



**RAMSEY-WASHINGTON**  
METRO WATERSHED DISTRICT

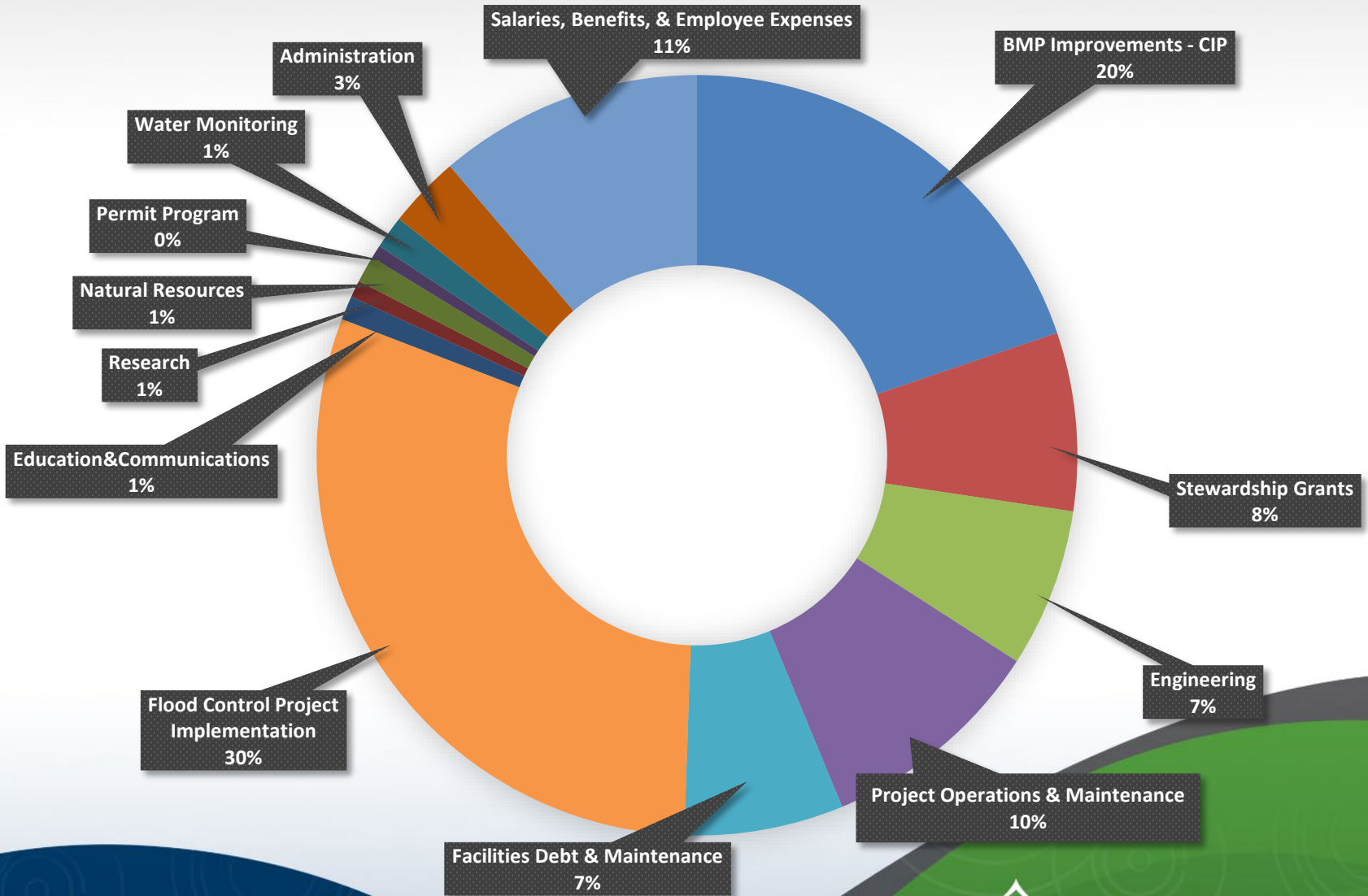
*Quality Water for Quality Life.*

# 2020 Preliminary Budget & Levy Public Hearing Overview

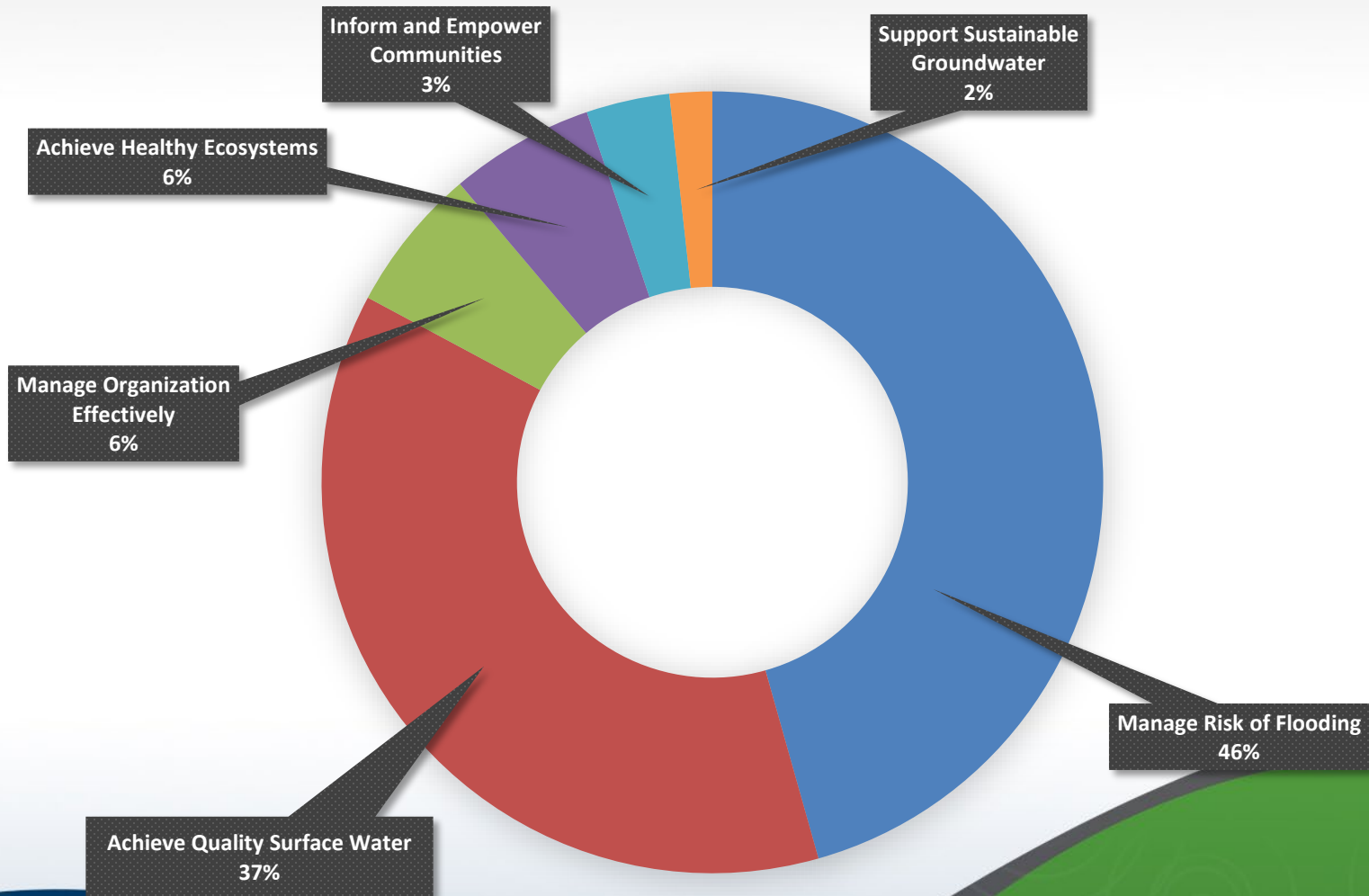
|   | Budget Total | Budget Total By Fund |             | Proposed Levy |
|---|--------------|----------------------|-------------|---------------|
|   |              | General Fund         | CIP         |               |
| 2020 Budget Total and totals by fund                | \$13,201,459 | \$3,879,500          | \$9,321,959 | \$7,001,459   |
| 2019 Budget Total and totals by fund                | \$13,532,258 | \$4,124,500          | \$9,407,758 | \$6,763,498   |
| 2020 Budget Increase or (Decrease) from 2019 Budget | (\$330,799)  | (\$245,000)          | (\$85,799)  | \$237,961     |
| 2020 Budget % change from 2019 Budget               | -2.44%       | -5.94%               | -0.91%      | 3.52%         |



# Budget % by Program Area



# Budget % by Watershed Management Plan Goals



# General Fund Line Item Breakouts

| Project Feasibility Studies (Line 5)                          |           |
|---|-----------|
| Emergency Response Plans                                      | \$45,000  |
| FEMA Flood Mapping Update Assitance (grant funded)            | \$55,000  |
| Hillcrest Golf Course & Gold Line BRT Planning                | \$45,000  |
| Owasso Basin Flood Risk Management                            | \$125,000 |
| Willow Creek Flood Risk Management                            | \$50,000  |
| Ames Lake Area Flood Risk Management                          | \$50,000  |
| Battle Creek PFAS   | \$25,000  |
| 694/494/94 Water Quality Feasibility Study                    | \$30,000  |
| *Battle Creek Lower Ravine Restoration (new item)             | \$25,000  |
| Subwatershed Assessment for At-Risk Creeks (Fish and Gervais) | \$40,000  |
| Contingency   | \$25,000  |
| Total =   | \$515,000 |

| Outside Program Support (Line 37)   |          |
|-------------------------------------|----------|
| Watershed Partners                  | \$10,000 |
| Blue Thumb                          | \$3,000  |
| East Metro Education                | \$13,000 |
| Cooperative Weed Management Program | \$10,000 |
| GIS Users Group                     | \$1,000  |
| Contingency                         | \$20,000 |
| Total =                             | \$57,000 |



# General Fund Line Item Breakouts

| Lake Studies Etc. (Line 40)                       |           |
|---|-----------|
| Grant Applications                                | \$20,000  |
| Watershed Management Plan Updates                 | \$30,000  |
| Tanners Flood Response Tool Model Update          | \$3,000   |
| *Internal Load Management (increased by \$5,000)  | \$50,000  |
| *Wakefield Lake Internal Load Modeling (new item) | \$30,000  |
| Subwatershed Feasibility Studies Prioritization   | \$15,000  |
| Contingency                                       | \$25,000  |
| Total =   | \$173,000 |

| NR Program (Line 41)                |           |
|-------------------------------------|-----------|
| Ongoing Site Maintenance            | \$25,000  |
| Owasso Carp Management              | \$40,000  |
| Phalen Chain Carp Management        | \$10,000  |
| Vadnais-Snail Lake Park Restoration | \$20,000  |
| Electric Carp Barrier               | \$40,000  |
| Contingency                         | \$5,000   |
| Total =                             | \$140,000 |

| Water Monitoring (Line 42)                               |           |
|--|-----------|
| WQ Equipment Replacement and Repair                      | \$40,000  |
| Lab Costs  | \$90,000  |
| Engineering Stats Assistance                             | \$10,000  |
| Special Project Monitoring: Maplewood Mall, Battle Creek | \$30,000  |
| New Lake Level Monitoring                                | \$15,000  |
| Total =  | \$185,000 |



# General Fund Line Item Breakouts

| Research (Line 44)                    |          |
|---------------------------------------|----------|
| Minnesota Stormwater Research Council | \$25,000 |
| Kohlman Test Weirs                    | \$15,000 |
| Iron Aggregate Pond Application       | \$20,000 |
| Internal Research/Contingency         | \$35,000 |
| Total =                               | \$95,000 |

| Education/Events/Communications (Lines 46-48) |           |
|---|-----------|
| Master Water Stewards                         | \$10,000  |
| Adopt a Drain Program                         | \$5,000   |
| Rain Barrel Program                           | \$5,000   |
| Work in Schools                               | \$25,000  |
| Education Contingency                         | \$15,000  |
| Communications and Marketing                  | \$25,000  |
| WaterFest                                     | \$30,000  |
| Watershed Excellence Awards                   | \$6,000   |
| Events Contingency                            | \$10,000  |
| Total =                                       | \$131,000 |





# Capital Improvement Projects Budget Items

| CIP Project                                | 2019 Budget        | 2020 Levy          | Carry-over         | Grants | 2020 Total         | Difference        |
|--|--------------------|--------------------|--------------------|--------|--------------------|-------------------|
| Maplewood Mall SRF Loan Debt Service       | 91,950             | 92,611             |                    |        | 92,611             | 661               |
| Beltline and Battle Creek Tunnel Repair    | 307,163            | 307,463            |                    |        | 307,463            | 300               |
| District Office Building Bond Payment      | 194,885            | 194,885            |                    |        | 194,885            | 0                 |
| Targeted Retrofit Projects*                | 978,760            | 1,012,000          |                    |        | 1,012,000          | 33,240            |
| BMP Stewardship Grant Fund                 | 1,250,000          | 800,000            | 200,000            |        | 1,000,000          | (250,000)         |
| Project Repair & Maintenance*              | 1,120,000          | 615,000            | 500,000            |        | 1,115,000          | (5,000)           |
| Volume Reduction Opportunity(Target Sites) | 1,500,000          | 100,000            | 1,500,000          |        | 1,600,000          | 100,000           |
| Flood Risk Reduction Fund*                 | 2,500,000          | 1,500,000          | 2,500,000          |        | 4,000,000          | 1,500,000         |
| Wakefield Park Project                     | 1,100,000          | 0                  |                    |        | 0                  | (1,100,000)       |
| Markham Pond Dredging and Aeration         | 65,000             | 0                  |                    |        | 0                  | (65,000)          |
| Willow Pond CMAC                           | 300,000            | 0                  |                    |        | 0                  | (300,000)         |
| <b>TOTALS</b>                              | <b>\$9,407,758</b> | <b>\$4,621,959</b> | <b>\$4,700,000</b> |        | <b>\$9,321,959</b> | <b>(\$85,799)</b> |





# CIP Line Item Breakouts

| Targeted Retrofits (Line 55) |             |
|------------------------------|-------------|
| Boys and Girls Club          | \$150,000   |
| St. Rose of Lima             | \$312,000   |
| Wetland Restoration Projects | \$300,000   |
| Motel 6 and Catering Center  | \$200,000   |
| Contingency                  | \$50,000    |
| Total =                      | \$1,012,000 |

| Project Repair and Maintenance (Line 57)         |             |
|--|-------------|
| 2019 Project Repair and Maintenance Contract     | \$650,000   |
| Beltline 5-year Inspection                       | \$90,000    |
| Routine Inspections and Unplanned Maintenance ID | \$125,000   |
| BMP Maintenance Program                          | \$150,000   |
| Contingency                                      | \$100,000   |
| Total =  | \$1,115,000 |

| Flood Risk Reduction Fund (Line 62)                      |             |
|--|-------------|
| Lowering West Vadnais Lake Outlet                        | \$130,000   |
| Keller Channel Weir and Phalen Outlet Modifications      | \$1,200,000 |
| West Vadnais Lake Emergency Overflow - Twin Lake By-Pass | \$120,000   |
| West Vadnais Lake Off-Season Drawdown System             | \$1,750,000 |
| Contingency  | \$800,000   |
| Total =  | \$4,000,000 |

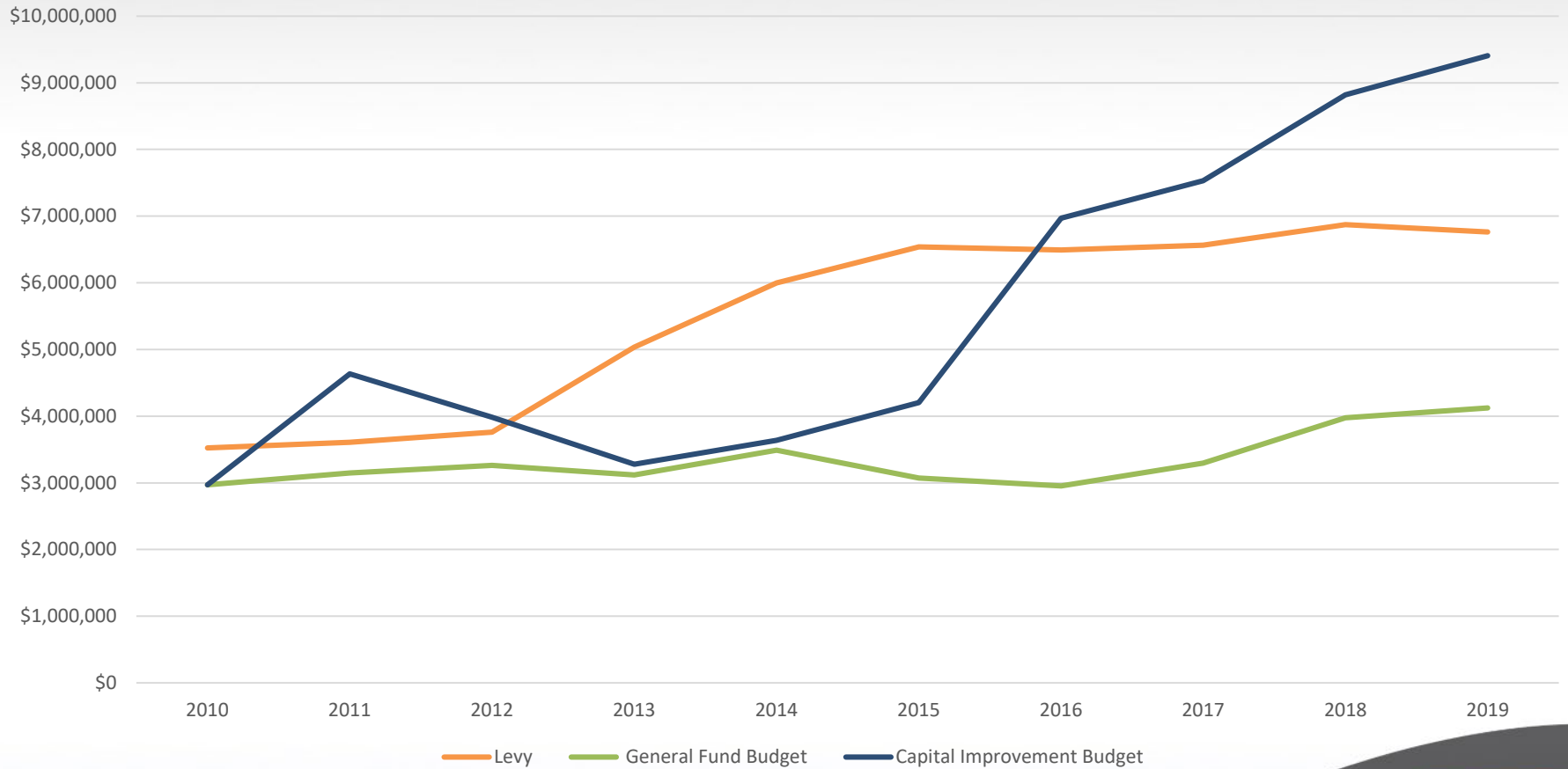


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# 10 Year Historical Levy and Budget





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