



MISSISSIPPI  
WATERSHED  
MANAGEMENT  
ORGANIZATION

# Request for Board Action

Attachment 6.4

**Agenda Item:** FY 2025 Draft Levy

**Presenter:** Kevin Reich

**Meeting Date:** 10 September 2024      **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:** 10 September 2024

## Background (Attach Supporting Documents as needed)

The proposed levy is based on our comprehensive plan and its current update, strategic plan and our members' Capital Improvement Projects (CIPs), and our forecast budget for 2025. We are currently verifying the CIPs slated for 2023–2027 and are reviewing our current-year expenditures to look for ways to reallocate 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 \$7,830,000. This represents a 5.7 percent increase.

**2025 Draft Levy**

**9/10/2024**

**Levy Limit set at September MWMO Board Meeting**

**Final Levy set at the November MWMO Board**

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**

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<b>Projects Fund</b>	<b>\$ 5,487,150</b>
<b>General Fund</b>	<b>\$ 2,132,300</b>
<b>Capital Asset Replacement Fund</b>	<b>\$ 100,000</b>
Subtotal Budget	<b>\$ 7,719,450</b>
Contingency 1.5% (Uncollected Levy)	<b>\$ 110,550</b>
<b>Total Budget</b>	<b>\$ 7,830,000</b>

# Mississippi Watershed Management Organization

## RESOLUTION 2024-026

### A RESOLUTION APPROVING THE MWMO MAXIMUM LEVY AMOUNT FOR FY 2024 AT \$7,830,000

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-Taxation 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 \$7,830,000 for MWMO fiscal year 2025.

NOW THEREFORE BE IT RESOLVED, the MWMO Board of Commissioners moves to set the maximum MWMO levy amount for FY 2025 at \$7,830,000 and authorizes MWMO staff to take all necessary administrative actions to implement the resolution.

Adopted this the 10<sup>th</sup> day of September, 2024.

Review for the Board: \_\_\_\_\_

Randy Stille, Chair

Review for Administration: \_\_\_\_\_

Kevin Reich, Executive Director