

**Board of Water and Soil Resources
Biennial Budget Request (BBR)
Fiscal Years 2014-2015**

SWCD Programs and Operations

Requestor Information	
Requestor Organization	Lincoln SWCD
Requestor Organization Type	SWCD
Fiscal Agent Organization	Lincoln SWCD
Day-to-Day Contact Person	Pauline VanOverbeke
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Requestor Organization Website	lincolnswcd.net
eLINK Reporting Contact	Pauline VanOverbeke and Ron Madsen



Lincoln SWCD

FY12 & FY13		Program Specific Activities		Plan Connections			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
SWCD Program	BWSR Program Allocation	Required Program Match	Activity Type	Activity Description	Plan Type	Plan Category	Plan Connection
Conservation Delivery	\$39,792	No Match Required	Operational Expenses	Salaries, supervisor compensations, benefits, dues, rent, supplies, communications, maintenance contracts, vehicle expenses, insurance, etc.	County	Administration	The District will employ a District Manager, Engineering Tech., Cons. Tech/WCA Administrator, and a Farm Bill Tech.; Administer programs; and educate, promote, implement practices to owners, operators and citizens of Lincoln County. The SWCD is responsible for many actions in the County Comprehensive Water Plan.
			Professional Development & Training	Employee and supervisor prof. development and training.	County	Administration	Promote and educate the citizens of the county. The SWCD is responsible for many actions in the County Comprehensive Water Plan and these activities support the Plan Implementation.
			Information/Education	Outreach sources: newsletters, news releases, SWCD web site, fair booth, one-on-one contacts.	County	Community Engagement and Outreach	Increase public awareness through educational, promotional and informational activities. The SWCD is responsible for many actions in the County Comprehensive Water Plan and these activities support the Plan Implementation.
State Cost-Share	\$40,371	Varies According to Practice or Activity	Erosion Control Wind	Install Field Windbreaks	County	Land and Water Treatment	Reduce wind erosion to 5-ton or less soil erosion by implementing 1-mile of field windbreaks.
			C-S Program Shelterbelt	Debris removal and install Farmstead Shelter Belts	County	Land and Water Treatment	Reduce wind erosion to 5-ton or less soil erosion per acre by implementing 10-acres Farmstead Shelterbelts.
			Technical/Administrative	Utilize 20% for Technical and administrative services	County	Administration	Administer the state cost-share program.
			Erosion Control Water	Install 638's	County	Land and Water Treatment	Reduce water erosion to 5-ton or less soil erosion per acre on cropland. Implement WSCBs (638's).

Lincoln SWCD

FY12 & FY13		Program Specific Activities		Plan Connections			
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
SWCD Program	BWSR Program Allocation	Required Program Match	Activity Type	Activity Description	Plan Type	Plan Category	Plan Connection
NPEA Program	\$0	\$0			Does not apply	Does not apply	Does not apply
TOTALS	\$80,163	\$0					NPEA Subtotal

Lincoln SWCD							
FY12 & FY13			Budget				
(A)	(B)	(C)	(I)	(J)	(K)	(L)	(M)
SWCD Program	BWSR Program Allocation	Required Program Match	Requested Biennial State Contribution (BWSR)	Anticipated Biennial Match Funds Provided	Total SWCD Activity Budget	What additional SWCD Program and Operations activities could be accomplished with an additional State contribution?	How much additional funding would be required to accomplish those activities?
Conservation Delivery	\$39,792	<i>No Match Required</i>	\$34,792	\$657,500	\$711,292	With increasing expenses and budgets continually being cut, the district is concerned about the future of our funding. The district needs to increase our local capacity with an outreach person to promote and find ways to increase awareness of the district programs (2-year funding). With the continued concern of our expenses continually outwaying our revenues and with the need of an outreach person we feel we need additional funding.	\$70,000
			\$5,000	\$10,000			
			\$0	\$4,000			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$39,792	\$671,500			
State Cost-Share	\$40,371	<i>Varies According to Practice or Activity</i>	\$5,551	\$1,850	\$66,471	1) Install 8-638 structures at a cost of approximately \$5,000/structure and 2) Debris removal and installation of 15-additional Farmstead Shelterbelts taken out by the tornado that went through the southern part of the county in the summer of 2011. Of the 15 landowners, 14 have shown interest in establishing their farmstead shelter belts again and are waiting for funding to become available.	\$80,000
			\$23,000	\$23,000			
			\$8,070	\$0			
			\$3,750	\$1,250			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$40,371	\$26,100			

Lincoln SWCD							
	FY12 & FY13		Budget				
(A)	(B)	(C)	(I)	(J)	(K)	(L)	(M)
SWCD Program	BWSR Program Allocation	Required Program Match	Requested Biennial State Contribution (BWSR)	Anticipated Biennial Match Funds Provided	Total SWCD Activity Budget	What additional SWCD Program and Operations activities could be accomplished with an additional State contribution?	How much additional funding would be required to accomplish those activities?
NPEA Program	\$0	\$0	\$0	\$0	\$0		\$0
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
TOTALS	\$80,163	\$0	\$80,163	\$697,600	\$777,763		\$150,000