



Nine Mile Creek Discovery Point
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MEMO

TO: Nine Mile Creek Watershed District Board of Managers
FROM: Randy Anhorn
DATE: August 27, 2019
RE: 2020 Draft Budget

Attached is the final revised budget following discussion from our August 1, 2019 budget workshop and August 21, 2019 Regular meeting.

The revised draft budget for 2020 (attached) is \$4,709,000. This represents roughly a 14.3% increase in the budget compared to the amended 2019 budget (\$4,119,673). While the draft budget in 2020 represents a modest increase, the proposed levy of \$2,720,000 is relatively flat (0.2% increase) over that of 2019. The difference between the proposed budget and levied amounts (\$1,989,000) 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, although the 2020 levy results in a very slight increase over 2019, due to an increase in the total market value within District boundaries, the actual levy impact on taxpayers will decrease. The estimated annual impacts for various home values are as follows:

	2018	2019	2020
NMCWD levy on a \$260,000 home	\$ 37.82	\$ 36.34	\$ 33.98
NMCWD levy on a \$360,000 home	\$ 52.37	\$ 50.32	\$ 47.05
NMCWD levy on a \$500,000 home	\$ 72.74	\$ 69.89	\$ 65.35
NMCWD levy on a \$860,000 home	\$125.11	\$ 120.20	\$ 112.40

Action

Staff recommends the adoption of the presented 2020 budget and levy resolutions.

2020 Budget

FY 2020 Budget - Draft							
Budget Item	New Account	FY 2019 Budget	Plan Implementation Fund - Levy Amount	Capital Projects	Grant Funds	2020 Reserve Funds	Proposed 2020 Budget
Administration							
Board	5100						
Advisory Committees (CAC and TAC)	5101	\$ 2,000.00					\$ 8,000.00
Annual Audit	5102	\$ 14,500.00					\$ 14,500.00
Dues/Conferences/Membership Fees	5103	\$ 16,000.00					\$ 16,000.00
Insurance	5104	\$ 14,000.00					\$ 14,000.00
Per Diems and Payroll tax	5105	\$ 10,000.00					\$ 10,000.00
Manager Expenses	5106	\$ 3,000.00					\$ 3,000.00
Staff	5200						
Employee Salaries and Benefits	5201	\$ 525,000.00					\$ 525,000.00
Employee Expenses	5206	\$ 8,000.00					\$ 6,000.00
Staff Training/Professional Development	5207	\$ 10,000.00					\$ 12,000.00
Education Assistance	5208	\$ 6,000.00					\$ 6,000.00
Office	5300						
Office Supplies & Expenses	5301	\$ 15,000.00					\$ 15,000.00
Office Utilities	5302	\$ 18,000.00					\$ 18,000.00
Office Networking Managed Services	5303	\$ 15,000.00					\$ 15,000.00
Office Equipment Maintenance	5304	\$ 5,000.00					\$ 8,000.00
Office Furniture/Equipment	5305	\$ 50,000.00					\$ 30,000.00
Official Minutes	5306	\$ 4,500.00					\$ 4,500.00
Operating Expenses	5307	\$ 24,000.00					\$ 29,000.00
Discovery Point Maintenance (building and landscaping)	5308	\$ 25,000.00					\$ 30,000.00
Professional Services	5400						
Auditor/Accounting	5410						
General/Monthly Accounting	5411	\$ 29,000.00					\$ 29,000.00
Payroll Processing Fees	5412	\$ 2,000.00					\$ 2,000.00
Engineering	5420						
Administration	5421	\$ 80,000.00					\$ 80,000.00
Legal	5430						
General Legal Advice	5431	\$ 45,000.00					\$ 45,000.00
Policies/Bylaws	5432	\$ 5,000.00					\$ 5,000.00
Other	5440						

2020 Budget

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Budget Item	New Account	FY 2019 Budget	Plan Implementation Fund - Levy Amount	Capital Projects	Grant Funds	2020 Reserve Funds	Proposed 2020 Budget
Other Consultant	5441	\$ 45,000.00					\$ 10,000.00
						\$ 122,000.00	
Total-Administration		\$ 971,000.00	\$ 813,000.00			\$ 122,000.00	\$ 935,000.00
Programs							
Data Collection, Assessment and Management	6100						
Lake Level Monitoring	6101	\$ 25,000.00					\$ 25,000.00
Groundwater Level Monitoring	6102	\$ 6,000.00					\$ 6,000.00
Precipitation Monitoring	6104	\$ 5,000.00					\$ 5,000.00
WOMP Stations	6105	\$ 115,000.00					\$ 115,000.00
Lake Water Quality and Stream Monitoring	6106	\$ 125,000.00					\$ 132,000.00
Targeted Monitoring	6107	\$ 45,000.00					\$ 45,000.00
Regional SW Volume Reduction Study	6108	\$ 5,000.00					\$ 5,000.00
Modeling and Atlas 14 Flood Planning/Management	6109	\$ 70,000.00					\$ 40,000.00
TMDL & UAA Studies	6110	\$ 91,673.00					\$ 5,000.00
Special Studies	6111	\$ 30,000.00					\$ 50,000.00
Monitoring Equipment	6112	\$ -					\$ 10,000.00
Education and Outreach	6200						
Public Involvement /Education	6210						
Education and Outreach Programs	6211	\$ 34,500.00					\$ 30,500.00
Volunteer Programs	6213	\$ 27,000.00					\$ 25,500.00
Communications & Education Materials	6230						
Communication and Marketing Materials	6231	\$ 86,000.00					\$ 25,000.00
Website & Web-Based Programs	6237	\$ 15,000.00					\$ 25,000.00
Grant Program & Grant Match	6300						
Cost Share Grant Program	6301	\$ 200,000.00				\$ 75,000.00	\$ 200,000.00
Research Collaborative Grant Funding	#REF!	\$ 25,000.00					\$ 25,000.00
Regulatory Controls and Permitting	6400						
Permit Application Review/Tracking	6401	\$ 100,000.00					\$ 100,000.00
Inspections	6402	\$ 30,000.00					\$ 10,000.00
Wetland Conservation Act	6403	\$ 35,000.00					\$ 35,000.00
Rules	6404	\$ -					\$ 10,000.00
Technical Assistance	6500						
Residents	6501	\$ 5,000.00					\$ 5,000.00
Cities	6502	\$ 5,000.00					\$ 5,000.00

2020 Budget

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Budget Item	New Account	FY 2019 Budget	Plan Implementation Fund - Levy Amount	Capital Projects	Grant Funds	2020 Reserve Funds	Proposed 2020 Budget
Professional Project and Plan Review	6503	\$ 10,000.00					\$ 10,000.00
Water Management Plan	6600						
Water Management Plan Workplan Implementation	6603	\$ -					30,000.00
						\$ 272,000.00	
Total-Programs		\$ 1,090,173.00	\$ 627,000.00			\$ 347,000.00	\$ 974,000.00
Capital Projects							
Normandale Lake	7105	\$ 500,000.00		\$ -		\$ 150,000.00	\$ 150,000.00
Lake Cornelia	7110	\$ 500,000.00		\$ 500,000.00		\$ 330,000.00	\$ 830,000.00
Lake Edina	7111	\$ -		\$ 500,000.00			\$ 500,000.00
Project Repair/Maintenance	7115	\$ 100,000.00				\$ 100,000.00	\$ 100,000.00
Discovery Point Landscape Restoration	7120	\$ 20,000.00				\$ 10,000.00	\$ 10,000.00
Discovery Point Construction/Renovations	7125	\$ -					
Regional Flood Study projects	7126	\$ 500,000.00				500,000.00	\$ 500,000.00
Southeast Anderson Lake	7130	\$ -		\$ 200,000.00			\$ 200,000.00
Stormwater Facilities Fund Project	7500	\$ 210,000.00				\$ 210,000.00	\$ 210,000.00
Watershed-Based Funding Grant Projects	7601	\$ -					
Non-Profit Planning Grant Stormwater BMP Project	7602	\$ 125,000.00		\$ 80,000.00		\$ 220,000.00	\$ 300,000.00
Total-Capital Projects		\$ 2,055,000.00		\$ 1,280,000.00	\$ -	\$ 1,520,000.00	\$ 2,800,000.00
Total			\$ 1,440,000.00	\$ 1,280,000.00		\$ 1,989,000.00	\$ 4,709,000.00
Total Levy							\$ 2,720,000.00
Total Budget							\$ 4,709,000.00
Total by Fund							
Budget Total			Plan Implementation Levy	Grant Funds	Reserve Funds		
2020 Total Budget	\$4,709,000.00		\$2,720,000.00		\$1,989,000.00		
2019 Total Budget	\$4,119,673.00		\$2,714,500.00		\$1,405,173.00		

14.31

% Budget increase

0.20

% Levy Increase