

Nine Mile Creek Watershed

FY 2015 Budget						
Budget Code	Budget Item	FY2014 Budget	Plan Implementation Fund	Capital Projects	Reserve Funds	Proposed 2015 Budget
	Administration					
	Employee Salaries and Benefits	228,000.00	275,000.00		0.00	275,000.00
	Employee Expenses	7,500.00	7,500.00			7,500.00
	Office Rent/Utilities	12,000.00	20,000.00			20,000.00
	Office Supplies	5,000.00	8,000.00			8,000.00
	Office Equipment Maintenance	5,000.00	5,000.00			5,000.00
	Office Furniture/Equipment	4,500.00	30,000.00			30,000.00
	Training/Professional Development	5,000.00	3,500.00			3,500.00
	Telephone/Internet	4,500.00	5,000.00			5,000.00
	Insurance		20,000.00			20,000.00
	Total	271,500.00	374,000.00	0.00	0.00	374,000.00
	Manager Expenses					
	Per Diems	15,000.00	16,000.00			16,000.00
	Manager Expenses	4,000.00	4,000.00			4,000.00
	Total	19,000.00	20,000.00		0.00	20,000.00
	Engineering					
	Administration	50,000.00	50,000.00			50,000.00
	Web Page Maintenance	5,000.00	0.00			0.00
	Engineering/Project Review	10,000.00	15,000.00			15,000.00
	Permit Process					
	Engineer's Review	50,000.00	100,000.00			100,000.00
	Wetland Conservation Act	25,000.00	30,000.00			30,000.00
	Inspections	20,000.00	25,000.00			25,000.00
	Eng -Monitoring Program					
	Lake Level Monitoring	10,000.00	10,000.00			10,000.00
	Groundwater Level Monitoring	6,000.00	6,000.00			6,000.00
	Streamflow Monitoring	4,000.00	4,000.00			4,000.00
	Precipitation Monitoring	5,000.00	5,000.00			5,000.00
	ECU Stream Monitoring	20,000.00	20,000.00			20,000.00
	ECU Monitoring Report	10,000.00	10,000.00			10,000.00
	WOMP Stations	90,000.00	90,000.00			90,000.00
	Lake Water Quality Monitoring	90,000.00	90,000.00			90,000.00
	TMDL Studies	20,000.00	20,000.00			20,000.00
	Water Quality Materials	5,000.00	5,000.00			5,000.00
	Total	420,000.00	480,000.00		0.00	480,000.00
	Attorney/Legal					
	General Legal Advise	45,000.00	40,000.00			40,000.00
	Policies/Bylaws	5,000.00	5,000.00			5,000.00

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	Permit Review	20,000.00	30,000.00			30,000.00
	Legal Project Review	20,000.00	20,000.00			20,000.00
	Total	90,000.00	95,000.00		0.00	95,000.00
	Auditor/Accounting					
	General/Monthly Accounting	22,000.00	22,000.00			22,000.00
	Annual Audit	12,000.00	12,000.00			12,000.00
	Total	34,000.00	34,000.00		0.00	34,000.00
	Education/Outreach Program Activities	146,000.00				
	Programs and Sponsorships					
	NEMO	5,000.00	5,000.00			5,000.00
	Alliance for Sustainability Professional Services	3,000.00	3,000.00			3,000.00
	CAMP	2,500.00	2,000.00		0.00	2,000.00
	Children's Water Festival	500.00	500.00			500.00
	Clean Water Summit Sponsorship	500.00	500.00			500.00
	Shallow Lakes Forum		750.00			750.00
	Cost-Share Grant Program	150,000.00	150,000.00			150,000.00
	Training/Workshop Development					
	Turf Video		5,000.00			5,000.00
	Level II Winter Maintenance Training Development		5,000.00			5,000.00
	Workshops		7,500.00			7,500.00
	Communications & Website					
	Annual Communication	1,500.00	1,000.00			1,000.00
	Website Redesign		30,000.00			30,000.00
	Website Content Review and Development		12,500.00			12,500.00
	Anti-icing Brochure		500.00			500.00
	Turfgrass Care Banner		500.00			500.00
	Hopkins Streambank Interpretive Audio Tour		5,000.00		0.00	5,000.00
	Education Materials/Supplies	50,000.00	4,500.00			4,500.00
	CAC	2,000.00	2,000.00			2,000.00
	Water Resource Center Programming					
	Grand Opening Celebration		5,000.00			5,000.00
	Educational Signage		25,000.00			25,000.00
	Exhibits		60,000.00			60,000.00
	WRC Educational Materials		2,500.00			2,500.00
	Nature Play Area Design		2,000.00			2,000.00
	Artist-in-Residence Program Development		1,000.00			1,000.00
	Total		330,750.00		0.00	330,750.00
	Capital Projects					

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	Hopkins Streambank	150,000.00			0.00	0.00
	Eden Prairie Lakes					0.00
	Normandale Lake					0.00
	Edina Streambank	1,300,000.00			350,000.00	350,000.00
	SE Anderson Lake	40,000.00			0.00	0.00
	Edina Volume Reduction Project	250,000.00			150,000.00	150,000.00
	Project Repair/Maintenance	50,000.00		100,000.00		100,000.00
	Capital Project Contingency			490,000.00		490,000.00
	Total	1,790,000.00		590,000.00	500,000.00	1,090,000.00
	Water Resource Center					
	Planning	30,000.00	30,000.00			30,000.00
	Construction/Renovations	800,000.00	300,000.00			300,000.00
	WRC Displays/Design	50,000.00	*see education budget			0.00
	Snow/Lawn Maintenance	15,000.00	15,000.00			15,000.00
	Utilities	13,500.00	45,000.00			45,000.00
	Moving Expenses	7,500.00	0.00			0.00
	Open House Event	9,000.00	*see education budget			0.00
	Landscape Restoration/Preservation	100,000.00	150,000.00			150,000.00
	Total	1,025,000.00	540,000.00		0.00	540,000.00
	Total		1,873,750.00	590,000.00	500,000.00	2,963,750.00
	Total Budget					\$2,963,750.00

	Budget Total	Approved Levy	Total by Fund				Insurance Levy
			General Fund	Plan Implementation	BWM Fund	Reserve Funds	
2015 Total Budget	\$2,963,750.00	\$2,463,750.00		\$2,463,750.00		\$500,000.00	\$0
2014 Total Budget	\$3,953,500.00	\$2,538,500.00		\$2,526,500.00		\$1,415,000.00	\$12,000.00