



Grant Progress Report

SWCD Local Capacity Services 2023

Grant Title: 2023 - SWCD Local Capacity Services (Waseca SWCD)

Grant Award (\$): \$122,520.00

Grant Execution Date: 11/09/2022

Grant ID: P23-2524

Required Match (%): 0

Grant End Date: 12/31/2025

Grantee: Waseca SWCD

Required Match (\$): \$0.00

Fiscal Agent:

Grant Day-to-Day Contact: Mark Schaeetzke

	Total Budgeted	Total Spent	Balance Remaining*
Grant Funds	\$122,520.00	\$122,520.00	\$0.00
Match Funds	\$0.00	\$0.00	\$0.00
Other Funds	\$0.00	\$0.00	\$0.00
Total	\$122,520.00	\$122,520.00	\$0.00

*Grant balance remaining is the difference between the Awarded Amount and the Spent Amount. Other values compare budgeted and spent amounts.

Budget Details

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
Soil Erosion - 2023 Administrative Assistant	Administration/Coordination	Current State Grant	2023 - SWCD Local Capacity Services (Waseca SWCD)	\$50,400.00	\$50,400.00	\$0.00	N
Soil Erosion - 2023 Outreach and	Education/Information	Current State Grant	2023 - SWCD Local Capacity Services (Waseca SWCD)	\$1,200.00	\$1,200.00	\$0.00	N

Activity Name	Category	Source Type	Source Description	Budgeted	Spent	Balance Remaining	Match Fund?
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Education							
Soil Erosion - 2023	Technical/Engineering	Current State Grant	2023 - SWCD Local Capacity Services	\$70,920.00	\$70,920.00	\$0.00	N
Manager	Assistance		(Waseca SWCD)				

Grant Activities

Activity Name: Soil Erosion - 2023 Administrative Assistant

Activity Category: Administration/Coordination **Staff time?:** Yes

Description: Administrative Assistant-currently total of 40 hours per week staffing. Working with land owners and doing paperwork to accompany practices. Answering phones and connecting with correct personnel for landowners to get correct answers to their questions, completing and maintaining grant paperwork and files and meeting information plus other administrative duties. Approximately 1305 hours at BWSR billing rate of \$38.65 (2022 rate). Any other balances will come from other grants or district funds. Comprehensive water plans include Waseca County Comprehensive Water Management Plan, Cannon River Comprehensive Watershed Management Plan, Le Sueur River Comprehensive Watershed Management Plan (anticipated approval mid 2023).

Budget Details

Source Type	Source Description	Budgeted	Spent	Balance Remaining	Last Transaction Date	Match Fund?
Current State Grant	2023 - SWCD Local Capacity Services (Waseca SWCD)	\$50,400.00	\$50,400.00	\$0.00	09/14/2023	N

Actual Results

Admin hours spent on working with landowners on phones, in person and directing them to correct personnel for their needs.

Admin 179.20 hrs @ \$38.65/hr \$6926.08 4th qtr 2022

2023

1st qtr Admin 443.75 hours @ \$39.96/hr working with landowners on phones and in person - directing to appropriate personnel.

2023 3rd qtr Admin 255.6415 hours @ \$41.61/hr working with landowners on phones and in person - directing to appropriate personnel. Working on Outreach for landowners and students activities.

2023 2nd qtr Admin 363 hours @ \$41.61/hr working with landowners on phones and in person--directing to appropriate personnel. Working on Outreach for landowners activities.

Activity Name: Soil Erosion - 2023 Manager

Activity Category: Technical/Engineering Assistance

Staff time?: Yes

Description: New position in 2018. The manager responsibilities include supervising employees, overseeing and initiating practices with landowners, implementation of conservation practices, administer existing and new district programs, represents the District Board to other employees and general public. Manager will also assist the District Board in developing and preparing reports and budgets. Oversees and aides in writing of grants and practices of conservation methods and programs. Position is full time or 2080 hours annually. Approximately 945 hrs billable at BWSR rate of \$75.34 per hour. Balance of cost to be covered with other grants and local funds. Comprehensive water plans include Waseca County Comprehensive Water Management Plan, Cannon River Comprehensive Watershed Management Plan, Le Sueur River Comprehensive Watershed Management Plan (anticipated approval mid 2023).

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2023 - SWCD Local Capacity Services (Waseca SWCD)	\$70,920.00	\$70,920.00	\$0.00	09/14/2023	N

Actual Results

2022

4th qtr

Manager 211 hrs @ \$75.34/hr = \$15,896.74 used for Managerial duties.

2023 1st quarter 421 hrs @ \$73.80/hr = \$31,069.80 used for managerial duties

2023 2nd quarter 223.50 hrs @ \$78.25/hr = \$17,488.88 used for managerial duties.

2023 3rd quarter 82.6144 hours @ \$78.25 = \$6,464.58 used for managerial duties.

Activity Name: Soil Erosion - 2023 Outreach and Education

Activity Category: Education/Information

Staff time?: No

Description: Supplies and expenses for education and outreach.

Anticipated costs include:

Purchase of pens and/or other materials for meetings and outreach activities.

Purchase of coloring books with conservation themes to give to Kindergarten and First graders in the area schools.

Fair booth expense for Waseca County Fair 2023.

Waseca SWCD 75th anniversary and open house.

Comprehensive water plans include Waseca County Comprehensive Water Management Plan, Cannon River Comprehensive Watershed Management Plan, Le Sueur River

Comprehensive Watershed Management Plan (anticipated approval mid 2023).

Budget Details

<u>Source Type</u>	<u>Source Description</u>	<u>Budgeted</u>	<u>Spent</u>	<u>Balance Remaining</u>	<u>Last Transaction Date</u>	<u>Match Fund?</u>
Current State Grant	2023 - SWCD Local Capacity Services (Waseca SWCD)	\$1,200.00	\$1,200.00	\$0.00	09/14/2023	N

Actual Results

All expenses for outreach supplies and activities.