

**FY2016-17 Biennial Budget Request  
Worksheet**

Organization Identification	
Organization Name	Dodge SWCD
Organization Type	SWCD
Staff Contact	Tom Johnston
Email Address	<a href="mailto:tom.johnston@mn.nacdn.net">tom.johnston@mn.nacdn.net</a>
Date	April 25, 2014

NRBG Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
NRBG Feedlot		
NRBG Shoreland		
NRBG SSTS		
NRBG Water plan		
NRBG WCA		

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	N/A	Both Surface & Groundwater	Not Applicable	Down	Organization Wide	Conservation Delivery	No	Conservation Delivery funds used for District Operating Expenses including board meetings, rent utilities and equipment.
2	N/A	Surface Water	Not Applicable	Not Applicable	Organization Wide	Cost Share Program	No	Erosion control, streambank stabilization,buffer installations
3	N/A	Surface Water	Not Applicable	Not Applicable	Organization Wide	Conservation Easements--	No	Perform required RIM easement inspections.
4	N/A	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Cost Share Program	No	The Dodge SWCD will use cost-share funds to address high priority wind and water erosion sites. Projects on HEL soils and proximity to surface water will be prioritized. Technical assistance will be provided by TSA engineering staff and the Dodge SWCD technicians.
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								

SWCD Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
Conservation Delivery	\$38,686	\$38,686
State Cost-Share	\$19,816	\$19,816
RIM Easement Delivery	\$1,368	\$1,368

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

Row #	Outputs		Describe how these activities could be accomplished in the FY 2016-17 biennium	Plan Connection		Budget				OPTIONAL INFO
	Estimated Number of BMPS	Estimated Number of FTEs		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)	
(A)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	
1		1.00	The Dodge SWCD staff will work in partnership with local, state and federal partners to provide technical assistance, conservation incentives and easement opportunities to Dodge County landowners.	County	Page 17, section 33. Action item 1. Provide technical assistance to landowners and occupiers to reduce erosion and to protect water quality.	Conservation Delivery	\$38,686	\$9,672	\$48,358	\$125,000
2		2.00	The Dodge SWCD staff will use TAA and work with TSA staff to accomplish projects consistent with NRCS FOTG standards.	SWCD	Page 17, section 33. Action item 1. Provide technical assistance to landowners and occupiers to reduce erosion and to protect water quality.	State Cost-Share	\$9,908		\$9,908	
3			The Dodge SWCD staff will conduct inspections, document findings and report deficiencies to the landowner and work with them to implement corrective actions.	County	Page 17, section 33. Action item 1. Protect water quality by maintaining 60 -75% of watershed in protected status.	Easement Delivery	\$1,368		\$1,368	
4	25.0		Projects will be prioritized for maximum soil and water quality benefit. Initial consultation and preliminary designs will be used to develop a cost-share contract which would be approved by the Dodge SWCD board.	County	Page 17, section 333. Action item 1. Provide technical assistance to landowners occupiers to reduce and protect water quality.	State Cost-Share	\$9,908	\$1,981	\$11,889	\$50,000
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
Total FTEs		3.0					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

Organization Name	Dodge SWCD
Organization Type	SWCD
Staff Contact	Tom Johnston
Email Address	<a href="mailto:tom.johnston@mn.nacdnet.net">tom.johnston@mn.nacdnet.net</a>
Date	April 25, 2014

NRBG Feedlot		
NRBG Shoreland		
NRBG SSTS		
NRBG Water plan		
NRBG WCA		

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)

Conservation Delivery	\$38,686	\$38,686
State Cost-Share	\$19,816	\$19,816
RIM Easement Delivery	\$1,368	\$1,368

FY 16-17 NPEAP		
----------------	--	--

Outputs			Plan Connection		Budget			OPTIONAL INFO		
Row #	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)	
							\$59,870	\$11,653	\$71,523	\$175,000