

Goose Lake Watershed District 2026 Proposed Budget

REVENUES	LAST YEAR ACTUAL 2024	CURRENT YEAR JAN TO JUL 30th	2025 Budget	NEXT YEAR PROPOSED 2026
TAX LEVY	\$ 15,606.99	\$ 13,010.09	\$18,957.00	\$19,167.00
SPECIAL RIPARIAN	\$ 2,415.00	\$ 2,310.00	\$2,415.00	\$ 2,415.00
OTHER INCOME	\$ 3,742.34	\$1,671.20	\$850.00	\$ 5.00
TOTAL INCOME	\$ 21,764.33	\$ 16,991.29	\$ 22,222.00	\$ 21,587.00
CARRYOVER/CASHBALANCE	\$ 1,342.33			
EXPENSES DETAIL	2024 ACTUAL	To Jul 30th	2025 Budget	2026 PROPOSED
Operating				
Insurance	\$ 3,331.00	\$3,335.00	\$4,000.00	\$ 4,000.00
Office Operation	\$ 769.61	\$731.44	\$600.00	\$ 2,300.00
Aeration	\$ 545.09	\$1,043.09	\$1,150.00	\$ 1,400.00
Harvesting Operation	\$ 3,616.72	\$3,046.77	\$2,000.00	\$ 2,000.00
Lake/Beach Improvements	\$ 160.14	\$12,000.00	\$12,000.00	\$ 500.00
Fishery Improvements	\$ -	0	0	\$ 9,000.00
Commissioner Training	\$ 529.12	\$0.00	\$385.00	\$ 300.00
Legal Fees	\$ -	0	\$500.00	\$ 500.00
Bank Fees	\$ 12.00	\$6.00	\$12.00	\$ 12.00
Facility Operating	\$ 1,305.00	\$0.00	\$1,575.00	\$ 1,575.00
<i>Operating Total</i>	\$ 10,268.68	\$ 20,162.30	\$ 22,222.00	\$ 21,587.00
Capital (nonlapsing)	2024 Year End	2025 YTD		
Capital Funds misc.	\$761.28			
Harvesting Equipment	\$70,659.38	\$64,978.35		
Lake/Beach Improvements	\$10,202.65	\$9,955.38		
Aeration Equipment	\$1,998.58			
Boat Launch	\$1,093.97			
Maintenance and Storage Facility	\$8,890.00			
CAPITAL TOTAL	\$93,605.86			
<i>Total Operating and Capital</i>		\$ 20,162.30	\$ 22,222.00	\$ 21,587.00

(Includes Commissioner Honorarium)

(Includes site lease and xtra for electric)

(Extra in 2025 due to new harvester supplies)

(Extra in 2025 due to Herbicide)

(inc. storage fees, \$1330 in 24)

2024 YEAR GLWD PROPERTY ASSESSED VALUATION (new values N/A until later in the year)	\$12,816,800.00	
TOTAL BUDGET FOR 2026	\$21,587.00	
Less Misc. income	-\$5.00	
Less Capital Charge	\$0.00	
Less Budget variance	\$0.00	
TOTAL GENERAL BUDGET LEVY 2026	\$21,582.00	
GENERAL LEVY TAX RATE FOR BUDGET YEAR 2026	0.0016838837	2025 Budget Yr Rate 0.001479074
RIPARIAN \$35.00 PER OWNER	\$2,415.00	
BUDGET LESS RIPARIAN	\$19,167.00	
GENERAL LEVY TAX RATE FOR BUDGET YEAR 2026 LESS RIPARIAN	0.0014954591	

Tax per \$100,000 assessed value	\$149.55
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(was \$147.91 in 2025)