

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

2016 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:

Jim Ballenthin, Chairman
Thomas Kuschel, Vice Chairman
Ken LaPorte, Secretary
Clifton Peterson, Treasurer
Jane Ekholm, Member

District Staff * :

John Ringle, District Manager
Brenda Davis, Clerk
Kelly Condiff, Natural Resource Professional and Shoreline Specialist
Robert Wright, Environmental Resource Specialist
Scott Navratil, Environmental Resource Specialist

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

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 2016 and/or carried over from 2015. 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. This plan is currently being revised by Cass County ESD and Cass SWCD staff and will be formally approved in June of 2016.

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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<u>SMALL WOODLOT MANAGEMENT FOR WILDLIFE</u>	8,000
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TOTAL	\$58,000
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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 within 300 feet of a water course or within 1000 feet of a water basin or wetland eroding by water in excess of normal amounts as determined by RUSLE 2 or other pollution reduction calculator. 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 continuing work on a \$60,000 bi-county grant to inventory ditches.

HIGH PRIORITY SEDIMENTATION

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

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.

Revenues	FY 2015	FY2016
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Intergovernmental

County Contribution	\$ 7,250	\$ 8,000
BWSR Cost Share Grant	8,347	8,347
BWSR General Services Grant	18,275	18,275
Ditch Inventory Grant	57,000	46,300
2016 Buffer Law		10,000
2016 MAWQIP		4,000
Easement Delivery		475
Tullibee Lakes Cost Share		20,000
<u>Local Capacity Building**</u>		125,337
Total Intergovernmental	\$ 90,872	\$240,734

Miscellaneous

Well Monitoring	480	480
Interest	885	485
Miscellaneous Reimb.	<u>0</u>	<u>0</u>
Total Miscellaneous	\$ 965	\$ 965

Total Revenues	\$ 91,837	\$241,669
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Expenditures	FY 2015	2015 Actual	FY 2016
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District Operations

Supervisor Services	\$ 13,400	17,117	\$17,000
Professional Services	0		0
Supervisor's Expenses	800	2,248	2,000
Education	4,000	1,212	1,500
Employee Expenses	1,000	1,974	2,000
Fees, Dues Subscriptions	5,500	6,804	7,500
Insurance	2,700	2,665	2,700
<u>Office Expenses</u>	<u>1,300</u>	<u>3,148</u>	<u>2,500</u>
Total Dist. Operations	\$ 28,700	35,168	\$35,200

Project Expenditures

Cost Share Projects	\$ 7,512	7,512	\$ 8,347
Forest Stewardship Project	2,430	2,430	0
Ditch Inventory Project	51,300	5,000	46,300
Internship Stipend			1,000
Shoreland Guide Reprint			5,000
SWCD Public Relations			25,337
Grant-funded Position salary %			40,000
Tullibee Lakes Projects			20,000
<u>Expanded Practices Cost-share</u>			<u>60,000</u>

Total Project Expenditures	\$ 61,242	14,942	\$ 205,948
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TOTAL EXPENDITURES	\$ 89,942	50,110	\$ 241,184
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Excess of Revenues			
Over (under) Expenditures	\$ 1,895	39,832	\$ 515

Budget Item 2016	Amount	Description
County Inspections	\$306,000.00	75 days of inspections on 40+/- lakes
I & E Projects	20,000.00	Billboards, educational material for distribution, Allover Media, I-LID, Resorter meeting
Zebra Mussel Veliger Sampling	9,200.00	Lakes to be determined
Gull Lake Inspections	10,000.00	Inspections at Lakeshore accesses on Gull Lake by POST officers
Cass County Sheriff's Work	10,000.00	Sheriff's Deputy and Water Patrol hours for Inspections
Gull Lake Testing	5,000.00	Testing for Eurasian Water Milfoil on TBD Lakes
AIS Program Coordinator	53,800.00	Wages and fringe for AIS Coordinator
Supplies and Equipment	5,000.00	Bigger, more visible signs for inspectors, additional tablets, rainsuits, etc.
Inspector Training	13,000.00	Our matching share of the Initiative Foundation Workshop costs
Decons	2,000.00	Reimbursing LSPs for decontaminations
Porta Potties	2,000.00	self-explanatory; at up to 10 accesses
LLBO Purple Loosestrife Control	9,000.00	Purple Loosestrife control in coordination with the Leech Lake Band of Ojibwe
Resort Research Study Dr. Welle	18,100.00	Survey and Civic Engagement BMP for Resorts and LSPs
Program Administration	8,000.00	Program Administration staff hours
Lake Association Partnerships	32,490.00	Cost-share with Lake Associations
ACCL Resort Ambassador Project	<u>6,410.00</u>	Focus on increasing AIS Awareness/Education for Resort/Campground owners
	\$510,000.00	

Revenue

Unspent Balance of 2015 Budget (450K - 411K)

Remainder of 2015 Funds

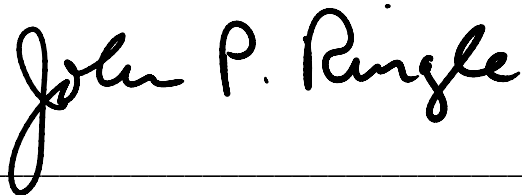
1/2 of 2016 Funds

Total

**** 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.**

SIGNATURES

CASS SOIL AND WATER CONSERVATION DISTRICT



DISTRICT MANAGER, ESD DIRECTOR

Feb 4, 2016 (As amended October 6, 2016)

DATE