

**FY2016-17 Biennial Budget Request
Worksheet**

Organization Identification	
Organization Name	Carlton SWCD
Organization Type	SWCD
Staff Contact	Brod Votlack
Email Address	brodvotlack@carltonswcd.org
Date	April 1, 2014

NRBG Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
NRBG Feedlot		
NRBG Shoreland		
NRBG SWS		
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 (WQI)	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	Not Applicable	Not Applicable	Organization Wide	Conservation Delivery	No	Conservation Delivery funds used for SWCD expenses including board member per diems, rent, and office supplies.
2	Surface and ground water resources	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Cost Share Program	No	Priority implementation of projects approved by SWCD Board for maximum water quality or soil erosion benefit.
3	Wild Rice Priority waters of the county	Surface Water	Not Applicable	Not Applicable	Organization Wide	Conservation Experiments	No	NR Conservation Experiments on priority Wild Rice waters in Carlton County.
4	Not Applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Admin & Coordination	No	Partnerships and contracts to sustain the SWCD operations
5	Hanging Horn Lakeshed	Surface Water	Yes	Stable	Kettle River	Forestry Practices	No	Tulbee Lake Stewardship planning and practice implementation Phase II 2015-2016 and Phase III 2017-2018
6	Surface water resources	Surface Water	Not Applicable	Not Applicable	Organization Wide	Forestry Practices	No	NE Landscape program partnership for Stewardship planning and practice implementation with WMA data base refinement and utilization.
7	Deer Creek	Surface Water	Yes	Stable	Nemadji River	Project Development	No	Sully stabilization in the upper Deer Creek Watershed
8	Deer Creek	Ground Water	Yes	Stable	Nemadji River	Groundwater	No	Develop alternatives for controlling Mud Springs on Deer Creek
9	Deer Creek and Shank Creek	Surface Water	Yes	Stable	Nemadji River	Streambank or Shoreland Protection	No	Red Clay Dams phase II 2014-2016
10	Deer Creek and Shank Creek	Surface Water	Yes	Stable	Nemadji River	Streambank or Shoreland Protection	No	Red Clay Dams Phase III 2017-2019
11	Upper Kettle River Watershed	Both Surface & Groundwater	Yes	Stable	Kettle River	All Practices - Sheet & B&B	No	Kettle River practice implementation following identified projects in 2012-2014 Accelerated implementation project
12	Tamarack River Watershed	Surface Water	Yes	Stable	Mississippi River-Grand Rapids	Monitoring & Data Collection	No	Continue monitoring in the Big Sary Watershed of Carlton Co. to model needed phosphorus reductions for the Upper Miss TMDL and WRAP
13	Upper Kettle River Watershed	Surface Water	Yes	Stable	Kettle River	Monitoring & Data Collection	No	Continue monitoring in the Upper Kettle Watershed of Carlton Co. to model needed phosphorus reductions for the St. Croix Basin TMDL and WRAP
14	Upper Kettle River Watershed	Surface Water	Yes	Stable	Kettle River	Forestry Practices	No	Accelerate forestry practice implementation in targeted areas of the county
15	Nemadji River Basin	Surface Water	Yes	Stable	Nemadji River	Forestry Practices	No	Accelerate forestry practice implementation in targeted areas of the county
16	Tamarack River Watershed	Surface Water	Yes	Stable	Mississippi River-Grand Rapids	Forestry Practices	No	Accelerate forestry practice implementation in targeted areas of the county
17								
18								
19								
20								
21								
22								
23								
24								

SWCD Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
Conservation Delivery	\$37,340	\$37,340
State Cost Share	\$16,000	\$16,000
RRM Estimation Delivery		

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

Row #	Outputs			Plan Connection		Budget			OPTIONAL INFO Potential Additional Project and Activity Funds Needed to Fully Address Plan Implementation during FY 16-17	
	Estimated Number of BMPs	Estimated Number of PTEs	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)
(A)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	
1			Carlton SWCD Board Members and staff will engage in planning and technical assistance activities to fulfill the SWCD's mission of "Assisting landowners in protecting and enhancing natural resources of Carlton County"	SWCD	Page 3 Goal 1, Seek funding to sustain SWCD operations and deliver technical and financial assistance to county landowners.	Conservation Delivery	\$37,340		#	\$39,000
2			Carlton SWCD will use the State Cost Share funds to provide incentives for priority conservation practice implementation across all land uses. Design Assistance will be provided by existing staff, TSA 3 engineering staff or MNCS technical staff as appropriate.	SWCD	Page 3 Goal 1, Seek funding to sustain SWCD operations and deliver technical and financial assistance to county landowners.	State Cost Share	\$16,000		#	\$16,000
3	6.0		Carlton SWCD will continue to seek priority easements through the RRM program on priority wild rice waters for maximum conservation benefit.	SWCD	1. Seek funding to sustain SWCD operations and deliver technical and financial assistance to county landowners. C. Continue to lead local technical assistance to landowners through SWCD staff for wise use of Carlton County Resources.	Second Sams Outdoor Heritage	\$100,000		#	
4		0.50	Carlton SWCD Board Members and staff will engage in partnerships and programs to supplement budget income for SWCD operations while developing projects to fulfill the SWCD mission. Activities include: reporting, grant writing, and technical assistance.	SWCD	1. Seek funding to sustain SWCD operations and deliver technical and financial assistance to county landowners.	Other			#	\$50,000
5	20 plan + 10 prac + 10 trics		Existing SWCD staff will complete Forest Stewardship plans for landowners in the Hanging Horn Lake shed. Cost share will be used for priority implementation projects in the Hanging Horn Lakes shed, approved by the SWCD board and using SWCD staff existing staff, TSA 3 engineering staff or MNCS technical staff for design as appropriate.	SWCD	1. Seek funding to sustain SWCD operations and deliver technical and financial assistance to county landowners.	DBH	\$45,000		#	
6	30 plan + 10 prac + 10 trics		Existing SWCD staff will complete Forest Stewardship plans for landowners in the Hanging Horn Lake shed. Cost share will be used for priority implementation projects in the Hanging Horn Lakes shed, approved by the SWCD board and using SWCD staff existing staff, TSA 3 engineering staff or MNCS technical staff for design as appropriate.	SWCD	1. Seek funding to sustain SWCD operations and deliver technical and financial assistance to county landowners.	DBH			#	\$40,000
7			The SWCD will work with a group of landowners to design and implement erosion control practices on a similar study at the headwaters of Deer Creek.	TMDL	3.1 Implementation Objectives 3.2.1 Streambank Stabilization	Upper Clean Water Fund			#	\$100,000
8	3.0		The SWCD will seek solutions to ground water sediment inputs to Deer Creek.	TMDL	3.1 Implementation Objectives 3.1.1 Hydrology 3.1.4 Geomorphology - Felling Dam Structures	Upper Clean Water Fund			#	\$500,000
9	4.0		The SWCD will work with landowners of falling 1910 red clay dams to develop and implement couleuvres for sediment control.	TMDL	3.1 Implementation Objectives 3.1.1 Hydrology 3.1.4 Geomorphology - Felling Dam Structures	Upper Clean Water Fund	\$61,279		#	
10	4.0		The SWCD will work with landowners of falling 1910 red clay dams to develop and implement couleuvres for sediment control.	TMDL	3.1 Implementation Objectives 3.1.1 Hydrology 3.1.4 Geomorphology - Felling Dam Structures	Upper Clean Water Fund			#	\$500,000
11	20.0		The SWCD will follow the 2012 Accelerated implementation project on in the Kettle River Watershed that identified willing landowner to implement phosphorus reducing projects to meet St. Croix Basin TMDL load reduction target.	SWCD	1. Seek funding to sustain SWCD operations and deliver technical and financial assistance to county landowners. C. Continue to lead local technical assistance to landowners through SWCD staff for wise use of Carlton County Resources.	Upper Clean Water Fund			#	\$300,000
12		0.20	The SWCD will utilize existing staff to continue water monitoring in support of the Upper Mississippi Basin WRAP.	County	Goal 2: Assess waters that do not have sufficient data for determination of impairment.	MPCA	\$15,000		#	
13		0.20	The SWCD will utilize existing staff to continue water monitoring in support of the Upper Mississippi Basin WRAP.	County	County	MPCA			#	\$40,000
14	10.0		The SWCD will accelerate forestry practice implementation in the Kettle River watershed for TMDL Load Reduction goals.	TMDL	3.1 Implementation Objectives 3.1.1 Hydrology 3.2.2 Watershed Strategies 5.2.1 Watershed Activities 81. Streambank	Upper Clean Water Fund			#	\$75,000
15	10.0		The SWCD will accelerate forestry practice implementation in the Deer Creek and Nemadji watershed for TMDL Load Reduction goals.	TMDL	3.1 Implementation Objectives 3.1.1 Hydrology 3.2.2 Watershed Strategies 5.2.1 Watershed Activities 81. Streambank	Upper Clean Water Fund			#	\$15,000
16	10.0		The SWCD will accelerate forestry practice implementation in the Tamarack watershed for TMDL Load Reduction goals.	TMDL	3.1 Implementation Objectives 3.1.1 Hydrology 3.2.2 Watershed Strategies 5.2.1 Watershed Activities 81. Streambank	Upper Clean Water Fund			#	\$16,000
17									#	
18									#	
19									#	
20									#	
21									#	
22									#	
23									#	
24									#	
		2.1							#	
Total PTEs							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
							#	#	#	\$1,375,000