Board of Water and SEY 2016 T Biennial Budget Request Biennial Budget Request Worksheet

Organizat	tion Identification
Organization Name	Wabasha SWCD
Organization Type	SWCD
Staff Contact	Terri Peters
Email Address	terri.peters@mn.nacdnet.net
Date	May 1, 2014

N	ies and Programs		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted	
NRBG Feedlot			
NRBG Shoreland			
NRBG SSTS			
NRBG Water plan			
NRBG WCA			

SWCD Program Grant Summary									
Grant Source	Estimated Amount Available	Estimated Amount Budgeted							
Conservation Delivery	\$39,238	\$39,238							
State Cost-Share	\$30,802	\$30,442							
RIM Easement Delivery	\$2,736	\$2,736							

TSA Prog	gram Grant S	ummary
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
FY 16-17 NPEAP		

SA Pro	gram Grant S	ummary	Fiscal Years 2016-2017
Source	Estimated Amount	Estimated Amount Budgeted	

	Date	M	ay 1, 2014			NRBG WCA			l									
	,	Water Resource	Information			Projects and Activities		Outputs		Plan Connection			Budget			OPTIONAL INFO		
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	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)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(1)	(K)	(L)	(M)	(N)	(0)	(P)	(Q)	(R)	
1	Not Applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Conservation Delivery	No	Conservation Deliver funds used for District Operation expenses as part of rate of Administrative Assistant and for Administrative functions of District Manager			Wabasha SWCD staff will work in partnership with local, state, and federal partners to provide technical assistance, conservation incentives, and easement opportunities to Wabasha County landowners. Wabasha SWCD staff will conduct inspections,	County	Necessary services to implement priorty concerns in Wabasha County LWM Plan 2008-2012. Currently under revision. PCSD approved.	Conservation Delivery	\$39,238	\$7,848	\$47,086	\$10,000
				Not							document findings and report deficiencies to the landowner and work with them to implement		LWM Plan 2008-2012 Page 21, Goal 3. Protect and Restore Bank and Shoreline					
2	Not Applicable	Surface Water	Not Applicable	Applicable	Organization Wide	Conservation Easements	No	Perform required inspections for RIM Easements			corrective actions Wabasha SWCD will use TAA and work with TSA staff	County	Erosion	Easement Delivery	\$2,736		\$2,736	\$2,700
3	Not Applicable	Surface Water	Not Applicable	Not Applicable	Organization Wide	Cost Share Program	No	Erosion Control, shoreland stabilization, buffer installation, cover crops			to accomplish projects consistent with NRCS FOTG standards on EQIP projects and to provide technical and administrative assistance for cost share projects. Projects will be prioritized for maximum soil and	County	LWM Plan 2008-2012 Page 20, Goals 1, 2, & 3 addressing soil erosion. Could also address goals for nutrient management and ground water protection	State Cost-Share	\$15,401	\$3,850	\$19,251	\$90,000
4	Not Applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Cost Share Program	No	Wabasha SWCD will use cost share funds to address high priority erosion sites. Projects on HEL soils and proximity to surface water will be prioritized. Technical assistance will be provided by NRCS Area Engineers and SWCD staff with TAA and from JPB engineers to meet BWSR requirements. The practices would include ponds/structures, waterways, terrace systems, WASCOBs, cover crops, haying/grazing management and vegetative practices.			water quality benefit. Initial consultation and preliminary designs will be used to develop a cost- share contract approved by the Wabasha SWCD Board.	County	LWM Plan 2008-2012 Page 20, Goals 1, 2, & 3 addressing soil erosion. Could also address goals for nutrient management and ground water protection. Planning will revolve around targeted subwatershed areas. This is a priority in the approved PCSD.	State Cost-Share	\$15,041	\$3,850	\$18,891	\$180,000
5	Not Applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Urban Stormwater Practices-Distributed	No	Wabasha SWCD will use cost share to address runoff from impermeable urban surfaces. Technical assistance will be provided by both SWCD staff and contracted individuals.	10.0		Wabasha SWCD will develop a rain garden program to address urban runoff. Areas will be targeted for residential rain gardens, as well as businesses or city blocks for maximum benefit. Costs covered will include community education, design classes, contractors, installation and follow up. There are already interested participants, including a city block as part of new business construction	County	Although not addressed in 2008-2012 LWM Plan, urban issues are addressed in the plan that is in progress. Also identified in the approved PCSD.	BWSR Clean Water Fund	\$30,000	\$7,500	\$37,500	
6	Mississippi River-Lake Pepin Tributaries	Surface Water	Yes	Down	Missippi River-Lake Pepin	Ag Practices: Gully & Ravine	No	Wabasha SWCD will use cost share to implement nonpoint reduction strategies identified in MPCA WRAPS completed in 2014			Wabasha SWCD will work with landowners in identified target areas to implement feedlot fixes, residential wastewater treatment, accelereated adoption of rotational grazing, manure management planning, landscape buffers and conservation tillage	мрса	Addressed in WRAPS completed in 2014		\$200,000		\$225,000	
7	Not Applicable	Surface Water	Not Applicable	Not Applicable	Organization Wide	Forestry Practices	No	Wabasha SWCD will use CWMA dollars to continue invasive species, detection, mapping, education, & management.			Wabasha SWCD will work with landowners to provide technical and financial assistance on invasive species management and restoration. Educational field days will be held and organization for community involvement.	County	LWM Plan 2008-2012 "Pasture and Forest Land Management", Goal 2. Objective 2. (page 25)	BWSR Clean Water Fund	\$20,000	\$5,000	\$25,000	
8	Not Applicable	Surface Water	Not Applicable	Not			No.	Wabasha SWCD will use easement delivery dollars for technical and administrative assistance to landowners for the RIM Easement Program	8.0		Wabasha SWCD will provide education, information, administrative and technical services to protect more acres by putting them into easements	County	LWM Plan 2008-2012, page 20-26. Protection provides benefit to goals and objectives identified in the Plan.	RIM	\$8,000		\$8,000	
9	Not Applicable	Both Surface &		Not	Organization Wide		No	Wabasha SWCD will work with partner agencies to deliver conservation practices to landowners in subwatershed target areas to promote forest health and wildlife habitat.	30.0		Wabasha SWCD will continue to work with partner agencies identifying and working with landowners for forest health improvements in targeted watersheds to provide Forest Stewardship and Conservation Plans and use those plans to implement practices to benefit erosion reduction, forest health, riparian and sensitive land areas, and wildlife habitat.	County	LWM Plan 2008-2012, page 20-26. Overall watershed targeting and use of multiple practices will achieve maximum benefit to goals and objectives identified in the Plan.	DNR	\$150,000		\$150,000	
10	Not Applicable	Surface Water	Not Applicable	Not Applicable	Organization Wide	Livestock Waste Management—	No	Wabasha SWCD will provide technical, administrative, and financial assistance to implement livestock waste management systems	14.0		Wabasha SWCO will provide assistance on 2 large scale livestock waste management systems.Estimated amount includes technical assistance. Addtionally, there is a need for more small feedlot fixes and those are included in the total estimated need, as well.	County	LWM Plan 2008-2012 prioritizes "Nutrient and Manure Management" on pages 21- 23.	BWSR Clean Water Fund	\$530.000	\$125,000	\$655,000	
11	Not Applicable	Both Surface & Groundwater		Not		Streambank or Shoreland Protection	No	Wabasha SWCD will provide landowners technical, administrative and financial assistance for streambank stabilization and shoreland protection practices.	5.0		Wabasha SWCD has a backlog of landowners who would like technical and financial assistance with streambank stabilization and protection. Streambank stabilization practices would be engineered and installed for protection of landowner resources	County	LWM Plan 2008-2012's goal of "Protect and Restore Bank and Shoreline Erosion" on page 21	BWSR Clean Water Fund	\$300,000		\$362,500	
12	East Indian Creek-Weaver Bottoms- Mississippi River	Both Surface & Groundwater	Not Applicable	Not	Mississippi River-	Ag Practices: Gully & Ravine	No	Wabasha SWCD will use information gathered in previous CWF RFP and build upon measurable results and provide technical, administrative and financial assistance to landowners in East Indian Creek for maximum target watershed benefit.	6.0		Wabasha SWCD has identified potential projects in a targeted watershed and will install BMP's to address soil erosion and water quality. Wabasha SWCD would assist landowners that are	County	LWM Plan 2008-2012, page 20-26. Overall watershed targeting and use of multiple practices will achieve maximum benefit to goals and objectives identified in the Plan.	BWSR Clean Water Fund	\$90,000	\$22,500	\$112,500	
13	Not Applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Conservation Easements	No	Wabasha SWCD will use funds to restore and protect sensitive wetlands areas and woodlands by putting them into a perpetual easement program.			interested in restoring their wetlands and woodlands, and that do not qualify for wetland banking or RIM. Protecting them by putting them into a perpetual easement.	County	LWM Plan 2008-2012 identifies focusing on areas of high need and also identifies a priority of "Pasture and Forest Land Management." The water plan currently in stages of being completed will include protection of these sensitive and high conservation value resources.	Lessard-Sams Outdoor Heritage	\$235,000		\$235,000	
14	Not Applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Education & Information-	No	Wabasha SWCD will use funds for public benefit programs and projects designed to show results of BMP's and increase awareness of conservation and management practices. Funding could be provided by MDA, MDH, MFA or other agencies promoting BMPs.			Wabasha SWCO will provide programs and implement projects that will showcase benefits of BMPs in forestry and ag practices.	County	LWM Plan 2008-2012 includes working with landowners and educating the public throughout their priority list. Pages 20-26.	Other	\$18,000		\$18,000	
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NRBG Shoreland		ies and
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FY 16-17 NPEAP		Final Varia 2016 2017
		Fiscal Years 2016-2017

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17 18																		
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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				
											•				\$1,653,416	\$263,048	\$1,916,464	\$282,700