

RCWD Proposed 2025 Budget

Fund No. & Sub-Account	Name	Classification of District Funds	2024 Budget	Projected 2024 Expenditures	Proposed 2025 Budget
10	General Administration	40% Cash Flow Reserve	\$ 523,535	\$ 473,674	\$ 535,272
	Salaries, Taxes, PERA, HSA, Benefits, Office Expenses		\$ 523,535	\$ 473,674	\$ 535,272
30	Communication & Outreach		\$ 254,068	\$ 247,190	\$ 302,389
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc.	40% Cash Flow Reserve	\$ 171,068	\$ 164,190	\$ 190,389
-02	Watershed Communication & Outreach		\$ 15,000	\$ 15,000	\$ 14,000
-03	Visual Media Program (Replacing Minnesota Water Steward Program)		\$ 15,000	\$ 15,000	\$ 30,000
-04	Outreach Partnerships		\$ 32,000	\$ 32,000	\$ 40,000
-05	Mini-Grants Program		\$ 10,000	\$ 10,000	\$ 20,000
-06	Engineering & Technical Support		\$ 6,000	\$ 6,000	\$ 3,000
-08	Watershed Plan Maintenance		\$ 5,000	\$ 5,000	\$ 5,000
35	Information Management		\$ 271,146	\$ 278,893	\$ 316,014
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc.	40% Cash Flow Reserve	\$ 156,146	\$ 163,893	\$ 192,514
-03	Boundary Management Program		\$ 5,000	\$ 5,000	\$ 1,000
-04	District Wide Model		\$ 40,000	\$ 40,000	\$ 60,000
-05	Databases (MS4 Front, Drainage DB), GIS Viewer		\$ 65,000	\$ 65,000	\$ 60,000
-15	District Website		\$ 5,000	\$ 5,000	\$ 2,500
60	Restoration Projects		\$ 2,165,193	\$ 1,146,704	\$ 2,847,551
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc.	40% Cash Flow Reserve	\$ 381,404	\$ 302,417	\$ 403,846
-01	Anoka Chain of Lakes Water Management Project		\$ 300,000	\$ 141,014	\$ 160,000
-02	Lower Rice Creek WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-03	Lower Rice Creek Water Management Project		\$ 175,000	\$ 140,000	\$ 185,000
-04	Middle Rice Creek Water Management Project		\$ 10,000	\$ 10,000	\$ 100,000
-05	Bald Eagle Lake WMD	Restricted	\$ 31,789	\$ 2,290	\$ 28,272
-06	Bald Eagle Lake Water Management Project		\$ 110,000	\$ 5,000	\$ 100,000
-07	RCD 2, 3 & 5 WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-08	RCD 2, 3 & 5 Basic Water Management Project		\$ 200,000	\$ 164,574	\$ 500,000
-09	Silver Lake Water Management Project		\$ -	\$ -	\$ -
-10	Golden Lake Water Management Project		\$ -	\$ -	\$ -
-11	Regional Water Management Partnership Projects		\$ 50,000	\$ 10,000	\$ 54,000
-15	Stormwater Management Cost Share	Committed	\$ 632,000	\$ 298,718	\$ 1,106,433
-24	Southwest Urban Lakes Implementation		\$ 75,000	\$ 15,000	\$ 100,000
-29	Clear Lake Water Management Project		\$ 75,000	\$ 25,000	\$ 10,000
-33	Forest Lake Planning WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-34	Columbus Planning WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-35	Stormwater Master Planning		\$ 50,000	\$ 10,000	\$ 35,000
-36	Municipal CIP Early Coordination Program		\$ 10,000	\$ 5,158	\$ 10,000
-37	Groundwater Management & Stormwater Reuse Assessment Program		\$ 65,000	\$ 17,534	\$ 55,000
70	Regulatory		\$ 1,590,761	\$ 1,399,497	\$ 1,565,687
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc.	40% Cash Flow Reserve	\$ 590,761	\$ 492,143	\$ 590,687
-01	Rule Revision / Permit Guidance		\$ 50,000	\$ 15,208	\$ 50,000
-03	Permit Review, Inspection and Coordination Program		\$ 950,000	\$ 892,146	\$ 925,000
80	Ditch & Creek Maintenance		\$ 1,741,000	\$ 1,710,023	\$ 1,955,483
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc.	40% Cash Flow Reserve	\$ 330,811	\$ 281,276	\$ 344,198
-01	Natural Waterway Management		\$ 10,000	\$ 2,500	\$ 10,000
-02	Ditch Maintenance		\$ 335,000	\$ 530,383	\$ 345,000
-03	Repair Reports & Studies		\$ 200,000	\$ 200,000	\$ 160,000
-04	ACD 10-22-32 WMD	Restricted	\$ 14,124	\$ 5,693	\$ 14,361
-05	ACD 31 WMD	Restricted	\$ -	\$ -	\$ -
-06	ACD 46 WMD	Restricted	\$ 39,710	\$ 39,710	\$ 41,016
-07	RCD 4 WMD	Restricted	\$ 145,000	\$ 98,650	\$ 94,538
-08	RCD 4 Repair		\$ 95,000	\$ 44,130	\$ 48,000
-09	ARJD 1 WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-10	ARJD 1 Repair		\$ -	\$ -	\$ -
-15	Municipal PDS Maintenance	Committed	\$ 50,000	\$ 5,000	\$ 50,000
-20	WJD 2 Branch 1/2 Repair		\$ -	\$ -	\$ -
-21	AWJD 3 Repair		\$ 130,000	\$ 274,009	\$ -
-22	ACD 15 / AWJD 4 WMD	Restricted	\$ 18,370	\$ 18,370	\$ 18,370
-23	ACD 15 & AWJD 4		\$ 230,000	\$ 10,000	\$ 230,000
-24	ACD 53-62 WMD	Restricted	\$ 42,985	\$ 130,000	\$ 354,000
-25	ACD 53-62 Repair		\$ 100,000	\$ 70,302	\$ 246,000
90	Lake & Stream Management		\$ 1,147,001	\$ 843,911	\$ 1,155,911
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc.	40% Cash Flow Reserve	\$ 370,001	\$ 340,891	\$ 384,265
-01	Water Quality Grant Program	Committed	\$ 287,000	\$ 148,109	\$ 281,646
-04	Surface Water Monitoring & Management Program		\$ 240,000	\$ 240,000	\$ 240,000
-26	Common Carp Management		\$ 200,000	\$ 102,912	\$ 200,000
-27	Curly Leaf Pondweed Management		\$ 50,000	\$ 12,000	\$ 50,000
95	District Facilities		\$ 641,635	\$ 557,976	\$ 654,307
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc.	40% Cash Flow Reserve	\$ 221,635	\$ 216,932	\$ 232,307
-03	District Facilities Repair		\$ 300,000	\$ 300,000	\$ 310,000
-04	Inspection, Operation & Maintenance		\$ 120,000	\$ 41,045	\$ 112,000
	TOTAL		\$ 8,334,339	\$ 6,657,868	\$ 9,332,614