

MEMORANDUM
Comfort Lake-Forest Lake Watershed District

To: Board of Managers
From: Mike Kinney
Subject: 2021 Draft Budget

Date: June 16, 2020

Background/Discussion

At the May 28th meeting the Board approved the budget schedule and directed staff to prepare a draft proposed 2021 budget. The draft is enclosed for managers' review. At the June 25th meeting, we recommend the Board begin discussion with the budget overview and big picture view (e.g. general thoughts about the budget, levy and the direction the District is headed in 2021). If time allows, the Board may wish to move into 1000 Administration as well. Otherwise, specific Administration, Program and Project line items will be discussed in due time over the course of future meetings this summer.

Note that 2021 is the last year of our existing capital improvement plan (CIP) table in the Watershed Management Plan (WMP). By this time next year, we propose to have a clear enough idea of the WMP update and CIP to begin the budgeting process for 2022.

As always, managers are encouraged to provide any comments or questions to staff prior to the meeting. This will enable us to prepare responses, which will help control meeting length.

Attached: 2021 Draft Budget