

Nine Mile Creek Watershed

FY 2014 Budget						
Budget Code	Budget Item	FY 2013 Budget	Plan Implementation Fund	Capital Projects	Reserve Funds	Proposed 2014 Budget
	<b>Administration</b>					
	Employee Salaries and Benefits	170,000.00	178,000.00		50,000.00	228,000.00
	Employee Expenses	7,000.00	7,500.00			7,500.00
	Office Rent	24,000.00	12,000.00			12,000.00
	Office Supplies	9,100.00	5,000.00			5,000.00
	Office Equipment Maintenance		5,000.00			5,000.00
	Office Furniture/Equipment	4,000.00	4,500.00			4,500.00
	Training/Professional Development	5,000.00	5,000.00			5,000.00
	Telephone/Internet		4,500.00			4,500.00
	<b>Total</b>		<b>221,500.00</b>	0.00	<b>50,000.00</b>	<b>271,500.00</b>
	<b>Manager Expenses</b>					
	Per Diems	23,500.00	15,000.00			15,000.00
	Manager Expenses	5,000.00	4,000.00			4,000.00
	<b>Total</b>		<b>19,000.00</b>		<b>0.00</b>	<b>19,000.00</b>
	<b>Engineering</b>					
	Administration	46,500.00	50,000.00			50,000.00
	Web Page Maintenance	5,000.00	5,000.00			5,000.00
	Engineering/Project Review		10,000.00			10,000.00
	<b>Permit Process</b>					
	Engineer's Review	45,000.00	50,000.00			50,000.00
	Wetland Conservation Act	25,000.00	25,000.00			25,000.00
	Inspections	20,000.00	20,000.00			20,000.00
	<b>Eng -Monitoring Program</b>					
	Lake Level Monitoring	10,500.00	10,000.00			10,000.00
	Groundwater Level Monitoring	6,000.00	6,000.00			6,000.00
	Streamflow Monitoring	3,000.00	4,000.00			4,000.00
	Precipitation Monitoring	5,000.00	5,000.00			5,000.00
	ECU Stream Monitoring	15,000.00	20,000.00			20,000.00
	ECU Monitoring Report	1,000.00	10,000.00			10,000.00
	WOMP Stations	85,000.00	90,000.00			90,000.00
	Lake Water Quality Monitoring	85,000.00	90,000.00			90,000.00
	TMDL Studies	25,000.00	20,000.00			20,000.00
	Water Quality Materials	5,000.00	5,000.00			5,000.00
	<b>Total</b>		<b>420,000.00</b>		<b>0.00</b>	<b>420,000.00</b>
	<b>Attorney/Legal</b>					
	General Legal Advise	42,000.00	45,000.00			45,000.00
	Policies/Bylaws	5,000.00	5,000.00			5,000.00
	Permit Review	20,000.00	20,000.00			20,000.00

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	Legal Project Review	22,000.00	20,000.00			20,000.00
	<b>Total</b>		<b>90,000.00</b>		<b>0.00</b>	<b>90,000.00</b>
	<b>Auditor/Accounting</b>					
	General/Monthly Accounting	19,200.00	22,000.00			22,000.00
	Annual Audit	12,000.00	12,000.00			12,000.00
	<b>Total</b>		<b>34,000.00</b>		<b>0.00</b>	<b>34,000.00</b>
	<b>Program Activities</b>					
	Education/Outreach Programs	20,000.00	5,000.00			5,000.00
	NEMO	7,500.00	5,000.00			5,000.00
	E-newsletter		1,000.00			1,000.00
	Cost-Share Program	150,000.00	100,000.00		50,000.00	150,000.00
	CAMP	4,500.00	3,000.00			3,000.00
	CAC	2,000.00	2,000.00			2,000.00
	Storm Drain Marking	2,000.00	2,000.00			2,000.00
	Winter Maintenance Workshops	8,000.00	4,000.00			4,000.00
	Education Materials/Publications	5,500.00	10,000.00			10,000.00
	QR Code Development	9,500.00	10,000.00			10,000.00
	Mobile Web App		15,000.00			15,000.00
	Summer Education Series		1,000.00			1,000.00
	Watershed Management Plan Update/Amendment		7,500.00			7,500.00
	Business Cards/Announcements		2,500.00			2,500.00
	Partnerships/Contractors		4,000.00			4,000.00
	Photo Contest/Calender	22,000.00	25,000.00			25,000.00
	General Education Workshops	8,000.00	5,000.00			5,000.00
	Atlas 14		20,000.00		20,000.00	40,000.00
	General Plan Implementation Projects	104,050.00				
	<b>Total</b>		<b>222,000.00</b>		<b>70,000.00</b>	<b>292,000.00</b>
	<b>Capital Projects</b>	25,500.00				
	Hopkins Streambank				150,000.00	150,000.00
	Eden Prairie Lakes					
	Normandale Lake	55,000.00				
	Edina Streambank	459,800.00		550,000.00	750,000.00	1,300,000.00
	SE Anderson Lake	50,000.00			40,000.00	40,000.00
	Edina Volume Reduction Project				250,000.00	250,000.00
	Project Repair/Maintenance	15,000.00		50,000.00		50,000.00
	<b>Total</b>			<b>600,000.00</b>	<b>1,190,000.00</b>	<b>1,790,000.00</b>
	<b>Water Resource Center</b>					

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	Planning	25,000.00	30,000.00			30,000.00
	Construction/Renovations	650,000.00	800,000.00			800,000.00
	WRC Displays/Design		50,000.00			50,000.00
	Snow/Lawn Maintenance		15,000.00			15,000.00
	Utilities		13,500.00			13,500.00
	Moving Expenses		7,500.00			7,500.00
	Open House Event		4,000.00		5,000.00	9,000.00
	Landscape Restoration/Preservation				100,000.00	100,000.00
	<b>Total</b>		<b>920,000.00</b>		<b>105,000.00</b>	<b>1,025,000.00</b>
	<b>Total</b>	<b>2,373,150.00</b>	<b>1,926,500.00</b>	<b>600,000.00</b>	<b>1,415,000.00</b>	<b>3,941,500.00</b>
	<b>Insurance Trust Levy</b>					<b>\$12,000</b>
	<b>Total Budget</b>					<b>3,953,500.00</b>

	Budget Total	Proposed Levy	Total by Fund				Insurance Levy
			General Fund	Plan Implementation	BWM Fund	Reserve Funds	
2014 Total Budget	\$3,953,500.00	\$2,538,500.00		\$2,526,500.00		\$1,415,000.00	\$12,000
2013 Total Budget	\$2,398,150.00	\$2,373,150.00	\$275,000.00	\$1,473,150.00	\$635,000.00		

<b>Funds Converted to Plan Implementation Reserve</b>	<b>\$1,764,048</b>
<b>Funds Converted to Capital Project Reserve</b>	<b>\$2,503,750</b>
<b>Reserve Funds Unallocated</b>	<b>\$1,539,048</b>
<b>Capital Reserve Funds Unallocated</b>	<b>\$1,313,750</b>