



Nine Mile Creek Discovery Point
12800 Gerard Drive

Eden Prairie, MN 55346

(952) 835-2078

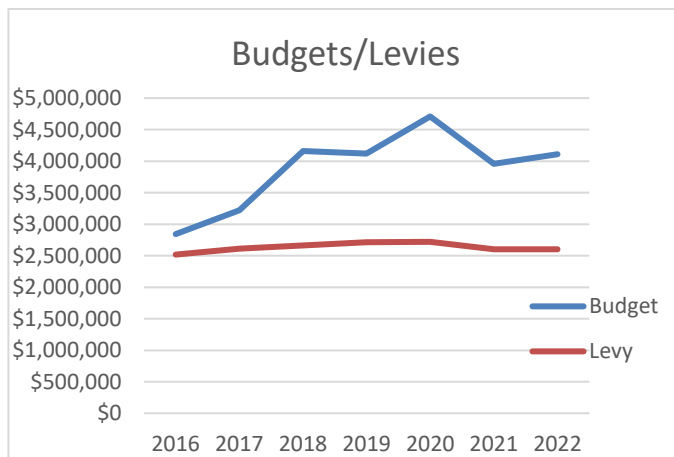
www.ninemilecreek.org

MEMO

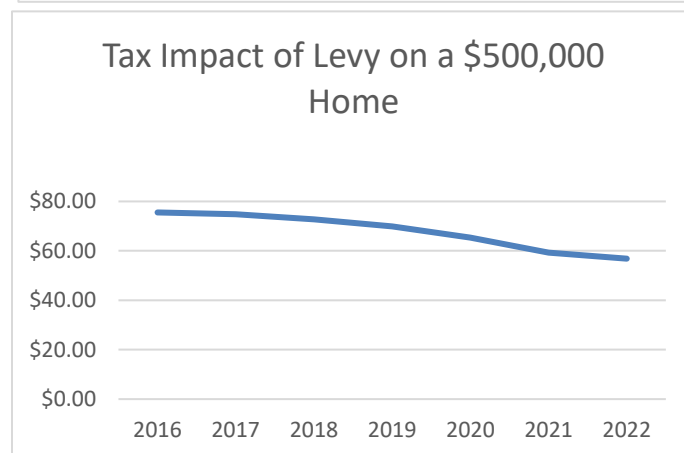
TO: Nine Mile Creek Watershed District Board of Managers
FROM: Randy Anhorn
DATE: August 24, 2021
RE: 2022 Draft Budget

Background

Attached is the final revised 2022 budget following discussion from our August 5, 2021 budget workshop and August 18, 2021 regular meeting.



The revised draft budget for 2022 (attached) is \$4,110,000. This represents roughly a 3.9% increase in the budget compared to the 2021 budget (\$3,956,250). While the draft budget in 2022 represents a slight increase, the proposed levy of \$2,600,000 is the same as was levied in 2021. The difference between the proposed budget and levied amounts (\$1,510,000) will be made up using reserve funds that have been assigned and unassigned in the past for specific projects and programs and have yet to be spent or assigned.



As discussed at the budget workshop, due to the proposed levy in 2022 staying flat, and an increase in the total market value within District boundaries, the levy impact on taxpayers will continue to decrease.

Action

Staff recommends the adoption on the presented 2022 budget and levy resolutions.

FY 2022 Budget - Draft

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
	Education and Outreach	6200				
	Public Involvement /Education	6210				
	Education and Outreach Programs	6211	\$ 30,500			\$ 25,000
	Volunteer Programs	6213	\$ 10,000			\$ 12,500

More meetings

New Employee/lr

More storage int

Salary survey

Added NL monito

Fisheries stuff (1C

Phase 3 flood

Mirror and BI anc

