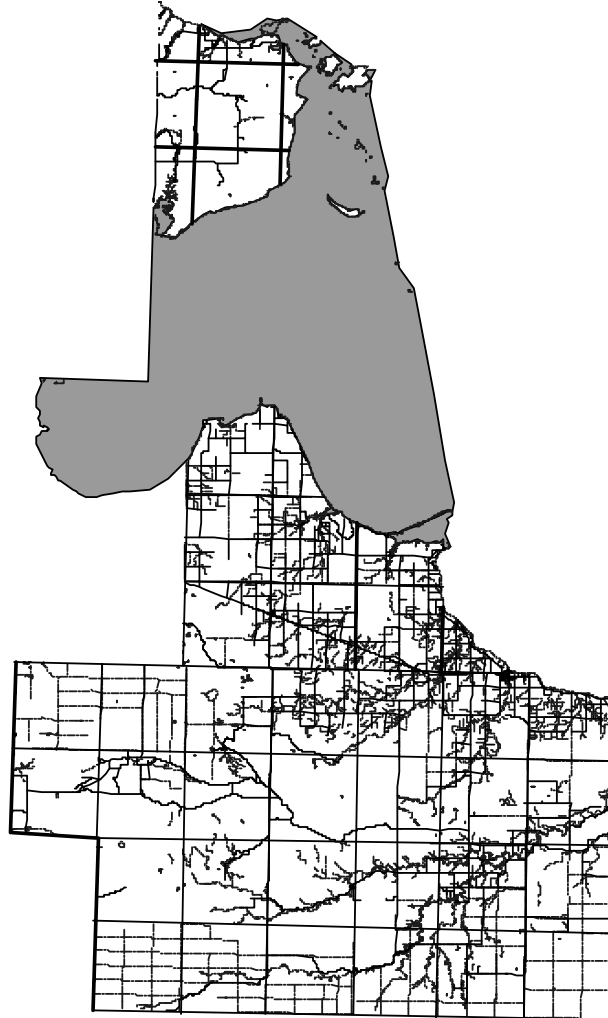


**LAKE OF THE WOODS  
SOIL & WATER CONSERVATION DISTRICT**

**ANNUAL PLAN**

**2009**



LAKE OF THE WOODS COUNTY, MINNESOTA

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## **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 POLICIES**

### **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.

### **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.

### **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

### **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.

### **TECHNICAL POLICIES**

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

### **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.

### **DISTRICT BUDGETS**

The District Board will annually submit a budget request to the State Board of Water and Soil Resources and the County Board of Commissioners.

### **SERVICE CHARGES**

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

## **LONG RANGE AND ANNUAL WORK PLAN**

The District has adopted the County Water Plan as its long range comprehensive plan. An annual work plan will be prepared which will outline yearly goals and give details as to how to reach these goals.

## **ANNUAL REPORT**

The District will use the MN Board of Water and Soil Resources E-Link reporting system to prepare an annual report showing the yearly accomplishments.

## **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. 2009 GOALS AND OBJECTIVES**

***Priority 1: 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. 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.
  - b. Continue work with the rain gauge volunteers, and recruit volunteers from the Northwest Angle, Long Point, and other under represented areas.
  - c. Seek assistance from Minnesota Waters and the Water Resources Center at Rainy River Community College to establish volunteer based lake and stream monitoring programs.
  - d. Assist NRCS with the implementation of cost share projects.
  - e. Continue support of the County's implementation and enforcement of Zoning Ordinances.
- B. Implementation of the Lake of the Woods Comprehensive Local Water Management Plan.
  - a. Provide technical support in the form of data collection and interpretation for implementation of the water plan.
  - b. Lead and coordinate the Water Plan Task Force comprised of local citizens and government agencies to address the local concerns outlined in the CLWMP, and continue to utilize this committee for the 2008 CLWMP revision.
  - c. Review applications for DNR water permits.
  - d. Coordinate a well water testing clinic for nitrates, total coliform, and e. coli.
  - e. Support the County's effort to address failing septic systems at the time of sale or transfer of property.
- C. Student Education
  - a. Assist Lake of the Woods High School Envirothon Team, and assist at Area Envirothon.
  - b. Assist with educational efforts for the Rainy River Basin River Watch Program.
  - c. Use Enviroscope in a classroom setting. Assist teachers who would like to use the Enviroscope.
- D. Water Plan Projects
  - a. Administer Water Plan cost-share funds for eligible practices including abandoned well sealing.
  - b. Dependent on available funding, administer and promote the Ag BMP loan for both agricultural practices and septic upgrades. Quantify needs, and use this to seek additional funding for the AgBMP Program.
  - c. Administer a surface water monitoring plan for the county focusing on minor watersheds.
  - d. Work cooperatively with MPCA on the Baudette Estuary TMDL, Williams Creek TMDL and pending LOTW TMDL.

- E. Attend trainings, conferences and meetings related to local comprehensive water plan administration and coordination including:
  - a. 2008 CLWMP Task Force Revision Committee.
  - b. 2009 International Lake of the Woods Water Quality Forum.
  - c. Rainy River Basin Committee Meetings.
  - d. Rainy/Rapid River Board and Citizens Advisory Committee Meetings.
- F. Implement the Baudette TMDL Work Plan
  - a. Refer to the MPCA Baudette Work Plan
  - b. Estimated staffing needs = 112.5
- G. Implement the Bostic Creek Study
  - a. Refer to the Bostic Creek Grant for plan of action
  - b. Estimated staffing needs = 5 days
- H. Culvert Inventory
  - a. Apply for additional funding through the Minnesota Conservation Corps Clean Water Legacy Grant to continue work on culvert inventory initiated in 2008. Dependent on successful application, SWCD staff will work with Public Works Department to coordinate crew and continue gathering information on culvert inventory.
  - b. Work with County GIS Department to download data and assemble into a GIS layer. Assist PWD with starting a program to continually update dataset as permits for culvert installation or replacements are granted

Water Plan staffing needs: 65 days  
 Baudette TMDL Work Plan: 110 days  
 Williams Creek TMDL WP: 25 days  
 Bostic Creek Study: 5 days  
 Culvert Inventory: 5 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.

- A. Inspection Compliance
  - a. Complete required inspections and insure feedlot compliance with MPCA standards.
  - b. Review animal concentration/feedlot inspections and prioritize sites per CLWP.
- B. Registration and Inventories
  - a. Re-register feedlots and register any unregistered feedlots.
- 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 MACFO conference, regional CFO meetings, and any other related trainings.
- F. Owner Assisted Goals
  - a. Work with landowners with feedlot fixes, manure management plans, grazing, and other goals related to feedlot and livestock management.
- G. Other Program Activities
  - a. Site visit and assistance to producers with Open Lot Agreements.
  - b. Provide a workshop for producers focusing on Nutrient Management Plans.
  - c. Apply for and administer Feedlot Water Quality Management Grants to assist land owners that need assistance.
  - d. Assist producers with the Drought Disaster Assistance Program.
  - e. Work with cooperators on controlling ag waste pollution on animal feedlots.
  - f. Complete an Arc GIS layer to assist CFO in inspections, registrations, and reporting.

Staffing needs: 70 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. Continue to serve as the official repository for the National Wetlands Inventory maps.
- B. Trainings, Conferences, and Meetings
  - a. Attend Wetland Conservation Act Trainings and informational sessions provided by the Board of Water and Soil Resources.
  - b. Attend Technical Advisory Committee (TAC) Meetings with the LGU, BWSR, ACOE, MN DNR, and MPCA to review WCA applications.
- C. Educational Assistance
  - a. Collaborate with other agencies through articles, newsletters, and/or public speaking to inform and educate the public on wetland rules and responsibilities.
  - b. Provide workshops for contractors, realtors, and landowners to educate them on the Wetland Conservation Act, and provide a workshop on Wildlife Pond Creation.
  - c. Participate in the Lake of the Woods County Fair and offer outreach and education.
- D. Technical Assistance
  - a. Provide technical WCA services to the County through the TAC meetings and the County Land and Water Planning Office (LGU).
  - b. Provide technical assistance to landowners in the determination of wetland status.
  - c. Assist the County Land Commissioner in determinations of wetlands on tax forfeit properties.
  - d. Provide assistance to the NRCS in promoting wetland restoration in the county.
  - e. Provide assistance to Lake of the Woods County to complete wetland creation projects and pursue additional wetland banking options in the county to assist in county development.
  - f. Assist BWSR and landowner in completion of wetland banking application for public road mitigations.
  - g. Adopt a fee schedule for wetland banking projects, and use in conjunction with cooperator's Agreements.

Staffing needs: 90 days

**Priority 4: Water and Wind Erosion and Sedimentation Objectives:** To reduce water and wind erosion and sedimentation in high priority areas. Control of erosion and sedimentation is an essential element in the County's plan to protect water quality. Protection of the topsoil is important to help sustain long term agricultural activities in the County.

- A. Water Erosion and Sedimentation
  - a. Utilize state and federal programs to assist landowner with erosion problems.
  - b. Increase the number and acreage of filters strips and riparian buffers in the County.
  - c. Work with local, state, and federal agencies to survey and identify problem areas in the Zippel Bay and Bostic watersheds and work towards the development of a comprehensive plan for the Zippel Bay and Bostic watersheds.
  - d. Continue working with the Army Corp of Engineers on an aquatic ecosystem restoration project.
  - e. Continue to educate and inform the public via news releases, school programs, workshops, and newspaper columns.
  - f. Work with the County to improve the existing drainage inventory, inventory all public rights of way, and develop a ditch maintenance policy & buffer strip implementation plan.
  - g. Conduct workshop in conjunction with the MN Extension Service Shoreland Mgmt Team
- B. Wind Erosion
  - a. Work with cooperators in the planning and planting of shelterbelts and in the maintenance of field windbreaks and CRP plantings.
  - b. Assist NRCS with development of conservation measures in highly erodible areas.

- c. Use media and workshops to promote conservation tillage systems and crop residue management for control of wind erosion.
- d. Increase use of windbreaks, both field and homestead, within the County.
- e. Assist NRCS, as needed, with CRP and Farm Bill provisions.
- f. Seek grants to establish windbreak and shelterbelt practices.

Staffing needs: 60 days

**Priority 5: Public Education Objective:** 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. Work with Lake of the Woods School Enrichment Program to coordinate an Earth Day event for the end of April, with the goal of making it an annual event
- B. 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 monthly column in local newspapers. Coordinate contributions with NRCS and LWP office.
- C. SWCD website
  - a. Continue to build upon the SWCD website [www.lakeofthewoodsswcd.org](http://www.lakeofthewoodsswcd.org)
  - b. Request that partnering agencies provide a link from their website
  - c. Promote website in newspaper, newsletters, emails, direct mailings
- D. Other outreach efforts
  - a. Recognize the rain gauge monitoring volunteers.
- E. Workshops (these will address topics within district priorities)
  - a. Assist NRCS with one week of manure spreader calibrations
  - b. Host a workshop on land managements, combining forestry, wildlife, and ecosystem management
  - c. Host a shoreline buffer planting workshop
  - d. Continue to act as liaison and coordinator of local government agencies 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.
  - e. Participate in annual County Fair.
  - f. Support the County’s efforts in informing the public in regards to properly designed septic systems via news releases.
  - g. Support the County’s effort in informing the public on proper maintenance of septic systems via news releases.

Staffing needs: 80 days

**Priority 6: Cost Share Objective:** 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: 60 days

**Priority 7: Other District Goals:** Goals of the District that have no direct funding source but are priorities for the development of future projects or working relationships with other agencies.

- A. Data Management
  - a. Slide scanning. 1979 Aerial slides need to be scanned and added to digital collection.
  - b. 1940/60 photos. Assemble and catalogue all 40's and 60's photos to ensure complete set.
  - c. Scan and georeference all 40's and 60's aerial photography in cooperation with the NRCS
  - d. 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. Continue to work with DNR on wildlife programs.
  - c. Assist private landowners with wildlife ponds, plantings, and food plots to benefit wildlife.
  - d. Assist NRCS and landowners in wildlife habitat establishment practices through the Wildlife Habitat Incentives Program and the Environmental Quality Incentives Program.
  - e. Assist NRCS and landowners with conservation planning.
  - f. Working with the Lake of the Woods School to develop and execute a Forest Stewardship Plan and other BMPs to be established on School District property.
- C. Improve private woodland and forest management in Lake of the Woods County.
  - a. Promote the Forest Stewardship program in Lake of the Woods County.
  - b. Promote the Woodland Advisor Program workshops.
  - c. Assist landowners and NRCS with tree establishment practices enrolled in the Conservation Reserve Program and Wildlife Habitat Incentive Program.
  - d. Continue promoting and implementing the SWCD tree program.
- D. Invasive species
  - a. Remain informed about the influx of exotic species into the County and relay that information to the public.
  - b. Coordinate assessment of current invasive exotic species in Lake of the Woods County with the MNDNR, NRCS, Lake of the Woods Public Works Department, and the Land and Water Planning Office.
  - c. Educate general public on identification of invasive exotic species.
  - d. Coordinate efforts to remove the invasive exotic species with Lake of the Woods County offices, MNDNR, MNDOT, NRCS, and local landowners.
- E. District Administration
  - a. Office responsibilities of the District Clerk.
  - b. Financial monthly and annual reporting, budgets, office management.

Staffing needs: 65 days

**Priority 8: Grants Project List:** List of projects the District is actively pursuing funding opportunities.

- 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 with the MPCA and the Lake of the Woods Sustainability Foundation to provide a state of the basin report to guide future activities for projects.
  - c. Work closely with State and Federal elected officials to implement long term solutions to shoreline erosion problems.
  - d. Re-establish riparian corridor along the south shore of Lake of the Woods.
  - e. Complete 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. Establish buffers along drainage ditches, and educate public on benefits.

- c. Bostic Creek Restoration Project.
  - a) Restore the ditched southern-most portion of Bostic Creek.
  - b) Create a meandering stream with set back levies between the Canfield Creek Watershed and the Bostic Watershed through the Graceton Bog adjacent to County Road 4.
- d. Reduce Rainy River Erosion on both sides of the international border.
- e. Create and promote a “Restore the Shore” cost share program, offering technical assistance to increase the amount of natural vegetation in residential riparian areas to: reduce erosion, improve water quality, and provide wildlife habitat.
- f. Reduce erosion on rivers and streams within the Rapid River Watershed.
- C. Total Daily Maximum Load Projects
  - a. In conjunction of the Baudette Bay Estuary Study: seek restoration efforts and educate local officials of the sensitive resource concerns.
  - b. Assist MPCA with SE LOW TMDL monitoring efforts for low dissolved oxygen while addressing implementation project strategies to reduce turbidity and sedimentation rates in the watershed.
    - a. Create a meandering stream with set back levies for portions of Ditch 1 to alleviate flooding, erosion and sedimentation within the system.
  - c. Assist PCA with LOW TMDL as the need arises, and stay informed about current efforts.
- D. Energy conservation promotion
  - a. Educate and promote energy conservation.
  - b. Utilized Giziibii RC&D to assist interested parties with grant opportunities.
  - c. Work with individuals, businesses, and governmental entities and encourage biomass gasification, wind, and solar technologies.

Staffing needs: 25 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.

Recent 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.

**D. Cost-Share Site Inspections for 2009**

**Cost-Share Site Inspections for 2009**

<b>Year</b>	<b>Contract I.D.</b>	<b>Year Projects Completed</b>	<b>Inspection Year (1, 5, or 9)</b>
<b>2009</b>			
	FY09-01	2008	1
	FY08-01	2008	1
	FY06-03	2008	1
	FY07-02 DDAP	2008	1
	FY04-05FWQMG	2008	1
	FY00-1SP	2000	9

**E. Cost-Share Projects:** Cost Share Funds Encumbered as of January 1, 2009

<b>WATER PLAN COST-SHARE FUNDS</b>	
FY08-02WP (Groves)	\$397.60
FY08-03 (PWD for JD 28)	4,241.17
Unencumbered WP funds	\$675.00
<b>SUBTOTAL</b>	<b>\$5,313.77</b>

<b>GENERAL STATE COST-SHARE FUNDS (w/ T&amp;A)</b>	
FY07-02 (Baade)	\$6,000.00
FY07-03 (Fadness)	\$2,000.00
FY08-02 (Boos)	\$3,149.76
FY08-03 (PWD for JD 28)	\$2,062.50
Unencumbered FY09	\$4,956.03
<b>SUBTOTAL</b>	<b>\$18,168.29</b>

<b>2008 Budgeted Special Projects</b>	
FY08-03 (PWD for JD 28)	\$2,858.83
<b>SUBTOTAL</b>	<b>\$2,858.83</b>

<b>FEEDLOT WATER QUALITY MANAGEMENT GRANTS (w/ T&amp;A)</b>	
FY07-01 FWQMG	\$13,200.00
<b>SUBTOTAL</b>	<b>\$13,200.00</b>

<b>DROUGHT DISASTER ASSISTANCE PROGRAM COST SHARE (w/ T&amp;A)</b>	
FY07-03 DDAP	\$2,695.00
FY07-05 DDAP	\$3,162.50
FY07-06 DDAP	\$2,983.75
<b>SUBTOTAL</b>	<b>\$ 8,841.25</b>
<b>TOTAL COST SHARE FUNDS</b>	
	<b>\$48,382.14</b>

**V. PROPOSED 2009 BUDGET**

<b>Revenues</b>	<b><u>2008 Budget</u></b>	<b><u>2008 Actual</u></b>	<b><u>2009 Budget</u></b>
<b>Intergovernmental</b>			
County	\$88,625	\$86,007	\$88,154
Local	1,089	1,089	1,297
Federal	0	0	0
State grant	98,401	111,873	99,675
<b>Total intergovernmental</b>	<b>\$188,115</b>	<b>\$198,969</b>	<b>\$189,126</b>
<b>Charges for services</b>	<b>\$10,500</b>	<b>\$12,136</b>	<b>\$9,500</b>
<b>Miscellaneous</b>			
Interest earnings	\$6,500	\$9,566	\$6,500
Other	500	1,477	500
<b>Total miscellaneous</b>	<b>\$7,000</b>	<b>\$11,042</b>	<b>\$7,000</b>
<b>Total Revenues</b>	<b>\$205,615</b>	<b>\$222,148</b>	<b>\$205,626</b>
<b>Expenditures</b>	<b><u>2008 Budget</u></b>	<b><u>2008 Actual</u></b>	<b><u>2009 Budget</u></b>
<b>District operations</b>			
Personnel services	\$104,258	\$101,834	\$105,852
Other services and charges	23,660	17,209	30,259
Supplies	4,796	3,990	4,000
Capital outlay	0	0	0
<b>Total district operations</b>	<b>\$132,714</b>	<b>\$123,033</b>	<b>\$140,111</b>
<b>Project expenditures</b>			
District	\$45,651	\$17,850	\$43,115
State	27,250	57,643	22,400
<b>Total project expenditures</b>	<b>\$72,901</b>	<b>\$75,493</b>	<b>\$65,515</b>
<b>Total Expenditures</b>	<b>\$205,615</b>	<b>\$198,526</b>	<b>\$205,626</b>
<b>Excess of Revenues Over (Under)</b>			
<b>Expenditures</b>	<b>\$0</b>	<b>\$23,621</b>	<b>\$0</b>
<b>Fund Balance - January 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Balance - December 31</b>	<b>\$0</b>	<b>\$23,621</b>	<b>\$0</b>

**V. STAFFING ANALYSIS**

<i>Workload Analysis Worksheet</i>		
<b>Priority</b>		<b>Staff Days</b>
1.	Comprehensive Local Water MP	65
	Baudette TMDL	110
	Williams Creek TMDL	25
	Bostic Creek Study	5
	Culvert Inventory	5
2.	Implementation of Feedlot Program	70
3.	Wetland Conservation Act	90
4.	Water & Wind Erosion and Sedimentation	60
5.	Public Education	80
6.	Cost Share	60
7.	Other District Goals	65
8.	Grant Project List	25
<hr/>		
	<b>TOTAL</b>	<b>660</b>

\*One full time position = 260 days