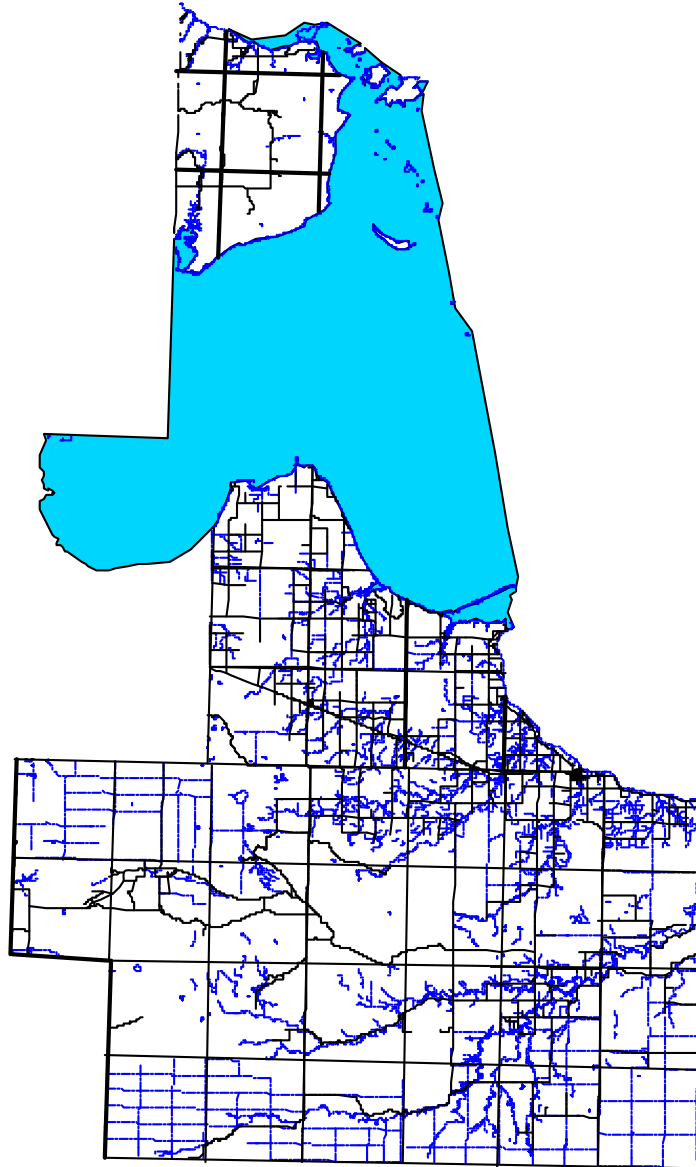


LAKE OF THE WOODS COUNTY SOIL & WATER CONSERVATION DISTRICT

ANNUAL PLAN
2012



**SOIL AND WATER CONSERVATION DISTRICT ANNUAL PLAN
LAKE OF THE WOODS COUNTY, MINNESOTA**

TABLE OF CONTENTS

I. INTRODUCTION	3-5
A. Purpose of the District	
B. District Procedures	
C. Request for Assistance	
D. Memorandums of Understanding	
E. Information Program	
F. Technical Policies	
G. Conservation Planning	
H. District Budget	
I. Services Charges	
J. Long Range and Annual Workplan	
K. Annual Report	
L. Nondiscrimination	
II. GOALS & OBJECTIVES	6-12
Priority 1: Comprehensive Local Water Management Plan Objectives	
Priority 2: Implement the County Feedlot Program	
Priority 3: Wetland Conservation Act Objectives	
Priority 4: Public Education Objectives	
Priority 5: Cost Share Objectives	
Priority 6: Other District Goals	
Priority 7: Long-term Conservation Objectives	
III. COST SHARE PROGRAM REQUIREMENTS	12-13
A. High Priority Erosion and Sedimentation Problems	
B. High Priority Feedlots	
C. Special Projects	
D. Cost-Share Site Inspections for 2012	
E. Cost-Share Projects Encumbered for 2012	
IV. PROPOSED BUDGET	14
V. STAFFING ANALYSIS	15

I. INTRODUCTION

The Lake of the Woods Soil and Water Conservation District was organized by landowners to provide technical assistance and local guidance for the conservation of natural resources. The District provides technical expertise in controlling erosion, proper land use, improving water quality, wetlands management, and related resource problems.

The annual plan, based on the Comprehensive Local Water Management Plan, was developed to give the Board of Supervisors and staff direction in carrying out their programs while addressing the resource concerns of the Lake of the Woods Soil and Water Conservation District.

The purpose of this annual plan is to identify opportunities for conservation and development of natural resources in the Lake of the Woods Soil and Water Conservation District. It will serve as a guide for planning and implementation of work by the District, its cooperators, units of government, and associated agencies.

It is the District's goal to remain an active voice in natural resource management and to provide for the county and its landowners the resources necessary to resolve crucial environmental and land management issues.

This plan reflects the changing role of the District in the community. The District once assisted primarily the agricultural sector, now services are provided to a wide range of clientele, ranging from individuals managing wildlife areas to municipalities with erosion problems. The staff and Board of the Lake of the Woods SWCD recognize their growing responsibility in managing our natural resources; we also recognize the unique role and services provided by the SWCD in the community. It is our constant goal to improve these services.

A. PURPOSE OF THE DISTRICT

"The purpose of the District is to provide for the adoption of sound water quality, proper land use, and soil conservation practices on all lands in the District, to assist with the development of a prosperous agricultural economy, and to foster other community development for the general welfare and security of the people of the District."

The District objective will be to develop and apply conservation plans according to the interests and resources of the cooperating landowners and the District.

The District will work with individual landowners and groups in preparing and applying conservation plans. These plans will be developed in accordance with the capabilities and needs of the land based upon soil surveys and the best known technical recommendations plus the landowner's knowledge.

Complete conservation plans for the entire properties can be prepared on the individual property basis. The complete conservation plan could include, but not be limited to the following:

1. Soil Survey and capabilities description
2. Land Use Map
3. A plan for a soil conservation program with recommendations for alternate land uses

The District will solicit the assistance of the University of Minnesota through the Extension Service, the Natural Resources Conservation Service, and other agencies in developing technical recommendations for soil conservation practices and land use adjustments.

Priorities of work will be determined by the Supervisors based upon the landowner's needs and available District resources.

B. DISTRICT PROCEDURES

The District is administered by five supervisors. There are five officers: Chair, Vice-Chair, Secretary, Treasurer, and Public Relations officer. The supervisors serve four-year terms. Monthly meetings are held on the second Thursday of each month at 6 pm at the SWCD conference room, with the January meeting set aside for organizational purposes. All meetings are open to the public unless closed as allowed by statute.

C. REQUESTS FOR ASSISTANCE

Assistance will be provided on a request basis, and is subject to staffing constraints.

In return for this assistance, the supervisors ask the cooperator to support and encourage the use of various conservation techniques and to plan, carry out, and maintain a sound conservation program on their land.

D. MEMORANDUMS OF UNDERSTANDING

Memorandums of understanding will be used to secure the cooperation and assistance of various agencies and of agencies that work with the District.

Memorandums of Understanding exist between the District and the following agencies:

- Lake of the Woods Farm Services Agency
- Natural Resources Conservation Service
- Lake of the Woods County
- MN DNR, Division of Forestry
- U.S. Fish and Wildlife Service
- Board of Water and Soil Resources (BWSR)

E. INFORMATION PROGRAM

The District will promote an information program through use of local cable TV, radio stations, newspaper articles and columns, newsletters, booth at the Lake of the Woods County Fair, school classes, 4-H clubs, Scouts, and other media.

F. TECHNICAL POLICIES

The District has adopted the Natural Resources Conservation Technical Manual as its guide for conservation land treatments.

G. CONSERVATION PLANNING

It will be a policy to provide to every cooperator a conservation plan for their acreage that will enable them to make appropriate conservation decisions. These plans will be reviewed and approved by the Board of Supervisors. Landowners will be encouraged to apply their plan to the land in a timely manner.

H. DISTRICT BUDGETS

The District Board will annually submit a budget request to the State Board of Water and Soil Resources (BWSR) and the County Board of Commissioners. The budget for the upcoming year will be posted on the District's website as required by the BWSR.

I. SERVICE CHARGES

There may be charges for assistance provided by the District. Charges would include wages, materials, equipment and/or supplies.

J. LONG RANGE AND ANNUAL WORK PLAN

The District has adopted the Lake of the Woods County 2010 Comprehensive Local Water Management Plan as its long range comprehensive plan. An annual work plan will be prepared which will outline yearly goals and provide details as to how to reach these goals.

K. ANNUAL REPORT

The District will use the BWSR's e-LINK reporting system to prepare an annual report showing the yearly accomplishments. Reporting will also be posted on the District's website as required by the BWSR.

L. NONDISCRIMINATION

It is the policy of the Lake of the Woods Soil and Water Conservation District that all persons shall have equal opportunity and access to its programs and facilities without regard to race, creed, color, sex, national origin, or disability.

II. 2012 GOALS AND OBJECTIVES

Priority 1: Implement Comprehensive Local Water Management Plan (CLWMP) Objectives: Protect the quality and quantity of water resources in Lake of the Woods County.

- A. Administration and Coordination
 - a. Lead and coordinate the Water Plan Task Force comprised of local citizens and units of government (e.g., NRCS, BWSR, FSA, Giziibii RC&D, DNR, USFWS, and County) to address the local concerns outlined in the CLWMP.
 - b. Conduct two (2) Water Plan Committee Meetings (Spring and Fall)
 - c. Cooperate with other units of government (e.g., NRCS, BWSR, FSA, Giziibii RC&D, DNR, USFWS, and County) for the implementation of the water plan.
 - d. Report accomplishments and projects in eLink
 - e. Attend trainings, conferences and meetings related to local comprehensive water plan administration and coordination including: 2012 International Lake of the Woods Water Quality Forum; the Rainy/Rapid River Board and Citizens Advisory Committee Meetings; the International Multi Agency Technical Advisory Committee; and the North Central Joint Powers Board meetings.
 - f. Complete appropriate training objectives LiDAR training and hydrology training.
- B. Water Plan Projects and Programs
 - a. Administer Water Plan cost-share funds for eligible practices including abandoned well sealing, shoreline restorations and projects that improve or protect water quality or accomplish goals outlined in the Comprehensive Local Water Management Plan.
 - b. Administer and promote the AgBMP loan for both agricultural practices and septic upgrades. Quantify needs, and use this to seek additional funding for the AgBMP Program as needed.
 - c. Provide engineering services to landowners for shoreline protection practices.
 - d. Implement projects to reduce sedimentation and erosion in the Bostic and Zippel Watersheds (see workplans for BZCWAP and related grants)
 - e. Complete the EPA Grant determining total phosphorus loads from the erosion on the southern shores of LOW (see EPA workplan and QAPP).
 - f. Complete the LOW study of internal phosphorus loading sources (see workplan).
 - g. Support the initiatives of other partners to accomplish tasks and objectives outlined in the Comprehensive Local Water Plan.
 - h. Review applications for DNR water permits.
 - i. Coordinate a well water testing clinic for nitrates, total coliform, and e. coli. and continue program at the Northwest Angle.
 - j. Implement the Rain Gauge Program: Continue work with the rain gauge volunteers, and recruit 2 new volunteers from the Northwest Angle, Long Point, or other under-represented areas.
 - k. Complete 2 surveys of Pine/Curry Islands and Morris Point, DNR Partnership
- C. Education and Outreach
 - a. See Priority 4
- D. Pursue, Develop and Implement Work Plans for Water Monitoring
 - a. Complete final report for the Big Fork Surface Water Assessment Grant 2010-2012 in partnership with Koochiching SWCD and hold a public meeting.
 - b. Provide assistance to the MPCA for the Lake of the Woods TMDL Work Plan.
 - c. Implement the MPCA Load Monitoring contract in the Rainy/Rapid/Big Fork and Little Fork Watersheds.
 - d. Implement the Surface Water Assessment Grant for the Lake of the Woods Watershed in partnership with Roseau SWCD.

- e. Implement the MPCA CWP 319 BZCWAP Monitoring Plan (see letter E., subset b.)
- E. Bostic/Zippel Comprehensive Watersheds Assessment Project (BZCWAP)
- a. Assist the NRCS Water Resources Team in gathering information according to the adopted BZCWAP work plan. Work in 2012 will include final analysis, reporting findings, and public meetings.
 - b. Implement the MPCA CWP Bostic and Zippel Watershed Assessment Project. Conduct monitoring and continue data gathering for the BZCWAP.
 - c. Implement the BWSR CWF Bostic and Zippel Watershed Stabilization and Water Retention Project. Conduct survey and begin design for implementation projects.
- F. Drainage Infrastructure
- a. Assist the PWD in investigating and identifying areas of potential water retention areas and areas in need of repair.
 - b. Work with the County to improve the existing drainage inventory and database and develop a ditch maintenance best management practices & buffer strip implementation plan.

Staffing needs: 300 days

Priority 2: Implement the Lake of the Woods County Feedlot Program: Complete the requirements of being a delegated county for the MPCA Feedlot Program while providing assistance to local producers by following the 2011-2012 Feedlot Work Plan.

- A. Inspection Compliance
 - a. Complete 3 routine feedlot inspections and insure feedlot compliance with MPCA standards.
 - b. Complete 3 Feedlot Water Quality Management Grant Cost Share inspections and insure feedlot compliance with MPCA standards.
 - c. Complete 3 Drought Disaster Assistance Cost Share inspections.
- B. Registration and Inventories
 - a. Register any unregistered feedlots.
 - b. Utilize MPCA's Delta database for registration reporting requirements.
- C. Permitting
 - a. Permit any new feedlots in the county using MPCA guidelines.
- D. Complaint Response
 - a. Respond to complaint calls received from individuals regarding certain feedlots.
- E. Staff Level and Training
 - a. Attend regional CFO quarterly meetings, and any other related training as time and funding allows.
- F. Owner Assisted Goals
 - a. Work with landowners with Open Lot Agreements, feedlot fixes, manure management plans, grazing, and other goals related to feedlot and livestock management.
- G. Other Program Activities
 - a. Education and outreach: see Priority 4
 - b. Complete annual reporting duties for MPCA and eLink.

Staffing needs: 50 days

Priority 3: Wetland Conservation Act Objectives: To provide assistance to landowners in complying with the Wetland Conservation Act and with other wetland issues. Proper management of wetlands is important to protect beneficial wetland functions for the people and wildlife in the County.

- A. WCA Administration / Coordination
 - a. Provide administrative assistance to landowners for exemption, replacement, mitigation, creation, or restoration of wetlands.
 - b. Attend Wetland Conservation Act Trainings and informational sessions provided by the Board of Water and Soil Resources as time and funding allows.
 - c. Attend Technical Advisory Committee (TAC) Meetings with the LGU, BWSR, ACOE, MN DNR, and MPCA to review WCA applications.
 - d. Record minutes for the Lake of the Woods County TAC meetings.
 - e. Report accomplishments and projects in eLink
- B. Educational Assistance
 - a. See Priority 4
- C. Technical Assistance
 - a. Provide technical WCA services to the County and the County Land and Water Planning Office (LGU).
 - b. Provide technical assistance to landowners for wetland applications and wetland determinations.
 - c. Assist the County Land Commissioner in determinations of wetlands on tax forfeit properties.
 - d. Assist Lake of the Woods County with the revision of the County Wetland Management Plan.

Staffing needs: 65 days

Priority 4: Public Education Objectives: To improve the public awareness of natural resource conservation issues. Awareness of conservation issues allows citizens to make informed, educated, and balanced decisions with regards to their land management activities.

- A. Promote conservation programs through various media options.
 - a. Publish and distribute a minimum of 2 publications of SWCD newsletter “Bridging the Gap”
 - b. Publish a minimum of 12 articles in the local newspapers. Coordinate contributions with NRCS and LWP office. Newsletter and newspaper article topics may include:
 - o Identification of invasive exotic species.
 - o Wetland Conservation Act rules and responsibilities.
 - o Feedlot Program notices and information.
 - o Water Plan tasks, objectives and coordination.
 - o Promote conservation tillage systems and crop residue management for control of wind erosion.
 - o Shoreland best management practices, native vegetation and shoreline buffers.
 - o Forest Stewardship program.
 - o Woodland Advisor Program workshops.
 - o Energy conservation
- B. SWCD website
 - a. Continue to build upon the SWCD website www.lakeofthewoodsswcd.org
 - b. Update website by deadline to meet requirements of the BWSR and state legislature.

- C. Program related outreach (Water Plan, WCA, Feedlot Program)
 - a. Participate in the Lake of the Woods County Fair by setting up an informational booth.
 - b. Continue to act as a liaison for Giziibii RC&D applications. Encourage and promote the RC&D Agency partnerships. Provide a minimum of 1 SWCD representative at each Giziibii RC&D meeting.
 - c. Help coordinate the local Envirothon in 2012, including arranging committee meetings, seeking donations and coordinating presenters.
 - d. Assist Lake of the Woods High School Envirothon Team for preparing for the local Envirothon.
 - e. Coordinate with LOW School teachers quarterly on the Rainy River Basin River Watch Program and follow up with equipment needs, data submission, and QAPP.
 - f. Continue participation in the Lake of the Woods School Forest Committee to monitor the wetland restoration, extend the boardwalk system, and provide other educational tools at the Agassiz Lowlands Environmental Learning Area.
 - g. Encourage the continued activity of the drainage committee to address setbacks, increased drainage pressures and overall drainage infrastructure maintenance.

- D. Workshops and trainings (these will address topics within district priorities)
 - a. Host a workshop on land management, combining forestry, wildlife, and ecosystem management.
 - b. Host a shoreline buffer planting workshop.
 - c. Provide workshops for contractors, realtors, and landowners to educate them on the Wetland Conservation Act.
 - d. Provide a feedlot producers workshop or training.
 - e. Provide a workshop for producers focusing on LiDAR and drainage management.

Staffing needs: 30 days

Priority 5: Cost Share Objectives: To promote utilization of cost share funds for conservation practices. Promotion of cost share funds provides incentives for both individuals and organizations to address certain conservation problems.

- A. Utilize the state cost-share program, special projects, and other state funded programs as needed in the county.
 - a. Administer the state cost share program and apply for other funds as needed/available.
 - b. Encourage the sign-up for cost share practices through multiple contacts and media.
 - c. Assist with planning of conservation projects.
 - d. Provide conservation engineering assistance to cost-share applicants and other interested landowners through the MN North Central Joint Power Board Engineers.
 - e. Map, using GIS technology, cost-share projects established through the SWCD, NRCS and possibly FSA.

Staffing needs: 20 days

Priority 6: Other District Goals: Goals of the District that accomplish conservation objectives related to the mission of the SWCD.

- A. Data Management
 - a. Georeferencing historic aerial photographs: Finalize efforts to georeference all 40's and 60's aerial photography in cooperation with the NRCS. Complete georeferencing of 40's photos and work with DNR GIS specialist to create single layer.

- b. Continue to scan, file and catalogue all studies and reports pertaining to Lake of the Woods, the Rainy River, and other information pertaining to Lake of the Woods County. Ensure that information is readily available to other agencies and cooperators.

- B. Promote and increase wildlife habitat and conservation for both upland and wetland wildlife.
 - a. Provide assistance to local clubs, government agencies, and individuals to promote, improve, and increase upland and wetland wildlife habitat.
 - b. Assist private landowners with wildlife ponds and planting recommendations benefit wildlife.
 - c. Help promote wildlife habitat establishment practices through assisting NRCS with promoting and implementing the Wildlife Habitat Incentives Program and the Environmental Quality Incentives Program and Conservation Stewardship Program.
 - d. Continue working with the Lake of the Woods School to enhance upland and wetland habitat at the three School Forests.

- C. Promote private woodland and forest management in Lake of the Woods County.
 - a. Implementing the annual SWCD tree sales program.
 - b. Assist landowners and NRCS with tree establishment practices for federal conservation cost share programs.
 - c. Work with cooperators in the planning and planting of shelterbelts and in the maintenance of field windbreaks and CRP plantings.
 - d. Increase use of windbreaks, both field and homestead, within the County through seeking additional funding and providing technical assistance.

- D. Invasive species
 - a. Implement county-wide buckthorn removal plan, including chemical distribution, identification and cost share possibilities.
 - b. Remain informed about the influx of exotic species into the County and relay that information to the public.
 - c. Pursue funding and programs to coordinate efforts to control the invasive exotic species with Lake of the Woods County offices, MNDNR, MNDOT, NRCS, and local landowners.
 - d. Assist 5 landowners with invasive species removal projects (through finding funding and technical assistance) and work to find additional landowner who would like assistance.

- E. District Administration
 - a. Perform office management responsibilities necessary for administration of the District.
 - b. Perform monthly and annual financial reporting and budgets.
 - c. Perform duties necessary to running District board meetings, i.e., preparing agendas and board packets, documenting minutes, and contacting board members.
 - d. Maintain District Inventory and Asset list.
 - e. Dispose of District property according to the District Retention Policy.
 - f. Maintain Policy Book which includes current policies, agreements, contracts and resolutions.
 - g. Correctly document and report time according to programs.
 - h. Draft letters and other documents as directed by the SWCD board.

- F. Parks, Trail Recreational Facilities and Boat Access
 - a. Assist in the goal-setting/planning, acquisition, development, restoration, and maintenance of park and trail facilities within Lake of the Woods County that are considered to have local and regional significance.

- b. Assist in the development and improvement of public boat accesses, parking lots, docks, and boat launching ramps within Lake of the Woods County in ways that will help protect water quality and habitat.

Staffing needs: 75 days

Priority 7: Long-term Conservation Objectives: List of projects for which the District may pursue grant funding opportunities. The District is currently developing relationships with other agencies and groups to tackle these large-scale, complex issues.

- A. Reduce shoreline erosion on Lake of the Woods.
 - a. Protect the Southern Shore and Pine and Curry Islands of Lake of the Woods from erosion.
 - b. Work closely with local, state, federal and international entities to implement long term solutions to shoreline erosion problems.
 - c. Study ways to protect the existing riparian corridor along the south shore of Lake of the Woods.
 - d. Conduct a shoreline (rip-rap) inventory on the southern shore of Lake of the Woods and map using GIS technology.
- B. Reduce minor watersheds drainage erosion and sedimentation
 - a. Maintain existing riparian corridors and buffers and re-establish riparian corridors and buffers along intermittent or continuous flow rivers and streams.
 - b. Work to establish buffers along drainage ditches, and educate public on benefits of buffers.
 - c. Bostic and Zippel Creek Restoration Project – pursue funding and implement strategies outlined in the outcomes of the Bostic Zippel Watershed Comprehensive Assessment Project

Staffing needs: 5 days

III. COST SHARE PROGRAM REQUIREMENTS

A. High Priority Erosion and Sedimentation Problems

The vast majority of cropland in Lake of the Woods County is artificially drained. There are some large outlets that have sparse vegetation or have become bare due to excessive runoff. In addition, some areas of streambeds are eroding and in need of attention.

Land clearing in the past five years has been minimal in the county. The 1991 plan identified approximately 62,000 acres having potential wind erosion over 2T. This acreage remains approximately the same now as it was in the past.

Continued high water levels on Lake of the Woods have caused severe lakeshore erosion problems. Erosion threatens lakeshore property, endangers important fish spawning habitat, and diminishes the aesthetics of the area.

B. High Priority Feedlots and Water Quality

The District will continue to work with Lake of the Woods County through the Comprehensive Local Water Plan to prioritize feedlots and to provide assistance to landowners and the County in reducing the pollution potential of these feedlots. Continued efforts will be made to seek financial assistance to improve feedlot conditions. There has been interest in feedlot related cost-share.

C. Special Projects

The District will explore several special project possibilities. The District is exploring the possibility of a project to reduce the erosion taking place on Pine and Curry Islands. These islands are located at the confluence of the Rainy River and Lake of the Woods. Prevailing northwesterly winds coupled with recent high water levels has significantly eroded these sand islands.

The District is also investigating the establishment of ditch buffers and field borders adjacent to tilled agricultural land. These efforts will be completed through NRCS and other agency programs as well as permanent conservation easements and enforcement of existing policies.

The District is exploring the possible ditch abandonment of established Judicial and County Ditches in areas of the county that these ditches don't serve a public interest.

D. Cost-Share Site Inspections for 2012

Year	Contract I.D.	Year Projects Completed	Inspection Year (1, 5, or 9)
2012			
	Jim Frohreich DDAP	FY07-03 DDAP	1
	Berggren shoreline protection	FY10-03	1
	Depot Rain Garden	FY11-01	1
	Baudette School Forest	FY11-02	1
	Reitmeier, Leroy	FY06-01	5
	Lemm, Betty	FY04-02	5
	Toft, Dwight	FY07-07 DDAP	5
	Olson, Wayne	FY04-09FWQMG	5
	Brune, Arlen	FY04-03FWQMG	5
	Birkeland, Brent	FY07-01	5
	McCloud, Doug	FY07-01 DDAP	5
	Rinehart, Jean	FY04-02FWQMG	5
	Habstritt, Devine, Johnson	FY03-01	9
	House, David & Sue Lemm	FY03-02	9
Olson, Cary	FY03-03	9	

E. Cost-Share Projects: Cost Share Funds as of January 1, 2012

WATER PLAN COST-SHARE FUNDS	
FY10-01 WP (Honsvall)	300.00
FY10-02 WP (Anderson)	300.00
FY11-01WP (Sullivan)	2,500.00
FY11-04WP (Brannock)	300.00
FY11-06WP (Bastyr)	300.00
FY11-10WP (Ballard)	300.00
FY11-03 (Thomas)	625.00
Unencumbered WP FY11	518.44
TOTAL	\$5,143.44
Unencumbered WP FY12 – projects	2,500.00
Unencumbered WP FY12 – well sealing	2,500.00
TOTAL	\$5,000.00
GENERAL STATE COST-SHARE FUNDS (w/ T&A)	
FY11-03 (Thomas)	4,218.75
Unencumbered FY11 C-S	473.34
TOTAL	\$4,692.09
Unencumbered FY12 C-S	13,184.00
TOTAL	\$13,184.00
TOTAL COST SHARE FUNDS	\$28,019.53

IV. PROPOSED 2012 BUDGET

Revenues	2011 Budget	2011 Actual	2012 Budget
Non-governmental	0\$	\$0	\$10,000
Intergovernmental			
County	\$76,913	\$83,365	\$78,747
Local	\$1,281	\$1,281	\$1,229
Federal	\$0	\$1,000	\$148,850
State grant	\$167,776	\$126,029	\$280,996
Total intergovernmental	\$245,970	\$211,675	\$509,822
Charges for services	\$8,000	\$7,914	\$8,500
Miscellaneous			
Interest earnings	\$4,000	\$4,403	\$4,000
Other	\$2,000	\$2,366	\$2,000
Total miscellaneous	\$6,000	\$6,769	\$6,000
Total Revenues	\$259,970	\$226,358	\$534,322
Expenditures	2011 Budget	2011 Actual	2012 Budget
District operations			
Personnel services	\$103,309	\$102,337	\$123,027
Other services and charges	\$32,840	\$12,493	\$35,980
Supplies	\$1,300	\$394	\$8,300
Capital outlay	\$0	\$0	\$0
Total district operations	\$137,449	\$115,224	\$167,307
Project expenditures			
District	\$17,360	\$6,052	\$12,769
State	\$105,161	\$71,256	\$227,776
Federal	\$0	\$0	\$126,470
Total project expenditures	\$122,521	\$77,308	\$367,015
Total Expenditures	\$259,970	\$192,532	\$534,322
Excess of Revenues Over (Under)			
Expenditures	\$0	\$33,826	\$0
Fund Balance - January 1	\$0	\$0	\$0
Fund Balance - December 31	\$0	\$33,826	\$0

*\$2,180 in Expenditures for District Operations under “other services and charges” is paid to membership dues.

V. STAFFING ANALYSIS

<i>Workload Analysis Worksheet</i>	
Priority	Staff Days
1. Comprehensive Local Water MP	300
2. Implementation of Feedlot Program	50
3. Wetland Conservation Act	65
4. Public Education	30
5. Cost Share	20
6. Other District Goals	75
7. Long-term Conservation Goals	5
<hr/>	
TOTAL	545

*One full time position =
260 days not including vacation, holiday, sick leave
224 days including vacation, holiday and sick accrued yearly