

Chippewa 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	\$37,895	No Match Required	Operational Expenses	supervisor compensations, benefits, dues, rent, supplies, office maintenance, vehicle expenses, insurances, etc.	County	Administration	The Chippewa SWCD has adopted the County Water Plan as their Comprehensive Plan. Our SWCD's operational expenses support the implementation of the plan.
			Technical/Administrative	staff salaries	County	Administration	The SWCD will staff a Manager, Cons.Tech,and a WCA/Tech who will administer, educate, promote programs, and implement BMP's with landusers. The SWCD is responsible for several action items in the County Water Plan.
State Cost-Share	\$29,155	Varies According to Practice or Activity	Shoreland Management	Design and stablize 500 feet of eroding streambank	County	Land and Water Treatment	CCLWP-Erosion Control Ch.4 Pg.5 #1
			Erosion Control Wind	Design and Install 3,000 feet of field windbreaks	County	Land and Water Treatment	CCLWP-Erosion Control Ch.4 Pg.5 #4
			Erosion Control Water	Design and instal 2,000 feet of terraces	County	Land and Water Treatment	CCLWP-Erosion Control Ch.4 Pg.5 #5
			C-S Program Shelterbelt	Desgn and install 15 acres of farmstead windbreaks	County	Land and Water Treatment	CCLWP-Erosion Control Ch.4 Pg.5 #4
			Technical/Administrative	20% dollars will be used for Technical and Administrative expenses	County	Administration	

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(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
NPEA Subtotal							
TOTALS	\$67,050	\$0					

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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	\$37,895	<i>No Match Required</i>	\$37,895	\$0	\$281,895	The Chippewa SWCD would like to build on our SWCD capacity by hiring additional technical staff to assist with program outreach, design and installation of conservation practices.	\$40,000
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$0	\$0			
			\$37,895	\$244,000			
State Cost-Share	\$29,155	<i>Varies According to Practice or Activity</i>	\$12,500	\$34,500	\$74,479	At the present time, the SWCD partners with several other agencies, local groups, county, watersheds, to utilize all funding sources. Additional conservation dollars could be used to leverage even more dollars for BMP's.	\$30,000
			\$924	\$924			
			\$6,000	\$6,000			
			\$3,900	\$3,900			
			\$5,831	\$0			
			\$0	\$0			
			\$0	\$0			
			\$29,155	\$45,324			

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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	\$67,050	\$0	\$67,050	\$289,324	\$356,374		\$70,000