

**FY2016-17 Biennial Budget Request
Worksheet**

Organization Identification	
Organization Name	South St. Louis SWCD
Organization Type	SWCD
Staff Contact	R.C. Boehm
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Date	April 4, 2014

NRBG Program Grant Summary		
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	\$37,578	\$37,578
State Cost-Share	\$14,238	\$14,238
RIM Easement Delivery		

TSA Program Grant Summary		
Grant Source	Estimated Amount Available	Estimated Amount Budgeted
FY 16-17 NPEAP	\$280,000	\$280,000

Row #	Water Resource Information					Projects and Activities			Outputs		Plan Connection			Budget			OPTIONAL INFO	
	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)	(I)	(J)	(K)	(L)	(M)	(N)	(O)	(P)	(Q)	(R)	
1	Not applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Conservation Delivery	No	Conservation Delivery funds used for District expenses including board meeting, rent, and staff costs.			South St Louis SWCD staff will work in partnership with other agencies to provide technical and financial assistance to assist land occupiers with water quality protection projects and activities.	County	Page 16, Priority Concern #3 Ground and Surface Waters Goal: Protect ground and surface water from the combined impacts of point and non-point source pollution.	Conservation Delivery	\$37,578	\$80,000	\$117,578	\$120,000
2	Not applicable	Both Surface & Groundwater	Not Applicable	Not Applicable	Organization Wide	Cost Share Program	No	Stream restoration; erosion control; forestry; well sealing			South St Louis SWCD staff will work in partnership with TSA staff to install projects that meet practice standards.	County	Page 16, Priority Concern #3 Ground and Surface Waters Goal: Protect ground and surface water from the combined impacts of point and non-point source pollution.	State Cost-Share	\$14,238		\$14,238	
3	Not applicable	Surface Water	Not Applicable	Not Applicable	Organization Wide	Technical Service Area (TSA)	No	Provide engineering staff to provide technical assistance for land occupiers in member SWCD in Northeast Minnesota			South St Louis SWCD staff, as fiscal agents and Host Manager, will work in partnership with Area 3 SWCD TSA to employ engineering professionals to meet SWCD needs. Two Professional Engineers and five engineering technicians are anticipated.	County	Page 16, Priority Concern #3 Ground and Surface Waters Goal: Protect ground and surface water from the combined impacts of point and non-point source pollution.	NPEAP	\$240,000	\$24,000	\$264,000	\$120,000
4	Not applicable	Surface Water	Not Applicable	Not Applicable	Organization Wide	Technical Service Area (TSA)	No	Provide all financial and administrative support to enable Area 3 SWCD TSA operations			Host SWCD staff will complete all administrative activities to enable TSA operations including supervision and financial management.	County	Page 16, Priority Concern #3 Ground and Surface Waters Goal: Protect ground and surface water from the combined impacts of point and non-point source pollution.	NPEAP	\$20,000	\$2,000	\$22,000	
5	Not applicable	Surface Water	Not Applicable	Not Applicable	Organization Wide	Technical Service Area (TSA)	Yes	Purchase equipment to support engineering needs			Area 3 SWCD TSA will purchase equipment to meet engineering needs. Equipment could include a vehicle, computer, software, survey equipment	County	Page 16, Priority Concern #3 Ground and Surface Waters Goal: Protect ground and surface water from the combined impacts of point and non-point source pollution.	NPEAP	\$20,000	\$2,000	\$22,000	
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13	Miller Creek	Surface Water	Yes	Down	St. Louis River	Urban Stormwater Practices-Distributed--	No	Install 3 Stormwater Best Management Practices for temperature in the parking lot(s) at the Miller Hill Mall. Practices would reflect priorities, designs and cost estimates provided in the Miller Hill Mall Stormwater Management Plan completed in 2015 under our current CWF grant.	3.0		Using the priorities, designs and cost estimates provided in the completed (2015) Miller Hill Mall Stormwater Management Plan, work with the TSA #3, local consultants and Mall management to install 3 Best Management Practices for stormwater in the Mall parking lot(s). The BMPs would be aimed at reducing runoff temperature, as Miller Creek is impaired for lack of coldwater assemblage due to temperature impacts. The BMPs would also include a public education components regarding water quality and the WRAPS process, as the Mall is a regional gathering center that would provide great opportunities for reaching a wide audience.	County	Priority Concern #1: Negative impacts of development; Priority Concern #3: Pollution to surface and ground waters from contaminated runoff; Priority Concern #4: Impaired waters.	BWSR Clean Water Fund	\$300,000	\$30,000	\$330,000	
14	Miller Creek	Surface Water	Yes	Down	St. Louis River	Streambank or Shoreland Protection--	No	Miller Creek Restoration, Phase 2: Restore 3,500 feet of Miller Creek along the channelized stretch in the Miller Creek Division, Outlot B. Restore trout habitat, channel morphology and the riparian area to reduce temperatures and improve both terrestrial and aquatic habitat. Flooding may also be mitigated.	2.0		The design for this project is complete and Phase One will be completed upstream of this stretch in the spring of 2015 under an existing CWF grant.	County	Priority Concern #1: Negative impacts of development; Priority Concern #4: Impaired waters.	BWSR Clean Water Fund	\$350,000	\$50,000	\$400,000	
15	Kingsbury Creek	Surface Water	Yes	Down	St. Louis River	Streambank or Shoreland Protection--	No	Kingsbury Creek in Duluth is impaired for Fish and Invertebrate IBI Scores. A major stressor is lack of adequate habitat. This project would restore 1,500 feet of straightened channel in Kingsbury Creek to restore trout habitat, stable channel morphology and improve floodplain connectivity.	1.0		Preliminary landowner engagement and design work would take place in FY 2016, implementation in FY 2017.	County	Priority Concern #1: Negative impacts of development; Priority Concern #4: Impaired waters.	BWSR Clean Water Fund	\$225,000	\$50,000	\$275,000	
16	Skunk Creek	Surface Water	Yes	Down	St. Louis River	Streambank or Shoreland Protection--	No	Skunk Creek in Elmer Township is impaired for Fish and Invertebrate IBI Scores. One stressor is lack of adequate habitat. This project would restore 6,000 feet of ditched channel in Skunk Creek to restore fish habitat, stabilize channel morphology and improve floodplain connectivity.	1.0		Preliminary landowner engagement and design work would take place in FY 2016, implementation in FY 2017.	County	Priority Concern #1: Negative impacts of development; Priority Concern #4: Impaired waters.	BWSR Clean Water Fund	\$500,000	\$100,000	\$600,000	
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									Total FTEs	1.0								
															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
															\$1,706,816	\$338,000	\$2,044,816	\$240,000