

Nine Mile Creek Discovery Point 12800 Gerard Drive

Eden Prairie, MN 55346

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www.ninemilecreek.org



TO: Nine Mile Creek Watershed District Board of Managers

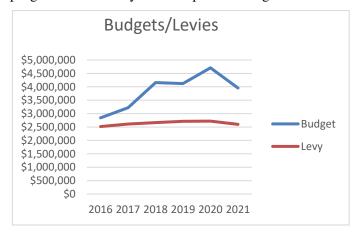
FROM: Randy Anhorn

DATE: August 27, 2020

RE: 2021 Draft Budget

Attached is the final revised budget following discussion from our August 6, 2020 budget workshop and August 19, 2020 Regular meeting.

The revised draft budget for 2021 (attached) is \$3,956,250. This represents roughly a 16.5% increase in the budget compared to the amended 2020 budget (\$3,394,000). While the draft budget in 2021 represents a modest increase, the proposed levy of \$2,600,000 represents a slight decrease from that of 2020. The difference between the proposed budget and levied amounts (\$1,356,250) are made up using reserve funds that have been assigned and unassigned in the past for specific projects and programs and have yet to be spent or assigned.



Tax Impact of Levy on a \$500,000
Home

\$80.00
\$60.00
\$40.00
\$20.00
\$0.00

2016 2017 2018 2019 2020 2021

As discussed at the budget workshop, due to the decrease in the proposed levy in 2021 and an increase in the total market value within District boundaries, the levy impact on taxpayers will continue to decrease.

Action

Staff recommends the adoption of the presented 2021 budget and levy resolutions.

	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		5400		1					
Board	Advisory Committees (CAC and TAC)	5100				¢ 000			
	Advisory Committees (CAC and TAC)	5101				\$ 8,000			
	Annual Audit	5102				\$ 15,250			
	Dues/Conferences/Membership Fees	5103				\$ 16,000			
	Insurance	5104				\$ 14,000			
	Per Diems and Payroll tax	5105				\$ 10,000			
	Manager Expenses	5106	\$ 3,000			\$ 3,000			
Staff		5200							
2.12.11	Employee Salaries and Benefits	5201				\$ 450,000			
	Employee Expenses	5206				\$ 6,000			
	Staff Training/Professional Development	5207				\$ 12,000			
	Education Assistance	5208				\$ 6,000			
			,			,			
Office		5300							
	Office Supplies & Expenses	5301	\$ 15,000			\$ 15,000			
	Office Utilities	5302				\$ 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 Poir	nt Maintenance (building and landscaping)	5308	\$ 30,000			\$ 30,000			
Profession	nal 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			
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	7.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		ć 250.000		•	4 252.752			
ograms	Total-Administration		\$ 850,000	<u> </u>	\$ -	\$ 850,750			
	ection, Assessment and Management	6100							
	Lake Level Monitoring	6101				\$ 25,000			
	Groundwater Level Monitoring	6102				\$ 15,000			
	Precipitation Monitoring	6104				\$ 3,000			
	WOMP Stations	6105				\$ 115,000			
1:	ake Water Quality and Stream Monitoring	6106				\$ 157,000			
L	Targeted Monitoring	6107				\$ 70,000			
	Regional SW Volume Reduction Study	6108				\$ 5,000			
Modeling	and Atlas 14 Flood Planning/Management	6109				\$ 160,000			
iviouciiilg d	TMDL & UAA Studies	6110				\$ 130,000			
	Special Studies	6111				\$ 15,000			
	Monitoring Equipment	6112				\$ 10,000			
	n and Outreach	6200				7 10,000			
Education		6210							
Education	Public Involvement /Education	. 0210	i .	1		İ			
Education	Public Involvement /Education Education and Outreach Programs		ζ 20 Ε00			\$ 20 E00			
Education	Education and Outreach Programs	6211							
Education						\$ 30,500 \$ 10,000			

				ı	FY 2021 Budget - Dra	ft	
	Budget Item	New Account		020 Budget - ended June 2020	Plan Implementation Fund - Levy Amount	2021 Reserve Funds	Proposed 2021 Budget
	Communication and Marketing Materials	6231	\$	25,000			\$ 20,000
	Website & Web-Based Programs	6237	\$	30,000			\$ 25,000
Grant Pro		6300					
	Cost Share Grant Program			200,000			\$ 300,000
	Research Collaborative Grant Funding	6304	\$	25,000			\$ 20,000
l 							
Regulator	ry Controls and Permitting	6400		465.000			4 400 000
	Permit Application Review/Tracking	1		165,000			\$ 180,000
	Inspections			40,000			\$ 5,000
	Wetland Conservation Act			20,000			\$ 25,000
	Rules	6404	\$	10,000			\$ 10,000
Tooksissi	Assistance	6500					
recnnical	Residents		\$	5,000			\$ 5,000
	Cities	-		5,000			\$ 5,000
	Professional Project and Plan Review		_	10,000			\$ 10,000
	Froressional Froject and Flan Review	0303	۲	10,000			3 10,000
Water Ma	l anagement Plan	6600					
	nagement Plan Workplan Implementation	6603	\$	30,000			\$ 65,000
Water Mar	agement i an Workplan implementation	0003	7	30,000			\$ 05,000
	Total-Programs		\$	1,154,000		\$ -	\$ 1,415,500
	Total Hogianis		7	1,154,000		<u> </u>	2,413,500
Capital Projects			<u>I</u>				
	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
Ţ	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		\$	-			
Non-Profi	t Planning Grant Stormwater BMP Project	7602	\$	300,000			\$ 20,000
	Total-Capital Projects		\$	1,390,000	\$ 2,600,000		\$ 1,690,000
	T-1-1		<u> </u>	2 204 000	ć 2.000.000	ć 4.356.350	ć 2.0FC.2F0
	Total		\$	3,394,000	\$ 2,600,000	\$ 1,356,250	\$ 3,956,250
	Total Levy						\$ 2,600,000
	Total Budget						¢ 2.056.250
	Total Budget						\$ 3,956,250
					Total by Fund		
		1			Plan	1	1
					Implementation		
	Budget Total				Levy	Reserve Funds	
2021 Total Budget		1			\$2,600,000		
2021 Total Budget 2020 Total Budget	\$3,956,250 \$3,394,000				\$2,600,000		
2020 Total Buuget	\$5,594,000				32,720,000	71,4UD,1/3	<u> </u>