		FY 2021 Budget - Draft							
Administratior	n	Budget Item	New Account	FY 2020 Budget - amended June 2020	Plan Implementation Fund - Levy Amount	2021 Reserve Funds	Proposed 2021 Budge		
	Board		5100						
		Advisory Committees (CAC and TAC)	5101	\$ 8,000			\$ 8,000		
		Annual Audit	5102	\$ 14,500			\$ 15,250		
		Dues/Conferences/Membership Fees	5103	\$ 16,000			\$ 16,000		
		Insurance	5104	\$ 14,000			\$ 14,000		
		Per Diems and Payroll tax	5105				\$ 10,000		
		Manager Expenses	5106	\$ 3,000			\$ 3,000		
	Staff	Frankrus - Calquina and Danafita	5200				ć 450.000		
		Employee Salaries and Benefits	5201 5206				\$ 450,000 \$ 6,000		
		Employee Expenses Staff Training/Professional Development	5206				\$ 12,000		
		Education Assistance	5207				\$ 6,000		
			5200	\$ 0,000			\$ 0,000		
	Office		5300						
		Office Supplies & Expenses	5301				\$ 15,000		
		Office Utilities	5302	- /			\$ 18,00		
		Office Networking Managed Services	5303	\$ 15,000			\$ 15,000		
		Office Equipment Maintenance	5304		•		\$ 8,00		
		Office Furniture/Equipment	5305	\$ 30,000			\$ 15,00		
		Official Minutes	5306	\$ 4,500			\$ 6,50		
		Operating Expenses	5307				\$ 22,00		
Dis	scovery Poin	t Maintenance (building and landscaping)	5308	\$ 30,000			\$ 30,00		
	Profession	nal Services	5400						
		Auditor/Accounting	5410						
		General/Monthly Accounting	5411				\$ 29,000		
		Payroll Processing Fees	5412	\$ 2,000			\$ 2,000		
		Facility and a	E 420						
		Engineering Administration	5420 5421				\$ 90,000		
		Administration	5421	\$ 80,000			\$ 90,000		
		Legal	5430						
		General Legal Advice	5431				\$ 45,000		
		Policies/Bylaws	5432				\$ 5,000		
		. ,							
		Other	5440						
		Other Consultant	5441	\$ 10,000			\$ 10,00		
				•					
		Total-Administration		\$ 850,000		\$-	\$ 850,750		
Programs			1		1		T		
	Data Colle	ection, Assessment and Management	6100				A		
		Lake Level Monitoring	6101				\$ 25,00		
		Groundwater Level Monitoring	6102				\$ 15,00		
		Precipitation Monitoring	6104				\$ 3,00		
	1.4	WOMP Stations ake Water Quality and Stream Monitoring	6105 6106				\$ 115,000 \$ 157,000		
	Lä	Targeted Monitoring	6106				\$ 157,000		
		Regional SW Volume Reduction Study	6107				\$ 70,00		
	Modeling	and Atlas 14 Flood Planning/Management	6108				\$ 5,00		
	woulding	TMDL & UAA Studies	6110				\$ 130,00		
		Special Studies	6111				\$ 15,000		
		Monitoring Equipment	6112				\$ 10,00		
	Education	and Outreach	6200				. 10,00		
		Public Involvement /Education	6210						
		Education and Outreach Programs	6211				\$ 30,50		
		Volunteer Programs	6213				\$ 10,000		
				1	İ		1		

	FY 2021 Budget - Draft							
	Budget Item	New Account	FY 2020 Budget - amended June 2020	Plan Implementation Fund - Levy Amount	2021 Reserve Funds	Proposed 2021 Budge		
	Communication and Marketing Materials		\$ 25,000	Tunu - Levy Amount	T unus	\$ 20,000		
	Website & Web-Based Programs					\$ 25,000		
	website & web-Based Programs	6237	\$ 30,000			\$ 25,000		
Current Dur		6200						
Grant Pro		6300	<b>A A A A A A A A A A</b>					
	Cost Share Grant Program		· · · · · ·			\$ 300,000		
	Research Collaborative Grant Funding	6304	\$ 25,000			\$ 20,000		
·								
Regulator	ry Controls and Permitting	6400						
	Permit Application Review/Tracking					\$ 180,000		
	Inspections	6402				\$ 5,000		
	Wetland Conservation Act	6403	\$ 20,000			\$ 25,000		
	Rules	6404	\$ 10,000			\$ 10,000		
Technical	Assistance	6500						
	Residents	6501	\$ 5,000			\$ 5,000		
	Cities					\$ 5,000		
	Professional Project and Plan Review		, ,	1		\$ 10,000		
			, 10,000	1		, 10,000		
Water Ma	anagement Plan	6600						
	hagement Plan Workplan Implementation	6603	\$ 30,000			\$ 65,000		
water war		0003	\$ 30,000			\$ 05,000		
	Total-Programs		\$ 1,154,000		\$-	\$ 1,415,500		
			\$ 1,154,000		ş -	\$ 1,415,500		
- stal Ducto sta								
apital Projects	E l'a Casada d	7400	ć 50.000	1		¢ 50.000		
	Edina Streambank					\$ 50,000		
	Normandale Lake					\$ 100,000		
	Lake Cornelia and lake Edina					\$ 1,250,000		
	Project Repair/Maintenance					\$ 100,000		
	Discovery Point Landscape Restoration	7120	\$ 10,000			\$ 100,000		
	Discovery Point Construction/Renovations	7125	\$ 290,000			\$ 45,000		
	Southeast Anderson Lake	7130	\$ 200,000			\$ 15,000		
	Stormwater Facilities Fund Project	7500	\$ 10,000			\$ 10,000		
	Watershed-Based Funding Grant Projects	7601	\$-					
Non-Profi	t Planning Grant Stormwater BMP Project	7602				\$ 20,000		
			, ,			, ,		
	Total-Capital Projects		\$ 1,390,000	\$ 2,600,000		\$ 1,690,000		
			+ _//	+ _,,		+ _,,		
	Total		\$ 3,394,000	\$ 2,600,000	\$ 1,356,250	\$ 3,956,250		
			\$ 3,354,000	2,000,000	\$ 1,330,230	\$ 3,330,230		
	Total Levy					\$ 2,600,000		
	Total Budget					\$ 3,956,250		
				Total by Fund				
		]		Plan				
				Implementation				
				Levy	Reserve Funds			
	Budget Lotal							
021 Total Budget	Budget Total							
021 Total Budget 020 Total Budget	\$3,956,250 \$3,394,000			\$2,600,000	\$1,356,250			

% Budget increase

% Levy Increase