

<b>Maple River Watershed Impelementation Budget</b>								
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Grant Total</b>	<b>Loan Total</b>	<b>Local Cash</b>	<b>In-Kind</b>	<b>Grand Total</b>
<b>Program Element 1. BMPs</b>				<b>\$ 12,500.00</b>	<b>\$ -</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>	<b>\$25,000</b>
<b>Surface Tile Intakes</b>								
50 rock intakes @ \$250 each 75% cost-share								
<b>Conservation Cost Share</b>				<b>\$ 100,000.00</b>	<b>\$ -</b>	<b>\$ 25,000.00</b>	<b>\$ 10,500</b>	<b>\$ 148,000</b>
(75% / 25% cost share)								
SWCD Design & Install 300 hrs X \$35/hr							\$ 10,500	
Zone 10 Jt Powers Technical Assistance @ 10%				<b>\$ 12,500.00</b>				
<b>Hayable Buffer Strip</b>								
\$50.00/Ac X 10 years X 100 Acres				<b>\$ 50,000.00</b>				<b>\$ 54,200</b>
SWCD Promotion and Implementation								
40 hrs/yearX 3 years				<b>\$ -</b>			\$ 4,200.00	<b>\$ -</b>
<b>Residue Management</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000.00</b>	<b>\$ 14,000</b>
Transect survey 2007 & 2009								\$ -
NRCS 300 hrs X \$35/hr							\$ 10,500.00	\$ 10,500.00
SWCD 100 hrs X \$35/hr							\$ 3,500.00	\$ 3,500.00
<b>Nutrient &amp; Waste Management/Feedlots</b>								
EQIP Incentive Payment: 4,000 acres X \$5/acre				<b>\$ 20,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 55,000.00</b>
Demonstration/Education Nutrient Plots:								\$ -
\$7,000/yr X 3 years + misc. expenses				<b>\$ 21,000.00</b>				
NRCS 300 hrs X \$35/hr							\$ 10,500	\$ 10,500
Blue Earth County 100 hrs X \$35/hr							\$ 3,500	\$ 3,500
<b>Critical PlantingGrass Seeding Drill</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ 10,500</b>
SWCD Delivery (100 hrs X \$35/hr X 3 yrs)							\$ 10,500	
<b>Drainage</b>								
Drainage System Modeling and Improvement				\$ 19,751.00	\$ -	\$ -		\$ 19,751
Communication, demonstration system, mapping:				\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Faribault County, Blue Earth County, DNR, SWCD				\$ -	\$ -	\$ -	\$ -	\$ -
400 hrs X \$35/hr				\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000
Drainage System Education and Commuication				\$ -	\$ -	\$ -	\$ -	\$ -
5 Landowner Meetings @ \$300 each				\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
Educational brochures and mailings				\$ 2,000				
<b>Totals</b>				<b>\$ 25,251</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 39,251</b>
<b>Existing Program Promotion and Implementation</b>								
<b>i.e. CREP, RIM, CRP, WRP, EQIP, WHIP</b>								
Federal program payments to landowners	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 300,000	\$ 63,000	\$ 475,500
SWCD/NRCS 600 hrs X 3 yrs X \$35/hr		\$ -	\$ -	\$ -	\$ -		\$ 63,000	\$ 63,000
Landowner cost share for programs 25% share						\$ 112,500	\$ -	\$ 112,500.00
<b>BMP Total</b>				<b>\$ 241,251</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 112,000</b>	<b>\$ 821,451</b>

<b>Maple River Watershed Impelementation Budget</b>								
<b>Progam Element 2. Education/Information</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Grant Total</b>	<b>Loan Total</b>	<b>Local Cash</b>	<b>In-Kind</b>	<b>Total</b>
<b>School District Education Grants</b>								
Curriculum Development/Training/Supplies		\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Instructor Preparation 375 hours @\$35/hr	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,125	\$ 13,125
Student Time spent on projects 500 kids @ 8 hrs/year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 97,125</b>	<b>\$ 112,125</b>
<b>Yearly Meetings</b>								
Dinner @ \$7.00/person x 120 people, @ \$20/hr	\$ -	\$ 840	\$ 840	\$ 1,680	\$ -	\$ -	\$ 7,200	\$ 8,880
Blue Earth County (4 hrs x \$35/hr x 3 yrs)							\$ 420	\$ 420
Blue Earth County SWCD (4 hrs x \$35/hr x 3 yrs)							\$ 420	\$ 420
<b>Total</b>	<b>\$ -</b>	<b>\$ 840</b>	<b>\$ 840</b>	<b>\$ 1,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,040</b>	<b>\$ 9,720</b>
<b>Advertising</b>								
Newspaper Ads: 2 inserts/yr misc. advertisements	\$ 1,000	\$ 2,000	\$ 2,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Promotional items	\$ 2,000							
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>
<b>Maple River Watershed Impelementation Budget</b>								
<b>Progam Element 2. Education/Information</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Grant Total</b>	<b>Loan Total</b>	<b>Local Cash</b>	<b>In-Kind</b>	<b>Total</b>
<b>Canoe Trips</b>								
1 Canoe trip each year								
Advertising (1/4 page) @ \$129	\$ -	\$ 129	\$ 129	\$ 258	\$ -	\$ -	\$ -	\$ 258
Canoes and trailer @ \$100	\$ -	\$ 100	\$ 100	\$ 200	\$ -	\$ -	\$ -	\$ 200
2 Cameras per trip @ \$10 each	\$ -	\$ 20	\$ 20	\$ 40	\$ -	\$ -	\$ -	\$ 40
Film processing for 2 films/trip @ \$10 each	\$ -	\$ 20	\$ 20	\$ 40	\$ -	\$ -	\$ -	\$ 40
Refreshments (pop and snacks) @ \$50/trip	\$ -	\$ 50	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ 100
3 Scouting Trips @ \$20/hr x 4 people x 4hrs each	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960	\$ 960
Snacks	\$ -	\$ 50	\$ 50	\$ 100	\$ -	\$ -	\$ -	\$ 100
Blue Earth County (4 hrs x \$35/hr x 3 yrs)							\$ 420	\$ 420
<b>Total</b>	<b>\$ -</b>	<b>\$ 369</b>	<b>\$ 369</b>	<b>\$ 738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,380</b>	<b>\$ 2,118</b>
<b>Education/Information Total</b>	<b>\$ 1,000</b>	<b>\$ 3,209</b>	<b>\$ 3,209</b>	<b>\$ 22,418</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,545</b>	<b>\$ 128,963</b>

<b>Maple River Watershed Implementation Budget</b>								
<b>Program Element 3. Nonpoint/Point</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Grant Total</b>	<b>Loan Total</b>	<b>Local Cash</b>	<b>In-Kind</b>	<b>Total</b>
ISTS	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Blue Earth County (16 hrs x 25 systems x \$35/hr)							\$ 14,000	\$ 14,000
Landowner Repayment							\$ 100,000	\$ 100,000
Demonstration Raingardens	\$ 2,000							
Trainings	\$ 1,000							
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 114,000</b>	<b>\$ 214,000</b>
<b>Program Element 4. Monitoring</b>								
30 Citizen Stream Monitoring Kits @\$20	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ -	\$ 6,750	\$ 7,350
Intern/Part-time lab tech/sampler	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
CSMP Volunteer Time Spent	\$ -	\$ -	\$ -	\$ -				
10 vol. X 30hrs X 3 yrs @ \$10/hr	\$ -	\$ -	\$ -	\$ -			\$ 3,000	\$ 3,000
Awards for Outstanding Monitors	\$ -	\$ -	\$ -	\$ 692				
Equipment and Computer Software	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Laboratory Analysis	\$ 10,000	\$ 8,500	\$ 8,500	\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000
Biological Monitoring	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Mapping	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Reporting	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Data Management	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Blue Earth County & SWCD (150 hrs/yr x 3 yrs)							\$ 15,750	\$ 15,750
MSUM Staff time (233 hrs @ \$35/hr)							\$ 8,150	\$ 8,150
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 8,500</b>	<b>\$ 9,500</b>	<b>\$ 41,792</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,650</b>	<b>\$ 103,442</b>
<b>Program Element 5. Manage Riparian Corridor</b>								
Identify critical riparian areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Manage riparian corridor with existing programs and grant funding appropriated for streambank ecology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Blue Earth County (60 hrs x \$35/hr x 3 yrs)							\$ 6,300	\$ 6,300
Blue Earth County SWCD (90 hrs x \$35/hr x 3 yrs)							\$ 9,450	\$ 9,450
MN DNR Private Lands Cost-share	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,750</b>	<b>\$ 22,750</b>

<b>Maple River Watershed Implementation Budget</b>								
<b>Program Element 6. Technical Staff Assistance</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Grant Total</b>	<b>Loan Total</b>	<b>Local Cash</b>	<b>In-Kind</b>	<b>Total</b>
Salary	\$ 36,172	\$ 38,335	\$ 40,540	\$ 115,047	\$ -	\$ 10,500	\$ -	\$ 115,047
Pera& fica	\$ 4,950	\$ 5,329	\$ 5,329	\$ 15,608	\$ -	\$ -	\$ -	\$ 15,608
Insurance	\$ 2,080	\$ 2,080	\$ 2,080	\$ 6,240	\$ -	\$ -	\$ -	\$ 6,240
Rent	\$ 1,482	\$ 1,482	\$ 1,482	\$ 4,446	\$ -	\$ -	\$ -	\$ 4,446
Postage	\$ 400	\$ 400	\$ 400	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,200
Phone	\$ 180	\$ 180	\$ 180	\$ 540	\$ -	\$ -	\$ -	\$ 540
Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Scanner	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
Meeting Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
Blue Earth County SWCD (100 hrs x \$35/hr x 3 yrs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
Faribault County SWCD	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
<b>Total</b>	<b>\$ 50,264</b>	<b>\$ 52,306</b>	<b>\$ 53,011</b>	<b>\$ 155,581</b>	<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ 14,500</b>	<b>\$ 180,581</b>
<b>Total for Technical Staff</b>	<b>\$ 50,264</b>	<b>\$ 52,306</b>	<b>\$ 53,011</b>	<b>\$ 155,581</b>	<b>\$ -</b>	<b>\$ 10,500</b>	<b>\$ 14,500</b>	<b>\$ 180,581</b>

<b>Program Element</b>	<b>Grant</b>	<b>Loan</b>	<b>Total</b>	<b>% of Project</b>	<b>Local Cash</b>	<b>In-Kind</b>	<b>Total</b>	<b>% of Project</b>
1. BMPs	\$ 241,251	\$ -	\$ 241,251	42.02	\$ 450,000	\$ 112,000	\$ 803,251	59.46
2. Education/Information	\$ 22,418	\$ -	\$ 22,418	3.90	\$ -	\$ 106,545	\$ 128,963	9.55
3. Nonpoint/ISTS	\$ -	\$ 100,000	\$ 100,000	17.42	\$ -	\$ 14,000	\$ 114,000	8.44
4. Monitoring	\$ 54,850	\$ -	\$ 54,850	9.55	\$ -	\$ 33,650	\$ 103,442	7.66
5. Manage Riparian Corridor	\$ -	\$ -	\$ -	0.00	\$ 2,000	\$ 22,750	\$ 24,750	1.83
6. Technical Staff Assistance	\$ 155,581	\$ -	\$ 155,581	27.10	\$ 10,500	\$ 10,500	\$ 176,581	13.07
<b>Total</b>	<b>\$ 474,100</b>	<b>\$ 100,000</b>	<b>\$ 574,100</b>	<b>100.00</b>	<b>\$ 462,500</b>	<b>\$ 299,445</b>	<b>\$ 1,350,987</b>	<b>100.00</b>

						<b>Local Cash</b>	<b>In-Kind</b>	<b>Total</b>
<b>Miscellaneous Contributions</b>								
<b>Faribault County SWCD</b>							\$ 4,000	\$ 4,000
100 X \$40/hr								
<b>Blue Earth County SWCD</b>						\$ 10,500	\$ 63,000	\$ 73,500
1800 X \$35/hr								
<b>Bue Earth NRCS</b>							\$ 63,000	\$ 63,000
1800 X \$35/hr								
<b>MSUM, Water Resource Center</b>							\$ 500	\$ 500
16 X \$31.25/hr								
<b>MSUM, Dept of Biological Sciences</b>							\$ 3,540	\$ 3,540
100 X \$35/hr								
<b>MSUM, Dept of Biological Sciences</b>							\$ 4,110	\$ 4,110
100 X \$41/hr								
<b>MN Dept of Natural Resources; Forestry</b>							\$ 8,400	\$ 8,400
240 X \$35/hr								
<b>Joint Powers Zone 10</b>							\$ 30,000	\$ 30,000
750 X \$35/hr								
<b>MN DNR Waterville Area Fisheries</b>							\$ 4,200	\$ 4,200
120 X \$35/hr								
<b>Blue Earth Consulting</b>							\$ 2,625	\$ 2,625
75 X \$35/hr								
<b>MN Dept of Natural Resources</b>						\$ 2,000	\$ 8,400	\$ 10,400
240 X \$35/hr								
<b>Greater Blue Earth River Basin Alliance</b>							\$ 3,000	\$ 3,000
100 X \$30/hr								
<b>Maple River Messenger</b>							\$ 2,000	\$ 2,000
57 X \$35/hr								
<b>Minnesota Board of Water &amp; Soil Resources</b>							\$ 3,150	\$ 3,150
90 X \$35/hr								
<b>Three Rivers RC&amp;D</b>							\$ 500	\$ 500
20 hrs X \$25/hr								
<b>Blue Earth County, Commissioners</b>							\$ 6,000	\$ 6,000
150 X \$40/hr								
<b>Blue Earth County Environmental Services</b>							\$ 6,000	\$ 6,000
150 X \$40/hr								
<b>School Districts</b>							\$ 13,125.00	
375 hrs X \$35/hr								
<b>Department of Natural Resources, Waters</b>							\$ 1,000.00	
\$1,000								
<b>Total</b>						<b>\$ 10,500</b>	<b>\$ 226,550</b>	<b>\$ 237,050</b>