

FOUNTAIN CREEK WATERSHED DISTRICT 2026 PROPOSED GENERAL FUND BUDGET

GENERAL FUND REVENUES	Adopted 2024	Actual 2024	Adopted 2025	2025 Year End Estimates	Proposed 2026				
General Fund Revenue - other	\$0	\$661	\$500	\$0.00	\$0				
Water Activity Enterprise Management Fee	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000				
Represented Gov't Contributions	\$459,752	\$472,318	\$551,702	\$551,702	\$551,702				
SDS Contributions	\$23,792	\$35,738	\$23,792	\$24,507.00	\$25,242				
Grants	\$243,350	\$25,833	\$243,350	\$11,970	\$152,000				
Outreach revenue	\$20,000	\$21,946	\$18,000	\$2,500	\$20,000				
Land Use Application Fee Revenue	\$1,750	\$0	\$0	\$0.00	\$0				
Total Revenues:	\$898,644	\$706,496	\$987,344	\$740,679	\$898,944				
GENERAL FUND EXPENDITURES									
General Fund Projects	Adopted 2024	Actual 2024	Adopted 2025	2025 Year End Estimates	Proposed 2026	District Percentage	WAE Percentage		
Outreach	\$5,000	\$1,152	\$4,000	\$15,000	\$15,000	\$15,000	\$0		
Strategic Planning/Communications	\$100,000	\$65,314	\$700	\$40,000	\$50,000	\$50,000	\$0		
Grant Match Dollars	\$6,975	\$0	\$7,000	\$12,000	\$83,000	\$83,000	\$0		
In Lieu Fee Implementation	\$135,000	\$23,107	\$0	\$0	\$80,000	\$80,000	\$0		
Project Maintenance	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0		
Total anticipated Project Expenses	\$241,975	\$88,420	\$107,700	\$67,000	\$328,000	\$328,000			
STAFFING/CONTRACTS	Adopted 2024	Actual 2024	Adopted 2025	2025 Year End Estimates	Proposed 2026	District Percentage	WAE Percentage	District/WAE Cost Sharing	
Full Time Executive Director	\$124,800	\$124,600	\$124,800	\$103,834	\$126,048	\$100,838	\$25,210	80/20	
Outreach Coordinator - Full time	\$43,264	\$38,907	\$48,000	\$42,000	\$45,450	\$45,450	\$0	100/0	
Pueblo Outreach Coordinator - contracted	\$35,000	\$27,331	\$19,000	\$25,000	\$32,000	\$32,000	\$0	100/0	
Part Time Administrative Assistant	\$23,795	\$23,940	\$23,795	\$8,900	\$35,000	\$28,000	\$7,000	80/20	
Part Time Contract Operations Manager	\$60,000	\$39,950	\$30,000	\$15,500	\$30,300	\$15,150	\$15,150	50/50	
Grant contractor	\$0	\$0	\$40,000	\$30,000	\$30,000	\$0	\$30,000	0/100	
Accountant, payroll	\$24,000	\$48,633	\$24,000	\$17,800	\$24,000	\$19,200	\$4,800	80/20	
General Engineering Support	\$25,000	\$0	\$20,000	\$0	\$5,000	\$2,500	\$2,500	50/50	
In Lieu Fee Program Manager - Part time	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	100/0	
Legal Support	\$75,000	\$33,033	\$75,000	\$10,000	\$70,000	\$35,000	\$35,000	50/50	
CC Fellow Year Round Full Time	\$4,000	\$0	\$34,000	\$30,000	\$34,000	\$34,000	\$0	100/0	
Estimated additional overhead	\$4,000	\$4,200	\$10,000	\$3,500	\$5,000	\$2,500	\$2,500	50/50	
Total Staffing	\$418,859	\$340,592	\$448,595	\$286,534	\$486,798	\$364,638	\$122,160		
BUSINESS OPERATIONS	Adopted 2024	Actual 2024	Adopted 2025	2025 Year End Estimates	Proposed 2026	District Percentage	WAE Percentage	District/WAE Cost Sharing	
Audit Expense	\$6,000	\$6,875	\$13,750	\$5,250	\$7,000	\$3,500	\$3,500	50/50	
Insurance	\$3,000	\$2,025	\$3,000	\$2,400	\$7,800	\$6,240	\$1,560	80/20	
Total Business Operations	\$9,000	\$8,900	\$16,750	\$7,650	\$14,800	\$9,740	\$5,060	\$9,740	
OFFICE EXPENSES	Adopted 2024	Actual 2024	Adopted 2025	2025 Year End Estimates	Proposed 2026	District Percentage	WAE Percentage	District/WAE Cost Sharing	
Advertising/Posting	\$2,000	\$1,696.19	\$2,000	\$1,280	\$2,000	\$1,600	\$400	80/20	

