

RCWD 2027 Budget, Approved 9/9/2026

Fund No. & Sub-Account	Name	Classification of District Funds	2026 Budget	Projected 2026 Expenditures	Proposed 2027 Budget	% Change
10	General Administration		\$ 541,279	\$ 523,402	\$ 569,982	5.30%
	Salaries, Taxes, PERA, HSA, Benefits, Office Expenses (Watershed Districts, General Fund, Administrative)	40% Cash Flow Reserve	\$ 541,279	\$ 523,402	\$ 569,982	5.30%
30	Communication & Outreach		\$ 314,720	\$ 308,481	\$ 382,083	21.40%
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 201,220	\$ 193,333	\$ 207,083	2.91%
-02	Watershed Communication & Outreach		\$ 13,000	\$ 13,000	\$ 13,000	0.00%
-03	Visual Media Program (Replacing Minnesota Water Steward Prog.)		\$ 17,000	\$ 17,000	\$ 17,000	0.00%
-04	Outreach Partnerships		\$ 46,000	\$ 46,000	\$ 46,000	0.00%
-05	Mini-Grants Program		\$ 30,000	\$ 30,000	\$ 30,000	0.00%
-06	Engineering & Technical Support		\$ 2,500	\$ 2,500	\$ 4,000	60.00%
-08	Watershed Plan Maintenance		\$ 5,000	\$ 6,649	\$ 65,000	1200.00%
35	Information Management		\$ 275,386	\$ 272,116	\$ 284,337	3.25%
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 160,386	\$ 157,116	\$ 163,337	1.84%
-03	Boundary Management Program		\$ -	\$ -	\$ -	0.00%
-04	District Wide Model		\$ 60,000	\$ 60,000	\$ 60,000	0.00%
-05	Databases (MS4 Front, Drainage DB), GIS Viewer		\$ 40,000	\$ 40,000	\$ 56,000	40.00%
-15	District Website		\$ 15,000	\$ 15,000	\$ 5,000	-66.67%
60	Restoration - Project Planning & Implementation		\$ 4,159,896	\$ 1,492,946	\$ 7,514,484	80.64%
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 389,693	\$ 374,679	\$ 412,777	5.92%
-01	Anoka Chain of Lakes Water Management Project		\$ 1,114,241	\$ 142,464	\$ 1,224,000	9.85%
-02	Lower Rice Creek WMD (IDLE)	Restricted	\$ -	\$ -	\$ -	
-03	Lower Rice Creek Water Management Project		\$ 288,500	\$ 140,000	\$ 779,000	170.02%
-04	Middle Rice Creek Water Management Project		\$ 175,000	\$ 10,000	\$ 175,000	0.00%
-05	Bald Eagle Lake WMD	Restricted	\$ 28,486	\$ 2,302	\$ 25,677	-9.86%
-06	Bald Eagle Lake Water Management Project		\$ 150,000	\$ 5,000	\$ 50,000	-66.67%
-07	RCD 2, 3 & 5 WMD (IDLE)	Restricted	\$ -	\$ -	\$ -	0.00%
-08	RCD 2, 3 & 5 Basic Water Management Project		\$ 555,903	\$ 304,650	\$ 3,270,000	488.23%
-09	Silver Lake Water Management Project		\$ -	\$ -	\$ -	
-10	Golden Lake Water Management Project		\$ -	\$ -	\$ -	
-11	Regional Water Management Partnership Projects		\$ 48,332	\$ 42,091	\$ 100,000	106.90%
-15	Stormwater Management Cost Share	Committed	\$ 1,119,741	\$ 391,260	\$ 1,118,030	-0.15%
-24	Southwest Urban Lakes Implementation		\$ 100,000	\$ 15,000	\$ 100,000	0.00%
-29	Clear Lake Water Management Project		\$ 85,000	\$ 25,000	\$ 90,000	5.88%
-33	Forest Lake Planning WMD (IDLE)	Restricted	\$ -	\$ -	\$ -	
-34	Columbus Planning WMD (IDLE)	Restricted	\$ -	\$ -	\$ -	
-35	Stormwater Master Planning		\$ 40,000	\$ 20,000	\$ 110,000	175.00%
-36	Municipal CIP Early Coordination Program		\$ 10,000	\$ 5,000	\$ 10,000	0.00%
-37	Groundwater Management & Stormwater Reuse Assessment Program		\$ 55,000	\$ 15,500	\$ 50,000	-9.09%
70	Regulatory		\$ 1,476,440	\$ 1,481,800	\$ 1,473,425	-0.20%
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 636,440	\$ 568,280	\$ 650,425	2.20%
-01	Rule Revision / Permit Guidance		\$ 15,000	\$ 7,257	\$ 5,000	-66.67%
-03	Permit Review, Inspection and Coordination Program		\$ 825,000	\$ 906,263	\$ 818,000	-0.85%
80	Ditch & Creek Maintenance		\$ 2,014,514	\$ 1,810,237	\$ 2,945,223	46.20%
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 332,304	\$ 315,137	\$ 335,638	1.00%
-01	Natural Waterway Management		\$ 10,000	\$ 2,500	\$ 10,000	0.00%
-02	Ditch Maintenance		\$ 450,000	\$ 493,978	\$ 574,000	27.56%
-03	Repair Reports & Studies		\$ 209,000	\$ 209,000	\$ 94,000	-55.02%
-04	ACD 10-22-32 WMD	Restricted	\$ -	\$ 5,693	\$ 318	0.00%
-05	ACD 31 WMD	Restricted	\$ -	\$ -	\$ -	
-06	ACD 46 WMD	Restricted	\$ 37,451	\$ 37,451	\$ 23,267	-37.87%
-07	RCD 4 WMD	Restricted	\$ 82,389	\$ 86,944	\$ -	-100.00%
-08	RCD 4 Repair		\$ -	\$ 35,000	\$ -	0.00%
-09	ARJD 1 WMD (IDLE)	Restricted	\$ -	\$ -	\$ 916,800	
-10	ARJD 1 Repair		\$ 70,000	\$ 70,000	\$ 611,200	
-15	Municipal PDS Maintenance	Committed	\$ 35,000	\$ 5,000	\$ 50,000	42.86%
-20	WJD 2 Branch 1/2 Repair		\$ -	\$ -	\$ -	
-21	AWJD 3 Repair		\$ -	\$ 55,000	\$ -	
-22	ACD 15 / AWJD 4 WMD	Restricted	\$ 18,370	\$ 18,370	\$ -	-100.00%
-23	ACD 15 & AWJD 4		\$ 50,000	\$ 10,000	\$ 230,000	360.00%
-24	ACD 53-62 WMD	Restricted	\$ 372,000	\$ 291,415	\$ -	-100.00%
-25	ACD 53-62 Repair		\$ 248,000	\$ 174,749	\$ -	-100.00%
-26	ACD 10-22-32 Repair		\$ 100,000		\$ 100,000	0.00%
-27	NEW - RWJD 1 Repair Construction Plans / Permitting				\$ -	0.00%
-28	NEW - RWJD 1 WMD	Restricted			\$ -	0.00%
90	Lake & Stream Management		\$ 1,149,963	\$ 872,896	\$ 1,297,256	12.81%
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 396,725	\$ 369,374	\$ 409,623	3.25%
-01	Water Quality Grant Program	Committed	\$ 273,238	\$ 145,060	\$ 402,633	47.36%
-04	Surface Water Monitoring & Management Program		\$ 240,000	\$ 240,000	\$ 245,000	2.08%
-26	Common Carp Management		\$ 200,000	\$ 106,461	\$ 200,000	0.00%
-27	Curly Leaf Pondweed Management		\$ 40,000	\$ 12,000	\$ 40,000	0.00%
95	District Facilities		\$ 1,360,895	\$ 1,180,150	\$ 1,059,946	-22.11%
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 234,935	\$ 217,609	\$ 234,196	-0.31%
-03	District Facilities Repair		\$ 933,210	\$ 933,210	\$ 683,000	-26.81%
-04	Inspection, Operation & Maintenance		\$ 192,750	\$ 29,331	\$ 142,750	-25.94%
	TOTAL		\$ 11,293,092	\$ 7,942,028	\$ 15,526,735	37.49%