

elm creek

Watershed Management Commission

		2024	2025
		Budget	Budget
EXPENSES			
Line	GENERAL OPERATING EXPENSES		
1	Administrative	100,000	118,500
2	Grant Writing	3,000	3,000
3	Website	2,000	2,000
4	Legal Services	2,000	2,000
5	Audit	7,000	7,200
6	Insurance	4,000	4,000
7	Meeting Expense	4,800	6,000
8	Contingency		
	Subtotal General Operating Expenses	122,800	142,700
TECHNICAL SUPPORT			
9	Tech support – HCEE	22,000	25,000
10	General Technical Services	75,000	78,000
	Subtotal Technical Support	97,000	103,000
PROJECT REVIEWS			
11	Technical Reviews	184,000	162,000
12	Administrative Support	21,250	20,000
13	WCA		
	Subtotal Project Reviews	205,250	182,000
EDUCATION			
14	Education – City/Citizen Programs	2,000	2,000
15	West Metro Water Alliance	11,500	15,000
	Subtotal Education	13,500	17,000
WATERSHED MANAGEMENT PLAN			
16	Plan Amendments	2,000	500
17	Contribution to 4th Gen Plan	12,500	0
	Subtotal Watershed Management Plan	14,500	500
WATER MONITORING PROGRAMS			
	<i>Stream Monitoring</i>		
18	USGS Site Share	12,500	21,520
19	TRPD-Routine Monitoring	10,020	11,730
20	Biological Monitoring		
21	DO Longitudinal Survey	2,400	2,400
22	Partnership Biomonitoring		
23	Gauging Station – Electric Bill	480	480
	Subtotal Stream Monitoring	25,400	36,130

	<i>Lake Monitoring</i>		
24	CAMP	840	840
	TRPD		
25	Sentinel Lakes + Addl Lake	10,412	12,360
26	Aquatic Vegetation Surveys	1,365	1,365
	Subtotal Lake Monitoring	\$12,617	\$14,565
	<i>Other Monitoring</i>		
27	Macroinvert Mon-River Watch	3,000	0
28	Wetland Monitoring – WHEP	0	0
	Subtotal Other Monitoring	3,000	0
	Subtotal Monitoring Expense	\$41,017	\$50,695
SPECIAL PROJECTS, STUDIES, SWAs			
29	Special Projects, Studies,	0	
	CIPs - Admin	0	
	10-Year TMDL Review		
	Subtotal	0	
TOTAL GEN OPERATING EXP		\$494,067	\$495,895
REVENUE			
GENERAL OPERATING REVENUE			
30	Membership Dues	250,000	\$257,000
31	Interest Income	10,000	30,000
32	Dividend Income		0
	From Reserves		20,395
33	TRPD Cooperative Agreement	6,500	6,500
	Subtotal General Operating Revenue	\$266,500	\$313,895
PROJECT REVIEW REVENUE			
34	Project Review Fees*	184,000	162,500
35	Contingency		
36	Nonrefundable Admin	21,250	7,500
37	Nonrefundable Tech	27,600	12,000
	Subtotal Project Review Revenue	\$232,850	\$182,000
SPECIAL PROJECTS, STUDIES, SWAs REVENUE			
38	Special Projects, Studies, SWAs	0	0
TOTAL GEN OPERATING REVENUE		\$499,350	\$495,895
OPERATING SURPLUS OR (DEFICIT)		\$5,283	\$0