

Cedar River Watershed District
1408 21st Ave. NW, Austin, MN 55912

	2025 Actual	2025 Budget	2026 Final Budget	2027 Proposed Budget
Revenues				
Property Tax				
Maintenance Levy	19,801.11	20,000.00	20,000.00	20,000.00
Project Levy	99,131.52	100,000.00	100,000.00	100,000.00
Project Levy- From Committed Fund Balance			400,000.00	0.00
Administrative Levy	248,760.39	250,000.00	250,000.00	250,000.00
Current Tax Revenue	7.23	100.00	100.00	0.00
State Aid	3,896.19	5,000.00	4,000.00	4,000.00
Total Property Tax	371,596.44	375,100.00	774,100.00	374,000.00
State Revenues				
CPL Dobbins Phase III- Tapp	43,412.30		25,000.00	275,000.00
Phase III Project Implementation-CWF				100,000.00
Dobbins 319 Ph.II- Projects	0.00		200,000.00	0.00
Dobbins 319 Ph.II- Monitoring	5,336.32	126,000.00	41,000.00	60,000.00
CPL Dobbins Phase II-Tapp Grant	20,368.25	10,000.00		0.00
DNR Flood Mitigation (Bonding)	74,979.88	500,000.00	1,400,000.00	250,000.00
Total State Revenues	144,096.75	636,000.00	1,666,000.00	685,000.00
Interest Income	126.74	150.00	150.00	150.00
Other Income				
ARPA Flood Hazard Mitigation \$	0.00		175,000.00	0.00
Foundation-Orchard Creek Access	74,738.66			0.00
Hormel Foundation - CIP	75,752.38	500,000.00	700,000.00	250,000.00
Work Comp/Insurance Dividend	44.00	500.00	400.00	0.00
Other Income - Other	500.00			0.00
Total Other Income	151,035.04	500,500.00	875,400.00	250,000.00
Permitting Revenue	10.00			
Total Income	666,864.97	1,511,750.00	3,315,650.00	1,309,150.00
Expenses				
Administrative Expenses				
Tax Abatement Expenses	0.00	500.00	500.00	500.00
Audit Expense	11,550.00	7,500.00	12,000.00	13,000.00
Bank Charges & Service Costs	25.25	50.00	50.00	50.00
Copier Agreement	699.39	1,000.00	1,000.00	1,000.00
Dues	10,000.00	7,500.00	7,000.00	7,500.00
Equipment	0.00	600.00	600.00	600.00
Insurance & Bond	4,196.00	4,000.00	3,500.00	4,000.00
Legal Fees	3,372.50	4,000.00	3,000.00	4,000.00
Legal Notices	0.00	1,000.00	500.00	1,000.00
Misc. Expenses-Admin.	124.39	2,000.00	2,000.00	1,000.00
Office Supplies	348.47	600.00	600.00	600.00
Postage	406.85	400.00	500.00	500.00
Professional Fees	0.00			
Workers Comp.	366.00	600.00	600.00	
Total Administrative Expenses	31,088.85	29,750.00	31,850.00	33,750.00
Engineering/Technical Services				
Eng.- Project Development	0.00	2,000.00		
Eng-Project Manager	36,712.05	45,000.00	45,000.00	45,000.00
SE SWCD JPB Expense	1,000.00	1,000.00	2,000.00	2,000.00
Eng-Technical Services	35,042.53	40,000.00	40,000.00	45,000.00
Eng.-General	990.00			0.00
Eng.-Permit Review	165.00			0.00
Eng.-Project Review	0.00	2,000.00	2,000.00	0.00
H & H Model - CRWD \$	3,918.75	2,000.00	2,000.00	2,000.00
Misc. Expenses-Eng. & Tech.	280.00			
Total Engineering/Technical Services	78,108.33	92,000.00	91,000.00	94,000.00
Personnel				
Manager Compensation	8,612.00	12,000.00	11,000.00	11,000.00
SWCD-Admin. Services	80,000.00	80,000.00	80,000.00	80,000.00

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Total Personnel	88,612.00	92,000.00	91,000.00	91,000.00
Public Information & Education				
Newsletter/Annual Report	1,391.75	1,000.00	1,000.00	1,500.00
Public Notices	163.20		1,000.00	900.00
Public Outreach	25,000.00	25,000.00	25,000.00	25,000.00
Web Site	333.07	1,000.00	1,000.00	1,500.00
Public Information & Education - Other	319.80	1,000.00		1,000.00
Total Public Information & Education	27,207.82	28,000.00	28,000.00	29,900.00
Training / Travel Expenses				
Advisory Committee Expenditures	0.00	2,500.00	500.00	1,000.00
Manager Expenses	890.80	2,000.00	1,300.00	1,500.00
MAWD Sponsored Mtgs/Training	0.00	1,500.00	1,500.00	1,500.00
Staff Expenses	0.00	500.00	500.00	500.00
Training & Education	0.00	1,000.00	500.00	500.00
Total Training / Travel Expenses	890.80	7,500.00	4,300.00	5,000.00
Water Monitoring				
Monitoring-Equipment	0.00	1,000.00	1,000.00	1,000.00
Monitoring-Lab Costs-CRWD	11,190.03	8,000.00	8,000.00	11,000.00
Monitoring-Personnel	4,933.16	5,000.00	6,000.00	6,000.00
Monitoring-Shipping	720.00	2,000.00	2,000.00	1,000.00
Total Water Monitoring	16,843.19	16,000.00	17,000.00	19,000.00
Watershed Projects				
ARPA Flood Mitigation Match	0.00		175,000.00	0.00
Orchard Creek Access-Foundation	74,738.66			0.00
319 Phase II- Project Exp.	0.00		200,000.00	0.00
319 Phase II- Monitoring Exp.	5,336.32		41,000.00	40,000.00
CPL Dobbins Phase III- Tapp	43,412.30		25,000.00	275,000.00
Maintenance Levy Expense	13,951.25	20,000.00	10,000.00	20,000.00
CPL Dobbins Phase II- Tapp	20,368.25			0.00
Phase III Project Implementation-CWF				100,000.00
2020- Dobbins 319 Grant Expense				
Dobbins 319 Monitoring- Goal 2	3,721.22			0.00
2020- Dobbins 319 Grant Expense -	0.00	125,000.00		0.00
Total 2020- Dobbins 319 Grant Expens	3,721.22	125,000.00		0.00
DNR-Bonding/Found. 50/50				
Easement/Landowner Payments	0.00			
DNR-Bonding/Found. 50/50 - Other	150,732.26	500,000.00	1,400,000.00	250,000.00
Total DNR-Bonding/Found. 50/50	150,732.26	500,000.00	1,400,000.00	250,000.00
Project Levy Expenses				
Legal Expenses	0.00			
Project Levy Expenses - Other	0.00	100,000.00	500,000.00	100,000.00
Total Project Levy Expenses	0.00	100,000.00	500,000.00	100,000.00
CIP Expenses-Foundation	0.00	500,000.00	700,000.00	250,000.00
Misc Project Expenses	724.78	1,000.00	1,000.00	1,000.00
Other Watershed Projects				
River Cleanup Expenses	80.90	500.00	500.00	500.00
Total Other Watershed Projects	80.90	500.00	500.00	500.00
Total Watershed Projects	313,065.94	1,246,500.00	3,052,500.00	1,036,500.00
Total Expense	555,816.93	1,511,750.00	3,315,650.00	1,309,150.00
Total Revenues	666,864.97	1,511,750.00	3,315,650.00	1,309,150.00
Total Expenditures	555,816.93	1,511,750.00	3,315,650.00	1,309,150.00
Fund Balance + or ()	111,048.04	0.00	0.00	0.00