Goose Lake Watershed District 2025 Proposed Budget

REVENUES	LAST YEAR ACTUAL **2023**	CURRENT YEAR JAN TO JUL 26th	2024 Budget	NEXT YEAR PROPOSED **2025**	
TAX LEVY	$ 13,162.00	$ 10,819.26	$17,572.00	$18,957.00	
SPECIAL RIPARIAN	$ 2,450.00	$ 2,135.00	$2,450.00	$ 2,415.00	
OTHER INCOME	$ 400.00	$ 2,381.15	$400.00	$ 850.00	
TOTAL INCOME	$ 16,012.00	$ 15,335.41	$ 20,422.00	$ 22,222.00	
CARRYOVER/CASHBALANCE	$ 2,720.38				
EXPENSES DETAIL	2023 ACTUAL	To Jul 26th	2024 Budget	2025 PROPOSED	
Operating					
Insurance	$ 3,474.00	$3,331.00	$5,000.00	$ 4,000.00	
Office Operation	$ 943.23	$150.25	$600.00	$ 600.00	
Aeration	$ 469.25	$407.67	$600.00	$ 1,150.00	(includes site lease)
Harvesting Operation	$ 6,365.42	$2,708.62	$11,000.00	$ 2,000.00	
Lake Improvements	$ 1,877.57	$776.08	$750.00	$ 12,000.00	(inc. w eed treatment)
Fishery Improvements	$ -	$ -	$ -	$ -	
Commissioner Training	$ 273.95	$529.12	$385.00	$ 385.00	
Legal Fees	$ -	$ -	$500.00	$ 500.00	
Bank Fees	$ 12.00	$7.00	$12.00	$ 12.00	
Facility Operating	$ -	$825.00	$1,575.00	$ 1,575.00	(inc. storage fees)
Operating Total	$ 13,415.42	$ 8,734.74	$ 20,422.00	$ 22,222.00	
Capital (nonlapsing)	2023 Year End				
Capital Funds misc.	$761.28				
Harvesting Equipment	$99,279.73				
Beach Improvements	$10,202.65				
Aeration Equipment	$1,998.58				
Boat Launch	$1,093.97				
Maintenance and Storage Facility	$8,890.00				
CAPITAL TOTAL	$120,212.70				
Total Operating and Capital		$ 8,734.74	$ 20,422.00	$ 22,222.00	

2024 YEAR GLWD PROPERITY ASSESSED VALUATION	$12,816,800.00	
TOTAL BUDGET FOR 2025	$22,222.00	
Less Misc. income	-$850.00	
Less Capital Charge	$0.00	
Less Budget variance from Reserve Fund	$0.00	
TOTAL GENERAL BUDGET LEVY 2025	$21,372.00	**2023 Rate**
GENERAL LEVY TAX RATE FOR BUDGET YEAR 2025	0.0016674989	**0.001222631**
RIPARIAN $35.00 PER OWNER	$2,415.00	
BUDGET LESS RIPARIAN	$18,957.00	
GENERAL LEVY TAX RATE FOR BUDGET YEAR 2025 LESS RIPARIAN	0.0014790743	
Tax per $100,000 assessed value		$147.91