

FY 2021 Budget - Draft					
Budget Item	New Account	FY 2020 Budget - amended June 2020	Plan Implementation Fund - Levy Amount	2021 Reserve Funds	Proposed 2021 Budget
Administration					
Board	5100				
Advisory Committees (CAC and TAC)	5101	\$ 8,000			\$ 8,000
Annual Audit	5102	\$ 14,500			\$ 15,250
Dues/Conferences/Membership Fees	5103	\$ 16,000			\$ 16,000
Insurance	5104	\$ 14,000			\$ 14,000
Per Diems and Payroll tax	5105	\$ 10,000			\$ 10,000
Manager Expenses	5106	\$ 3,000			\$ 3,000
Staff	5200				
Employee Salaries and Benefits	5201	\$ 440,000			\$ 450,000
Employee Expenses	5206	\$ 6,000			\$ 6,000
Staff Training/Professional Development	5207	\$ 12,000			\$ 12,000
Education Assistance	5208	\$ 6,000			\$ 6,000
Office	5300				
Office Supplies & Expenses	5301	\$ 15,000			\$ 15,000
Office Utilities	5302	\$ 18,000			\$ 18,000
Office Networking Managed Services	5303	\$ 15,000			\$ 15,000
Office Equipment Maintenance	5304	\$ 8,000			\$ 8,000
Office Furniture/Equipment	5305	\$ 30,000			\$ 15,000
Official Minutes	5306	\$ 4,500			\$ 6,500
Operating Expenses	5307	\$ 29,000			\$ 22,000
Discovery Point Maintenance (building and landscaping)	5308	\$ 30,000			\$ 30,000
Professional Services	5400				
Auditor/Accounting	5410				
General/Monthly Accounting	5411	\$ 29,000			\$ 29,000
Payroll Processing Fees	5412	\$ 2,000			\$ 2,000
Engineering	5420				
Administration	5421	\$ 80,000			\$ 90,000
Legal	5430				
General Legal Advice	5431	\$ 45,000			\$ 45,000
Policies/Bylaws	5432	\$ 5,000			\$ 5,000
Other	5440				
Other Consultant	5441	\$ 10,000			\$ 10,000
Total-Administration		\$ 850,000		\$ -	\$ 850,750
Programs					
Data Collection, Assessment and Management	6100				
Lake Level Monitoring	6101	\$ 25,000			\$ 25,000
Groundwater Level Monitoring	6102	\$ 6,000			\$ 15,000
Precipitation Monitoring	6104	\$ 5,000			\$ 3,000
WOMP Stations	6105	\$ 115,000			\$ 115,000
Lake Water Quality and Stream Monitoring	6106	\$ 157,000			\$ 157,000
Targeted Monitoring	6107	\$ 95,000			\$ 70,000
Regional SW Volume Reduction Study	6108	\$ 5,000			\$ 5,000
Modeling and Atlas 14 Flood Planning/Management	6109	\$ 60,000			\$ 160,000
TMDL & UAA Studies	6110	\$ 5,000			\$ 130,000
Special Studies	6111	\$ 50,000			\$ 15,000
Monitoring Equipment	6112	\$ 10,000			\$ 10,000
Education and Outreach	6200				
Public Involvement /Education	6210				
Education and Outreach Programs	6211	\$ 30,500			\$ 30,500
Volunteer Programs	6213	\$ 25,500			\$ 10,000
Communications & Education Materials	6230				

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Communication and Marketing Materials	6231	\$ 25,000			\$ 20,000
Website & Web-Based Programs	6237	\$ 30,000			\$ 25,000
Grant Program	6300				
Cost Share Grant Program	6301	\$ 200,000			\$ 300,000
Research Collaborative Grant Funding	6304	\$ 25,000			\$ 20,000
Regulatory Controls and Permitting	6400				
Permit Application Review/Tracking	6401	\$ 165,000			\$ 180,000
Inspections	6402	\$ 40,000			\$ 5,000
Wetland Conservation Act	6403	\$ 20,000			\$ 25,000
Rules	6404	\$ 10,000			\$ 10,000
Technical Assistance	6500				
Residents	6501	\$ 5,000			\$ 5,000
Cities	6502	\$ 5,000			\$ 5,000
Professional Project and Plan Review	6503	\$ 10,000			\$ 10,000
Water Management Plan	6600				
Water Management Plan Workplan Implementation	6603	\$ 30,000			\$ 65,000
Total-Programs		\$ 1,154,000		\$ -	\$ 1,415,500
Capital Projects					
Edina Streambank	7100	\$ 50,000			\$ 50,000
Normandale Lake	7105	\$ 150,000			\$ 100,000
Lake Cornelia and lake Edina	7110	\$ 280,000			\$ 1,250,000
Project Repair/Maintenance	7115	\$ 100,000			\$ 100,000
Discovery Point Landscape Restoration	7120	\$ 10,000			\$ 100,000
Discovery Point Construction/Renovations	7125	\$ 290,000			\$ 45,000
Southeast Anderson Lake	7130	\$ 200,000			\$ 15,000
Stormwater Facilities Fund Project	7500	\$ 10,000			\$ 10,000
Watershed-Based Funding Grant Projects	7601	\$ -			
Non-Profit Planning Grant Stormwater BMP Project	7602	\$ 300,000			\$ 20,000
Total-Capital Projects		\$ 1,390,000	\$ 2,600,000		\$ 1,690,000
Total		\$ 3,394,000	\$ 2,600,000	\$ 1,356,250	\$ 3,956,250
Total Levy					\$ 2,600,000
Total Budget					\$ 3,956,250
			Total by Fund		
Budget Total			Plan Implementation Levy	Reserve Funds	
2021 Total Budget	\$3,956,250		\$2,600,000	\$1,356,250	
2020 Total Budget	\$3,394,000		\$2,720,000	\$674,000	

16.57

-4.41

% Budget increase

% Levy Increase