



Nine Mile Creek Discovery Point  
12800 Gerard Drive

Eden Prairie, MN 55346

(952) 835-2078

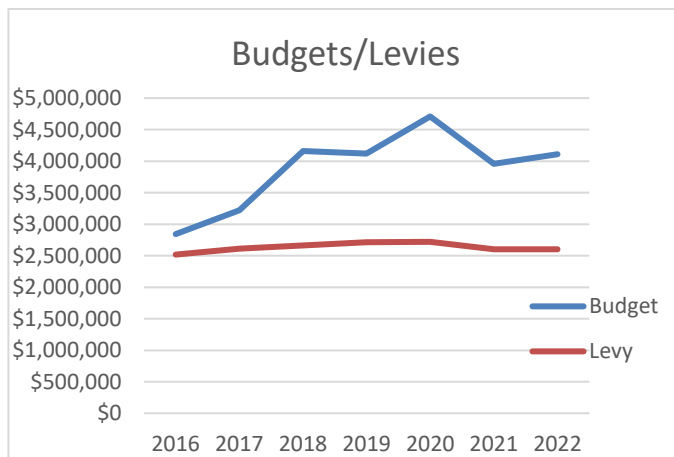
[www.ninemilecreek.org](http://www.ninemilecreek.org)

# MEMO

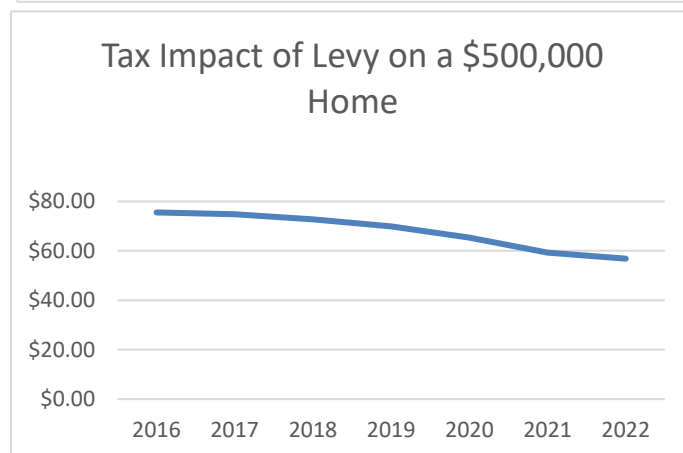
**TO: Nine Mile Creek Watershed District Board of Managers**  
**FROM: Randy Anhorn**  
**DATE: August 24, 2021**  
**RE: 2022 Draft Budget**

## 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 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

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

**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
<b>Administration</b>						
	<b>Board</b>	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
	<b>Staff</b>	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
	<b>Office</b>	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
	<b>Professional Services</b>	5400				
	<b>Auditor/Accounting</b>	5410				
	General/Monthly Accounting	5411	\$ 29,000			\$ 30,000
	Payroll Processing Fees	5412	\$ 2,000			\$ 2,000
	<b>Engineering</b>	5420				
	Administration	5421	\$ 90,000			\$ 100,000
	<b>Legal</b>	5430				
	General Legal Advice	5431	\$ 45,000			\$ 45,000
	Policies/Bylaws	5432	\$ 5,000			\$ 5,000
	<b>Other</b>	5440				
	Other Consultant	5441	\$ 10,000			\$ 25,000
	<b>Total-Administration</b>		\$ 850,750		\$ -	\$ 1,039,500
<b>Programs</b>						
	<b>Data Collection, Assessment and Management</b>	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
	<b>Education and Outreach</b>	6200				
	<b>Public Involvement /Education</b>	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

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
<b>Communications &amp; Education Materials</b>	6230				
Communication and Marketing Materials	6231	\$ 20,000			\$ 30,000
Website & Web-Based Programs	6237	\$ 25,000			\$ 25,000
<b>Grant Program</b>	6300				
Cost Share Grant Program	6301	\$ 300,000			\$ 300,000
Research Collaborative Grant Funding	6304	\$ 20,000			\$ 20,000
<b>Regulatory Controls and Permitting</b>	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			
<b>Technical Assistance</b>	6500				
Residents	6501	\$ 5,000			\$ 20,000
Cities	6502	\$ 5,000			\$ 15,000
Professional Project and Plan Review	6503	\$ 10,000			\$ 10,000
<b>Water Management Plan</b>	6600				
Water Management Plan Workplan Implementation	6603	\$ 65,000			\$ 70,000
AIS Rapid Response	6604				\$ 25,000
<b>Total-Programs</b>		<b>\$ 1,415,500</b>		<b>\$ -</b>	<b>\$ 1,590,500</b>
<b>Capital Projects</b>					
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
<b>Total-Capital Projects</b>		<b>\$ 1,690,000</b>	<b>\$ 2,600,000</b>		<b>\$ 1,480,000</b>
<b>Total</b>		<b>\$ 3,956,250</b>	<b>\$ 2,600,000</b>	<b>1,510,000</b>	<b>\$ 4,110,000</b>
<b>Total Levy</b>					<b>\$ 2,600,000</b>
<b>Total Budget</b>					<b>\$ 4,110,000</b>
			<b>Total by Fund</b>		
<b>Budget Total</b>			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	

% Budget increase 3.89

% Levy Increase 0.00