

A decorative vertical bar on the left side of the page, consisting of a dark blue vertical bar and a light blue arrow pointing to the right. The year '2021' is written in white text inside the arrow.

2021

Budget

Waseca Soil and Water Conservation District

Adopted June 11, 2020 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

June 12th, 2020

From: Waseca County SWCD, Board of Supervisors

Re: 2021 Budget Request

Waseca County Soil and Water Conservation District (SWCD) presents our budget request for calendar year 2021 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.

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 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.

Due to the Covid 19 pandemic and the impacts to the Clean Water Fund due to reduced sales taxes we are anticipating significant cuts to our Capacity and Buffer grants. Unfortunately, the amount of cuts were not decided during the regular MN Legislative session and may be decided during this special session starting today. It is also possible our other state grants such as State Cost Share, Conservation Delivery, and Easement Delivery may also see some cuts. Our board and staff have aggressively pursued other sources of funding and have made the difficult decision to utilize our cost share funds for staff instead of projects with landowners to mitigate these 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, 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 2021. 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 2021 budget request.

Sincerely,

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

(All programs and services of the Waseca County Soil and Water Conservation District are offered on a non-discriminatory basis, without regard to race, color, national origin, religion, sex, marital status, or handicap)

Waseca SWCD 2021 Budget

| | | 2021 |
|-----------------------------|--|-------------------|
| 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** | | 100,853 |
| Buffer Law** | | 18,600 |
| | | \$ 154,741 |
| Services | | |
| Trees | | \$ 13,000 |
| Misc. Revenue | | |
| NRCS Contribution Agreement | | 0 |
| MCIT Div. | | 500 |
| Other(CREP, MPCA, 1W1P)**** | | 11,438 |
| | | \$ 11,938 |
| Interest | | |
| Interest | | \$ 500 |
| Total | | \$ 295,854 |

| | | 2021 |
|---------------------------------|--|-------------------|
| Expenses | | |
| Personnel Services | | |
| Contract Services | | 0 |
| Contract expense (mileage) | | 0 |
| Salaries(Gross) | | |
| Manager | | 77,043 |
| Admin Assistant | | 40,456 |
| Technician | | 49,525 |
| Supervisor Comp. | | 5,000 |
| Taxes & Contributions | | |
| Tax Contributions (Med. & SS) | | 11,850 |
| PERA (7.5%) | | 12,150 |
| Insurance | | 38,280 |
| HSA contribution | | 10,200 |
| | | \$ 244,504 |
| Services & Charges | | |
| Supervisor Exp. & Training | | 1,500 |
| Employee Exp. & Training | | 500 |
| MASWCD Leadership Training | | 0 |
| Office Expense | | 500 |
| Computer/technology | | 0 |
| Fees & Dues*** | | 9,800 |
| Accounting | | 3,500 |
| Audit | | 3,000 |
| Vehicle Fuel & Maint. | | 2,000 |
| Edu. & Promotion | | 1,000 |
| MCIT | | 4,850 |
| Rent | | 9,000 |
| Phone and WIFI | | 1,000 |
| MISC. Exp. | | 2,000 |
| | | \$ 38,650 |
| Office & Field Supplies | | |
| Office Supplies | | 300 |
| Field Supplies | | 100 |
| Postage | | 500 |
| | | \$ 900 |
| Project Expenses | | |
| Trees | | 10,500 |
| Calendar | | 1,000 |
| Newsletter/Website | | 300 |
| | | \$ 11,800 |
| Cost Share Projects | | |
| State Cost Share***** | | \$ - |
| Cost share projects (non-grant) | | |
| Total | | \$ 295,854 |

assumed that all grants are used and spent within calendar year (FY2021 grants accounted for in CY 2021 budget)

Income \$ 295,854
 Exp. \$ 295,854
 Diff. \$ -

Adopted by Board Motion
 Thursday, June 11, 2020

budget audit cost annually. expected to be needed in 2021

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

*potential up to \$15,013 additional capacity funds available from BWSR with county \$ match.

**Pending estimated reductions in the CWF 7%

buffer, 10% capacity.

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

**** CREP agreement currently expires 6-30-2020

***** pending BWSR BC approval

0% county increase - contribution agreements