

2018 SWWD Budget



Annual Workplan and Budget

The District Board annually prioritizes work activities from the long range work plan constituting targeted efforts for the coming year. These work activities translate into the annual work plan and budget for the SWWD. The annual work plan allows the District Board to establish a short term operating budget while maintaining connection to the overall long term management goals of the District. Six Management areas have been defined through which the SWWD will work to execute the annual work plan. The areas are: (1) Planning, (2) Regulatory, (3) Implementation & Maintenance, (4) Education & information, (5) Operational, and (6) Debt Service Fund. According to Minnesota Statute 103D.911 the SWWD must hold a hearing and adopt a preliminary budget on or before September 15th of each year. The Final budget certification is due to Washington County by December 31st of each year.

2018 SWWD Budget



South Washington Watershed District 2018 Budget

Management Area / Action Item	Management Area Total
(1) Planning	\$300,909.60
(2) Regulatory	\$108,850.00
(3) Implementation & Maintenance	\$2,699,235.60
(4) Education & Information	\$128,586.40
(5) Operational	\$383,306.15
(6) Debt Service	\$327,500.00
Total	\$3,948,387.75

2018 Funding Authority



Funding Authority		Total
Chapter 444	Overflow	\$1,430,000.00
Chapter 444	SWW Projects	\$905,000.00
Chapter 444	EMW Projects	\$407,500.00
Chapter 444	LSCW Projects	\$128,000.00
103B.241	Watershed Programs	\$1,069,887.75
103B.241	103B241 General Fund	\$8,000.00
Total		\$3,948,387.75

Funding Authority	2018	2017
Utility Total	\$2,870,500.00	\$2,967,400.00
Levy Total	\$1,077,887.75	\$993,340.11
Total	\$3,948,387.75	\$3,960,740.11

	18-17 levy	18-17 utility
Difference	\$84,547.64	-\$96,900.00

2018 Stormwater Utility Fee



2018 Budget	
SWW Projects	\$ 905,000.00
Overflow Projects	\$ 1,430,000.00
75%	\$ 715,000.00
25%	\$ 715,000.00
Total SWW Projects	\$ 2,335,000.00
EMW Projects	\$ 407,500.00
LSCW Projects	\$ 128,000.00
Programs	\$ 1,069,887.75
General	\$ 8,000.00
2018 Ad Valorem Total	\$ 1,077,887.75
Total Budget	\$3,948,387.75

2018 Stormwater Utility Fee



		Charge per REU	Total Annual Charge
Total \$ Amount 75% Project Area	\$715,000.00	\$71.05	\$71.05
Total \$ Amount 25% Project Area	\$1,620,000.00	\$40.08	\$40.08
Total \$ Amount East Miss Project Area	\$407,500.00	\$48.00	\$48.00
Total \$ Amount Lower St. Croix Project Area	\$128,000.00	\$46.48	\$46.48