

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