



MISSISSIPPI
WATERSHED
MANAGEMENT
ORGANIZATION

Request For Board Action

Attachment 6.1

Agenda Item: FY 2024 Draft Levy

Presenter: K. Reich

Meeting Date: 12 September 2023 **Flexibility:** Yes No

Estimated Time: Consent Agenda 10 Min. 15 Min. 30 Min. 45 Min. 1 Hour

Action Request: Information/Review Motion to approve Budget Change Other

Board Action: Approved Denied Tabled Accepted Report Other

Date of Action: 12 September 2023

Background (Attach Supporting Documents as needed)

The proposed levy is based on our comprehensive plan and its current update, strategic plan and our members' CIPs and our forecast budget for 2024. We are currently verifying the CIPs that are slated for 2023-2027 and are reviewing our current-year expenditures to look for ways to reallocating prior-year unspent funds. We will bring a final levy to the November board meeting. At this time, staff is recommending the levy not to exceed \$7,407,700. This represents a 6.3 percent increase.

2024 Draft Levy

9/12/2023

Levy Limit set at September MWMO Board Meeting

Final Levy set at the November MWMO Board Meeting

Approval of the levy does not constitute approval of individual projects. Funds will be encumbered to a project only after an agreement between the MWMO and the Lead Agency describing the specific scope of work is completed.

2022 Draft Levy

Projects Fund	\$ 4,777,500
General Fund	\$ 2,422,200
Capital Asset replacement Fund	\$ 100,000
Subtotal Budget	\$ 7,297,200
Contingency 1.5% (Uncollected Levy)	\$ 110,500
Total Budget	\$ 7,407,700

Mississippi Watershed Management Organization

RESOLUTION 2023-024

A RESOLUTION APPROVING THE MWMO MAXIMUM LEVY AMOUNT FOR FY 2024 AT \$7,407,700

- WHEREAS, The MWMO has developed a comprehensive Watershed Management Plan that identifies capital projects, monitoring, watershed assessments and outreach initiatives to implement; and
- WHEREAS, The MWMO is required by statute to submit a maximum levy amount to county auditors by September 30 of each year for Truth-in-Taxations statements for the next fiscal year; and
- WHEREAS, The MWMO staff have met with its members to determine probable projects for 2023 - 2027; and
- WHEREAS, Approval of the draft levy does not constitute approval of individual projects or initiatives. Funds will be committed to a project only after the MWMO Board approves a specific scope of work to be completed; and
- WHEREAS, Staff recommend the Board of Commissioners adopt the maximum levy amount of \$7,407,700 for MWMO fiscal year 2024.

NOW THEREFORE BE IT RESOLVED, the MWMO Board of Commissioners moves to set the maximum MWMO levy amount for FY 2024 at \$7,407,700 and authorizes MWMO staff to take all necessary administrative actions to implement the resolution.

Adopted this the 12th day of September, 2023.

Review for the Board: _____
Stephen Eggert, Chair

Review for Administration: _____
Kevin Reich, Executive Director