

2020 Budget

FY 2020 Budget						
Budget Item	New Account	FY 2019 Budget	Plan Implementation Fund - 2020 Levy Amount	2020 Reserve Funds	FY 2020 Budget - amended June 2020	
Administration						
Board	5100					
Advisory Committees (CAC and TAC)	5101	\$ 2,000			\$ 8,000	
Annual Audit	5102	\$ 14,500			\$ 14,500	
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	\$ 525,000			\$ 440,000	
Employee Expenses	5206	\$ 8,000			\$ 6,000	
Staff Training/Professional Development	5207	\$ 10,000			\$ 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	\$ 5,000			\$ 8,000	
Office Furniture/Equipment	5305	\$ 50,000			\$ 30,000	
Official Minutes	5306	\$ 4,500			\$ 4,500	
Operating Expenses	5307	\$ 24,000			\$ 29,000	
Discovery Point Maintenance (building and landscaping)	5308	\$ 25,000			\$ 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			\$ 80,000	
Legal	5430					
General Legal Advice	5431	\$ 45,000			\$ 45,000	
Policies/Bylaws	5432	\$ 5,000			\$ 5,000	
Other	5440					
Other Consultant	5441	\$ 45,000			\$ 10,000	
Total-Administration		\$ 971,000		\$ -	\$ 850,000	
Programs						
Data Collection, Assessment and Management	6100					
Lake Level Monitoring	6101	\$ 25,000			\$ 25,000	
Groundwater Level Monitoring	6102	\$ 6,000			\$ 6,000	
Precipitation Monitoring	6104	\$ 5,000			\$ 5,000	
WOMP Stations	6105	\$ 115,000			\$ 115,000	
Lake Water Quality and Stream Monitoring	6106	\$ 125,000			\$ 157,000	
Targeted Monitoring	6107	\$ 45,000			\$ 95,000	
Regional SW Volume Reduction Study	6108	\$ 5,000			\$ 5,000	
Modeling and Atlas 14 Flood Planning/Management	6109	\$ 70,000			\$ 60,000	
TMDL & UAA Studies	6110	\$ 91,673			\$ 5,000	
Special Studies	6111	\$ 30,000			\$ 50,000	
Monitoring Equipment	6112				\$ 10,000	
Education and Outreach	6200					
Public Involvement /Education	6210					
Education and Outreach Programs	6211	\$ 34,500			\$ 30,500	
Volunteer Programs	6213	\$ 27,000			\$ 25,500	
Communications & Education Materials	6230					

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Communication and Marketing Materials	6231	\$ 86,000			\$ 25,000
Website & Web-Based Programs	6237	\$ 15,000			\$ 30,000
Grant Program	6300				
Cost Share Grant Program	6301	\$ 200,000			\$ 200,000
Research Collaborative Grant Funding	6304	\$ 25,000			\$ 25,000
Regulatory Controls and Permitting	6400				
Permit Application Review/Tracking	6401	\$ 100,000			\$ 165,000
Inspections	6402	\$ 30,000			\$ 40,000
Wetland Conservation Act	6403	\$ 35,000			\$ 20,000
Rules	6404				\$ 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
Total-Programs		\$ 1,090,173		\$ -	\$ 1,154,000
Capital Projects					
Edina Streambank	7100				\$ 50,000
Normandale Lake	7105	\$ 500,000			\$ 150,000
Lake Cornelia and Lake Edina	7110	\$ 500,000			\$ 280,000
Project Repair/Maintenance	7115	\$ 100,000			\$ 100,000
Discovery Point Landscape Restoration	7120	\$ 20,000			\$ 10,000
Discovery Point Construction/Renovations	7125				\$ 290,000
Southeast Anderson Lake	7130				\$ 200,000
Stormwater Facilities Fund Project	7500	\$ 210,000			\$ 10,000
Watershed-Based Funding Grant Projects	7601	\$ -			
Non-Profit Planning Grant Stormwater BMP Project	7602	\$ 125,000			\$ 300,000
Total-Capital Projects		\$ 1,455,000	\$ 2,720,000		\$ 1,390,000
Total		\$ 3,516,173	\$ 2,720,000	\$ 674,000	\$ 3,394,000
Total Levy					\$ 2,720,000
Total Budget					\$ 3,394,000
			Total by Fund		
Budget Total			Plan Implementation Levy	Reserve Funds	
2020 Total Budget	\$3,394,000		\$2,720,000	\$674,000	
2019 Total Budget	\$3,516,173		\$2,714,500	\$801,673	

-3.47

0.20

% Budget increase

% Levy Increase