



Capitol Region Watershed District

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August 10, 2010

Notice of Public Hearing on Proposed Budget of the Capitol Region Watershed District for the Year 2011

Please take notice that the Board of Managers of the Capitol Region Watershed District proposes to adopt the following budget for the year 2011. A summary of the proposed budget is as follows:

Operations Budget	2011 Proposed
Administration Budget	\$344,800
Programs	
201 - Groundwater	\$21,430
207 - Rulemaking/Rule Revisions	\$20,250
208 - Permitting	\$158,120
210 - Stewardship Grants	\$96,100
211 - Monitoring and Data Collection	\$362,240
220 - Education and Outreach	\$199,750
221 - Education & Outreach-Como Lake	\$0
225 - Technical Resources and Information Sharing	\$38,530
228 - Future Trends: Research and Positioning	\$38,440
230 - Geographic Information Systems (GIS)	\$53,000
240 - Safety Program	\$17,450
Administrative Allocation	\$52,531
Programs Total	\$1,057,841
Projects	
301 - Shoreline & Streambank Maintenance	\$10,700
305 - Como Lake Subwatershed	\$105,780
313 - Lake McCarron's Subwatershed	\$9,400
315 - Loeb Lake Subwatershed	\$22,420
317 - Crosby Lake Subwatershed	\$29,800
320 - Trout Brook Subwatershed	\$117,600
325 - Wetland, Stream, and Ecosystem Restoration - Planning	\$61,240
330 - Mississippi River Subwatershed	\$108,240
350 - Mississippi River Corridor	\$0
360 - Aquatic Weed Harvest	\$0
370 - Watershed Management Planning	\$10,000
380 - Subwatershed Management Planning	\$0
390 - Special Projects and Grants	\$11,290
Administrative Allocation	\$25,269
Projects Total	\$511,739
TOTAL OPERATIONS BUDGET	\$1,914,380

"Our mission is to protect, manage, and improve the water resources of the Capitol Region Watershed District."

Capital Improvement Program Budget	2011 Proposed
401 - Shoreline and Streambank Restoration	\$25,000
405 - Como Lake BMP's	\$126,660
413 - Lake McCarron's BMP's	\$600,550
415 - Loeb Lake BMP's	\$9,250
417 - Crosby Lake BMP's	\$0
420 - Trout Brook BMP's	\$85,500
425 - Wetland, Stream, and Ecosystem Restoration - Implementation	\$84,580
430 - Mississippi River Subwatersheds BMP's	\$303,200
435 - Stormwater Impact Fund Implementation	\$0
440 - Special Projects and Grants	\$178,960
450 - Future Trends: Implementation	\$0
490 - Debt Service	\$120,000
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,533,700

2011 Budget Summary	2011 Proposed
Operations	\$1,914,380
CIP	\$1,533,700
Total	\$3,448,080

TAX LEVY	2011 Proposed
Operations	\$1,854,380
Capital Improvement	\$483,700
Total	\$2,338,080
Difference from previous year	\$565,316
% Change	31.89%

A detailed breakdown of the proposed budget is available for public review at the Capitol Region Watershed District office, 1410 Energy Park Drive, Suite 4, St. Paul, MN 55108.

A Public Hearing on the proposed year 2011 budget will be held by the Board of Managers of the Watershed District on Wednesday, August 18, 2010 at 6:00 p.m.

The Public Hearing shall be held at the office of the Capitol Region Watershed District, 1410 Energy Park Drive, Suite 4, St. Paul, MN 55108. All persons interested and affected thereby may appear and be heard at this time.

For more information, contact the Watershed office at 651-644-8888 or see the District's web site at <http://www.capitolregionwd.org>.

Capitol Region Watershed District

Mark Doneux,
Administrator

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