

FY 2022 Budget - Final						
Budget Item	New Account	FY 2021 Budget - amended June 2021	Plan Implementation Fund - 2021 Levy Amount	2022 Reserve Funds	Proposed 2022 Budget	
Administration						
Board	5100					
Advisory Committees (CAC and TAC)	5101	\$ 8,000			\$	4,000
Annual Audit	5102	\$ 15,250			\$	17,000
Dues/Conferences/Membership Fees	5103	\$ 16,000			\$	16,000
Insurance	5104	\$ 14,000			\$	17,000
Per Diems and Payroll tax	5105	\$ 10,000			\$	20,000
Manager Expenses	5106	\$ 3,000			\$	3,000
Staff	5200					
Employee Salaries and Benefits	5201	\$ 450,000			\$	590,000
Employee Expenses	5206	\$ 6,000			\$	6,000
Staff Training/Professional Development	5207	\$ 12,000			\$	12,000
Education Assistance	5208	\$ 6,000			\$	6,000
Office	5300					
Office Supplies & Expenses	5301	\$ 15,000			\$	15,000
Office Utilities	5302	\$ 18,000			\$	20,000
Office Networking Managed Services	5303	\$ 15,000			\$	35,000
Office Equipment Maintenance	5304	\$ 8,000			\$	8,000
Office Furniture/Equipment	5305	\$ 15,000			\$	10,000
Official Minutes	5306	\$ 6,500			\$	8,500
Operating Expenses	5307	\$ 22,000			\$	15,000
Discovery Point Maintenance (building and landscaping)	5308	\$ 30,000			\$	30,000
Professional Services	5400					
Auditor/Accounting	5410					
General/Monthly Accounting	5411	\$ 29,000			\$	30,000
Payroll Processing Fees	5412	\$ 2,000			\$	2,000
Engineering	5420					
Administration	5421	\$ 90,000			\$	100,000
Legal	5430					
General Legal Advice	5431	\$ 45,000			\$	45,000
Policies/Bylaws	5432	\$ 5,000			\$	5,000
Other	5440					
Other Consultant	5441	\$ 10,000			\$	25,000
Total-Administration		\$ 850,750			\$ -	\$ 1,039,500
Programs						
Data Collection, Assessment and Management	6100					
Lake Level Monitoring	6101	\$ 25,000			\$	35,000
Groundwater Level Monitoring	6102	\$ 15,000			\$	25,000
Precipitation Monitoring	6104	\$ 3,000			\$	3,000
WOMP Stations	6105	\$ 115,000			\$	115,000
Lake Water Quality and Stream Monitoring	6106	\$ 157,000			\$	180,000
Targeted Monitoring	6107	\$ 70,000			\$	100,000
Regional SW Volume Reduction Study	6108	\$ 5,000			\$	5,000
Modeling and Atlas 14 Flood Planning/Management	6109	\$ 160,000			\$	175,000
TMDL & UAA Studies	6110	\$ 130,000			\$	120,000
Special Studies	6111	\$ 15,000			\$	30,000
Monitoring Equipment	6112	\$ 10,000			\$	10,000

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Education and Outreach		6200				
Public Involvement /Education		6210				
	Education and Outreach Programs	6211	\$ 30,500			\$ 25,000
	Volunteer Programs	6213	\$ 10,000			\$ 12,500
Communications & Education Materials		6230				
	Communication and Marketing Materials	6231	\$ 20,000			\$ 30,000
	Website & Web-Based Programs	6237	\$ 25,000			\$ 25,000
Grant Program		6300				
	Cost Share Grant Program	6301	\$ 300,000			\$ 300,000
	Research Collaborative Grant Funding	6304	\$ 20,000			\$ 20,000
Regulatory Controls and Permitting		6400				
	Permit Application Review/Tracking	6401	\$ 180,000			\$ 200,000
	Inspections	6402	\$ 5,000			\$ 5,000
	Wetland Conservation Act	6403	\$ 25,000			\$ 35,000
	Rules	6404	\$ 10,000			
Technical Assistance		6500				
	Residents	6501	\$ 5,000			\$ 20,000
	Cities	6502	\$ 5,000			\$ 15,000
	Professional Project and Plan Review	6503	\$ 10,000			\$ 10,000
Water Management Plan		6600				
	Water Management Plan Workplan Implementation	6603	\$ 65,000			\$ 70,000
	AIS Rapid Response	6604				\$ 25,000
	Total-Programs		\$ 1,415,500		\$ -	\$ 1,590,500
Capital Projects						
	Edina Streambank	7100	\$ 50,000			\$ -
	Normandale Lake	7105	\$ 100,000			\$ 70,000
	Lake Cornelia and Lake Edina	7110	\$ 1,250,000			\$ 900,000
	Project Repair/Maintenance	7115	\$ 100,000			\$ 100,000
	Discovery Point Landscape Restoration/Maintenance	7120	\$ 100,000			\$ 15,000
	Discovery Point Construction/Renovations	7125	\$ 45,000			\$ -
	Southeast Anderson Lake	7130	\$ 15,000			\$ 100,000
	South Fork Nine Mile Creek Restoration/Stabilization Project	7135		\$ 1,000,000		\$ 80,000
	Holiday/Wing/Rose Projects	7140		\$ 500,000		\$ 200,000
	Stormwater Facilities Fund Project	7500	\$ 10,000			
	Watershed-Based Funding Grant Projects	7601	\$ -			
	Non-Profit Planning Grant Stormwater BMP Project	7602	\$ 20,000			\$ 15,000
	Total-Capital Projects		\$ 1,690,000	\$ 2,600,000		\$ 1,480,000
	Total		\$ 3,956,250	\$ 2,600,000	\$ 1,510,000	\$ 4,110,000
	Total Levy					\$ 2,600,000

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Total Budget					\$ 4,110,000
			Total by Fund		
Budget Total			Plan Implementation Levy	Reserve Funds	
2022 Total Budget		\$4,110,000	\$2,600,000	\$1,510,000	
2021 Total Budget		\$3,956,250	\$2,600,000	\$1,356,250	

3.89

0.00

% Budget increase

% Levy Increase