esd/pdfs/comprehensive\\_plan.pdf](http://www.co.cass.mn.us/esd/pdfs/comprehensive_plan.pdf)

This plan is currently being revised by Cass County ESD and Cass SWCD staff, with a goal of formally approved by BWSR and the Cass County Board in June of 2017. A copy of the Draft Plan is available at:

[http://www.co.cass.mn.us/government/county\\_directory/environmental\\_services/index.php](http://www.co.cass.mn.us/government/county_directory/environmental_services/index.php)

## COST-SHARE FUNDS ALLOCATED

### HIGH PRIORITY EROSION AND STORMWATER PROBLEMS

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

### COST SHARE PROJECTS IN TULLIBEE LAKES WATERSHEDS

Stormwater Mgmt., Riparian Buffer and Erosion	20,000
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<u>SMALL WOODLOT MANAGEMENT FOR WILDLIFE</u>	20,000
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TOTAL	\$88,347
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# **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.

## **SMALL WOODLOT MANAGEMENT FOR WILDLIFE (Private Forest Management)**

Cost-share funding is available to assist small woodlot 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 in selected tullibee lake watersheds. 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.

## **TULLIBEE LAKES WATERSHED COST SHARE PROJECTS**

A project in cooperation with the MN DNR provides up 75% cost-share for projects and practices in watersheds of 11 selected tullibee lake watersheds. These projects could be any of the riparian buffer, stormwater management, or erosion control practices commonly implemented by the district. Additionally, any qualified forest management or small woodlot management project in these selected watersheds would be considered for cost-share funding with private or individual landowners.

### **Cass Soil and Water Conservation District--F.Y. 2017 Budget**

<b>Revenues</b>	<b>FY 2016</b>	<b>FY2017</b>
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Intergovernmental

County Contribution	\$ 0	\$ 8,000
BWSR Cost Share Grant	8,347	8,347
BWSR General Services Grant	18,780	18,275
Ditch Inventory Grant	54,801	0
2017 Buffer Law	10,000	10,000
2016 MAWQIP	2,004	0
Easement Delivery	475	475
Tullibee Lakes Cost Share	12,146	20,000
Local Capacity Building**	125,337	118,000
Carryover Funds*	0	69,953
<b>Total Intergovernmental</b>	<b>\$231,890</b>	<b>\$253,050</b>

Miscellaneous

Well Monitoring	600	600
Interest	425	425
Miscellaneous Reimb.	0	0
AIS Program Admin	8,000	8,000
<b>Total Miscellaneous</b>	<b>\$ 9,025</b>	<b>9,025</b>

**TOTAL REVENUES** **\$ 240,915** **\$ 262,075**

<u>Expenditures</u>	<u>FY 2016</u>	<u>2016 Actual</u>	<u>FY 2017</u>
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District Operations

Supervisor Services	\$ 17,000	14,938	\$17,000
Professional Services	0	157	500
Supervisor's Expenses	2,000	1,266	2,000
Education	1,500	355	1,500
Employee Expenses	2,000	1,974	2,000
Fees, Dues Subscriptions	7,500	6,359	7,000
Insurance	2,700	2,503	2,600
Office Expenses	2,500	1,403	2,500
<b>Total Dist. Operations</b>	<b>\$ 35,200</b>	<b>28,955</b>	<b>\$ 35,100</b>

Project Expenditures

Cost Share Projects	\$ 8,347	8,347	\$ 8,347
Forest Stewardship Project	0	in cost share	in cost share
Ditch Inventory Project	46,300	54,082	0
Internship Stipend	1,000	in cost-share	3,000
Shoreland Guide Reprint	5,000	0	5,000
SWCD Public Relations	25,337	12,500	18,000
Grant-funded Position salary %	40,000	40,000	40,000
Tullibee Lakes Projects	20,000	12,146	20,000
Expanded Practices Cost-share	60,000	14,932	60,000
Carryover for Cost Share	0	0	69,953
<b>Total Project Expenditures</b>	<b>\$ 205,984</b>	<b>142,007</b>	<b>\$224,300</b>

**TOTAL EXPENDITURES** **\$ 241,184** **170,962** **\$ 259,400**

Excess of Revenues

Over (under) Expenditures **\$ (269)** **\$69,953\*** **\$ 2,675**

\*This amount is 2016 Local Capacity Funds carried in to the 2017 program year.

\*\* In 2015, The MN State Legislature approved funding Expanded Local Capacity Grants to all SWCD Districts using Clean Water Funds in the amount of and additional \$100,000. These funds are intended to be utilized to expand local capacity via increased technical assistance to landowners and expanded cost-share for a variety of conservation practices. This grant was amended in September of 2016 to add an additional \$25,337 to the 2016 budget. The approved 2017 Expanded Capacity Grant is for \$118,000.

**2017 Cass County AIS Program Budget**

<b>Budget Expenditure Item 2016</b>	<b>2016 Budget</b>	<b>2016 Actual</b>	<b>2017 Budget</b>
County Inspections	\$306,000.00	\$ 346,617.40	\$ 305,000.00
I & E Projects	20,000.00	\$ 24,473.76	\$ 16,000.00
Zebra Mussel Veliger Sampling	9,200.00	\$ 10,310.00	\$ 1,000.00
Gull Lake Inspections	10,000.00	\$ 16,135.00	\$ 10,000.00
Cass County Sheriff's Work	10,000.00	\$ 4,907.18	\$ 10,000.00
Gull Lake Testing	5,000.00	\$ 8,953.38	\$ -
AIS Program Coordinator	53,800.00	\$ 53,800.00	\$ 53,800.00
Supplies and Equipment	5,000.00	\$ 7,017.30	\$ 4,000.00
Inspector Training	13,000.00	\$ 279.08	\$ 14,000.00
Decons	2,000.00	\$ 225.00	\$ 2,000.00
Porta Potties	2,000.00	\$ 6,087.75	\$ 4,000.00
LLBO Purple Loosestrife Control	9,000.00	\$ -	\$ -
Resort Research Study Dr. Welle	18,100.00	\$ 18,100.00	\$ -
Program Administration	8,000.00	\$ 9,525.88	\$ 8,000.00
Lake Association Partnerships	32,490.00	\$ 43,551.39	\$ 26,000.00
ACCL Resort Ambassador Project	<u>6,410.00</u>	<u>\$ 4,160.00</u>	<u>\$ 16,200.00</u>
	<b>\$510,000.00</b>	<b>\$ 554,143.12</b>	<b>\$ 470,000.00</b>
<b>Revenues 2017</b>			
2016 Restricted AIS Fund Balance	\$ 213,333.00		
2017 1st Half Allocation 7/1/17	<u>\$ 257,000.00</u>		
	<b>\$ 470,000.00</b>		

**SIGNATURES**

**CASS SOIL AND WATER CONSERVATION DISTRICT**

	Feb 2, 2017
DISTRICT MANAGER, ESD DIRECTOR	DATE