

## Carnelian-Marine-St Croix Watershed District Budget

<b>Proposed 2011- 7/24/2010</b>	<b>2010 Budget</b>	<b>2011 Proposed</b>	<b>% Total Budget</b>	<b>Grant Funding</b>	<b>Carry Forward</b>
<b>Plans and Projects (103B.241)</b>					
<b>Plans</b>					
Plan Amendment/Update					
Rules Update					
<b>Total Plans</b>					
<b>Projects and Programs</b>					
<b>BMP Projects</b>					
<b>Resident BMP Program</b>					
Total Resident BMP Program	35000	20000			10000
<b>Local Government Unit Partnership BMP Program</b>					
Total Local Government Unit Partnership BMP Program	30000	10000			10000
<b>Total BMP Projects</b>	<b>65000</b>	<b>30000</b>	<b>5%</b>		
<b>Channel Maintenance</b>					
Silver Creek	2000	2000			
Carnelian Creek	2000	2000			
<b>Total Channel Maintenance</b>	<b>4000</b>	<b>4000</b>	<b>1%</b>		
<b>Strategic Plan Projects</b>					
Compile Existing Watershed District Data- MLCCS Update		12500			
Natural Resource/Land Use Overlay- Assessment Tool		10000			
Sub-Watershed Delineation Study-MWMO Hydrology		15000			
<b>Total Strategic Plan Projects</b>	<b>20000</b>	<b>37500</b>	<b>6%</b>		<b>20000</b>
<b>Education and Outreach</b>					
Annual Report	2000	1800			
Citizens Advisory Committee	2000	2000			
Education Citizens	3000	2000			
Invasive Species Education	3000	2000			
Lake Homeowners Association Support	3000	3000			
Newsletter	12000	9000			
Stream Monitoring	7000				
EMWREP		10000			
Watershed Wisdom	10000	8500			
Presentations (room, projector, etc)	1000	1000			
<b>Total Education &amp; Outreach</b>	<b>43000</b>	<b>39300</b>	<b>7%</b>		
<b>Focused Watershed Management</b>					
Sand/ Long Lake	60000	20000		10000	
Square Lake	30000	90000		45000	
<b>Total Focused Watershed Management</b>	<b>90000</b>	<b>110000</b>	<b>18%</b>		
<b>TMDL Impaired Waters Management</b>					
<b>Total TMDL Impaired Watershed Management</b>	<b>103000</b>	<b>60000</b>	<b>10%</b>	<b>60000</b>	
<b>Permitting Program</b>					
<b>Total Permitting Program</b>		<b>20000</b>	<b>3%</b>		
<b>Other Projects and Programs</b>					
Conservation Easements		5000			
Met Council Outlet	7000				
Square Lake - Demonstration Project					
100th St. and Deer Tr. Project		8000			
Water Quality Monitoring	70000	67000			
Wetlands Restoration	5000				5000
St. Croix Erosion Control	3000	3000			
Agriculture Incentives	5000	5000			
Silver Creek Management	1500	1500			
May Ave. Leveller		7500			
Gully Erosion	12000	12000			
Project Engineering		15000			
Project Contingency Reserve		15000			
<b>Total Other Projects and Programs</b>	<b>103500</b>	<b>139000</b>	<b>23%</b>		
<b>Total Projects and Programs</b>	<b>428500</b>	<b>439800</b>			
<b>Total Plans, Projects and Programs</b>	<b>428500</b>	<b>439800</b>	<b>73%</b>	<b>115000</b>	<b>45000</b>

## Carnelian-Marine-St Croix Watershed District Budget

Proposed 2011- 7/24/2010	2010 Budget	2011 Proposed	% Total Budget	Grant Funding	Carry Forward
<b>General Expenses (103D.905)</b>					
<b>Engineering &amp; Research</b>					
General Engineering	30000				
Permitting	20000				
<b>Total Engineering/Research</b>	<b>50000</b>	<b>0</b>			
<b>Manager Expense</b>					
Board Meetings	5000	5000			
Diem	3000	2000			
Mileage Reimbursement	3500	2000			
<b>Total Manager Expenses</b>	<b>11500</b>	<b>9000</b>	<b>1%</b>		
<b>Administration Expenses</b>					
Administrator	70000	72500			
Taxes and Benefits	22500	22500			
Training	2000	1000			
Mileage Reimbursement	4000	4000			
<b>Total Administration Expenses</b>	<b>98500</b>	<b>100000</b>	<b>17%</b>		
<b>Operations</b>					
Clerical/Minutes	3500	3500			
Equipment	1000	1000			
Dues	3000	3000			
Insurance	7000	6000			
Office Supplies	1200	1000			
Postage and Delivery	500	500			
Printing and Reproduction	200	500			
Public Notices	200	200			
Rent	6000	6000			
Telephone and Internet	3000	3000			
Conferences and Seminars	3000	1500			
Website	2000	2000			
Miscellaneous Expenses	1000	1000			
<b>Total Operations</b>	<b>31600</b>	<b>29200</b>	<b>5%</b>		
<b>Professional Fees</b>					
Accounting	3000	3000			
Audit	4500	5000			
Legal Fees	10000	10000			
Engineering Administration		5000			
Consulting					
<b>Total Professional Fees</b>	<b>17500</b>	<b>23000</b>	<b>4%</b>		
<b>Total Operations Contingency Reserve</b>	<b>15000</b>				
<b>Total General Expenses</b>	<b>224100</b>	<b>161200</b>	<b>27%</b>		
<b>Levy Total for General Expenses (103D.905)</b>					
<b>Total Budget</b>	<b>652600</b>	<b>601000</b>	<b>100%</b>	<b>115000</b>	<b>45000</b>
<b>Levy Total</b>	<b>487600</b>	<b>441000</b>			
Revenue from Grants and Fees		115000			
From Reserve Fund Balance(Carry Forward)		45000			

Budget Increase (Decrease) 2010-2011

-8%

Levy Increase (Decrease) 2010-2011

-10%