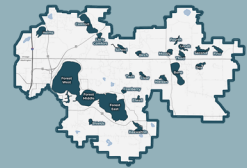




MEMORANDUM

Comfort Lake-Forest Lake Watershed District

Date: June 27, 2023
To: CLFLWD Board of Managers
From: Mike Kinney, District Administrator
Subject: July Budget Workshop



District Wide

Background/Discussion

The July workshop will be the third budget workshop. The first two were held on May 24th and June 14th. Staff presented an overview of the proposed 2024 budget at the May 24th workshop. Managers brought forward several comments and questions for discussion at the June 14th workshop. Staff provided some brief answers during that workshop and proposed providing a more thorough response at the next workshop. At the July workshop, staff will give a presentation addressing the comments/questions brought up at the June workshop.

In addition to the presentation, enclosed in the July 13th board packet is a Q&A document pertaining to the proposed Floodplain Vulnerability Assessment. We will touch on this topic during the Old Business presentation, but the Q&A document provides greater detail to be reviewed in advance of the meeting discussion.

Budget Edits Since Last Draft

The following changes have been made since the last draft of the budget was distributed:

- Increased the administration levy to \$500,000, per the revised statute. The implementation levy was decreased proportionally to keep the total draft levy the same at \$1.7 million.
- Fixed header display on the Expense-Revenue Recap pages.
- Updated 2023 Year-To-Date and 2023 Estimated Yearend expenditures.

Links to Past Workshops

- [May 24th workshop presentation slides](#)
- [May 24th workshop packet webpage](#)
- [June 14th workshop packet webpage](#)

Attached

- Floodplain Vulnerability Assessment Q&A
- 2024 Budget Draft 20230621