

FY 2017 Budget  
Nine Mile Creek Watershed

FY 2017 Budget					
Budget Item	FY2016 Budget	Plan Implementation Fund	Capital Projects	Reserve Funds	Proposed 2017 Budget
<b>Administration</b>					
Employee Salaries and Benefits	275,000.00	350,000.00			350,000.00
Employee Expenses	8,000.00	6,000.00			6,000.00
Office Utilities	30,000.00	18,000.00			18,000.00
Office Networking Managed Services	0.00	7,000.00			7,000.00
Office Supplies & Expenses	8,000.00	10,000.00			10,000.00
Office Equipment Maintenance	5,000.00	5,000.00			5,000.00
Office Furniture/Equipment	10,000.00	10,000.00			10,000.00
Staff Training/Professional Development	4,500.00	5,500.00			5,500.00
Insurance	19,000.00	14,000.00			14,000.00
Water Management Plan Update	75,000.00	0.00			0.00
Official Minutes	0.00	3,000.00			3,000.00
Dues/Membership Fees	0.00	8,000.00			8,000.00
Operating Expenses	0.00	20,000.00			20,000.00
<b>Total</b>	<b>434,500.00</b>	<b>456,500.00</b>		<b>0.00</b>	<b>456,500.00</b>
<b>Manager Expenses</b>					
Per Diems	16,000.00	12,000.00			12,000.00
Manager Expenses	4,000.00	3,000.00			3,000.00
<b>Total</b>	<b>20,000.00</b>	<b>15,000.00</b>		<b>0.00</b>	<b>15,000.00</b>
<b>Engineering</b>					
Administration	50,000.00	50,000.00			50,000.00
Water Management Plan- Eng	0.00	0.00		40,000.00	40,000.00
Engineering/Project Review	15,000.00	20,000.00			20,000.00
Modeling and Atlas 14 Flood Planning/Management	0.00	0.00		70,000.00	70,000.00
Water Quality Materials	5,000.00	5,000.00			5,000.00
UAA Updates	0.00	0.00		15,000.00	15,000.00
Rules Update/Revision- Eng	0.00	0.00		15,000.00	15,000.00
Web site content review	0.00	0.00		10,000.00	10,000.00
<b>Permit Process</b>					
Engineer's Review	100,000.00	100,000.00			100,000.00
Wetland Conservation Act	30,000.00	30,000.00			30,000.00
Inspections	25,000.00	25,000.00			25,000.00
<b>Eng -Monitoring Program</b>					
Lake Level Monitoring	10,000.00	20,000.00			20,000.00

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Groundwater Level Monitoring	6,000.00	6,000.00			6,000.00
Streamflow Monitoring	4,000.00	2,000.00			2,000.00
Precipitation Monitoring	5,000.00	5,000.00			5,000.00
EUC Stream Monitoring	20,000.00	0.00			0.00
EUC Monitoring Report	10,000.00	0.00			0.00
WOMP Stations	90,000.00	90,000.00			90,000.00
Lake Water Quality and Biological Stream Monitoring	90,000.00	100,000.00			100,000.00
Targeted Monitoring	0.00	45,000.00			45,000.00
TMDL and UAA Studies	30,000.00	30,000.00			30,000.00
<b>Total</b>	<b>490,000.00</b>	<b>528,000.00</b>		<b>150,000.00</b>	<b>678,000.00</b>
<b>Attorney/Legal</b>					
General Legal Advise	35,000.00	25,000.00			25,000.00
Rules Update/Revision-Legal	0.00	0.00		18,500.00	18,500.00
Watershed Management Plan-Legal	0.00	0.00		15,000.00	15,000.00
Policies/Bylaws	5,000.00	5,000.00			5,000.00
Permit Review	30,000.00	30,000.00			30,000.00
Legal Project Review	20,000.00	10,000.00			10,000.00
<b>Total</b>	<b>90,000.00</b>	<b>70,000.00</b>		<b>33,500.00</b>	<b>103,500.00</b>
<b>Auditor/Accounting</b>					
General/Monthly Accounting	25,000.00	26,000.00			26,000.00
Annual Audit	15,000.00	14,000.00			14,000.00
Payroll Processing Fee	0.00	2,000.00			2,000.00
<b>Total</b>	<b>40,000.00</b>	<b>42,000.00</b>		<b>0.00</b>	<b>42,000.00</b>
<b>Education/Outreach Program Activities</b>					
<b>Grant Program &amp; Grant Match</b>					
Cost Share Grant Program	175,000.00	175,000.00		0.00	175,000.00
Planning Grants	0.00	15,000.00		0.00	15,000.00
Grant Match Activities	0.00	0.00		15,000.00	15,000.00
<b>Education &amp; Outreach Program</b>					
Public Education Workshops & Outreach	10,250.00	20,000.00			20,000.00
Program Development	5,000.00	7,500.00			7,500.00
NEMO	5,000.00	4,000.00			4,000.00

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CAMP/Volunteer Monitoring	2,000.00	3,500.00			3,500.00
Master Water Stewards Program	25,000.00	23,000.00		15,000.00	38,000.00
<b>Program &amp; Event Sponsorships</b>	2,000.00	7,000.00			7,000.00
Discovery Point Exhibits	30,000.00	0.00		25,000.00	25,000.00
Blue Thumb	1,000.00	0.00			0.00
Alliance for Sustainability Professional Services	3,000.00	0.00			0.00
					0.00
<b>Communications &amp; Education Materials</b>					0.00
Annual Communication/Calendar	15,000.00	1,000.00			1,000.00
Brochures & Educational Materials	5,000.00	7,000.00			7,000.00
Educational Signage	8,000.00	20,000.00			20,000.00
Marketing and Event Promotion	10,000.00	4,000.00			4,000.00
Education Program Supplies	7,500.00	6,500.00			6,500.00
Promotional Items	2,500.00	2,000.00			2,000.00
<b>Website Maintenance &amp; Hosting</b>	0.00	3,500.00			3,500.00
Website Redesign	15,000.00	0.00			0.00
Website Content Review and Development	5,000.00	0.00			0.00
					0.00
<b>Advisory Committee</b>					0.00
CAC	2,000.00	1,000.00			1,000.00
<b>Total</b>	<b>328,250.00</b>	<b>300,000.00</b>		<b>55,000.00</b>	<b>355,000.00</b>
<b>Capital Projects</b>					
Normandale Lake	250,000.00			250,000.00	250,000.00
Edina Streambank	1,000,000.00		1,000,000.00	0.00	1,000,000.00
<b>Lake Cornelia</b>	0.00		100,000.00		100,000.00
Project Repair/Maintenance	100,000.00		100,000.00		100,000.00
<b>Total</b>	<b>1,350,000.00</b>		<b>1,200,000.00</b>	<b>250,000.00</b>	<b>1,450,000.00</b>
<b>Discovery Point</b>					
w/Lawn Maintenance (moved to operating expenses)	15,000.00	0.00			0.00
Landscape Maintenance/Restoration/Preservation	75,000.00	0.00		122,000.00	122,000.00
<b>Total</b>	<b>90,000.00</b>	<b>0.00</b>		<b>122,000.00</b>	<b>122,000.00</b>
<b>Total</b>		<b>1,411,500.00</b>	<b>1,200,000.00</b>	<b>610,500.00</b>	<b>3,222,000.00</b>
<b>Total Levy</b>					<b>2,611,500.00</b>

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<b>Total Budget</b>					<b>\$3,222,000.00</b>

		Total by Fund				
Budget Total	Approved Levy		Plan Implementation		Reserve Funds	Insurance Levy
<b>\$3,222,000.00</b>	<b>\$2,611,500.00</b>		\$2,611,500.00		\$610,500.00	\$0
\$2,842,750.00	\$2,517,750.00		\$2,517,750.00		\$325,000.00	\$0.00

13.34                      3.72  
% budget increase      % levy increase