

Goodhue County
Outside Agency Funding Request Form

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 Outside Agency Funding Request Form

Budget		Estimated 2020	Estimated 2021
Revenues			
	Fees:	\$ 5,175	\$ 5,175
	Grants:	\$ 250,045	\$ 250,045
	State/Federal Funding:	\$ 128,498	\$ 128,498
	Other Revenue:	\$ 52,739	\$ 52,739
Total Revenues:		\$ 436,457	\$ 436,457
Expenses			
	Salaries:	\$ 480,882	\$ 499,199
	Benefits:	\$ 117,384	\$ 122,611
	Professional Services:	\$ 3,065	\$ 3,265
	Services & Charges:	\$ 90,711	\$ 90,211
	Supplies & Materials:	\$ 5,080	\$ 5,080
	Other Expenses:	\$ 107,084	\$ 107,084
	Capital:	\$ 32,500	\$ 32,500
Total Expenses:		\$ 836,706	\$ 859,950
Requested Funding From County:		\$ 400,000	\$ 410,000
Number of Staff		6	6

Goodhue County Soil and Water

	A	F	G	H
1	2018 Approved & 2019-21 Draft Budget			
2	Goodhue Co. SWCD			
3	Calendar Years	2019 Bgt	2020 Bgt	2021 Bgt
4	Originated			
5	Revised:	11/26/2018	5/24/2019	5/24/2019
6				
7	SOURCES OF REVENUE			
8				
9	INTERGOVERNMENTAL REVENUE - LOCAL			
10	County General Levy Allocation	\$390,000	\$400,000	\$410,000
11	County Capital Budget Reimbursement			
12	Co. Water Plan (thru County from BWSR)	\$9,751	\$9,751	\$9,751
13	Co. WCA Grant (thru County from BWSR)	\$16,447	\$16,447	\$16,447
14	County Feedlot Program Grant (from MPCA)	\$70,800	\$70,800	\$70,800
15	Other Local Funding	\$10,500	\$10,500	\$10,500
16	Belle Creek Watershed District Admin	\$1,200	\$1,200	\$1,200
17	Small Feedlot Fixes Technical & Admin	\$9,600	\$9,600	\$9,600
18	Small Feedlot Fix cost share 50%	\$21,000	\$21,000	\$21,000
19	Local Revenue: Other			
20				
21	SUBTOTAL - REVENUE - LOCAL	529,298	539,298	549,298
22				
23	INTERGOVERNMENTAL REV. - STATE			
24	BWSR Conservation Delivery Grants	\$28,625	\$28,625	\$28,625
25	BWSR State Cost Share Grant: New	\$26,890	\$26,890	\$26,890
26	BWSR State C/S Used for Tech Assist	\$6,722	\$6,722	\$6,722
27	CWF MRLP Cost share			
28	TSA RCPP Admin	7558	7558	7558
29	TSA RCPP Projects C/S			
30				
31				
32				
33				
34				
35	MDA Twp Nitrate Testing: SWCD share	\$0	\$0	\$0
36				
37	MPCA SWAG Grants	\$9,700	\$0	\$0
38	MPCA Watershed Assessment Grant (Wells Creek)	\$0	\$0	\$0
39	Well Network Monitoring	\$3,000	\$1,000	\$1,000
40	FY2016 MN Ag WQ Certification Program Grant	\$5,000	\$5,000	\$5,000
41	* SWCD Buffer Impl. Funding Grant	\$25,000	\$25,000	\$25,000
42	* BWSR CWF Supplemental Grant	\$140,000	\$110,000	\$110,000
43	FY2018 Buffer Cost Share Grant: C/S & Tech			
44	BWSR Feedlot Water Quality Grant: Old \$			
45	CWL Feedlot Fix Cost Share: New	\$0	\$0	\$0
46	CWF 2011 Feedlot for Admin	\$0	\$0	\$0
47	Small Feedlot Fixes Grant			
48	Mississippi / Lake Pepin CWF Tech \$	\$0	\$0	\$0
49	EPA 319 Match Grant to Miss/Lake Pepin Tech \$	\$0	\$0	\$0
50	MN DNR Covered Bridge Park Phase 2 Tech \$	\$0	\$0	\$0
51	JPB TSA Pass thru grants			
52	* Farm Bill Promotion	\$29,250	\$29,250	\$29,250
53	*319 Feedlot Admin for SE MN grants		\$10,000	\$10,000
54	DNR Observation Well Grant	\$0	\$0	\$0
55				
56	SUBTOTAL - REVENUE - STATE	\$281,745	\$250,045	\$250,045
57				
58	INTERGOVERNMENTAL REV. - Federal			
59	NRCS Contribution Agreement	\$0	\$0	\$0
60				
61	CHARGES FOR SERVICES			
62	Discovery Farm Reimbursement	800	0	0
63	Tree Program Sales	\$19,560	\$19,560	\$19,560
64	Tree Planter Rental	\$100	\$100	\$100
65	Tree Mat Sales	\$1,050	\$1,050	\$1,050
66	Tree Shelter / Tube Sales	\$1,500	\$1,500	\$1,500
67	Tree Fertilizer Sales	\$250	\$250	\$250
68	Wildflower Seed Sales	\$0	\$0	\$0
69	No-Till Drill Rental, John Deere	\$7,000	\$7,000	\$7,000
70	No-Till Drill John Deere: Seed	\$7,800	\$7,800	\$7,800
71	Truax Drill Rental	\$1,500	\$1,500	\$1,500
72	Truax Native Seed Sales	\$0	\$0	\$0
73				
74				
75	Survey Flags	\$210	\$279	\$279
76	Krimper Rental	\$500	\$500	\$500
77	Banquet Ticket Sales	\$0	\$0	\$0

	A	F	G	H
3	Calendar Years	2019 Bgt	2020 Bgt	2021 Bgt
4	Originated			
5	Revised:	11/26/2018	5/24/2019	5/24/2019
78	Misc. Other			
79				
80	SUBTOTAL - CHARGES FOR SERVICES	\$40,270	\$39,539	\$39,539
81				
82	MISC. REVENUE - INTEREST			
83	Interest Earnings	\$2,400	\$2,400	\$2,400
84				
85	SUBTOTAL - MISC. REVENUE - INTEREST	\$2,400	\$2,400	\$2,400
86				
87	Sale of District Capital Equipment	\$0	\$0	\$0
88				
89	DISTRICT DESIGNATED RESERVE FUNDS			
90	Equipment (Truck & Drill)	\$0	\$0	\$0
91				
92	SUBTOTAL - DIST. DESIGN. RES. FUNDS	0	0	0
93				
94	MISC. REVENUE - OTHER			
95	Donations, Grants	\$0	\$0	\$0
96	Finance Charges	\$150	\$150	\$150
97	Feedlot Registration Fees	\$500	\$500	\$500
98	Feedlot Annual Fees	\$0	\$0	\$0
99	WCA Fees	\$1,000	\$1,000	\$1,000
100				
101	Other Local Income			
102	Other Misc. Revenue	\$1,200	\$1,200	\$1,200
103	Envirothon	\$2,325	\$2,325	\$2,325
104				
105	SUBTOTAL - MISC. REVENUE - OTHER	\$5,175	\$5,175	\$5,175
106				
107	TOTAL DISTRICT REVENUE BUDGET	\$858,888	\$836,457	\$846,457
108				
109	EXPENSES			
110	DISTRICT OPERATIONS			
111	PERSONNEL SERVICES			
112	Supervisor's Compensation	\$10,200	\$10,200	\$10,200
113	Employee Salary - Permanent	\$449,686	\$470,682	\$488,999
114	Employee Salary - Seasonal	\$0	\$0	\$0
115	Employer Share - FICA	\$27,609	\$28,900	\$30,024
116	Employer Share - PERA	\$32,659	\$34,220	\$35,580
117	Employer Share - Medicare	\$6,477	\$6,779	\$7,042
118	Payroll Expenses			
119	Employer Paid Life, Health, Disability	\$45,232	\$47,486	\$49,965
120				
121	SUBTOTAL - PERSONNEL SERVICES	\$571,863	\$598,266	\$621,810
122				
123				
124				
125	OTHER SERVICES & CHARGES			
126	Supervisor Expenses	\$150	\$150	\$150
127	Supervisor Mileage	\$2,000	\$2,000	\$2,000
128	Employee Expenses	\$50	\$50	\$50
129	Employee Education & Training	\$3,500	\$3,500	\$3,500
130	Employee Mileage	\$1,080	\$1,080	\$1,080
131	Hiring Expense	\$0	\$300	\$0
132	RC & D Member Expenses	\$0	\$0	\$0
133	Professional Services	\$3,065	\$3,065	\$3,265
134	Postage	\$800	\$800	\$800
135	Telephone	\$120	\$1,740	\$1,740
136	Vehicle Expenses	\$9,000	\$9,000	\$9,000
137	Fees and Dues	\$4,800	\$5,300	\$5,300
138	Insurance Expenses	\$7,346	\$7,346	\$7,346
139	Building Rent	\$23,940	\$23,940	\$23,940
140	Shed Storage Expense	\$6,000	\$6,400	\$6,400
141	Education and Information	\$1,000	\$1,000	\$1,000
142	Subscriptions and Publications	\$250	\$250	\$250
143	Donations	\$0	\$0	\$0
144	Equipment Maintenance & Repair	\$3,990	\$3,990	\$3,990
145	Conferences and Conventions	\$2,990	\$2,990	\$2,990
146	Payroll Expenses	\$250	\$250	\$250
147	Misc. Other Services and Charges	\$100	\$100	\$100
148	Office Supplies	\$4,000	\$4,000	\$4,000
149	Field Supplies	\$1,080	\$1,080	\$1,080
150				
151	SUBTOTAL - OTHER SERVICES & CHARGES	\$75,511	\$78,331	\$78,231
152				

	A	F	G	H
3	Calendar Years	2019 Bgt	2020 Bgt	2021 Bgt
4	Originated			
5	Revised:	11/26/2018	5/24/2019	5/24/2019
153	CAPITAL OUTLAY			
154	Equipment Purchase	\$30,000	\$32,500	\$32,500
155				
156	SUBTOTAL - EQUIPMENT PURCHASE	\$30,000	\$32,500	\$32,500
157				
158	PROJECT EXPENSE - DISTRICT			
159	Tree Expense	\$7,000	\$7,000	\$7,000
160	Tree Nursery Licence	\$300	\$300	\$300
161				
162	Tree Mat Expense	\$0	\$0	\$0
163	Tree Shelters / Tubes	\$2,100	\$2,100	\$2,100
164	Fertilizer Expense	\$100	\$100	\$100
165	Wildflower Seed Expense	\$0	\$0	\$0
166	Plat Book Expense	\$0	\$0	\$0
167	No-Till Drill Expense (repair for John Deere)	\$1,000	\$1,000	\$1,000
168	No-Till Drill Expense (seed for John Deere)	\$6,400	\$6,400	\$6,400
169	Truax Drill Expense	\$200	\$1,000	\$1,000
170	Truax Native Seed Expense (seed only)	\$0	\$0	\$0
171	Field Demonstration Plot Expense	\$0	\$0	\$0
172	Survey Flags Expense	\$0	\$200	\$0
173				
174	Annual Banquet Expense	\$150	\$0	\$0
175	Forestry Stewardship Project Expense	\$0	\$0	\$0
176	Misc. Project Expense	\$0	\$0	\$0
177	Krimper Expense	\$100	\$100	\$100
178	Collection Fee			
179	CWL Grant Expenses: Veg. Buffer			
180	Envirothon Expense	\$2,325	\$2,325	\$2,325
181				
182	SUBTOTAL - PROJECT EXP. DISTRICT	\$19,675	\$20,525	\$20,325
183				
184	PROJECT EXPENSE - COUNTY			
185	Water Plan Implementation/ 1W1P Dues	\$5,700	\$5,700	\$5,700
186	WCA Expenses			
187	Well Network Monitoring			
188	CWL E.coli Assessment			
189	GIS Contract with Goodhue County	\$8,000	\$8,000	\$8,000
190	MPCA SWAG Grants			
191	Discovery Farm Grant Expenses			
192	County Feedlot Program	\$1,700	\$1,700	\$1,700
193				
194	SUBTOTAL - PROJECT EXP. - COUNTY	\$15,400	\$15,400	\$15,400
195				
196	PROJECT EXPENSE - STATE			
197	BWSR State Cost Share Grant: New	\$20,684	\$20,684	\$20,684
198	* CWF Cost Share (from \$100,000 Capacity Grant)	\$50,000	\$50,000	\$50,000
199	CWL Feedlot Fix Cost Share: New	\$0	\$0	\$0
200	MDA Nitrate Twp Testing Grant			
201	Discovery Farms Grant Expense			
202	RCPD Project Grant Expense	0	0	0
203	BWSR: Miss Lake Pepin Grant			
204	Small Feedlot Fix Grant: Feedlot 50%	\$21,000	\$21,000	\$21,000
205	SWCD Capacity Funding: Cover Crop C/S			
206	SWCD Capacity Funding: Upland Storage C/S			
207	SWCD Capacity Funding: Critical Area Planting C/S			
208	* BWSR CWF Supplemental Grant			
209	* SWCD Buffer Impl. Funding Grant			
210	Covered Bridge Project Expenses (Zumbrota)			
211	JPB TSA Pass Thru grants			
212				
213	SUBTOTAL - PROJECT EXPENSE - STATE	\$91,684	\$91,684	\$91,684
214				
215	GRAND TOTAL - EXPENSE BUDGET	\$804,133	\$836,706	\$859,950
216				
217				
218	AUTHORIZED DESIGNATED FUNDS NEEDED TO BALANCE BUDGET	(\$54,755)	\$249	\$13,493
219	Deferred Revenue (cost share +)			
220	Adjusted: Funds needed to Balance Budget			
221	TOTAL DISTRICT REVENUE	\$858,888	\$836,457	\$846,457