



2012

ANNUAL PLAN OF WORK

ROOT RIVER

SOIL & WATER

CONSERVATION DISTRICT

MISSION STATEMENT:

The Root River Soil and Water Conservation District's purpose is to provide assistance to cooperators in managing the natural resources on their land. In addition, the district will continue to educate people on local conservation issues and concerns in order to fortify and perpetuate the conservation movement.

INTRODUCTION:

The purpose of the Root River SWCD Annual Plan is to provide direction to and set goals for the Board of Supervisors and staff. It serves as the tool to prioritize workload of the District so goals can be achieved. This Annual Plan is used in conjunction with the Houston County Water Plan to help determine staffing, funding and program priorities to best ensure that the District is able to implement the local water plan which also serves as the District's Comprehensive Plan.

All programs and activities are subject to available funding. Staffing was based on 220 staff days times four full time employees for a total of 880 available staff days. Fifty additional staff days were included through partnership with the Southeast Minnesota Technical Service Area Engineering Program and contracts for services.

GOALS AND OBJECTIVES:

GOAL 1: Reduce Soil Erosion

Objective 1: Implement Conservation Practices Focused on Reducing Soil Loss
Total Estimated Staff Days Needed = 350 of 930 available

Houston County Comprehensive Plan References:

Goal #2 - Improve Surface Water Quality in Rivers and Streams

- Explore methods to slow decline in perennial vegetation.
- Provide incentives to adopt conservation practices which will offset the effects of current cropping trends.

Goal #3 – Manage Stormwater Runoff to Minimize Risk to Human Life, Property and the Environment

- Provide technical and financial assistance to establish practices that reduce sediment delivery.

1. Implement or assist with 30 land conservation practices to reduce soil loss.
 - a. Implement voluntary erosion control projects within:
 - Bear Creek Watershed
 - Crooked Creek Watershed to include evaluating an enhanced partnership with the watershed district that looks to assist with updating their watershed plan, prioritizing future projects and collaborating on grant funding opportunities.
 - Root River Watershed to include continued efforts with the Nature Conservancy to identify conservation needs and opportunities with both the Mississippi River Basin Initiative (MRBI) and the Root River Watershed Outreach and Runoff Retention project.
 - Bee/Duck Creek Watershed
 - Winnebago Creek Watershed

- b. Implement State cost-share program including option to providing technical capacity to leverage federal Natural Resources Conservation (NRCS) project funding.
 - c. Assist Houston County with addressing conservation issues associated with frac sand mining.
 - d. Obtain Clean Water Fund grants.
- 2. Provide technical and administrative assistance to 100 land users.
 - a. Provide staff capacity including survey and design of conservation practices.
 - b. Provide program and administrative assistance to help landowners understand available conservation options.
 - c. Provide financial incentives and cost share to landowners implementing high priority practices.
 - d. Provide information and assistance with Feedlot and Wetland Conservation Act Rules.
- 3. Work with NRCS to assist with implementing federal conservation programs in Houston County.
 - a. Provide conservation planning to landowners through a comprehensive and integrated approach as outlined in “Landowner Farm Plans”.
 - b. Assist with the Environmental Quality Incentive Program (EQIP)
 - 1. Participate in the local work group process.
 - 2. Provide staff capacity to leverage federal program dollars to extent possible.
 - c. Assist with Conservation Reserve Program (CRP)
 - 1. Provide information on availability of Continuous CRP to landowners, targeting Winnebago Creek, Crooked Creek, Bee/Duck Creek, and Root River Watersheds.
 - 2. Assist with design and installation of grassed waterways, field windbreaks, buffers, and other practices of Continuous CRP.
 - d. Assist with implementation of the Conservation Stewardship Program (CSP), Wildlife Habitat Incentive Program (WHIP), Flood Retention projects, and other programs under the federal farm bill.
- 4. Assist with developing resource management plans as requested by others.
 - a. Report on number, type and results of conservation practices either implemented or anticipated for implementation.
 - b. Support vegetated buffer strips and other components of Houston County’s shore land regulations.
- 5. Coordinate engineering and technical assistance available from the Southeast Minnesota Technical Service Area Joint Powers Board (Area 7) with Houston County landowners.
- 6. Promote conservation tillage practices.

Objective 2: Urban Storm Water Management
Total Estimated Staff Days = 20 of 880 available

Houston County Comprehensive Plan Reference:

Goal #3 Manage Stormwater Runoff to Minimize Life, Property and the Environment

- Explore opportunities to reduce peak flow from rural and urban residential development.

1. Provide cities with alternatives for reducing sediment loads caused by urban stormwater runoff.
2. Provide technical assistance with selecting type and design of stormwater control structures.
3. In conjunction with Houston County Zoning, assist rural landowner in developing erosion and sediment control plans during construction planning.
4. Assist cities with developing on-site erosion control plans.

GOAL 2: Water Management

Objective 1: Coordinate Local Water Management Plan of Houston County
Total Estimated Staff Days Needed = 100 of 880 available

Houston County Comprehensive Plan Reference:

Goal #5 – Review of Local and Regional Plans and Ordinances for Compliance

- Administer all provisions of Houston County Water Plan.

1. Hold 12 joint Citizen/ Technical Committee meetings to coordinate implementation efforts.
2. Represent Houston County in regional and state water planning efforts.
3. Process necessary plans, reports, and correspondence for Natural Resources Block Grant and Clean Water Fund Grants.
4. Provide administrative oversight and updates to the Houston County Comprehensive Water Management Plan.
5. Complete the Biennial Budget Request process and seek Clean Water Grant Funds.
6. Provide technical and administrative services to Crooked Creek Watershed District to assist with updating their watershed plan and integrating resource priorities of the Houston County Water Plan.
7. Collaborate with NRCS, Nature Conservancy, neighboring soil and water conservation districts and County water planners to conduct needs assessment within Root River Watershed and prioritize conservation practices.

Objective 2: Conduct Feedlot Inspections and Implement Feedlot Improvement Projects
Total Estimated Staff Days Needed = 150 of 880 available

Houston County Comprehensive Plan References:

Goal #1 – Protect Ground Water in Order to Maintain an Adequate Supply of Safe Drinking Water for Current and Future Generations

- Provide technical and financial assistance to land users to properly manage and utilize agricultural waste.

Goal #2 - Improve Surface Water Quality in Rivers and Streams

- Provide technical and financial assistance on feedlots.

1. Assist Houston County with feedlot program by providing technical assistance to implement feedlot improvements projects.
2. Provide administrative assistance to Southeast Minnesota Technical Service Area Joint Power Board by hosting feedlot technician for Houston and surrounding counties.
3. Provide technical assistance on 12 pollution abatement systems.
4. Coordinate engineering assistance between NRCS and Area 7 engineers and the landowners.
5. Provide follow-up with 10 landowners who have completed plans for “Open Lot Agreement” under State Feedlot Rules.
6. Assist Houston County with development of six Nutrient Management Plans.

Objective 3: Implement “Push-up Ponds” as a Local Priority
Total Estimated Staff Days Needed = 40 of 880 available

Houston County Comprehensive Plan References:

Goal #2 - Improve Surface Water Quality in Rivers and Streams

- Provide incentives to adopt conservation practices which will offset the effects of current cropping trends.

Goal #3 - Manage Stormwater Runoff to Minimize Adverse Affects to Life, Property and the Environment

- Explore opportunities for solutions to flooding concerns within the Root River Watershed with upstream jurisdictions and partners.
- Provide technical and financial assistance to establish practices that reduce sediment delivery

1. Plan and assist with construction of 10 push-up ponds.
2. Assist landowners with identifying need and proper location of push-up ponds.
3. Maintain accurate records of location, drainage area, and landowners.
4. Perform spot checks on 10% of the ponds constructed in last 10 years to evaluate success and

document findings.

Objective 4: Groundwater Protection

Total Estimated Staff Days Needed = 80 of 880 available

Houston County Comprehensive Plan References:

Goal #1 – Protect Ground Water in Order to Maintain an Adequate Supply of Safe Drinking Water for Current and Future Generations

- Provide well testing kits

1. Provide technical and financial incentives for addressing “sinkholes” in karst topography.
2. Conduct Nitrate well testing to Houston County landowners.
3. Provide assistance to Houston County Planning and Zoning for hazardous waste collection.
4. Provide information to urban and residential land users on pesticides and fertilizer management.

GOAL 3: Forestry Management

Objective 1: Develop Private Forest Management Planning Assistance

Total Estimated Staff Days Needed = 40 of 880 available

Houston County Comprehensive Plan References:

None Identified

1. Maintain a referral system on private forestlands with the DNR.
2. Continue to provide training to field staff on forest management planning.
3. Assist with development and implementation of erosion control components for all forest management plans.
4. Assist in developing woodland stewardship plans on private forestlands and for RIM participants.
5. Promote the District tree program with all landowners.
6. Assist with forestry education.

GOAL 4: Enhance Wildlife Habitat

Objective 1: Develop, Protect or Improve Native Habitat Systems.

Total Estimated Staff Days Needed = 20 of 880 available

Houston County Comprehensive Plan References:

None Identified

1. Encourage enrollment of 100 acres into federal and state land retirement programs.

2. Maintain and develop plans for wildlife habitat on existing easement acres.
3. Assist in maintaining our district tree program and establishing cover and food plots for wildlife.
4. Assist landowners with information and opportunities to receive cost share assistance on upland wildlife habitat projects.
5. Promote wetland restoration opportunities

Objective 2: Coordinate with Wildlife Groups to Enhance Wildlife Habitat
Total Estimated Staff Days Needed = 10 of 880 available

Houston County Comprehensive Plan References:
 None Identified

1. Assist wildlife organizations with wildlife habitat development.
2. Invite wildlife organizations to discuss resource needs in Houston County.
3. Assist wildlife organizations with education programs.

GOAL 5: Organizational Development

Objective 1: Strengthen Partnerships
Total Estimated Staff Days Needed = 20 of 880 available

Houston County Comprehensive Plan Reference:
 None Provided

1. Continue partnership with Nature Conservancy to promote voluntary conservation within the Root River Watershed.
2. Evaluate opportunities to expand conservation delivery with Houston County Departments
3. Evaluate opportunities to enhance work with Crooked Creek Watershed District and neighboring Districts

Objective 2: Improve Technological Capacity
Total Estimated Staff Days Needed = 10 of 880 available

Houston County Comprehensive Plan Reference:
 None Provided

1. Develop 2013 budget document that includes technology improvements.
2. Evaluate options to participate in Houston County computer network system.
3. Evaluate accounting system options to create efficiency.

Objective 3: Staff and Board Development

Total Estimated Staff Days Needed = 20 of 880 available

Houston County Comprehensive Plan References:

None Provided

1. Evaluate staffing capacity and update position descriptions.
2. Develop staff and Board training plan.

GOAL 6: Education and Public Outreach

Objective 1: Youth Education

Total Estimated Staff Days Needed = 10 of 880 available

Houston County Comprehensive Plan Reference:

None Provided

1. Provide 6th grade field day.
2. Participate in Envirothon event.
3. Conduct educational demonstrations with high school as requested.
4. Partake in FFA Field Day.

Objective 2: Public Outreach

Total Estimated Staff Days Needed = 10 of 880 available

Houston County Comprehensive Plan Reference:

None Provided

1. Promote Conservation Cooperator Award and other recognition opportunities.
2. Hold conservation or watershed tours.
3. Provide press releases.

BUDGET 2012

Revenue

County		2012
76-605-000-5564	Appropriations (From County Revenue)	\$ 109,770.00
76-605-000-5565	Bear Creek Watershed - (From County Revenue)	\$ 2,000.00
State		
76-605-517-5381	Feedlot Cost-Share - CWL (from State/BWSR)	\$ 100,000.00
76-605-000-5385	State Feedlot Base Grant - County - (NRBG County payments)	\$ 21,000.00
76-605-520-5386	WCA (State Grant)	\$ 14,793.00
76-605-511-5385	Flood State Cost-Share (from State/BWSR)	\$ 50,000.00
76-605-510-5394	State Cost-Share (from State/BWSR)	\$ 18,000.00
76-605-513-5395	General Services	\$ 25,000.00
76-605-514-5826	RIM Services	\$ 3,000.00
76-605-514-5829	RIM Reimbursements	\$ 1,000.00
Federal		
76-605-000-5308	Federal Contribution Agreement	\$ 7,500.00
76-605-501-5386	Nitrate Monitoring	\$ 2,300.00
76-605-518-5385	FEMA/HSEM - Winnebago Watershed Projects	\$ 30,000.00
Other Grants		
76-605-516-5835	Crooked Creek Watershed District	\$ 12,000.00
76-605-000-5838	Nature Conservancy (Root River - \$32,500) & Fall Cover Crop (10,000)	\$ 42,500.00
76-605-000-5840	Other - JPB Reimbursment; Garden Grant	\$ 3,000.00
District		
76-605-000-5705	Interest Income - Designated Reserve	\$ 100.00
76-605-000-5706	Interest Income - S/C & C (State Cost Share & Cash)	\$ 5,000.00
76-605-000-5829	Refunds/Reimbursements/Cancellations	\$ 2,000.00
76-605-000-5537	Sale of Material - flags, crimper rental	\$ 600.00
76-605-000-5538	Sale of Trees	\$ 11,000.00
76-605-000-5825	Sales Tax Collected	\$ 1,000.00
	Total Revenue	\$ 484,235.00

* Note – reflects our originally approved budget. Significant changes have occurred and are not reflected in this budget.

EXPENDITURES		2012
76-605-000-6105	Regular Salaries - (Employee)	\$ 215,347.00
76-605-000-6115	Per Diem - (Supervisors)	\$ 6,000.00
76-605-000-6151	Health Insurance - (Employer Pd.)	\$ 35,000.00
76-605-000-6152	Life Insurance - (Employer Pd.)	\$ 1,475.00
76-605-000-6161	PERA - (Employer Pd.)	\$ 15,000.00
76-605-000-6171	FICA - (Employer Pd.) - Social Security	\$ 13,000.00
76-605-000-6172	Workers Compensation	\$ 1,500.00
76-605-000-6178	Medicare - (Employer Pd.)	\$ 3,000.00
76-605-000-6202	Telephone	\$ 900.00
76-605-000-6204	Postage	\$ 800.00
76-605-000-6242	Membership Dues	\$ 3,500.00
76-605-000-6243	Registration/Training Fees	\$ 600.00
76-605-000-6271	Audit	\$ 2,300.00
76-605-000-6331	Mileage - (EMPLOYEE/SUPERVISOR)	\$ 1,200.00
76-605-000-6332	Lodging - (EMPLOYEE/SUPERVISOR)	\$ 600.00
76-605-000-6333	Meals - (EMPLOYEE/SUPERVISOR)	\$ 200.00
76-605-000-6346	Office Rent	\$ 10,000.00
76-605-000-6356	Liability Insurance - (Bond & Property also)	\$ 4,500.00
76-605-000-6401	Office Supplies	\$ 350.00
76-605-000-6411	General Supplies	\$ 200.00
76-605-000-6418	Field Supplies (Flags)	\$ 500.00
76-605-000-6562	Vehicle Maintenance	\$ 3,000.00
76-605-000-6805	Miscellaneous Expenses	\$ 500.00
76-605-000-6809	Trees (District Tree Expenses)	\$ 7,000.00
76-605-000-6811	Education, Awards and Tours	\$ 700.00
76-605-000-6812	Fall Cover Crop	\$ 5,000.00
76-605-000-6813	Projects- Bear Creek Watershed	\$ 500.00
76-605-510-6804	Cost Share Contracts (State BWSR Cost Share Projects/Grant)	\$ 14,400.00
76-605-511-6814	Flood Relief Cost Share Contracts (State BWSR Cost Share Projects/Grant)	\$ 40,000.00
76-605-000-6821	JPB Expenses	\$ 1,000.00
76-605-000-6844	JPB Feedlot Cost-Share CWL Contracts	\$ 90,000.00
76-605-000-6979	MN Sales & Use Tax	\$ 1,000.00
<u>FEMA – Winnebago Watershed</u>		
76-605-518-6814	Contract Payment	\$ 25,000.00
<u>Regular State C/S</u>		
76-605-510-6814	Contract Payment	\$ 14,400.00
<u>Flood State C/S</u>		
76-605-511-6814	Contract Payment	\$ 40,000.00
	Total Expenses	\$ 526,744.00

* Note – reflects our originally approved budget. Significant changes have occurred and are not reflected in this budget.

WATER PLAN BUDGET 2012

Expenses		2012
76-606-000-6105	Regular Salaries	\$ 11,477.00
76-606-000-6151	Health Insurance	\$ 60.00
76-606-000-6152	Life Insurance	\$ 95.00
76-606-000-6161	PERA	\$ 800.00
76-606-000-6171	Social Security	\$ 700.00
76-606-000-6178	Medicare	\$ 175.00
76-606-000-6204	Postage	\$ 175.00
76-606-000-6243	Registrations	\$ 200.00
76-606-000-6357	Water Quality - SE MN	\$ 4,000.00
	General Education/Awards/Tours - (6th Grade	
76-606-000-6811	Environmental Day)	\$ 318.00
76-606-000-6812	Projects	\$ 4,672.00
	Infant water tests	
	Push Up Pond	
Total Expenses		\$ 22,672.00

Revenue		2012
76-606-000-5386	State Grant	\$ 14,032.00
76-606-000-5564	From County Revenue - Levy	\$ 8,640.00
Total Revenue		\$ 22,672.00

