

A dark blue vertical bar runs down the left side of the page. A blue arrow-shaped graphic points to the right, overlapping the bar, with the year '2022' written inside it in white.

2022

Budget

Waseca Soil and Water Conservation District

Adopted May 13, 2021 by SWCD Board



Waseca Soil and Water Conservation District

105 22nd Ave NE
Waseca, MN 56093
507-835-4800 ext. 3
www.wasecaswcd.org

To: Waseca County Board of Commissioners

May 25th, 2021

From: Waseca County SWCD, Board of Supervisors

Re: 2022 Budget Request

Waseca County Soil and Water Conservation District (SWCD) presents our budget request for calendar year 2022 as Soil & Water Conservation Districts are directed by Minnesota Statutes 103C.331, Subdivision 16. Our request today for \$105,675 is the same as what we received in 2020 and 2021.

After spending time reviewing our anticipated income from all sources, setting projected expenditure levels, examining our current financial status, and weighing the potential impacts of the Covid 19 pandemic our board decided it was appropriate to keep our request the same as last year. The additional support the County is providing to the SWCD in through space and IT services has been a value to the SWCD and is greatly appreciated. The Board of Water and Soil Resources (BWSR) has provided SWCDs across the state an opportunity through the Local Capacity Grant. For every increase we get from Waseca County, the SWCD would also gain additional state funding that would otherwise go somewhere else in the state. Likewise, if Waseca County would decrease our appropriation, we would likely also suffer a decrease in state capacity funding.

Our board and staff have aggressively pursued other sources of funding and are hopeful these sources can supplement our income so that we do not need to spend reserves and can still offer project funding. Unfortunately the MN Legislature did not pass a budget during the 2021 regular session. Of most concern are potential cuts to our capacity funding. It is also possible our other state grants such as State Cost Share, Conservation Delivery, Buffer, and Easement Delivery may also see some cuts.

Soil & Water Conservation Program activity continues to have local demand and there are many opportunities for voluntary conservation. The SWCD has been heavily involved in the Cannon One Watershed One Plan, Le Sueur One Watershed One Plan, Conservation Reserve Enhancement Program (CREP), water monitoring, and the MN Buffer Law. Waseca County landowners see the need for soil and water conservation projects and the SWCD strives to be able to offer technical and cost share assistance to complete these projects.

Attached is our budget for 2022. We appreciate the support and good working relationship you've extended to our board and staff in the past and look forward to strengthening our working relationship in the future.

We hereby submit our calendar year 2022 budget request.

Sincerely,

Wayne Cords, Chairman; Scott Hildebrandt, Vice Chairman; Todd Stencel, Treasurer; Keith Morgan, Secretary;
Larry Muff, Member

Waseca SWCD 2022 Budget

	2022
Income	
County Allocation	
County	105,675
WCA	5,000
Riparian Protection	5,000
	\$ 115,675
State Allocation	
Easement delivery	5,750
Conservation Delivery	18,986
Cost Share	10,552
Local Capacity* - CWF**	103,870
Buffer Law**	20,000
	\$ 159,158
Services	
Trees	\$ 18,000
Misc. Revenue	
NRCS Contribution Agreement	0
MCIT Div.	500
Other(CREP, MPCA, 1W1P)****	12,074
	\$ 12,574
Reserves	\$ 8,442
Interest	
Interest	\$ 500
Total	\$ 314,349

	2022
Expenses	
Personnel Services	
Contract Services	0
Contract expense (mileage)	0
Salaries(Gross)	
Manager	82,831
Admin Assistant	42,658
Technician	52,242
Supervisor Comp.	5,000
Taxes & Contributions	
Tax Contributions (Med. & SS)	13,596
PERA (7.5%)	13,330
Insurance	39,000
HSA contribution	10,200
	\$ 258,857
Services & Charges	
Supervisor Exp. & Training	700
Employee Exp. & Training	1,000
MASWCD Leadership Training	0
Office Expense	500
Computer/technology	250
Fees & Dues***	9,550
Accounting	3,000
Audit	3,500
Vehicle Fuel & Maint.	2,000
Edu. & Promotion	1,000
MCIT	6,000
Rent	0
Phone and WIFI	1,200
MISC. Exp.	2,000
	\$ 30,700
Office & Field Supplies	
Office Supplies	300
Field Supplies	300
Postage	250
	\$ 850
Project Expenses	
Trees	14,000
Calendar	1,200
Newsletter/Website	300
	\$ 15,500
Cost Share Projects	
State Cost Share	\$ 8,442
Cost share projects (non-grant)	
Total	\$ 314,349

assumed that all grants are used and spent within calendar year (FY2022 grants accounted for in CY 2022 budget)

Income	\$	314,349
Exp.	\$	314,349
Diff.	\$	-

Adopted by Board Motion
Thursday, May 13th 2021

budget audit cost annually. expected to be needed in 2022

Fees & dues: TSA, MASWCD, AREA 6, PF, MSHC

*potential additional capacity funds available from BWSR with county \$ match.

**Pending estimated \$11 M from CWF

*** Does include Cannon 1W1P dues of \$2000

**** CREP agreement currently expires 6-30-2021-pending extension

use cost share for projects and withhold 20% for technical assistance

All state grants pending legislative approval.

0% county increase - contribution agreements