

Canandaigua Lake Watershed Council 2025 Draft Budget

| Grant | Budget Items | 2025 DRAFT Budget |
|--------------------------|---|--------------------------|
| | Implementation Items | |
| DEC grant, SFF grant | Source Water Project Grant (Barnes Road land and other potential projects) | \$ 350,000.00 |
| | Educational Partnership with Watershed Association | \$ 4,500.00 |
| | General Educational Programming (printing/design/mailling of information) | \$ 1,000.00 |
| SFF grant, WRC | Water Quality cost share assistance (continued with farmers and municipalities) | \$ 72,000.00 |
| SFF grant | Foster Road to Deuel Road projects | \$ 18,000.00 |
| SFF grant | Sucker Brook Happiness House projects | \$ 25,000.00 |
| FLLOWPA/WRC | Excavator Partnership with Town (\$135k total cost) | \$ 60,000.00 |
| DEC grant | Invasive Species Management-contract with FLI | \$ 32,000.00 |
| | Monitoring Program (FLCC contract- \$5k and \$5k for stream monitoring) | \$ 10,000.00 |
| Implementation | Total | \$ 572,500.00 |
| | Salary and benefits | |
| Partial- multiple grants | Watershed Manager Salary | \$ 86,066.83 |
| Partial- multiple grants | Health/Dental | \$ 6,000.00 |
| Partial- multiple grants | FICA | \$ 6,584.11 |
| Partial- multiple grants | NYS Retirement | \$ 13,770.69 |
| Partial- multiple grants | Retirement Investment | \$ 2,000.00 |
| Partial- multiple grants | Longevity and Sick Leave buy back | \$ 2,400.00 |
| Partial- multiple grants | Watershed Manager Total | \$ 116,821.64 |
| Partial- multiple grants | Watershed Program Technician- 35hr/wk | \$ 60,060.00 |
| Partial- multiple grants | Health Care- Single | \$ 9,950.00 |
| Partial- multiple grants | FICA | \$ 4,594.59 |
| Partial- multiple grants | NYS Retirement | \$ 7,807.80 |
| Partial- multiple grants | Watershed Program Technician Total | \$ 82,412.39 |
| Partial- multiple grants | Watershed Technician and Research Assistant Part Time | \$ 16,000.00 |
| Partial- multiple grants | FICA | \$ 1,224.00 |
| Partial- multiple grants | NYS Retirement | \$ 2,400.00 |
| | Part Time total | \$ 19,624.00 |
| | Office Expenses/Equipment | |
| | Phone and Cell Phone | \$ 800.00 |
| | Copying/Printing | \$ 600.00 |
| | Postage | \$ 200.00 |
| | Supplies (labels, envelopes) | \$ 100.00 |
| | Computer/Printer Hardware and Software | \$ 2,500.00 |
| | Total | \$ 4,200.00 |
| | Other Expenses | |
| | Watershed Council Insurance | \$ 8,500.00 |
| | Workers Compensation Insurance | \$ 6,000.00 |
| | F150 Truck | |
| | Gas | \$ 1,500.00 |
| | maintenance/oil change | \$ 800.00 |

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| Grant | Budget Items | 2025 DRAFT Budget |
|-------|---|----------------------|
| | Insurance | \$ 1,200.00 |
| | Total | \$ 3,500.00 |
| | Boat Use Reimbursement | \$ 1,000.00 |
| | Conferences and materials | \$ 800.00 |
| | Equipment Repairs | \$ 200.00 |
| | Rental of Equipment | \$ 200.00 |
| | Contingency | \$ 1,000.00 |
| | Reserve Account- Green Space/Restoration Projects | \$ 5,000.00 |
| | | |
| | | |
| | Total Expenses | \$ 821,758.03 |
| | | |
| | Revenue | |
| | | |
| | Municipalities | \$ 165,000.00 |
| | Ont. WRC- Excavator | \$ 15,000.00 |
| | Ont. WRC- Culvert Naples | \$ 15,000.00 |
| | Ont. WRC- mini grant reimbursement | \$ 5,000.00 |
| | FLLOWPA (Excavator) | \$ 30,000.00 |
| | DEC Invasive Species Grant | \$ 30,000.00 |
| | DEC Source Water Grant | \$ 366,878.00 |
| | Kayak Launch, Outlet Gate, DEC Invasive Grant admin | \$ 6,880.03 |
| | Watershed Association (Steward and joint restoration project assistance) | \$ 20,000.00 |
| | SFF- Sucker Brook Happiness House grant | \$ 25,000.00 |
| | SFF- Foster Road- Deuel Road grant (\$7k used in 2024) | \$ 18,000.00 |
| | SFF Grant reimbursment- Water quality projects (\$60k), land acquisition (\$20k) and grant position (\$20k) | \$ 100,000.00 |
| | Next Round- Ont. WRC grant- Water quality project | \$ 20,000.00 |
| | Interest | \$ 5,000.00 |
| | Total Revenue | \$ 821,758.03 |