

# CARROLL COUNTY APPLICATION FOR FINANCIAL ASSISTANCE

## AGENCY CONTACT INFORMATION

**Applicant Agency: Carroll County Conservation District**

**Contact Person: Matthew Coughlan**

**Phone: 603-733-6771**

**Fax: -**

**E-mail: [contact@carrollccd.org](mailto:contact@carrollccd.org)**

**Agency Address: PO Box 533**

**City: Conway**

**State: NH**

**ZIP Code: 03818**

**Agency's Total Operating Budget: 53,581.00**

**Prior Year: 2019 - 44,234.90**

**Current Year: 2020 - 52,847.00**

**Proposed Year: 2021 - 53,581.00**

**Amount of Funding Requested from Carroll County for 2021: 46,150.00**

### DESCRIPTION OF FEE STRUCTURE, IF APPLICABLE:

No fee services provided by the USDA Natural Resource Conservation Service through the Carroll County Conservation District. Fees for workshops, sales programs, etc. are based on the amount of District staff time involved, materials needed, and other expenses incurred by the District in order to provide a service.

## FUNDING SOURCES

<u>Category</u>	<u>Source, Title, Act</u>	<u>Actual Prior FY: 2019</u>	<u>Budget Current FY: 2020</u>	<u>Request FY: 2021</u>
<b>Fees</b>	Soil Potential Index	35.00	90.00	95.00
<b>Federal</b>	NRCS fee-work	309.39	934.00	1000.00
<b>State</b>	-	-	-	-
<b>County</b>	Carroll County	43,500.00	44,805.00	46,150.00
<b>Municipal</b>	-	-	-	-
<b>Fund Raising</b>	Program sales	860.00	-	700.00
<b>Grants</b>	Nat'l Fish & Wildlife, Moose Plate, NHACD	-	4,912.00	5,386.00
<b>Other</b>	Education/Training	536.00	-	250.00
<b>Other</b>	District Funds	-	440.00	-
<b>TOTALS:</b>		<b>44,380.39</b>	<b>51,181.00</b>	<b>53,581.00</b>

## AGENCY OPERATING BUDGET

	<u>Actual Prior FY: 2019</u>	<u>Budget Current FY: 2020</u>	<u>Request FY: 2021</u>
<b>Personnel</b>	32,546.24	37,915.00	39,915.00
<b>Fringe Benefits</b>	6,765.12	6,768.00	6,768.00
<b>Soc.Sec./ Med Taxes</b>	2,489.93	3,369.00	3,369.00
<b>Organizational Dues</b>	820.00	820.00	820.00
<b>Utilities: Electric, Phone, Heat, etc.</b>	-	-	-
<b>Rent</b>	-	-	-
<b>Office Supplies, Printing, Advertising, etc.</b>	209.61	250.00	350.00
<b>Education &amp; Training (please attach detail on separate page)</b>	25.00	300.00	450.00
<b>Travel, Lodging</b>	250.00	500.00	550.00
<b>Other: financial audit</b>	150.00	150.00	150.00
<b>Other: Website &amp; Email</b>	120.00	250.00	250.00
<b>Insurance coverages</b>	859.00	859.00	959.00
<b>TOTALS:</b>	<b>44,234.90</b>	<b>51,181.00</b>	<b>53,581.00</b>

**DEFINE UNIT OF SERVICE FOR THIS PROGRAM:**

Residents of Carroll County seeking assistance with soil erosion and natural resource concerns: Agricultural Landowners, Tree Farm Owners, Developers, Engineers, Septic Designers, Contractors, Loggers, and others. Number of individuals who received training and information from workshops, tours seminars, annual programs, social media and meetings. Individuals served in the office by the District Manager include: soil interpretations and ratings, aerial photo and topo map assistance, distribute educational materials, wetlands permit application information, coordinating NRCS assistance to landowners, flood hazard analysis, HUD map information, current use ratings for agricultural land, explaining water tests for DES, distributing natural resource materials, and explaining federal assistance programs.

Individuals served by the Natural Resource Conservation Service through the Conservation District; and adding twice that total figure to allow repeat assistance to same individuals (using a low average of 3 units of service per individual).

	<b>Actual Prior FY: 2019</b>	<b>Budget Curr FY: 2020</b>	<b>Request FY: 2021</b>
<b>Total number of units of service in Carroll County</b>	1263	1235	<b>1235</b>
<b>Unit of Service Cost</b>	27	25	<b>25</b>
<b>Total number of individuals served in Carroll County (count each person only once)</b>	1585	1756	<b>1756</b>

**Explain Method of Formula used to determine amount of Carroll County funding requested:**

Income and expenses are based on the District's annual plan for 2021 which is developed by the District Board of Supervisors to meet the goals of the District and the needs of Carroll County residents. These goals and needs are determined by review of the State Law Chapter 432, the District's Long-Range Plan program, the Board's understanding of conservation needs in the county, types of assistance requested by residents, contact with landowners and managers, and our cooperating relationship with Federal, State and local natural resource agencies.

To determine budget line items, we look at our actual income and expenses for the existing year (Oct 1). Using the current year's figures we estimate next year's budget taking into account the programs planned for the upcoming year as noted in the annual work plan. Staffing hours needed are determined and salary is determined with the inclusion of an estimated increase for health insurance rates and social security rates.

**SERVICE AND FINANCIAL DATA**

**Service and Cost Distribution (estimated) for:**

<u>Municipality</u>	<u>Individuals Served</u>	<u>Units of Service</u>
<b>Albany</b>	20	39
<b>Bartlett</b>	31	55
<b>Brookfield</b>	17	42
<b>Chatham</b>	13	16
<b>Conway</b>	275	344
<b>Eaton</b>	49	62
<b>Effingham</b>	22	51
<b>Freedom</b>	56	79
<b>Hale's Location</b>	0	0
<b>Hart's Location</b>	2	4
<b>Jackson</b>	81	111
<b>Madison</b>	54	89
<b>Moultonborough</b>	148	188
<b>Ossipee</b>	83	101
<b>Sandwich</b>	47	77
<b>Tamworth</b>	81	145
<b>Tuftonboro</b>	42	63
<b>Wakefield</b>	59	84
<b>Wolfeboro</b>	155	206
<b>TOTALS</b>	1235	1756

**Board of Directors:** On a separate page, please provide the name of each member of your agency's board of directors and a detail of what, if any, compensation each Director receives.

**Provide a brief narrative description of the program(s) for which you are requesting funding.**

**Within the narrative:**

- a. Describe the problem which the program will address.
- b. Describe the services to be provided and/or the activities to be engaged in.
- c. Describe the target population as succinctly as possible, including the geographical coverage, age group and/or other special characteristics.

The purpose of the Conservation District program is to focus attention on land, water, and related resource problems, to develop programs to solve them, and to enlist and coordinate help from all public and private sources that can contribute to accomplishing the District's goals. Programs entail applying conservation technologies to problems related to: drinking and surface water quality, soil erosion, urban expansion, waste disposal, highway and utility planning and maintenance, building construction, recreational resources and facilities, land use planning, pollution abatement, flood prevention, and care for the scenic local environment. Current community projects include watershed improvement projects, forest management planning, sustainable agricultural practices, and waste reduction initiatives. Effective soil and water resource management prevents damages and costly remedial actions. Conservation planning provides a sustainable balance between agricultural production and development, and improving water supply quality, new recreational opportunities, wildlife habitats, and preventing flood damage and soil erosion. In addition, landowners who practice sound management of land and water often receive higher returns than those who do not, and promote natural ecosystem services that help provide clean air and water for the surrounding community.

**Some of the potential workshops for 2021 are:**

- Trout Habitat and In-stream Wood workshop / No-till workshop / Turtle Habitat workshop*
- Web Soil Survey workshop / Erosion Control workshop / Grazing workshop*
- Local Working Group annual meeting / In-stream Wood Demo Tours on Mason & Black Brooks (Conway)*


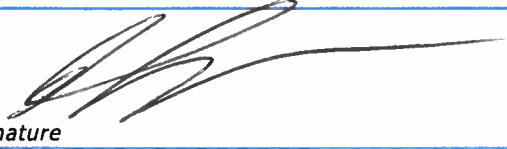
District services are provided 99% to Carroll County. Information, handout materials and other assistance is provided to those persons residing out of Carroll County on a limited basis. Technical assistance is limited to Carroll County and to the District's associate agencies in the state, and is provided by request. Information and education programs are open to anyone and are normally held in a central location in Carroll County. Limited on-site assistance is provided to landowners, town officials, and other authorized land use planners. The majority of technical assistance and information programs are given to landowners, town officials, youth leaders and land use planners (engineers, designers, etc).


**CERTIFICATION BY AUTHORIZED REPRESENTATIVES**

**The undersigned hereby certifies and represents that:**

- 1. The information contained in this application and attached appendices is, to the best of my knowledge, accurate and complete;
- 2. The undersigned is authorized to act on behalf of the organization in submitting this application.

**SIGNATURES**

<b>Todd Marshall, Treasurer</b>	<b>Matthew Coughlan, District Manager</b>
<i>Executive Director/CEO/Administrator Printed Name</i>	<i>Preparer's Printed Name &amp; Title</i>
 <i>Signature</i>	 <i>Signature</i>
Date <i>10/15/2020</i>	Date <i>10/15/2020</i>

Carroll County Conservation District  
Board of Supervisors

Supervisors

William Stockman, Chair  
Todd Marshall, Treasurer  
Ian Whitmore, Secretary  
Steve Wingate  
Stephen Scapicchio

Associate Supervisors

Ward Bird

**2021 Proposed Budget for CARROLL COUNTY CONSERVATION DISTRICT**

<b>ACCOUNT</b>	<b>2021 INCOME</b>	<b>2021 EXPENSES</b>	
County Funds - level funding	46,150.00		3% increase
Dues - NHACD, NACD, NHCDEA		820.00	
Salary		39,915.00	
Fica		3,369.00	
Insurance:			
Treas. Bond - Due 2021		100.00	
Employee Health		6,768.00	
Workers Compensation		235.00	
Liability Insurance		624.00	
Annual Meeting			
Meetings: NHACD, NACD, NELM			
Office		350.00	
Auditor		150.00	
Newsletter / Annual Report / website		250.00	
NRCS Fee-service work	1,000.00		
Fundraising:			
Streambank/Wildlife Plantings	700.00		
SPI	95.00		
Workshops / Conference		450.00	
NHACD Demo Agreement	2,000.00		
Web soil survey workshop	250.00		
Lakes Region Stream Restoration	2,005.40		
Moose Plate Grant	1,380.60		
Travel		550.00	
District Funds			
<b>TOTALS</b>	<b>53,581.00</b>	<b>53,581.00</b>	

<b>2020 Carroll County</b>	<b>% Proportion to County Tax *</b>	<b>Apportionment of County Budget</b>
Albany	0.7879%	130,174.00
Bartlett	8.1936%	1,353,739.00
Brookfield	0.8671%	143,258.00
Chatham	0.3851%	63,627.00
Conway	12.0849%	1,996,654.00
Eaton	0.8188%	135,284.00
Effingham	1.2306%	203,313.00
Freedom	3.9415%	651,216.00
Harts Location	0.1192%	19,698.00
Jackson	2.8237%	466,533.00
Madison	3.9983%	660,595.00
Moultonboro	22.5858%	3,731,596.00
Ossipee	5.4332%	897,670.00
Sandwich	2.9540%	488,049.00
Tamworth	2.6415%	436,427.00
Tuftonboro	7.6123%	1,257,690.00
Wakefield	7.6141%	1,257,990.00
Wolfeboro	15.3569%	2,537,242.00
Hale's Location	0.5516%	91,131.00
* Rounded for display. Actual apportionment based on detailed figures.		
<b>TOTALS</b>	<b>100.00%</b>	<b>16,391,712.00</b>

## CARROLL COUNTY CONSERVATION DISTRICT

**Budget Request: \$46,150.00 FOR 2021**

		<b>Proportion</b>	<b>Amount</b>	<b>Cost per</b>	<b>Cost per</b>
<b>Municipality</b>		<b>County Tax</b>	<b>To Dist.</b>	<b>Individual Unit</b>	<b>Unit of Service</b>
Albany	130,174.00	0.007879	\$364	\$18	\$9
Bartlett	1,353,739.00	0.081936	3,781	122	69
Brookfield	143,258.00	0.008671	400	24	10
Chatham	63,627.00	0.003851	178	14	11
Conway	1,996,654.00	0.120849	5,577	20	16
Eaton	135,284.00	0.008188	378	8	6
Effingham	203,313.00	0.012306	568	26	11
Freedom	651,216.00	0.039415	1,819	32	23
Harts Location	19,698.00	0.001192	55	28	14
Jackson	466,533.00	0.028237	1,303	16	12
Madison	660,595.00	0.039983	1,845	34	21
Moultonboro	3,731,596.00	0.225858	10,423	70	55
Ossipee	897,670.00	0.054332	2,507	30	25
Sandwich	488,049.00	0.02954	1,363	29	18
Tamworth	436,427.00	0.026415	1,219	15	8
Tuftonboro	1,257,690.00	0.076123	3,513	84	56
Wakefield	1,257,990.00	0.076141	3,514	60	42
Wolfeboro	2,537,242.00	0.153569	7,087	46	34
Hale's Location	91,131.00	0.005516	255	n/a	n/a
	16,521,886.00	<b>100%</b>	<b>\$46,150.00</b>		
<p>Individual Unit is defined as one person. We took the proportion of a Town's tax which supports the District program to determine how much money it cost each person we served in that town based on a county appropriation of \$46,150.00</p>					
<p>Unit of Service is defined as the number of visits or number of services provided. Most individuals units receive at least 3 visits or units of service. A majority receive 6-12 units of service in one year.</p>					

**CARROLL COUNTY CONSERVATION DISTRICT**

**Budget Request: \$46,150.00 FOR 2021**

<b>\$46,150</b>	
<b>Individuals Served</b>	<b>Units of Service</b>
<b>20</b>	39
<b>31</b>	55
<b>17</b>	42
<b>13</b>	16
<b>275</b>	344
<b>49</b>	62
<b>22</b>	51
<b>56</b>	79
<b>2</b>	4
<b>81</b>	111
<b>54</b>	89
<b>148</b>	188
<b>83</b>	101
<b>47</b>	77
<b>81</b>	145
<b>42</b>	63
<b>59</b>	84
<b>155</b>	206



<u>Explanation of Grant Income:</u>		
NHACD - demo agreement, stream restoration projects		\$ 2,000.00
Moose Plate 2021, stream restoration projects		\$ 1,380.60
National Fish & Wildlife - 3yr grant, 2021 portion		\$ 2,005.40
	<b>Total:</b>	<b>\$ 5,386.00</b>