

PENNINGTON SWCD



Annual Plan 2023

Acronym Page

1W1P – One Watershed One Plan
ACEP – Agricultural Conservation Easement Program
AgBMP - Agriculture Best Management Practices
ALE – Agricultural Land Easements
AIS – Aquatic Invasive Species
BMP – Best Management Practices
BWSR – Board of Water and Soil Resources
CD – County Ditch
CRP – Conservation Reserve Program
CSP – Conservation Stewardship Program
CWF – Clean Water Fund
CWMA – Cooperative Weed Management Area
DNR – Department of Natural Resources
EEO – Equal Employment Opportunity
EQIP – Environmental Quality Incentives Program
HEL – Highly Erodible Land
JD – Judicial Ditch
LGU – Local Government Unit
MACFO – Minnesota Association of County Feedlot Officers
MACPZA – Minnesota Association of County Planning and Zoning Administrators
MAWQCP – Minnesota Agricultural Water Quality Certification Program
MASWCD – Minnesota Association of Soil and Water Conservation Districts
MPCA – Minnesota Pollution Control Agency
NACDE – Northwest Association of Conservation District Employees
NPS – Non-Point Source
NRCS – Natural Resources Conservation Service
NW MN AgBMP – Northwest Minnesota Agriculture Best Management Practices
RIM – Reinvest in Minnesota
RLWD – Red Lake Watershed District
RRVCSA – Red River Valley Conservation Service Area
RRWMB – Red River Water Management Board
SSTS – Subsurface Sewage Treatment Systems
SWAG – Surface Water Assessment Grant
SWCD – Soil and Water Conservation District
TSS – Total Suspended Solids
WBIF – Watershed-Based Implementation Funding
WC – Wetland Compliance
WCA – Wetland Conservation Act
WRAC – Water Resources Advisory Committee



ANNUAL PLAN – 2023

I. INTRODUCTION

The Pennington Soil and Water Conservation District organized in 1948 by farm committees assisted by the Agriculture Extension Service. Drainage, weed eradication, crop management, and pasture improvements were some of the reasons for the organization. The District worked cooperatively with local, state, and federal units of government to conserve soil and water. Landowners were assisted in the planning and application of needed soil and water conservation practices and the District provided guidance and counsel to local units of government in land-use decisions. Our programs have increased over the past 75 years, but our general mission remains the same:

Provide landowners with technical assistance in identifying and improving resource issues.

This Annual Plan is a joint plan between Pennington SWCD and NRCS. It will serve as a tool for implementation of the Red Lake River, Thief River, Clearwater River, and Middle-Snake-Tamarac Rivers Comprehensive Watershed Management Plans identifying the goals, objectives, and actions for 2023. This is only a plan and may be revised throughout the year as needs and projects change.

The goals for 2023 are:

- Operate an Efficient District/Field Office
 - Conduct business responsibly and transparently
- Protect and Improve Surface Water Quality (priority to protect drinking water)
 - Work with landowners and entities (local, state, and federal) for protection of surface waters
 - Monitor surface water quality
- Reduce Water and Wind Erosion
 - Assist landowners and entities with the reduction of water and wind erosion
 - Work with the County to improve and identify problem drainage reaches
- Protect Groundwater Resources (priority to protect drinking water)
 - Promote the Well Sealing Program
 - Participate and support groundwater monitoring
 - Work with landowners and entities for the protection of groundwater
- Promote and Educate the Public about the SWCD and NRCS Conservation Programs
 - Youth Information Education Program
 - Adult Information Education Program
- Conservation of Wetlands and Wildlife Areas
 - Wetland Conservation
 - Wildlife Habitat
- Flood Damage Reduction
 - Aid with planning the prevention of damage from flood events
- Participate in Decision Making
 - Actively participate in state and local decision making

II. GOALS AND OBJECTIVES

GOAL

OPERATE THE DISTRICT EFFICIENTLY

OBJECTIVE A:

CONDUCT BUSINESS RESPONSIBLY AND TRANSPARENTLY

Actions - The District and NRCS will:

1. Hold regular Board meetings the third Thursday of each month.
2. Maintain full five-member Board and seek candidates to fill vacancies.
3. Develop an annual budget, work plan, and report.
4. Staff an SWCD District Manager, District Coordinator, Water Resource Specialist, Farm Bill Biologist, District Technician, Resource Technician, Outreach Coordinator, Engineer(s), and Engineering Technician(s). Also staff an NRCS District Conservationist. Serve as the host District for the North Pod Districts of Kittson, Roseau, Marshall, Red Lake, East Polk, West Polk, Mahnommen, and Norman.
5. Provide and seek training for all personnel to carry out SWCD and NRCS programs.
6. Conduct employee evaluations and update job descriptions if necessary.
7. Review policies and priorities and develop an operational handbook.
8. Update Employee Policy Handbook as needed.
9. Review and carry out any responsibilities identified in the Freedom of Information Act (FOIA) and Memorandum of Understanding (MOU) between NRCS and SWCD with employees and the SWCD Board.
10. Implement and revise as needed, an Operational Agreement between the SWCD and NRCS.
11. Enter into Contribution Agreements between SWCD and NRCS as available.
12. Include non-discrimination statement in all informational releases.
13. Respond to requests for Equal Employment Opportunity (EEO) and Civil Rights for all clientele.
14. Provide representation to various organizations including: Pennington County Water Resources Advisory Committee, One Watershed One Plan Committees, Red River Valley Conservation Service Area, North Pod Districts, RRWMB Advisory Committee, MACFO, MACPZA, Minnesota Prairie Conservation Plan Local Technical Teams, NW MN AgBMP Loan Area, Cooperative Weed Management Area, and other committees as needed.

15. Utilize eLink, a web-based reporting system, to report Water Plan, Comprehensive Watershed Management Plan, Shoreland, SSTS, WCA, State Cost-Share, Conservation Delivery, Cooperative Weed Management Area (CWMA), District Capacity, Buffer Implementation, Buffer Cost-Share, and Clean Water Fund Grant (CWF) activities.
16. Maintain the District website and all social media outlets with information on NRCS and SWCD programs.
17. Implement the Red Lake River Comprehensive Watershed Management Plan, Thief River Comprehensive Watershed Management Plan, Clearwater River Comprehensive Watershed Management Plan, and Middle-Snake-Tamarac Rivers Comprehensive Watershed Management Plan.
18. Implement the AIS work plan for Pennington County.
19. Administer the Buffer, Shoreland, SSTS, Feedlot, Floodplain Ordinances, and the Wetland Conservation Act for Pennington County.
20. Complete yearly reports as required to show accountability.
21. Administer the AgBMP Loan Program for the NW MN AgBMP Loan Area.
22. Maintain equipment, assess needs, and update as necessary. Share equipment where practical.
23. Develop options that allow more space for SWCD employees.
24. Provide seamless customer service to our NRCS/SWCD clientele.
25. Provide shared engineering services to the North Pod Districts per the Agreement for Engineering Services.
26. Hold an annual contractor meeting in cooperation with the North Pod Districts.
27. Pursue the option of credit card processing and online sales.

GOAL

PROTECT AND IMPROVE SURFACE WATER QUALITY

Priority watershed: Thief River Falls Drinking Water Supply Management Area

OBJECTIVE A:

WORK WITH LANDOWNERS AND ENTITIES (LOCAL, STATE AND FEDERAL) FOR PROTECTION OF SURFACE WATER

Actions – The District and NRCS will:

1. Work with landowners and entities to apply Best Management Practices (BMPs) to protect water quality.
2. Work with government entities to investigate possible sources of the sediment in the Thief River Falls reservoir.
3. Continue to develop implementation initiatives from Non-Point Source (NPS) problems ascertained by the Comprehensive River Basin Study.
4. Promote the development of resource management systems with producers. Offer financial assistance programs for implementation of plans.
5. Work with producers on new EQIP and CSP applications and provide information to assist with signups.
6. Implement rotational grazing plans and forage and biomass plantings for active EQIP contracts. Work with livestock producers to plan and implement watering systems including wells, pipelines, fountains, use exclusions, etc.
7. Cooperate with other agencies on projects to reduce sedimentation.
8. Secure funds through the Red Lake Watershed District, Pennington County, the State of Minnesota, and the Federal Government for projects that improve water quality.
9. Administer the County Feedlot Program by updating feedlot registration, conducting inspections, and investigating complaints.
10. Utilize the WRAC and Comprehensive Watershed Management Plans to assist in identifying high priority water quality projects.
11. Survey, design, and install priority structural ag practices and streambank protection projects.
12. Work with the city of Thief River Falls to implement the Source Water Assessment Plan and the Thief River Falls Water Quality Study.
13. Utilize MPCA, BWSR, and WBIF Grant Funding to resolve septic system compliance issues. High priority areas are shoreland, and the Aaseby and Country Estates trailer parks.

14. Cooperate with landowners, the city of Thief River Falls, and the Red Lake Watershed District to improve water quality in the Chief's Coulee drainage area.
15. Utilize CWF, 1W1P, and 319 Grant Funds for Phase II of the County Ditch 96 Outlet Project.
16. Continue to work with Pennington County and the city of Thief River Falls on solutions to the Hartz Park streambank site.
17. Work with Marshall SWCD to identify and implement projects in the JD30 and Lower Thief River Planning Areas through a CWF Grant.
18. Assist landowners with buffer compliance. Encourage haying of buffers to remove vegetation and reduce organic phosphorus loading.
19. Coordinate the maintenance of the Ralph Engelstad Arena Raingarden Project.

OBJECTIVE B:

MONITOR SURFACE WATER QUALITY

Actions – The District and NRCS will:

1. Monitor nine sites as part of the Multi-County Monitoring Program during ice free months.
2. Assist Red Lake Watershed District with Surface Water Assessment Grant (SWAG) monitoring in the Red Lake River Watershed.
3. Install and monitor sampling pipes for zebra mussels in the Red Lake River upstream of Thief River Falls.

GOAL

REDUCE WATER AND WIND EROSION

Priority watershed: Thief River Falls Drinking Water Supply Management Area

OBJECTIVE A:

ASSIST LANDOWNERS AND ENTITIES WITH THE REDUCTION OF WATER AND WIND EROSION

Actions – The District and NRCS will:

1. With assistance from the Farm Bill Biologist, promote and implement water quality and erosion control practices through CRP, EQIP, CSP, State Cost-Share, Soil Health Grant, and general conservation technical assistance.
2. Promote critical area seeding and the responsible use of herbicide application on ditch slopes.
3. Encourage planting or renovation of field windbreaks.
4. Provide information and assist with applications for ACEP and RIM Programs.
5. Meet with the city of Thief River Falls and Pennington County officials for inspection of erosion areas for possible repair.
6. Plant or renovate seven farmstead windbreaks.
7. Install 8,000 feet in Pennington County and 15,000 feet in surrounding counties of fabric for erosion control, weed control, and moisture.
8. Complete Farm Program HEL/WC status reviews and assist landowners with conservation plan development.
9. Design tree plans for CSP, CRP, EQIP, and Soil Health Cost-Share contracts. Other tree plans will be designed as requested.
10. Work with the County and township blade operators and/or township officials to identify and develop a map of high priority snow management areas along public transportation routes.
11. Recommend Forest Stewardship Plans to suitable landowners and promote financial assistance in the Thief River Watershed.
12. Promote and assist with general and continuous CRP signup.
13. Work with residential landowners and local businesses to promote and install raingardens.
14. Develop guidance for renovating windbreaks damaged by windstorms.

15. Remind landowners with weed barrier fabric to make holes larger as trees grow or remove altogether.
16. Provide alternative practice options to landowners for the buffer law, if applicable.
17. Promote the District tree program.

OBJECTIVE B:

WORK WITH THE COUNTY, WATERSHED DISTRICTS AND OTHER SWCDs TO IMPROVE AND IDENTIFY PROBLEM DRAINAGE REACHES

Actions – The District and NRCS will:

1. Continue communication with Pennington County, SWCD's, and the Red Lake Watershed District to discuss drainage system maintenance.
2. Work with the Drainage Authority, LGUs, and landowners to install buffers, side water inlets, and right-of-way seeding along drainages.
3. Review the Critical Area Erosion Control Policy with the Pennington County Highway Department.
4. Continue the partnership with Northland Community and Technical College Unmanned Aerial System (UAS) Program.
5. Implement the Drainage System Outlet Analysis Grant to inventory and prioritize stabilization projects where legal ditches outlet to natural drainage.
6. Utilize a drone(s) to identify buffer compliance and other erosion control needs. Contract with other agencies as needed.
7. Partner with Pennington County to complete the Drainage Record Modernization Project.
8. Maintain a culvert inventory in Pennington County.

GOAL

PROTECT GROUNDWATER RESOURCES

OBJECTIVE A:

PROMOTE THE WELL SEALING PROGRAM

Actions – The District and NRCS will:

1. Seal abandoned wells utilizing cost-share provided by State Cost-Share Program funds and EQIP.

OBJECTIVE B:

PARTICIPATE AND SUPPORT GROUNDWATER MONITORING

Actions – The District and NRCS will:

1. Monitor water levels in seven DNR observation wells and submit monthly reports.
2. Maintain County well inventory of bored and sealed wells.
3. Maintain Rainfall Monitoring Program and submit reports to State Climatologist. We will strive to have one monitor per township.

OBJECTIVE: C

WORK WITH LANDOWNERS AND ENTITIES (LOCAL, STATE AND FEDERAL) FOR PROTECTION OF GROUNDWATER

Actions – The District and NRCS will:

1. Assist communities and agencies with developing wellhead protection plans.
2. Support the cities of Goodridge and St. Hilaire Wellhead Protection Plans.
3. Conduct water testing clinics for private well owners with the District providing at least 50 percent cost-share. A “Well Water Testing Brochure” will be distributed to participants.
4. Provide well water testing kits.
5. Seek funding through CWF for an inventory of subsurface sewage treatment systems in Aaseby and Country Estates trailer parks.
6. Work with MPCA and pursue alternative treatment systems to resolve septic system compliance issues in Aaseby and Country Estates trailer parks.

7. Offer AgBMP Loans and MPCA Upgrade Grants to repair and replace septic systems.
8. Provide assistance to landowners who have concerns or problems with their septic systems.
9. Address failing and non-conforming septic system complaints.
10. Coordinate with the Minnesota Geologic Survey and DNR for updates on the Pennington County Geologic Atlas.

GOAL

PROMOTE AND EDUCATE THE PUBLIC ABOUT THE SWCD AND NRCS CONSERVATION PROGRAMS

OBJECTIVE A:

YOUTH INFORMATION EDUCATION PROGRAM

Actions – The District and NRCS will:

1. Celebrate Arbor Day with kindergarten classes in Pennington County and provide each student with a tree.
2. Promote the 4th and 5th grade poster contest entitled, “One Water,” and recognize poster contest winners.
3. Conduct Outdoor Education Day for all 6th graders in Pennington County and Grygla School.
4. Continue an Aquatic Invasive Species (AIS) station at Outdoor Education Day and the Northwest Minnesota Water Festival.
5. Make presentations to students as requested.
6. Organize and promote the 29th annual "ENVIROTHON" for grades 9-12 at Lake Bronson State Park.
7. Assist other Districts with Environmental Education Days as requested.
8. Participate in the organization and presentation of the Northwest Minnesota Water Festivals.
9. Sponsor two students to attend the Long Lake Conservation Camp.
10. Participate in science fair judging at Franklin Middle School.
11. Sponsor the Science Museum of Minnesota for 2nd and 5th grade students.

OBJECTIVE B:

ADULT INFORMATION EDUCATION PROGRAM

Actions – The District and NRCS will:

1. Hold an annual banquet for local cooperators, Outstanding Conservationist, Rural Beautification winner, and rainfall monitors.
2. Provide Soil Stewardship material to local churches as requested.
3. Select a Rural Beautification winner and recognize them at the annual banquet.
4. Select an Outstanding Conservationist and acknowledge them at the annual banquet and the MASWCD Annual Convention.
5. Send two newsletters to rural landowners, townships, contractors, and legislators.
6. Develop more electronic delivery methods of providing County residents information and promotion of conservation practices and SWCD/NRCS programs.
7. Educate the public of AIS by pamphlets, news articles, social media, fair booth, TV advertisements, Lion's Fishing Derby, local radio, and the Home, Sport & Family Show.
8. Supply conservation news releases to the local newspaper and radio.
9. Provide a Pennington County Septic System Brochure and maintenance magnets to all landowners with new systems.
10. Make presentations to local service groups as requested.
11. Maintain and update mailing list to include all rural homeowners in the County.
12. Provide landowners an updated "Pennington County Property Owners' Land Use Guide."
13. Maintain the office display featuring trees that are suitable to Pennington County.
14. Host the 75th Anniversary tour.
15. Promote the MN Agricultural Water Quality Certification Program (MAWQCP).
16. Set up a booth at the Pennington County Fair and the Home, Sport & Family Show to display information.
17. Incorporate the rainfall simulator and soil health tunnel into educational events.
18. Provide landowners with control options for invasive and noxious weeds.
19. Provide information regarding feedlot rules to livestock producers.
20. Celebrate the District's 75th Anniversary including an open house.

21. Promote water quality and erosion control through newsletters, news releases, direct mailings, social media, website, and the MN Ag Water Quality Certification Program.

GOAL

CONSERVATION OF WETLANDS AND WILDLIFE AREAS

OBJECTIVE A:

WETLAND CONSERVATION

Actions – The District and NRCS will:

1. Administer the Wetland Conservation Act (WCA) per agreement with Pennington County. Process applications for exemptions, banking, and replacements. Investigate violations.
2. Maintain log of certified wetland determinations.
3. Provide technical assistance to landowners.
4. Serve on the WCA Technical Evaluation Panel for Pennington County.
5. Implement Swampbuster provisions of the 1985 Food Security Act as amended.
6. Develop wetland banking sites with interested landowners.
7. Assist landowners with ag land mitigation/banking process.
8. Restore converted wetlands through RIM, ACEP, and CRP.
9. Formally accept WCA delegation from cities of Thief River Falls, Goodridge, and St. Hilaire.

OBJECTIVE B:

WILDLIFE HABITAT

Actions – The District and NRCS will:

1. Design native habitat plans through CRP, CSP, EQIP, and general conservation technical assistance.
2. Promote use of native vegetation and pollinator habitat through CRP, CSP, EQIP, and general conservation technical assistance.
3. Promote prescribed burning for wildlife habitat management.
4. Promote DNR Prairie Bank and/or Prairie Tax Exemption to landowners with remnant grass lands.

5. Continue a Cooperative Weed Management Area Program and provide cost-share for priority species. Maintain GIS mapping of noxious and invasive weeds.
6. Enter into agreement with the Sportsmen's Club for the removal of buckthorn along JD30 and the Thief River.

GOAL

FLOOD DAMAGE REDUCTION

OBJECTIVE A:

AID WITH PLANNING THE PREVENTION OF DAMAGE FROM FLOOD EVENTS

Actions – The District and NRCS will:

1. Encourage flood prone land to be entered into conservation easement programs, such as CRP, RIM, Agricultural Land Easements (ALE), and Wetland Reserve Easements (WRE).
2. Assist landowners with technical and financial assistance to reduce flooding through the use of conservation practices.
3. Encourage and support floodwater retention structures to reduce potential flooding where possible with a local control structure management plan.
4. Work with RLWD to encourage dikes, water diversions, impoundments, and other flood reduction projects.
5. Encourage coordination of water releases from impoundments throughout all watersheds.
6. Promote soil health, drainage water management, and tiling as a means to increase infiltration of precipitation thereby reducing runoff.
7. Administer the Floodplain Ordinance and provide floodplain maps to landowners as requested.

GOAL PARTICIPATE IN DECISION MAKING
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OBJECTIVE A:

ACTIVELY PARTICIPATE IN STATE AND LOCAL DECISION MAKING

Actions – The District and NRCS will:

1. Coordinate and attend Water Resources Advisory Committee (WRAC) meetings.
2. Attend County Board, City Council, Watershed, Ditch Authority, and Township meetings as needed.
3. Attend Annual Township Association meeting.
4. Maintain membership and attend NACDE meetings. Serve as Secretary/Treasurer for the NACDE.
5. At least one supervisor will attend the MASWCD Annual Convention.
6. Provide input to MACFO regarding feedlot rules. Serve as Northwest District Representative on the board.
7. Assist the Watershed Districts, County, and other agencies with any wetland & drainage legislation affecting land and water resources.
8. Invite local legislators to a SWCD Board meeting or attend the MASWCD Legislative Day at the Capitol.
9. Host EQIP Local Work Group meetings and set priorities.
10. Promote and lobby for conservation policy through the MASWCD resolution process.
11. Conduct a winter planning session.
12. Participate in decision making on the RRVCSA and the NW MN AgBMP Loan Area Boards. Serve as Treasurer for the NW MN AgBMP Loan Area.
13. Attend Policy and Advisory Committee meetings and participate in decision making for the Red Lake River, Thief River, and Clearwater River Comprehensive Watershed Management Plans for Pennington County. Serve as Plan Coordinator for the Red Lake River Comprehensive Watershed Management Plan.

III. STAFFING

The above objectives can be accomplished with 2,088 hours of District Manager time; 2,088 hours of Water Resource Specialist time, 2,088 hours of District Coordinator time, 2,088 hours of District Technician time, 689 hours of Farm Bill Biologist time, 2,088 hours of Resource Technician time, 2,088 hours of Outreach Coordinator time, 2,088 hours of NRCS District Conservationist time, 40 hours of overtime, 450 hours of Conservation Corps Member time, 313 hours of Engineer (15%), and 313 hours of Engineering Technician time (15%). The Sentence to Serve (STS) Program and Earth Team Volunteers will be used when practical.

IV. STATE COST-SHARING PROGRAM REQUIREMENTS

A. High Priority Areas:

The Thief River Falls Drinking Water Management Supply Area will have priority over other areas of the District. The Lower Thief River subwatershed is also identified as a high priority in the Thief River Comprehensive Watershed Management Plan. In the Red Lake River Watershed, priority subwatersheds included the Black River, CD96, and Red Lake River corridor area. Ninety-five percent of the land area in the District drains into the Red Lake River Watershed. The middle reach of the Clearwater River is a priority in the Clearwater River Comprehensive Watershed Management Plan.

B. High Priority Erosion Problems:

Control of gully erosion remains the top priority of the Pennington SWCD. Structural practices such as side water inlets, grade stabilization structures, critical area planting, ditch outlet protection, and streambank stabilization are the main treatment sought to control these problem sites. The “Critical Area Erosion Control Policy” will be maintained between the District and Pennington County. This mutual agreement between the County and the District is to prevent sediment from plugging the county ditches. This prolongs the effective life of drainage systems and has been in effect since 1992.

C. High Priority Water Quality Problems:

- 1. Surface Water:** sedimentation, turbidity, and dissolved oxygen are water quality concerns related to gully erosion. The Thief River is impaired for Total Suspended Solids (TSS) from Agassiz Pool to the Red Lake River. Non-compliant septic systems may also pose as a threat to the drainage area of the city of Thief River Falls Drinking Water Management Supply Area.
- 2. Ground Water:** contamination of our groundwater is of high potential with the direct link of an unused well from above-ground spills. Most unused wells are not sealed because they are technically still “useable” if needed in an emergency situation. Landowners are more likely to seal wells if cost-sharing is available. Non-conforming septic systems may also pose as a threat to our drinking water supply.

D. Funding:

Eleven thousand, thirty-eighty (\$11,038) was received for 2023 State Cost-Share. The following is a breakdown of cost-share funds as of January 1, 2023.

1. Unencumbered Funds:

<u>FY22</u>	<u>\$ 6,081.00</u>
<u>FY23</u>	<u>\$11,038.00</u>
Total unencumbered	\$17,119.00

2. Encumbered Funds:

<u>FY22</u>	<u>\$ 350.00</u>
<u>FY23</u>	<u>\$0.00</u>
Total encumbered	\$ 350.00

PENNINGTON SWCD REVISED BUDGET - 2023

EXPENDITURES:	2023 Revised	Previous
PERSONNEL SERVICES:		
Employee Salaries	\$ 527,080	\$ 559,795
Employee Insurance Allowance	\$ 86,700	\$ 86,400
Supervisor Compensation	\$ 12,500	
Employer Contribution FICA/Med.	\$ 47,910	\$ 50,390
Employer Contribution PERA	\$ 39,531	\$ 41,985
Contract Services Farm Bill Assis. & Cons Corp.	\$ 6,500	\$ 14,000
TOTAL PERSONNEL SERVICES	\$ 720,221	
OTHER SERVICES & CHARGES:		
Advertising	\$ 2,000	\$ 1,500
AIS Public Awareness Exp.	\$ 10,000	
Dues	\$ 7,000	\$ 5,000
Education & Promotion	\$ 20,000	\$ 15,000
Equipment, Field <small>(includes North Pod)</small>	\$ 5,200	
Employee Training and Expenses <small>(includes North Pod)</small>	\$ 11,500	
Equipment, Office <small>(includes Internet/licensing)</small>	\$ 9,000	\$ 8,000
Auto Cad Subscription & Software <small>(North Pod)</small>	\$ 8,543	
Real Estate Taxes	\$ 1,000	
Miscellaneous <small>(Meetings, Bank Charges, Direct Dep Exp & Misc)</small>	\$ 1,200	\$ 1,000
Newsletter	\$ 8,500	\$ 6,500
Phones/iPad <small>(includes North Pod)</small>	\$ 6,000	
Postage	\$ 1,500	
Professional Services	\$ 5,000	
Rent	\$ 10,024	\$ 72,500
Shared Services <small>(RRVCSA Match)</small>	\$ 2,313	\$ -
Supervisor Expense	\$ 2,700	
Vehicle <small>(includes North Pod)</small>	\$ 6,000	
WRAC Committee	\$ 800	
TOTAL OTHER SERVICES & CHARGES	\$ 118,280	
SUPPLIES <small>(OFFICE & FIELD includes North Pod)</small>	\$ 5,400	
CAPITAL OUTLAY <small>(Includes \$80,000 for North Pod truck and survey equip.)</small>	\$ 199,505	\$ 38,466
PROJECT EXPENSE - DISTRICT	\$ 30,000	
PROJECT EXPENSE - STATE		
BWSR State Cost-share Projects	\$ 15,262	\$ 13,831
BWSR Soil Health Cost-Share	\$ 11,500	
BWSR District Capacity <small>(Projects)</small>	\$ -	\$ 22,750
CWF 2019 TR Grade Stab/CC <small>(Projects)</small>	\$ 136,698	-
CWF 2021 CD96 Outlet Phase 2 <small>(Project)</small>	\$ 446,837	\$ 51,600
Cooperative Weed Management Grant 2022	\$ 6,500	\$ 5,000
TOTAL PROJECT EXPENSE - STATE	\$ 616,797	
PROJECT EXPENSE - LOCAL		
RLWD	\$ 12,500	
RLWD <small>(Thief River Plan Implementation)</small>	\$ 20,000	
RLWD <small>(Red Lake River Plan Implementation)</small>	\$ 175,000	
RLWD <small>(319 Grant Projects)</small>	\$ 5,000	
MAWQCP Landowner Incentive	\$ 1,000	
Clearwater SWCD <small>(Clearwater River Implementation)</small>	\$ 30,000	
TOTAL PROJECT EXPENSE - LOCAL	\$ 243,500	
PROJECT EXPENSE - COUNTY		
Well Water Testing	\$ 700	
Surface Water Monitoring	\$ 12,500	\$ 7,500
CWF SSTS Upgrade Grant Projects	\$ 41,772	\$ 40,000
TOTAL PROJECT EXPENSE - COUNTY	\$ 54,972	
TOTAL EXPENDITURES	\$ 1,988,675	

REVENUES:	<u>2023 Revised</u>	<u>Previous</u>
INTERGOVERNMENTAL - COUNTY:		
County Appropriation	\$ 126,568	
Water Plan (plus co. levy)	\$ 18,252	
Wetland Conservation Act (Grant + Match)	\$ 32,894	
Buffer Riparian Aid	\$ 85,000	\$ 73,505
Shoreland (Grant + Match)	\$ 5,666	
CWF SSTS Upgrade Grant Projects	\$ 41,772	\$ 40,000
CWF SSTS Upgrade Grant Admin	\$ 4,000	
Feedlot	\$ 15,000	
Feedlot (Performance Award)	\$ 500	
SSTS	\$ 18,600	
AIS	\$ 20,475	
TOTAL INTERGOVERNMENTAL - COUNTY	\$ 368,727	
INTERGOVERNMENTAL - STATE:		
BWSR Conservation Delivery	\$ 18,710	
BWSR District Capacity	\$ 125,386	\$ 124,470
BWSR State Cost-share	\$ 15,262	\$ 13,831
BWSR State Cost-share (23 Tech. & Adm.)	\$ 2,207	\$ 2,766
BWSR Buffer Funds	\$ 21,500	
BWSR RIM Easement Delivery/Implementation	\$ 450	
BWSR Soil Health Cost-Share	\$ 11,500	\$ -
BWSR Soil Health Cost-Share (Tech & Adm.)	\$ 2,675	\$ -
CWF 2019 TR Grade Stab/CC (Projects)	\$ 136,698	\$ -
CWF 2019 TR Grade Stab/CC (Adm, Proj Dev, T&E)	\$ 36,438	\$ -
CWF 2021 CD96 Outlet Phase 2 (Project)	\$ 446,837	\$ 51,600
CWF 2021 CD96 Outlet Phase 2 (Admin, Proj. Dev)	\$ 19,243	\$ 15,000
Cooperative Weed Management Area	\$ 6,500	\$ 3,000
Cooperative Weed Management Area (T&A)	\$ 87	\$ 2,000
Observation Wells	\$ 1,680	
TOTAL INTERGOVERNMENTAL - STATE	\$ 845,173	
CHARGES FOR SERVICES		
District Services	\$ 50,000	
North Pod (Billed to 8 Districts)	\$ 191,369	\$ -
TOTAL CHARGES FOR SERVICES	\$ 241,369	
INTERGOVERNMENTAL - LOCAL:		
Farm Bill Assist. Local Match (Marshall & West Polk) (*20 Reimb)	\$ 4,333	
Survey Assistance (Marshall)	\$ -	
RLWD (Projects & Engineering)	\$ 12,500	
RLWD (TR Project Implementation)	\$ 20,000	
RLWD (TR P.I. - Admin, T&E, Proj. Dev.)	\$ 10,000	
RLWD (RLR Plan Implementation)	\$ 175,000	
RLWD (RLR P.I. - Admin, T&E, Proj. Dev.) (includes North Pod Eng)	\$ 60,000	
RLWD (319 Grant Projects)	\$ 5,000	
RLWD (319 Grant - Admin, T&E, Proj. Dev.)	\$ 1,250	
Clearwater SWCD (1W1P Implementation)	\$ 30,000	
Clearwater SWCD (1W1P Adm, T&E, Proj Dev)	\$ 7,500	
North Pod (Gen. Adm.)	\$ 121,823	\$ 122,500
North Pod (Other North Districts - General Adm over \$112,500)	\$ -	\$ 58,675
North Pod (North Districts - 85% of Projects) Move to Charges for Services	\$ -	\$ 218,335
North Pod Equipment (Capital Outlay: Truck & Sur. Eq.)	\$ 80,000	\$ -
MAWQCP (East Polk)	\$ 1,500	
TOTAL INTERGOVERNMENTAL - LOCAL	\$ 528,906	
MISCELLANEOUS:		
Interest	\$ 4,000	
Banquet Tickets/other	\$ 500	
TOTAL MISCELLANEOUS	\$ 4,500	
TOTAL REVENUES	\$ 1,988,675	