

FY 2016 Budget
Nine Mile Creek Watershed

FY 2016 Budget					
Budget Item	FY2015 Budget	Plan Implementation Fund	Capital Projects	Reserve Funds	2016 Budget
Administration					
Employee Salaries and Benefits	275,000.00	275,000.00		0.00	275,000.00
Employee Expenses	7,500.00	8,000.00			8,000.00
Office Utilities	20,000.00	30,000.00			30,000.00
Office Supplies	8,000.00	8,000.00			8,000.00
Office Equipment Maintenance	5,000.00	5,000.00			5,000.00
Office Furniture/Equipment	30,000.00	10,000.00			10,000.00
Training/Professional Development	3,500.00	4,500.00			4,500.00
Telephone/Internet	5,000.00	0.00			0.00
Insurance	20,000.00	19,000.00			19,000.00
Water Management Plan Update				75,000.00	75,000.00
Total	374,000.00	359,500.00	0.00	75,000.00	434,500.00
Manager Expenses					
Per Diems	16,000.00	16,000.00			16,000.00
Manager Expenses	4,000.00	4,000.00			4,000.00
Total	20,000.00	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	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
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

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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	30,000.00			30,000.00
Water Quality Materials	5,000.00	5,000.00			5,000.00
Total	480,000.00	490,000.00		0.00	490,000.00
Attorney/Legal					
General Legal Advise	40,000.00	35,000.00			35,000.00
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	20,000.00			20,000.00
Total	95,000.00	90,000.00		0.00	90,000.00
Auditor/Accounting					
General/Monthly Accounting	22,000.00	25,000.00			25,000.00
Annual Audit	12,000.00	15,000.00			15,000.00
Total	34,000.00	40,000.00		0.00	40,000.00
Education/Outreach Program Activities					
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	2,000.00	2,000.00		0.00	2,000.00
Master Water Steward	0.00	25,000.00			25,000.00
Event Sponsorships	1,750.00	2,000.00			2,000.00
Blue Thumb	0.00	1,000.00			1,000.00
Cost-Share Grant Program	150,000.00	175,000.00			175,000.00
Training/Workshop Development					
Turf Video	5,000.00	0.00			0.00
Winter Maintenance Training	5,000.00	2,000.00			2,000.00
Other Workshops	7,500.00	8,250.00			8,250.00

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Communications & Website					
Annual Communication/Calendar	1,000.00	15,000.00			15,000.00
Website Redesign	30,000.00	15,000.00			15,000.00
Website Content Review and Development	12,500.00	5,000.00			5,000.00
Brochures, banner, education materials	1,000.00	5,000.00			5,000.00
					0.00
Hopkins Streambank Interpretive Audio Tour	5,000.00	0.00		0.00	0.00
Marketing and event promotion	4,500.00	10,000.00			10,000.00
CAC	2,000.00	2,000.00			2,000.00
Discovery Point Programming					
Grand Opening Celebration	5,000.00	0.00			0.00
Educational Signage	25,000.00	8,000.00			8,000.00
Exhibits	60,000.00	30,000.00			30,000.00
Educational Materials/supplies	2,500.00	7,500.00			7,500.00
Promotional Items	0.00	2,500.00			2,500.00
Program Development	1,000.00	5,000.00			5,000.00
Total	328,750.00	328,250.00		0.00	328,250.00
Capital Projects					
Hopkins Streambank	0.00			0.00	0.00
Eden Prairie Lakes					0.00
Normandale Lake				250,000.00	250,000.00
Edina Streambank	350,000.00		1,000,000.00	0.00	1,000,000.00
SE Anderson Lake	0.00			0.00	0.00
Edina Volume Reduction Project	150,000.00			0.00	0.00
Project Repair/Maintenance	100,000.00		100,000.00		100,000.00
Capital Project Contingency	490,000.00				0.00
Total	1,090,000.00		1,100,000.00	250,000.00	1,350,000.00
Discovery Point					
Planning	30,000.00	0.00			0.00
Construction/Renovations	300,000.00	0.00			0.00

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WRC Displays/Design	0.00	*see education budget			0.00
Snow/Lawn Maintenance	15,000.00	15,000.00			15,000.00
Utilities	45,000.00	0.00			0.00
Moving Expenses	0.00	0.00			0.00
Open House Event	0.00	*see education budget			0.00
Landscape Maintenance/Restoration/Preservation	150,000.00	75,000.00			75,000.00
Total	540,000.00	90,000.00		0.00	90,000.00
Total		1,417,750.00	1,100,000.00	325,000.00	2,842,750.00
Total Levy					2,517,750.00
Total Budget					\$2,842,750.00

		Total by Fund				
Budget Total	Approved Levy	General Fund	Plan Implementation	BWM Fund	Reserve Funds	Insurance Levy
2016	\$2,842,750.00	\$2,517,750.00		\$2,517,750.00		\$325,000.00
2015	\$2,963,750.00	\$2,463,750.00		\$2,463,750.00		\$500,000.00