

2025 TSA8 Budget

TSA 8 Grants and Match Requirements

Grants		Match Requirements		Grant End Date
2025 Enhanced Shared Technical Services (ESTS) (Clean Water Fund)	\$ 242,500	\$ 24,250	10% Local or In-kind	12/31/2026
2025 Nonpoint Engineering Assistance (NPEA) Received as amendment to the 2024 NPEA	\$ 127,500	\$ 12,750	10% Local or In-kind	12/31/2025
Total	\$ 370,000	\$ 37,000		

Income	Amount
2024 ESTS	\$ 31,000
2025 ESTS	\$ 242,500
2025 NPEA	\$ 127,500
Cash TSA8 Funds	\$ 37,000
TOTAL	\$ 438,000

Yearly Costs	
Contract-Host District	\$ 30,000
Contracts-Media and GIS	\$ 116,000
MCIT	\$ 2,878
AutoCAD	\$ 10,000
Telephone/Cell Phone	\$ 1,000
Audit CPA	\$ 6,000
Other Expenses	\$ 1,000
Total	\$ 166,878
Per Month Cost	\$ 13,906.50
Yearly Operation Expenses	\$ 155,611.00
Current Reserve	270,000.00
Number of Months Reserve	19
12 Months Expenses	\$ 155,611.00

Expenses	Amount	Notes
Contract- Host District	\$ 30,000	ESTS: Crow Wing SWCD
Contract-Outside Services/Media	\$ 76,000	ESTS: Red Canoe Cre8tive- Dain's Communication- \$65/hr-1,077 hours/2025.
GIS Mapping Contract	\$ 40,000	ESTS: Mitch Brinks GIS-- \$68/hour-588hours
Equipment	\$ 1,000	
MCIT Insurance	\$ 2,878	NPEA: MCIT
Training	\$ 10,000	
Audit CPA	\$ 6,000	ESTS: Professional Services
Telephone and Cell Phone	\$ 1,000	ESTS: e-mail, phone, and cell phone
Other Expenses	\$ 1,000	ESTS: Website, Printing, postage, misc.
Shoreline Training Contract		Freshwaters Contract to assist with shoreline contractor/SWCD
Engineering and Technical Assistance to SWCD's in Area 8		ESTS & NPEA:
Total	\$ 167,878	

Engineering and Technical Assistance	\$ -	
Each SWCD Dues	\$ 4,111.11	
	\$ 4,111.11	