

Fiscal Year 2023 Budget V2
Public Hearing Notice

Budget ID Number	Budget Item	FY 2022 Budget	General Fund	Capital Improvements	Carry-over Funds	Other Funds	Total Proposed 2023 Budget	Increase (decrease) from 2022 Budget
1	Engineering							
	Administration	125,000	132,000				132,000	7,000
2	Engineering Review	60,000	70,000				70,000	10,000
3	Permit Application Review	55,000	59,000				59,000	4,000
4	Permit Inspection and Enforcement	10,000	10,000				10,000	0
5	Project Feasibility Studies	410,000	395,000				395,000	(15,000)
6	GIS Maintenance	5,000	5,000				5,000	0
7								
8	Attorney							
	General	40,000	40,000				40,000	0
9	Permit Enforcement	10,000	5,000				5,000	(5,000)
10								
11	Managers							
	Meeting Per diems	8,500	7,000				7,000	(1,500)
12	Managers Expenses	4,000	3,000				3,000	(1,000)
13								
14	Auditor/Accounting							
	Auditor/Accounting	70,000	75,000				75,000	5,000
15								
16	Miscellaneous							
	Dues & Publications	11,000	11,000				11,000	0
17	Insurance	55,000	60,000				60,000	5,000
18	Committee & Board Meeting Expenses	3,500	3,500				3,500	0
19	Miscellaneous	5,000	5,000				5,000	0
20								
21	Administrative							
	Salary & Benefits	1,660,000	1,860,000				1,860,000	200,000
22	Employee Expenses	15,000	15,000				15,000	0
23	Janitorial/Trash Services/Snow Plowing	15,000	15,000				15,000	0
24	Building Maintenance	150,000	125,000				125,000	(25,000)
25	Utilities (gas,electric, water, sewer, maintenance)	30,000	30,000				30,000	0
26	Office Supplies	7,000	7,000				7,000	0
27	Copying/Printing	5,000	5,000				5,000	0
28	Postage/Delivery	3,000	2,000				2,000	(1,000)
29	Office Furniture & Computer Equipment	150,000	120,000				120,000	(30,000)
30	Office Equipment Maintenance	3,000	2,000				2,000	(1,000)
31	Training/Education	75,000	75,000				75,000	0
32	Telephone	4,000	2,000				2,000	(2,000)
33	District Vehicles/Maintenance	20,000	20,000				20,000	0
34	GIS System Maintenance & Equip.	5,000	5,000				5,000	0
35	Database Improvements	40,000	20,000				20,000	(20,000)
36	IT Services/Internet/Website/Software Licenses	75,000	85,000				85,000	10,000
37	Outside Program Support	57,000	57,000				57,000	0
38	Outside Consulting Services	20,000	20,000				20,000	0
39								
40	Program							
	Lakes, TMDLs, Grants	125,000	142,000				142,000	17,000
41	Activities							
	Natural Resources Program	120,000	120,000				120,000	0
42	Water Monitoring-Lab Costs & Equip.	180,000	214,000				214,000	34,000
43	Research Projects	225,000	155,000				155,000	(70,000)
44	Project Operations	200,000	200,000				200,000	0
45	Education Program	75,000	70,000				70,000	(5,000)
46	Communications and Marketing	50,000	50,000				50,000	0
47	Events	46,000	51,000				51,000	5,000
48	Health & Safety Program/Staff In-House Training	3,000	4,000				4,000	1,000
49								
50	Capital Improvements							
	Maplewood Mall SRF Loan Debt Service	91,848		0	92,441		92,441	593
51	Summary							
	Beltline and Battle Creek Tunnel Repair Debt Service	302,863		0	302,963		302,963	101
52	Targeted Retrofit Projects	1,500,000		1,100,000	400,000		1,500,000	0
53	Stewardship Grant Fund	1,000,000		800,000	200,000		1,000,000	0
54	Double Driveway Water Quality Optimization Implementation	0		375,000	300,000		675,000	675,000
55	Project Repair & Maintenance	1,500,000		1,000,000	500,000		1,500,000	0
56	Wetland Restoration Projects	500,000		0	500,000		500,000	0
57	Flood Risk Reduction Fund	5,200,000		700,000	4,500,000		5,200,000	0
	Totals	14,324,710	4,351,500	3,975,000	6,795,404	0	15,121,904	797,194

	Budget Total	Budget Total By Fund		Proposed Levy
		General Fund	CIB	
2023 Budget Total and totals by fund	15,121,904	4,351,500	10,770,404	7,281,500
2022 Budget Total and totals by fund	14,324,710	4,230,000	10,094,710	6,763,498
2023 Budget Increase or (Decrease) from 2021 Budget	797,194	121,500	675,694	518,002
2023 Budget % change from 2021 Budget	5.57%	2.87%	6.69%	7.66%