



Nine Mile Creek Discovery Point
12800 Gerard Drive

Eden Prairie, MN 55346

(952) 835-2078

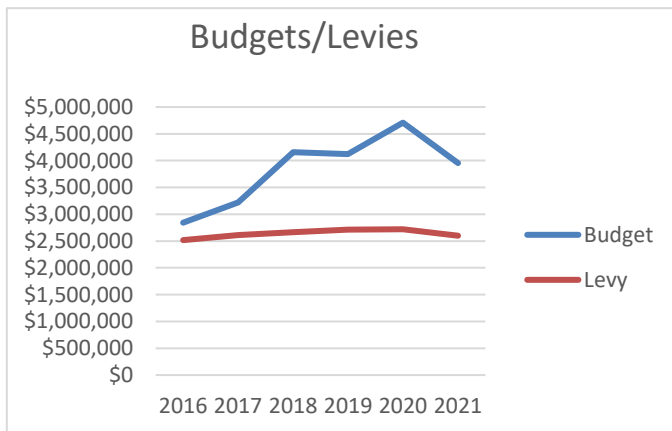
www.ninemilecreek.org

MEMO

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.

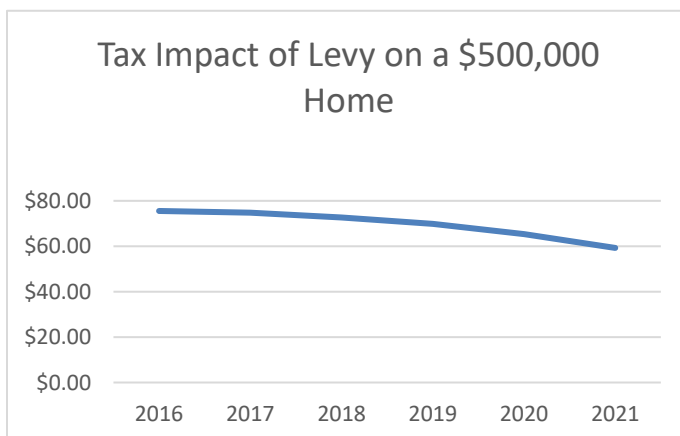
The revised draft budget for 2021 (attached) is \$3,956,250. This represents roughly a 16.5% increase in the budget compared to the amended 2020 budget (\$3,394,000). While the draft budget in 2021 represents a modest increase, the proposed levy of \$2,600,000 represents a slight decrease from that of 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.



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					
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				

2021 Draft Budget

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
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	\$1,405,173	

16.57

-4.41

% Budget increase

% Levy Increase