

FY 2019 Budget - AMENDED APRIL 20, 2019							
Budget Item	New Account	FY 2018 Budget	Plan Implementation Fund	Capital Projects	Grant Funds	Reserve Funds	Proposed 2019 Budget
Administration							
Board	5100						
Advisory Committees (CAC and TAC)	5101	\$ 2,000.00					\$ 2,000.00
Annual Audit	5102	\$ 14,500.00					\$ 14,500.00
Dues/Conferences/Membership Fees	5103	\$ 16,000.00					\$ 16,000.00
Insurance	5104	\$ 14,000.00					\$ 14,000.00
Per Diems and Payroll tax	5105	\$ 12,000.00					\$ 10,000.00
Manager Expenses	5106	\$ 3,000.00					\$ 3,000.00
Staff	5200						
Employee Salaries and Benefits	5201	\$ 425,000.00				\$ 25,000.00	\$ 525,000.00
Employee Expenses	5206	\$ 6,000.00					\$ 8,000.00
Staff Training/Professional Development	5207	\$ 5,500.00					\$ 10,000.00
Education Assistance	5208	\$ 6,000.00					\$ 6,000.00
Office	5300						
Office Supplies & Expenses	5301	\$ 10,000.00					\$ 15,000.00
Office Utilities	5302	\$ 18,000.00					\$ 18,000.00
Office Networking Managed Services	5303	\$ 12,000.00					\$ 15,000.00
Office Equipment Maintenance	5304	\$ 5,000.00					\$ 5,000.00
Office Furniture/Equipment	5305	\$ 10,000.00				\$ 25,000.00	\$ 50,000.00
Official Minutes	5306	\$ 4,500.00					\$ 4,500.00
Operating Expenses	5307	\$ 20,000.00					\$ 24,000.00
Discovery Point Maintenance	5308						\$ 25,000.00
Professional Services	5400						
Auditor/Accounting	5410						
General/Monthly Accounting	5411	\$ 27,000.00					\$ 29,000.00
Payroll Processing Fees	5412	\$ 2,000.00					\$ 2,000.00
Engineering	5420						
Administration	5421	\$ 75,000.00					\$ 80,000.00
Legal	5430						
General Legal Advice	5431	\$ 45,000.00					\$ 45,000.00
Policies/Bylaws	5432	\$ 5,000.00					\$ 5,000.00
Other	5440						
Other consultant	5441					\$ 40,000.00	\$ 45,000.00
						\$ 160,000.00	

Was \$5,000

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Budget Item	New Account	FY 2018 Budget	Plan Implementation Fund	Capital Projects	Grant Funds	Reserve Funds	Proposed 2019 Budget
	Total	\$ 737,500.00	\$ 721,000.00			\$ 250,000.00	\$ 971,000.00
Programs							
Data Collection, Assessment and Management	6100						
Lake Level Monitoring	6101	\$ 25,000.00					\$ 25,000.00
Groundwater Level Monitoring	6102	\$ 6,000.00					\$ 6,000.00
Streamflow Monitoring	6103	\$ 2,000.00					\$ 2,000.00
Precipitation Monitoring	6104	\$ 5,000.00					\$ 5,000.00
WOMP Stations	6105	\$ 110,000.00					\$ 115,000.00
Lake Water Quality and Biological Stream Monitoring	6106	\$ 120,000.00					\$ 125,000.00
Targeted Monitoring	6107	\$ 45,000.00					\$ 45,000.00
Regional SW Volume Reduction Study	6108	\$ 15,000.00					\$ 5,000.00
Modeling and Atlas 14 Flood Planning/Management	6109	\$ 70,000.00					\$ 70,000.00
TMDL & UAA Studies	6110	\$ 100,000.00				\$ 56,673.00	\$ 91,673.00
Special Studies	6111						\$ 30,000.00
Education and Outreach	6200						
Public Involvement /Education	6210						
Public Education Workshops & Outreach	6211	\$ 15,000.00					\$ 20,000.00
Program Development	6212	\$ 7,500.00					\$ 7,500.00
CAMP/Volunteer Monitoring	6213	\$ 7,000.00					\$ 7,000.00
Master Water Stewards Program	6214	\$ 25,000.00					\$ 20,000.00
Program & Event Sponsorships	6215	\$ 11,000.00					\$ 7,000.00
Communications & Education Materials	6230						
Annual Communication/Calendar	6231	\$ 13,000.00					\$ 4,000.00
Brochures & Educational Materials/Program Supplies	6232	\$ 7,000.00					\$ 15,000.00
Educational Signage and Exhibits	6233	\$ 25,000.00					\$ 25,000.00
Marketing and Event Promotion	6234	\$ 3,000.00					\$ 35,000.00
Promotional Items	6236	\$ 2,000.00					\$ 7,000.00
Website/GIS Maintenance & Hosting	6237	\$ 5,500.00					\$ 15,000.00
Grant Program & Grant Match	6300						
Cost Share Grant Program	6301	\$ 200,000.00				\$ 100,000.00	\$ 200,000.00
Grant Match Activities	6303	\$ 15,000.00					\$ 1,500.00
Research Collaborative Grant Funding	6304	\$ 25,000.00					\$ 25,000.00
Regulatory Controls and Permitting	6400						
Permit Application Review/Tracking	6401	\$ 130,000.00					\$ 100,000.00
Inspections	6402	\$ 35,000.00					\$ 30,000.00
Wetland Conservation Act	6403	\$ 35,000.00					\$ 35,000.00
Technical Assistance	6500						

Was \$931,000

Was \$35,000

Was \$45,000

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Residents	6501	0					\$ 5,000.00
Cities	6502	0					\$ 5,000.00
Professional Project and Plan Review	6503	\$ 30,000.00					\$ 10,000.00
Water Management Plan	6600					\$ 412,000.00	
Total		\$ 1,089,000.00	\$ 525,000.00			\$ 568,673.00	\$ 1,093,673.00 Was \$1,080,500
Capital Projects							
Edina Stream Bank	7100	\$ 1,500,000.00				\$ 100,000.00	\$ 100,000.00
Normandale Lake	7105	\$ 500,000.00		\$ 500,000.00			\$ 500,000.00
Lake Cornelia	7110	\$ 100,000.00		\$ 400,000.00		\$ 100,000.00	\$ 500,000.00
Project Repair/Maintenance	7115	\$ 100,000.00		\$ 25,000.00		\$ 75,000.00	\$ 100,000.00
Discovery Point Landscape Restoration	7120	\$ 85,000.00				\$ 20,000.00	\$ 20,000.00
Discovery Point Construction/Renovations	7125	0					
Pentagon Park Project(s)	7126			\$ 500,000.00			\$ 500,000.00
Stormwater Facilities Fund Project	7500					\$ 210,000.00	\$ 210,000.00
Watershed-Based Funding Grant Projects	7601						
Non-Profit Planning Grant Stormwater BMP Project	7602			\$ 43,500.00		\$ 81,500.00	\$ 125,000.00 Was \$0
Total				\$ 1,468,500.00	\$ -	\$ 586,500.00	\$ 2,055,000.00
Total				\$ 1,246,000.00	\$ 1,468,500.00	\$ 1,405,173.00	\$ 4,119,673.00 Was \$3,941,500
Total Levy							\$ 2,714,500.00 Same
Total Budget							\$ 4,119,673.00
Total by Fund							
Budget Total			Plan Implementation Levy	Grant Funds	Reserve Funds		
2019 Total Budget	\$4,119,673.00		\$2,714,500.00		\$1,405,173.00		Was \$1,227,000 \$178,173 More
2018 Total Budget	\$4,158,000.00		\$2,663,000.00		\$1,495,000.00		

-0.92
% budget increase

1.93
% levy increase