

**Clearwater Comprehensive Local Water Plan
Program Administration and Implementation
Proposed 2016 Budget**

REVENUES¹

2015

LWM Grant **		\$ 15,256
LWM County Levy Match Requirement		\$ 2,750
LWM County Match ¹		\$ 24,518
Total		<u>\$ 42,524</u>

EXPENDITURES

		2015		2016		TOTAL 2016
		SWCD	Env Services	SWCD	Env Services	
6243	WP Implementation	\$34,800		\$34,800		\$34,800
6203	Telephone	\$810		\$810		\$810
6205	Postage	\$264		\$264		\$264
6364	Materials & Supplies	\$850	\$750	\$850	\$750	\$1,600
6401	Office Supplies	\$400		\$400		\$400
6245	Membership Dues & Reg F	\$700		\$700		\$700
6331	Travel Expenses	\$1,650		\$1,650		\$1,650
6261	Professional/Legal Svc.'s	\$2,300		\$2,300		\$2,300
Totals		\$41,774	\$750	\$41,774	\$750	\$42,524

NRBG Water Resource Funding **

2015

2016

LWM Grant		\$15,256		\$15,256
Shoreland Grant		\$3,163		\$3,163
Wetland Conservation Act Grant		\$19,909		\$19,909
ISTS Grant		\$20,000		\$20,000
		<u>\$58,328</u>		<u>\$58,328</u>

Local water management projects funded with other supplementary dollars from sources outside of Clearwater County.

2015

2016

State Cost Share Project Funds		\$7,605		\$7,605
State Cost Share Administration		\$1,900		\$1,900
DNR Observation Well Program		\$1,440		\$1,440
Surface Water Assessment Grant - MPCA		\$12,000		\$0
2015 Clean Water Fund Accelerated Implementation Grant		\$0		\$20,000
2013 Clean Water Fund Implementation Grant		\$53,665		\$0
Red Lake Watershed District Erosion Control Fund		\$12,500		\$12,500
		<u>\$76,610</u>		<u>\$43,445</u>

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
Proposed 2016 Budget**

REVENUES¹

2016

LWM Grant **	\$	15,256
LWMCounty Levy Match Requirement	\$	2,750
LWM County Match ¹	\$	24,518
Total	\$	42,524

EXPENDITURES

	2015		2016		TOTAL 2016
	<u>SWCD</u>	<u>Env Services</u>	<u>SWCD</u>	<u>Env Services</u>	
6243 WP Implementation	\$34,800		\$34,800		\$34,800
6203 Telephone	\$810		\$810		\$810
6205 Postage	\$264		\$264		\$264
6364 Materials & Supplies	\$850	\$750	\$850	\$750	\$1,600
6401 Office Supplies	\$400		\$400		\$400
6245 Membership Dues & Reg Fees	\$700		\$700		\$700
6331 Travel Expenses	\$1,650		\$1,650		\$1,650
6261 Professional/Legal Svc.'s	\$2,300		\$2,300		\$2,300
Totals	\$41,774	\$750	\$41,774	\$750	\$42,524

NRBG Water Resource Funding

2015

2016

LWM Grant**	\$15,256	\$15,256
Shoreland Grant	\$3,163	\$3,163
Wetland Conservation Act Grant	\$19,909	\$19,909
ISTS Grant	\$20,000	\$20,000
	\$58,328	\$58,328

Local water management projects funded with other supplementary dollars from sources outside of Clearwater County.

2015

2016

State Cost Share Project Funds	\$7,605	\$7,605
State Cost Share Administration	\$1,900	\$1,900
DNR Observation Well Program	\$1,440	\$1,440
Surface Water Assessment Grant - MPCA	\$12,000	\$0
2015 Clean Water Fund Accelerated Implementation Grant	\$0	\$20,000
2013 Clean Water Fund Implementation Grant	\$53,665	\$0
Red Lake Watershed District Erosion Control Fund	\$12,500	\$12,500
	\$76,610	\$43,445

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2015 Budget**

REVENUES¹

2015

LWM Grant **		\$	15,256
LWM County Levy Match Requirement		\$	2,750
LWM County Match ¹		\$	24,518
Total		\$	42,524

EXPENDITURES

	2014		2015		TOTAL 2015
	SWCD	Env Services	SWCD	Env Services	
6243 WP Implementation	\$34,800		\$34,800		\$34,800
6203 Telephone	\$810		\$810		\$810
6205 Postage	\$264		\$264		\$264
6364 Materials & Supplies	\$850	\$750	\$850	\$750	\$1,600
6401 Office Supplies	\$400		\$400		\$400
6245 Membership Dues & Reg Fees	\$700		\$700		\$700
6331 Travel Expenses	\$1,650		\$1,650		\$1,650
6261 Professional/Legal Svc.'s	\$2,300		\$2,300		\$2,300
Totals	\$41,774	\$750	\$41,774	\$750	\$42,524

NRBG Water Resource Funding **

2014

2015

LWM Grant		\$	15,256		\$	15,256
Shoreland Grant			\$3,163			\$3,163
Wetland Conservation Act Grant			\$19,909			\$19,909
ISTS Grant			\$18,941			\$20,000
			\$57,269			\$58,328

Local water management activities funded with other supplementary dollars from sources outside of Clearwater County.

2014

2015

State Cost Share Project Funds		\$	7,605		\$	7,605
State Cost Share Administration			\$1,900			\$1,900
DNR Observation Well Program			\$720			\$1,440
Surface Water Assessment Grant - MPCA			\$12,000			\$12,000
2012 Clean Water Fund Implementation Grant			\$10,000			\$0
2013 Clean Water Fund Implementation Grant			\$57,000			\$53,665
Red Lake Watershed District Erosion Control Fund			\$12,500			\$12,500
			\$89,225			\$76,610

CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2015 Budget

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2008 Proposed Budget**

<u>REVENUES</u>	2006	2007	2008
LWM Grant	\$20,086	\$20,086	\$20,086
County Match	<u>\$15,264</u>	<u>\$18,264</u>	<u>\$19,264</u>
Total	\$35,350	\$38,350	\$39,350

EXPENDITURES

	<u>SWCD</u>		<u>Env. Services</u>		<u>2008</u>
	2007	2008	2007	2008	
6243 WP Implementation	\$32,400	\$32,900			\$30,900
6203 Telephone	\$350	\$350			\$350
6205 Postage	\$400	\$350			\$350
6364 Materials & Supplies	\$750	\$750	\$750	\$750	\$1,500
6401 Office Supplies	\$500	\$500			\$500
6245 Memberships Dues &	\$500	\$450			\$450
6331 Reg. Fees & Fees, /Travel Exp	\$1,200	\$1,800			\$1,000
6261 Professional/Legal Svc.'s	\$1,500	\$1,500			\$4,300
FY07 Total	\$37,600	\$38,600	\$750	\$750	\$39,350

(Pending Approval by SWCD Board 8-23-07)

Several local water management activities have been funded with supplementary dollars from sources outside of Clearwater County.

	<u>2007</u>	<u>2008</u>
State Cost Share Project Funds	\$9,620	\$9,620
State Cost Share Administration	\$2,405	\$2,605
State Feedlot Cost Share Funds	\$0	\$0
State Feedlot Cost Share Administration	\$0	\$0
Silver Creek Buffer Project	\$0	\$0
DNR Observation Well Program	\$600	\$600
Challenge Grant City of Clearbrook	\$0	\$0
Clean Water Legacy Administration	\$0	\$2,500
	<u>\$12,625</u>	<u>\$15,325</u>

NRBG Water Resource Funding

LWM Grant	\$20,086	\$20,086
Shoreland Grant	\$3,604	\$3,604
Wetland Conservation Act Grant	\$22,682	\$22,682
ISTS Grant	\$9,885	\$10,000
	<u>\$56,257</u>	<u>\$56,372</u>

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2008 Proposed Budget**

<u>REVENUES</u>	2006	2007	2008
LWM Grant	\$20,086	\$20,086	\$20,086
County Match	\$15,264	\$18,264	\$19,264
Total	\$35,350	\$38,350	\$39,350

EXPENDITURES

	<u>SWCD</u>		<u>Env. Services</u>		<u>2008</u>
	2007	2008	2007	2008	
WP Implementation	\$32,400	\$32,900			\$32,900
Telephone	\$350	\$350			\$350
Postage	\$400	\$350			\$350
Materials & Supplies	\$750	\$750	\$750	\$750	\$1,500
Office Supplies	\$500	\$500			\$500
Memberships Dues &	\$500	\$450			\$450
Reg. Fees & Fees, /Travel Exp.	\$1,200	\$1,800			\$1,800
Professional/Legal Svc.'s	\$1,500	\$1,500			\$1,500
FY07 Total	\$37,600	\$38,600	\$750	\$750	\$39,350

(Approved by SWCD Budget Cmte & Board 7-19-07)

Several local water management activities have been funded with supplementary dollars from sources outside of Clearwater County.

	<u>2007</u>	<u>2008</u>
State Cost Share Project Funds	\$9,620	\$9,620
State Cost Share Administration	\$2,405	\$2,405
State Feedlot Cost Share Funds	\$0	\$0
State Feedlot Cost Share Administration	\$0	\$0
Silver Creek Buffer Project	\$0	\$0
DNR Observation Well Program	\$600	\$600
Challenge Grant City of Clearbrook	\$0	\$0
Clean Water Legacy Administration	\$0	\$2,500
	\$12,625	\$15,125

NRBG Water Resource Funding

LWM Grant	\$20,086	\$20,086
Shoreland Grant	\$3,604	\$3,604
Wetland Conservation Act Grant	\$22,682	\$22,682
ISTS Grant	\$9,885	\$9,885
	\$56,257	\$56,257

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2007 Proposed Budget**

<u>REVENUES</u>	2005	2006	2007
LWM Grant	\$20,087	\$20,086	\$20,086
County Match	<u>\$12,264</u>	<u>\$15,264</u>	<u>\$18,264</u>
Total	\$32,351	\$35,350	\$38,350

EXPENDITURES

	<u>SWCD</u>		<u>Env. Services</u>		<u>2007 Totals</u>
	2006	2007	2006	2007	
WP Implementation	\$31,600	\$32,400			\$32,400
Telephone	\$250	\$350			\$350
Postage	\$200	\$400			\$400
Materials & Supplies	\$400	\$750	\$750	\$750	\$1,500
Office Supplies	\$300	\$500			\$500
Memberships Dues &	\$450	\$500			\$500
Reg. Fees & Fees, /Travel Exp.	\$400	\$1,200			\$1,200
Professional/Legal Svc.'s	\$1,000	\$1,500			\$1,500
FY07 Total	\$34,600	\$37,600	\$750	\$750	\$38,350

(Approved by SWCD Budget Cmte & Board 8-9-06)

Several local water management activities have been funded with supplementary dollars from sources outside of Clearwater County.

	<u>2006</u>	<u>2007</u>
State Cost Share Project Funds	\$7,600	\$9,620
State Cost Share Administration	\$1,800	\$2,405
State Feedlot Cost Share Funds	\$25,300	\$0
State Feedlot Cost Share Administration	\$2,300	\$0
Silver Creek Buffer Project	\$13,300	\$0
DNR Observation Well Program	\$600	\$600
Challenge Grant City of Clearbrook	<u>\$9,600</u>	<u>\$0</u>
	\$60,500	\$12,625

NRBG Water Resource Funding

LWM Grant	\$20,086	\$20,086
Shoreland Grant	\$3,604	\$3,604
Wetland Conservation Act Grant	\$22,682	\$22,682
ISTS Grant	<u>\$1,500</u>	\$9,885
	\$47,872	\$56,257

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2006 Proposed Budget**

<u>REVENUES</u>	2005	2006
NRBG Base Grant	\$20,087	\$20,086
County Levy (Match)	\$12,264	\$15,264
2005 Carryover	\$0	\$0
Total	\$32,351	\$35,350

EXPENDITURES

	<u>SWCD</u>		<u>Env. Services</u>		<u>2006 Totals</u>
	FY05	FY06	FY05	FY06	
Staff Time	\$28,600	\$31,600			\$31,600
Telephone	\$250	\$250			\$250
Postage	\$200	\$200			\$200
Education Materials	\$400	\$400	\$750	\$750	\$1,150
Supplies	\$300	\$300			\$300
Equipment	\$0	\$0			\$0
Meetings/Training	\$450	\$450			\$450
Mileage	\$400	\$400			\$400
Contract Services:					\$0
Water Testing	\$1,000	\$1,000			\$1,000
FY05 Total	\$31,600	\$34,600	\$750	\$750	\$35,350

There are several local water management activities that will be funded with supplementary dollars from sources outside of Clearwater County in 2006.

State Cost Share Project Funds	\$7,600
State Cost Share Administration	\$1,800
State Feedlot Cost Share Funds	\$25,300
State Feedlot Cost Share Administration	\$2,300
Silver Creek Buffer Project	\$13,300
DNR Observation Well Program	\$600
Challenge Grant City of Clearbrook	\$9,600
	\$60,500

Related Water Resource Funding

Shoreland Grant	\$3,604
Wetland Conservation Act Grant	\$22,682
ISTS	\$1,500

\$27,786

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2006 Proposed Budget**

CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2005 Proposed Budget

<u>REVENUES</u>	2006	2005
NRBG Base Grant	\$20,086	\$20,087
County Levy (Match)	\$15,264	\$12,264
2004 Carryover	\$0	\$0
Total	\$35,350	\$32,351

EXPENDITURES

	<u>SWCD</u>		<u>Env. Services</u>		<u>2005 Totals</u>
	FY05	FY04	FY05	FY04	
Staff Time	\$31,600	\$28,598			\$31,600
Telephone	\$250	\$250			\$250
Postage	\$200	\$200			\$200
Education Materials	\$400	\$400	\$750	\$750	\$1,150
Supplies	\$300	\$300			\$300
Equipment	\$0	\$0			\$0
Meetings/Training	\$450	\$450			\$450
Mileage	\$400	\$400			\$400
Contract Services:					\$0
Water Testing	\$1,000	\$1,000			\$1,000
FY05 Total	\$34,600	\$31,598	\$750	\$750	\$35,350

There are several local water management activities that will be funded with supplementary dollars from sources outside of Clearwater County in 2005.

State Cost Share Project Funds	\$7,600
State Cost Share Administration	\$1,800
State Feedlot Cost Share Funds	\$25,300
State FEedlot Cost Share Administration	\$2,300
Silver Creek Buffer Project	\$13,300
DNR Observation Well Program	\$600
Challenge Grant City of Clearbrook	\$9,600
	\$60,500

Related Water Resource Funding

Shoreland Grant	\$3,604
Wetland Conservation Act Grant	\$22,682
ISTS	\$1,500

\$27,786

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN
Program Administration and Implementation
2005 Proposed Budget**

7/17/2003

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2004 Proposed Budget**

<u>REVENUES</u>	2004	2003
2004 Base Grant	\$20,087	\$35,339
County Levy (Match)	\$12,261	\$2,161
2003 Carryover	\$0	\$4,750
Total	\$32,348	\$42,250

EXPENDITURES

	<u>SWCD</u>		<u>Extension</u>		<u>Env. Services</u>	
	FY04	FY03	FY04	FY03	FY04	FY03
Staff Time	\$28,598	\$30,714	\$0	\$4,000		
Telephone	\$250	\$350	\$0	\$0		
Postage	\$200	\$300	\$0	\$150		
Education Materials	\$400	\$400	\$0	\$200	\$750	\$750
Supplies	\$300	\$300	\$0	\$125		
Equipment	\$0	\$0	\$0	\$0		
Meetings/Training	\$450	\$900	\$0	\$0		
Mileage	\$400	\$400	\$0	\$150		
Contract Services:						
Water Testing ^{1#}	\$1,000	\$1,500	\$0	\$2,000		
FY04 Total	\$31,598		\$0		\$750	

#1. Lake Water Testing & River Watch - SWCD

Note - There are a number of activities mentioned in the Water Plan Work Plan that are not funded with Water Plan Base Grant dollars or are funded in conjunction with those funds.

Other sources of funding include:
 BWSR Challenge Grant Funds - Clearwater Lake Management Plan
 Clearwater Lake Water Quality Model
 DNR Observation Well Program

Totals

\$28,598

\$250

\$200

\$1,150

\$300

\$0

\$450

\$400

\$0

\$1,000

\$32,348

7/8/2003

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2004 Proposed Budget**

REVENUES

2004 Base Grant	\$20,087
County Levy (Match)	\$12,261
2003 Carryover	\$0
Total	\$32,348

EXPENDITURES

	<u>SWCD</u>	<u>Extension</u>	<u>Env. Services</u>	<u>Totals</u>
Staff Time	\$28,598	\$0		\$28,598
Telephone	\$250	\$0		\$250
Postage	\$200	\$0		\$200
Education Materials	\$400	\$0	\$750	\$1,150
Supplies	\$300	\$0		\$300
Equipment	\$0	\$0		\$0
Meetings/Training	\$450	\$0		\$450
Mileage	\$400	\$0		\$400
Contract Services:				
Water Testing	\$1,000 #1	\$0		\$1,000
Total	\$31,598	\$0	\$750	\$32,348

#1. Lake Water Testing & River Watch - SWCD

Note - There are a number of activities mentioned in the Water Plan Work Plan that are not funded with Water Plan Base Grant dollars or are funded in conjunction with those funds.

Other sources of funding include:
BWSR Challenge Grant Funds - Clearwater Lake Management Plan
Clearwater Lake Water Quality Model
DNR Observation Well Program

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2002 PROPOSED BUDGET VS. ACTUAL EXPENDITURES**

REVENUES

2002 Base Grant	\$35,339.00
County Levy (Match)	\$2,161.00
2001 Carryover	\$15,959.50
Total	\$53,459.50

EXPENDITURES

	<u>Budget FY02</u> <u>SWCD</u>	<u>02 Actual</u> <u>SWCD</u>	<u>Budget FY02</u> <u>Extension</u>	<u>02 Actual</u> <u>Extension</u>	<u>Budget FY02</u> <u>Env. Svc.'s</u>	<u>02 Actual</u> <u>Env. Svc's</u>	<u>FY02</u> <u>Actual Total</u>
Staff Time	\$28,950.00	\$18,087.00	\$4,400.00				\$18,087.40
Telephone	\$150.00	\$150.00					\$150.00
Postage	\$50.00	\$50.00	\$250.00				\$50.00
Education Materials	\$200.00	\$191.46	\$250.00	\$177.77	\$750.00	\$310.99	\$680.22
Supplies	\$150.00	\$150.00	\$150.00	\$87.82			\$237.82
Equipment						\$0.00	\$0.00
Meetings/Training	\$1,100.00	\$738.71					\$738.71
Mileage	\$300.00	\$463.25	\$250.00				\$463.25
Contract Services:							
HRDC - WP Update	\$9,500.00	\$5,250.00					\$5,250.00
Water Testing	\$3,000.00	\$120.00	\$3,000.00	\$1,546.00			\$1,666.00
Other				17.27			\$17.27
Total	\$43,400.00	\$25,200.42	\$8,300.00	\$1,828.86	\$750.00	\$310.99	\$27,340.67
Dollars under Budget	<u>\$18,199.58</u>		<u>\$6,471.14</u>		<u>\$439.01</u>		

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10/2/02

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2003 Proposed Budget**

REVENUES

2003 Base Grant	\$35,339
County Levy (Match)	\$2,300
2002 Carryover	\$4,750
Total	\$42,389

EXPENDITURES

	SWCD	Extension	Env. Services	Totals
Staff Time	\$30,714	\$4,000		\$34,714
Telephone	\$350			\$350
Postage	\$300	\$200		\$500
Education Materials	\$400	\$200	\$750	\$1,350
Supplies	\$300	\$175		\$475
Equipment	\$0			\$0
Meetings/Training	\$900			\$900
Mileage	\$400	\$200		\$600
Contract Services:				
Water Testing	\$1,500 ^{#1}	\$2,000 ^{#2}		\$3,500
FY04 Total	\$34,864	\$6,775	\$750	\$42,389

#1. Lake Water Testing & River Watch - SWCD

#2. Individual Water Well Testing - Extension

Note - There are a number of activities mentioned in the Water Plan Work Plan that are not funded with Water Plan Base Grant dollars or are funded in conjunction with those funds.

Other sources of funding include:

BWSR Challenge Grant Funds - Clearwater Lake Management Plan

Clearwater Lake Water Quality Model

DNR Observation Well Program

3/11/2003

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2003 Proposed Budget**

REVENUES

2003 Base Grant	\$35,339
County Levy (Match)	\$2,161
2002 Carryover	\$4,750
Total	\$42,250

EXPENDITURES

	<u>SWCD</u>	<u>Extension</u>	<u>Env. Services</u>	<u>Totals</u>
Staff Time	\$30,714	\$4,000		\$34,714
Telephone	\$350			\$350
Postage	\$300	\$150		\$450
Education Materials	\$400	\$200	\$750	\$1,350
Supplies	\$300	\$125		\$425
Equipment	\$0			\$0
Meetings/Training	\$900			\$900
Mileage	\$400	\$150		\$550
Contract Services:				
Water Testing	\$1,500 ^{#1}	\$2,000 ^{#2}		\$3,500
Total	\$34,864	\$6,625	\$750	\$42,239

#1. Lake Water Testing & River Watch - SWCD

#2. Individual Water Well Testing - Extension

Note - There are a number of activities mentioned in the Water Plan Work Plan that are not funded with Water Plan Base Grant dollars or are funded in conjunction with those funds.

Other sources of funding include:
BWSR Challenge Grant Funds - Clearwater Lake Management Plan
Clearwater Lake Water Quality Model
DNR Observation Well Program

8/9/2002

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2003 Proposed Budget**

REVENUES

2002 Base Grant	\$35,339
County Levy (Match)	\$2,300
SWCD Contribution	\$5,000 #1
2002 Carryover	\$1,009
Total	\$43,648

EXPENDITURES

	<u>SWCD</u>	<u>Extension</u>	<u>Env. Services</u>	<u>Totals</u>
Staff Time	\$43,073	\$5,000		\$48,073
Telephone	\$500			\$500
Postage	\$200	\$250		\$450
Education Materials	\$500	\$250	\$750	\$1,500
Supplies	\$350	\$150		\$500
Equipment	\$4,000			\$4,000
Meetings/Training	\$900			\$900
Mileage	\$400	\$250		\$650
Contract Services:				
Water Testing	\$1,500 #2	\$3,000 #3		\$4,500
Total	\$51,423	\$8,900	\$750	\$61,073

- #1. 440 Technical Aide hours @ \$11.29 per hr.
- #2. Lake Water Testing & River Watch - SWCD
- #3. Individual Water Well Testing - Extension

Note - There are a number of activities mentioned in the Water Plan Work Plan that are not funded with Water Plan Base Grant dollars or are funded in conjunction with those funds.

Other sources of funding include:

- BWSR Challenge Grant Funds - Clearwater Lake Management Plan
- Clearwater Lake Water Quality Model
- DNR Observation Well Program

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2002 PROPOSED BUDGET**

REVENUES

2002 Base Grant	\$35,339.00
County Levy (Match)	\$2,161.00
2001 Carryover	\$15,959.50
Total	<u>\$53,459.50</u>

EXPENDITURES

	<u>SWCD</u>	<u>Extension</u>	<u>Env. Services</u>	<u>Totals</u>
Staff Time	\$28,950.00	\$4,400.00		\$33,350.00
Telephone	\$150.00			\$150.00
Postage	\$50.00	\$250.00		\$300.00
Education Materials	\$200.00	\$250.00	\$750.00	\$1,200.00
Supplies	\$150.00	\$150.00		\$300.00
Equipment	\$0.00			\$0.00
Meetings/Training	\$1,100.00			\$1,100.00
Mileage	\$300.00	\$250.00		\$550.00
Contract Services:				
HRDC - WP Update	\$9,500.00			\$9,500.00
Water Testing	\$3,000.00	\$3,000.00		\$6,000.00
Total	<u>\$43,400.00</u>	<u>\$8,300.00</u>	<u>\$750.00</u>	<u>\$52,450.00</u>

* Lake Water Testing & River Watch - SWCD

** Individual Water Well Testing - Extension

Note - There are a number of activities mentioned in the Water Plan Work Plan that are funded with Water Plan Base Grant dollars or are funded in conjunction with th

Other sources of funding include:

BWSR Challenge Grant Funds - Clearwater Lake Management Plan

Clearwater Lake Water Quality Model

DNR Observation Well Program

Budget



do not
raise funds.

**CLEARWATER COUNTY
COMPREHENSIVE LOCAL WATER PLAN**

**PROGRAM ADMINISTRATION & IMPLEMENTATION
2001 BUDGET**

REVENUES

2001 Base Grant	\$35,140.00
County Levy (Match)	\$2,360.00
2000 Carryover	\$12,715.31
Total	<u>\$50,215.31</u>

EXPENDITURES

	<u>SWCD</u>	<u>Extension</u>	<u>Env. Services</u>
Staff Time	\$27,980.00	\$4,400.00	
Telephone	\$160.00		
Postage	\$50.00	\$250.00	
Education Materials	\$200.00	\$250.00	\$750.00
Supplies	\$250.00	\$150.00	
Equipment (Vehicle)	\$3,475.00		
Meetings/Training	\$850.00		
Mileage	\$200.00	\$250.00	
Water Testing	\$3,000.00	\$3,000.00	
Other Contract Services	\$5,000.00		
Total	<u>\$41,165.00</u>	<u>\$8,300.00</u>	<u>\$750.00</u>

* Lake Water Testing & River Watch

** Individual Water Well Testing

Note - There are a number of activities mentioned in the Water Plan Work funded with Water Plan Base Grant dollars or are funded in conjui

Other sources of funding include:

BWSR Challenge Grant Funds - Upper/Rice Minerva Lake P
Clearwater Lake Ma

BWSR Special Project Funds - Greenwood 27 Project (Cle
DNR Observation Well Program

Totals

\$32,380.00

\$160.00

\$300.00

\$1,200.00

\$400.00

\$3,475.00

\$850.00

\$450.00

\$6,000.00

\$5,000.00

\$50,215.00

Plan that are not
action with those funds.

roject
nagement Plan
arwater River)