



LAKE MINNETONKA CONSERVATION DISTRICT

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Gregory S. Nybeck, EXECUTIVE DIRECTOR

May 16, 2014

RECEIVED

TO: LMCD City Administrators
LMCD Board Members

MAY 19 2014

FROM: Greg Nybeck, Executive Director

CITY OF TONKA BAY

SUBJECT: Draft 2015 LMCD Budget

Enclosed is a copy of the draft 2015 Lake Minnetonka Conservation District (LMCD) Budget. The invites you to attend a meeting scheduled for Thursday, June 5th, at 11 a.m. in the LMCD office to review and receive your input on it.

By state statute, the allocation of levy to the member cities is based on their percentage of the cumulative net tax capacity, with no member city paying greater than 20% of the overall levy. The LMCD Board has considered and recognized the economic challenges the 14 LMCD member cities are currently facing.

Highlights of the draft 2015 LMCD Budget include the following:

Draft 2015 LMCD Budget	
Budget Highlights	Details
Overall Levy Increase	0.6% increase (\$342,492 compared to \$340,615 in 2014).
Total Expenditures	1.1% decrease (\$582,492 compared to \$588,805 in 2014).
Personnel Services	2% increase (\$254,216 compared to \$249,143 in 2014). Compensation adjustments are proposed at up to 3% in Contingency and will be based on performance (see attached survey).
Office Lease & Storage	63.8% decrease (\$17,180 compared to \$47,409 in 2014). This is due to the relocation of the LMCD office last fall.
Eurasian Watermilfoil (EWM) Harvesting Program	\$95,000 for mechanical harvesting of public navigational areas for EWM (no increase).
Equipment Replacement Fund	A \$35,000 transfer from the AIS Reserve Fund for future replacement of EWM capital equipment (\$10,000 increase).
Aquatic Invasive Species (AIS) Prevention & Management	\$30,000 for unspecified AIS prevention and management projects (no increase). This has typically been spent on watercraft inspections and has been leveraged with additional stakeholder grant funds.
Media- Cable & Internet (new line item)	\$3,300 for 2015. This line item will pay for a contract producer and on-line viewing for LMCD Board meetings.

The LMCD values your review and input. Please let me know if you would like me to attend an upcoming city council meeting to discuss the draft 2015 LMCD Budget or to review LMCD activities and projects. Review and approval by the LMCD Board is planned for the June 11th meeting.