

Items	2024 Proposed Levy	2024 Budget
REVENUES		
Plan Implementation Levy	\$ 4,047,280.62	\$ 4,047,280.62
Permit		\$ 114,000.00
Grant Income		\$ 209,000.00
Investment Income		\$ 200,000.00
Past Levies (Carry Overs)		\$ 4,400,000.00
Partner Funds		\$ 666,000.00
TOTAL REVENUE	\$ 4,047,280.62	\$ 9,636,280.62
EXPENDITURES		
Administration		
Audit	\$ 18,025.00	\$ 18,025.00
Accounting	\$ 56,694.00	\$ 56,694.00
Advisory Committees	\$ 5,150.00	\$ 5,150.00
Insurance and bonds	\$ 30,900.00	\$ 30,900.00
Engineering Services	\$ 149,350.00	\$ 149,350.00
Legal Services	\$ 111,240.00	\$ 111,240.00
Manager Per Diem/Expense	\$ 34,762.50	\$ 34,762.50
Dues and Publications	\$ 16,480.00	\$ 16,480.00
Office Cost	\$ 187,003.00	\$ 187,003.00
Permit Review and Inspection	\$ 123,930.00	\$ 237,930.00
Permit and Grant Database	\$ 26,000.00	\$ 26,000.00
Professional Services	\$ 35,844.00	\$ 35,844.00
Recording Services	\$ 35,844.00	\$ 35,844.00
Staff Cost	\$ 966,979.92	\$ 966,979.92
Subtotal	\$ 1,809,573.62	\$ 1,923,573.62
Programs and Projects		
District Wide		
10-yr Management Plan Update/Amendments	\$ 95,000.00	\$ 95,000.00
AIS Inspection and early response	\$ 68,000.00	\$ 68,000.00
Cost-share/Stewardship Grant	\$ 205,000.00	\$ 205,000.00
Data Collection and Monitoring	\$ 170,250.00	\$ 170,250.00
Community Resiliency	\$ 200,000.00	\$ 200,000.00
Education and Outreach	\$ 115,500.00	\$ 115,500.00
Repair and Maintenance Fund	\$ 17,300.00	\$ 100,000.00
Wetland Management	\$ 25,000.00	\$ 25,000.00
Groundwater Conservation	\$ 5,000.00	\$ 5,000.00
Lake Vegetation Implementation	\$ 142,200.00	\$ 142,200.00
Opportunity Project	\$ 420,000.00	\$ 420,000.00
UAA Updates	\$ 60,000.00	\$ 60,000.00
Subtotal	\$ 1,523,250.00	\$ 1,605,950.00
Bluff Creek		
Wetland Restoration at Pioneer	\$ -	\$ 381,428.00
Bluff Creek B5 by Galpin	\$ 205,000.00	\$ 260,000.00
Subtotal	\$ 205,000.00	\$ 641,428.00
Riley Creek		
Rice Marsh Lake in-lake phosphorus load	\$ -	\$ 15,000.00
Rice Marsh Lake Water Quality Improvement	\$ -	\$ 23,000.00
Riley Creek Restoration (Reach E and D3)	\$ -	\$ 28,000.00
Upper Riley Creek Stabilization	\$ 48,457.00	\$ 1,255,000.00
Middle Riley Creek	\$ -	\$ 18,000.00
St. Hubert Water Quality Project	\$ -	\$ 40,000.00
Subtotal	\$ 48,457.00	\$ 1,379,000.00
Purgatory Creek		
Purgatory Creek Rec Area- Berm	\$ 86,000.00	\$ 135,000.00
Lotus Lake in-lake phosphorus load control	\$ 140,000.00	\$ 240,000.00

Silver Lake Water Quality BMP	\$	-	\$	4,700.00
Duck Lake Road Partnership	\$	235,000.00	\$	235,000.00
Lotus Lake Watershed Improvement Project	\$	-	\$	315,000.00
Kerber Ravine	\$	-	\$	75,000.00
Subtotal	\$	461,000.00	\$	1,004,700.00
Reserve	\$	-	\$	-
TOTAL EXPENDITURE	\$	4,047,280.62	\$	6,554,651.62