

Fiscal Year 2024 Budget V2  
Public Notice and Website

Budget ID Number	Budget Item	FY 2023 Budget	General Fund	Capital Improvements	Carry-over Funds	Other Funds	Total Proposed 2024 Budget	Increase (decrease) from 2023 Budget
1	Engineering							
	Administration	132,000	132,000				132,000	0
2	Engineering Review	70,000	75,000				75,000	5,000
3	Permit Application Review	59,000	65,000				65,000	6,000
4	Permit Inspection and Enforcement	10,000	10,000				10,000	0
5	Project Feasibility Studies	395,000	300,000				300,000	(95,000)
6	GIS Maintenance	5,000	5,000				5,000	0
7								
8	Attorney							
	General	40,000	40,000				40,000	0
9	Permit Enforcement	5,000	5,000				5,000	0
10								
11	Managers							
	Meeting Per diems	7,000	7,000				7,000	0
12	Managers Expenses	3,000	3,000				3,000	0
13								
14	Auditor/Accounting							
	Auditor/Accounting	75,000	80,000				80,000	5,000
15								
16	Miscellaneous							
	Dues & Publications	15,000	15,000				15,000	0
17	Insurance	60,000	65,000				65,000	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	1,860,000	2,000,000				2,000,000	140,000
22	Employee Expenses	15,000	10,000				10,000	(5,000)
23	Janitorial/Trash Services/Snow Plowing	15,000	15,000				15,000	0
24	Building Maintenance	125,000	100,000				100,000	(25,000)
25	Utilities (gas,electric, water, sewer, maintenance)	30,000	20,000				20,000	(10,000)
26	Office Supplies	7,000	7,000				7,000	0
27	Copying/Printing	5,000	5,000				5,000	0
28	Postage/Delivery	2,000	2,000				2,000	0
29	Office Furniture & Computer Equipment	100,000	80,000				80,000	(20,000)
30	Office Equipment Maintenance	2,000	2,000				2,000	0
31	Training/Education	75,000	75,000				75,000	0
32	Telephone	2,000	2,000				2,000	0
33	District Vehicles/Maintenance	20,000	60,000				60,000	40,000
34	GIS System Maintenance & Equip.	5,000	0				0	(5,000)
35	Database/GIS Maintenance & Equipment	20,000	20,000				20,000	0
36	IT Services/Internet/Website/Software Licenses	85,000	100,000				100,000	15,000
37	Outside Program Support	57,000	57,000				57,000	0
38	Outside Consulting Services	20,000	40,000				40,000	20,000
39								
40	Program							
	WMP, Lakes, TMDLs, Grants	142,000	157,000				157,000	15,000
41	Activities							
	Natural Resources Program	120,000	120,000				120,000	0
42	Water Monitoring-Lab Costs & Equip.	240,000	260,000				260,000	20,000
43	Research Projects	155,000	180,000				180,000	25,000
44	Project Operations	200,000	200,000				200,000	0
45	Education Program	70,000	50,000				50,000	(20,000)
46	Communications and Marketing	50,000	60,000				60,000	10,000
47	Events	51,000	56,000				56,000	5,000
48	Health & Safety Program/Staff In-House Training	4,000	4,000				4,000	0
49								
50	Capital Improvements							
	Maplewood Mall SRF Loan Debt Service	92,441		92,000			92,000	(441)
51	Summary							
	Beltline and Battle Creek Tunnel Repair Debt Service	302,963		302,963			302,963	0
52	Targeted Retrofit Projects	1,500,000		700,000	800,000	800,000	2,300,000	800,000
53	Stewardship Grant Fund	1,128,000		1,250,000			1,250,000	122,000
54	Double Driveway Water Quality Optimization Implementation	675,000		100,000	100,000	475,000	675,000	0
55	Project Repair & Maintenance	1,500,000		1,250,000	750,000		2,000,000	500,000
56	Wetland Restoration Projects	500,000		200,000	500,000		700,000	200,000
57	Flood Risk Reduction Fund	5,200,000		500,000	4,700,000		5,200,000	0
	<b>Totals</b>	<b>15,259,904</b>	<b>4,492,500</b>	<b>4,394,963</b>	<b>6,850,000</b>	<b>1,275,000</b>	<b>17,012,463</b>	<b>1,752,559</b>

	Budget Total	Budget Total By Fund		Proposed Levy
		General Fund	CIB	
2024 Budget Total and totals by fund	17,012,463	4,492,500	12,519,963	7,267,463
2023 Budget Total and totals by fund	15,259,904	4,361,500	10,898,404	6,763,498
2024 Budget Increase or (Decrease) from 2023 Budget	1,752,559	131,000	1,621,559	503,965
2024 Budget % change from 2023 Budget	11.48%	3.00%	14.88%	7.45%