

Fiscal Year 2025 Budget V1
August Budget Discussion

Budget ID Number	Budget Item	FY 2024 Budget	General Fund	Capital Improvements	Carry-over Funds	Other Funds	Total Proposed 2025 Budget	Increase (decrease) from 2024 Budget
1	Engineering							
	Administration	122,000	122,000				122,000	0
2	Engineering Review	75,000	80,000				80,000	5,000
3	Permit Application Review	65,000	70,000				70,000	5,000
4	Permit Inspection and Enforcement	10,000	10,000				10,000	0
5	Project Feasibility Studies	260,000	400,000				400,000	140,000
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	80,000	80,000				80,000	0
15								
16	Miscellaneous							
	Dues & Publications	17,000	20,000				20,000	3,000
17	Insurance	65,000	70,000				70,000	5,000
18	Committee & Board Meeting Expenses	4,000	4,000				4,000	0
19	Miscellaneous	5,000	5,000				5,000	0
20								
21	Administrative							
	Salary & Benefits	2,000,000	2,100,000				2,100,000	100,000
22	Employee Expenses	10,000	10,000				10,000	0
23	Janitorial/Trash Services/Snow Plowing	15,000	30,000				30,000	15,000
24	Building Maintenance	100,000	80,000				80,000	(20,000)
25	Utilities (gas,electric, water, sewer, maintenance)	20,000	20,000				20,000	0
26	Office Supplies	7,000	7,000				7,000	0
27	Copying/Printing	5,000	5,000				5,000	0
28	Postage/Delivery	2,000	2,000				2,000	0
29	Office Furniture & Computer Equipment	80,000	50,000				50,000	(30,000)
30	Office Equipment Maintenance	2,000	0				0	(2,000)
31	Training/Education	75,000	75,000				75,000	0
32	Telephone	2,000	2,000				2,000	0
33	District Vehicles/Maintenance	60,000	60,000				60,000	0
34	Database/GIS Maintenance & Equipment	20,000	20,000				20,000	0
35	IT Services/Internet/Website/Software Licenses	100,000	110,000				110,000	10,000
36	Outside Program Support	57,000	57,000				57,000	0
37	Outside Consulting Services	40,000	40,000				40,000	0
38								
39	Program							
	WMP, Lakes, TMDLs, Grants	154,500	329,000				329,000	174,500
40	Activities							
	Natural Resources Program	120,000	241,000				241,000	121,000
41	Water Monitoring-Lab Costs & Equip.	285,000	463,000				463,000	178,000
42	Research Projects	150,000	135,000				135,000	(15,000)
43	Project Operations	150,000	150,000				150,000	0
44	Education, Communication, Events	166,000	166,000				166,000	0
45	Health & Safety Program/Staff In-House Training	4,000	5,000				5,000	1,000
46								
47	Capital Improvements							
	Maplewood Mall SRF Loan Debt Service	92,000		92,543			92,543	543
48	Summary	302,963		302,863			302,863	(100)
49	Targeted Retrofit Projects	1,950,000		290,000	300,000	580,000	1,170,000	(780,000)
50	Stewardship Grant Fund	1,250,000		750,000	500,000		1,250,000	0
51	Fish Creek Tributary Improvements	1,375,000		375,000	700,000	230,000	1,305,000	(70,000)
52	Project Repair & Maintenance	2,125,000		1,720,000	1,000,000		2,720,000	595,000
53	Wetland Restoration Projects	700,000		0	350,000		350,000	(350,000)
54	Flood Risk Reduction Fund	5,400,000		585,000	5,000,000		5,585,000	185,000
	Totals	17,582,463	5,078,000	4,115,406	7,850,000	810,000	17,853,406	270,943

	Budget Total	Budget Total By Fund		Proposed Levy
		General Fund	CIB	
2025 Budget Total and totals by fund	17,853,406	5,078,000	12,775,406	8,143,406
2024 Budget Total and totals by fund	17,582,463	4,387,500	13,194,963	7,377,463
2025 Budget increase or (Decrease) from 2023 Budget	270,943	690,500	(419,557)	765,943
2025 Budget % change from 2023 Budget	1.54%	15.74%	-3.18%	10.38%