

**2009 PROPOSED
BUDGET
CANANDAIGUA LAKE WATERSHED COUNCIL
12/03/2008**

	2008	2008	2009
	Approved	Expected	Approved
		Final	
<u>Implementation Items</u>			
Update Watershed Plan			\$ 30,000.00
Sucker Brook Stream Restoration and Stormwater Wetland (grants)	\$ 136,203.38	\$ 110,000.00	\$ 50,000.00
Onsite wastewater Management- database (grant)	\$ 9,000.00	\$ 9,000.00	\$ 11,000.00
Increased Septic Inspection (grant)	\$ 15,000.00	\$ 15,000.00	
Sunnyside Road drainage design			\$ 5,000.00
Non-point source pollution model (grant)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Water Supply Study (grant)	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00
Water Quality cost share assistance (ag., logging and res.)	\$ 25,000.00	\$ 12,000.00	\$ 25,000.00
West River Trail project (partial grant)	\$ 1,500.00	\$ 1,500.00	
Educational Partnership with Watershed Alliance			\$ 3,500.00
General Educational Programming	\$ 7,000.00	\$ 2,500.00	\$ 5,000.00
Purchase Green Space (Partnership)	\$ 20,000.00		\$ 20,000.00
Lakeshore Zoning and Docks and Moorings Law	\$ 12,000.00	\$ 8,500.00	\$ 10,000.00
South Lake Road Improvements (Middlesex)			\$ 5,000.00
Atwater Meadows stabilization work			\$ 1,000.00
Grimes Creek/ County Road 36 bank stabilization			\$ 5,000.00
Educational Kiosks in public parks throughout watershed	\$ 1,000.00	\$ 289.59	\$ 500.00
Internships (partial grant)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
GIS consultant	\$ 3,000.00	\$ 1,500.00	\$ 3,000.00
Web page design/ maintenance	\$ 3,000.00	\$ 350.00	\$ 3,000.00
Forester (shared service among municipalities)	\$ 3,000.00		\$ 500.00
Total	\$ 255,703.38	\$ 180,639.59	\$ 199,500.00
<u>Monitoring Program</u>			
	\$ 18,000.00	\$ 14,000.00	\$ 18,000.00
<u>Watershed Manager</u>			
Salary	\$ 49,363.30	\$ 36,763.50	\$ 50,844.20
Health/Dental	\$ 5,547.29	\$ 6,500.00	\$ 6,212.96
FICA	\$ 3,776.29	\$ 2,812.55	\$ 4,042.58
NYS Retirement	\$ 4,936.33		\$ 5,084.42
Retirement Investment	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Total	\$ 64,623.22	\$ 47,076.05	\$ 68,184.16
<u>Office Expenses/Equipment</u>			
Phone and Cell Phone	\$ 972.00	\$ 800.00	\$ 950.00
Copying/Printing	\$ 300.00	\$ 250.00	\$ 2,500.00
Postage	\$ 130.00	\$ 125.00	\$ 400.00

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Supplies (labels, envelopes, printer cartridges)	\$ 200.00	\$ 100.00	\$ 200.00
Computer/Printer Hardware and Software	\$ 1,800.00		\$ 5,000.00
Total	\$ 3,402.00	\$ 1,275.00	\$ 9,050.00
Mileage Reimbursement	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	2008	2008	2009
	Approved	Expected	Approved
		Final	
Conferences and materials	\$ 800.00	\$ 200.00	\$ 800.00
Equipment Repairs	\$ 200.00		\$ 200.00
Rental of Equipment	\$ 200.00		\$ 200.00
Contingency	\$ 10,000.00		\$ 10,000.00
Total Expenses	\$ 355,928.60	\$ 246,190.64	\$ 308,934.16
Revenue			
Municipalities	\$ 74,074.50	\$ 73,154.77	\$ 74,074.50
City of Canandaigua- Sucker Brook grant match	\$ 14,562.58	\$ 14,562.58	
Canandaigua School District/Canandaigua Wine/Town of Canandaigua (cash and in-kind)	\$ 75,000.00	\$ 60,000.00	\$ 50,000.00
DOS Sucker Brook Grant (2004) total \$65,000	\$ 11,407.57	\$ 12,407.57	
DEC Stormwater/stream grant (total \$107,000) Sucker Brook wetlands and clark st.	\$ 77,000.00	\$ 60,000.00	\$ 47,000.00
DOS 2005 GRANT (total \$50,000) water supply, septic system databasing and non-point model	\$ 31,141.95	\$ 45,000.00	\$ 5,000.00
DOS Shared Municipal Services Grant (total \$79,742) land use, monitoring, septic systems, forestry	\$ 39,742.00	\$ 39,742.00	
Assemblyman Kolb Member Item (\$5,000 Sucker Brook)		\$ 3,750.00	
Fund Balance Dedicated	\$ 24,000.00	\$ 25,000.00	\$ 122,906.66
Ontario Co. Water Res. Council	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
East Shore Association	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Watershed Alliance			\$ 2,500.00
Interest	\$ 5,000.00	\$ 3,500.00	\$ 3,000.00
Total Revenue	\$ 355,928.60	\$ 341,116.92	\$ 308,981.16
Fund Balance	\$ 124,688.12	\$ 194,614.40	\$ 71,754.74