



Nine Mile Creek Discovery Point
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MEMO

TO: Nine Mile Creek Watershed District Board of Managers
FROM: Randy Anhorn
DATE: August 8, 2019
RE: 2020 Draft Budget

Background

Following discussion from our August 1, 2019 budget workshop, staff made two revisions to the 2020 draft budget.

1. Added \$5,000 to the Discovery Point Maintenance (building and landscaping) line item under Office, resulting in the line item increasing from \$25,000 to \$30,000 with the difference coming out of un-assigned reserves.
2. Added \$30,000 to the Non-profit Planning Grant Stormwater BMP Project line item, resulting in the line item increasing from \$270,000 to \$300,000 with the difference coming out of un-assigned reserves.

The revised draft budget for 2020 (attached) is \$4,709,00 (a \$35,000 increase from the \$4,674,000 proposed at the workshop). 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.

Action

No action is needed at this time. The presented is for informational purposes. The District has scheduled a public hearing on the 2020 budget and levy for Wednesday, September 4, 2019 at 6:00 p.m.