

### Carnelian-Marine-St Croix Watershed District Budget

<b>Budget 2012- Approved 12-5-2011</b>	2011 Budget	2012 Proposed	% Total Budget	Grant Funding	Reserves Funding
<b>Plans and Projects (103B.241)</b>					
<b>Total Plans</b>	0	14000	2.5%	14000	0
<b>Total Resident Cost Share Projects</b>	20000	70000	12.3%	0	0
<b>Total Local Government Unit Partnership Cost Share Projects</b>	10000	142000	25.0%	0	47100
<b>Total Channel Maintenance</b>	4000	6000	1.1%	0	0
<b>Total Education &amp; Outreach</b>	39300	30300	5.3%	0	0
<b>Total TMDL Impaired Watershed Management</b>	60000	0	0.0%	0	0
<b>Total Permitting Program</b>	0	30000	5.3%	0	0
<b>Total Water Quality Monitoring</b>	67000	70000	12.3%	0	0
<b>Total Misc Projects and Programs</b>	72000	45000	7.9%	0	0
<b>Total Plans, Projects and Programs</b>	407300	407300	71.8%	14000	47100
<b>General Expenses (103D.905)</b>					
<b>Total Engineering/Research</b>	20000	0	0.0%	0	0
<b>Total Board Managers Expenses</b>	9000	8000	1.4%	0	0
<b>Total Administrator Expenses</b>	100000	99000	17.4%	0	0
<b>Total Operations</b>	29200	29200	5.1%	0	0
<b>Total Consulting Professional Fees</b>	23000	24100	4.2%	0	0
<b>Total General Expenses</b>	181200	160300	28.2%	0	0
<b>Total Budget</b>	588500	567600	100.0%	14000	146600
<b>Levy Total</b>	428500	407000			
Budget Increase (Decrease) 2011-2012		-4%			
Levy Increase (Decrease) 2011-2012		-5%			