



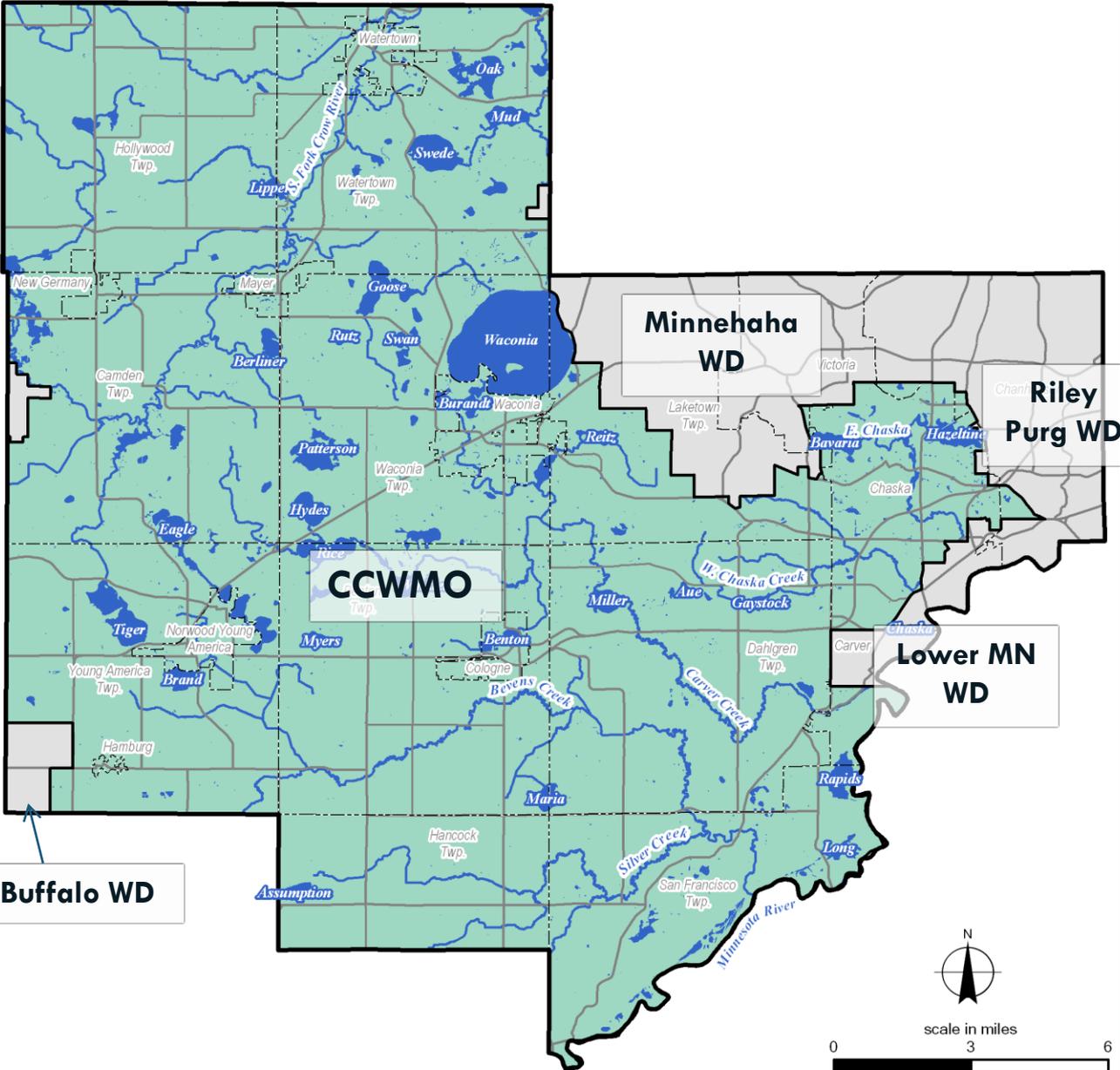
**2025 CCWMO Levy
Preliminary
Recommendation**

May 2024
Paul Moline
Public Services
Deputy Director

2025 CCWMO Tax Levy

- 2024 Carver County Water Management Organization Levy \$953,429.
- Increase of \$59,365 from 2023. Equaled a 6.64% levy increase, or a 4.2% tax impact on avg. value home.

Carver County Water Management Organization Area



2025 Project Funding Influences

- City & other cost share requests – 3 projects
- CCWMO project needs
- SSTS existing fund – nearly \$70,000
- Grant match needs – over \$700K next 2 years

Project request summary

- View projects recommendations presentation

2024 Operational Cost Influences

- Board Direction
 - tax household impact
 - staffing, salary, benefit projections
 - placeholder at 5%
- Growth (tax value) in WMO
- Other Revenue Sources – partner funds
- SWCD allocation
- Engineering expenses

Other Revenue Sources (est. for 2025)

| | |
|-------------------------------------|--------------------|
| □ Fees & cost recoveries | \$59,500 |
| □ BWSR Annual Grants | \$37,000 |
| □ Local Partner Agreements | \$46,000 |
| □ <i>BWSR & DNR Grants est.</i> | \$700,000 |
| □ <i>City Match for Projects</i> | \$1,007,634 |
| TOTAL | \$1,850,134 |

Operational Cost Changes

| | | |
|---|-----------|---------------|
| ■ Increase staff costs (WMO portion) | \$ | 20,470 |
| ■ Increase allocation to SWCD (WMO portion) | \$ | 9,055 |
| ■ AIS allocation | \$ | 3,554 |
| ■ Engineering expenses | \$ | 10,000 |
| Total Increase | \$ | 43,079 |

Summary Changes to WMO Levy

| WMO Fund Area | Change |
|---------------|-----------|
| □ Projects | \$ 0 |
| □ Operations | \$43,079* |

2025 CCWMO Preliminary Levy = \$996,508

* Pending Board Direction (5% placeholder)

2025 CCWMO Tax Levy

- Draft Preliminary recommendation for a 2025 Carver County Water Management Organization Levy of \$996,508.
- Increase of \$43,079 from 2024. Equals a 4.5% increase.

2025 CCWMO Tax Levy – next steps

- ❑ Board budget strategy – June
- ❑ WMOAC final recommendation - July
- ❑ Board budget hearing – July
- ❑ Board work session – Aug
- ❑ Board sets prelim levy – Sep
- ❑ Board adopts final levy – Dec

Any updates/changes will be communicated to Committee

2025 CCWMO Levy Discussion Questions or Info needs?

