

Activity/year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	TOTALS
4% inflation factor over the life of the budget.											
Plant Control											
Milfoil	\$4,500	\$4,680	\$4,867	\$5,062	\$5,264	\$5,475	\$5,694	\$5,922	\$6,159	\$6,405	\$54,027
Native	\$1,000	\$6,000	\$1,082	\$1,125	\$6,749	\$1,217	\$1,265	\$7,592	\$1,369	\$1,423	\$28,821
NonNative	\$1,000	\$1,040	\$1,082	\$1,125	\$1,170	\$1,217	\$1,265	\$1,316	\$1,369	\$1,423	\$12,006
Plant Surveys											
Spring Milfoil	\$2,500	\$2,600	\$2,704	\$2,812	\$2,925	\$3,042	\$3,163	\$3,290	\$3,421	\$3,558	\$30,015
Fall Milfoil	\$2,500	\$2,600	\$2,704	\$2,812	\$2,925	\$3,042	\$3,163	\$3,290	\$3,421	\$3,558	\$30,015
Detailed Native Plant	\$12,000			\$13,498			\$15,184			\$17,080	\$57,762
Support											
Technical (KC)	\$4,000	\$4,160	\$4,326	\$4,499	\$4,679	\$4,867	\$5,061	\$5,264	\$5,474	\$5,693	\$48,024
Permit Fees & Consultant Coord.	\$550	\$572	\$595	\$619	\$643	\$669	\$696	\$724	\$753	\$783	\$6,603
Plan Update	0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Public Education	\$9,000	\$9,360	\$9,734	\$10,124	\$10,529	\$10,950	\$11,388	\$11,843	\$12,317	\$12,810	\$108,055
Sub-Total	\$37,050	\$31,012	\$27,094	\$41,676	\$34,884	\$30,477	\$58,880	\$39,240	\$34,283	\$52,734	\$387,330
Contingency 5% of total budget	\$1,853	\$1,551	\$1,355	\$2,084	\$1,744	\$1,524	\$2,944	\$1,962	\$1,714	\$2,637	\$19,367
Volunteer Milfoil Patrol	0	0	0	0	0	0	0	0	0	0	
Total Budget	\$38,903	\$32,563	\$28,449	\$43,760	\$36,628	\$32,001	\$61,824	\$41,202	\$35,997	\$55,370	\$406,697
Staff Support (city)	\$14,000	\$14,560	\$15,142	\$15,748	\$16,378	\$17,033	\$17,714	\$18,423	\$19,160	\$19,926	\$168,085
	\$52,903	\$47,123	\$43,591	\$59,508	\$53,006	\$49,034	\$79,538	\$59,625	\$55,157	\$75,296	\$574,782
4% Inflation Factor Applied				City Staff Support listed as Separate Line Item							