



Goodhue County SWCD
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Goodhue, MN 55027
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www.goodhueswcd.org

Andrea Benck
Goodhue County Administration
509 W 5th St.
Red Wing, MN 55066

Re: 2025 Outside Agency Funding Request

Below is the Goodhue County Outside Agency Request Form summarizing the Goodhue SWCD's estimated 2025 budget. Also included is the detailed version of the 2025 budget showing our various sources of revenue and expenditures.

The focus of the SWCD is to assist landowners and local units of government with solving a wide range of environmental issues, including; soil erosion concerns, agricultural sustainability, wildlife habitat and water quality improvements.

Goodhue County landowners benefit from the SWCD's ability to leverage large amounts of state and federal funds that address the above-

mentioned concerns. Most of our leveraged dollars go towards the cost of constructing conservation projects (on-the-ground). However, there are limited amounts of grant funding which can be capture to cover the costs of our technical staff, equipment, software, etc.

Over the past few years, there has been an influx of State and Federal conservation project dollars, and the amount of funding available to build conservation projects is outweighing the capacity of SWCDs staff that can survey/design/construct the practices. In 2023 the County Budget Committee directed the SWCD to find alternative funding sources for an additional position. Since receiving that guidance, the SWCD Board was able to seek out and secure long-term State funding to increase the SWCD capacity to assist landowners with soil health programs and targeted conservation practices. This additional staff person will now allow us to assist more taxpayers in the County with environmental concerns and ultimately move the needle on improving water quality in our local lakes and streams. In securing these additional State funds, our 2025 Budget Request is \$440,000, which is the same as our 2024 request. This requested amount reflects the Goodhue SWCD Board's approach to having balanced, fiscally responsible and stable budget heading into next year.

The Goodhue SWCD Supervisors are appreciative of the past and continued support that the Goodhue County Commissioners provide the SWCD. The ability to leverage federal and state dollars which come into Goodhue County, which support our local conservation goals, exceed most other SWCDs in the State!

Beau Kennedy, Goodhue SWCD District Admin and an SWCD Elected Supervisor, plan to attend the Budget Committee meeting on June 13th. If asked, we can present our budget request and answer any questions the Committee may have.

Sincerely,

Beau Kennedy
Goodhue SWCD

Budget		Estimated 2025
Revenues		
	Fees:	\$ 15,950
	Federal:	\$ 3,000
	State Funding: BWSR	\$ 1,361,027
	State Funding: MPCA/Fedlot/Grants/SWCD Aid	\$ 356,500
	Local: BCWD/TSA Admin	\$ 15,934
	Charges for Services/Tree Sale/Drill Rental	\$ 44,650
Total Revenues:		\$ 1,797,061
Expenses		
	Salaries:	\$ 546,554
	Benefits: (Employee+Supervisors)	\$ 175,267
	Professional Services: SWCD Annual Audit	\$ 6,000
	SWCD Operations/Services:Office/VehicleExp/Education	\$ 110,037
	SWCD Project Expenses (GIS Contract/Drill Expenses/etc)	\$ 30,075
	Project Expenses - BWSR Grants - Pass Thru	\$ 1,111,394
	Project Expenses - MPCA/Nitrate Grants, SWCD Aid - Pass Thru	\$ 208,000
	Capital: SWCD Truck + R12 GPS	\$ 52,000
Total Expenses:		\$ 2,239,328
Requested Funding From Co.		\$ 440,000
Number of Staff		7

Goodhue SWCD Annual Budget CY2025 - DRAFT

Income

Charges for Service

Drill Rental (No-Till)	8,000.00
Drill Rental (Truax)	3,000.00
Kubota Seeder	700.00
Drone Services	200.00
Krimper - Crimper	200.00
Seed for John Deere Drill	10,000.00
Tree & Plant Program Sales	
Fertilizer Sales	200.00
Plant Sales	1,500.00
Tree Mat Sales	200.00
Tree Planter Rental	50.00
Tree Sales	18,000.00
Tree Shelter Sales	2,500.00
Tree Survey Flags	100.00
Total Tree & Plant Program Sales	22,550.00
Total Charges for Service	44,650.00

INTERGOVERNMENTAL REVENUE

County Revenue

County Regular Allocation	440,000.00
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Total County Revenue	440,000.00
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Federal Revenue

2025 CRP Contribution Agreement	3,000.00
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Total Federal Revenue	3,000.00
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Local Revenue

Belle Creek Watershed Admn	1,500.00
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TSA7 Grant Admin.	10,500.00
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TSA7 Rent-Goodhue SWCD	3,934.00
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Total Local Revenue	15,934.00
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State Revenue.

BWSR Grants

1W1P Cannon

1W1P Cannon - Cost Share	100,000.00
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1W1P Cannon - Tech/Admn	10,000.00
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Total 1W1P Cannon	110,000.00
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Buffer Law 2025 (P25-____)

FY25 Buffer Law - Edu/Outreach	2,000.00
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FY25 Buffer Law - Tech/Admn	18,000.00
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Total Buffer Law 2025 (P25-____)	20,000.00
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Conservation Contracts 2025(P25-0115)

FY25 Conserv Contract-CostShare	23,644.00
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FY25 Conserv Contract-Tech/Admn	5,000.00
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Total Conserv Contract 2025(P25-0115)	28,644.00
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Conserv Delivery 2025(P25-0025)	20,054.00
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Goodhue CWMA (C22-2252)

Goodhue CWMA - Cost Share	5,000.00
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Goodhue CWMA - Tech/Admn	1,000.00
Total Goodhue CWMA (C22-2252)	6,000.00
Goodhue DWSMA (C23-1732)	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	3,000.00
DWSMA - Grant Administration	3,000.00
DWSMA - Technical Assistance	10,000.00
Total Goodhue DWSMA (C23-1732)	116,000.00
Local Capacity 2023 (P23-2465)	
FY23 Local Capacity - CostShare	30,000.00
FY23 Local Capacity - Equip/OR	10,000.00
Total Local Capacity 2023 (P23-2465)	40,000.00
Local Water Plan 2025(P25-0205)	12,878.00
RIM Easement	3,550.00
Soil Health 2025 (P25-____)	
FY25 Soil Health - Cost Share	25,000.00
FY25 Soil Health - Tech/Admn	10,000.00
Total Soil Health 2025 (P25-____)	35,000.00
Soil Health Technician Funding (C24-0136)	69,948.00
State Cost Share 2023(P23-5774)	
FY23 State Cost Share-CostShare	5,000.00
Total State Cost Share 2023(P23-5774)	5,000.00
WAGZ 2022 (C22-6675)	
FY22 WAGZ - Cost Share	20,000.00
FY22 WAGZ - Education/Outreach	5,000.00
FY22 WAGZ - Grant Admn	10,000.00
FY22 WAGZ - Tech/Eng Asst	10,000.00
Total WAGZ 2022 (C22-6675)	45,000.00
WAGZ 2025 - CRP (P25-____)	100,000.00
WAGZ 2024 (C24-0109)	
FY24 WAGZ - Cost Share	500,000.00
FY24 WAGZ - Education/Outreach	25,000.00
FY24 WAGZ - Grant Admn	37,500.00
FY24 WAGZ - Project Development	22,000.00
FY24 WAGZ - Tech/Eng Asst	142,000.00
Total WAGZ 2024 (C24-0109)	726,500.00
WCA 2025 (P25-0292)	22,453.00
Total BWSR Grants	1,361,027.00
Other - State Revenue	
319 Wells Creek Project - MPCA	
319 Wells Creek Prj-Equipment	80,000.00
319 Wells Creek Prj-Tech/Admn	30,000.00
319 Wells Creek Prj - CostShare	10,000.00
Total 319 Wells Creek Project - MPCA	120,000.00
Aquatic Invasive Species	1,000.00
County Feedlot Program	
Feedlot Performance Credits	10,000.00
MPCA Feedlot Base Grant	55,000.00
Total County Feedlot Program	65,000.00

McNamara Tile Monitoring	10,000.00
MN Ag WQ Certification Program	500.00
SWCD Aid 2024	
FY24 SWCD Aid C/S	25,000.00
Total SWCD Aid 2024	25,000.00
SWCD Aid 2025	
FY25 SWCD Aid C/S	50,000.00
FY25 SWCD Aid Equip/OR/Mat	40,000.00
FY25 SWCD Aid T/A	35,000.00
Total SWCD Aid 2025	125,000.00
Well Nitrate Monitoring	10,000.00
Total Other - State Revenue	356,500.00
Total State Revenue.	1,717,527.00
Total INTERGOVERNMENTAL REVENUE	2,176,461.00
Miscellaneous Revenue	
Envirothon Income	1,750.00
Feedlot Registration Fees	12,000.00
Misc. Revenue	1,000.00
Wetland Fees	1,200.00
Total Miscellaneous Revenue	15,950.00
Total Income	2,237,061.00
Cost of Goods Sold	0.00
Gross Profit	2,237,061.00

Expense

CAPITAL OUTLAY	
Capital Outlay (GPS)	24,000.00
Capital Outlay (Vehicle)	28,000.00
Total CAPITAL OUTLAY	52,000.00
DISTRICT OPERATIONS	
Other Services and Charges	
Adv./Pub./Subs.	900.00
Copier/Internet/Phone/Web Fees	6,240.00
Education/Field Day/Public Outr	4,200.00
Employee Conf/Trg/Mtg/Miles	10,100.00
Fees and Dues	16,275.00
Insurance (MCIT)	12,200.00
Office/Field Supplies/Msc	5,200.00
Postage	1,500.00
Professional Services	6,000.00
Rent (Office Building/Shed)	38,722.00
Supervisor Milage/Conven/Msc	3,100.00
SWCD Payroll Service Fee	1,000.00
Vehicle/Equipment	9,700.00
Wix Credit Card Processing Fees	900.00
Total Other Services and Charges	116,037.00
PERSONNEL SERVICES	
Employee Salaries	546,554.32
Longevity Pay	2,705.00

Supervisors Per Diem	19,000.00
SWCD Health, Disability Ins.	70,359.27
SWCD Share-FICA	33,886.37
SWCD Share-PERA	40,991.57
SWCD Share Medicare	7,925.04
SWCD Share Supervisor-PERA	400.00
Total PERSONNEL SERVICES	721,821.58
Total DISTRICT OPERATIONS	889,858.58
PROJECT EXPENDITURES	
County Expense	
GIS Contract with County	8,000.00
Total County Expense	8,000.00
District Expense	
Envirothon Expense	1,725.00
No-Till Drill Expense	400.00
No-Till Drill Seed Expense	8,000.00
Truax Drill Expense	400.00
Tree Expense	8,000.00
Plant Kit Expense	1,200.00
Tree Shelters	1,800.00
Flags	300.00
Fertilizer Exp	250.00
Total District Expense	22,075.00
State Expense.	
BWSR Grant Expense	
1W1P - Cannon Cost Share	100,000.00
Buffer Law 2024 (P24-0064)	2,000.00
Conservation Contracts 2024(P24-0244)	23,644.00
Goodhue CWMA (C22-2252)	
Goodhue CWMA - Cost Share	5,000.00
Total Goodhue CWMA (C22-2252)	5,000.00
Goodhue DWSMA (C23-1732)	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	3,000.00
Total Goodhue DWSMA (C23-1732)	103,000.00
Local Capacity 2023 (P23-2465)	
FY23 Local Capacity - CostShare	30,000.00
FY23 Local Capacity - Equip/OR	10,000.00
Total Local Capacity 2023 (P23-2465)	40,000.00
Soil Health 2025 C/S (P25-___)	25,000.00
State Cost Share 2023(P23-5774)	5,000.00
WAGZ 2022 (C22-6675)	
FY22 WAGZ - Cost Share	20,000.00
FY22 WAGZ - Education/Outreach	5,000.00
FY22 WAGZ - Grant Admn	5,000.00
FY22 WAGZ - Tech/Eng Asst	10,000.00
Total WAGZ 2022 (C22-6675)	40,000.00
WAGZ 2025 - CRP (P25-___)	100,000.00
WAGZ 2024 (C24-0109)	

	FY24 WAGZ - Cost Share	500,000.00
	FY24 WAGZ - Education/Outreach	25,000.00
	FY24 WAGZ - Grant Admn	18,750.00
	FY24 WAGZ - Project Development	9,000.00
	FY24 WAGZ - Tech/Eng Asst	115,000.00
	Total WAGZ 2024 (C24-0109)	<u>667,750.00</u>
	Total BWSR Grant Expense	1,111,394.00
	Other - State Expense	
	319 Wells Creek Project - MPCA	
	319 Wells Creek Prj-Equipment	80,000.00
	319 Wells Creek Prj - CostShare	10,000.00
	Total 319 Wells Creek Project - MPCA	<u>90,000.00</u>
	McNamara Tile Monitoring	3,000.00
	SWCD Aid 2024	
	FY24 SWCD Aid C/S	25,000.00
	Total SWCD Aid 2024	<u>25,000.00</u>
	SWCD Aid 2025	
	FY25 SWCD Aid C/S	50,000.00
	FY25 SWCD Aid Equip/OR/Mat	40,000.00
	Total SWCD Aid 2025	<u>90,000.00</u>
	Total Other - State Expense	<u>208,000.00</u>
	Total State Expense.	<u>1,319,394.00</u>
	Total PROJECT EXPENDITURES	<u>1,349,469.00</u>
	Total Expense	<u>2,239,327.58</u>
		-2,266.58
Other Income		
Interest Earnings		<u>8,000.00</u>
Other Expense		
District Fund Balance - Building Fund		5,733.42
	Budget Difference (Rev/Exp)	<u><u>0.00</u></u>