



MINNEHAHA CREEK
WATERSHED DISTRICT
 QUALITY OF WATER, QUALITY OF LIFE

2009 Project & Program Budget/Levy Summary

LEVY

Revenue			
2009 Budgeted Expenditures	7,686,437		
2009 Carryover from 2008	(735,447)		
2009 Undesignated funds (levy reduction)	(431,126)		
Other Revenue	(416,000)		
Proposed 2009.8 Tax Levy for Programs and Projects	\$6,103,864		
2008 Tax Levy for Projects/Programs	5,502,284		
Levy difference 2008-2008	\$601,580		
% Levy Difference 2009-2008	10.93%		

BUDGET

	2008 Budget	2009 Budget	% Change in budget 2008- 2009
Permitting and Rule Revisions	285,000	230,000	-19.30%
Hydro Data Monitoring	190,595	190,534	-0.03%
Research	151,800	151,800	0.00%
Education and Communications	175,100	275,100	57.11%
Educational/Stewardship Grants	100,000	100,000	0.00%
Planning and Policy Development	259,460	315,200	21.48%
Government Relations	31,410	31,410	0.00%
Land Conservation and Restoration	2,220,000	2,208,000	-0.54%
Project Operations and Maintenance	100,000	319,400	219.40%
Capital Improvement Grants	1,484,516	260,000	-82.49%
Capital Improvement Projects	4,169,842	3,604,993	-13.55%
Total Budgeted Expenditures or Encumbrances	9,167,723	7,686,437	-16.16%



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2009 Operations Budget/Levy Summary

LEVY

Revenue				
2009 Budgeted Expenditures	1,559,730			
2009 Carryover from 2008	0			
2007 Fund Balance	(5,587)			
Other Revenue	(30,000)			
Proposed 2009 Tax Levy for Operations	\$1,524,143			
2008 Tax Levy for Operations	1,463,311			
Levy difference 2009-2008	\$60,832			
% Levy Difference 2009-2008	4.16%			

BUDGET

	Estimated 2008 EOY Expenditures	2008 Budget	2009 Budget	% Change in budget 2008- 2009
Employee Wages, Taxes and Benefits	1,013,791	1,023,173	1,093,011	6.83%
Manager Costs	26,727	31,447	27,067	-13.93%
Operational Expenses	418,531	404,429	438,652	8.46%
Citizen Advisory Committee	1,000	1,000	1,000	0.00%
Total Budgeted Expenditures or Encumbrances	1,460,049	1,460,049	1,559,730	6.83%