

Goose Lake Watershed District 2027 Proposed Budget

REVENUES	LAST YEAR ACTUAL 2025	CURRENT YEAR JAN TO AUG 1ST	2026 Budget	NEXT YEAR PROPOSED 2027
TAX LEVY	\$ 18,558.96	\$ 13,323.11	\$19,167.00	\$18,072.00
SPECIAL RIPARIAN	\$ 2,450.00	\$ 2,380.00	\$ 2,415.00	\$ 2,310.00
OTHER INCOME	\$ 1,715.69	\$ 321.55	\$ 5.00	\$ 5.00
TOTAL INCOME	\$ 22,724.65	\$ 16,024.66	\$ 21,587.00	\$ 20,387.00
CARRYOVER/CASHBALANCE	\$ 1,342.33			
EXPENSES DETAIL	2025 ACTUAL	To Aug 1st	2026 Budget	2026 PROPOSED
Operating				
Insurance	\$ 3,335.00	\$3,101.00	\$ 4,000.00	\$ 4,000.00
Office Operation	\$ 1,753.19	\$202.80	\$ 2,300.00	\$ 2,300.00
Aeration	\$ 1,279.11	\$1,136.59	\$ 1,400.00	\$ 1,700.00
Harvesting Operation	\$ 3,482.39	\$1,178.58	\$ 2,000.00	\$ 9,500.00
Lake/Beach Improvements	\$ 12,000.00	\$91.18	\$ 500.00	\$ 500.00
Fishery Improvements	\$ -	0	\$ 9,000.00	\$ -
Commissioner Training	\$ -	\$0.00	\$ 300.00	\$ 300.00
Legal Fees	\$ -	0	\$ 500.00	\$ 500.00
Bank Fees	\$ 12.00	\$8.00	\$ 12.00	\$ 12.00
Facility Operating	\$ 1,330.00	\$0.00	\$ 1,575.00	\$ 1,575.00
<i>Operating Total</i>	\$ 23,191.69	\$ 5,718.15	\$ 21,587.00	\$ 20,387.00
Capital (nonlapsing)	2025 Year End	2026 YTD		
Capital Funds misc.	\$761.28		\$761.28	
Harvesting Equipment	\$30,681.03	\$8,776.41	\$21,904.62	
Lake/Beach Improvements	\$10,400.59		\$10,400.59	
Aeration Equipment	\$1,998.58		\$1,998.58	
Boat Launch	\$1,093.97		\$1,093.97	
Maintenance and Storage Facility	\$8,890.00		\$8,890.00	
CAPITAL TOTAL	\$53,825.45		\$45,049.04	
<i>Total Operating and Capital</i>		\$ 5,718.15	\$ 66,636.04	\$ 20,387.00

(Includes \$500 Commissioner Honorarium)

(Includes site lease and xtra for electric)

(Extra in 2027 for truck repairs vs new truck)

(inc. storage fees, \$1330)

Harvester repair/upgrades

2026 YEAR GLWD PROPERTY ASSESSED VALUATION	\$23,753,500.00	
TOTAL BUDGET FOR 2027	\$20,387.00	
Less Misc. income	-\$5.00	
Less Capital Charge	\$0.00	
Less Budget variance	\$0.00	
TOTAL GENERAL BUDGET LEVY 2027	\$20,382.00	2025 Budget Yr Rate
GENERAL LEVY TAX RATE FOR BUDGET YEAR 2027	0.0008580630	0.000807052
RIPARIAN \$35.00 PER OWNER	\$2,310.00	
BUDGET LESS RIPARIAN	\$18,072.00	
GENERAL LEVY TAX RATE FOR BUDGET YEAR 2027 LESS RIPARIAN	0.0007608142	

Tax per \$100,000 assessed value	\$76.08
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(was \$80.71 in 2025)