Appendix B – 2024 Draft Stormwater Management Services Budget

($ in 000's)	2023	Maintaining Existing Core Business				Growth / Service	2024
Budget Category	Approved Budget	Base	Legislated	Housing Related Legislation	Annualization	Enhancements	Draft Budget
Contracts / Services	$ 771	$ 30	$ -	$ -	$ -	$ -	801
Materials / Supplies	95	$ -	-	-	-	-	95
Transfer to Operating Fund	2,152	253	-	-	-	-	2,405
Transfer to Reserve & Reserve Funds	1,219	66	-	-	-	-	1,284
Transfer to WWW Fund	1,295	21	-	-	-	-	1,316
Non-Personnel Expenditures	**$ 5,531**	**$ 370**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,901**
Total Expenditures	**$ 5,531**	**$ 370**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,901**
User Fees	(5,306)	(370)	-	-	-	-	(5,676)
Reserve and Reserve Funds	(225)	-	-	-	-	-	(225)
Total Revenues	**$ (5,531)**	**$ (370)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (5,901)**
Net Budget	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**