



PINE COUNTY BOARD OF COMMISSIONERS

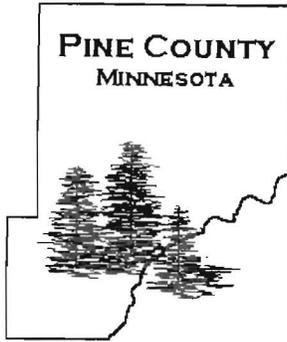
**SPECIAL MEETING and
COMMITTEE OF THE WHOLE
Budget Committee
October 11, 2016 – 10:30 a.m.
or following the Personnel Committee
Board Room, Pine County Courthouse
Pine City, Minnesota**

AGENDA

1. Call to Order
2. Pledge of Allegiance
3. Approve Agenda
4. Discuss County Water Plan and One Watershed One Plan (1W1P)
5. Discuss 2017 County Budget
6. Other
7. Adjourn

Members: District 1 – Steve Hallan
District 2 – Josh Mohr
District 3 – Steve Chaffee
District 4 – Curt Rossow
District 5 – Matt Ludwig

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PINE COUNTY LAND SERVICES

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MEMO

To: Pine County Board of Commissioners
David Minke, County Administrator

From: Kelly Schroeder, Land Services Director

A handwritten signature in black ink, appearing to be "K. Schroeder", written over the "From:" line.

Date: October 6, 2016

Re: Pine County Water Plan

After the County Board meeting on Tuesday, October 4, 2016, several commissioners expressed questions over the water plan and Pine County's delegation of coordinating, assembling, writing, and implementation of that plan to SWCD. More specifically, programs such as the buffer law raise the question if that delegation is the most effective way to address water quality or if water quality could be better addressed by the county.

It is important to note that the tool to address water quality is the water plan. This plan was updated in 2015 and places much of the implementation on the SWCD. Attached are the goals and tasks from the plan which show the lead implementation agency.

Erin Loeffler, the Board of Water and Soil Resources (BWSR) representative that attended the County Board meeting, introduced the topic of One Watershed, One Plan (1W1P). This is the new way BWSR is encouraging plans to be written. In a sense the 1W1P, this will replace the current county-based water plan over time. As Erin described, the county may be the lead on the watersheds that are mostly in the county and a participant in the water planning on a watershed where only a small portion is in the county. As the 1W1P concept is implemented, the county can evaluate its desired role in the various watersheds in the county. Attached is more information on the 1W1P concept.

Commissioners can also evaluate the goals implementation of the current plan to determine if sufficient progress is being made. If, after evaluating the current goals, the board determines that the county's goals are no longer adequately addressed by the plan, the county can consider amending the plan.



One Watershed, One Plan

Evolution of water planning in Minnesota



Water Planning Timeline

- 1937: MN Soil Conservation Law
- 1938: MN's 1st Soil & Water Conservation District formed
- 1955: MN Watershed Act
- 1957: MN's 1st Watershed District
- 1982: MN Metro Surface Water Management Act
- 1985: MN Comprehensive Local Water Management Act (County Water Planning)
- 2012: One Watershed, One Plan (1W1P) legislation passed
- 2013-2014: 1W1P Program Development
- 2015: Comprehensive Watershed Management Planning legislation passed

March 2016



One Watershed One Plan

What is One Watershed, One Plan?

Minnesota has a long history of water management by local government (see sidebar). One Watershed, One Plan is rooted in this history and in work initiated by the Local Government Water Roundtable (Association of Minnesota Counties, Minnesota Association of Watershed Districts, and Minnesota Association of Soil and Water Conservation Districts). Roundtable members recommended that the local governments charged with water management responsibility should organize and develop focused implementation plans on a watershed scale.

The recommendation was followed by legislation that authorizes the Minnesota Board of Water and Soil Resources (BWSR) to adopt methods to allow comprehensive plans, local water management plans, or watershed management plans to serve as substitutes for one another; or to be replaced with one comprehensive watershed management plan as well as required BWSR to establish a suggested watershed boundary framework for these plans. This legislation is referred to as One Watershed, One Plan (Minnesota Statutes [§103B.101](#), Subdivision 14). Further legislation defining purposes and outlining additional structure for One Watershed, One Plan, officially known as Comprehensive Watershed Management Planning Program (Minnesota Statutes [§103B.801](#)) was passed in May 2015.

BWSR's vision for One Watershed, One Plan is to align local water planning on major watershed boundaries with state strategies towards prioritized, targeted, and measurable implementation plans – the next logical step in the evolution of water planning in Minnesota.

What's happened so far?

In December 2013, the BWSR Board adopted a set of Guiding Principles to direct and influence the program's future policies and procedures. In 2014, the Board adopted the Suggested Boundary Map (see page 2), which contains recommended *planning* boundaries for implementing the program, and selected five watershed planning boundaries for piloting the One Watershed, One Plan Program. These pilot areas are: Red Lake River, Lake Superior North, North Fork Crow River, Yellow Medicine River, and Root River.

The pilot watershed areas helped BWSR develop, test, and inform the final One Watershed, One Plan program framework, policies, and guidance. Through the pilot process, local governments

have developed watershed-based plans developed with:

- A shared understanding of the concepts of prioritized, targeted, and measured;
- Agreement on the expectations, benefits, and outcomes for implementing One Watershed, One Plan;
- Implementation activities that address the largest threats and provide the greatest measurable environmental benefit;
- An understanding of the procedures for substituting or replacing all or portions of existing water plans; and
- An understanding of next steps for coordinated funding and implementation.

In March 2016, the BWSR Board adopted Operating Procedures and Plan Content Requirements for the One

Watershed, One Plan Program. These documents outline how local governments need to organize to participate in the program and what the comprehensive watershed management plans in future planning areas will contain.

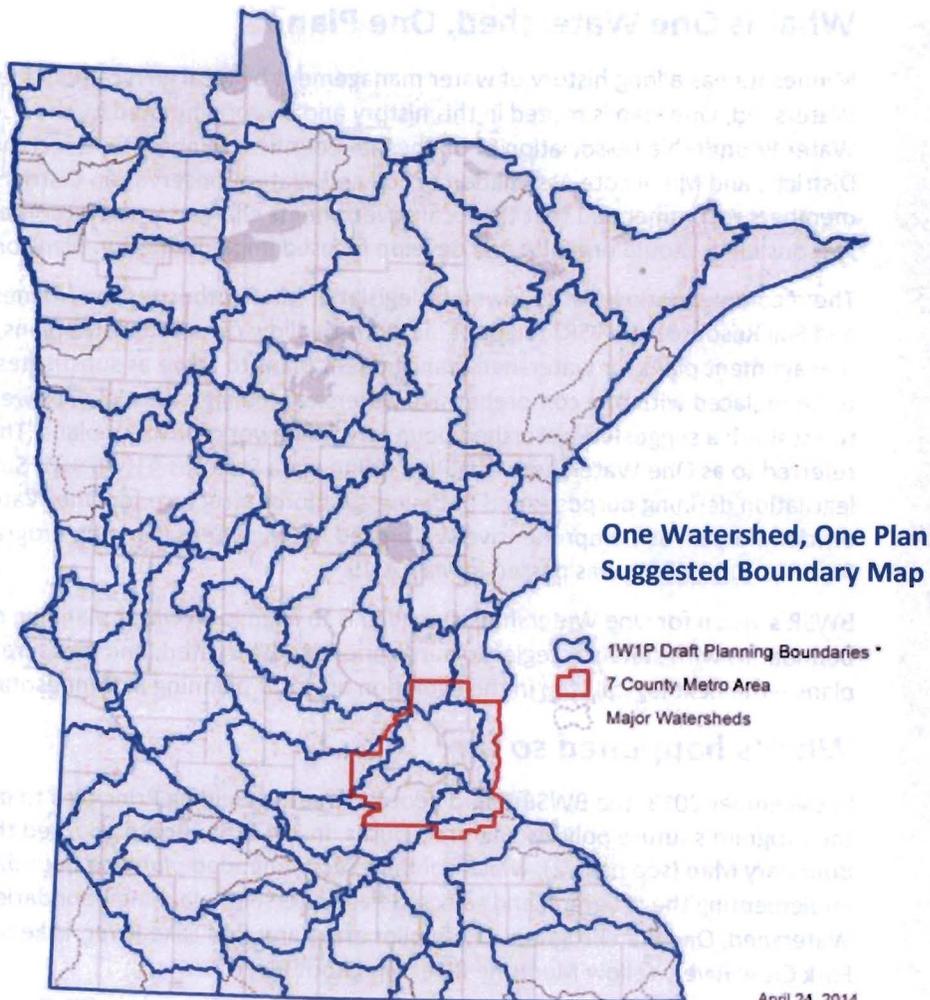
What's next?

As BWSR looks toward the Legislature's goal of statewide transition to this approach by 2025, we have developed a Transition Plan. BWSR will be accepting feedback on this plan through May 4, 2016, and anticipates adoption in June 2016.

How do I stay informed?

For up-to-date information, a One Watershed, One Plan page is available on the BWSR website:

www.bwsr.state.mn.us/planning/1W1P/index.html.



*Not legal boundaries; intended for planning purposes through One Watershed, One Plan only.



One Watershed, One Plan

Frequently Asked Questions

March 2016



Purpose: The purpose of this document is to highlight some of the questions frequently heard regarding *One Watershed, One Plan* (1W1P). If you have additional questions you would like to see covered in this document, please submit them to melissa.k.lewis@state.mn.us.

General

Q1. What is One Watershed, One Plan?

One Watershed, One Plan (1W1P) started as a policy recommendation from the [Local Government Water Roundtable](#) (LGWR) and was followed by legislation in 2012 that authorizes BWSR to adopt methods to allow comprehensive plans, local water management plans, or watershed management plans to serve as substitutes for one another; or to be replaced by a Comprehensive Watershed Management Plan. BWSR, in partnership with the LGWR and five participating pilot watersheds, initiated development of the 1W1P Pilot Program in 2014. The experiences of the pilot watersheds have informed the overall 1W1P Program, adopted by BWSR in March 2016. Additional legislation was passed in 2015 providing the purposes for and better definition of Comprehensive Watershed Management Plans. The 2015 legislation also requires BWSR to adopt a transition plan for moving to Comprehensive Watershed Management Plans, with a legislative goal for statewide implementation of 1W1P by 2025.

Q2. What is the difference between One Watershed, One Plan and a Comprehensive Watershed Management Plan?

One Watershed, One Plan is a BWSR program that aligns local water planning on major watershed boundaries with state strategies towards prioritized, targeted and measurable implementation plans. Comprehensive Watershed Management Plans refers to the watershed-based plan created through the program with purposes and requirements defined by Minnesota Statutes §103B.801. These plans are also often referred to as One Watershed, One Plan or 1W1P.

Q3. Isn't One Watershed, One Plan just creating another layer of government?

No. One of the guiding principles of One Watershed, One Plan is that "implementation will be accomplished through formal agreements among participating local governments on how to manage and operate on a watershed." Decision-making spans political boundaries, which is essential to establish and achieve goals for the watershed, and is supported by an in-writing commitment from the participants to fully implement watershed management. Formal agreement does not inherently require establishment of another layer of government. Local participants are encouraged to analyze their own situation, with assistance from legal counsel and/or the Minnesota Counties Insurance Trust, to determine how future implementation may occur.

Q4. We have an existing county water plan, a watershed district plan, a WRAPS, and a TMDL; why do we need another plan?

The Comprehensive Watershed Management Plan, or 1W1P, is intended to replace the existing county water plans, watershed district plans, and Soil and Water Conservation District comprehensive plans for the entire planning boundary while leveraging and incorporating WRAPS, TMDLs, and other valuable data and information.

Q5. Are there specific state funds tied to developing a Comprehensive Watershed Management Plan (through the One Watershed, One Plan program)?

In the fiscal years 2013-2014, BWSR received funds from the legislature to initiate development of the One Watershed, One Plan program and for the pilot planning grants. For the fiscal year 2015-2016 biennium, BWSR has received funds to continue the program and provide planning grants to local governments for development of Comprehensive Watershed Management Plans. Details for accessing these funds will be available in 2016.

Completed Comprehensive Watershed Management Plans will be a resource for more thoroughly and competitively answering application questions regarding prioritization, targeting, and measurability of proposed Clean Water Fund competitive grants. In the future, funding **may** become more closely tied to One Watershed, One Plan in order to: leverage the intended efficiencies of watershed-based planning, further the recommendations of the Local Government Water Roundtable, and incentivize watershed-based planning.

Q6. Where and how are the state agencies going to be involved?

State agencies with a stake in water management—Board of Water and Soil Resources, Department of Agriculture, Department of Health, Department of Natural Resources, and the Pollution Control Agency—have all committed to a high-level water quality framework for the state of Minnesota that includes agency participation in development of water plans. This framework was developed by the agencies to enhance collaboration and clarify roles so that it's easier and more efficient for state and local partners to work together.

Initiating *One Watershed, One Plan*

Q7. We completed our county water plan recently; do we now have to start planning all over again?

The vision of One Watershed, One Plan recognizes a ten year transition period; therefore, if your local water plan was just completed recently, now may not be the time to start. Or, if your county is asked by neighboring partners to participate in a plan for a portion of your county, you may want to take a secondary or smaller role in the planning process, leveraging the data and information from your recently completed plan.

Q8. We just completed our county water plan last year and the Watershed Restoration and Protection Strategies (WRAPS) will be completed next year; do we now have to start planning all over again?

No (see the question and answer above). You may want to consider an amendment to your water plan if the completed WRAPS provide new information or data that would benefit the plan, its implementation, and/or the competitiveness of grant applications. If not, you may want to wait until other entities are ready to undertake a Comprehensive Watershed Management planning effort or until your next scheduled update.

Q9. The WRAPS for our area is not completed yet; can we participate in One Watershed, One Plan?

Yes. The science and data from the WRAPS are very important in the development of a Comprehensive Watershed Management Plan, and having a completed WRAPS prior to starting a planning effort ensures this information is available and minimizes potential complexities. However, having a completed WRAPS is not an absolute requirement for participation at this time. Similar to Question 8 (above), a Comprehensive Watershed Management Plan may need to be reassessed and amended after the WRAPS is completed.

Q10. We have a number of issues specific to our county in our existing plan, aren't we going to lose this valuable information in a larger, watershed-based plan?

Writing a plan on a watershed basis does not mean deleting what has already been developed or starting from scratch, but rather working together to organize existing plans on a watershed scale and determine the most

effective and efficient means for implementation of those programs and projects that are capable of achieving measureable results.

Q11. How do we keep local control (through the planning process)?

Part of the requirements for developing a Comprehensive Watershed Management Plan is identifying how the plan will be implemented and how collaboration will occur in the future. While this is a local plan, to be comprehensive it should recognize that state and federal agencies have a role in watershed management. Additionally, the plan needs to describe how implementation will be funded. Through the planning process, local folks can leverage assistance from state and federal agencies to identify actions and activities that best align with state and federal priorities and funding sources. For local priorities that don't align with state and federal priorities, other funding sources will need to be found. Collaboration does not have to mean a loss of control.

Boundary Map and Boundary Framework

Q12. Why don't the boundaries in the Suggested Boundary Map align with the 81-majors used for the Minnesota Pollution Control Agency's 10-year approach and development of Watershed Restoration and Protection Strategies (WRAPS)?

The 81-major watershed units (8-digit HUCs) were used as the basis for the Suggested Boundary Map. The boundaries were adjusted to reflect boundaries of existing organizations already operating on a watershed basis, plus some lumping and splitting of major watersheds. An example of lumping includes grouping adjacent major watersheds on the state borders. An example of splitting includes the Minnesota River–Granite Falls major watershed, which is bisected by the Minnesota River. This major watershed has active, separate organizations on both sides of the river. Even with these adjustments, WRAPS are still intended to inform the resulting plan.

Q13. I don't agree with the planning boundaries in my area; what do I do?

The boundaries within the One Watershed, One Plan final [suggested boundary map](#), adopted by the BWSR Board in April 2014, reflect planning boundaries (not jurisdictional boundaries) that may be adjusted. Criteria and procedures for making adjustments are outlined in the [Operating Procedures for Pilots](#). These procedures are not expected to change significantly and are anticipated to be adopted as program procedures by the BWSR Board in early 2016. Be sure to discuss any proposed revisions to the suggested boundary for your area with BWSR prior to initiating planning.

Q14. My county has more than one Suggested Planning Boundary; this seems like more work for my county, and what happens to the portions not included in a plan being developed through One Watershed, One Plan?

Planning on a watershed basis does mean that most counties will be participating in more than one plan. However, watershed management inherently requires work (planning and implementation) across jurisdictional boundaries based on where the water flows. A given county may not be the lead for every planning effort within the county, depending on the resource needs in the planning area. Additionally, One Watershed, One Plan has the potential, if fully implemented across the state, to reduce the overall number of local water plans in the state.

For the portions of the county not covered by One Watershed, One Plan, and where an existing county plan has not expired, the area will continue to be 'covered' by the county plan until One Watershed, One Plan is completed for the area. If the current plan has expired or if planning through One Watershed, One Plan is not anticipated to start for a significant amount of time, the county may be asked to update the county plan for this area. See also the BWSR Board adopted Plan Extension policy.

Future Plan Implementation

Q15. Will this program change the way planning and zoning is done by cities and counties?

One Watershed, One Plan is not intended to alter who is responsible for planning and zoning (P&Z) and who is authorized to do P&Z. The Comprehensive Watershed Management plan should recognize existing P&Z as an integral part of watershed management. Some examples where watershed management and P&Z responsibilities may overlap might include: a plan goal to work with P&Z authorities towards larger, more uniform setbacks on sensitive lakes in the watershed; or tailoring of implementation actions in recognition of underlying zoning. The plan does not have the statutory authority to mandate the city or county to alter their zoning if the local authority chooses not to.

Q16. How is this plan going to be implemented?

Legislation passed in 2015 clarified that existing authorities granted to local governments through chapters 103B, 103C, and 103D are retained when a Comprehensive Watershed Management Plan is adopted (Minnesota Statutes §103B.801, Subd. 6); therefore, this plan is implemented through these existing authorities. Additionally, part of the requirements for developing a Comprehensive Watershed Management Plan is identification of how the plan will be implemented and how collaboration will occur in the future. These plans are written for a 10-year period with a minimum of biennial work planning and evaluation. If any given partner chooses not to adopt or implement the plan, the remaining partners will need to reassess the goals of the plan to determine if it can be successfully achieved without that partner.

Q17. BWSR has spoken about the idea of funding the plan. What does this mean?

‘Fund the plan’ is a term with a wide variety of meanings and no concrete definition. The Local Government Water Roundtable November 25, 2013 [Comprehensive Water Planning and Management Policy Paper](#) included a policy statement that “long-term predictable state funding should be provided for implementation of actions identified in watershed based plans.” This statement was followed by additional funding recommendations that are all being considered in ongoing discussions regarding future strategies for the distribution of state funds. However, what ‘fund the plan’ means and how it may be implemented is still under discussion and development.

Q18. Will BWSR provide administrative and implementation funding similar to what is provided through the existing local water management system that helps support a county water planner?

At this time, no change is anticipated in the distribution of the existing local water management funds allocated to counties through the Natural Resources Block Grant. Additionally, no new funds have been identified specifically for administration of a Comprehensive Watershed Management Plan. See also Q16 above.

Interaction with Metropolitan Surface Water Management Act (MSWMA)

Q19. I have heard One Watershed, One Plan doesn’t apply in the 7-county metro, then I heard it does—which is it?

Local governments within the 7-county metro area are not a *required* partner in plans developed for watersheds that straddle the metro area. This means that metro local governments should be invited to, but are not required to, sign the formal agreement for planning purposes; and these local governments should also be encouraged to participate.

Non-governmental Organizations (NGOs)

Q20. How do non-governmental organizations interact with One Watershed, One Plan?

NGOs have always had a role in water planning as a stakeholder at the table through the planning and implementation process. This role continues through One Watershed, One Plan. However, the statutory language and intent is for the plan to be developed, approved, and funded through existing water planning authorities of local governments.

PRIORITY CONCERN #1:

WATER QUALITY

A. IMPROVING IMPAIRED WATERS

B. MAINTAINING UNIMPAIRED WATERS

Goal 1: Use existing monitoring information and new information being collected to determine what waters are impaired and which are not					
	Action	Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Secure additional grants to monitor waters not assessed like the Upper St. Croix Tributaries	SWCD	2015 - 2020	\$50,000	Upper St. Croix
2.	Utilize data from Surface Water Assessment (SWA) grants	SWCD	2015 - 2020	\$2,000	Kettle River, St. Croix Basin, Snake River
3.	Recruit and train volunteers to assist with monitoring in necessary areas	SWCD	2015 - 2020	\$2,000	Kettle River, St. Croix Basin, Snake River

Goal 2: Participate in TMDL and WRAPS processes that include waters in the county					
	Action	Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Serve on technical committee for TMDL's	SWCD	2015 - 2020	\$5,000	St. Croix Basin, Snake River, Kettle River
2.	Do monitoring where needed	SWCD	2015 - 2020	\$5,000	St. Croix Basin, Snake River, Kettle River
3.	Host stakeholder meetings	SWCD	2015 - 2020	\$5,000	St. Croix Basin, Snake River, Kettle River
4.	Install projects listed in the WRAPS document	SWCD	2015 - 2020	\$50,000	Snake River
5.	Install cover crops	Pine County NRCS, SWCD	2015 - 2020	\$300,000	Countywide
6.	Proper containment and management of animal waste	MPCA, Pine County NRCS	2015 - 2020	\$50,000	Countywide
7.	Install vegetative filters strips near barnyards and milkhouses	Pine County NRCS	2015 - 2020	\$10,000	Countywide
8.	Exclusion of livestock from sensitive areas such as riparian areas along lakes and rivers	MPCA and Pine County NRCS	2015 - 2020	\$20,000	Countywide

9.	Installation of rain gardens/wetlands/retention basins that absorb excess runoff and promote ground infiltration	SWCD	2015 - 2020	\$50,000	Kettle River, St. Croix Basin, Snake River
10	Plan and host stakeholder meetings for TMDL.	SWCD	2015 - 2020	\$20,000	Snake River
11	Attend technical advisory committee meetings for TMDL.	SWCD	2015 - 2020	\$5,000	Snake River
12	Develop a process to engage, educate and organize citizens to be local leaders to help accomplish water quality goals	SWCD	2015 - 2020	\$20,000	Snake River - Mud Creek
13	Provide resources/education for soil or manure nutrient testing and spreading in sensitive areas such as riparian areas along lakes and rivers.	Pine County NRCS	2015 - 2020	\$2,000	Pokegama Lake
14	Work with Pokegama and Cross Lakes on Management Plans in an effort to address concerns about curly-leaf pondweed treatments	SWCD	2015 - 2020	\$50,000	Pokegama Lake Lower Snake River
15	Implement pastureland runoff controls, and buffers near streams	Pine County NRCS	2015 - 2020	\$10,000	Countywide
16	Continue to pursue and promote conservation easements	SWCD	2015 - 2020	\$20,000	St. Croix Basin, Kettle River, Snake River
17	Participate in tracking monitoring to see if projects are improving water quality	SWCD	2015 - 2020	\$20,000	Lower Snake River, Upper Kettle River, Rock Creek
18	Participate in development of WRAPS	SWCD	2015 - 2020	\$20,000	Rock Creek, Kettle River
19	Treat 10% of the farmsteads needing manure runoff control and manage storage facilities	Pine County NRCS	2015 - 2020	\$100,000	Rock Creek
20	Target 20% of the unprotected streambanks for restoration and habitat improvement including: bank stabilization, re-meanders, substrate installation, fine sediment removal, etc.	SWCD	2015 - 2020	\$200,000	Rock Creek
21	Develop a process to engage, educate and organize citizens to be local leaders to help accomplish water quality goals	SWCD	2015 - 2020	\$15,000	St. Croix Basin, Kettle River, Snake River
22	Participate in MPCA SWA grants and assist intensive MPCA sampling in the Kettle River Watershed beginning in 2016.	SWCD	2015 - 2020	\$30,000	Kettle River, Upper St. Croix

23	Cooperate with MDH, cities of Finlayson, Willow River and Sturgeon Lake to secure grants to implement their wellhead protection plans.	SWCD	2015 - 2020	\$30,000	Kettle River
24	Support the protection and maintenance of undeveloped and native shorelands	SWCD	2015 - 2020	Unknown	Kettle River
25	Support programs and projects that improve, restore, and maintain wildlife habitat on private lands (EQIP, WHIP, etc.)	Pine County NRCS and SWCD	2015 - 2020	\$100,000	Kettle River
26	Support the development of lake management plans which include the watersheds of the lakes. The DNR can assist in determining lake watershed boundaries in the early stages of lake management planning efforts.	DNR, SWCD	2015 - 2020	\$5,000	Countywide
27	Synchronize watershed priorities with federal/state/regional/local priorities	SWCD	2015 - 2020	Unknown	Kettle River
28	Conduct systematic and comprehensive landowner outreach	SWCD	2015 - 2020	\$60,000	Kettle River
29	Follow recommended actions and apply for funds according to the Kettle River Landscape Stewardship Plan. Implement activities	SWCD	2015 - 2020	Unknown	Kettle River
30	Cooperate with Minnesota Department of Health, Minnesota Rural Water Association, and the city of Askov to secure grants to implement its wellhead protection plan.	SWCD	2015 - 2020	\$10,000	Upper St. Croix
31	Provide agriculture and feedlot BMPs information to farmers and crop producers	SWCD	2015 - 2020	\$5,000	Kettle River, St. Croix Basin, Snake River
32	Participate in the Upper St. Croix TMDL/WRAPS process with writing and outreach meetings and writing the restoration and protection strategies and implementing conservation practices	SWCD	2015 - 2020	\$30,000	Upper St. Croix

Goal 3: Improve Forestry Practices

	Action	Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Forestry BMP Education – MN Forestry Resource Council	SWCD	2015 - 2020	\$2,500	Kettle River, St. Croix Basin, Snake River

2.	Assist landowners in forestry BMP's and development of sustainable forest management plans	SWCD and DNR Forestry	2015 - 2020	Unknown	Kettle River, St. Croix Basin, Snake River
3.	Secure funding for employee to write forest stewardship plans	SWCD	2015 - 2020	\$50,000	Kettle River, St. Croix Basin, Snake River
4.	Develop forestry management plans	SWCD	2015 - 2020	\$100,000	Kettle River, St. Croix Basin, Snake River
5.	Increase and restore forest land cover	SWCD	2015 - 2020	Unknown	Kettle River
6.	Support the expansion and effectiveness of local conservation groups through their active involvement in private forest management (Kettle River Woodland Owners Association, lake associations, etc.).	SWCD	2015 - 2020	\$60,000	Kettle River
7.	Advocate sound land use planning and the recognition of forest resources in local planning and regulation processes. Seek DNR assistance with incorporating ordinance provisions that encourage healthy watersheds.	Pine County Planning & Zoning, DNR, SWCD	2015 - 2020	Unknown	Countywide
8.	Work with local outdoor recreation groups to increase the awareness of the public about the value of forests and high quality natural resources	SWCD	2015 - 2020	\$15,000	Kettle River
9.	Work with partners and stakeholders to link citizens and businesses in the watershed to support organizations actively working to protect, restore, and improve forest and water resources in the watershed	SWCD	2015 - 2020	\$15,000	Kettle River
10.	Encourage urban forestry in the City of Sandstone	SWCD	2015 - 2020	\$3,000	Lower Kettle River
11.	Promote urban forestry in the City of Hinckley	SWCD	2015 - 2020	\$3,000	Grindstone River
12.	Restore upland forests in the Big Pine Lake and Medicine Creek – Pine River minor watershed	SWCD	2015 - 2020	\$200,000	Pine River

Goal 4: Encourage jurisdictions to adopt stormwater and shoreland ordinances

	Action	Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Encourage cities to implement LID practices	SWCD	2015 - 2020	\$2,000	Kettle River, St. Croix Basin, Snake River

2.	Encourage the LGU adoption and implementation of a County Stormwater Ordinance	Pine County Planning & Zoning	2015 - 2020	<i>Unknown</i>	Countywide
3.	Upgrade the imminent public health threat septic systems and the septic systems failing to protect ground water	Pine County Planning & Zoning	2015 - 2020	\$50,000	Countywide

Goal 5: Educate jurisdictions and the public on erosion and sediment control and LID practices.

Action		Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Increased exposure to U of M erosion and sediment control classes and National Pollutant Discharge Elimination System/State Disposal System (NPDES/SDS) stormwater permits	SWCD	2015 - 2020	\$1,000	Kettle River, St. Croix Basin, Snake River
2.	Encourage LID and minimize disturbance, increase contiguous green space on developments, implementing infiltration techniques such as rain gardens, pervious pavements, or green roofs for stormwater control; and education for the community and for agencies as to the techniques, benefits, and long term cost savings of LID	SWCD	2015 - 2020	\$2,500	Kettle River, St. Croix Basin, Snake River
3.	Utilize grants when municipalities are doing stormwater practices like rain gardens, filter strips and other LID Practices	SWCD	2015 - 2020	\$2,500	Kettle River, St. Croix Basin, Snake River
4.	Encourage new techniques for temporary and permanent erosion control	SWCD	2015 - 2020	<i>Unknown</i>	Kettle River, St. Croix Basin, Snake River
5.	Promote the use of conservation tillage and no-till practices	SWCD	2015 - 2020	\$10,000	Kettle River, St. Croix Basin, Snake River
6.	Promote the use of vegetative filter strips and field buffers among row crops	SWCD	2015 - 2020	\$10,000	Kettle River, St. Croix Basin, Snake River
7.	Education on stormwater pollution prevention planning and implementation for small (non-MS4) communities and towns	SWCD	2015 - 2020	\$5,000	Kettle River, St. Croix Basin, Snake River
8.	Promote, educate and install 15 shoreline plantings/buffers/setbacks	SWCD	2015 - 2020	\$20,000	Kettle River, St. Croix Basin, Snake River

9	Proactively educate visitors to the Kettle River Major Watershed about the high quality natural resources in the watershed and their role in protecting them	SWCD	2015 - 2020	\$15,000	Kettle River
10	Promote shoreline restoration with lakeshore owners around lakes of concern in Moose River HUC 12	SWCD	2015 - 2020	\$200,000	Moose River
11	Actively educate stakeholders in the watershed about the watershed/forest land cover connection groups and its role in producing clean water	SWCD	2015 - 2020	\$30,000	Kettle River

Goal 6: Educate and find funding for natural shoreline projects and projects in riparian areas					
	Action	Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Encourage landowners around lakes and rivers to implement best management practices, preserve and restore riparian land, offer incentives for riparian conservation	SWCD	2015 - 2020	\$125,000	Kettle River, St. Croix Basin, Snake River
2.	Secure grant funding for Robinson Park buffer in the City of Sandstone	SWCD	2015 - 2012	\$30,000	Kettle River
3.	Work with homeowners on natural shoreline projects around rivers and second and third tier development around lakes	Pine County Planning & Zoning	2015 - 2020	\$15,000	Countywide
4.	Apply for more beaver damage control grants	SWCD and Pine County Planning and Zoning	2015 - 2020	\$100,000	Kettle River, St. Croix Basin, Snake River
5.	Utilize DNR Clean Water Funded staff to assist natural shoreline and riparian projects	DNR, SWCD	2015 - 2020	\$50,000	Countywide

PRIORITY CONCERN #2:

NATURAL RESOURCES CONSERVATION, UTILIZATION AND EDUCATION

Goal 1: Apply for grant funds to implement projects. Utilize DNR Clean Water Amendment funded staff to assist implementation of successful grants					
Action		Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Apply for grant funding for septic inspections, studies or projects related to water quality in shoreland areas	Pine County Planning & Zoning Department, SWCD	2015 - 2020	<i>Unknown</i>	Countywide
2.	Secure funding to improve public accesses and divert the storm water into infiltration basins where possible and not directly into lakes and streams	DNR, SWCD	2015 - 2020	\$100,000	Countywide

Goal 2: Educate jurisdictions and public on conservation best management practices					
Action		Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Education through projects. Do native planting projects on Pokegama, Grindstone, Sturgeon, Island and Sand Lakes	SWCD	2015 - 2020	\$20,000	Pokegama, Kettle River
2.	Install native buffers in riparian areas	SWCD	2015 - 2020	<i>Unknown</i>	Kettle River, St. Croix Basin, Snake River
3.	Form a county-wide lake association	SWCD	2010 - 2015	\$5,000	Kettle River, St. Croix Basin, Snake River
4.	Encourage best practices for septic systems around lakes	Pine County Land & Zoning and SWCD	2010 - 2015	<i>Unknown</i>	Countywide
5.	Provide homeowners with guidelines for their new or replaced septic systems which require a management plan.	Pine County Planning & Zoning	20/10/2020	\$5,000	Countywide
6.	Encourage buffers around the lakes	SWCD	2015 - 2020	<i>Unknown</i>	Kettle River, St. Croix Basin, Snake River
7.	Education and cost share for abandoned wells	SWCD	2015 - 2020	\$35,000	Kettle River, St. Croix Basin, Snake River
8.	Encourage LID practices in new developments	SWCD	2015 - 2015	\$2,000	Kettle River, St. Croix Basin, Snake River
9.	Assist municipalities with Wellhead Protection Plans	SWCD	2015 - 2020	\$20,000	Kettle River, St. Croix Basin, Snake River

10.	Educate the public about aquatic invasive species through brochures at boat launches	Pine County Land Services Department	2015 – 2020	<i>Unknown</i>	Countywide
11.	Educate the public about aquatic invasive species by having billboard at the southern end of the county.	Pine County Land Services Department	2015 - 2020	<i>Unknown</i>	Countywide

Goal 3: Improve habitat in lakes and streams					
	Action	Lead/Supporting Agency	Timeframe	Cost	Watershed
1.	Apply for funds to implement trout stream habitat improvement projects	DNR Fisheries and SWCD	2015 - 2020	\$50,000	Countywide
2.	Continue implementation of Wetland Conservation Act	SWCD	2015 - 2020	\$800,000	Kettle River, St. Croix Basin, Snake River
3.	Education and cooperation on Eurasian Water Milfoil Control – support lake associations’ eradication efforts	Pine County Land Services Department	2015 - 2020	\$7,500	Countywide
4.	Education on controlling Curly Leaf Pondweed – support lake associations’ eradication efforts	Pine County Land Services Department, SWCD	2015 - 2020	\$7,500	Countywide
5.	Education on the preventing the spread of zebra mussels into Pine County lakes	Pine County Land Services Department	2015 - 2020	\$7,500	Countywide
6.	Provide for aquatic invasive species enforcement and watercraft inspection saturation coverage at the public accesses	Pine County Land Services Department	2015 - 2020	\$200,000	Countywide
7.	Purchase 2 decontamination units	Pine County Land Services Department	2015-2020	\$20,000	Countywide
8.	Identify undersized and perched culverts in the watershed, and replace them.	SWCD	2015-2020	75,000	Countywide



PINECOUNTY

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Commissioners

Steve Hallan – Dist. 1
 Josh Mohr – Dist. 2
 Steve Chaffee – Dist. 3
 Curt Rossow – Dist. 4
 Matt Ludwig – Dist. 5

County Administrator

David J. Minke

TO: Pine County Commissioners
 FROM: David Minke, County Administrator *djminke*
 DATE: October 11, 2016
 SUBJECT: 2017 Budget

At the September 20, 2016 board meeting, the board approved a preliminary levy of \$16,979,081, which is a 6.5% increase over 2016. The attached 2017 Preliminary Levy sheet shows the breakdown of the levy by fund and the change from the 2016 levy. Note that HHS and Public Health were separate levies in 2016 and are combined in 2017 so the net increase of both is also shown on the chart.

The preliminary levy left a deficit of about \$600,000 in the preliminary budget. As of October 6, the total county deficit is \$364,268. This number, however, masks the actual deficit as some county funds are intended to have a surplus such as the debt service funds. These numbers are shown on the attached Revenue & Expenditure worksheet. The worksheet shows the general fund by budget department and the other funds at the fund level. All of the funds balance except for the General Fund.

The General Fund is out of balance by \$496,226. At the September 20th county board meeting, the board gave direction to include a \$100,000 contingency/reserve in the budget. Adding this item leaves a deficit of \$596,226. Below are some options to reduce expenditures:

	line #	Amount	notes
Eliminate all new positions	various	-254,562	County Attorney (45,341); County Sheriff (\$22,699); Dispatch (\$51,117); Jail (\$135,405). The Ag Educator has also been removed from the preliminary budget.
Legislative consultant	6263	-15,000	10,000 remaining
Increase jail rev.	5505	-20,000	120,000 remaining
Decrease jail medical	6275	-10,000	490,000 remaining
Decrease board fees to other counties	6275	-20,000	80,000 remaining
Reduce levy to RMS	43-5001/6660	-175,000	100,000 remaining--cash fund from reserves and pay over 4 years (2016-19)

Making all of these changes still leaves a deficit of \$101,664 in the General Fund. Commissioners should consider their support for the above adjustments, especially with regards to personnel, as well as direction for additional reductions.

The Health and Human Services Fund is balanced with a levy increase of \$46,122. Total expenditures are up by \$2 million or 25 percent. About \$1.5 million of this increase is a shift in budgeting for public health rather than new spending. In the 2016 budget, only the levy was included in the Pine County budget and the Pine County portion of spending on Public Health was accounted for in the budget for the joint entity. For 2017 the entire \$1.8 million public health budget is included in the county budget.

The Highway budget is balanced and includes an increase of \$100,000 in the levy. The total budget is up about \$4.8 million. Most of the increase is construction spending with offsetting state aid revenue.

The Land Fund balances with no levy funds.

The Building Fund includes \$75,000 of levy. This fund is used to account for major repairs and upgrades to the county's buildings and is managed by the Facility Committee.

The two bond funds are budgeted to have a surplus. These funds are 100% levy funded and the county is required to levy more than the payment to ensure adequate cash flow as some property taxes go uncollected in the year they are levied.

The Technology equipment fund is budgeted at \$275,000 to provide funds for the Sheriff's RMS computer system. The total cost is projected at \$400,000.

2017 Preliminary Levy

2016	LEVY	change from 2016	
REVENUE	9,007,505	724,347	(HHS & PH net)
HUMAN SERVICES	3,563,320	406,626	46,122
Public Health		-360,504	
ROAD & BRIDGE	1,879,821	100,000	
BUILDING FUND	75,000	0	
JAIL BOND	1,174,425	8,673	
COURTHOUSE BOND	1,004,010	7,140	
TECH EQUIPMENT FUND	275,000	150,000	
TOTAL	16,979,081	1,036,282	6.5000%

		Revenue and Expenditure							
Dept No.	Dept. Name	2016 Revenue	2017 Revenue	Change in Revenue	2016 Expenditure	2017 Expenditure	Change in Exp	Change in Exp %	Net
5	Commissioner	0	0	0	252,512	255,975	3,463	1.4%	255,975
13	Court Administration	-2,500	-2,500	0	64,000	64,000	0	0.0%	61,500
20	Law Library	-26,500	-26,500	0	22,500	22,450	-50	-0.2%	-4,050
41	Auditor/Treasurer	-100,000	-103,000	-3,000	630,868	673,203	42,335	6.7%	570,203
61	IT	-15,000	-15,000	0	550,690	687,373	136,683	24.8%	672,373
62	Central Services	-34,000	-34,000	0	34,000	34,000	0	0.0%	0
63	Truth in Taxation	-9,200	-9,400	-200	14,700	14,900	200	1.4%	5,500
71	Elections	-7,900	-3,000	4,900	81,150	8,000	-73,150	-90.1%	5,000
72	Administrator	-1,000	0	1,000	352,249	414,922	62,673	17.8%	414,922
74	AIS	-130,635	-125,002	5,633	96,919	98,773	1,854	1.9%	-26,229
91	Attorney	-120,050	-121,100	-1,050	881,972	951,844	69,872	7.9%	830,744
92	Consulting Attorney	0	0	0	40,000	40,000	0	0.0%	40,000
101	Recorder	-295,000	-294,000	1,000	440,569	453,074	12,505	2.8%	159,074
105	Assessor	-178,500	-186,000	-7,500	539,049	564,241	25,192	4.7%	378,241
107	Zoning	-60,100	-70,200	-10,100	109,207	131,675	22,468	20.6%	61,475
111	Building Maintenance	-242,200	-243,200	-1,000	705,062	717,617	12,555	1.8%	474,417
121	Veterans	-10,000	-10,000	0	109,114	117,457	8,343	7.6%	107,457
201	Sheriff	-952,000	-959,470	-7,470	3,620,820	3,777,989	157,169	4.3%	2,818,519
204	Dispatch		0	0	601,422	641,761	40,339	6.7%	641,761
210	Gun Permits		-30,000		7,800	30,000	22,200	284.6%	0
212	Sheriff K-9		-10,000	-10,000		10,000	10,000		0
227	Enhanced 911		-100,000			100,000			0
249	Medical Examiner		0	0	55,000	60,000	5,000	9.1%	60,000
251	Jail	-775,250	-356,750	418,500	3,938,552	4,102,325	163,773	4.2%	3,745,575
253	Court Security		0	0		136,128	136,128		136,128
255	Probation	-285,772	-292,206	-6,434	774,962	769,248	-5,714	-0.7%	477,042
256	Sentence-to-Serve		0	0	71,387	71,381	-6	0.0%	71,381
391	Solid Waste	-2,800	-2,800	0	41,664	44,537	2,873	6.9%	41,737
392	Recycling	-188,285	-201,385	-13,100	216,558	218,858	2,300	1.1%	17,473
501	Library		0	0	302,225	310,051	7,826	2.6%	310,051
502	Historical Society		0	0	15,000	20,000	5,000	33.3%	20,000
601	SWCD	-48,481	-48,481	0	145,702	145,702	0	0.0%	97,221
603	Extension		0	0	95,621	99,486	3,865	4.0%	99,486
604	Agricultural Society		0	0	10,000	10,000	0	0.0%	10,000
605	Economic Dev.		0	0	36,073	42,368	6,295	17.5%	42,368
613	Snake River Watershed		0	0	11,168	9,968	-1,200	-10.7%	9,968
702	Housing Authority		0	0	3,000	3,000	0	0.0%	3,000
801	Non-Departmental	-11,705,390	-12,520,482	-815,092	228,078	400,946	172,868	75.8%	-12,119,536
813	Cent MN Initiative Fund		0	0	7,300	7,450	150	2.1%	7,450
Total General Fund		-15,346,496	-15,764,476	-417,980	15,244,626	16,260,702	1,016,076	6.7%	496,226

deficit

-496,226

0

Dept No.	Dept. Name	2016 Revenue	2017 Revenue	Change in Revenue	2016 Expenditure	2017 Expenditure	Change in Exp	Change in Exp %	Net
12	HHS	8,168,555	10,203,236	2,034,681	8,167,785	10,203,236	2,035,451	24.9%	0
13	HWY	9,401,855	14,241,222	4,839,367	9,401,855	14,241,223	4,839,368	51.5%	-1
22	Land	863,100	861,100	-2,000	849,631	861,100	11,469	1.3%	0
38	Building	75,000	75,000	0	75,000	75,000	0	0.0%	0
39	GO Jail Bonds	1,165,752	1,174,425	8,673	1,147,256	1,104,625	-42,631	-3.7%	69,800
40	GO Courthouse Bonds	996,870	1,004,010	7,140	944,175	939,100	-5,075	-0.5%	64,910
43	Tech. Equipment	125,000	275,000	150,000	125,000	275,000	150,000	120.0%	0
	Total All County	36,142,628	43,598,469	7,455,841	35,880,328	43,962,737	8,082,409	22.5%	-364,268