

RCWD Proposed 2026 Budget

Fund No. & Sub-Account	Name	Classification of District Funds	2025 Budget	Projected 2025 Expenditures	Proposed 2026 Budget
10	General Administration	40% Cash Flow Reserve	\$ 535,272	\$ 481,690	\$ 541,279
	Salaries, Taxes, PERA, HSA, Benefits, Office Expenses (Watershed Districts, General Fund, Administrative)		\$ 535,272	\$ 481,690	\$ 541,279
30	Communication & Outreach		\$ 305,389	\$ 286,175	\$ 314,720
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 190,389	\$ 171,175	\$ 201,220
-02	Watershed Communication & Outreach		\$ 14,000	\$ 14,000	\$ 13,000
-03	Visual Media Program (Replacing Minnesota Water Steward Program)		\$ 30,000	\$ 30,000	\$ 17,000
-04	Outreach Partnerships		\$ 43,000	\$ 43,000	\$ 46,000
-05	Mini-Grants Program		\$ 20,000	\$ 20,000	\$ 30,000
-06	Engineering & Technical Support		\$ 3,000	\$ 3,000	\$ 2,500
-08	Watershed Plan Maintenance		\$ 5,000	\$ 5,000	\$ 5,000
35	Information Management		\$ 316,014	\$ 305,965	\$ 275,386
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 192,514	\$ 182,465	\$ 160,386
-03	Boundary Management Program		\$ 1,000	\$ 1,000	\$ -
-04	District Wide Model		\$ 60,000	\$ 60,000	\$ 60,000
-05	Databases (MS4 Front, Drainage DB), GIS Viewer		\$ 60,000	\$ 60,000	\$ 40,000
-15	District Website		\$ 2,500	\$ 2,500	\$ 15,000
60	Restoration-Project Planning & Implementation		\$ 2,922,551	\$ 1,360,705	\$ 4,159,896
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 403,846	\$ 336,202	\$ 389,693
-01	Anoka Chain of Lakes Water Management Project		\$ 160,000	\$ 126,000	\$ 1,114,241
-02	Lower Rice Creek WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-03	Lower Rice Creek Water Management Project		\$ 185,000	\$ 140,000	\$ 288,500
-04	Middle Rice Creek Water Management Project		\$ 100,000	\$ 10,000	\$ 175,000
-05	Bald Eagle Lake WMD	Restricted	\$ 28,272	\$ 2,302	\$ 28,486
-06	Bald Eagle Lake Water Management Project		\$ 100,000	\$ 54,586	\$ 150,000
-07	RCD 2, 3 & 5 WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-08	RCD 2, 3 & 5 Basic Water Management Project		\$ 500,000	\$ 149,095	\$ 555,903
-09	Silver Lake Water Management Project		\$ -	\$ -	\$ -
-10	Golden Lake Water Management Project		\$ -	\$ -	\$ -
-11	Regional Water Management Partnership Projects		\$ 54,000	\$ 10,000	\$ 48,332
-15	Stormwater Management Cost Share	Committed	\$ 1,106,433	\$ 433,871	\$ 1,119,741
-24	Southwest Urban Lakes Implementation		\$ 100,000	\$ 15,410	\$ 100,000
-29	Clear Lake Water Management Project		\$ 85,000	\$ 43,007	\$ 85,000
-33	Forest Lake Planning WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-34	Columbus Planning WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-35	Stormwater Master Planning		\$ 35,000	\$ 17,941	\$ 40,000
-36	Municipal CIP Early Coordination Program		\$ 10,000	\$ 5,420	\$ 10,000
-37	Groundwater Management & Stormwater Reuse Assessment Program		\$ 55,000	\$ 16,871	\$ 55,000
70	Regulatory		\$ 1,565,687	\$ 1,437,698	\$ 1,476,440
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 590,687	\$ 547,456	\$ 636,440
-01	Rule Revision / Permit Guidance		\$ 50,000	\$ 5,431	\$ 15,000
-03	Permit Review, Inspection and Coordination Program		\$ 925,000	\$ 884,811	\$ 825,000
80	Ditch & Creek Maintenance		\$ 1,955,483	\$ 1,337,707	\$ 1,914,514
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 344,198	\$ 298,373	\$ 332,304
-01	Natural Waterway Management		\$ 10,000	\$ 2,500	\$ 10,000
-02	Ditch Maintenance		\$ 345,000	\$ 404,784	\$ 450,000
-03	Repair Reports & Studies		\$ 160,000	\$ 160,000	\$ 209,000
-04	ACD 10-22-32 WMD	Restricted	\$ 14,361	\$ 13,193	\$ -
-05	ACD 31 WMD	Restricted	\$ -	\$ -	\$ -
-06	ACD 46 WMD	Restricted	\$ 41,016	\$ 41,016	\$ 37,451
-07	RCD 4 WMD	Restricted	\$ 94,538	\$ 84,144	\$ 82,389
-08	RCD 4 Repair		\$ 48,000	\$ 33,133	\$ -
-09	ARJD 1 WMD (IDLE)	Restricted	\$ -	\$ -	\$ -
-10	ARJD 1 Repair		\$ -	\$ -	\$ 70,000
-15	Municipal PDS Maintenance	Committed	\$ 50,000	\$ 5,000	\$ 35,000
-20	WJD 2 Branch 1/2 Repair		\$ -	\$ -	\$ -
-21	AWJD 3 Repair		\$ -	\$ 55,546	\$ -
-22	ACD 15 / AWJD 4 WMD	Restricted	\$ 18,370	\$ 18,370	\$ 18,370
-23	ACD 15 & AWJD 4		\$ 230,000	\$ 10,000	\$ 50,000
-24	ACD 53-62 WMD	Restricted	\$ 354,000	\$ 130,000	\$ 372,000
-25	ACD 53-62 Repair		\$ 246,000	\$ 81,648	\$ 248,000
-26	NEW - ACD 10-22-32 Repair				\$ -
90	Lake & Stream Management		\$ 1,155,911	\$ 811,396	\$ 1,149,963
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 384,265	\$ 333,401	\$ 396,725
-01	Water Quality Grant Program	Committed	\$ 281,646	\$ 131,577	\$ 273,238
-04	Surface Water Monitoring & Management Program		\$ 240,000	\$ 240,000	\$ 240,000
-26	Common Carp Management		\$ 200,000	\$ 94,417	\$ 200,000
-27	Curly Leaf Pondweed Management		\$ 50,000	\$ 12,000	\$ 40,000
95	District Facilities		\$ 654,307	\$ 529,962	\$ 1,360,895
	Salaries, Taxes, PERA, Benefits, Office Expenses Etc. (Water Planning & Project Implementation, "509", Administrative)	40% Cash Flow Reserve	\$ 232,307	\$ 192,261	\$ 234,935
-03	District Facilities Repair		\$ 310,000	\$ 310,000	\$ 933,210
-04	Inspection, Operation & Maintenance		\$ 112,000	\$ 27,701	\$ 192,750
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	TOTAL		\$ 9,410,614	\$ 6,551,297	\$ 11,193,092