

TO: Public Works Committee
FROM: Dan Smith, Water Resources & Sustainability Director
DATE: March 17, 2022
SUBJECT: Barnes Lake Management District (LMD) Annual Work Plan, Operating Budget, and 2022-2035 Assessment Increase Public Hearing

1) Recommended Action:

Staff requests the Public Works Committee take the following actions regarding the Barnes Lake Management District:

- a. Recommend the City Council make a motion to approve the 2022 Barnes LMD work plan and operating budget; and
 - b. Set a Public Hearing on April 21, 2022 to hear testimony and make a recommendation to the City Council regarding a proposed 5% annual increase to LMD Roll of Rates and Charges.
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2) Background:

The 2022 Barnes LMD annual operational documents, Operating Budget and Work Plan, have been reviewed and recommended for adoption by the LMD Steering Committee. Also included is the 2021 Treatment Report, which staff will review with the Committee.

On March 2, the LMD Committee held a public listening session and invited all members of the LMD to learn more about the proposed assessment increase and future work plans. On March 9, the LMD Committee motioned to recommend City Council take action to implement the increase which will result in a five percent (5%) annual increase for years 2022 through 2035 to support lake management efforts for the remainder of the LMD's approved duration. The LMD has not increased the rate of assessments since its inception in 2005.

3) Policy Support:

Ordinance O2004-041 – LMD Formation and Ordinance O2004-042, Public Works Committee Assignment

4) Alternatives:

- ☐ No identified alternatives.
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5) Fiscal Notes:

The 2022 Operating Budget is consistent with the LMD forecast and adopted City budget for 2022-2023. The proposed assessment increase provides \$113,842 in new revenue to address long term budget impacts due to increasing costs to manage vegetation impacts.

6) Attachments:

- A. 2022 Barnes Lake Management District Work Plan
- B. 2022 Barnes Lake Expense Budget
- C. 2021 Barnes Lake Treatment Report
- D. 2022-2035 Barnes Lake Assessment Increase Matrix