



# APPROVED 2022 OPERATING AND PROGRAM BUDGET AND 2022 PROJECT SPENDING PLAN

The Red River Watershed Management Board (RRWMB) Managers approved the 2022 Operating and Program Budget and 2022 Project Spending Plan on July 20, 2021. Detailed information about the 2022 Budget and Spending Plan are illustrated in the table below and a pie chart is attached further depicting this information.

## **RRWMB Mission:**

To institute, coordinate, and finance projects and programs to alleviate flooding and assure the beneficial use of water in the watershed of the Red River of the North and its tributaries.

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## **Website:**

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

## **Find us on Facebook:**

<https://www.facebook.com/RedRiverWatershedManagementBoard>

**NOTE:** Contact RRWMB staff to obtain more detailed information about the 2022 Operating and Program Budget and Project Spending Plan.

July 22, 2021

<b>2022 Operating and Program Budget</b>	<b>Approved Amount</b>	<b>% of Total</b>
Payroll Taxes	\$ 19,500.00	0.12 %
Administrative – Executive Payroll	\$ 247,167.70	1.51 %
Employee Expenses	\$ 19,800.00	0.12 %
Manager Expenses	\$ 74,100.00	0.45 %
Office Operations	\$ 77,175.00	0.47 %
Coordinating Services <sup>1</sup>	\$ 45,000.00	0.27 %
Mediation Expenses <sup>2</sup>	\$ 279,000.00	1.70 %
Professional Services <sup>3</sup>	\$ 233,000.00	1.42 %
Program Funding <sup>4</sup>	\$ 605,000.00	3.70 %
Public Relations	\$ 50,000.00	0.31 %
Technical Expense <sup>5</sup>	\$ 2,037,000.00	12.45 %
<b>Subtotal</b>	<b>\$ 3,686,742.70</b>	<b>22.52 %</b>
<b>2022 Project Spending Plan</b>	<b>Approved Amount</b>	<b>% of Total</b>
Flood Damage Reduction Projects	\$ 9,691,682.66	59.20 %
Farmstead Ring Dikes	\$ 150,000.00	0.92 %
Water Quality Projects – Competitive	\$ 2,241,700.00	13.69 %
Water Quality Projects – Base	\$ 600,000.00	3.67 %
<b>Subtotal</b>	<b>\$ 12,683,382.66</b>	<b>77.48 %</b>
<b>Total 2022 Approved Expenditures</b>	<b>\$ 16,370,125.36</b>	<b>100.00 %</b>

<sup>1</sup>Coordinating Services is the annual allocation to the Red River Retention Authority (RRRA) and the RRWMB is part of the RRRA via a joint power's agreement along with the Red River Joint Water Resource District in North Dakota.

<sup>2</sup>Mediation Expenses are the funds allocated by the Minnesota Legislature to the Flood Damage Reduction Work Group (FDRWG) for Project Team Support and Project Acceleration Grants. The RRWMB is the fiscal agent for the FDRWG and the FDRWG oversees implementation of the 1998 Flood Mediation Agreement.

<sup>3</sup>Professional Services includes legal counsel, legislative services, other consulting fees, and the RRWMB allocation for the shared Red River Basin Coordinator position with the Minnesota Department of Natural Resources.

<sup>4</sup>Program Funding is for the River Watch Program, USGS stream gaging efforts, and annual allocations to the Red River Basin Commission and the International Water Institute for the River Watch Program.

<sup>5</sup>Technical Expense is primarily for LiDAR data acquisition. Regular activities of the RRWMB Technical Advisory Committee are also included in Technical Expense.