

## Shingle Creek Watershed Management Commission 2008 Budget

		Approved 2005	Approved 2006	Unaudited Actual 2006	Approved 2007	Approved Additional Items 2007	Approved 2008
<b>INCOME</b>							
1	Application fees	\$12,000	\$12,000	\$21,350	\$12,000		\$15,000
2	Wetland reviews	0	0		0		0
3	Interest income	1,000	500	9,623	1,000		5,000
4	Chloride TMDL grant	5,000	0		0		0
5	Lake TMDL grant		65,000	63,200	0		0
6	Corridor study grant						0
7	DO/Biotic integrity				200,000		0
8	Chloride TMDL Prewetting Grant				233,200		4,800
9	Assessment	268,190	276,500	276,500	285,900	13,100	292,760
10	Ad valorem		75,000	76,100			322,500
	<b>TOTAL INCOME</b>	<b>\$286,190</b>	<b>\$429,000</b>	<b>\$446,773</b>	<b>\$732,100</b>	<b>\$13,100</b>	<b>\$640,060</b>
<b>EXPENSES</b>							
	<b>OPERATIONS</b>						
	<i>Administration:</i>						
11	Administrative Services	\$45,900	\$54,500	\$56,336	\$56,900		57,160
12	TAC/Engineering Support	7,140	0	14,321	0		5,000
	<i>Engineering:</i>						
13	Administration	45,900	47,000	42,473	39,900		41,000
14	Management Plan	5,100	5,100	2,174	5,000		3,000
15	Grant Writing	7,650	7,700	10,152	6,000		6,000
16	TMDL/CIP Engineering	0	0	0	8,000		8,000
17	Field Inspection	0	0	0	0		0
	<i>Legal:</i>						
18	Legal Services	12,750	13,000	8,923	13,000		12,000
	<i>Project Reviews:</i>						
19	Engineering	28,560	29,000	31,582	32,000		32,000
20	Administration	4,080	4,200	5,216	4,300		4,300
	<i>Miscellaneous:</i>						
21	Bookkeeping	2,860	2,900	6,810	3,000		4,000
22	Audit	1,500	5,000	4,500	5,000		5,000
23	Contingency	5,000	5,000	0	5,000		5,000
24	Insurance & Bonding	2,500	2,500	2,657	2,800		3,000
25	Meeting Expense	2,750	2,800	2,398	2,800		2,800
	<b>SUBTOTAL OPERATIONS</b>	<b>\$171,690</b>	<b>\$178,700</b>	<b>\$187,542</b>	<b>\$183,700</b>	<b>\$0</b>	<b>\$188,260</b>

		Approved 2005	Approved 2006	Unaudited Actual 2006	Approved 2007	Approved Additional Items 2007	Approved 2008
	<b>MONITORING AND INFO GATHERING</b>						
26	Commission stream monitoring	\$35,000	\$35,000	33,377	\$38,800		38,800
27	USGS site monitoring		2,800	0	3,200		3,500
28	Chloride TMDL annual report			0		\$5,000	5,000
29	Chloride TMDL Prewetting Evaluation			0	4,800		4,800
30	Volunteer lake monitoring	6,500	6,500	5,249	6,500		6,500
31	Volunteer stream monitoring	3,000	3,000	1,400	3,000		3,000
32	Volunteer wetland monitoring			0		2,000	3,000
33	Volunteer aquatic plant monitoring			0		2,100	0
	<b>SUBTOTAL MONITORING</b>	<b>\$44,500</b>	<b>\$47,300</b>	<b>\$40,026</b>	<b>\$56,300</b>	<b>\$9,100</b>	<b>\$64,600</b>
	<b>EDUCATION AND PUBLIC OUTREACH</b>						
34	Education Program	17,000	25,000	20,085	25,700		25,700
35	Web site	3,000	0	0	0		0
36	NPDES	2,500	0	0	0		0
37	Education and Impl Grants	2,500	3,000	684	3,000	3,000	3,000
38	Chloride TMDL annual workshop					1,000	1,000
	<b>SUBTOTAL EDUCATION</b>	<b>\$25,000</b>	<b>\$28,000</b>	<b>\$20,769</b>	<b>\$28,700</b>	<b>\$4,000</b>	<b>\$29,700</b>
	<b>MANAGEMENT PLANS</b>						
	<i>TMDLs:</i>						
	Shingle Cr Chloride	5,000					0
39	Lakes Phase I						0
40	Lakes Phase II		65,000	27,580			0
41	Shingle Cr DO/Biotic Integrity			5,657	200,000		0
	<i>Management plans:</i>						
42	Shingle Creek corridor study						0
43	Chloride/lake ph I TMDL impl plan	20,000					0
44	Stream assessment phase II		15,000	15,365			0
45	Lake phase II TMDL impl plan			2,987	15,000		
46	Management Plans/Monitoring						15,000
	<b>SUBTOTAL MGMT PLANS</b>	<b>\$25,000</b>	<b>\$80,000</b>	<b>\$51,589</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$15,000</b>
47	Contribution to constr/grant match	20,000	20,000	20,000	20,000		20,000
48	Chloride TMDL Prewetting Subgrants				228,400		
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$286,190</b>	<b>\$354,000</b>	<b>\$319,926</b>	<b>\$732,100</b>	<b>\$13,100</b>	<b>\$317,560</b>
	<b>CAPITAL IMPROVEMENT PROJECTS</b>						
49	Brooklyn Park Stream Restoration		75,000	73,543			
50	New Hope Wincrest Pond						72,500
51	Maple Grove Pond P51						250,000
	<b>SUBTOTAL CIP</b>	<b>\$0</b>	<b>\$75,000</b>	<b>73,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,500</b>
	<b>TOTAL OPERATING+ CAPITAL EXPENSE</b>	<b>\$286,190</b>	<b>\$429,000</b>	<b>\$393,469</b>	<b>\$732,100</b>	<b>\$13,100</b>	<b>\$640,060</b>