



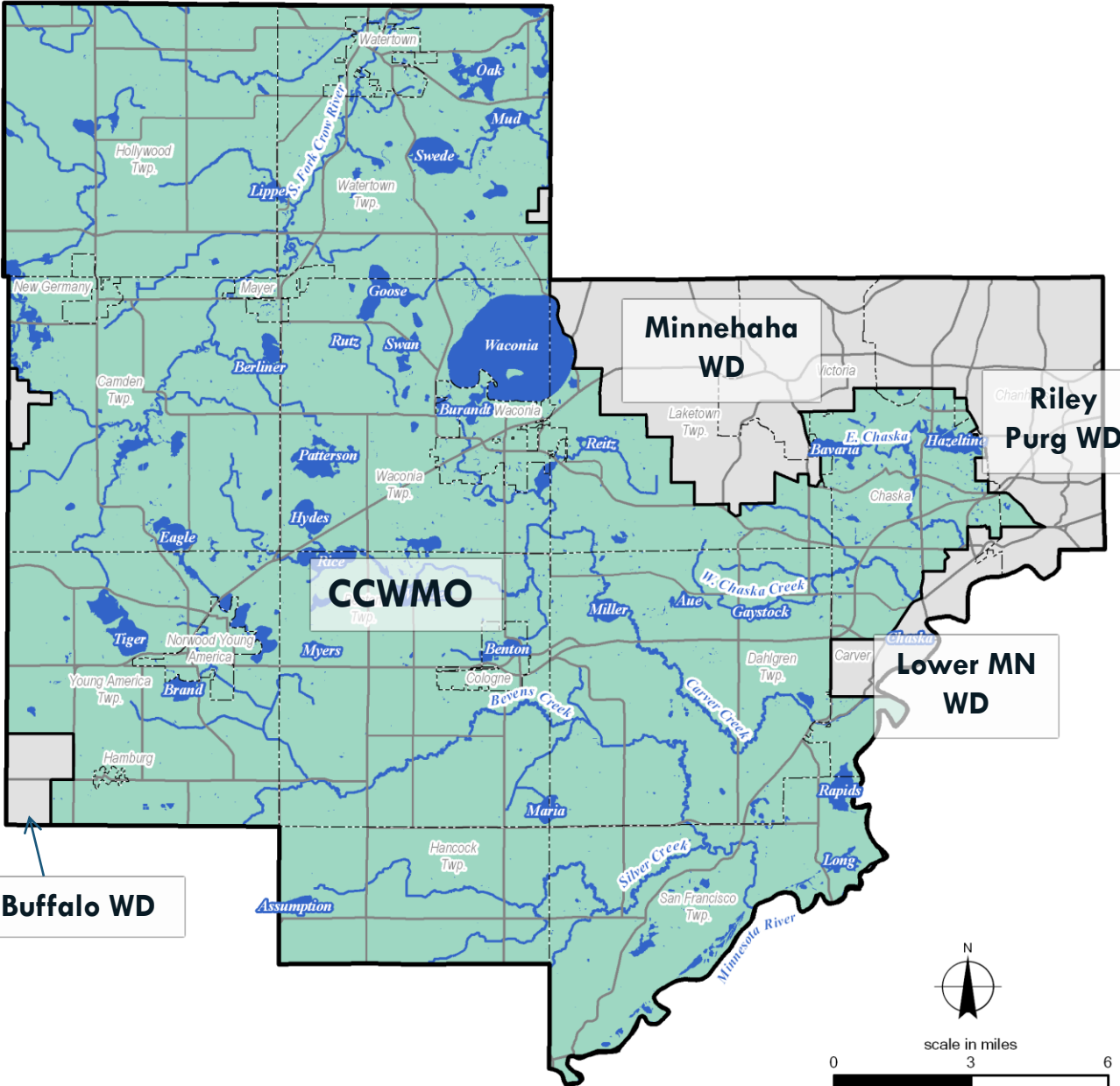
2025 CCWMO Levy Recommendation

July 2024
Paul Moline
Public Services
Deputy Director

2024 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

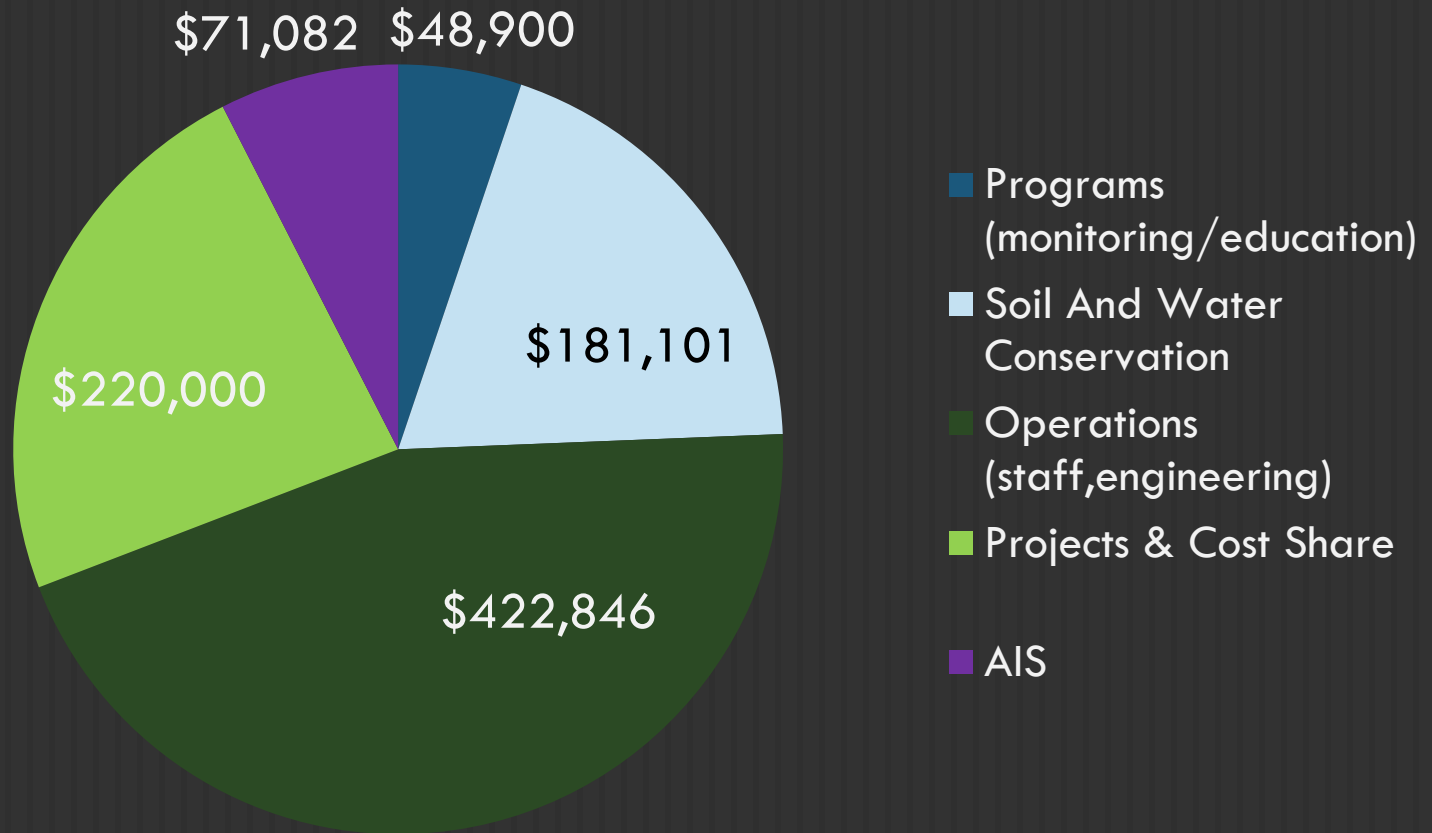


Area Watershed 2024 Rates

<u>Watershed</u>	<u>Sq. Miles</u>	<u>2024 Rates</u>	<u>2024 Totals</u>
□ CCWMO	320	0.75	\$ 953,429
□ RPBCWD	14	1.81	\$ 988,957*
□ MCWD	29	1.20	\$ 468,535*
□ BCWD	3	1.38	\$ 2,861*
□ LMNWD	7	0.69	\$ 76,691*
□ (Scott Co WMO	375	0.92	\$1,434,516)

* Carver County Portion Only

2024 CCWMO Levy Distribution



2025 Project Funding Influences

- CCWMO project needs from Plan
- City & other cost share requests – 3 projects
- Grant match needs – over \$500K next 2 years
- SSTS existing fund – nearly \$80,000

Project request summary

2025 Budget Request	Amount
WMO Project - CRP Match	\$ 10,000.00
WMO Project - Lake Bavaria SWA	\$ 25,000.00
CIP Request (2)	\$ 75,000.00
WBIF Grant Match	\$ 35,000.00
Other Grant Match	\$ 30,000.00
Repair/Maintenance	\$ 15,000.00
Cost Share	\$ 30,000.00
Total	\$ 220,000.00

2025 Operational Cost Influences

- Board Direction
 - tax household impact
 - staffing, salary, benefit projections
 - What is the trend for the general levy
- 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>	\$ 525,000
□ <i>City Match for Projects</i>	\$1,004,000
TOTAL	\$1,671,500

Operational Cost Changes

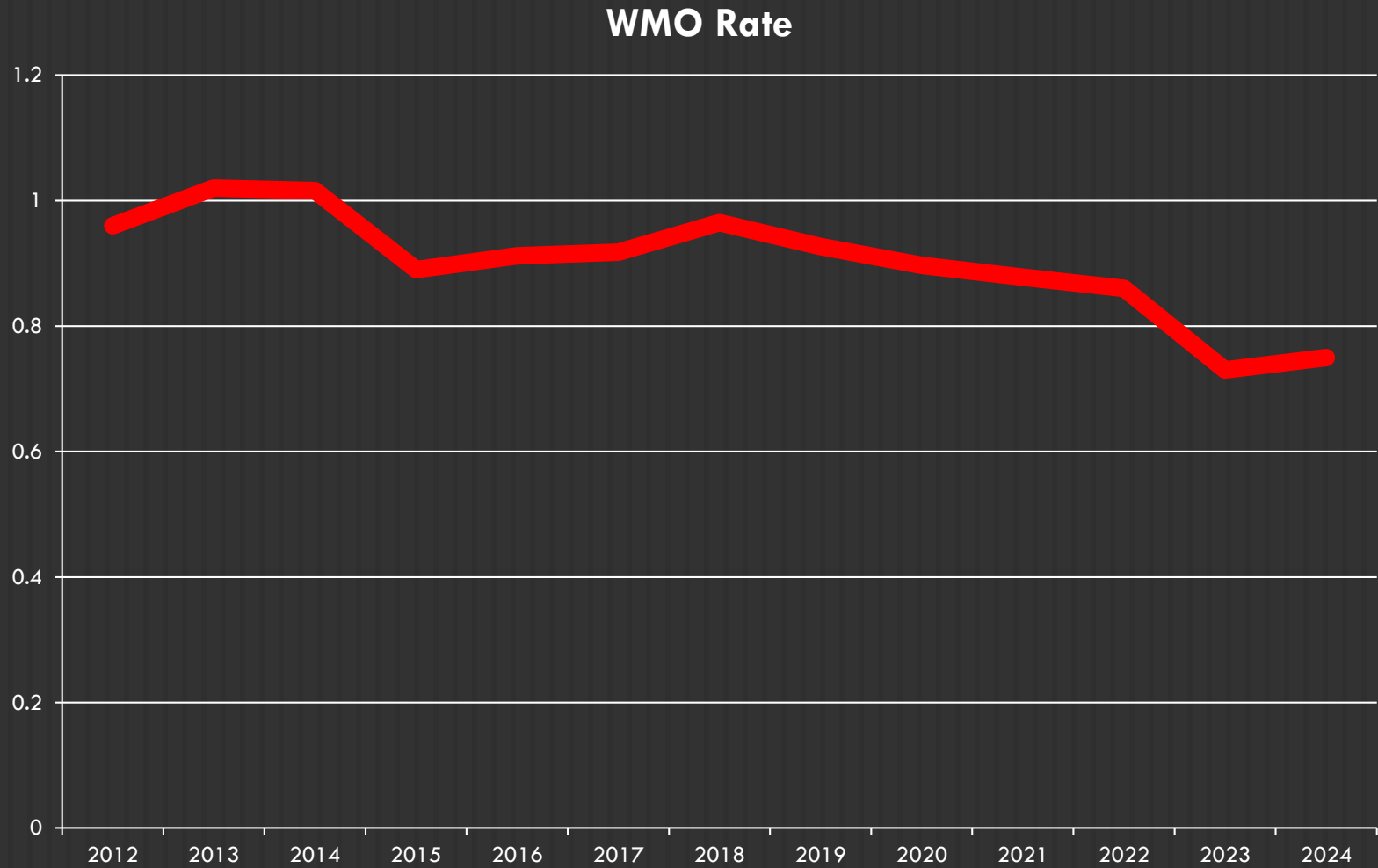
■ Increase staff costs (WMO portion)	\$20,470	31,448
■ Increase allocation to SWCD (WMO portion)	\$9,055	8,874
■ AIS allocation	\$3,554	3,202
■ Engineering expenses	\$	10,000
Total Increase	\$43,079	53,324

Summary Changes to WMO Levy

WMO Fund Area	Change
□ Projects	\$ 0
□ Operations	\$43,079 53,324

2025 Preliminary Levy = ~~\$996,508~~ \$1,006,953

WMO Rate Trends



2025 CCWMO Tax Levy

- Preliminary recommendation for a 2025 Carver County Water Management Organization Levy of \$1,006,953.
- Increase of \$53,324 from 2024. Equals a 4.9% increase.
- Tax impact on avg. value home (\$467,800) – increase of \$0.39 to a total \$35.17 annually.

2025 CCWMO Tax Levy – next steps

- WMOAC final recommendation - May
- Board budget strategy – June
- Board budget hearing – July
- WMOAC final recommendation - 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?

