

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

**2023 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- District 4 Chairperson  
Ken LaPorte-District 2 Vice Chairperson  
Vacant-District 3  
Jennifer O'Neill-District 5, Secretary /Treasurer  
Tom Kuschel-District 1, Member

### District Staff:

Scott Wold, Interim SWCD Conservation Manager  
Jenny Blue, District Clerk  
Dana Gutzmann, AIS Lake Technician

\*--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 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 that were updated in 2021. A copy of the Cass County Comprehensive Local Water Plan, Leech Lake River Comprehensive Watershed Management Plan, Pine River Comprehensive Watershed Management Plan and Mississippi River-Headwaters Comprehensive Watershed Management Plans 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	\$32,312.53
Culvert Replacement	\$140,000

<b><u>Private Forest Management Plans</u></b>	\$20,000
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<b><u>Agricultural BMP's</u></b>	\$60,000
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<b>TOTAL</b>	<b>\$252,312.53</b>
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## **HIGH PRIORITY AREA DESIGNATIONS**

### **Culvert Inventory**

Cass SWCD is working closely with townships and other LGU's to locate and inventory existing culverts. Over 1,500 culverts were inventoried and located in the Leech and Pine River Watersheds. The Mississippi Headwaters culvert inventory project is 50% complete.

### **HIGH PRIORITY SEDIMENTATION and STORMWATER MANAGEMENT**

Areas identified in the Cass County Local Water Plan, Leech Lake River Comprehensive Watershed Management Plan, Pine River Comprehensive Management Watershed Plan, Mississippi River-Grand Rapids Watershed Restoration and Protection Strategy Plan, Crow Wing River Watershed Restoration and Protection Strategy Plan and Mississippi Headwaters Comprehensive Watershed Management Plan show that sediment delivery occurs from natural erosion 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 Watershed Based Implementation Funding**

The LLRWBF Phase 1 funds have expended. Cass SWCD has received Phase 2 funds. Culvert replacement, Municipal Stormwater and Private Forest Management will be the focus in 2023. Many projects will be an extension of current Cass SWCD cost share programs.

### **Pine River Watershed Based Implementation Funding**

The PRWBIF Phase 1 has been fully allocated. Agricultural BMP's, Private Forest Management plans, sediment reduction and agricultural BMP's will be the focus in 2023. Many projects will be an extension of current Cass SWCD cost share programs.

### **Mississippi Headwaters Based Implementation Funding**

The MHCWMP began implementation in April 2022, this plan brings together Clearwater, Beltrami, Cass, Hubbard and Itasca counties. The City of Cass Lake has received Chloride reduction funds as well as Stormwater Mapping monies from Phase 1.

### **Private Forest Management Assistance**

Cost-share funding is available through WBIF or Local Capacity funding to assist 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 other approved practices. Private Forest Management (PFM) Plans cost-shared by the Cass SWCD will pay up to 75% of the cost of the plan being written, with a maximum district payment of \$1,000.00.

### **Enbridge Funding**

This funding source is a one time allocation of the MPCA settlement that was reached between the State of Minnesota and Enbridge Pipeline. This funding can only be used in the Leech Lake River Watershed.

<b>Cass Soil and Water Conservation District--F.Y. 2023 Budget</b>			
<b>Revenues</b>	<b>FY 2022</b>	<b>2022 Actual</b>	<b>FY2023</b>
<b>Intergovernmental</b>			
County Cash Contribution	\$7,250.00	\$7,250.00	\$7,250.00
Cash County In-Kind	\$7,150.00	\$7,150.00	\$7,150.00
BWSR Cost Share 2020	\$2,012.04	\$2,012.04	\$0.00
BWSR Cost Share 2021	\$564.00	\$564.00	\$0.00
BWSR Cost Share 2022	\$8,347.00	\$8,347.00	\$8,122.00
BWSR Cost Share 2023			\$8,347.00
BWSR General Services	\$18,275.00	\$18,275.00	\$18,275.00
Buffer Law 2020	\$10,000.00	\$10,000.00	\$0.00
Buffer Law 2021	\$10,000.00	\$8,600.00	\$6,247.88
Buffer Law 2022	\$8500.00	\$8,500.00	\$8,500.00
Buffer Law 2023			\$8,500.00
Local Capacity 2023			\$134,748.00
Local Capacity 2022	\$137,500.00	\$61,781.63	\$75,718.37
Local Capacity 2021	\$72,586.00	\$42,944.86	\$29,641.14
Local Capacity 2020	\$37,321.57	\$37,321.57	\$0.00
LLR WBIF Phase 1	\$305,764.49	\$305,764.49	\$0.00
LLR WBIF Phase 2			\$598,115.00
Enbridge Funding			\$200,000.00
Soil Health Grant			\$14,175.00
<b>Total Intergovernmental</b>	<b>\$625,270.10</b>	<b>\$518,510.59</b>	<b>\$1,124,789.39</b>
<b>Miscellaneous</b>			
Well Monitoring	\$720.00	\$720.00	\$720.00
Interest	\$620.00	\$632.47	\$633.00
Miscellaneous Reimbursements	\$10,000.00	\$31,809.03	\$10,000.00
<b>Total Miscellaneous</b>	<b>\$11,340.00</b>	<b>\$33,161.50</b>	<b>\$11,353.00</b>
<b>TOTAL REVENUES</b>	<b>\$636,610.10</b>	<b>\$551,672.09</b>	<b>\$1,136,142.39</b>
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<b>Expenditures</b>	<b>FY 2022</b>	<b>2022 Actual</b>	<b>FY 2023</b>
<b>District Operations</b>			
Supervisor's Per Diem/Expenses	\$24,200.00	\$19,476.00	\$24,200.00
Professional Services	\$2,500.00	\$2,800.00	\$3,200.00
Education	\$1,700.00	\$1038.56	\$2,200.00
Employee Expenses	\$1,000.00	\$799.71	\$1000.00
Fees, Dues, Subscriptions	\$6,600.00	\$8,559.48	\$6,600.00
Insurance	\$2,400.00	\$2,549.00	\$2,400.00
Office Expenses	\$2,100.00	\$1782.32	\$2,100.00
Equipment	\$0.00	\$241.89	\$0.00
<b>Total Dist. Operations</b>	<b>\$40,500.00</b>	<b>\$37,246.96</b>	<b>\$41,700.00</b>

<b>Project Expenditures</b>	<b>FY 22</b>	<b>2022 Actual</b>	<b>FY 23</b>
BWSR Cost Share 2020	\$2,012.04	\$2,012.04	\$0.00
BWSR Cost Share 2021	\$564.38	\$564.38	\$0.00
BWSR Cost Share 2022	\$8,347.00	\$225.00	\$8,122.00
BWSR Cost Share 2023			\$8,347.00
Buffer Law 2019	\$10,000.00	\$10,000.00	\$0.00
Buffer Law 2020	\$10,000.00	\$10,000.00	\$0.00
Buffer Law 2021	\$8,600.00	\$8,600.000	\$2,352.12
Buffer Law 2022	\$8,500.00	\$8,500.00	\$8,500.00
Buffer Law 2023			\$8,500.00
Local Capacity 2020	\$37,321.57	\$37,321.57	\$0.00
Local Capacity 2021	\$72,586.00	\$102,754.99	\$29,831.01
Local Capacity 2022	\$137,500.00	\$61,061.63	\$76,438.37
Local Capacity 2023			\$134,748.00
LLR WBIF Phase 1	\$305,764.49	\$305,764.49	\$0.00
LLR WBIF Phase 2			\$598,115.00
Enbridge Funding			\$200,000.00
Soil Health Grant			\$14,175.00
<b>Total Project Expenditures</b>	<b>\$601,195.48</b>	<b>\$546,804.10</b>	<b>\$1,089,128.50</b>
<b>TOTAL EXPENDITURES</b>	<b>\$641,695.48</b>	<b>\$584,051.06</b>	<b>\$1,130,828.50</b>
Excess of Revenues	(\$5,085.38)	(\$32,378.97)	\$5,313.89
Under (over) Expenditures			

## SIGNATURES

### CASS SOIL AND WATER CONSERVATION DISTRICT



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SWCD CONSERVATION MANAGER

February 23, 2023  
DATE