2020 Budget Categories

Implementation: $378,900 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 for 30% plan development
Six Lake Subwatershed Analysis Planning

- 2020-2022 Evaluation
- Identify targeted and cost-effective water quality improvement projects to improve grant application scores.
- $88,000 Grant in 2020
- $30,000 Grant in 2021
- $30,000 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)

$0  $500,000  $1,000,000  $1,500,000  $2,000,000

■ 2019 Budget
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

<table>
<thead>
<tr>
<th>Market Value</th>
<th>2019 Tax</th>
<th>2020 Proposed</th>
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<tbody>
<tr>
<td>$100,000</td>
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<tr>
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<td>$400,000</td>
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<td>$161.16</td>
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</tbody>
</table>

Data Source: Washington County 2020 Tax Impact Worksheet with Estimated 2019 Values
2020 Budget Categories

- Implementation: 60%
- Administration: 11%
- Planning: 9%
- Monitoring: 8%
- Permitting: 5%
- AIS Inspections and Treatment: 2%
- AIS Inspections and Treatment: 2%

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