



RESOLUTION 5-2025

WHEREAS, the Kankakee River Basin and Yellow River Basin Development Commission (“the Commission”) intends to budget for funds and adopt a wage and salary schedule for the coming 2026 Calendar Year; and

WHEREAS, the budget reflects the Commission’s priorities under its work plan; and

WHEREAS, it is based on reasonable estimates of future revenue and expected obligations; and

WHEREAS, the Indiana State Board of Accounts recommends that the Commission annually adopt a separate wage and salary schedule for its employees(s); and

WHEREAS, the Commissions intends that the 2025 wage and salary schedule be extended through 2026; and

THEREFORE, BE RESOLVED THAT the Commission adopts the following Calendar Year budget and salary schedule contained in the APPENDIX to this resolution.

ADOPTED BY COMMISSION, December 12, 2025

Signed by:

12/15/2025
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Craig D. Cultice, Secretary

APPENDIX

<u>CY2026 KRB-YRBDC BUDGET; ASSESSMENT ACCOUNT</u>	
Starting Balance (est.)	1,798,132.44
REVENUE	
Jasper County	190,000.00
Lake County	396,898.52
LaPorte County	706,232.01
Marshall County	573,464.66
Newton County	103,998.23
Porter County	279,823.36
St. Joseph County	325,551.49
Starke County	310,263.94
INTEREST	1.00
REVENUE SUBTOTAL:	2,886,232.21
REVENUE PLUS STARTING BALANCE:	4,684,364.65
EXPENDITURES	
State Line Bridge Removal	1,600,000.00
Bridge Removal, Planning and Engineering	44,000.00
Channel Maintenance	400,000.00
Invasive Plant Species Eradication	50,000.00
Island Obstruction Removal Pilot, Design and Permitting	52,500.00
Island Obstruction Removal Pilot, Construction	250,000.00
Jasper Local Match Payments	95,000.00
Kankakee FWA Design and Permitting	44,061.35
Kankakee FWA Construction	300,000.00
Lake County Parcel Acquisition	40,000.00
Newton County Bank Reconstruction, Construction Planning, and Permitting	25,000.00
Plymouth Bank Reconstruction, Design and Permitting	63,000.00
River Gages	145,985.00
River Inspections and Operations Mileage	5,500.00
Sediment Trap Maintenance	75,000.00
Technical Services, Miscellaneous	50,000.00
Yellow River Phase III Retainage	67,044.96
Yellow River Phase IV Design and Permitting	15,979.81
Yellow River, Phase IV Construction	400,000.00
Yellow River, Phase IV Construction Oversight	20,000.00
Yellow River USGS Sediment Monitoring	7,500.00
EXPENDITURE SUBTOTAL:	3,750,571.12
<i>CASH PRIOR TO DECEMBER REVENUE DRAW</i>	<i>144,395.87</i>
CARRY OVER TO CY2026:	933,793.53

<u>CY2026 KRB-YRBDC BUDGET; NON-ASSESSMENT DOLLARS</u>	
REVENUE	
Jasper	3,800.00
Lake	5,450.00
La Porte	11,350.00
Marshall	7,750.00
Newton	2,700.00
Porter	5,500.00
St. Joseph	6,650.00
Starke	6,800.00
Rental on River Edge Farm	48,800.00
State Administrative Allocation	75,513.00
NIPSCO Reimbursement	57,900.00
<i>INTEREST (MINUS FEES)</i>	3,000.00
TOTAL NEW REVENUE:	235,213.00
ADMINISTRATIVE	
Accounting Contract	14,520.00
Office/Copying/Postage	1,000.00
Payroll	134,930.00
Payroll Taxes (FICA, SUTA)*	10,572.15
Workers Compensation Coverage	1,000.00
Employee Health Insurance	24,256.56
Employee Dental Insurance	1,566.60
PERF	4,047.90
Administrative Mileage	2,500.00
Meeting Expenses and Stakeholder Education Event	2,250.00
Member Per Diem and Mileage	1,500.00
Website and Communications Software	1,000.00
Website Upgrade and Data Capacity Improvements	2,900.00
Meeting Technology and Communication Upgrades	1,000.00
Legal and Professional Services	5,000.00
Education and Training	1,000.00
Board Member and Staff Bonding	1,200.00
Software Fees (Adobe; DocuSign)	1,000.00
Long-Term Disability Premium	4,700.00
TOTAL EXPENDITURES:	215,943.21

GROSS SALARY PER PAY PERIOD (24/year), RETROACTIVE TO CY 2019									
Postion		<u>CY2019</u>	<u>CY2020</u>	<u>CY2021</u>	<u>CY2022</u>	<u>CY2023</u>	<u>CY2024</u>	<u>CY2025</u>	<u>CY2026</u>
Executive Director		4,792.00	4,792.00	4,792.00	4,792.00	5,457.33	5,622.08	5,622.08	5,622.08