

**SOUTHEAST METRO STORMWATER AUTHORITY
2008 REVISED BUDGET
SUMMARY OF SIGNIFICANT CHANGES**

The 2008 budget is being revised in order to accomplish the following objectives:

- Increase the maintenance program budget to provide an adequate level of funding
- Increase the capital improvement program to fund top-priority projects
- Maintain fund balance of at least \$1 million

The following budgetary changes will enable SEMSWA to accomplish these objectives:

- Reduce budgets for employee positions that have been eliminated or have gone unfilled for part of the year
- Reduce consulting budgets that are no longer needed
- Appropriate a portion of fund balance for increased capital project expenditures

The following are the proposed major increases and decreases in the program budgets:

Administration

- Salaries and benefits - \$394,000 decrease
- Consultant fees - \$317,000 decrease
- Interim executive director - \$150,000 increase
- Legal, financial, and human resources services - \$70,000 increase

Floodplain & Master Planning

- Salaries and benefits - \$85,000 decrease

Maintenance

- Salaries and benefits - \$36,000 increase
- Restoration projects - \$27,000 increase
- Equipment rental - \$73,000 increase
- Materials - \$50,000 increase
- Gas and oil - \$35,000 increase
- Capital outlay - \$74,000 increase
- Contingency - \$80,000 increase

Water Quality

- Salaries and benefits - \$49,000 decrease
- Professional services - \$30,000 decrease

Building and Space

- IT management costs - \$20,000 increase
- Building and utility costs - \$37,000 increase

Project Management

- Salaries and benefits - \$59,000 decrease

The capital improvement program budget is being increased from \$4.4 million to \$5.6 million. Details of the various capital improvement projects have previously been reviewed and discussed by the Board.