

# Goodhue County Minnesota

GOODHUE COUNTY BUDGET COMMITTEE

COUNTY BOARD ROOM

GOVERNMENT CENTER, RED WING

JUNE 13, 2023

9:00 A.M.

**Join on your computer, mobile app or room device**

[Click here to join the meeting](#)

Meeting ID: 266 673 214 074

Passcode: wknxqK

## **Outside Agency Funding Requests**

1. Southern Minnesota Initiative Foundation

Documents:

[SMIF.pdf](#)

2. Soil and Water Conservation District

Documents:

[Soil and Water.pdf](#)

[Soil and Water REVISED.pdf](#)

3. Southern Minnesota Tourism

Documents:

[Southern MN Tourism.pdf](#)

4. SEMCAC

Documents:

[SEMCAC.pdf](#)

5. Cannon Valley Trail

Documents:

[CV Trail.pdf](#)

6. Cannon Valley Fair

Documents:

[CV Fair.pdf](#)

7. Goodhue County Fair

Documents:

[GC Fair.pdf](#)

8. Goodhue County Historical Society

Documents:

[History Center.pdf](#)

9. Hope Coalition

Documents:

[Hope Coalition.pdf](#)

10. Lake Pepin Legacy Alliance

Documents:

[Lake Pepin Legacy Alliance.pdf](#)

11. Red Wing Ignite

Documents:

[RW Ignite.pdf](#)

12. Southern MN Small Business Development Center

Documents:

[Southern MN Small Business.pdf](#)

13. SELCO

Documents:

[SELCO.pdf](#)

14. Southeastern Minnesota Multi County Housing & Redevelopment Authority

Documents:

[SEMMCHRA 2024.pdf](#)

15. Southeastern Minnesota Emergency Medical Services

Documents:

[SE MN EMS.pdf](#)

16. Goodhue County Humane Society

**Goodhue County**  
**Outside Agency Funding Request Form**

<b>Budget</b>		<b>Estimated 2024</b>	<b>Estimated 2024</b>
<b>Revenues</b>			
	Fees:	\$ 71,026	\$ 73,095
	Grants:	\$ 846,862	\$ 871,528
	State/Federal Funding:	\$ 755,499	\$ 777,504
	Other Revenue:	\$ 5,236,687	\$ 5,389,212
<b>Total Revenues:</b>		<b>\$ 6,910,075</b>	<b>\$ 7,111,339</b>
<b>Expenses</b>			
	Salaries:	\$ 1,643,243	\$ 1,691,104
	Benefits:	\$ 410,811	\$ 422,776
	Professional Services:	\$ 292,632	\$ 301,156
	Services & Charges:	\$ 123,243	\$ 126,833
	Supplies & Materials:	\$ 184,583	\$ 189,960
	Other Expenses:	\$ 4,255,562	\$ 4,379,510
	Capital:		
<b>Total Expenses:</b>		<b>\$ 6,910,074</b>	<b>\$ 7,111,338</b>
<b>Requested Funding From County:</b>		<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Number of Staff</b>		<b>21</b>	<b>21</b>



March 29, 2023

Mr. Arneson  
Goodhue County Economic Development  
Authority  
509 5th St W  
Red Wing, MN 55066-0408

*Make a difference today!*

Your last gift of **\$2,500**  
allowed SMIF to invest  
**\$52,500**  
into your community!

*(Goodhue County ROI: \$1 donated = \$21 invested)*

Hello Mr. Arneson and City Council,

For over 37 years, Southern Minnesota Initiative Foundation (SMIF) has been supporting our 20-county region, focusing on businesses, early childhood needs, and Community Foundations. We live in a vibrant and diverse region, and every community has unique needs and opportunities that we strive to address. From offering child care trainings to being a gap lender for small businesses to supporting 31 Community Foundations, we work to retrofit our services to the needs of communities in southern Minnesota.



Over the past few years, SMIF has invested over \$1,536,117 into Goodhue County. We value every gift we receive and stretch every dollar to serve as many people as possible. **Thank you for your recent gift of \$2,500 on 5/31/2022. Will you consider making a donation of \$3,000 to SMIF in 2024?** With your ongoing support we can continue to invest in our region. Please see the enclosed fact sheet for more information on how SMIF is impacting early childhood, entrepreneur and community efforts in your county.

Sincerely,

Tim Penny  
President and CEO



SOUTHERN MINNESOTA  
INITIATIVE FOUNDATION

Collaborating for Regional Vitality

# Goodhue County Investments

We envision southern Minnesota as a prosperous and growing region with vibrant communities, innovative and successful economies, and engaged and valued citizens. To achieve this vision, Southern Minnesota Initiative Foundation, a regional development and philanthropic organization, fosters economic and community vitality in 20 counties of southern Minnesota through a culture of collaboration and partnership.

For every donation of  
from Goodhue County

\$1

=

\$21

is invested back into  
Goodhue County  
communities.\*

\*Includes grants, loans & programming

53 LOANS

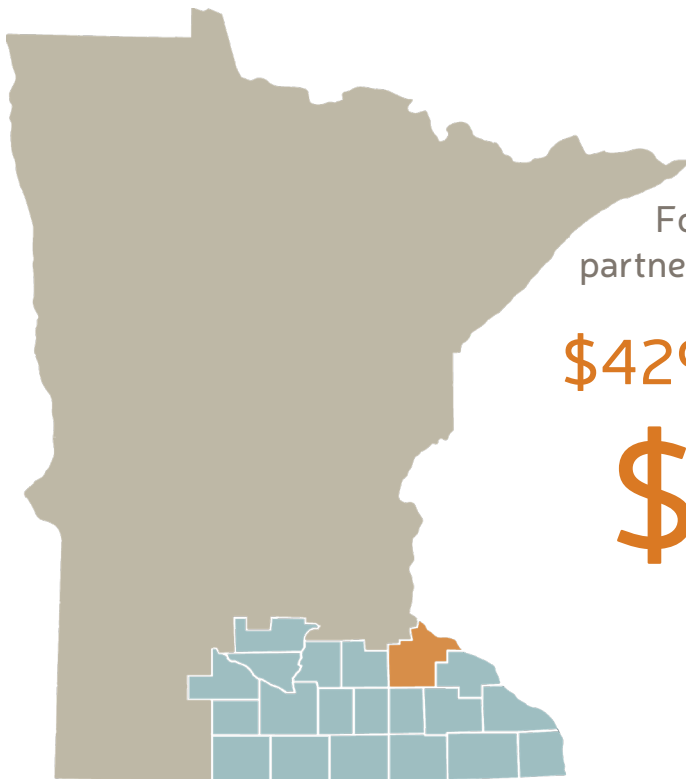
\$2.8 million to Goodhue County entrepreneurs

\$7.2 million to support community initiatives and programming

327 GRANTS

\$2.3 million to support grant-making

***\$5 million invested annually to the 20 counties of  
south central and southeastern Minnesota***



Since 1986, Southern Minnesota Initiative Foundation has leveraged local investments & partnerships to create a stronger **Goodhue County**:

**\$429,000** in local donations to SMIF

**\$9.2 million**

invested by SMIF in Goodhue County through grants, loans, and programming for stronger kids, businesses and communities

# Making a Difference

Training Early Childhood professionals in quality care



SMIF offers a wide range of high-quality credit-based trainings for continuing education to hundreds of Early Childhood professionals throughout southern Minnesota. Topics include tips on running a successful child care business, techniques for self-care, innovative approaches to social emotional development and more. Stacy Boysen, a family child care provider and trainer from Pine Island, participated in the fall series as a trainer and attendee. She shared, "I am grateful for these training opportunities to meet with fellow colleagues, virtually and face-to-face, to learn together and support one another as we continue to meet the needs of children and their families through the valuable work that we do each day."

## Early Childhood

- Three Rivers Community Action was awarded 1,000 books through an Early Literacy Grant to encourage families to read and support children's developing skills in alphabet knowledge and phonological awareness.
- Cannon Falls Preschool received a \$12,705 grant to provide a half-time member from the AmeriCorps LEAP Initiative program to support social emotional skill-learning for at-risk youth.
- 62 local Early Childhood professionals participated in free trainings provided by SMIF in 2021, impacting over 620 children, to gain resources and knowledge to increase quality care for young children.

Number of children impacted: **1,167**

Hours of Training Provided: **43**

## Economic Development

- 85 Goodhue County businesses received \$880,000 in DEED Small Business Relief Grants to assist with pandemic-related challenges.
- The City of Pine Island received a \$5,500 Economic Development Grant to partner with the City of Stewartville to provide a functional bookkeeping resource and hands-on workshop for individual businesses.
- Casa Reyna Sweet Dreams from the Kenyon area enrolled in the Prosperity Initiative Program which provides one-on-one technical assistance to minority entrepreneurs.

Number of entrepreneurs impacted: **78**

Hours of training and events provided: **565**

## Community Vitality

- The Wanamingo Community Fund is a Community Foundation under SMIF. As the fiscal host, SMIF maintains all filings with the government and administrative work while providing technical assistance to the local board. Volunteers focus on raising dollars and granting them where they see fit in the community.
- The Cannon Arts Board received 15 gallons of paint through a Paint the Town grant to support an artist to help high school students and other community artists to design and paint a mural.
- The Kenyon-Wanamingo Schools Community Education program received a \$3,000 Small Town Grant to support the K-W Community Cares group to work with Red Wing Youth Outreach to begin a mentoring program within the Kenyon and Wanamingo communities.



Goodhue County SWCD  
104 East 3rd Ave, P.O. Box 335  
Goodhue, MN 55027  
651-923-5286 Ext. 4  
[www.goodhueswcd.org](http://www.goodhueswcd.org)

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

Re: Outside Agency Funding Request

Below is the Outside Agency Request Form summarizing the Goodhue County SWCD's estimated 2024 and 2025 budget. Also included is the detailed version of the 2024 budget showing various funding sources of grants, fees, services, etc.

The main 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. However, there is a limited amount of grant funding that we can capture in-house to cover the costs of our technical staff, equipment, and software, which is why we are requesting the amount listed to the right.

Budget		Estimated 2024	Estimated 2025
<b>Revenues</b>			
	Fees:	\$ 7,750	\$ 8,000
	State/Fed Grants/Pass Thru	\$ 1,779,927	\$ 1,833,325
	Other Revenue: Tree Sale/Drill Rental	\$ 39,550	\$ 40,737
<b>Total Revenues:</b>		\$ 1,827,227	\$ 1,882,061
<b>Expenses</b>			
	Salaries:	\$ 527,154	\$ 542,969
	Benefits: (Employee+Supervisors)	\$ 186,610	\$ 190,342
	Professional Services: Audit	\$ 5,225	\$ 5,500
	District Operations/Services:Office/Vehcile/Education	\$ 101,752	\$ 103,787
	District Project Expenses	\$ 28,425	\$ 28,994
	Project Expenses - Grant Funds/Pass Thru	\$ 1,467,061	\$ 1,180,000
	Capital: SWCD Truck	\$ -	\$ 32,500
<b>Total Expenses:</b>		\$ 2,316,227	\$ 2,084,091
<b>Requested Funding From Co.</b>		\$ 499,735	\$ 514,727
<b>Number of Staff</b>		7	7

The 2024 request includes a 3% COLA for staff and includes the addition of 1 staff person in our SWCD office. Since 1989, the Goodhue SWCD has not added any additional staff. With the recent and planned influx of State and Federal projects dollars, we feel that by adding a staff person, it will allow us to assist more landowners in the County with their environmental concerns and ultimately move the needle on improving water quality in our local lakes and streams.

The Goodhue SWCD Supervisors are appreciative of the past and continued support that the Goodhue County Commissioners provide the SWCD.

Beau Kennedy, Goodhue SWCD District Admin and a Goodhue SWCD Supervisor, plan to attend the Budget Committee meeting on June 13th. We can present our budget request and answer any questions the committee may have.

Sincerely,

Beau Kennedy  
Goodhue SWCD

# 2024 Goodhue SWCD Budget Presentation

- Budget Hearing is June 13<sup>th</sup> @ 9am with the Commissioners

- Influx of Funding Here and More on the Horizon
  - WBIF – \$1.2 Zumbro/\$1.2 Cannon ea. Biennium
  - SWCD Local Capacity/SWCD Aid?
  - EQIP \$\$

- Adjusted Employee Benefits

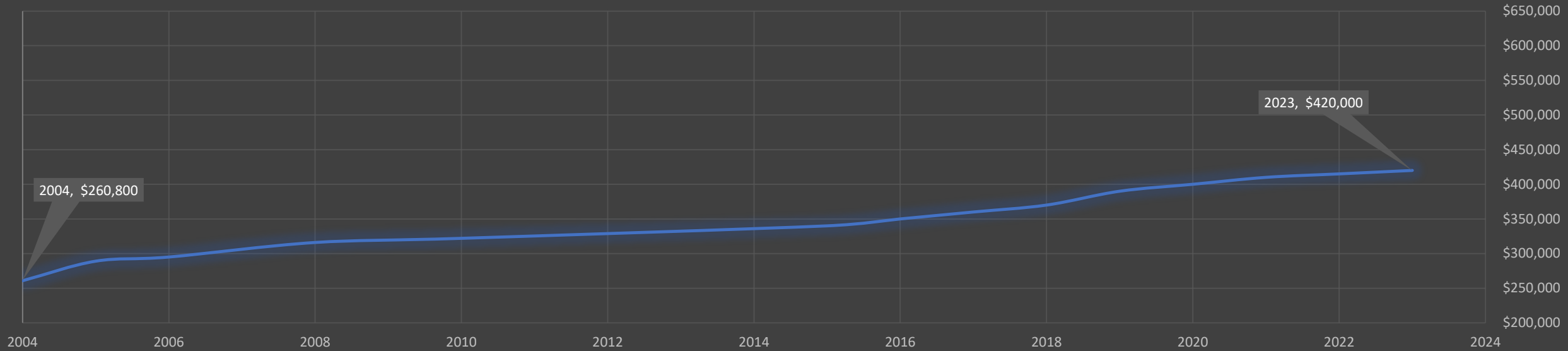
- Crunching #'s on Adding an SWCD Employee in 2024

- Conservation Specialist – focusing on landowner connections, outreach, project and program management, broadening the message of the SWCD

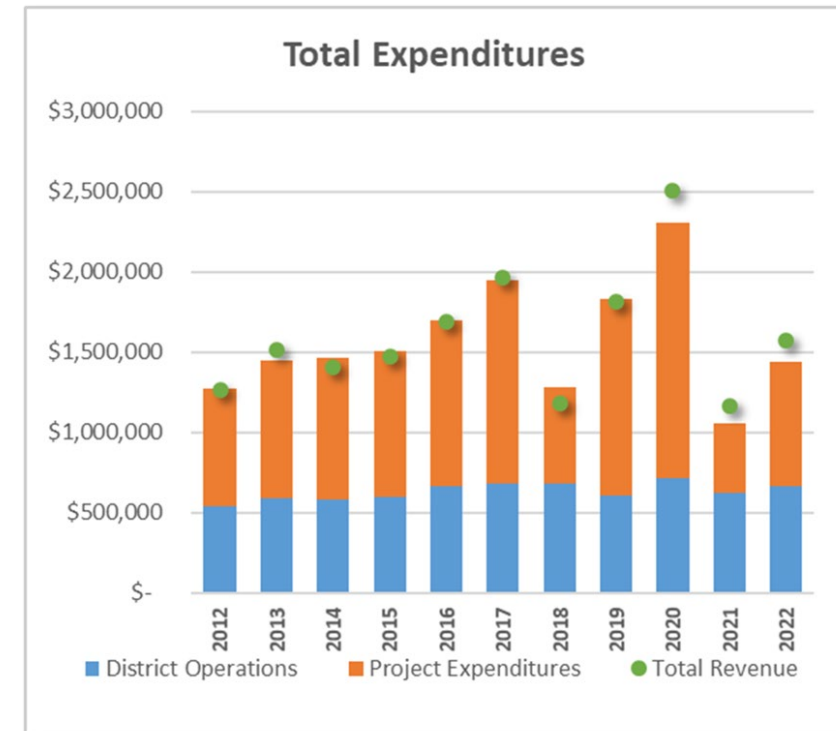
Inflation Reduction Act (IRA)			
Financial Assistance Projections - Minnesota NRCS			
NOTE: These are estimated projections only			
Year	EQIP	CSP	ACEP (Easements)
2023	\$2,784,522	\$4,943,721	National Sign Up *
2024	\$17,674,510	\$7,805,533	National Sign Up*
2025	\$30,617,028	\$15,714,382	\$6,851,425
2026	\$35,276,335	\$23,623,231	\$8,221,710
*no specific state allocations			



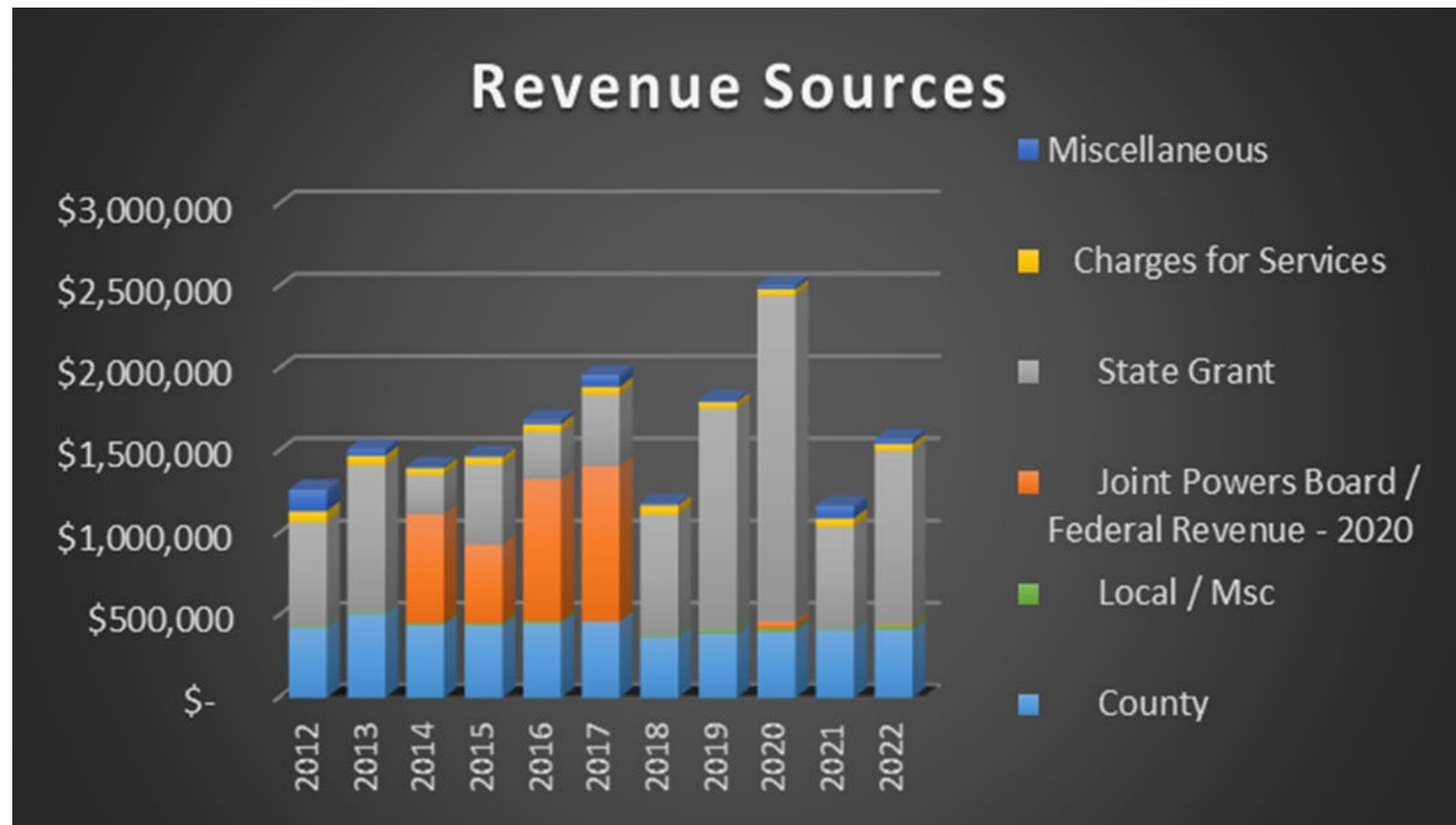
## Goodhue SWCD - Annual County Allocation



- ~2% Increase per Year since 2004
- Held same # of Staff during that time period
- 2004 Expenditures were \$672k
- 2023 Budgeted Expenditures are about \$2.0 Million



- Funding Sources have been primarily from stat sources since WBIF and Local Capacity dollars which started back in 2016.
- Project dollars have increased, while our base funding for staffing have not.
- Project depend on complexity
- Current staffing levels are accomplishing projects near capacity. # of Projects paid out over recent years:
  - 2022 - 35
  - 2021 - 29
  - 2020 - 20
  - 2019 - 17



This is what we submitted on June of 2023 to the County

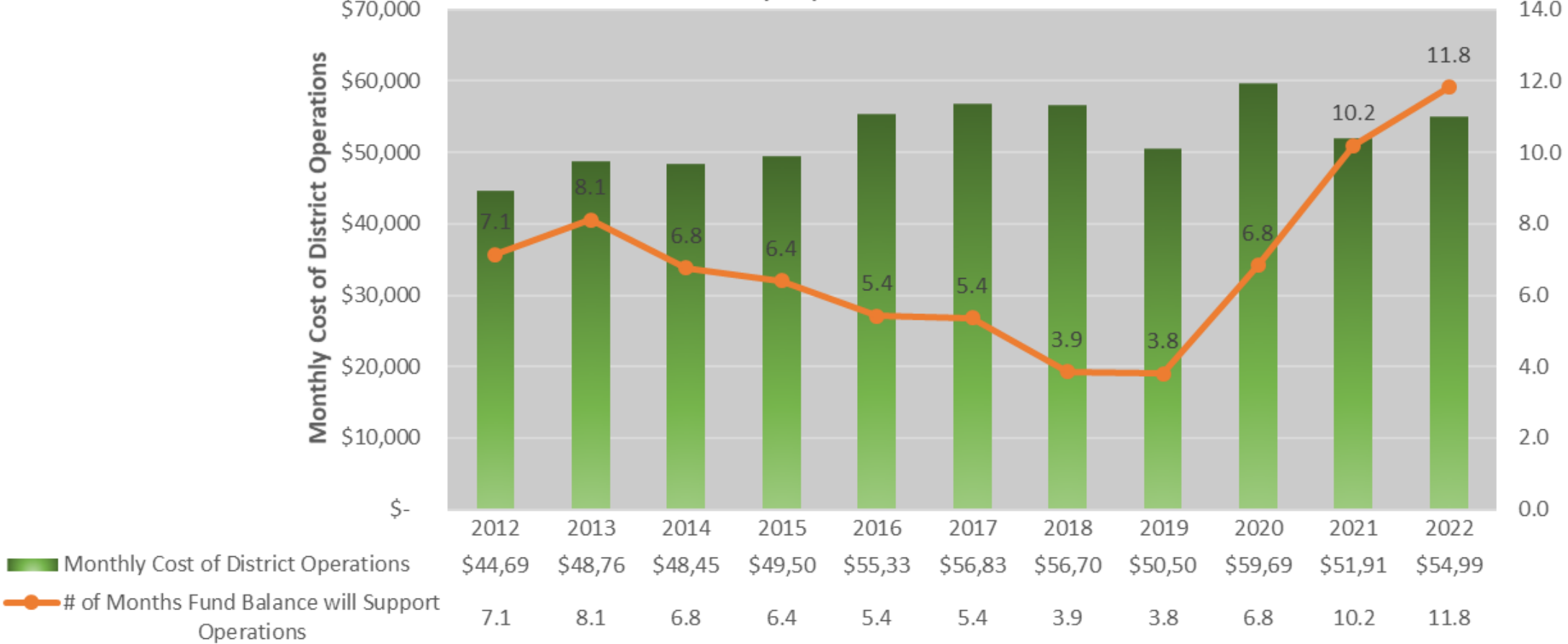
Budget		Estimated 2023	Estimated 2024
<b>Revenues</b>			
	Fees:	\$ 6,450	\$ 8,000
	Grants: State/Fed Pass Thru	\$ 1,783,367	\$ 1,420,000
	State/Federal Funding:	\$ -	\$ -
	Other Revenue:	\$ 37,850	\$ 39,000
<b>Total Revenues:</b>		\$ 1,827,667	\$ 1,467,000
<b>Expenses</b>			
	Salaries:	\$ 451,185	\$ 460,209
	Benefits: (Employee+Supervisors)	\$ 133,361	\$ 136,028
	Professional Services: Audit	\$ 5,225	\$ 5,500
	District Operations/Services:	\$ 97,352	\$ 99,299
	District Project Expenses	\$ 28,425	\$ 28,994
	Other Expenses: Grants Pass Thru	\$ 1,515,312	\$ 1,180,000
	Capital: <i>(maybe via grant funds)</i>	\$ -	\$ 32,500
<b>Total Expenses:</b>		\$ 2,230,860	\$ 1,942,530
<b>Requested Funding From County:</b>		\$ 425,000	\$ 440,000
<b>Number of Staff</b>		6	6

Estimated 2024
\$ 7,750
\$ 1,779,927
\$ 39,550
\$ 1,827,227
\$ 527,154
\$ 186,610
\$ 5,225
\$ 101,752
\$ 28,425
\$ 1,467,061
\$ -
\$ 2,316,227
\$ 488,235
7

*If we were to add and employee, and not look at spending down our fund balance, this is what we'll need to keep things balanced.*



### Monthly Operational Cost and Fund Balances



The numbers for 2022 are not official yet, but they are close to actual. I wanted to keep you informed about how our fund balance is looking. I'd like to keep it around 9 to 12 if possible. *(and maybe higher if we plan on building a office/shed in the future)*

**Goodhue County SWCD  
2024 Budget  
January through December 2024  
Goodhue SWCD CY2024 Draft Budget**

Jan - Dec 24

Ordinary Income/Expense

Income

Charges for Service

Drill Rental (No-Till)	8,000.00
Drill Rental (Truax)	3,000.00
Drone Services	200.00
Krimper - Crimper	200.00
Seed for John Deere Drill	8,000.00
Survey Flags	100.00
<b>Tree &amp; Plant Program Sales</b>	
Fertilizer Sales	100.00
Plant Sales	1,500.00
Tree Mat Sales	400.00
Tree Planter Rental	50.00
Tree Sales	16,000.00
Tree Shelter Sales	2,000.00
<b>Total Tree &amp; Plant Program Sales</b>	<u>20,050.00</u>
<b>Total Charges for Service</b>	<u>39,550.00</u>

**INTERGOVERNMENTAL REVENUE**

County Revenue

County Regular Allocation	499,735.00
<b>Total County Revenue</b>	<u>499,735.00</u>

Federal Revenue

2024 CRP Contribution Agreement	6,000.00
<b>Total Federal Revenue</b>	<u>6,000.00</u>

Local Revenue

Belle Creek Watershed Admn	1,500.00
JPB Grant Admin.	10,500.00
Rent - JPB	3,934.00
<b>Total Local Revenue</b>	<u>15,934.00</u>

State Revenue.

BWSR Grants

1W1P Cannon

1W1P Cannon - Cost Share	100,000.00
1W1P Cannon - Tech/Admn	20,000.00

**Total 1W1P Cannon** 120,000.00

Buffer Law 2024 (P24-\_\_\_\_) 21,500.00

Conservation Div 2024(P24-\_\_\_\_) 20,054.00

CREP Outreach 2024 (P24-\_\_\_\_) 6,000.00

Goodhue CWMA (C22-2252)

Goodhue CWMA - Cost Share 2,000.00

Goodhue CWMA - Supplies 500.00

Goodhue CWMA - Tech/Admn 4,000.00

**Total Goodhue CWMA (C22-2252)** 6,500.00

## Goodhue County SWCD 2024 Budget

January through December 2024

### Goodhue SWCD CY2024 Draft Budget

	<b>Jan - Dec 24</b>
<b>Goodhue DWSMA (C23-1732)</b>	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	2,000.00
DWSMA - Grant Administration	5,000.00
<b>Total Goodhue DWSMA (C23-1732)</b>	<b>107,000.00</b>
<b>Local Capacity 2022 (P22-6104)</b>	
FY22 Local Capacity - CostShare	15,000.00
<b>Total Local Capacity 2022 (P22-6104)</b>	<b>15,000.00</b>
<b>Local Capacity 2023 (P23-2465)</b>	
FY23 Local Capacity - CostShare	67,735.00
FY23 Local Capacity - Equip/OR	44,000.00
<b>Total Local Capacity 2023 (P23-2465)</b>	<b>111,735.00</b>
<b>Local Capacity 2024 (P24-____)</b>	
FY24 Local Capacity - CostShare	70,000.00
FY24 Local Capacity - Equip/OR	40,000.00
FY24 Local Capacity - Tech/Admn	35,000.10
<b>Total Local Capacity 2024 (P24-____)</b>	<b>145,000.10</b>
<b>Local Water Plan 2024(P24-____)</b>	9,433.00
<b>RIM Easement</b>	3,550.00
<b>State Cost Share 2022(P22-5684)</b>	
FY22 State Cost Share-CostShare	2,000.00
<b>Total State Cost Share 2022(P22-5684)</b>	<b>2,000.00</b>
<b>State Cost Share 2023(P23-5774)</b>	
FY23 State Cost Share-CostShare	20,684.00
<b>Total State Cost Share 2023(P23-5774)</b>	<b>20,684.00</b>
<b>State Cost Share 2024(P24-____)</b>	
FY24 State Cost Share-CostShare	20,684.00
FY24 State Cost Share-Tech/Admn	5,171.00
<b>Total State Cost Share 2024(P24-____)</b>	<b>25,855.00</b>
<b>WAGZ 2022 (C22-6675)</b>	
FY22 WAGZ - Cost Share	100,000.00
FY22 WAGZ - Education/Outreach	10,000.00
FY22 WAGZ - Grant Admn	40,000.00
FY22 WAGZ - Tech/Eng Asst	10,000.00
<b>Total WAGZ 2022 (C22-6675)</b>	<b>160,000.00</b>
<b>WAGZ 2024 (C24-____)</b>	
FY24 WAGZ - Cost Share	600,000.00
FY24 WAGZ - Education/Outreach	20,000.00
FY24 WAGZ - Grant Admn	50,000.00
FY24 WAGZ - Project Development	20,000.00
FY24 WAGZ - Tech/Eng Asst	90,000.00
<b>Total WAGZ 2024 (C24-____)</b>	<b>780,000.00</b>
<b>WCA 2024 (P24-____)</b>	16,447.00
<b>Total BWSR Grants</b>	<b>1,570,758.10</b>

**Goodhue County SWCD  
2024 Budget  
January through December 2024  
Goodhue SWCD CY2024 Draft Budget**

	<b>Jan - Dec 24</b>
<b>Other - State Revenue</b>	
<b>County Feedlot Program</b>	
Feedlot Performance Credits	8,000.00
MPCA Feedlot Base Grant	52,000.00
<b>Total County Feedlot Program</b>	60,000.00
<b>EPA 319 Miss/Lake Pepin</b>	
EPA319 Miss/LakePepin-CostShare	0.00
EPA319 Miss/LakePepin-Tech/Admn	0.00
<b>Total EPA 319 Miss/Lake Pepin</b>	0.00
McNamara Tile Monitoring	10,000.00
MN Ag WQ Certification Program	500.00
Well Nitrate Monitoring	1,000.00
<b>Wells Creek 319 Project - MPCA</b>	
Wells Creek 319 Proj-Cost Share	90,000.00
Wells Creek 319 Proj-Tech/Admn	15,000.00
<b>Total Wells Creek 319 Project - MPCA</b>	105,000.00
<b>Total Other - State Revenue</b>	176,500.00
<b>Total State Revenue.</b>	1,747,258.10
<b>Total INTERGOVERNMENTAL REVENUE</b>	2,268,927.10
<b>Miscellaneous Revenue</b>	
Aquatic Invasive Species	1,000.00
Envirothon Income	1,750.00
Feedlot Registration Fees	2,000.00
Misc. Revenue	1,500.00
Wetland Fees	1,500.00
<b>Total Miscellaneous Revenue</b>	7,750.00
<b>Total Income</b>	2,316,227.10
<b>Gross Profit</b>	2,316,227.10
<b>Expense</b>	
<b>DISTRICT OPERATIONS</b>	
<b>Other Services and Charges</b>	
Adv./Pub./Subs.	900.00
Copier/Internet/Phone/Web Fees	5,255.00
Education/Field Day/Public Outr	3,150.00
Employee Conf/Training/Meeting	8,300.00
Fees and Dues	16,275.00
Insurance (MCIT)	11,500.00
Office/Field Supplies/Msc	3,600.00
Postage	700.00
Professional Services	5,225.00
Rent (Office Building/Shed)	38,722.00
Supervisor Milage/Conven/Msc	3,100.00
Vehicle/Equipment	9,350.00
Wix Credit Card Processing Fees	900.00

## Goodhue County SWCD 2024 Budget

January through December 2024

### Goodhue SWCD CY2024 Draft Budget

	<b>Jan - Dec 24</b>
<b>Total Other Services and Charges</b>	106,977.00
<b>PERSONNEL SERVICES</b>	
Employee Salaries	527,154.20
Longevity Pay	2,585.00
Supervisors Per Diem	15,500.00
SWCD Health, Disability Ins.	87,261.03
SWCD Payroll Service Fee	1,000.00
SWCD Share-FICA	32,683.56
SWCD Share-PERA	39,536.57
SWCD Share Medicare	7,643.74
SWCD Share Supervisor-PERA	400.00
<b>Total PERSONNEL SERVICES</b>	713,764.10
<b>Total DISTRICT OPERATIONS</b>	820,741.10
<b>PROJECT EXPENDITURES</b>	
<b>County Expense</b>	
GIS Contract with County	8,000.00
<b>Total County Expense</b>	8,000.00
<b>District Expense</b>	
Envirothon Expense	1,925.00
Fertilizer Expense	100.00
No-Till Drill Expense	400.00
No-Till Drill Seed Expense	7,000.00
Plant Expense	900.00
Tree Expense	8,500.00
Tree Mat Expense	200.00
Tree Shelter Expense	1,200.00
Truax Drill Expense	200.00
<b>Total District Expense</b>	20,425.00
<b>State Expense.</b>	
<b>BWSR Grant Expense</b>	
1W1P - Cannon Cost Share	100,000.00
Buffer Law 2024 (P24-___)	1,000.00
<b>Goodhue CWMA (C22-2252)</b>	
Goodhue CWMA - Supplies	500.00
Goodhue CWMA - Cost Share	2,000.00
<b>Total Goodhue CWMA (C22-2252)</b>	2,500.00
<b>Goodhue DWSMA</b>	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	3,150.00
<b>Total Goodhue DWSMA</b>	103,150.00
<b>Local Capacity 2022 (P22-6104)</b>	
FY22 Local Capacity - CostShare	34,808.00
FY22 Local Capacity - Equip/Sup	4,000.00
<b>Total Local Capacity 2022 (P22-6104)</b>	38,808.00

**Goodhue County SWCD  
2024 Budget  
January through December 2024  
Goodhue SWCD CY2024 Draft Budget**

	<b>Jan - Dec 24</b>
<b>Local Capacity 2023 (P23-2465)</b>	
FY23 Local Capacity - CostShare	67,735.00
FY23 Local Capacity - Equip/OR	44,000.00
<b>Total Local Capacity 2023 (P23-2465)</b>	111,735.00
<b>Local Capacity 2024 (P24-____)</b>	
FY24 Local Capacity - CostShare	70,000.00
FY24 Local Capacity - Equipment	40,000.00
<b>Total Local Capacity 2024 (P24-____)</b>	110,000.00
<b>Local Water Plan 2024(P24-____)</b>	1,000.00
<b>State Cost Share 2022(P22-5684)</b>	2,000.00
<b>State Cost Share 2023(P23-5774)</b>	20,684.00
<b>State Cost Share 2024 (P24-____)</b>	20,684.00
<b>WAGZ 2022 (C22-6675)</b>	
FY22 WAGZ - Cost Share	100,000.00
FY22 WAGZ - Education/Outreach	10,000.00
FY22 WAGZ - Grant Admn	20,000.00
FY22 WAGZ - Tech/Eng Asst	10,000.00
<b>Total WAGZ 2022 (C22-6675)</b>	140,000.00
<b>WAGZ 2024 (C24-____)</b>	
FY24 WAGZ - Cost Share	600,000.00
FY24 WAGZ - Education/Outreach	20,000.00
FY24 WAGZ - Grant Admn	25,000.00
FY24 WAGZ - Project Development	20,000.00
FY24 WAGZ - Tech/Eng Asst	55,000.00
<b>Total WAGZ 2024 (C24-____)</b>	720,000.00
<b>WCA 2024 (P24-____)</b>	500.00
<b>Total BWSR Grant Expense</b>	1,372,061.00
<b>Other - State Expense</b>	
McNamara Tile Monitoring	5,000.00
Wells Creek 319 Proj-Cost Share	90,000.00
<b>Total Other - State Expense</b>	95,000.00
<b>Total State Expense.</b>	1,467,061.00
<b>Total PROJECT EXPENDITURES</b>	1,495,486.00
<b>Total Expense</b>	2,316,227.10
<b>Net Ordinary Income</b>	0.00
<b>Other Income/Expense</b>	
<b>Other Income</b>	
Interest Earnings	8,000.00
<b>Total Other Income</b>	8,000.00
<b>Other Expense</b>	
District Fund Balance Budget	8,000.00
<b>Total Other Expense</b>	8,000.00
<b>Net Other Income</b>	0.00
<b>Net Income</b>	0.00



Goodhue County SWCD  
 104 East 3rd Ave, P.O. Box 335  
 Goodhue, MN 55027  
 651-923-5286 Ext. 4  
[www.goodhueswcd.org](http://www.goodhueswcd.org)

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

Re: Outside Agency Funding Request

Below is the Outside Agency Request Form summarizing the Goodhue County SWCD's estimated 2024 and 2025 budget. Also included is the detailed version of the 2024 budget showing various funding sources of grants, fees, services, etc.

The main 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. However, there is a limited amount of grant funding that we can capture in-house to cover the costs of our technical staff, equipment, and software, which is why we are requesting the amount listed to the right.

<b>Budget</b>		<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Revenues</b>			
	Fees:	\$ 6,750	\$ 8,000
	State/Fed Grants/Pass Thru	\$ 1,778,192	\$ 1,849,320
	Other Revenue: Tree Sale/Drill Rental	\$ 39,550	\$ 41,528
<b>Total Revenues:</b>		\$ 1,824,492	\$ 1,898,847
<b>Expenses</b>			
	Salaries:	\$ 473,670	\$ 555,000
	Benefits: (Employee+Supervisors)	\$ 163,803	\$ 195,000
	Professional Services: Audit	\$ 5,225	\$ 5,500
	District Operations/Services:Office/VehicleExp/Education	\$ 101,752	\$ 104,805
	District Project Expenses	\$ 28,225	\$ 29,072
	Project Expenses - Grant Funds/Pass Thru	\$ 1,497,061	\$ 1,490,000
	Capital: SWCD Truck	\$ -	\$ 35,000
<b>Total Expenses:</b>		\$ 2,269,736	\$ 2,414,376
<b>Requested Funding From Co.</b>		\$ 440,000	\$ 510,000
<b>Number of Staff</b>		<b>6</b>	<b>7</b>

The 2025 request includes a 3% COLA for staff and the addition of

1 staff person in our SWCD office. Since 1989, the Goodhue SWCD has not added any additional staff. With the recent and planned influx of State and Federal projects dollars, the amount of funding available to build conservation projects will outweigh the amount of staffing that can survey/design/construct the practices. The SWCD Board believes that by adding an additional staff person, it will allow us to assist more landowners in the County with their environmental concerns and ultimately move the needle on improving water quality in our local lakes and streams.

The Goodhue SWCD Supervisors are appreciative of the past and continued support that the Goodhue County Commissioners provide the SWCD.

Beau Kennedy, Goodhue SWCD District Admin and a Goodhue SWCD Supervisor, plan to attend the Budget Committee meeting on June 13th. We can present our budget request and answer any questions the committee may have.

Sincerely,

Beau Kennedy  
 Goodhue SWCD

**Goodhue County SWCD  
2024 Budget  
January through December 2024**

	<b>Jan - Dec 24</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>Charges for Service</b>	
Drill Rental (No-Till)	8,000.00
Drill Rental (Truax)	3,000.00
Drone Services	200.00
Krimper - Crimper	200.00
Seed for John Deere Drill	8,000.00
Survey Flags	100.00
<b>Tree &amp; Plant Program Sales</b>	
Fertilizer Sales	100.00
Plant Sales	1,500.00
Tree Mat Sales	400.00
Tree Planter Rental	50.00
Tree Sales	16,000.00
Tree Shelter Sales	2,000.00
<b>Total Tree &amp; Plant Program Sales</b>	20,050.00
<b>Total Charges for Service</b>	39,550.00
<b>INTERGOVERNMENTAL REVENUE</b>	
<b>County Revenue</b>	
County Regular Allocation	440,000.00
<b>Total County Revenue</b>	440,000.00
<b>Federal Revenue</b>	
2024 CRP Contribution Agreement	4,000.00
<b>Total Federal Revenue</b>	4,000.00
<b>Local Revenue</b>	
Belle Creek Watershed Admn	1,500.00
JPB Grant Admin.	10,500.00
Rent - JPB	3,934.00
<b>Total Local Revenue</b>	15,934.00
<b>State Revenue.</b>	
<b>BWSR Grants</b>	
<b>1W1P Cannon</b>	
1W1P Cannon - Cost Share	100,000.00
1W1P Cannon - Tech/Admn	20,000.00
<b>Total 1W1P Cannon</b>	120,000.00
Buffer Law 2024 (P24-____)	21,500.00
Conservation Div 2024(P24-____)	20,054.00
CREP Outreach 2024 (P24-____)	6,000.00
<b>Goodhue CWMA (C22-2252)</b>	
Goodhue CWMA - Cost Share	2,000.00
Goodhue CWMA - Supplies	500.00
Goodhue CWMA - Tech/Admn	4,000.00
<b>Total Goodhue CWMA (C22-2252)</b>	6,500.00



**Goodhue County SWCD  
2024 Budget  
January through December 2024**

	<b>Jan - Dec 24</b>
<b>Goodhue DWSMA (C23-1732)</b>	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	2,000.00
DWSMA - Grant Administration	5,000.00
<b>Total Goodhue DWSMA (C23-1732)</b>	<b>107,000.00</b>
<b>Local Capacity 2022 (P22-6104)</b>	
FY22 Local Capacity - CostShare	15,000.00
<b>Total Local Capacity 2022 (P22-6104)</b>	<b>15,000.00</b>
<b>Local Capacity 2023 (P23-2465)</b>	
FY23 Local Capacity - CostShare	67,735.00
FY23 Local Capacity - Equip/OR	44,000.00
<b>Total Local Capacity 2023 (P23-2465)</b>	<b>111,735.00</b>
<b>Local Water Plan 2024(P24-____)</b>	9,433.00
<b>RIM Easement</b>	3,550.00
<b>State Cost Share 2022(P22-5684)</b>	
FY22 State Cost Share-CostShare	2,000.00
<b>Total State Cost Share 2022(P22-5684)</b>	<b>2,000.00</b>
<b>State Cost Share 2023(P23-5774)</b>	
FY23 State Cost Share-CostShare	20,684.00
<b>Total State Cost Share 2023(P23-5774)</b>	<b>20,684.00</b>
<b>State Cost Share 2024(P24-____)</b>	
FY24 State Cost Share-CostShare	20,684.00
FY24 State Cost Share-Tech/Admn	5,171.00
<b>Total State Cost Share 2024(P24-____)</b>	<b>25,855.00</b>
<b>WAGZ 2022 (C22-6675)</b>	
FY22 WAGZ - Cost Share	100,000.00
FY22 WAGZ - Education/Outreach	10,000.00
FY22 WAGZ - Grant Admn	35,000.00
FY22 WAGZ - Tech/Eng Asst	10,000.00
<b>Total WAGZ 2022 (C22-6675)</b>	<b>155,000.00</b>
<b>WAGZ 2024 (C24-____)</b>	
FY24 WAGZ - Cost Share	600,000.00
FY24 WAGZ - Education/Outreach	20,000.00
FY24 WAGZ - Grant Admn	50,000.00
FY24 WAGZ - Project Development	20,000.00
FY24 WAGZ - Tech/Eng Asst	90,000.00
<b>Total WAGZ 2024 (C24-____)</b>	<b>780,000.00</b>
<b>WCA 2024 (P24-____)</b>	<b>16,447.00</b>
<b>Total BWSR Grants</b>	<b>1,420,758.00</b>
<b>Other - State Revenue</b>	
<b>319 Wells Creek Project - MPCA</b>	
319 Wells Creek Prj-Tech/Admn	5,000.00
319 Wells Creek Prj - CostShare	90,000.00
<b>Total 319 Wells Creek Project - MPCA</b>	<b>95,000.00</b>

## Goodhue County SWCD 2024 Budget January through December 2024

	<b>Jan - Dec 24</b>
Aquatic Invasive Species	1,000.00
County Feedlot Program	
Feedlot Performance Credits	8,000.00
MPCA Feedlot Base Grant	52,000.00
Total County Feedlot Program	60,000.00
McNamara Tile Monitoring	10,000.00
MN Ag WQ Certification Program	500.00
State Aid 2024	
FY24 State Aid C/S	110,000.00
FY24 State Aid Equip/OR/Mat	25,000.00
FY24 State Aid T/A	35,000.00
Total State Aid 2024	170,000.00
Well Nitrate Monitoring	1,000.00
Total Other - State Revenue	337,500.00
Total State Revenue.	1,758,258.00
Total INTERGOVERNMENTAL REVENUE	2,218,192.00
Miscellaneous Revenue	
Envirothon Income	1,750.00
Feedlot Registration Fees	2,000.00
Misc. Revenue	1,500.00
Wetland Fees	1,500.00
Total Miscellaneous Revenue	6,750.00
Total Income	2,264,492.00
Gross Profit	2,264,492.00
Expense	
DISTRICT OPERATIONS	
Other Services and Charges	
Adv./Pub./Subs.	900.00
Copier/Internet/Phone/Web Fees	5,255.00
Education/Field Day/Public Outr	3,150.00
Employee Conf/Training/Meeting	8,300.00
Fees and Dues	16,275.00
Insurance (MCIT)	11,500.00
Office/Field Supplies/Msc	3,600.00
Postage	700.00
Professional Services	5,225.00
Rent (Office Building/Shed)	38,722.00
Supervisor Milage/Conven/Msc	3,100.00
Vehicle/Equipment	9,350.00
Wix Credit Card Processing Fees	900.00
Total Other Services and Charges	106,977.00
PERSONNEL SERVICES	
Employee Salaries	473,670.15
Longevity Pay	2,585.00

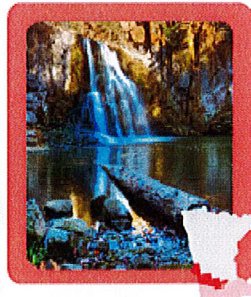
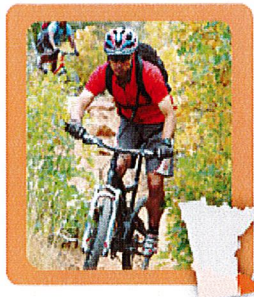
## Goodhue County SWCD 2024 Budget January through December 2024

	<b>Jan - Dec 24</b>
Supervisors Per Diem	15,500.00
SWCD Health, Disability Ins.	72,557.06
SWCD Payroll Service Fee	1,000.00
SWCD Share-FICA	29,367.55
SWCD Share-PERA	35,525.26
SWCD Share Medicare	6,868.22
SWCD Share Supervisor-PERA	400.00
<b>Total PERSONNEL SERVICES</b>	<b>637,473.24</b>
<b>Total DISTRICT OPERATIONS</b>	<b>744,450.24</b>
<b>PROJECT EXPENDITURES</b>	
<b>County Expense</b>	
GIS Contract with County	8,000.00
<b>Total County Expense</b>	<b>8,000.00</b>
<b>District Expense</b>	
Envirothon Expense	1,925.00
Fertilizer Expense	100.00
No-Till Drill Expense	400.00
No-Till Drill Seed Expense	7,000.00
Plant Expense	1,200.00
Tree Expense	8,000.00
Tree Mat Expense	200.00
Tree Shelter Expense	1,200.00
Truax Drill Expense	200.00
<b>Total District Expense</b>	<b>20,225.00</b>
<b>State Expense.</b>	
<b>BWSR Grant Expense</b>	
1W1P - Cannon Cost Share	100,000.00
Buffer Law 2024 (P24-____)	1,000.00
<b>Goodhue CWMA (C22-2252)</b>	
Goodhue CWMA - Supplies	500.00
Goodhue CWMA - Cost Share	2,000.00
<b>Total Goodhue CWMA (C22-2252)</b>	<b>2,500.00</b>
<b>Goodhue DWSMA</b>	
DWSMA - Cost Share	100,000.00
DWSMA - Education & Outreach	3,150.00
<b>Total Goodhue DWSMA</b>	<b>103,150.00</b>
<b>Local Capacity 2022 (P22-6104)</b>	
FY22 Local Capacity - CostShare	34,808.00
FY22 Local Capacity - Equip/Sup	4,000.00
<b>Total Local Capacity 2022 (P22-6104)</b>	<b>38,808.00</b>
<b>Local Capacity 2023 (P23-2465)</b>	
FY23 Local Capacity - CostShare	67,735.00
FY23 Local Capacity - Equip/OR	44,000.00
<b>Total Local Capacity 2023 (P23-2465)</b>	<b>111,735.00</b>

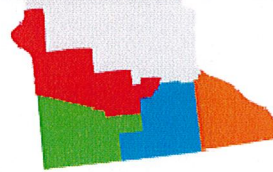
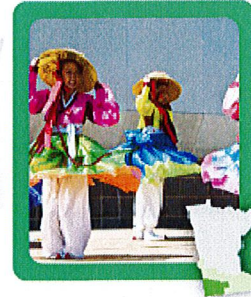
**Goodhue County SWCD  
2024 Budget  
January through December 2024**

	<b>Jan - Dec 24</b>
Local Water Plan 2024(P24-____)	1,000.00
State Cost Share 2022(P22-5684)	2,000.00
State Cost Share 2023(P23-5774)	20,684.00
State Cost Share 2024 (P24-____)	20,684.00
<b>WAGZ 2022 (C22-6675)</b>	
FY22 WAGZ - Cost Share	100,000.00
FY22 WAGZ - Education/Outreach	10,000.00
FY22 WAGZ - Grant Admn	20,000.00
FY22 WAGZ - Tech/Eng Asst	10,000.00
<b>Total WAGZ 2022 (C22-6675)</b>	140,000.00
<b>WAGZ 2024 (C24-____)</b>	
FY24 WAGZ - Cost Share	600,000.00
FY24 WAGZ - Education/Outreach	20,000.00
FY24 WAGZ - Grant Admn	30,000.00
FY24 WAGZ - Project Development	20,000.00
FY24 WAGZ - Tech/Eng Asst	55,000.00
<b>Total WAGZ 2024 (C24-____)</b>	725,000.00
<b>WCA 2024 (P24-____)</b>	500.00
<b>Total BWSR Grant Expense</b>	1,267,061.00
<b>Other - State Expense</b>	
319 Wells Creek Prj - CostShare	90,000.00
McNamara Tile Monitoring	5,000.00
<b>State Aid 2024</b>	
FY State Aid C/S	110,000.00
FY24 State Aid Equip	25,000.00
<b>Total State Aid 2024</b>	135,000.00
<b>Total Other - State Expense</b>	230,000.00
<b>Total State Expense.</b>	1,497,061.00
<b>Total PROJECT EXPENDITURES</b>	1,525,286.00
<b>Total Expense</b>	2,269,736.24
<b>Net Ordinary Income</b>	-5,244.24
<b>Other Income/Expense</b>	
<b>Other Income</b>	
Interest Earnings	8,000.00
<b>Total Other Income</b>	8,000.00
<b>Other Expense</b>	
District Fund Balance Budget	2,755.76
<b>Total Other Expense</b>	2,755.76
<b>Net Other Income</b>	5,244.24
<b>Net Income</b>	0.00

*outside Agency Meetings*



**SOUTHERN MINNESOTA**



**2024 SOUTHERN MINNESOTA TOURISM ASSOCIATION FUNDING REQUEST**

**TO:**

**DATE: APRIL 1, 2023**

**Goodhue County  
Scott Arneson  
509 W. 5th**

**RedWing, MN 55066**

<b>FUNDING YEAR</b>	<b>PER CAPITA ASSESSMENT</b>	<b>POPULATION</b>	<b>TOTAL</b>
2024	\$0.05	47582	2379.1

**THIS REQUEST IS PROVIDED FOR 2024 BUDGETING PURPOSES ONLY  
INVOICES WILL BE MAILED IN DECEMBER 2023 FOR 2024 PAYMENT**

**Thank you for considering this request to support and expand tourism in Southern MN!**

**PAYMENTS TO:**

**SMTA**

**% SCHOEPNER & ASSOCIATES**

**Bridget Blaido**

**228 South Main Street**

**LeSueur MN 56058**



**Questions:**

**SMTA Treasurer**

**Jane Lanphere**

**luvernechamber@co.rock.mn.us**

**507-283-4061**



## SOUTHERN MINNESOTA TOURISM ASSOCIATION

% Schoeppner & Associates  
228 South Main Street  
LeSueur, MN 56058



### **2024 COUNTY BUDGET REQUEST**

To: County Administrators, County Boards, County Auditor/Treasurers:

Tourism is vital part of the economic growth and development of your county. Visitors bring in dollars with little demand for services. Those dollars go into the pockets of your tax-payers through the goods, services and experiences they have while they are in your county. Tourism in Minnesota is an \$11.7 billion industry in Minnesota that creates \$731 million in sales tax and 205,000 in jobs. Through SMTA you can increase the tourism dollars that flow into your county!

The goal of SOUTHERN MINNESOTA TOURISM ASSOCIATION is to increase tourism in all our member counties by providing innovative and collaborative marketing and promotion strategies that benefit the region. This letter is coming to you as a funding request for consideration in your 2024 COUNTY BUDGET.


SMTA is funded through a \$.05 per capita funding request to our 36 members. Included with this letter is a suggested funding request invoice for 2024. Payment invoices will be sent out in December 2023 for payment in 2024. This invoice is for budget purposes only!

#### **WHAT DO YOU GET WITH YOUR INVESTMENT DOLLARS?**

- Promotion of your county area through the \$20,000-\$40,000 in marketing dollars annually spent by SMTA.
- A place at the table in the SMTA organization to provide input and guidance in the expenditures of member investment and grant dollars...to enhance marketing results.
- SMTA collaborates with Explore Minnesota, and individual communities & tourism organizations so that your County's appropriation allows us to market the entire southern region of Minnesota as a viable and unique travel destination to non-resident and resident travelers.

Marketing tourism is an investment in the economy of your county. With counties and communities working collaboratively through the Southern Minnesota Tourism Association, the benefits of your investment are multiplied. We hope that you will make plans in your budget to support tourism in your county and the SMTA Region.

Sincerely,

  
Jane Lanphere, Treasurer  
507.283.4061

[southernminnesotatourism@gmail.com](mailto:southernminnesotatourism@gmail.com)





## Working together to generate Travel, Tourism and a positive Economic Impact in Southern Minnesota

### WHAT IS THE SOUTHERN MINNESOTA TOURISM ASSOCIATION?

- The Southern Minnesota Tourism Association (SMTA) is a tourism promotional organization made up of representatives from 36 counties in the geographic area identified as the Southern Minnesota Region.
- One email for all organization business: [southernminnesotatourism@gmail.com](mailto:southernminnesotatourism@gmail.com)
- The Region served by Southern Minnesota Tourism Association encompasses the following 36 counties: Big Stone, Blue Earth, Brown, Chippewa, Cottonwood, Dodge, Faribault, Fillmore, Freeborn, Goodhue, Houston, Jackson, Lac Qui Parle, Le Sueur, Lincoln, Lyon, Martin, Mower, Murray, Nicollet, Nobles, Olmsted, Pipestone, Redwood, Renville, Rice, Rock, Sibley, Steele, Swift, Traverse, Wabasha, Waseca, Watonwan, Winona, and Yellow Medicine.
- The funding for SMTA marketing comes from a requested \$.05/capita per each of the 36 counties that is recognized as Southern Minnesota. Requests for funding are sent to counties in May with appropriation invoices being mailed to the counties in December/January.
- SMTA implements an annual Marketing Plan that ranges \$20,000 to \$40,000. In 2023, the SMTA Marketing Committee leveraged Explore MN Grant Dollars for print and social media advertising in Wisconsin, Iowa and South Dakota metropolitan areas. Marketing funds were also used for development and implementation of scheduled regional Facebook posts along with print advertising in Minnesota publications.
- Marketing Programs are determined and developed with input from the SMTA Marketing Committee who helps to oversee the placement of print, digital, content, and other advertising/marketing strategies. The current marketing plan is included for reference.
- The organization holds regular quarterly meetings each year with educational programming component. Two meetings are in/person and zoom and two meetings are only offered via zoom. The SMTA Annual Meeting is held in September and includes the election of officers and executive committee. The November SMTA Meeting includes the Financial Audit Report.
- In November 2021, SMTA hired Nicole DeBoer as the part-time manager/director of the organization. From her background in marketing with Schwan's and from her current position as Executive Director of Southwest Minnesota Arts Council, Nicole brings experience and expertise in organizational management and operation.



- SMTA contracts with a licensed CPA firm to handle all of our financial transactions including all Federal and State required reporting.
- **FINANCIAL:** Schoeppner & Associates | 228 South Main Street | LeSueur, MN 56058
- SMTA supports tourism officials through presentations by professional speakers at organization meetings and through enhanced communication through Explore Minnesota.
- SMTA allows members to learn about regional collaboration opportunities on marketing and programming.
- Peer to Peer networking opportunities with other southern Minnesota people to learn of ideas/plans that others are using to generate Travel and Tourism for their county, and partnering opportunities to expand exposure to potential visitors.
- The organization provides opportunities for direct access to resources and guidance provided by Explore Minnesota state tourism department through their representative.
- Opportunity to serve on the marketing committee as a member of the Executive Board, Delegate at large or County Representative from within the boundaries of the 36 Southern Minnesota counties.
- Opportunity to update SMTA board and staff on current tourism activities and attractions in your county or tourism area to enhance your representation when fulfilling inquiries and producing printed materials.
- The Brand "SOMN *naturally different*" plays off the diverse geography and landscapes of southern Minnesota as well as the multiple experiences a visitor can have from border to border.
- Appointed by the Governor, a Southern Minnesota representative sits on the Explore Minnesota Tourism Council to communicate tourism activities and issues to and from SMTA Members.
- SMTA also has access to Explore Minnesota's southern partner relations staff for guidance and technical support.
- With the help of the continued financial support of southern Minnesota counties, SMTA continues to market southern Minnesota as a travel destination to non-resident and resident travelers.
- **BOTTOM LINE** - - - funding the tourism promotional/marketing efforts of SMTA is not an expense, but rather an investment in the economic vitality of southern to Minnesota communities, counties, and businesses.





**Semcac Senior Nutrition Budget  
Outside Agency Funding Request Form**

<b>Budget</b>		<b>Estimated 2023</b>	<b>Estimated 2024</b>
<b>Revenues</b>			
	Fees:	\$421,785	\$442,874
	Grants:	\$58,586	\$61,515
	State/Federal Funding:	\$1,905,275	\$2,000,538
	Other Revenue:	\$443,780	\$465,696
<b>Total Revenues:</b>		\$2,829,426	\$2,970,623
<b>Expenses</b>			
	Salaries:	\$1,308,307	\$1,355,372
	Benefits:	266,846	290,378
	Professional Services:	\$43,549	\$43,549
	Services & Charges:	\$276,860	\$300,392
	Supplies & Materials:	\$893,139	\$940,204
	Other Expenses:	\$40,825	\$40,825
	Capital:	0	0
<b>Total Expenses:</b>		-\$2,829,426	-\$2,829,426
<b>Requested Funding From County:</b>	Included in above "other" revenue	\$5,000	\$5,000
<b>Number of Staff</b>		82	82

## 2024 Semcac Senior Nutrition Request for Funding from Goodhue County

**Agency Description:** Semcac is a 501 C 3 nonprofit organization designated to provide services in the eleven counties of region Ten. Semcac administers 25+ programs which “help people to achieve or maintain independence and self-reliance through their own and community resources”. Since 1973, Semcac has operated the Senior Nutrition Program for seniors.

**Program Description:** The Semcac Senior Nutrition Program offers a well-balanced, nutritious meal service for persons that are 60 years of age or older. Our mission is to promote the independence, dignity, good health, and nutritional well-being of older persons. The “congregate” service, often referred to as Senior Dining, is provided in all eleven counties of Region X in Southeastern MN, with 3 meal sites in Goodhue County, Pine Island, Red Wing, and Zumbrota. The dining sites are focal points in the communities and offer seniors the opportunity to gather for a low-cost meal. The meal provides 1/3 of the Daily Dietary Recommendations and offers several special diet modifications to those needing them. It also provides a wonderful opportunity to learn about vital resources that are available to the retired community. In 2022 we served 15147 congregate meals to 323 unduplicated seniors in Goodhue County. Many of the seniors we serve are enrolled in a “Waivered” service thru DHS/Goodhue County. Currently our Program serves 11.4 % of our total meals in Goodhue County which consists of 10.5 % of the senior population of the region.

The Older American’s Act does not allow us to “charge” a fee for our service, but the diners are given the opportunity to donate what they can toward the cost of the meal. Currently our suggested donation is \$4.00 per meal, while our full meal cost has increased to \$9.75 per meal. Client contributions are subsidized with the “other” funding that we receive. Currently about 55% of our revenue is Federal and State, 35% is client contributions, and 10% is local/other funds. EBT (SNAP- Supplemental Nutrition Assistance Program) cards are accepted. As a result of an outreach effort by program staff and the increase in Snap benefits during the pandemic we saw a 150% increase in donations made by clients using snap. These clients in the past would not have been able to make contributions for their meals without these increased benefits. . However, as benefits start to get scaled back to pre-pandemic levels we are starting to see these contributions wane. Plans for 2024 include strengthening this outreach program to provide assistance to more seniors. The waived reimbursement rate (currently we are reimbursed at \$8.06/meal) does not look to be changing for 2024. It falls short of meeting our full meal cost. This requires us to secure additional “other” funding that will also “subsidize” these waived meals. Our goal is always to attempt to secure additional private and local funds so as not to have to close meal sites or cut this vital service to seniors.

**Description of clients/beneficiaries:** The Senior Nutrition Program is for the use of any person who is 60 years of age or older, regardless of race, color, gender, religion, disability, or national origin. The service targets the low-income, nutritionally at risk senior in jeopardy of nursing home or institutionalized

placement. From the client data we collect, our “typical” client is age 80 + years old (43%), female (59%), living alone (52%), and at or below 150% of poverty (66%).

**Benefits/outcomes of the Program:** Low-cost, nutritional support is a very important, yet basic need for the senior community. Nutritional neglect leads to bodily harm, which can lead to very costly medical bills. Nutritional support has always been a vital part of health care. In 2022 the average cost of one day in a Minnesota nursing home was approximately \$440. For those same dollars, Senior Nutrition can provide about 61 meals that will allow a senior to remain healthy and living in their own home. The daily socialization and volunteer opportunities provide seniors relief from loneliness, depression and suicide, and delays premature institutionalization. This service offers an effective way to help keep health care costs manageable. In a self-declared survey of our seniors at the end of 2022, 91% indicated they eat a healthier diet as the result of receiving our meals; 85% say they eat a healthier variety of foods; 79% say they have more money to spend on other necessities; and 92% indicate the service has enabled them to continue living in their own homes. Also an additional 45% of our clients have indicated that the increase in household goods has impacted their ability to buy essential items.

**Request:** For 2024, we are requesting a funding allocation of \$5,000 to help maintain the level of service to seniors in Goodhue County.

I would also like to take time to address the county board on the importance of advocacy for seniors across rural Minnesota. As pandemic relief runs out the funding for Home Based Community Services will be coming to dry up and unless we start advocating today, in 2025 we will be looking at a large deficit for these vital programs for older adults.

**How will the funds be used?:** These funds will be used to help offset the current rise in wages and the increase in both food and transportation.

**Impact if funding was not awarded?** If program funding was not available, the service would need to be limited. We would either limit the number of meals we could serve or the number of days we could serve.

**Projected 2024 Budget** – attached.

**Questions:** Jeff Wyant, Semcac Senior Services Director. (507) 864-8229

Semcac

PO Box 549

Rushford, MN 55971

Jeff.Wyant@semcac.org

	<b>Budget</b>	<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Revenues</b>			
Fees		120,000.00	120,000.00
Grants		435,870.00	TBD
State/Federal Funding			
Expected from other Gov Entities			
Operating Revenue		42,866.00	43,724.00
Capital Improvement Support		104,100.00	104,100.00
other Revenue			
Donations/ Product Sales		23,850.00	24,000.00
<b>Total Revenues</b>		<b>\$ 726,686.00</b>	<b>\$ 291,824.00</b>
<b>Expenses</b>			
Salaries		214,247.10	218,532.04
Benefits		38,267.59	39,032.94
Professional Services		10,500.00	10,500.00
Services & Charges		34,725.00	34,725.00
Supplies & Materials		38,400.00	39,000.00
Other Expenses		440.00	440.00
Capital Expenditures		429,535.50	TBD
<b>Total Expenses</b>		<b>\$ 513,600.50</b>	<b>\$ 84,665.00</b>
<b>Requested Funding from County</b>			
Operating Expenses	\$	42,850.20	\$ 43,707.20
Capital Improvement Support	\$	100,000.00	\$ 100,000.00
<b>Number of Staff</b>			
Full Time		1	1
Part-time/Seasonal		17	17

**Cannon Valley Trail**

# Cannon Valley Trail

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825 Cannon River Avenue  
Cannon Falls, MN 55009

Website: [www.cannonvalleytrail.com](http://www.cannonvalleytrail.com)  
Email: [Info@cannonvalleytrail.com](mailto:Info@cannonvalleytrail.com)  
Phone: 507-263-0508



January 25th, 2023

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

Re: Request for Continuation of Government Support

To the Honorable Commissioners and Administration of Goodhue County:

The Cannon Valley Trail (“CVT”) is in its 37<sup>th</sup> year and is proud to claim 100,000 annual trail visitors. Our visitors are not confined to the trail, of course, and many venture into your community making a significant economic impact along the way.

The Cannon Valley Trail’s 2017 Comprehensive Plan (the “2017 Plan”) was approved by the Joint Powers Board consisting of representatives from Goodhue County, City of Red Wing and City of Cannon Falls. The 2017 Plan has a broad scope addressing trail improvements including: restrooms, technology, healthy lifestyles, cultural resources, bridges, asphalt and much more.

One of the most critical areas that was identified is the pressing need to improve the aging infrastructure of the CVT, which includes decaying bridges (some of which are more than 100 years old), asphalt (30-years old), water conveyance problems and outdated facilities. Of course, the overall Trail experience has always been about delivering a safe, high quality, nature immersion experience for users. To that end the 2017 Plan also includes longer-range recommendations to improve the quality of natural and cultural resources along the CVT, plus making new connections to other trails, neighborhoods, parks and loop-trail opportunities.

Historically, the CVT has been supported by the three units of local government along the percentages agreed in the Joint Powers Board Agreement. In 2022 and 2023, all three units of government generously supported the Cannon Valley Trail with Capital Improvement Funding in addition to their regular Operating Expense contribution.

Your support has enabled us to not only maintain the trail to our high standards, but also to receive grant funding for replacement of 7 bridges and repair of a 4<sup>th</sup> bridge; construction of 2 vault toilets; improved signage; updating the Biological Resource Management Plan. As the next phase of the 2017 Plan begins, we are looking at additional bridge replacement/repair; erosion control; and trail access improvements.

The CVT Joint Powers Board is requesting commitments for **Fiscal Years 2024 and 2025** from all three units of government as set forth:

% per JPB Agreement	Goodhue County 49%	City of Red Wing 34%	City of Cannon Falls 17%
2024 Operational - Increase of 2%	\$ 42,850.00	\$ 29,733.00	\$ 14,865.00
2024 Capital Improvement	\$ 100,000.00	\$ 69,400.00	\$ 34,700.00
<b>2024 Total Request</b>	<b>\$ 142,850.00</b>	<b>\$ 99,133.00</b>	<b>\$ 49,565.00</b>
2025 Operational - increase of 2%	\$ 43,707.00	\$ 30,328.00	\$ 15,162.00
2025 Capital Improvement	\$ 100,000.00	\$ 69,400.00	\$ 34,700.00
<b>2025 Total Request</b>	<b>\$ 143,707.00</b>	<b>\$ 99,728.00</b>	<b>\$ 49,862.00</b>

The CVT's 2017 Plan has a ten-year timeline, but this request is for just two of those years. We anticipate renewing the request to the local governments biennially as work on the 2017 Plan's tiered phases moves forward – we are confident you'll be able to see the difference your contribution is making as time goes on.

The CVT will continue to raise funds for general operation expenses through Wheel Pass sales (user fee), donations and merchandise sales.

Thank you for your consideration of this request. Please don't hesitate to contact me if you have questions or concerns. I look forward to hearing from you.

Sincerely,

Scott Roepke  
Trail Manager  
Cannon Valley Trail  
trailmanager@cannonvalleytrail.com



**Goodhue County**  
**Outside Agency Funding Request Form**

<b>Budget</b>		<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Revenues</b>			
<i>Admit / Vendor / Rent / Storage</i>	Fees:	180,000	185,000
	Grants:	18,000	19,000
	State/Federal Funding:	10,000	10,000
	Other Revenue:	37,000	39,500
<b>Total Revenues:</b>		\$ 245,000 -	\$ 253,000 -
<b>Expenses</b>			
	Salaries:	0	0
	Benefits:	0	0
	Professional Services:	117,300	120,000
	Services & Charges:	48,000	49,000
	Supplies & Materials:	30,000	32,060
	Other Expenses:	34,700	36,000
	Capital:		
<b>Total Expenses:</b>		\$ 230,000 -	\$ 237,000 -
<b>Requested Funding From County:</b>		10,000	10,000
<b>Number of Staff</b>		25	



**Goodhue County**  
**Outside Agency Funding Request Form**

**Goodhue County Fair**

<b>Budget</b>		<b>Estimated 2024</b>	<b>Estimated 2025</b>	
<b>Revenues</b>				
	Fees/operations	\$ 310,000	\$ 310,000	operating income
	Grants:	\$ 15,000	\$ 15,000	state grants
	State/Federal Funding:	\$ 5,000	\$ 5,000	state premium rebate
	Other Revenue:	\$ 35,000	\$ 38,000	of-season rental
<b>Total Revenues:</b>		<b>\$ 365,000</b>	<b>\$ 368,000</b>	
<b>Expenses</b>				
	Salaries:	\$ 24,000	\$ 25,000	
	Benefits:	\$ -	\$ -	
	Professional Services:	\$ 7,000	\$ 7,000	accounting and tax preparation
	Services & Charges:	\$ 25,000	\$ 25,000	utility
	Supplies & Materials:	\$ 35,000	\$ 40,000	
	Other Expenses:	\$ 212,000	\$ 220,000	fair operations
	Capital:	\$ 22,000	\$ 22,000	debt retirement
<b>Total Expenses:</b>		<b>\$ 325,000</b>	<b>\$ 339,000</b>	
<b>Requested Funding From County:</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	
<b>Number of Staff</b>		(15) Volunteer Directors, (1) PT year round Secretary, (1) PT year around Treasurer (2) PT year around Maintenance Staff & (1) seasonal PT Lawn Care Staff		



## Goodhue County

### Outside Agency Funding Request Form

Budget		Estimated 2024	Estimated 2025
<b>Revenues</b>			
	Fees:	\$ 34,500	\$ 35,500
	Grants:	\$ 66,000	\$ 67,000
	State/Federal Funding:		\$ -
	Other Revenue:	\$ 154,000	\$ 157,100
<b>Total Revenues:</b>		\$ 254,500	\$ 259,600
<b>Expenses</b>			
	Salaries:	\$ 193,700	\$ 194,700
	Benefits:	\$ 6,200	\$ 6,400
	Professional Services:	\$ 10,900	\$ 10,900
	Services & Charges:	\$ 38,000	\$ 39,000
	Supplies & Materials:	\$ 66,000	\$ 67,000
	Other Expenses:	\$ 67,000	\$ 69,000
	Capital:	\$ 7,000	\$ 7,000
<b>Total Expenses:</b>		\$ 388,800	\$ 394,000
<b>Requested Funding From County:</b>		\$ 134,500	\$ 137,000
<b>Number of Staff</b>	4 Fulltime 2 Partime		



**1166 Oak Street**  
**Red Wing, Minnesota 55066**  
651-388-6024 ♦ 651-388-3577 Fax  
[www.goodhuecountyhistory.org](http://www.goodhuecountyhistory.org)

May 24, 2023

Goodhue County Commissioners  
509 W.5<sup>th</sup> Street  
Red Wing, MN 55066

Dear Commissioners,

On behalf of the Goodhue County Historical Society, I submit the enclosed budget request for 2024 and 2025. We believe that our request allows us to continue stabilizing the organization's operations while also building capacity for the future. As the Board of Directors and staff continue to work together towards a common mission of broadening our reach throughout Goodhue County, we cannot do so without the support of the Commissioners.

We are requesting an increase of \$2,500 for 2024 year to bring our total allocation to \$134,500. We are requesting \$2,500 for 2025 year to bring our total allocation to 137,00. This is based on several factors, which are outlined below:

1. **Grant Funding does not cover administrative costs:** We are submitting a grant to catalog and digitize the current photograph collection held by the Goodhue County Historical Society. The collection contains approximately 18,000 photographs, negatives, slides, and postcards. Grant funders, in an overwhelming majority of cases, do not allow administrative or overhead costs to be written into those grant requests.
2. **Conservation Assessment Study:** Goodhue County Historical Society completed a study in the Spring of 2022. This study was made possible by the Institute of Museum Library Services and the FAIC, the participation of museum staff, input from the professional assessors. The assessment helped to identify the Goodhue County Historical Society's most crucial preservation needs and endure the long-term preservation of the collection for decades to come. This project was funded by the Conservation Assessment Grant Program.

3. **Strategic Plan:** The board and staff completed a strategic plan with Transition in Nature thanks to partial funding from an individual donor. **Our new mission:** COLLECT.PRESERVE. ENGAGE. Stories that connect our past and present. **Our Vision:** A community where history is remembered and explored. **Our Core Values:** Community Connection, Collaboration, Cultural Understanding & Inclusivity, Professionalism, Transparency.
  
4. **Program Growth:** We continue to increase our programming efforts, which bring in new donors, members, volunteers, and visitors to the History Center. We are reviving our Oral History Program. To continue offering these programs and grow our program offerings, we will need additional funds.
  
5. **Education Program Improvements:** With the aid of the Red Wing Shoe Company Foundation and Suzanne Blue Goodhue County Historical Society will be publishing a book about the Lutheran Ladies' Seminary, Author Todd Walsh. The book is scheduled to be available in the late fall of 2023.
  
6. **Collections Stewardship and Exhibit Development:** Staff are continuing to identify exhibit improvements so that we can continue to attract new and repeat visitors. We are currently working on updating the military exhibit. We are also adding an exhibit on disasters that have taken place in Goodhue County. In 2022 the board and staff completed a strategic plan for 2022 – 2025. One of the goals is to add more technology to engage visitors. Technology provides a unique, engaging experience for visitors, engaging them in ways that standard exhibits cannot provide. To meet professional standards, we must look beyond grant funding to continue our collections and exhibits work.
  
7. **Increased Funding by the City of Red Wing to maintain the History Center:** Since the loss of our maintenance supervisor, the City of Red Wing has stepped up and budgeted heavily for ongoing maintenance and capital improvements to our facility. We are working on plans for improvements that would be our responsibility according to the lease agreement. City staff has gone beyond to ensure problems are addressed and maintained at an adequate level. The following is a total amount by year of the City's contributions for maintenance and capital improvements:

2014	\$54,627.54
2015	\$59,429.22
2016	\$512,134 was budgeted for maintenance & capital improvements
2017	\$42,400 projected for maintenance
	<ul style="list-style-type: none"> <li>• 2016 capital improvement funds carried over to complete HVAC replacement, window replacement in old section, and storefront improvements -total of \$469,734</li> </ul>
2018	\$266,457 projected (new roof planned)

2019	\$42,400 projected (no capital improvements planned)
2020	\$42,400 projected (no capital improvements planned)
2021	\$44,600 projected (no capital improvements planned)
2022	\$41,7000 projected (no capital improvements planned)
2023	\$41,205 projected (no capital improvements planned)
2024	\$ (projected capital improvement \$120,000 repair cornice.)

7. **Maintain Staffing Levels:** The Board continues to work to keep our staff salaries within the industry average for local history museums across Minnesota. Presently, we do not offer any benefits outside of disability and life insurance coverage. This puts us at a competitive disadvantage for talent with our peers across the state. To retain our talented staff, we need additional support to continue improving staff pay and benefits.

The Goodhue County Historical Society has worked hard to improve ourselves. This has led to more open doors throughout Goodhue County through partnerships and program opportunities. We hope you have an opportunity to visit the museum and see our new exhibits.

The support of the Commissioners is vital to keeping the 154-year tradition of preserving and collecting the history of Goodhue County.

Thank you for considering our request and for your previous support. If you have any questions, please feel free to contact me for further information.

Robin Wipperling

Executive Director

[director@goodhistory.org](mailto:director@goodhistory.org)



June 7, 2023

To: Ms. Andrea Benck  
Goodhue County Administration

From: Sara Kern  
HOPE Coalition

Re: Goodhue County Outside Agency Funding

Attached is HOPE Coalition's request for Goodhue County Outside agency funding and budget. We are requesting support for our emergency Goodhue County Adult Detention Center (GCADC) Housing Assessment and Release Planning services.

For additional information please contact Sara Kern at 651 388-9360 ext. 9 or [skern@hope-coalition.org](mailto:skern@hope-coalition.org).

Thank you!

## **HOPE COALITION REQUEST FOR GOODHUE COUNTY OUTSIDE AGENCY FUNDING**

In the last year HOPE Coalition provided services to more than 1,700 people. These services include a domestic violence shelter, services for survivors of sexual assault, and youth impacted by abuse or violence. In addition, we provide services to the homeless and funds to clients who are facing a financial crisis, such as a utility shut off or a need to pay for food or gas.

### **SERVICES PROVIDED**

As part of our Community Care Program, our housing advocate provides services detainees from Goodhue County Adult Detention Center (GCADC). **These services are focused on emergency needs to help recently released detainees with immediate, basic needs at a critical time in their lives. They are unduplicated and unfunded elsewhere in the county.**

Services include:

**Housing/Transportation (many will be homeless on release)** – If a detainee has nowhere to stay, HOPE can provide a motel voucher for 1-2 nights (especially in winter) or assist with getting them into a boarding house, (based upon availability), as well as help with transportation to these sites. We also provide information as to which local employers will hire jobseekers with a criminal history.

If detainees have no family or friends to drive them to a location outside the county, HOPE assists with transportation to the Dorothy Day Hospitality House (homeless shelter) in Rochester and refer them to People Ready Employment Service, a seven day a week day labor program. These clients are able to access housing and day jobs so that they can earn funds to return to their home counties. Alternately, our advocate will arrange for transportation to the Twin Cities area or other destinations via Amtrak or shuttle service, and may assist with these costs. Unfortunately, due the Amtrak schedule and requirements HOPE may need to put people up in a boarding house, shelter, or hotel so that they have someplace safe to stay for a couple of nights until they can take the next train.

### **Food/Clothing and Other Basics**

Detainees often have little or no money upon release, and may need extra help until they can get assistance and otherwise move forward with their lives. If needed, the advocate can provide a detainee with food (or food voucher) and other basic necessities such as winter gloves, toiletries, and personal hygiene items.

### **Ongoing support**

The advocate may continue to provide assistance to former detainees who live in the area, including referrals and support for: employment, permanent housing, basic life necessities, and support in making positive changes in their lives. In addition, the advocate may provide post-release support to detainees who have just been released from the Goodhue County Adult Detention Center and told to walk to HOPE Coalition for assistance.

### **WHY WE SEEK GOODHUE COUNTY SUPPORT**

In the last month three detainees who were released from the Detention Center walked to HOPE Coalition with no monetary resources and needed assistance getting back to family supports outside of Goodhue County. Our advocates were able to assist in offering phone resources, transportation and food. This helps stabilize people as they exit from the detention center and decrease the chances of recidivating.

Our Community Care Fund (which helps community members cover basic, emergency expenses, such as food, clothing, transportation, rent, utilities, co-pays for prescriptions, etc.) would supports a number of

released detainees. It is not unusual for HOPE Coalition to run out of funds and not have any available for a given period of time. For this reason we request \$7,500 from Goodhue County to help support this service, including staff time, non-salary related expenses, and costs for a client's personal expenses.

We deliver important services to the county that no other agency in the county provides:

- For Goodhue County resident detainees, we provide services that assist them with getting back on their feet, becoming productive members of society, and contributing to the County's economy, thus reducing recidivism rates;
- For detainees from outside Goodhue County, HOPE assists them to return to their home counties, thereby preventing a potential drain on County resources post-release.

Support from the county would help to cover the costs of HOPE's Housing Assessment and Release Planning services, such as gas vouchers, train tickets, motel stays, food, personal hygiene items, the cost of the advocate's time, and transportation expenses.

Thank you for taking the time to consider this application!

## Goodhue County

### Outside Agency Funding Request Form

<b>Budget</b>		<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Revenues</b>			
	Fees:		
	Grants:	\$39,000	\$44,000
	State/Federal Funding:		
	Other Revenue:	\$42,000	\$45,000
<b>Total Revenues:</b>		\$ 81,000 -	\$ 89,000 -
<b>Expenses</b>			
	Salaries:	\$26,000	\$28,000
	Benefits:	\$3,900	\$4,100
	Professional Services:	\$100	\$110
	Services & Charges:		
	Supplies & Materials:	\$450	\$500
	Other Expenses:	\$59,000	\$65,000
	Capital:		
<b>Total Expenses:</b>		\$ 89,450 -	\$ 97,710 -
<b>Requested Funding From County:</b>		\$7,500	\$7,500
<b>Number of Staff</b>		1.5 FTE	1.5 FTE



**Goodhue County**  
**Outside Agency Funding Request Form**

Budget		Estimated 2024	Estimated 2025
<b>Revenues</b>			
	Fees	\$0.00	\$0.00
	Grants	\$15,000.00	\$15,000.00
	State / Federal Funding	\$0.00	\$0.00
	Other Revenue	\$5,300.00	\$5,300.00
<b>Total Revenues</b>		<b>\$20,300.00</b>	<b>\$20,300.00</b>
<b>Expenses</b>			
	Salaries	\$8,250.00	\$8,250.00
	Benefits	\$1,050.00	\$1,050.00
	Professional Services	\$20,000.00	\$20,000.00
	Services & Charges	\$0.00	\$0.00
	Supplies & Materials	\$1,000.00	\$1,000.00
	Other Expenses	\$0.00	\$0.00
	Capital	\$0.00	\$0.00
<b>Total Expenses</b>		<b>\$30,300.00</b>	<b>\$30,300.00</b>
<b>Requested Funding from County</b>		<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>Number of Staff</b>		<b>3</b>	<b>3</b>

**Organization Requesting Funds:** Lake Pepin Legacy Alliance

**Organization Information:**

Contact: Rylee Hince, Executive Director (630) 806 – 9909; rylee@lakepepinlegacyalliance.org  
 Address: P.O. Box 392, Red Wing, MN 55066  
 Email: rylee@lakepepinlegacyalliance.org  
 Tax ID: 27-0573238

**Project Title:** Mississippi River Education & Restoration

**Project Description:** LPLA and partners broke ground on a \$23 million Mississippi River restoration project which culminates nearly 10 years of community organizing, project planning, and fundraising. To leverage the success of that project we are requesting funds to provide education and interpretation around current and future river restoration opportunities, ongoing threats to the river, and the importance of watershed-based solutions.

**Deliverables:**

- Host and facilitate two community meetings to engage residents around restoration project planning in Wacouta Bay via the federal Navigation and Ecosystem Sustainability Program.
- Provide 5 free boat tours per year with expert speakers (wildlife biologist, etc.) to showcase the benefits of river restoration and highlight the need for upstream pollution reduction.
- Track, distill, and distribute pertinent river restoration information from interagency meetings.



May 31, 2023  
Goodhue County Board  
Funding Request 2024 -  
2025

Since its inception in 2013, Red Wing Ignite (RWI) has fueled economic development in Goodhue County and throughout Southeastern Minnesota, establishing broad and deep partnerships to spur and expand local and regional innovation by connecting entrepreneurs to the right resources at the right time.

**Our Mission:** To connect entrepreneurs and businesses with the resources to ignite, launch and accelerate their ideas.

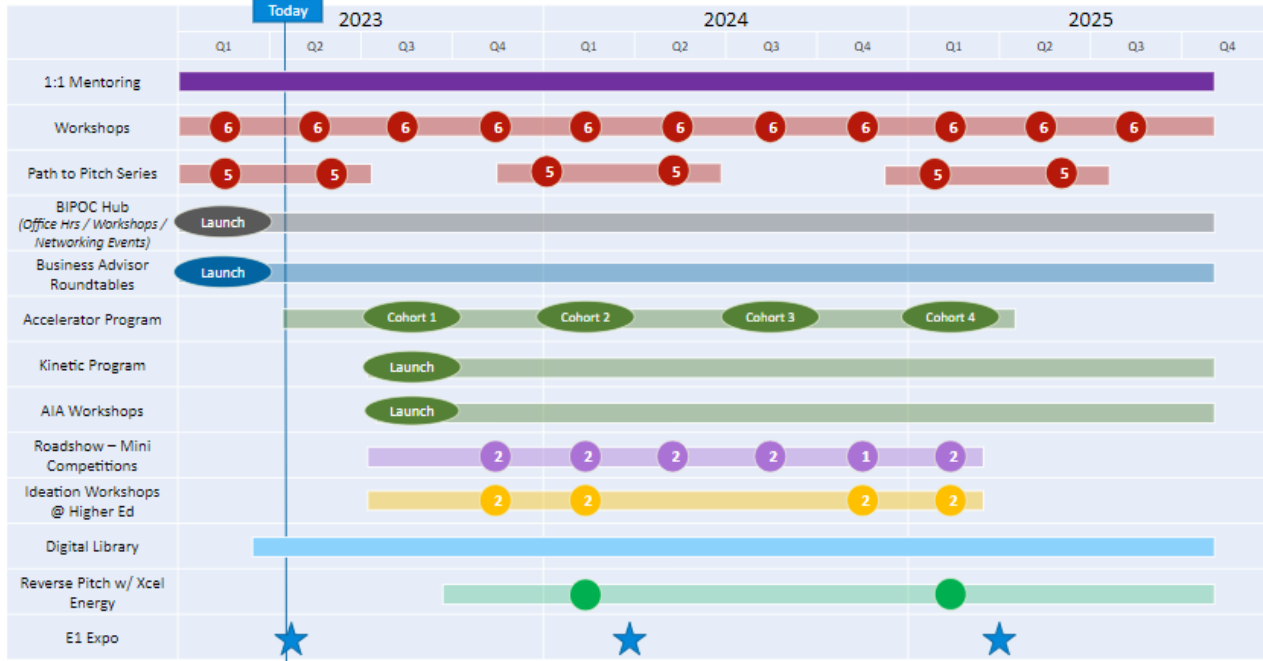
**Our Vision:** To be a place where rural innovations become a catalyst for tomorrow's economy.

The impact and outreach of RWI has expanded considerably over the past 12 months thanks to a second U.S. EDA grant, Build to Scale. We are proud that our efforts have been recognized and that our area is becoming known as a great place for startups. RWI is one of only 9 rural communities in the nation to be recognized with this competitive grant. We were awarded the maximum amount possible of \$4M in federal and matching funding to grow our impact and programs to include:

- A formalized accelerator program based in Red Wing
- A minority business owners hub based in Red Wing with access to mentors, funding and other resources
- Ideation Workshops delivered at Minnesota State College SE, as well as other area institutes of higher education
- Expanded workshops, education, and entrepreneur roundtables with investors and mentors
- Two co-branded reverse pitch competitions in collaboration with Xcel Energy

Below is RWI's programming timeline through 2025:

**RWI – Programming Roadmap**



Year to date in 2023 Red Wing Ignite has already served 198 Goodhue County based entrepreneurs, comprising about 30% of all entrepreneurs that we serve. We are committed to strengthening our local economy here in Goodhue which is evidenced by our YTD 2023 impact numbers which have already surpassed those in 2022. The budget attached is based on known funding and programming to be delivered in 2024 and 2025.

Thank you for considering our request.

Sincerely,

*Stacy Nimmo*

Stacy Nimmo  
 Executive Director  
 Red Wing Ignite

## 2022-2023 YTD Red Wing Ignite / Goodhue County Impact

### 2022 Goodhue County Impact

- Supported 128 (unique) Goodhue County entrepreneurs
- Held 35 events/workshops in person events in Goodhue Cty including:
  - 12 E5 events (Entrepreneurial Evenings - Educate, Engage, Entertain)
  - Red Wing Peer Networking Group
  - Cannon Falls Networking Group
  - Entrepreneurial Mindset
  - Business Foundations
  - Photography for Social Media
  - Speed Networking
  - Understanding Finance
  - Business Plan in a Day
  - Financial Planning
  - Ideation Workshop
  - "What it's like to be a Retail Store Owner?" panel w/ Downtown Main Street
  - Ideation Sprint Workshop
  - 8 Week series to start a business
  - Red Wing Ignite Cup

### 2023 to date Goodhue County Impact

- Supported **198** (unique) **Goodhue County** entrepreneurs
- Held **31 events/workshops in person events in Goodhue Cty** including:
  - 4 E5 events (Entrepreneurial Evenings - Educate, Engage, Entertain)
  - 8 Week series to start a business
  - Ideation Workshop for local nonprofits
  - Ignite Cup (over 70 people attended)
  - Red Wing Peer Networking Group
  - Cannon Falls Peer Networking Group
  - Business Tax Writeoffs
  - Social Media Workshop
  - Business Process Improvement Workshop
  - Toastmasters
  - Speed Networking
  - Minority Networking Event at local business
  - Customer Discovery Workshop
- **157 hrs of 1:1 mentoring provided to 35 Goodhue County** based entrepreneurs

# Red Wing Ignite GOODHUE CTY IMPACT

1/1/22 - 5/22/23

## 326

### Unique Entrepreneurs Served

While Red Wing Ignite provides services to an 11 county region in SE MN, approximately 40% of all entrepreneurs we support are located right here in Goodhue County.



## 66

### Events & workshops held at RWI

Topics included:

- business planning
- marketing & social media
- understanding finances

And our annual Ignite Cup pitch event.

## 357

### Hours of 1:1 Coaching Provided

Expert consultants offer complimentary coaching on a variety of subjects tailored to address the specific needs of the entrepreneur seeking assistance.



## \$2,182,500

### Total Capital Raised

Entrepreneurs based in Goodhue County secured over \$2.1 million in seed rounds, private investments, grants, and awards.

## 42

### Technical Assistance Grants Awarded

These Goodhue County funded grants were used to create prototypes, complete patent work, implement ecommerce sites, and to support many other initiatives.



**Goodhue County**  
**Outside Agency Funding Request Form**

<b>Budget</b>		<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Revenues</b>			
Coworking space / room rents	Fees:	\$ 21,000.00	\$ 25,000.00
EDA - Build to Scale (federal grant)	Grants:	\$ 714,327.00	\$ 710,843.00
MN Deed (Small Business Partnership Grant and LaunchMN Grant)	State Funding:	\$ 190,000.00	\$ 190,000.00
Foundations, local, individual and business giving	Other Revenue:	\$ 110,000.00	\$ 110,000.00
<b>Total Revenues:</b>		<b>\$ 1,035,327.00</b>	<b>\$ 1,035,843.00</b>
<b>Expenses</b>			
	Salaries:	\$ 448,436.25	\$ 461,889.00
40% fringe calculated - includes: health insurance, retirement match, Social Security, Medicare, State Withholding, State Unemployment, Worker's Comp & paid time off	Benefits:	\$ 179,374.00	\$ 184,755.00
Contractual - 1:1 mentoring, workshop speakers, subject matter experts. Graphic design contractor. Technical assistance to entrepreneurs. E1 Expo and Ignite Cup	Professional Services:	\$ 340,376.00	\$ 319,374.00
Accounting and bookkeeping, building maintenance (cleaning), phone and internet	Services & Charges:	\$ 33,208.00	\$ 30,500.00
	Supplies & Materials:	\$ 21,488.00	\$ 20,488.00
Travel/conferences	Other Expenses:	\$ 16,700.00	\$ 16,700.00
	Capital:		
<b>Total Expenses:</b>		<b>\$ 1,039,582.00</b>	<b>\$ 1,033,706.00</b>
<b>Requested Funding From County:</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>Number of Staff</b> (does not include outside contractors)		<b>8.5</b>	<b>8.5</b>

**Goodhue County**  
**Outside Agency Funding Request Form**

<b>Budget</b>		<b>Estimated 2024</b>	<b>Estimated 2025</b>
<b>Revenues</b>		\$ -	
	In Kind or Indirect Match	\$ 106,528	\$ 108,000
	Grants: SBA Grant	\$ 225,658	\$ 244,000
	State/Federal Funding:	\$ 15,000	\$ 15,000
Cash Match	Other Revenue: Fundraising	\$ 191,698	\$ 193,336
<b>Total Revenues:</b>		\$ 538,884	\$ 560,336
<b>Expenses</b>			
	Salaries:	\$ 237,332	\$ 245,000
	Benefits:	\$ 71,200	\$ 73,336
	Professional Services:	\$ 104,074	\$ 110,000
	Services & Charges:		
	Supplies & Materials:	\$ 13,250	\$ 15,000
	Other Expenses:	\$ 6,500	\$ 7,000
	InKind or Indirect Match	\$ 106,528	\$ 110,000
<b>Total Expenses:</b>		\$ 538,884	\$ 560,336
<b>Requested Funding From County:</b>	County funds would help fill match requirement in Cell	\$ 10,000	\$ 10,000
<b>Number of Staff</b>		3 FT 20 PT	3 FT 20 PT

Cell E10 would help towards our matching funds goal shown in E8.

**Southern MN Small Buesiness Develop Center**



May 10, 2023

Goodhue County  
Attn: Scott Areson  
509 W. 5th St.  
Red Wing, MN 55066



Dear Scott,

As we move forward into 2023 we are planning ahead for city and county governments to budget for entrepreneurial services through the Small Business Development Center. The SBDC specializes in providing business plan assistance, documentation to access capital, business management support including financial analysis, social media, logo development, marketing, and operations. These services can be provided in 5 different languages please see the attached SBDC services sheet.

This past year we connected with and assisted 582 individuals with their business questions. This led to helping business owners access over \$12,234,187. Please see the appendix for SBDC Service territory and our activities report. Services are provided at no cost through a Small Business Administration (SBA) grant. The SBA grant is a matching grant and as a notable community partner your unit of government has benefited from SBDC services, we request your support in meeting our match required of \$225,658. This allows us to leverage over \$531,614 for our SBDC to provide technical assistance.

SBDC offers confidential counseling, at no cost, to help businesses in Southeast Minnesota identify, understand, and overcome the challenges of starting a business. In 2022, SBDC provided 364.5 consulting hours to 39 clients in Goodhue County. Also in 2022, SBDC was awarded \$225,658 from the SBA. This award came with a 1 to 1 matching requirement allowing SBDC to only spend what is raised. Last year, Goodhue County benefited and used 11.5 percent of the grant funds. SBDC is requesting Goodhue County's support in meeting the local match required. Based on 2022 metrics, SBDC used \$25,988 of our grant funds in Goodhue County. The goal is to continue to leverage the SBA funding and to provide SBDC services to small businesses in your county.

By reason of Goodhue County's SBDC activity, we respectfully ask for a \$10,000 donation. If this request requires my presence at a future government meeting, it would be my pleasure to attend.

Your donation will be labeled a qualified (SBDC) donation and will be used for supporting the SBDC Center. Your donation will be acknowledged by the Small Business Development Center in our media print, online marketing and will be showcased at our annual RAEDI meeting.

Please consider giving the requested amount listed above. Your financial support going forward will help us reach our milestones in 2024. I invite you to contact me if you have any questions. I can be reached at 507.738.1003 or [mthein@rochestersbdc.com](mailto:mthein@rochestersbdc.com). For more information regarding SBDC Services go to [www.rochestersbdc.com](http://www.rochestersbdc.com).

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Please make your check payable to the RAEDI Foundation attention: SBDC and send your tax-deductible contribution by December 1, 2023.

**RAEDI Foundation**  
**Attention: SBDC**  
221 First Avenue SW, Suite 600  
Rochester, MN 55920

**Name of Institution: Goodhue County**  
**Contact Name:** \_\_\_\_\_  
**Contribution Amount: \$** \_\_\_\_\_  
**RAEDI Foundation Tax ID # 36-3521772**

The SBDC thanks you for your generous support.  
Sincerely,

Mark Thein  
SE Regional Director, Small Business Development Center

The Small Business Development Center of Southeast Minnesota offers at no cost - confidential consulting to assist entrepreneurs identify, understand and overcome the challenges of starting a business, running a successful business and developing an exit strategy.

We have a variety of professional \*consultants that possess a valuable range of expertise including, but not limited to:

- ★ Business Planning
- ★ Financial Analysis/planning
- ★ Cash Flow Mgmt./Budgeting
- ★ Operational Assessments
- ★ Business Credit Counseling
- ★ Loan Packaging
- ★ Buy/Sell
- ★ Building/Property purchases
- ★ Tax consulting
- ★ Payroll/Accounting
- ★ Marketing Plan Development
- ★ Digital Marketing/Social Media
- ★ Event Marketing
- ★ Data Analytics
- ★ Cyber Security
- ★ Logo Development/Branding
- ★ Customer Service improvements
- ★ General Start up Assistance
- ★ Pitch coaching
- ★ and more!

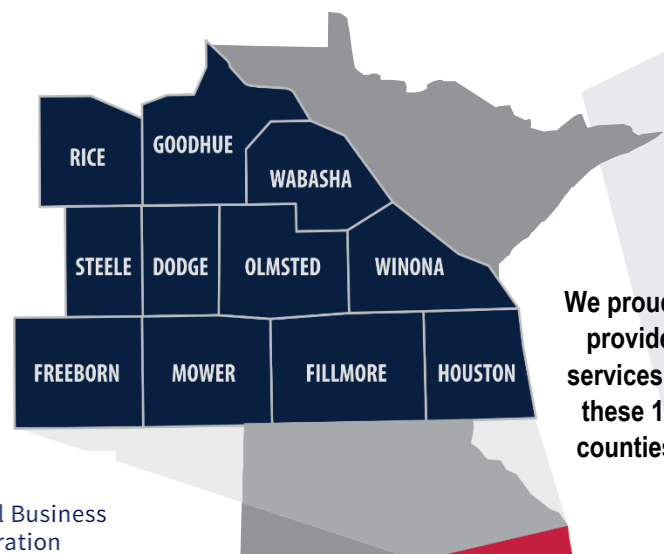
*\*Bilingual consultants: Spanish, Portuguese, Cambodian, Nigerian and German*

**All industries and types of businesses welcome at SBDC!**

Contact the SBDC for more information:  
[www.rochesterSBDC.com](http://www.rochesterSBDC.com) (507) 738-1002

Mark Thein  
[mthein@rochesterSBDC.com](mailto:mthein@rochesterSBDC.com)  
(507) 738-1003 direct (507) 459-3060 Cell

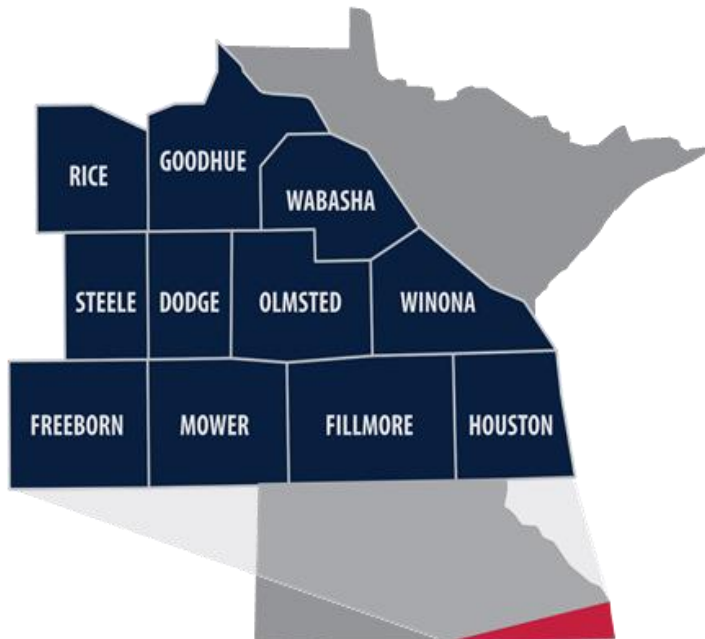
Julie Herrera-Lemler  
[jlemler@rochesterSBDC.com](mailto:jlemler@rochesterSBDC.com)  
(507) 738-1006 direct



We proudly provide services to these 11 counties!

# Southeast Minnesota Small Business Develop Center Activities Report – 2022

In the year 2022 we served numerous entrepreneurs in our 11-county region.  
With the support of these counties, we successfully assisted 582 clients.



- Over 3,100 Consulting Hours
- \$12,234,187 Capital Acquired
- 28 Business Starts
- 147 Jobs Created
- 276 Women Owned Businesses
- 149 Minority Owned Businesses
- 25 Veteran Owned Businesses

Our Consultant Team consists of 20 team members with very diverse areas of expertise including but not limited to: Financial Analysis, Business Plan Development, Cash Flow Management, Loan Packaging, Marketing Research, Digital and Social Media Marketing, Cyber Security, Branding assistance, General Start up assistance and Bilingual representation.



# Small Business Development Center

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Helping Small Business Grow

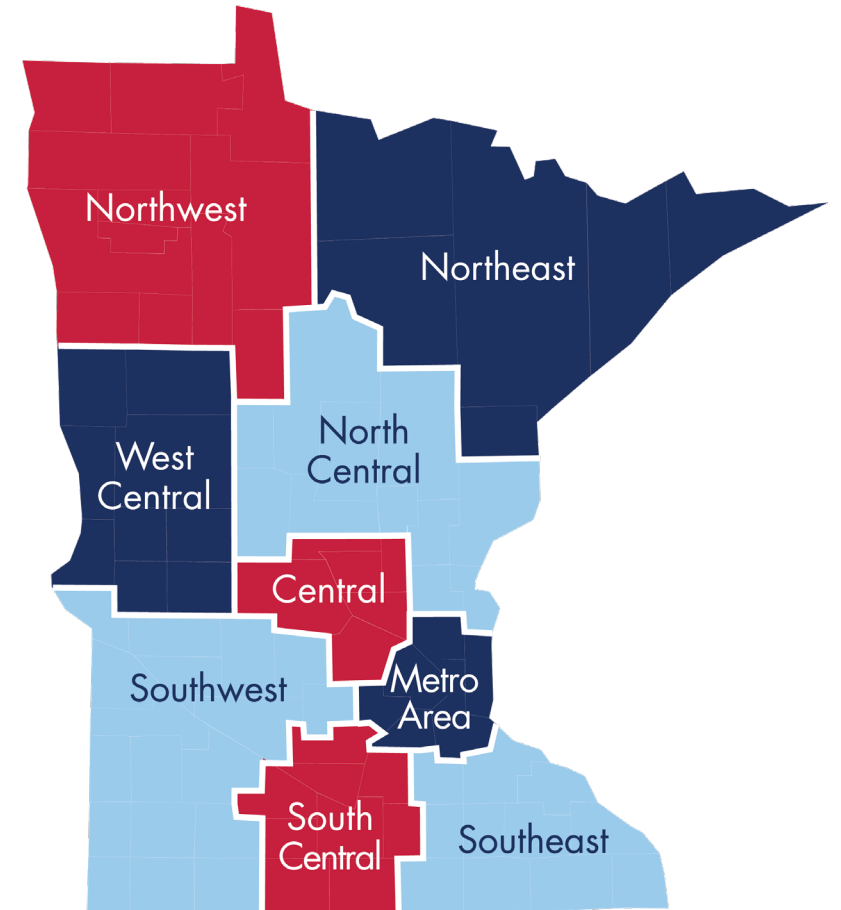


June 13th, 2023

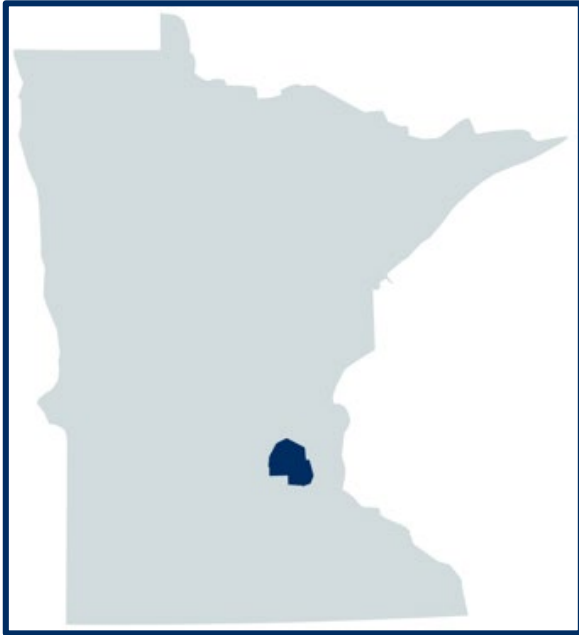
# SBDC Overview

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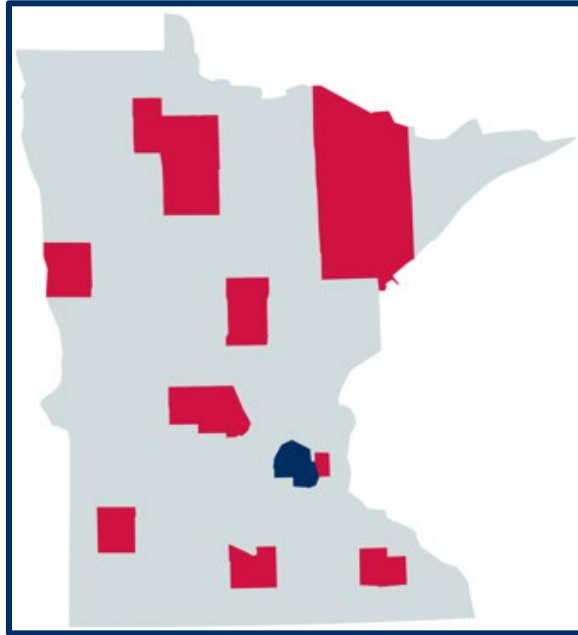
- Small Business Development Centers (SBDCs) are Resource Partners of the Small Business Administration (SBA).
- SBDCs provide one-on-one assistance and training to help entrepreneurs and businesses start, grow, and succeed.
- SBDCs are located nationwide.
- There are 9 SBDCs serving all counties, all sovereign native nations, and all people in the state of Minnesota.



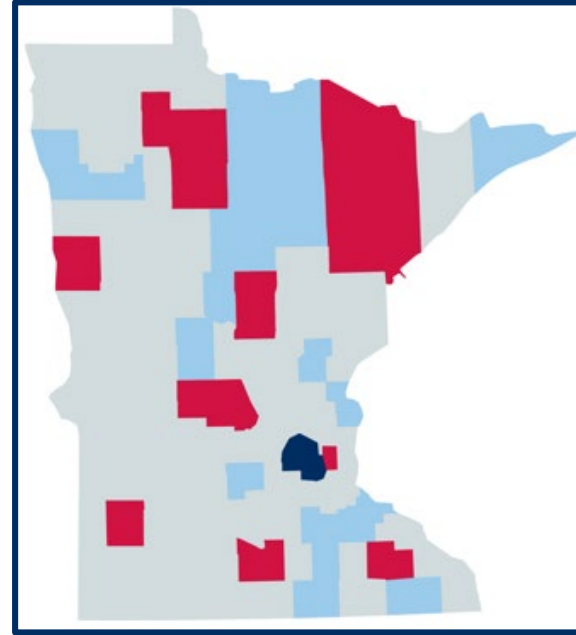
# SBDC Overview



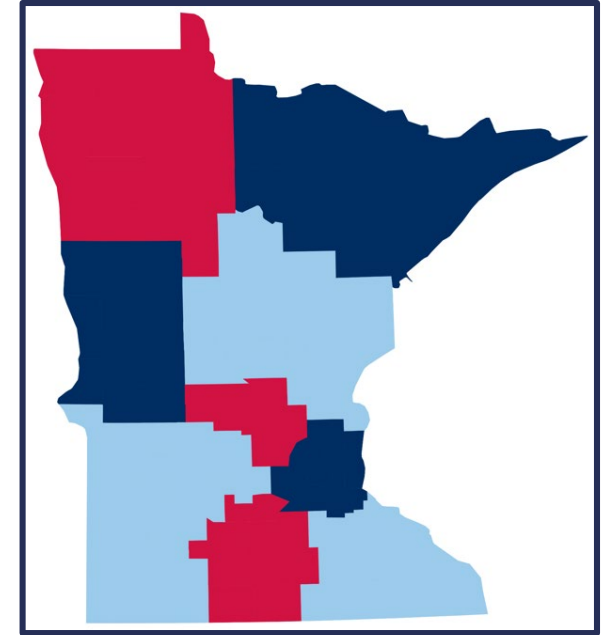
SBA Minnesota District Office



MN SBDC Regional Offices



Regional and Satellite Offices



SBDC Statewide Coverage

**SBDCs facilitate access to small business support statewide.**

# SBDC One-on-One Assistance

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- Connect with the SBDC for no-cost support:
  - Start-Up Assistance
  - Logo Development
  - Business Plan Development
  - Access to Capital & Loan Packaging
  - Cash Flow Management
  - Financial Analyses
  - Marketing Plan Development
  - Additional Resource Available to Small Business
  - Market Research
  - Cybersecurity
  - Social Media
  - Buying or Selling a Business
  - Business Valuation(Debt Service Approach)
  - Succession Planning
  - Questions for your Attorney



# Connect with your Local SBDC Today

- Go to <https://mnsbdc.ecenterdirect.com/signup> and complete the short sign-up form. Fill out what you can, and guesstimates are okay. Only questions with a red asterisk are required.
- Register for upcoming trainings at <https://mnsbdc.ecenterdirect.com/events>
- Find out more about the 9 SBDCs in Minnesota SE MN is located at [www.rochestersbdc.com](http://www.rochestersbdc.com). Choose 'Find an SBDC' and access email addresses and phone numbers for your SBDC.

# Southeast Regional SBDC (11 Counties Served)

- 552 Clients Served
- 3,100 Total Consulting Hours
- \$12,234,187 Total Capital Raised
- 147 Jobs Created
- Women Clients Served: 276
- Minority Owned Businesses Clients: 149
- Total Business Starts: 28
- Veteran Served: 25



# Goodhue County SBDC Metrics

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- 39 Clients Served
- 364.5 Total Consulting Hours
- \$500,000 Total Capital Raised
- Women Clients Served: 7
- BIPOC Clients Served: 8
- Veterans Served: 2



# Questions and Discussion

Mark Thein

Southeast MN SBDC  
Regional Director

[mthein@rochestersbdc.com](mailto:mthein@rochestersbdc.com)

Phone: 507-738-1003

Cell: 507-459-3060

# Thank You

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[www.rochestersbdc.com](http://www.rochestersbdc.com)

## Consumer Price Index - Urban Wage Earners and Clerical Workers

<b>Series Title</b>	All items in Minneapolis-St.Paul-Bloomington, MN-WI, urban wage earners and clerical workers
<b>Series ID</b>	CWUSS24ASA0
<b>Seasonality</b>	Not Seasonally Adjusted
<b>Survey Name</b>	CPI-Urban Wage Earners and Clerical Workers (Current Series)
<b>Measure Data Type</b>	All items
<b>Area</b>	Minneapolis-St.Paul-Bloomington, MN-WI
<b>Item</b>	All items

<b>Year</b>	<b>Annual</b>	<b>HALF1</b>	<b>HALF2</b>
<b>2021</b>	261.064	255.587	266.542
<b>2022</b>	281.824	278.034	285.614

<b>2024 Library Funding Calculation</b>	
2022 CPI Percentage Increase	7.95%
2023 Funding	\$ 554,353
2024 Funding	\$ 576,527 > Amount not to exceed 4%, per terms of agreement
2024 Funding = 2023 Amount + 2022 CPI increase [the last year available for data]	

## Goodhue County

### Outside Agency Funding Request Form

<b>Budget</b>		<b>2024</b>	<b>2025</b>
<b>Revenues</b>			
	Fees:		
	Grants:		
	State/Federal Funding:		
	Other Revenue:		
<b>Total Revenues:</b>		\$ -	\$ -
<b>Expenses</b>			
a)	Salaries:	\$ 43,957	\$ 45,276
b)	Benefits:	\$ 20,270	\$ 20,878
c)	Professional Services:	\$ 4,200	\$ 4,326
d)	Services & Charges:	\$ 11,740	\$ 12,092
e)	Supplies & Materials:	\$ 28,114	\$ 28,958
f)	Other Expenses:	\$ 310,528	\$ 319,844
g)	Capital:	\$ 10,626	\$ 10,944
<b>Total Expenses:</b>		\$ 429,435	\$ 442,318
<b>Requested Funding From County:</b>		\$ 429,435	\$ 442,318
<b>Number of Staff</b>		<b>0.62</b>	<b>0.62</b>

OPTION A: \$429,435 in 2024 and cap of 3% increase \$442,318 in 2025

OPTION B: \$969,435 in 2024 and cap of 3% increase \$998,518 in 2025



To: Goodhue County Budget Committee  
From: Patty Heraty, Accountant and Buffy Beranek, Executive Director  
Date: May 20, 2023  
RE: 2024/25 HRA Levy Budget Request

SEMMCHRA's mission is to enhance and strengthen communities through advocacy, collaboration and promotion of self-reliance, housing, and community development. Our goal is to continue to be a recognized advocate and leader in creating housing opportunities and community development solutions. Annually, our Board sets agency standards to ensure we realize that vision and grow our mission.

Our levy in Goodhue County is critical for continuing our currently funded programs with baseline customer service. The levy request addresses the economic and housing issues facing our federal, state, and local governments. The need for affordable housing has impacted individuals, families and businesses. The increasing costs and staffing challenges are resulting in a "survival of the fittest" business model for those trying to obtain our services. The details of our request are attached.

The following is a summary of SEMMCHRA's program accomplishments through 2022 and new plans for 2023/2024. The current average return on investment for Goodhue County of the SEMMCHRA levy is approximately \$2.50 or over \$1.1 million annually. There is also intrinsic value in the housing stability we have created for families in Goodhue County through our work and services. The average cost of the HRA levy to a taxpayer is less than \$20 which is less than two value meals at McDonalds. The HRA levy for SEMMCHRA is amongst the lowest in the State. We manage this organization with financial diligence and transparency with our goal of premier public service to those in need of affordable housing solutions.

### **Section 8 – Rental Assistance**

The average number of Goodhue County households assisted from 2022 was 89 per year with an average assistance of \$6,100 per household or \$542,900 county-wide. The average household income for participants is \$17,132. Seventy-one percent of all families served by SEMMCHRA's voucher program are on our program five years or less.

SEMMCHRA is proud to report that the Section 8 voucher program administratively funds itself with federal dollars alone – this was made possible through the economies of scale brought forth by the vouchers absorbed from the City of Winona in 2020. By combining the HRA programs, it has proved to be programmatically beneficial to participants and landlords as well. The budget for 2023 and 2024 is forecasting a breakeven administrative budget!

As we await the State Rental Assistance program guidelines, SEMMCHRA is prepared to administer only if the administrative funding from the State will provide for additional staffing support. Current staffing levels are maximized to provide a breakeven budget for our current federal program.

### **Public Housing, Rural Development, Low to Moderate, Senior and Market Rate Housing**

The average number of households assisted in SEMMCHRA owned properties in Goodhue County in 2022 was 220. Maintaining our existing housing stock is instrumental in preserving affordable options in Goodhue County and SEMMCHRA continues to pursue federal funding options that require county and/or city's support to accomplish preservation and affordability goals.

SEMMCHRA is working to identify funding solutions and programs to assist with the necessary improvements through the recent, substantial State housing program announcement of \$1B. Staff or a consultant is needed to secure those funds and that is included as part of our 2024 budget request as current staff are at capacity.

Maintaining high quality facilities for our properties is a priority as well. SEMMCHRA will continue to update and enhance through capital improvements through available funds on hand and through leverage as well as refinancing when and where possible. Over \$120,000 in capital improvements were completed in 2022 and an additional \$304,000 are planned for 2023.

Overall, SEMMCHRA pays approximately \$44,500 annually for property taxes on the rental properties it owns and operates.

### **Housing Rehabilitation – City of Goodhue and Dennison; Pine Island; Cannon Falls**

SEMMCHRA worked with the Cities of Goodhue, Dennison, Pine Island and Cannon Falls to secure funding to improve existing properties within these four cities. SEMMCHRA received total grant awards of over \$1,700,000 from the Department of Employment and Economic Development (DEED) to preserve existing single-family homes.

With the 2023 levy, we hope to continue single family preservation in the city of Zumbrota and we will apply in 2023 for a 2024 award for up to \$600,000. SEMMCHRA will be applying for an additional grant in 2024 for a to be determined Goodhue County city for about \$600,000.

### **Countryside Meadow, City of Kenyon**

Countryside Meadow in the City of Kenyon continues to build out the remaining 12 buildable lots for single family construction. Building a positive, unified local approach has been critical to this development's recent success. This development serves SEMMCHRA's highest income earners, which over 90 percent of the county residents qualify to reside in. Current 2023 income limits are \$111,700 for 1-2 family member households and \$128,455 or 3+ member households.

SEMMCHRA is currently working with for-profit developers to strategically build out this development. SEMMCHRA is working with two developers to "finalize" the build-out options for the single-family and potential twin homes building sites.

### **First Time Homebuyers, Homebuyer Education**

SEMMCHRA will continue to apply for First Time Homebuyer 30-year mortgages and provide opportunities for working families to own their own homes.

We were awarded a second round of two-year funding for the home buyer education and financial wellness training. This grant and work are extremely important during these economic times. An expansion of this program may be needed to help those in foreclosure. Our service area residents along with our program participants did not have convenient local access to these programs. This has proven to be a critical service bridge for creating financial self-sufficiency.

Approximately 40 households have been provided education and training in home buying. These services include financial wellness and counselling services. This equates to approximately \$90,000 in services. Just over 15 families were provided federally supported self-sufficiency counseling, training, and goal setting. SEMMCHRA was successful in 2023 in expanding these grant services.

**Administrative**

SEMMCHRA replaced its 1998 operating system in 2022. Temporary overstaff costs associated with the implementation and conversion of data are incorporated in 2023 and 2024. The additional ongoing costs for the new system are reflected in the 2024 budget. SEMMCHRA will also be seeking to have a consultant hired in 2024 to review paygrades and pay levels. During 2023, SEMMCHRA is preparing to have data and documentation ready in 2024 to mitigate consultant costs.

Please let me know if you have any questions or need additional information.

Thank You,

*Buffy J. Beranek*

Buffy J. Beranek  
Executive Director

**SEMMCHRA**  
**2024 Levy Budget Request**  
**Goodhue County**

**Total Request: OPTION A: \$429,435 Total Levy Requested for 2024**

- \$4,630 increase; two-year budget planned for an increase of less than 3% in 2025
- The estimated cost of the 2024 request to a taxpayer with a \$300,000 taxable market value is \$19.92
- Historical levy amounts: 2023 - \$424,807; 2022 - \$419,600; 2021 – \$397,480; 2020 - \$395,580; 2019 - \$401,690

**OPTION B: \$969,435 Total Levy Requested for 2024**

- The estimated cost of the 2024 request to a taxpayer with a \$300,000 taxable market value is \$44.97

**Uses of Funds:**

**OPTION A:**

- \$73,435 for General Fund Expenditures
  - This represents \$4,630 increase which is attributed to the allocation between the counties and the total levy overhead budget operating at an increase of 4.1% from 2023.
- \$27,500 for Community Development
  - Rental preservation and rehabilitation program for Goodhue County
  - Housing rehabilitation grant leverage – Zumbrota
- \$44,500 for Housing Services & Development
  - \$30,000 –Housing development for Goodhue County
  - \$4,500 – Goodhue County Housing Preservation & Development
    - Funding for 2024-2025 State Housing Programs
  - \$10,000: Housings preservation and stabilization services
- \$174,000 for existing Housing Developments
  - \$25,000 Countryside Meadow TIF - debt service reserve SBT levy
  - \$149,000 Goodhue Housing Development rental assistance and debt coverage
- \$100,000 – Housing Trust Fund
  - Includes funding for new construction; down payment assistance; and rural housing rehabilitation
- \$10,000 – Emergency Housing for homelessness
  - Includes short-term immediate shelter and security deposit assistance.

**OPTION B:**

- Items above
- \$40,000 - Housing development staffing cost to apply for applications related to the \$1 Billion State housing program allocation for 2024 and 2025
- \$500,000 – Housing Trust Fund to be used as local leverage when writing grants for housing development. Unused dollars remain in fund with local County control.

**Levy/Funding Additional Information:**

- Return on Levy Investment: 10 year average is \$1.00: \$2.50 or over \$1.1 million annually.
- SEMMCHRA pays property taxes to Goodhue County of approximately \$44,500 annually.
- Total HRA levy capacity is approximately \$1,196,500 and 36 percent of maximum is being requested.

**SEMMCHRA**  
**2024 General Overhead Budget (Levy/Program Funded)**

	2024		
	TOTAL General Overhead	Levy	Program
1 Other government Revenue	493,973	493,973	
2 Levy Funds Transferred to Projects	(164,000)	(164,000)	
3 Investment income - unrestricted	118,746		118,746
4 Indirect Cost Reimbursement	117,381		117,381
5 Car Reimbursement	10,000		10,000
6 Copy Reimbursement	5,783		5,783
7 Subordination Fees	100		100
8 Recording Fees	180		180
9 Admin Fees	19,000		19,000
10 Investment income - restricted	-		-
11 Administrative salaries	(76,245)	(46,128)	(30,117)
12 Audit	(11,526)	(6,973)	(4,553)
13 Marketing	(1,225)	(741)	(484)
14 Employee benefit contributions - administrative	(44,339)	(26,825)	(17,514)
15 Telephone	(1,723)	(1,042)	(681)
16 Internet	(2,100)	(1,271)	(830)
17 Sundry	(1,000)	(605)	(395)
18 Other Admin. Expenses	(1,500)	(908)	(593)
19 Copies	(8,583)	(5,193)	(3,390)
20 Office Supplies	(12,000)	(7,260)	(4,740)
21 Printing Expense	(65)	(39)	(26)
22 Postage	(2,500)	(1,513)	(988)
23 Computer software Maintenance	(4,000)	(2,420)	(1,580)
24 Computer Equipment	(4,440)	(2,686)	(1,754)
25 Computer Software License	(27,000)	(16,335)	(10,665)
26 Legal Expense	(6,213)	(3,759)	(2,454)
27 Staff Training Travel	(9,871)	(5,972)	(3,899)
28 Other	(2,065)	(1,249)	(816)
29 Water (5%)	(539)	(326)	(213)
30 Electricity (5%)	(4,470)	(2,704)	(1,766)
31 Gas (7%)	(2,045)	(1,237)	(808)
32 Ordinary maintenance and operations - materials and other	(2,160)	(1,307)	(853)
33 Protective services - other contract costs	(58)	(35)	(23)
34 Protective services - other	(996)	(603)	(393)
35 Property Insurance (12%)	(5,149)	(3,115)	(2,034)
36 Liability Insurance	(4,868)	(2,945)	(1,923)
37 Workmen's Compensation	(15,067)	(9,116)	(5,951)
38 All other Insurance	(4,160)	(2,517)	(1,643)
39 Travel Mileage	(4,149)	(2,510)	(1,639)
40 Maint. Mileage	(706)	(427)	(279)
41 Travel Meals	-	-	-
42 Travel Per Diem - Board Meeting	(8,000)	(8,000)	-
43 Travel Mileage Board Meeting	(1,500)	(1,500)	-
44 Travel Lodging	-	-	-
45 Computer software	(4,103)	(2,482)	(1,620)
45 Advertising	(1,000)	(605)	(395)
46 Memberships & Subscriptions	(7,887)	(4,772)	(3,116)
47 Computer Support Services	(4,000)	(2,420)	(1,580)
48 Other General	(1,442)	(872)	(570)
49 Compensated absences	-	-	-
48 Property Taxes	(0)	(0)	(0)
49 Interest of Mortgage (or Bonds) Payable	(2,343)	(2,343)	-

51 Extraordinary Maintenance/Satellite Offices	(4,500)	(2,723)	(1,778)
50 Ordinary Maintenance and Operations Contracts - Garbage and	(1,575)	(953)	(622)
51 Ordinary Maintenance and Operations Contracts - Landscape &	(1,000)	(605)	(395)
52 Ordinary Maintenance and Operations Contracts - Extermination	(254)	(154)	(100)
53 Ordinary Maintenance and Operations Contracts - Routine Main	(4,500)	(2,723)	(1,778)
54 Ordinary Maintenance and Operations Contracts - Misc Contract	(844)	(511)	(333)
<b>55 CASH AVAILABLE FROM OPERATIONS</b>	<b>297,452</b>	<b>141,550</b>	<b>155,903</b>

56 Principal Bond/Loan Payment	(13,676)	(8,274)	(5,402)
57 Interest Income Accrual to Cash Adj (TIFs)	(118,746)		(118,746)
58 WEB TIF DSR Reserve Transfer Out of Operations	(50,000)	(50,000)	-
59 SF TIF DSR Reserve Transfer Out of Operations	(25,000)	(25,000)	-
60 CSM TIF DSR Reserve Transfer Out of Operations	(25,000)	(25,000)	-
61 Voucher Program Shortfall Funding	-	-	-
62 Capital Reserve Transfers	(55,000)	(33,275)	(21,725)
<b>63 CASH USED FOR FINANCING &amp; RESERVES</b>	<b>(287,422)</b>	<b>(141,549)</b>	<b>(145,873)</b>

<b>64 BUDGETED CASH FLOW</b>	<b>10,030</b>	<b>1</b>	<b>10,030</b>
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<b>65 Total Expenses/Levy Funded/Program Funded</b>	<b>\$ (372,387)</b>	<b>\$ (229,972)</b>	<b>\$ (142,415)</b>
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NOTES:

(a) NET General Fund Levy Allocation (rounded):

		62%	38%
		<u>2024</u>	<u>2023</u>
Dodge	21.6%	49,646	48,053
Goodhue	31.9%	73,436	68,806
Wabasha	22.3%	51,248	49,644
Winona	24.2%	55,640	53,950
			54,146.45

<b>MAXIMUM LEVY CAPACITY - COUNTY</b>	<b>Taxable Market Value *</b>	<b>Max HRA Levy</b>	<b>SEMMCHRA Total Request</b>
Dodge	4,170,012,900	771,452	54,146
Goodhue	6,467,561,700	1,196,499	429,436
Wabasha	4,088,950,100	756,456	115,748
Winona	4,011,044,300	742,043	110,140
	18,950,837,300		

**MAXIMUM LEVY CAPACITY - RESIDENTIAL**

Dodge	300,000	55.50	3.90
Goodhue	300,000	55.50	19.92
Wabasha	300,000	55.50	8.49
Winona	300,000	55.50	8.24



*Southeastern Minnesota Emergency Medical Services*

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1-800-850-3397 • 507-536-9333 • Fax: 507-536-9337 • www.seems.com

June 2023

Dear County Board of Commissioners,

On behalf of our SE Minnesota EMS Joint Powers Board and our EMS Providers in the 11 County SE Region, I would like to thank your County for your past support! We realize that all of our local Counties are experiencing an ever-tightening budget so our request is based on our financial needs to support our EMS Providers in the SE Region. Our Joint Powers Board is made up of one County Commissioner from each of our member counties and they are well aware of the budget concerns of their counties and of our SE Minnesota EMS program.

The mission and goal of the SE Minnesota EMS Regional System is to ensure that quality patient care is available throughout the eleven-county area by maximizing the response capabilities of emergency response personnel. We do that through education and support of all of our emergency responders (Fire, First Responders, EMS and Law Enforcement) to ensure they are well trained and ready to respond to 911 emergencies.

Our Joint Powers Board is again requesting a \$5,000 appropriation from each of its member Counties for 2024. This request is necessary because of the decrease we have seen in our Seatbelt funding grant over the past few years.

I have included the following attachments:

- A list of services in your County who have taken part in some of our programs
- Our funding request letter from our Joint Powers Board
- An informational page on the history of our Seatbelt funding

I would be happy to come and talk with your board or budget committee at any time if requested. Thank you very much!

Sincerely,

Don Hauge, Executive Director  
SE Minnesota EMS



## Services in Goodhue County that are currently or have used programs from SE Minnesota EMS

The SE Minnesota EMS Regional System provides education and services to all Emergency Care providers as well as Hospital personnel in the SE Region of Minnesota. Services we offer:

### Medical Direction Consortium

- a. Provides a Medical Director and Ambulance Call review
- b. Provide 5 educational sessions per year (onsite)
- c. Assist with Ambulance licensing
- d. Education provided meets needs of EMT recertification (Savings for Amb service)

Mayo Airway and Heart Anatomy Lab

Critical Incident Stress Management (CISM)

Coaching the Emergency Vehicle Operator (CEVO 4)

CPR & First Aid training

First Responder Initial and Refresher courses

EMT Refresher Courses

First Responder Patient Care Reports

First Responder Training Subsidy

Narcan training and supplying of Narcan medication (Free through another Grant)

Regional Ambulance Director meetings

Liaison between hospitals and EMS services

Resource for EMS agencies to ask questions about equipment, supplies, regulations.

Assist with Legislative needs of EMS

### **Services who have participated in SE Minnesota EMS programs:**

MCHS – Red Wing

Treasure Island PD

Cannon Falls Ambulance

Goodhue Fire/First Responders

Red Wing Fire/Ambulance

MCHS- Cannon Falls

Goodhue PD

Pine Island Fire/First Responders

Zumbrota Ambulance

Cannon Falls PD

Kenyon Fire/First Responders

Red Wing PD

Goodhue Co. Sheriff's Dept.

## SE Minnesota EMS Seat Belt Funding History

Record of Payments Received (Each line represents a fiscal year July 1- June 30)

2007	\$90,585	
2008	\$77,306	
2009	\$79,762	(Seat belt Law became a Primary Offence)
2010	\$180,348	
2011	\$222,645	
2012	\$174,791	
2013	\$149,855	
2014	\$136,345	
2015	\$111,200	
2016	\$94,170	
2017	\$89,709	
2018	\$76,931	
2019	\$77,465	
2020	\$61,272	
2021	\$44,817	
2022	\$37,749	
2023	\$31,189	(through April)

Seatbelt use increased from 82% in 2007 to 92% in 2021