

FY 2024 Budget - Final

Budget Item		New Account	FY 2023 Budget	Plan Implementation Fund - 2024 Levy Amount	2024 Reserve Funds	Proposed 2024 Budget
Administration						
	Board	5100				
	Advisory Committees (CAC and TAC)	5101	\$ 2,000			\$ 2,000
	Annual Audit	5102	\$ 18,000			\$ 19,000
	Dues/Conferences/Membership Fees	5103	\$ 20,000			\$ 16,000
	Insurance	5104	\$ 21,000			\$ 25,000
	Per Diems and Payroll tax	5105	\$ 23,000			\$ 23,000
	Manager Expenses	5106	\$ 3,000			\$ 3,000
	Staff	5200				
	Employee Salaries and Benefits	5201	\$ 640,000			\$ 735,000
	Employee Expenses	5206	\$ 6,000			\$ 4,000
	Staff Training/Professional Development	5207	\$ 12,000			\$ 12,000
	Education Assistance	5208	\$ 6,000			\$ 6,000
	Office	5300				
	Office Supplies & Expenses	5301	\$ 15,000			\$ 15,000
	Office Utilities	5302	\$ 25,000			\$ 28,000
	Office Networking Managed Services	5303	\$ 35,000			\$ 25,000
	Office Equipment Maintenance	5304	\$ 8,000			\$ 5,000
	Office Furniture/Equipment	5305	\$ 10,000			\$ 10,000
	Official Minutes	5306	\$ 8,500			\$ 9,500
	Operating Expenses	5307	\$ 15,000			\$ 15,000
Discovery Point Maintenance (building and landscaping)		5308	\$ 45,000			\$ 45,000
	Professional Services	5400				
	Auditor/Accounting	5410				
	General/Monthly Accounting	5411	\$ 32,000			\$ 34,000
	Payroll Processing Fees	5412	\$ 4,000			\$ 5,000

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	Engineering	5420				
	Administration	5421	\$ 115,000			\$ 120,000
	Legal	5430				
	General Legal Advice	5431	\$ 45,000			\$ 48,000
	Policies/Bylaws	5432	\$ 5,000			\$ 5,000
	Other	5440				
	Other Consultant	5441	\$ 10,000			\$ 10,000
	Total-Administration		\$ 1,123,500	\$ 400,000	\$ 819,500	\$ 1,219,500
Programs						
	Data Collection, Assessment and Management	6100				
	Lake Level Monitoring	6101	\$ 35,000			\$ 40,000
	Groundwater Level Monitoring	6102	\$ 10,000			\$ 10,000
	Precipitation Monitoring	6104	\$ 3,000			\$ 3,000
	WOMP Stations	6105	\$ 115,000			\$ 120,000
	Lake Water Quality and Stream Monitoring	6106	\$ 180,000			\$ 180,000
	Targeted Monitoring	6107	\$ 75,000			\$ 25,000
Modeling and Atlas 14 Flood Planning/Management		6109	\$ 180,000			\$ 180,000
	TMDL & UAA Studies	6110	\$ 120,000			\$ 125,000
	Special Studies	6111	\$ 75,000			\$ 75,000
	Monitoring Equipment	6112	\$ 10,000			\$ 10,000
	Education and Outreach	6200				
	Public Involvement /Education	6210				
	Education and Outreach Programs	6211	\$ 25,000			\$ 25,000

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Volunteer Programs	6213	\$ 12,500			\$ 5,000
Fertilizer Optimization Program	6214	\$ 5,000			\$ 3,000
Diversity, Equity and Inclusion	6215	\$ 10,000			\$ 37,500
Communications & Education Materials	6230				
Communication and Marketing Materials	6231	\$ 25,000			\$ 30,000
Website & Web-Based Programs	6237	\$ 25,000			\$ 25,000
Grant Program	6300				
Cost Share Grant Program	6301	\$ 300,000			\$ 250,000
Research Collaborative Grant Funding	6304	\$ 20,000			\$ 20,000
Regulatory Controls and Permitting	6400				
Permit Application Review/Tracking	6401	\$ 340,000			\$ 380,000
Inspections	6402	\$ 5,000			\$ 1,000
Wetland Conservation Act	6403	\$ 35,000			\$ 40,000
Rules	6404				
Technical Assistance	6500				
Residents	6501	\$ 25,000			\$ 20,000
Cities	6502	\$ 15,000			\$ 10,000
Professional Project and Plan Review	6503	\$ 5,000			\$ 5,000
Water Management Plan	6600				
Water Management Plan Workplan Implementation	6603	\$ 120,000			\$ 60,000
AIS Rapid Response	6604	\$ 25,000			\$ 25,000
Fisheries Management	6605				\$ 80,000

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Total-Programs		\$ 1,795,500	\$ 680,000	\$ 1,104,500	\$ 1,784,500

Capital Projects

Normandale Lake	7105	\$ 45,000			\$ 20,000
Lake Cornelia and Lake Edina	7110	\$ 500,000			\$ 100,000
Project Repair/Maintenance	7115	\$ 100,000	\$ 100,000		\$ 100,000
Regional Flood Study Projects	7126	\$ -	\$ 500,000		\$ 150,000
South Fork Nine Mile Creek Restoration/Stabilization Project	7135	\$ 500,000			\$ 1,000,000
Holiday/Wing/Rose Projects	7140	\$ 500,000			\$ 600,000
Arrowhead/Indianhead Projects	7145	\$ 30,000	\$ 400,000		\$ 500,000
Mirror Lake Projects	7150		\$ 600,000		\$ 95,000
Birch Island Lake Projects	7155		\$ 400,000		\$ 50,000
Wetland Restoration Projects	7300		\$ 140,000		\$ 140,000
Stormwater Facilities Fund Project	7500				
Total-Capital Projects		\$ 1,675,000	\$ 2,140,000	\$ 615,000	\$ 2,755,000
Total		\$ 4,594,000	\$ 3,200,000	\$ 2,559,000	\$ 5,759,000
Total Levy					\$ 3,200,000
Total Budget					\$ 5,759,000

Total by Fund

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Budget Total				Plan Implementation Levy	Reserve Funds	
2024 Total Budget	\$5,759,000			\$3,200,000	\$2,559,000	
2023 Total Budget	\$4,594,000			\$2,800,000	\$1,794,000	

25.36

14.29

% Budget increase

% Levy Increase