

**PRIOR LAKE - SPRING LAKE WATERSHED DISTRICT
2021 Budget**

Program	2021 Levy	2021 Budget Reserve from 2020	2021 Grant Funds/Fees	2021 Total Budget	2020 Original Budget
Administrative Salaries and Benefits	\$90,186			\$90,186	\$150,799
703 · Telephone & Internet	\$10,000			\$10,000	\$15,400
706 · Office Supplies	\$8,690			\$8,690	\$8,690
709 · Insurance and Bonds	\$10,000			\$10,000	\$8,500
670 · Accounting	\$30,000			\$30,000	\$25,900
671 · Audit	\$10,250			\$10,250	\$10,250
903 · Fees	\$2,000			\$2,000	\$1,200
660 · Legal (not for projects)	\$5,000			\$5,000	\$5,000
Administration TOTAL	\$166,126			\$166,126	\$225,739
Program Salaries and Benefits	\$440,323			\$440,323	\$340,202
TOTAL ADMIN & PROG Salaries and Benefits	\$530,509			\$530,509	\$491,001
550 Public Infrastructure Partnership Projects	\$20,000			\$20,000	\$100,000
611 Farmer-led Council	\$51,000			\$51,000	\$61,000
611 Cost-Share Incentives	\$58,000			\$58,000	\$58,000
611 Highway 13 Wetland, FeCl system & Desilt, O&M	\$35,000			\$35,000	\$57,800
611 Fish Management, Rough Fish Removal	\$60,000			\$60,000	\$58,805
611 Spring Lake Demonstration Project Maintenance	\$1,500			\$1,500	\$1,500
611 Alum Internal Loading Reserve	\$230,000			\$230,000	\$385,000
611 County Rd 12/17 Maintenance	\$1,000			\$1,000	\$5,000
611 Fish Lake TMDL Implementation		\$3,000		\$3,000	\$3,000
611 Pike Lake TMDL Implementation		\$3,000		\$3,000	\$3,000
637 District Monitoring Program	\$128,000			\$128,000	\$87,100
GRANT Carp Management/Removal	\$30,000		\$90,000	\$120,000	\$240,000
626 Planning and Program Development	\$32,000			\$32,000	\$32,000
626 LGU Plan Review		\$3,000		\$3,000	\$3,000
626 Engineering not for programs	\$30,000			\$30,000	\$30,000
648 Permitting and Compliance	\$17,000		*\$1,000	\$17,000	\$13,000
648 Permitting and Compliance Income					
648 Update MOAs with cities & county	\$5,000	\$5,000		\$10,000	\$5,000
648 BMP and easement inventory & inspections	\$14,000		*\$1,000	\$14,000	\$11,000
626 Boundary Change Exploration				\$0	\$2,000
626 Upper Watershed Blueprint Projects	\$235,543			\$235,543	
626 Lower Prior Lake Subwatershed Project				\$0	
626 District Plan Update	\$2,500			\$2,500	\$50,000
752 Fish Lake Shoreline Restoration Project Maintenance	\$1,000			\$1,000	
626 Spring Lake West Subwatershed Project	\$30,000			\$30,000	
648 Rule Revisions	\$5,000			\$5,000	
626 Feasibility Reports					
611 Fish Point Park Retrofits					\$2,000
611 Fairlawn Shores Maintenance					\$1,500
611 FeCl carp barrier tine replacement project					\$38,000
611 Indian Ridge Maintenance					\$1,500
611 Raymond Park Maintenance					\$2,000
611 Fish Stocking	\$6,000			\$6,000	
Water Quality TOTAL	\$992,543	\$14,000	\$90,000	\$1,096,543	\$1,251,205
550 District-wide Hydraulic & Hydrologic model	\$7,500			\$7,500	\$32,000
550 S&I Sutton Lake Outlet Structure Project	\$25,000	\$182,000	\$207,000	\$414,000	\$311,641
611 Identify and Mitigate Channel Erosion					\$5,000
626 Comprehensive Wetland Plan Update					\$17,500
626 Develop an Upper WS Storage Project Plan					\$10,000
Water Storage TOTAL	\$32,500	\$182,000	\$207,000	\$421,500	\$376,141
611 Aquatic Vegetation Mgmt			*\$6,000		\$6,000
637 Automated Vegetation Monitoring	\$4,700			\$4,700	\$4,700
637 Aquatic Vegetation Surveys	\$18,000			\$18,000	\$20,000
637 Boat inspections on Spring, Upper & Lower Prior	\$38,000			\$38,000	\$28,000
637 AIS Management Plans	\$20,000			\$20,000	
Aquatic Invasive Species TOTAL	\$80,700			\$80,700	\$58,700
652 Education and Outreach Program	\$7,440	\$11,910		\$19,350	\$10,000
Education and Outreach TOTAL	\$7,440	\$11,910		\$19,350	\$19,750
PLOC Expenses	\$75,000			\$75,000	\$90,220
Bond Payments					\$177,175
Misc. TOTAL	\$75,000			\$75,000	\$267,395
TOTAL	\$1,794,632	\$207,910	\$297,000	\$2,299,542	\$2,539,132
Total available funds if all anticipated grant funds/fees encumbered (see below)	\$1,794,632	\$207,910	\$305,000	\$2,307,542	

*For information purposes only. Costs not included in column totals. For example, grant funds/fees that are anticipated, but not yet confirmed (also listed below).

**Includes grants

Grant Funds/Fees Anticipated

Permitting and Compliance	1,000
BMP Easement Inventory & Inspections	1,000
Aquatic Vegetation Mgmt. (Scott County)	6,000
TOTAL	8,000