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MEMO

TO: **Nine Mile Creek Watershed District Board of Managers**

FROM: **Randy Anhorn**

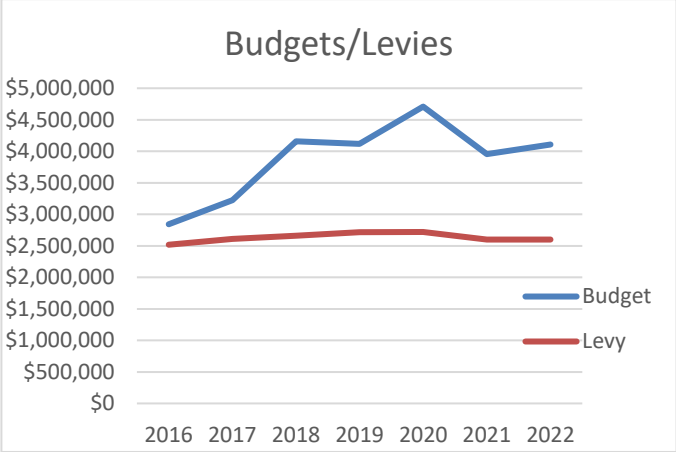
DATE: **August 11, 2021**

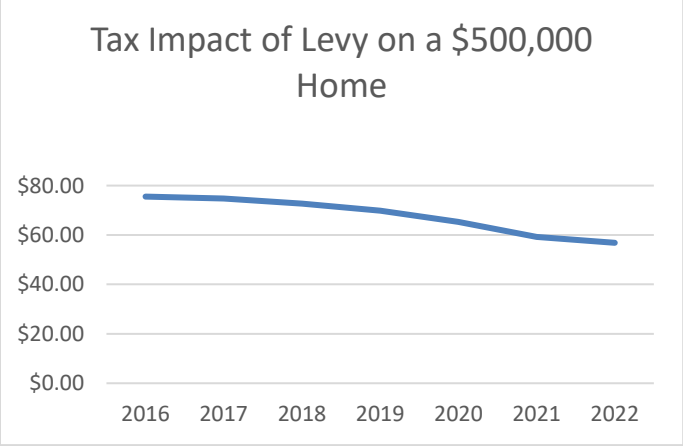
RE: **2022 Draft Budget**

Background

Following discussion from our August 5, 2021 budget workshop, staff made two revisions to the 2022 draft budget.

- Added $20,000 to the employee salaries and benefits line item and reduced the non-profit planning grant stormwater BMP project line time by $5,000. The difference will come out of un-assigned reserves.





The revised draft budget for 2022 (attached) is $4,110,000. This represents roughly a 3.9% increase in the budget compared to the 2020 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

No action is needed at this time. The presented is for informational purposes. The District has scheduled a public hearing on the 2021 budget and levy for Tuesday August 31, 2021 at 6:00 p.m.

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	More meetings
Manager Expenses	5106	$ 3,000			$ 3,000	
Staff	5200					
Employee Salaries and Benefits	5201	$ 450,000			$ 590,000	New Employee/Ir
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	More storage int
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	Salary survey
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	Added NL monito
Targeted Monitoring	6107	$ 70,000			$ 100,000	Fisheries stuff (10
Regional SW Volume Reduction Study	6108	$ 5,000			$ 5,000	
Modeling and Atlas 14 Flood Planning/Management	6109	$ 160,000			$ 175,000	Phase 3 flood
TMDL & UAA Studies	6110	$ 130,000			$ 120,000	Mirror and BI and
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	

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	
	Communications & Education Materials	6230					
	Communication and Marketing Materials	6231	$ 20,000			$ 30,000	Calendar/increas
	Website & Web-Based Programs	6237	$ 25,000			$ 25,000	
	Grant Program	6300					
	Cost Share Grant Program	6301	$ 300,000			$ 300,000	Including GW
	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	Wetland restorat
	AIS Rapid Response	6604				$ 25,000	New
	Total-Programs		**$ 1,415,500**		**$ -**	**$ 1,590,500**	
Capital Projects							
	~~Edina Streambank~~	~~7100~~	~~$ 50,000~~			~~$ -~~	
	Normandale Lake	7105	$ 100,000			$ 70,000	Whole lake CLP tr
	Lake Cornelia and Lake Edina	7110	$ 1,250,000			$ 900,000	Finish up Rosland
	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	CLP EWM treatm
	South Fork Nine Mile Creek Restoration/Stabilization Project	7135		$ 1,000,000		$ 80,000	New--Depends or
	Holiday/Wing/Rose Projects	7140		$ 500,000		$ 200,000	New--Initial planr
	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	Maintenance
	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**	
	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	