

Fiscal Year 2025 Budget V4
December 11, 2024 Final Budget and Levy

Budget Item		FY 2024 Budget	General Fund	Capital Improvements	Carry-over Funds	Other Funds	Total Proposed 2025 Budget	Increase (decrease) from 2024 Budget
Engineering	Administration	122,000	122,000				122,000	0
	Engineering Review	75,000	80,000				80,000	5,000
	Permit Application Review	65,000	70,000				70,000	5,000
	Permit Inspection and Enforcement	10,000	10,000				10,000	0
	Project Feasibility Studies	260,000	400,000				400,000	140,000
	GIS Maintenance	5,000	5,000				5,000	0
Attorney	General	40,000	40,000				40,000	0
	Permit Enforcement	5,000	5,000				5,000	0
Managers	Meeting Per diems	7,000	7,000				7,000	0
	Managers Expenses	3,000	3,000				3,000	0
Auditor/Accounting	Auditor/Accounting	80,000	80,000				80,000	0
Miscellaneous	Dues & Publications	17,000	20,000				20,000	3,000
	Insurance	65,000	70,000				70,000	5,000
	Committee & Board Meeting Expenses	4,000	4,000				4,000	0
	Miscellaneous	5,000	5,000				5,000	0
Administrative	Salary & Benefits	2,000,000	2,100,000				2,100,000	100,000
	Employee Expenses	10,000	10,000				10,000	0
	Janitorial/Trash Services/Snow Plowing	15,000	30,000				30,000	15,000
	Building Maintenance	100,000	80,000				80,000	(20,000)
	Utilities (gas,electric, water, sewer, maintenance)	20,000	20,000				20,000	0
	Office Supplies	7,000	7,000				7,000	0
	Copying/Printing	5,000	5,000				5,000	0
	Postage/Delivery	2,000	2,000				2,000	0
	Office Furniture & Computer Equipment	80,000	50,000				50,000	(30,000)
	Office Equipment Maintenance	2,000	0				0	(2,000)
	Training/Education	75,000	75,000				75,000	0
	Telephone	2,000	2,000				2,000	0
	District Vehicles/Maintenance	60,000	60,000				60,000	0
	Database/GIS Maintenance & Equipment	20,000	20,000				20,000	0
	IT Services/Internet/Website/Software Licenses	100,000	110,000				110,000	10,000
	Outside Program Support	57,000	42,000				42,000	(15,000)
	Outside Consulting Services	40,000	40,000				40,000	0
Program	WMP, Lakes, TMDLs, Grants	154,500	378,500				378,500	224,000
Activities	Natural Resources Program	120,000	161,000				161,000	41,000
	Water Monitoring-Lab Costs & Equip.	285,000	513,000				513,000	228,000
	Research Projects	150,000	125,000				125,000	(25,000)
	Project Operations	150,000	150,000				150,000	0
	Education, Communication, Events	166,000	166,000				166,000	0
	Health & Safety Program/Staff In-House Training	4,000	7,000				7,000	3,000
Capital Improvements	Maplewood Mall SRF Loan Debt Service	92,000		92,453			92,453	453
Summary	Beltline and Battle Creek Tunnel Repair Debt Service	302,963		318,006			318,006	15,043
	Targeted Retrofit Projects	1,950,000		205,000	400,000	580,000	1,185,000	(765,000)
	Stewardship Grant Fund	1,250,000		1,250,000			1,250,000	0
	Fish Creek Tributary Improvements	1,375,000		470,000	700,000	230,000	1,400,000	25,000
	Project Repair & Maintenance	2,125,000		2,030,000	150,000		2,180,000	55,000
	Wetland Restoration Projects	700,000		0	350,000		350,000	(350,000)
	Flood Risk Reduction Fund	5,400,000		0	910,000	345,000	1,255,000	(4,145,000)
	Totals	17,582,463	5,074,500	4,365,459	2,510,000	1,155,000	13,104,959	(4,477,504)

	Budget Total	Budget Total By Fund		Proposed Levy
		General Fund	CIB	
Total and totals by fund	13,104,959	5,074,500	8,030,459	7,377,463
Total and totals by fund	17,582,463	4,387,500	13,194,963	7,377,463
Increase or (Decrease) from 2024 Budget	(4,477,504)	687,000	(5,164,504)	0
% change from 2024 Budget	-25.47%	15.66%	-39.14%	0.00%