

**IOWA DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP
BUDGET REQUEST FY 2015**

Water Quality Initiative (WQI)

FY 2014	\$2,400,000
FY 2015 requested increase	\$6,650,000 (\$4.4M included in existing budget)

WQI funding will continue to address the quality of our streams and water resources in a scientific, reasonable, and cost effective manner. By prioritizing cost share programs in targeted watersheds and allowing flexibility to incentivize statewide practice implementation, the WQI will increasingly reduce the amount of nitrogen and phosphorous delivered to Iowa waterways.

Urban Conservation

FY 2015 request	\$1,000,000
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This funding provides for a robust Urban Conservation Program to improve water quality through cost-sharing implementation of urban best practices and Low Impact Development (LID) strategies. This program will enhance urban education and outreach efforts by funding two Urban Conservation Coordinators through a fifteen-percent administration fee. The Urban Conservation Program will provide a link between urban and rural efforts to work together to improve water quality in Iowa.

IDALS FTE History - 1987 to Present

<u>FY</u>	<u>FTE</u>	<u>FY</u>	<u>FTE</u>	
FY 1987	436.98	FY 2001	425.07	
FY 1988	436.27	FY 2002	387.03	
FY 1989	440.98	FY 2003	373.40	
FY 1990	282.71	FY 2004	387.12	
FY 1991	472.83	FY 2005	384.43	
FY 1992	453.10	FY 2006	388.94	
FY 1993	427.44	FY 2007	386.21	
FY 1994	404.13	FY 2008	390.74	
FY 1995	403.57	FY 2009	391.04	
FY 1996	414.17	FY 2010	357.46	
FY 1997	402.49	FY 2011	328.51	
FY 1998	402.63	FY 2012	326.64	
FY 1999	425.26	FY 2013	322.01	
FY 2000	425.56	FY 2014	331.50	<i>(Budgeted)</i>

2015 Increase

Increased Personnel & Benefits Cost Estimate Details:

	<u>Estimate</u>
Health Insurance	450,660
Dental Insurance	2,779
SERIP Health Insurance	24,537
SLIP Health Insurance	9,795
Life Insurance	(6,359)
LTD	4,872
Salary	94,715
FICA	7,246
IPERS on increased wages	8,458
IPERS with increased rate	-
	<u>596,702</u>

This funding request allows the Department to maintain the current number of employees by covering required increases. These funds are needed to provide our current level of service. Without these funds, an estimated reduction of 7.5 FTEs in SFY15 would be required.

Agricultural Drainage Well (ADW) Closure Program

296 Registered ADWs in Iowa

Project ID/ Study No.	County	No. ADWs	Estimated Cost Share Needed	Comments	Status
FY 2014 Funding					
DD#125	Humboldt	12	\$1,526,838	Waiting on DD hearing and approval	Final Design Complete.
FY 2015 Funding Request					
DD #2 Lateral M	Humboldt	4	\$482,890	Part of 8 planned closures	Updated Preliminary Design, Two ADWs to be registered with DNR
DD #3 Branch D	Humboldt	1	\$310,925	Part of 8 planned closures	Updated Preliminary Design
Brocka	Bulter	1	\$100,000	Part of 8 planned closures	To be completed by individual, One ADW to be registered with DNR
5W-1	Wright	2	\$350,000	Part of 8 planned closures	Old Preliminary Report
Totals		8	\$1,243,815		
Future Projects					
5F-4A	Floyd	1	\$176,000		Old Preliminary Report
5F-5E	Floyd	1	\$88,000	Shallow limestone in area	Old Preliminary Report
5F-4C	Floyd	1	\$253,000		Old Preliminary Report
5F-5F	Floyd	1	\$181,500	Shallow limestone in area	Old Preliminary Report
5F-6B	Floyd	1	\$187,000	Shallow limestone in area	Old Preliminary Report
5F-1D	Floyd	2	\$302,500		Old Preliminary Report
SN #12	Floyd	1	\$198,000	Shallow limestone in area	Old Preliminary Report
SN #02	Butler	1	\$616,000	UST in area and pump	Old Preliminary Report
SN #05	Butler	1	\$181,500	Tall sand ridge	Old Preliminary Report
SN #19	Grundy	1	\$275,000		Old Preliminary Report
Study #1	Humboldt	7	\$2,090,000	Part of larger study	IDALS estimate, updated study in process
DD #125	Humboldt	1	\$200,000	ADW to west about 5800 ft tile needed	IDALS estimate
DD #125	Humboldt	1	\$100,000	ADW to south about 1000 ft tile needed	IDALS estimate
DD #35M	Humboldt	1	\$165,000	Tie into existing project	IDALS estimate
DD #29	Humboldt	1	\$165,000	Tie into existing project	IDALS estimate
5H-4 Lateral C	Humboldt	1	\$451,000	Lots of wetlands in area	Old Preliminary Report
SN #25	Humboldt	1	\$170,500		Old Preliminary Report
5P-2	Pocahontas	3	\$1,100,000	Shallow limestone	Old Preliminary Report, updated study in process
SN #41	Wright	2	\$1,300,000		Old Preliminary Report
Remaining Totals		29	\$8,200,000		

Notes:

Old preliminary reports completed in 1990's based on limited information and analysis.
 Estimated costs from older reports have been adjusted for inflation. Actual closure costs could vary significantly.
 Updated preliminary reports are in process for several projects as listed in Status column.
 ADWs have continued use permits from DNR that expire in 2019 and 2020.
 ADWs listed as future projects have ongoing assessments of landowner interest.
 Sites with shallow limestone will need to consider other alternatives than tile drainage.