

Aitkin County Board of Commissioners
Request for County Board Action/Agenda Item Cover Sheet



To: Chairperson, Aitkin County Board of Commissioners Date: 12-31-13

Via: Patrick Wussow, County Administrator

From: Patrick Wussow, County Administrator

Title of Item:

Aitkin County Soil and Water Conservation District

Requested Meeting Date: 1-7-13 Estimated Presentation Time: _____

Presenter: Steve Hughes, District Manager

Type of Action Requested (check all that apply)

- For info only, no action requested
- For discussion with possible action
- Let/Award Bid or Quote (attach copy of basic bid/quote specs or summary of complex specs, each bid/quote received & bid/quote comparison)
- Approve/adopt proposal by motion
- Authorize filling vacant staff position
- Request to schedule public hearing or sale
- Request by member of the public to be heard
- Item should be addressed in closed session under MN Statute _____
- Approve under Consent Agenda
- Adopt Ordinance Revision
- Approve/adopt proposal by resolution (attach draft resolution)
- Other (please list) _____

Fiscal Impact (check all that apply)

- Is this item in the current approved budget? Yes _____ No _____ (attach explanation)
- What type of expenditure is this? Operating Capital Other (attach explanation)
- Revenue line account # that funds this item is: _____
- Expenditure line account # for this item is: _____

Staffing Impact (Any yes answer requires a review by Human Resources Manager before going to the board)

- Duties of a department employee(s) may be materially affected. Yes No
- Applicable job description(s) may require revision. Yes No
- Item may impact a bargaining unit agreement or county work policy. Yes No
- Item may change the department's authorized staffing level. Yes No

_____ HR Review

Supporting Attachment(s)

- Memorandum Summary of Item
- Copy of applicable county policy and/or ordinance (excerpts acceptable)
- Copy of applicable state/federal statute/regulation (excerpts acceptable)
- Copy of applicable contract and/or agreement
- Original bid spec or quote request (excluding complex construction projects)
- Bids/quotes received (excluding complex construction projects, provide comparison worksheet)
- Bid/quote comparison worksheet
- Draft County Board resolution
- Plat approval check-list and supporting documents
- Copy of previous minutes related to this issue
- Other supporting document(s) (please list) _____

Provide (1) copy of supporting documentation NO LATER THAN Wednesday at Noon to make the Board's agenda for the following Tuesday. (If your packet contains colored copies, please provide (4) paper copies of supporting documentation as we do not have a color printer or copier.) Items WILL NOT be placed on the Board agenda unless complete documentation is provided for the Board packets.

AITKIN COUNTY ADMINISTRATION

Aitkin County Courthouse
217 Second Street N.W. Room 130
Aitkin, MN 56431
218-927-7276
Fax: 218-927-7374

TO: Aitkin County Board of Commissioners

FROM: Patrick Wussow, Aitkin County Administrator

RE: Aitkin County Soil and Water Conservation District

DATE: December 31, 2013

Steve Hughes, SWCD District Manager will review the 2014 budget, discuss new developments at SWCD, and address any questions you may have.

AITKIN COUNTY SOIL AND WATER CONSERVATION DISTRICT

DEPARTMENT: Soil and Water Conservation District

SUPERVISOR: Steve Hughes

ACTIVITY SCOPE

The Soil and Water Conservation District works with private landowners on their property to design and implement erosion control projects. The department administers erosion control cost-share, serves as Aitkin County Ag/Weed Inspector, sells about 8,000 trees and shrubs each spring, works with school age children on a variety of natural resource topics. The SWCD will seek to implement programs funded through the Clean Water Amendment (3/8ths of 1% sales tax). We have an active Forest Management program that promotes sustainable forestry on private lands. We explain the various County and State land use ordinances to landowners so they can apply this knowledge to their property and proposed activity. We conduct shoreland and wetland site reviews and provide that information to Aitkin County Planning and Zoning to assist with the permitting process. We assist lakeshore residents through the Aitkin County Water Plan.

OBJECTIVES FOR 2014

1. Continue a positive working relationship with private landowners
2. Continue and expand outreach and services to agricultural producers
3. Provide start-up assistance and support to lake associations
4. Protect water quality and other natural resources through education of private landowners
5. Provide environmental education through the schools and groups such as: 4-H
6. Apply all programs and ordinances fairly and consistently
7. Coordinate with State, County and Federal agencies to provide better service to the public
8. Seek innovative and common sense solutions to land use opportunities
9. Be fiscally responsible and accountable
10. Assist with review of land use ordinances to seek better and simpler implementation of natural resource protection
11. Promote sustainable forest management
12. Continue support of multi-county groups such as Snake River JPB, Big Sandy and Mille Lacs Watershed Management Projects, Mississippi Headwaters Board
13. Provide clear, concise and accurate answers to client's questions
14. Complete the Aitkin County Water plan and implement the 5th Generation Water plan update

PROGRAMS

Type	Resource Allocation
1. Assist landowners in land management options and decisions	30%
2. Coordinate and implement the County Water plan	25%
3. Perform Shoreland and wetland site reviews	20%
4. Encourage sound forest management on private lands	15%
5. Provide environmental education & coordinate services	10%

2014 STAFFING LEVELS

<u>NUMBER</u>	<u>STATUS</u>	<u>POSITION TITLE</u>
1	FULL TIME	DISTRICT MANAGER
1	FULL TIME	DISTRICT FORESTER
1	80% TIME	DISTRICT SECRETARY
1	80% TIME	DISTRICT TECHNICIAN

BUDGET COMMENTARY

The SWCD relies strongly on successful grant applications and the State of Minnesota to provide funding to our overall budget. The 2014 budget is our best educated guess on funding from the State and grant sources. Some numbers may need to be adjusted when actual funding levels are known.

<u>REVENUE CLASSIFICATION</u>	FY 2013 Projected	FY 2014 Proposed
County general funds	98034	98034
County Development funds	35011	40011
<u>Agricultural Inspector</u>	<u>4800</u>	<u>4800</u>
Total County funds	137845	142845
State Funds	62400	65000
Charges for services	36500	32000
<u>Natural Resource grants</u>	<u>125570</u>	<u>105700</u>
Total Revenue	362315	345545

EXPENDITURE CLASSIFICATION

Personnel Services	145410	149643
Ag/weed Inspector	4800	4800
SWCD Board expenses	12860	10600
Office rent	12024	12024
Expenses	34600	31066
Automobile expense	6600	6300
Pass through grant funds	107063	110934
<u>Cost of providing services</u>	<u>18734</u>	<u>19678</u>
Total Expense	342091	345045

Our 2012 end of year fund balance was: \$48,803

Please contact Steve Hughes, District Manager with questions or comments. Thank You

Phone: (218) 927-6565 Aitkin County SWCD
 130 Southgate Drive
 Aitkin, MN 56431