

2025 LAND & WATER RESOURCES DEPARTMENT BUDGET SUMMARY

This document summarizes changes to the 2025 LWRD budget and may contain errors or omissions.

Operating Budget Adjustments			
Description	Expenditures	Revenues	GPR/Net
Violation Fees Revenue		\$ 8,000	\$ (8,000)
Mountain Bike Trail Revenue		\$ 15,000	\$ (15,000)
Boat Launch Fees		\$ 25,000	\$ (25,000)
Dog Park Fees		\$ 50,000	\$ (50,000)
LTE Park (Maintenance & Services)	\$ 98,100		\$ 98,100
LTE Park (Maintenance & Services) EXEC	\$ 58,000		
Heritage Center Operational Revenues		\$ 25,000	\$ (25,000)
LTE Heritage Center	\$ 25,000		\$ 25,000
LTE Aquatic Plant Management EXEC	\$ 39,600		\$ 39,600
Capital Budget			
Description	Expenditures	Outside Revenue	Borrowing
Conservation Fund	\$ 9,750,000	\$ -	\$ 9,750,000
Dog Park Improvements	\$ 100,000	\$ -	\$ 100,000
Mendota Park Improvements	\$ 700,000	\$ -	\$ 700,000
New Property Stabilization	\$ 350,000	\$ -	\$ 350,000
Park Improvement	\$ 400,000	\$ -	\$ 400,000
Picnic Tables/Grills	\$ 25,000	\$ -	\$ 25,000
Park Accessibility Improvements	\$ 825,000	\$ -	\$ 825,000
Robertson Road Improvements	\$ 400,000	\$ -	\$ 400,000
Vehicle & Equipment Replacement	\$ 530,000	\$ -	\$ 530,000
Conservation Practive Implementation	\$ 500,000	\$ -	\$ 500,000
Buoys & Lights	\$ 10,000	\$ -	\$ 10,000
Lake Mgmt Repair Parts	\$ 150,000	\$ -	\$ 150,000
Wetland and Habitat Restoration	\$ 850,000	\$ -	\$ 850,000
Tree Planting	\$ 100,000	\$ -	\$ 100,000
Total Capital	\$ 14,690,000	\$ -	\$ 14,690,000