

FY 2018 Budget  
Nine Mile Creek Watershed

FY 2018 Budget						
Budget Code	Budget Item	FY2017 Budget	Plan Implementation Fund	Capital Projects	Reserve Funds	Proposed 2018 Budget
	<b>Administration</b>					
	Employee Salaries and Benefits	350,000.00	425,000.00			425,000.00
	Employee Expenses	6,000.00	6,000.00			6,000.00
	Office Utilities	18,000.00	18,000.00			18,000.00
	Office Networking Managed Services	7,000.00	12,000.00			12,000.00
	Office Supplies & Expenses	10,000.00	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	5,500.00	5,500.00			5,500.00
	Insurance	14,000.00	14,000.00			14,000.00
	Water Management Plan Amendment	0.00	10,000.00			10,000.00
	Official Minutes	3,000.00	4,500.00			4,500.00
	Dues/Membership Fees	8,000.00	16,000.00			16,000.00
	Operating Expenses	20,000.00	20,000.00			20,000.00
	Education Assistance	0.00	6,000.00			6,000.00
	<b>Total</b>	<b>456,500.00</b>	<b>562,000.00</b>		<b>0.00</b>	<b>562,000.00</b>
	<b>Manager Expenses</b>					
	Per Diems	12,000.00	12,000.00			12,000.00
	Manager Expenses	3,000.00	3,000.00			3,000.00
	<b>Total</b>	<b>15,000.00</b>	<b>15,000.00</b>		<b>0.00</b>	<b>15,000.00</b>
	<b>Engineering</b>					
	Administration	50,000.00	75,000.00			75,000.00
	Engineering/Project Review	20,000.00	20,000.00			20,000.00
	Modeling and Atlas 14 Flood Planning/Management	70,000.00	70,000.00			70,000.00
	Water Quality Materials	5,000.00	5,000.00			5,000.00
	UAA Updates	15,000.00	85,000.00		15,000.00	100,000.00
	Web site content review	10,000.00	10,000.00			10,000.00
	Regional SW Volume Reduction Study				15,000.00	15,000.00
	<b>Permit Process</b>					
	Engineer's Review	100,000.00	100,000.00			100,000.00
	Wetland Conservation Act	30,000.00	35,000.00			35,000.00
	Inspections	25,000.00	35,000.00			35,000.00

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	<b>Eng -Monitoring Program</b>					
	Lake Level Monitoring	20,000.00	25,000.00			25,000.00
	Groundwater Level Monitoring	6,000.00	6,000.00			6,000.00
	Streamflow Monitoring	2,000.00	2,000.00			2,000.00
	Precipitation Monitoring	5,000.00	5,000.00			5,000.00
	WOMP Stations	90,000.00	90,000.00		20,000.00	110,000.00
	Lake Water Quality and Biological Stream Monitoring	100,000.00	100,000.00		20,000.00	120,000.00
	Targeted Monitoring	45,000.00	45,000.00			45,000.00
	<b>Total</b>	<b>678,000.00</b>	<b>708,000.00</b>		<b>70,000.00</b>	<b>778,000.00</b>
	<b>Attorney/Legal</b>					
	General Legal Advise	25,000.00	25,000.00		20,000.00	45,000.00
	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	10,000.00	10,000.00			10,000.00
	<b>Total</b>	<b>103,500.00</b>	<b>70,000.00</b>		<b>20,000.00</b>	<b>90,000.00</b>
	<b>Auditor/Accounting</b>					
	General/Monthly Accounting	26,000.00	27,000.00			27,000.00
	Annual Audit	14,000.00	14,500.00			14,500.00
	Payroll Processing Fee	2,000.00	2,000.00			2,000.00
	<b>Total</b>	<b>42,000.00</b>	<b>43,500.00</b>		<b>0.00</b>	<b>43,500.00</b>

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	<b>Education/Outreach Program Activities</b>					
	<b>Grant Program &amp; Grant Match</b>					
	Cost Share Grant Program	175,000.00	100,000.00		100,000.00	200,000.00
	Planning Grants	15,000.00	15,000.00			15,000.00
	Grant Match Activities	15,000.00	15,000.00			15,000.00
	Research Collaborative Grant Funding		25,000.00			25,000.00
	<b>Education &amp; Outreach Program</b>					
	Public Education Workshops & Outreach	20,000.00	15,000.00			15,000.00
	Program Development	7,500.00	7,500.00			7,500.00
	CAMP/Volunteer Monitoring	3,500.00	7,000.00			7,000.00
	Master Water Stewards Program	38,000.00	25,000.00			25,000.00
	Program & Event Sponsorships	11,000.00	11,000.00			11,000.00
	<b>Communications &amp; Education Materials</b>					
	Annual Communication/Calendar	1,000.00	0.00		13,000.00	13,000.00
	Brochures & Educational Materials	7,000.00	7,000.00			7,000.00
	Educational Signage/Exhibits	20,000.00			25,000.00	25,000.00
	Marketing and Event Promotion	4,000.00	3,000.00			3,000.00
	Education Program Supplies	6,500.00	6,500.00			6,500.00
	Promotional Items	2,000.00	2,000.00			2,000.00
	Website/GIS Maintenance & Hosting	3,500.00	3,500.00		2,000.00	5,500.00
						0.00
	<b>Advisory Committee</b>					0.00
	CAC	1,000.00	2,000.00			2,000.00
	<b>Total</b>	<b>355,000.00</b>	<b>244,500.00</b>		<b>140,000.00</b>	<b>384,500.00</b>

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	<b>Capital Projects</b>					
	Normandale Lake	250,000.00		500,000.00		500,000.00
	Edina Streambank	1,000,000.00		500,000.00	1,000,000.00	1,500,000.00
	Lake Cornelia	100,000.00		0.00	100,000.00	100,000.00
	Project Repair/Maintenance	100,000.00		20,000.00	80,000.00	100,000.00
	<b>Total</b>	<b>1,450,000.00</b>		<b>1,020,000.00</b>	<b>1,180,000.00</b>	<b>2,200,000.00</b>
	<b>Discovery Point</b>					
	Landscape Maintenance/Restoration/Preservation	122,000.00	0.00		85,000.00	85,000.00
	<b>Total</b>	<b>122,000.00</b>	<b>0.00</b>		<b>85,000.00</b>	<b>85,000.00</b>
	<b>Total</b>	<b>3,222,000.00</b>	<b>1,643,000.00</b>	<b>1,020,000.00</b>	<b>1,495,000.00</b>	<b>4,158,000.00</b>
	<b>Total Levy</b>	<b>2,611,500.00</b>				<b>2,663,000.00</b>
	<b>Total Budget</b>	<b>3,222,000.00</b>				<b>\$4,158,000.00</b>

	Budget Total	Approved Levy	Total by Fund		Reserve Funds
			Plan Implementation	Reserve Funds	
2018 Total	\$4,158,000.00	\$2,663,000.00	\$2,663,000.00	\$1,495,000.00	
2017 Total	\$3,222,000.00	\$2,611,500.00	\$2,517,750.00	\$610,500.00	

29.05
1.97  
% budget increase
% levy increase