



# Capitol Region Watershed District

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August 12, 2011

## Notice of Public Hearing on Proposed Budget Capitol Region Watershed District for the Year 2012

Please take notice that the Board of Managers of the Capitol Region Watershed District proposes to adopt the following budget for the year 2012. A summary of the proposed budget is as follows:

Operations Budget	2012 Proposed
<b>Administration Budget</b>	<b>\$355,550</b>
<b>Programs</b>	
201 - Groundwater	\$18,400
207 - Rulemaking/Rule Revisions	\$22,490
208 - Permitting	\$175,485
210 - Stewardship Grants	\$141,180
211 - Monitoring and Data Collection	\$477,430
220 - Education and Outreach	\$174,260
221 - Education & Outreach-Como Lake	\$0
225 - Technical Resources and Information Sharing	\$54,650
228 - Future Trends: Research and Positioning	\$28,660
230 - Geographic Information Systems (GIS)	\$69,640
240 - Safety Program	\$15,480
Administrative Allocation	\$49,392
<b>Programs Total</b>	<b>\$1,227,067</b>
<b>Projects</b>	
301 - Shoreline & Streambank Maintenance	\$20,520
305 - Como Lake Subwatershed	\$242,230
313 - Lake McCarron's Subwatershed	\$0
315 - Loeb Lake Subwatershed	\$25,000
317 - Crosby Lake Subwatershed	\$34,500
320 - Trout Brook Subwatershed	\$178,790
325 - Wetland, Stream, and Ecosystem Restoration - Planning	\$75,600
330 - Mississippi River Subwatershed	\$56,510
350 - Mississippi River Corridor	\$0
360 - Aquatic Weed Harvest	\$0
370 - Watershed Management Planning	\$0
380 - Subwatershed Management Planning	\$0
390 - Special Projects and Grants	\$0
Administrative Allocation	\$26,908
<b>Projects Total</b>	<b>\$660,058</b>
<b>TOTAL OPERATIONS BUDGET</b>	<b>\$2,242,675</b>

<b>Capital Improvement Program Budget</b>	<b>2012 Proposed</b>
401 - Shoreline and Streambank Restoration	\$25,000
405 - Como Lake BMP's	\$70,580
413 - Lake McCarron's BMP's	\$665,450
415 - Loeb Lake BMP's	\$0
417 - Crosby Lake BMP's	\$50,000
420 - Trout Brook BMP's	\$110,300
425 - Wetland, Stream, and Ecosystem Restoration - Implementation	\$79,950
430 - Mississippi River Subwatersheds BMP's	\$287,700
435 - Stormwater Impact Fund Implementation	\$0
440 - Special Projects and Grants	\$200,000
450 - Future Trends: Implementation	\$0
490 - Debt Service	\$125,000
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$1,613,980</b>

<b>2012 Budget Summary</b>	<b>2012 Proposed</b>
Operations	\$2,242,675
CIP	\$1,613,980
<b>Total</b>	<b>\$3,856,655</b>

<b>TAX LEVY</b>	<b>2012 Proposed</b>
Operations	\$2,182,675
Capital Improvement	\$310,799
<b>Total</b>	<b>\$2,493,474</b>
Difference from previous year	\$155,394
% Change	6.65%

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 2012 budget will be held by the Board of Managers of the Watershed District on Wednesday, August 24, 2011 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