

2009 SWWD Budget

South Washington Watershed District 2009 Budget

| Management Area / Action Item | Management Area Total |
|--|-----------------------|
| (1) Floodplain Management | \$85,000.00 |
| (2) Storm Water Runoff Rate and Volume | \$1,869,000.00 |
| (3) Water Quality | \$224,057.68 |
| (4) Wetlands | \$20,000.00 |
| (5) Natural Resources and Recreation | \$100,000.00 |
| (6) Groundwater | \$100,000.00 |
| (7) Erosion and Sediment Control | \$23,094.57 |
| (8) Education | \$48,113.68 |
| (9) Long Range Work Planning and Financing | \$29,509.72 |
| (10) Data Management | \$279,059.35 |
| (11) General | \$233,387.00 |
| Total | \$3,011,222.00 |



2009 Funding Authority

| Funding Authority | | Total |
|-------------------|----------------------|-----------------------|
| Chapter 444 | Overflow | \$1,639,000.00 |
| Chapter 444 | SWW Projects | \$650,000.00 |
| Chapter 444 | EMW Projects | \$0.00 |
| 103B.241 | Watershed Programs | \$381,000.00 |
| 103B.241 | 103B241 General Fund | \$107,835.00 |
| 103D.905 | General | \$233,387.00 |
| Total | | \$3,011,222.00 |

| Funding Authority | 2009 | 2008 |
|-------------------|-----------------------|-----------------------|
| Utility Total | \$2,289,000.00 | \$ 2,335,000.00 |
| Levy Total | \$722,222.00 | \$ 620,565.00 |
| Total | \$3,011,222.00 | \$2,955,565.00 |

| | | |
|------------|--------------|---------------|
| Difference | 08-09 levy | 08-09 utility |
| | \$101,657.00 | \$(46,000.00) |



2009 Stormwater Utility Fee

| 2009 Proposed Budget | |
|------------------------------|------------------------|
| SWW Projects | \$ 650,000.00 |
| Overflow Projects | \$ 1,639,000.00 |
| | 75% |
| | \$ 1,229,250.00 |
| | 25% |
| | \$ 409,750.00 |
| Total SWW Projects | \$ 2,289,000.00 |
| EMW Projects | \$ - |
| Overflow Fund | |
| Programs | \$ 488,835.00 |
| Admin | \$ 233,387.00 |
| | |
| 2009 Ad Valorem Total | \$ 722,222.00 |
| | |
| Total Budget | \$3,011,222.00 |



2009 Stormwater Utility Fee

| | | Charge per REU | Total Annual Charge |
|---|----------------|-------------------|---------------------------|
| Total \$ Amount 75% Project Area | \$1,229,250.00 | \$62.57 | \$91.99 |
| Total \$ Amount 25% Project Area | \$1,059,750.00 | \$29.42 | \$29.42 |
| Total \$ Amount East Miss Project Area | \$0.00 | \$0.00 | \$0.00 |



2010 SWWD Budget

South Washington Watershed District 2010 Budget

| Management Area / Action Item | Management Area Total |
|--|-----------------------|
| (1) Floodplain Management | \$85,000.00 |
| (2) Storm Water Runoff Rate and Volume | \$1,273,000.00 |
| (3) Water Quality | \$266,293.89 |
| (4) Wetlands | \$85,000.00 |
| (5) Natural Resources and Recreation | \$20,400.00 |
| (6) Groundwater | \$105,000.00 |
| (7) Erosion and Sediment Control | \$13,317.56 |
| (8) Education | \$54,133.43 |
| (9) Long Range Work Planning and Financing | \$392,454.72 |
| (10) Data Management | \$284,773.90 |
| (11) General | \$236,661.40 |
| (12) Debt Service | \$535,000.00 |
| Total | \$3,351,034.90 |



2010 Funding Authority

| Funding Authority | | Total |
|-------------------|----------------------|-----------------------|
| Chapter 444 | Overflow | \$1,460,000.00 |
| Chapter 444 | SWW Projects | \$909,000.00 |
| Chapter 444 | EMW Projects | \$257,200.00 |
| Chapter 444 | LSCW Projects | \$0.00 |
| 103B.241 | Watershed Programs | \$395,240.00 |
| 103B.241 | 103B241 General Fund | \$92,133.50 |
| 103D.905 | General | \$236,661.40 |
| Total | | \$3,351,034.90 |

| Funding Authority | 2010 | 2009 |
|-------------------|-----------------------|-----------------------|
| Utility Total | \$2,627,000.00 | \$ 2,289,000.00 |
| Levy Total | \$724,034.90 | \$ 722,222.00 |
| Total | \$3,351,034.90 | \$3,011,222.00 |

| | 09-10 levy | 09-10 utility |
|------------|------------|---------------|
| Difference | \$1,812.90 | \$338,000.00 |



2010 Stormwater Utility Fee

| 2010 Proposed Budget | |
|------------------------------|------------------------|
| SWW Projects | \$ 909,000.00 |
| Overflow Projects | \$ 1,460,800.00 |
| | 75% |
| | \$ 1,095,600.00 |
| | 25% |
| | \$ 1,274,200.00 |
| Total SWW Projects | \$ 2,627,000.00 |
| EMW Projects | \$ 257,200.00 |
| LSCW Projects | \$ - |
| Overflow Fund | |
| Programs | \$ 487,373.50 |
| General | \$ 236,661.40 |
| | |
| 2010 Ad Valorem Total | \$ 724,034.90 |
| | |
| Total Budget | \$3,351,034.90 |



2010 Stormwater Utility Fee

| | | Charge per REU | Total Annual Charge |
|-----------------------------|----------------|-------------------|------------------------|
| Total \$ Amount 75% | | | |
| Project Area | \$1,095,600.00 | \$55.00 | \$90.04 |
| Total \$ Amount 25% | | | |
| Project Area | \$1,274,200.00 | \$35.05 | \$35.05 |
| Total \$ Amount East | | | |
| Miss Project Area | \$257,200.00 | \$35.45 | \$35.45 |

