

FY2016-17 Biennial Budget Request Worksheet

Organization Identification	
Organization Name	Root River SWCD
Organization Type	SWCD
Staff Contact	Ron Meiners
Email Address	Ronald.Meiners@mn.nacdnet.net
Date	

NRBG Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
NRBG Feedlot	\$80,352	
NRBG Shoreland	\$5,450	
NRBG SSTS	\$37,200	
NRBG Water plan	\$29,398	
NRBG WCA	\$25,970	

Water Resource Information						Projects and Activities		
Row #	Name of Primary Water Resource of Concern (if applicable)	Water Resource Category	Conventional Water Quality Impairments (Y/N)	Water Quality Trend	Watershed: 8-Digit HUC Name	Activity Categories	Capital Improvement Project?	Narrative Activity Description: including water quality concerns/risk factors/ opportunities
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
1	Not Applicable	Both Surface & Groundwater	N/A	N/A	Organization Wide	Conservation Delivery	No	These funds will be used for district operational expenses including staff salaries, supervisor per diems, rent, supplies, computers, field equipment and vehicles; Information/Education for K - 12 education, press releases, newsletters; Professional Development and Training for both staff and supervisors.
2	Not Applicable	Surface Water	N/A	N/A	7060001	Agricultural Practices - Gully and Ravine	No	The Root River SWCD has been actively working with two landowners within a sub-watershed of Crooked Creek. These priority sites have been identified for flood control structures that will significantly reduce flood events and reduce sediment and phosphorus delivery to the Crooked Creek. Landowners have been actively seeking cost share assistance and have not been successful. These two sites contribute direct surface run-off to Crooked Creek tributary. This creek has been identified as the major brown trout habitat for Houston County. Estimating 20% of project cost (\$160,000) to JPB for technical and engineering assistance for Crooked Creek Watershed sites.

SWCD Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
Conservation Delivery	\$45,010	
State Cost-Share	\$41,802	
RIM Easement Delivery	\$6,734	

TSA Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
FY 16-17 NPEAP		

Row #	Outputs		Plan Connection		Budget				OPTIONAL INFO	
	Estimated Number of BMPS	Estimated Number of FTEs	Describe how these activities could be accomplished in the FY 2016-17 biennium	Plan Type	Plan Priority Connection (Identify Action Item or Objective from eligible plan)	Source of State Contribution	State Fund Contribution for FY 16-17 Biennium (estimated)	Leveraged Funds (estimated)	Projects & Activities Budget (estimated total)	Potential Additional Project and Activity Funds Needed to Fully Address Plan Implementation during FY 16-17
(A)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	
1	N/A	N/A	The Root River SWCD will work with local, state and federal conservation partners to provide technical and administrative assistance, conservation incentives and any easement opportunities to Houston County landowners. This will also include grant proposal workload, educational programs, supervisor and staff training, computers and technology updates, office rent and vehicle expenses. These funds will assist our SWCD to meet current conservation workload.	SWCD	Page 25 - Houston County Comprehensive Water Plan Goal 2, Issue/Objective B, Action Item 2 - Continue technical assistance to the NRCS through contribution agreements and other related programs to install approved EQIP conservation practices; and Item 3 - Seek federal, state and local grants including but not limited to National Fish & Wildlife (NFWF), Emergency Defense Fund (EDF), Clean Water Fund (CWF), and The Nature Conservancy to provide cost share and technical assistance to landowners for conservation practice implementation county wide.	State Conservation Delivery	\$45,010	\$30,000	\$75,010	\$49,990
2	2.0	N/A	The Root River Soil & Water Conservation District will provide technical and engineering assistance through JPB staff to design and install two flood control structures in the Crooked Creek Watershed. These two sites have been identified as high priority projects through the Crooked Creek Watershed board and have willing landowners that are anxious to move these projects forward. Preliminary needs and site investigations have been completed.	SWCD	Pages 25 & 26 - Houston County Comprehensive Water Plan Goal 2, Issue/Objective B, Action Item - 3 Seek federal, state and local grants including but not limited to National Fish & Wildlife (NFWF), Emergency Defense Fund (EDF), Clean Water Fund (CWF), and The Nature Conservancy to provide cost share and technical assistance to landowners for conservation practice implementation county wide; and Item 6 - Provide technical and administrative assistance to the Crooked Creek Watershed to implement their watershed plan.	Cost Share Program	\$20,901		\$20,901	\$171,099

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3	Not Applicable	Surface Water	N/A	N/A	7040008	Agricultural Practices - Gully and Ravine	No	The Root River SWCD will work with an identified landowner in the Root River Watershed to install a flood control structure that will significantly reduce peak storm events, protect downstream cropland and infrastructure. This site is an immediate conduit to the Root River. Sediment and phosphorus deliveries will be reduced. Initial site investigation and needs has been completed. Estimating 20% of project cost (\$80,000) to JPB for technical and engineering assistance to install Root River Watershed project.
4	Not Applicable	Surface Water	N/A	N/A	Organization Wide	Agricultural Practices - Gully and Ravine	No	The Root River SWCD will promote and recommend installation of upland conservation practices including waterways, sediment control basins, terraces, diversions and other BMPs as identified. Houston County landowners will install BMPs to treat severe eroded sites that will result in reduced sediment loss and phosphorus delivery to streams.
5	Not Applicable	Both Surface & Groundwater	N/A	N/A	Organization Wide	Agricultural Practices - Sheet & Rill	No	Promote the Soil Health initiative and reduce erosion rates on sensitive cropland through fall cover crop BMPs.
6	Not Applicable	Surface Water	N/A	N/A	Organization Wide	Easement Delivery	No	The Root River SWCD staff will promote new easement opportunities through news articles, educational events and annual office visits with landowners and perform required inspections for RIM easements.
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Conservation Delivery	\$45,010	
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(A)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	
3	1.0	N/A	The Root River Soil & Water Conservation District will partner and provide technical and engineering assistance through JPB staff to design and install this project.	SWCD	Page 25 - Houston County Comprehensive Water Plan Goal 2, Issue/Objective B, Action Item 2 - Continue technical assistance to the NRCS through contribution agreements and other related programs to install approved EQIP conservation practices; and Item 3 - Seek federal, state and local grants including but not limited to National Fish & Wildlife (NFWF), Emergency Defense Fund (EDF), Clean Water Fund (CWF), and The Nature Conservancy to provide cost share and technical assistance to landowners for conservation practice implementation county wide.	Cost Share Program	\$10,451	\$25,000	\$35,451	\$60,549
4	20.0	N/A	Technical staff will survey, design and assist with the installation. Technical assistance and cost share for implementing voluntary conservation practices. Assist with providing necessary funding to maintain staff levels. Reduce reliance on County levy and assist with implementing federal funds.	SWCD	Page 25 - Houston County Comprehensive Water Plan Goal 2, Issue/Objective B, Action Item 2 - Continue technical assistance to the NRCS through contribution agreements and other related programs to install approved EQIP conservation practices; and Item 3 - Seek federal, state and local grants including but not limited to National Fish & Wildlife (NFWF), Emergency Defense Fund (EDF), Clean Water Fund (CWF), and The Nature Conservancy to provide cost share and technical assistance to landowners for conservation practice implementation county wide.	Cost Share Program	\$10,450	\$48,000	\$58,450	\$37,550
5	25.0	N/A	The SWCD will promote this program through newsletter and articles to encourage and prioritize 25 landowners to apply a maximum of 40 acres of annual cover crop with an incentive payment for implementation at \$20/acre. The SWCD will monitor sites and calculate soil and phosphorus reductions.	SWCD	Page 25 - Houston County Comprehensive Water Plan Goal 2, Issue/Objective B Item 1 - Establish incentive program to plant 500 acres of fall cover crops.	Cost Share Program		\$10,000	\$10,000	\$10,000
6			Root River SWCD staff will conduct inspections, document findings and report deficiencies to the landowner and work with them to implement corrective actions.			RIM Easement Delivery	\$6,734		\$6,734	\$4,000
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Total FTEs							Total Requested Biennial State Contribution (estimated)	Total Leveraged Funds (estimated)	Total Resource Project and Activities Budget (estimated)	Sum of Additional Funds Needed to Fully Implement Plan for 2016-17
							\$93,546	\$113,000	\$206,546	\$333,188

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