CITY OF TONKA BAY
ITEM NO. 9A

LAKE MINNETONKA CONSERVATION DISTRICT
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Gregory S. Nybeck, EXECUTIVE DIRECTOR

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CITY OF TONKA BAY

April 26, 2013

TO: LMCD City Administrators
LMCD Board Members

FROM: Greg Nybeck, Executive Director

SUBJECT: Draft 2014 LMCD Budget

Enclosed are two options of the draft 2014 Lake Minnetonka Conservation District (LMCD) Budget. A meeting has been scheduled at the LMCD office on Thursday, June 6th, at 11 a.m. to review and receive your input on them.

In March of 2013, the LMCD adopted a Comprehensive Eurasian Watermilfoil (EWM) and Curly-Leaf Pondweed (CLP) Plan for Lake Minnetonka. This plan has identified mechanical harvesting and large scale/whole bay herbicide treatments as tools to manage EWM and CLP in public areas. Recommendations were identified relating to public funding for mechanical harvesting, including equipment depreciation, and large scale/whole bay herbicide treatments. However, the consensus of the LMCD Board of Directors was to address this through the 2014 LMCD Budget process.

Highlights of these two options include the following:

Draft 2014 LMCD Budget	
Option #1	**Option #2**
Similar to the activities and projects in the adopted 2013 LMCD Budget	This option proposes funding for some of the recommendations in the adopted plan
Levy to the LMCD member cities would increase 3.0% ($330,604 in 2013 compared to $340,615 in 2014)	Levy to the LMCD member cities would increase 16.6% ($330,604 in 2013 compared to $385,615 in 2014)
Total expenditures would increase 1.3% ($581,309 in 2013 compared to $588,805 in 2014)	Total expenditures would increase 9.0% ($581,309 in 2013 compared to $633,805 in 2014)
A $25,000 transfer is proposed from the Administration Reserve Fund to the Equipment Replacement Fund	**Primary Differences from Option 1** 1. Funding for unspecified AIS prevention and management projects would be reduced to $20,000 (targeted for watercraft inspections) 2. $55,000 is proposed for whole bay or large scale herbicide treatments (in suitable management areas) 3. Net increase of $45,000 from Option 1
Compensation adjustments are proposed at 2% under "Contingency"- see enclosed Compensation and Salary Survey	
$30,000 for unspecified aquatic invasive species (AIS) prevention and management programs (historically used for watercraft inspections)	

During the month of May, I would like to offer attending a city council meeting to discuss the draft 2014 LMCD Budget, as well as to answer any questions that the city council might have on the LMCD activities and projects. If you are unable to attend the June 6th meeting and would like to comment on it, please feel free to call me or forward your comments to the LMCD office by Wednesday, June 5th. My e-mail address is gnybeck@lmcd.org.

Lake Minnetonka Conservation District (LMCD)
Salary and Hourly Rate Survey (2010-2013)

Public Agency	2010 (% Increase)	2011 (% Increase)	2012 (% Increase)	2013 (% Increase)
Deephaven	0%	2%	1%	2%
Excelsior	0%	2%	1%	2%
Greenwood	Contracts with the City of Deephaven			
LMCD	0%	2%	1.5%	2%
Minnehaha Creek Watershed District	2%	2%	3%	5%
Minnetonka	1.81%	1.56%	1.46%	1.44%
	Increases in 2011 were split in January and July. This is the overall average (non-union). Every employee receives a 1% & based on a market analysis, some positions receive a market increase.			
Minnetonka Beach	2%	2%	1%	1%
	(Plus 3.5% step increases to those eligible)			
Minnetrista	1%	0%	2%	1%
Mound	0%	1%	1%	In Negotiations
Orono	1%	1%	1% (July, 2012)	1%
Shorewood	2% budgeted each year from 2010-2013 for non-union employees. Funds were put in a pool and adjustments were based on performance and position in the market range for each employee. The average has been 1.5% the past couple of years (varies by position).			
Spring Park	2%	3%	3%	3.75%
	(These numbers include COLA increases)			
Tonka Bay	0.83%	1%	1%	1%
Victoria	1%	1%	1%	2%
Wayzata	0%	0%	1.5%	2%
Woodland	Contracts with the City of Deephaven			