2020 Budget Categories

Implementation: $466,900 Federal & State Grants
$256,100 Local Match

Proposed Budget Increase (2019-2020) = $180,000
Marine Ravine Implementation

2020 Construction
17.0 lbs. per year phosphorus reduction to the St. Croix River

$142,500 grant funding
$152,500 levy funding
Downtown Marine Stormwater Quality Improvements Implementation

2020 Construction
27.0 lbs. per year phosphorus reduction to the St. Croix River
$232,000 grant funding
$58,000 levy funding in 2020
$105,000 levy funding in 2021
Panorama Avenue Water Quality Improvements Implementation

2021 Construction
5.7 lbs. per year phosphorus reduction to Big Carnelian
60 tons sediment reduction to Big Carnelian
$20,000 grant funding in 2019 for 30% plan development
$20,000 levy funding in 2020 for final design
Bliss Addition Water Quality Improvements Implementation

2022-2027 Construction
$40,000 grant funding for survey and feasibility report.
Six Lake Subwatershed Analysis Planning

- 2020-2022 Evaluation
- Identify targeted and cost-effective water quality improvement projects to improve grant application scores.
- $92,400 Grant in 2020
- $40,000 Levy in 2021
CMSCWD 10-Year Management Plan Update

- Required by state statute
- Starting in 2020 completion in 2021
- $30,000 Levy in 2020.
Washington County WD
Total Levy Comparison

- Valley Branch Levy (2019)
- R-W Metro Levy (2019)
- South Washington Levy (2019)
- Brown's Creek Levy (2019)
- Comfort Lake Forest Lake Levy (2019)
- Rice Creek Levy (2019)
- Carnelian Marine Levy (2020)
- Carnelian Marine Levy (2019)

2019 Budget

$0  $500,000  $1,000,000  $1,500,000  $2,000,000
Washington County WD Total Levy to Grants

- VBWD
- RWMWD
- SWWD
- BCWD
- CLFLWD
- RCWD
- CMSCWD

- Grant
- Levy

- Levy 38%
- Levy 62%
2020 Budget Actions

- Eliminations ($50,200)
  - Groundwater reporting and monitoring
  - Willow Brook Feasibility
  - Goose, Hay, Twin Feasibility/Implementation

- Reductions ($6,900)
  - Education

- Shifts to 2021 ($260,000)
  - Watershed Management Plan
  - Panorama Plan Development
  - Marine Town Center Installations (partially shifted)

- Efficiencies ($20,000)
  - Permit Program
  - Water Monitoring
## CMSCWD Levy Increase
### Tax Impact

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<tr>
<th>Market Value</th>
<th>2019 Tax</th>
<th>2020 Proposed</th>
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Data Source: Washington County 2020 Tax Impact Worksheet with Estimated 2019 Values
2020 Budget Categories

Total 2020 Budget $1,296,088
Total 2020 Grants $466,900
Total 2020 Levy $770,000 ($180,000 increase)