

Polk County

Polk County		FY12 & FY13		Program Specific Activities		Plan Connections		NRBG Budget				
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	
NRBG Program	BWSR Biennial Program Allotment	Required Program Match	Activity Type	Activity Description	Water Plan Category	Plan Connection	Requested Biennial State Contribution (BWSR)	Anticipated Biennial Match Funds Provided	Total Biennial NRBG Program Costs (\$)	What additional NRBG Program and Operations activities could be accomplished with an additional State contribution?	How much additional funding would be required to accomplish those activities?	
NRBG SSTS	\$37,882		Operational Expenses	Organizational expenses including staff, board, rent, etc.	Administration	Ongoing Activities Schedule (Pg 89)	\$15,156	\$19,500	\$76,143	The grant falls short of providing for the costs necessary to implement the program. Money requested is to make up the difference of current budget overruns.	\$38,261	
			Technical Assistance and Engineering	Providing required technical capacity for proper implementation and operation of programs, projects & activities.	Planning and Environmental Controls	Ongoing Activities Schedule (Pg 89)	\$3,788	\$5,500				
			Community Engagement	Programs, projects, activities addressing direct work and communication with affected landowners.	Community Engagement and Outreach	Ongoing Activities Schedule (Pg 89)	\$2,500	\$1,000				
			SSTS	Programs, projects and activities where primary focus is SSTS	Planning and Environmental Controls	Ongoing Activities Schedule (Pg 89)	\$8,864	\$7,900				
			Professional Development and Training	Improving skills and abilities necessary to maintain technical proficiency in the targeting and delivery of conservation programs and activities.	Administration	Ongoing Activities Schedule (Pg 89)	\$7,574	\$4,361				
SSTS Subtotal							\$37,882	\$38,261				
NRBG Feedlot	\$15,000	\$10,500	Community Engagement	Programs, projects, activities addressing direct work and communication with affected landowners.	Community Engagement and Outreach	Ongoing Activities Schedule (Pg 89)	\$6,230	\$2,350	\$30,250	The grant falls short of providing for the costs necessary to implement the program. Money requested is to make up the difference of current budget overruns.	\$4,750	
			Professional Development and Training	Improving skills and abilities necessary to maintain technical proficiency in the targeting and delivery of conservation programs and activities.	Administration	Ongoing Activities Schedule (Pg 89)	\$3,200	\$1,740				
			Project Monitoring and Enforcement	Scheduled onging inspections and reporting feedlot program requirements.	Administration	Ongoing Activities Schedule (Pg 89)	\$1,000	\$900				
			Technical Assistance and Engineering	Providing required technical capacity for proper	Community Engagement and Outreach	Ongoing Activities Schedule (Pg 89)	\$4,570	\$10,260				
Feedlot Subtotal							\$15,000	\$15,250				
NRBG WCA	\$43,282	\$43,282	Wetlands	Programs, activities and projects related to wetlands.	Administration	Ongoing Activities Schedule (Pg 89)	\$18,640	\$18,640	\$113,964	The grant falls short of providing for the costs necessary to implement the program. Money requested is to make up the difference of current budget overruns. Obtain additional funding to assist with the development of	\$37,400	
			Technical Assistance and Engineering	Providing required technical capacity for proper implementation and operation of programs, projects and activities.	Community Engagement and Outreach	Ongoing Activities Schedule (Pg 89)	\$15,731	\$43,131				
			Professional Development and Training	Improving skills and abilities necessary to maintain technical proficiency in the targeting and delivery of conservation programs and activities.	Administration	Ongoing Activities Schedule (Pg 89)	\$5,634	\$5,634				
			Operational Expenses	Basic cost associated with running an organization including staff, communications, etc.	Administration	Ongoing Activities Schedule (Pg 89)	\$2,000	\$2,000				

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			Community Engagement	Programs, projects, activities addressing direct work and communication with affected landowners.	Information & Education	Ongoing Activities Schedule (Pg 89)	\$1,277	\$1,277		the Ag Wetland Banking Program.	

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NRBG Program	BWSR Biennial Program Allotment	Required Program Match	Activity Type	Activity Description	Water Plan Category	Plan Connection	Requested Biennial State Contribution (BWSR)	Anticipated Biennial Match Funds Provided	Total Biennial NRBG Program Costs (\$)	What additional NRBG Program and Operations activities could be accomplished with an additional State contribution?	How much additional funding would be required to accomplish those activities?
WCA Subtotal							\$43,282	\$70,682			
NRBG Water Planning	\$26,936	\$18,147	Community Engagement	Programs, projects and activities, providing materials, training, and information to a diverse audience.	Information & Education	Ongoing Activities Schedule (Pg 89)	\$10,153	\$16,328	\$75,011	The grant falls short of providing for the costs necessary to implement the program. Money requested is to make up the difference of current budget overruns.	\$29,928
			Operational Expenses	Basic cost associated with running organization including staff expenses, etc.	Administration	Ongoing Activities Schedule (Pg 89)	\$16,783	\$31,747			
Water Planning Subtotal							\$26,936	\$48,075			
Shoreland	\$6,915	\$6,915	Shoreland Management	Programs, projects and activities where the primary emphasis is the riparian shoreland zone.	Planning and Environmental Controls	Ongoing Activities Schedule (Pg 89)	\$1,165	\$8,806	\$71,221	The grant falls short of providing for the costs necessary to implement the program. Money requested is to make up the difference of current budget overruns.	\$57,391
			Operational Expenses	Basic cost associated with running an organization including staff expense, etc.	Administration	Ongoing Activities Schedule (Pg 89)	\$5,000	\$52,500			
			Community Engagement	Programs, projects and activities addressing direct work and communication with landowners	Community Engagement and Outreach	Ongoing Activities Schedule (Pg 89)	\$750	\$3,000			
Shoreland Subtotal							\$6,915	\$64,306			
TOTALS	\$130,015	\$78,844					\$130,015	\$236,574	\$366,589		\$167,730