

**PRIOR LAKE SPRING LAKE WATERSHED DISTRICT**  
**2025 Budget - FINAL (Adopted 12-17-2024)**

Program Element	2025 Source of Funds				2024 Budget	2023 Budget
	2025 Levy	Budget Reserve	Grant Funds/Fees	2025 Budget		
<b>General Fund (Administration)</b>						
<b>Revenues</b>						
Property Taxes	\$ 261,600	\$ -	\$ -	\$ 261,600	\$ 252,000	\$ 249,200
Interest	-	-	18,400	18,400	9,000	3,000
Other	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 261,600</b>	<b>\$ -</b>	<b>\$ 18,400</b>	<b>\$ 280,000</b>	<b>\$ 261,000</b>	<b>\$ 252,200</b>
<b>Expenditures</b>						
Administrative Salaries and Benefits	\$ 137,100	\$ -	\$ 18,400	\$ 155,500	\$ 145,000	\$ 138,000
703 - Telephone, Internet & IT Support	19,500	-	-	19,500	16,000	16,200
702 - Rent	28,200	-	-	28,200	27,500	28,300
706 - Office Supplies	7,000	-	-	7,000	8,000	9,000
709 - Insurance and Bonds	13,000	-	-	13,000	13,000	14,200
670 - Accounting	36,300	-	-	36,300	33,500	31,000
671 - Audit	11,000	-	-	11,000	10,500	9,000
903 - Fees, Dues, and Subscriptions	1,500	-	-	1,500	1,500	1,500
660 - Legal (not for projects)	8,000	-	-	8,000	6,000	5,000
<b>General Fund (Administration) Expenditures</b>	<b>\$ 261,600</b>	<b>\$ -</b>	<b>\$ 18,400</b>	<b>\$ 280,000</b>	<b>\$ 261,000</b>	<b>\$ 252,200</b>
<b>Net Change in General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Program Element	2025 Source of Funds				2024 Budget	2023 Budget
	2025 Levy	Budget Reserve	Funds/Fees	2025 Budget		
<b>Implementation Fund</b>						
<b>Revenues</b>						
Property Taxes	\$ 1,784,850	\$ -	\$ -	\$ 1,784,850	\$ 1,697,000	\$ 1,670,736
Grants/Fees	-	-	145,967	145,967	34,000	120,664
Interest	-	-	124,300	124,300	61,000	67,200
Budget Reserves	-	1,018,908	-	1,018,908	523,356	362,300
<b>Total Revenues</b>	<b>\$ 1,784,850</b>	<b>\$ 1,018,908</b>	<b>\$ 270,267</b>	<b>\$ 3,074,025</b>	<b>\$ 2,315,356</b>	<b>\$ 2,220,900</b>
<b>Expenditures</b>						
Program Salaries and Benefits (not JPA/MOA)	\$ 379,700	\$ -	\$ 124,300	\$ 504,000	\$ 485,500	<b>492,900</b>
Water Qual	550 Public Infrastructure Partnership Projects	\$ -	\$ -	\$ -	\$ -	\$ -
Water Qual	550 FeCl Site Improvements	154,500	116,700	-	271,200	\$ 158,000
Water Qual	550 200 Street Pond Improvements	-	26,400	15,000	41,400	5,600
Water Qual	550 Swamp Lake IESF	192,125	351,208	91,967	635,300	61,000
Water Qual	550 Buck Stream Bank Stabilization	-	-	-	-	223,400
Water Qual	611 Farmer-led Council	72,000	-	-	72,000	55,000
Water Qual	611 Cost-Share Incentives	88,000	-	-	88,000	68,000
Water Qual	611 Highway 13 Wetland, FeCl System & Desilt, O&M	159,500	55,000	-	214,500	305,000
Water Qual	611 Carp Management	88,500	-	-	88,500	96,500
Water Qual	611 Spring Lake Demonstration Project Maintenance	1,200	-	-	1,200	1,200
Water Qual	611 Buck Stream Stabilization Parcel Maintenance	4,000	-	-	4,000	-
Water Qual	611 Alum Internal Loading Reserve	200,000	-	-	200,000	230,000
Water Qual	611 Fish Stocking (consolidated with Carp Mgmt in 2025)	-	-	-	-	2,000
Water Qual	626 Planning and Program Development	32,000	-	-	32,000	17,500
Water Qual	626 Fish Lake Management Plan Update	-	-	-	-	81,300
Water Qual	626 Lake Ridge Stormwater Feasibility Study	-	48,000	7,500	55,500	60,000
Water Qual	626 LGU Plan Review	3,000	-	-	3,000	4,000
Water Qual	626 Engineering not for programs	21,000	-	-	21,000	20,000
Water Qual	626 Debt Issuance Planning	15,000	-	-	15,000	10,000
Water Qual	626 District Plan Update	-	-	-	-	2,500
Water Qual	626 Capital Project Planning (Prev: Upper Watershed Projects)	16,200	291,600	-	307,800	636,000
Water Qual	637 District Monitoring Program	89,100	-	-	89,100	84,500
Water Qual	648 Permitting and Compliance	65,000	-	-	65,000	62,000
Water Qual	648 Update MOAs with cities & county	-	5,000	-	5,000	5,000
Water Qual	648 BMP and Easement Inventory & Inspections	35,500	-	4,500	40,000	47,875
	<b>WQ TOTAL</b>	<b>1,236,625</b>	<b>893,908</b>	<b>118,967</b>	<b>2,249,500</b>	<b>2,155,075</b>
Water Storage	550 District-wide Hydraulic & Hydrologic model	4,000	-	-	4,000	5,000
Water Storage	626 Comprehensive Wetland Plan Update	-	35,500	-	35,500	-
	<b>WS TOTAL</b>	<b>4,000</b>	<b>35,500</b>	<b>-</b>	<b>39,500</b>	<b>5,000</b>
AIS	637 Aquatic Vegetation Management	18,600	-	12,000	30,600	17,500
AIS	637 Automated Veg Monitoring (consol w Veg Mgmt 2025)	-	-	-	-	1,300
AIS	637 Aquatic Veg Surveys (consolidated w Veg Mgmt 2025)	-	-	-	-	12,000
AIS	637 Boat inspections on Spring, Upper & Lower Prior	19,000	-	15,000	34,000	34,000
	<b>AIS TOTAL</b>	<b>37,600.0</b>	<b>-</b>	<b>27,000</b>	<b>64,600</b>	<b>54,500</b>
Ed & Out	652 Education and Outreach Program	18,800	8,500	-	27,300	38,500
	<b>E&amp;O TOTAL</b>	<b>18,800</b>	<b>8,500</b>	<b>-</b>	<b>27,300</b>	<b>40,000</b>
	<b>PLOC Contribution</b>	<b>108,125</b>	<b>-</b>	<b>-</b>	<b>108,125</b>	<b>38,981</b>
	<b>Debt (Bond) Payments</b>	<b>-</b>	<b>81,000</b>	<b>-</b>	<b>81,000</b>	<b>-</b>
	<b>Debt Payment Reserve</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
	<b>Total Implementation Fund</b>	<b>\$ 1,784,850</b>	<b>\$ 1,018,908</b>	<b>\$ 270,267</b>	<b>\$ 3,074,025</b>	<b>\$ 2,823,356</b>
	<b>Net Change in Fund Balance Implementation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Grant Funds/Fees Anticipated		2025 Budget	2024 Budget	2023 Budget
Interest Income (general fund & Implementation fund)		\$ 142,700	\$ 142,700	70,200
648 New Easement Acquisition/Amendment Fees		4,500	4,500	5,000
Water Qual	648 Easement amendment/violations fees	-	-	2,000
2025 WBIF Grant		104,967	104,967	-
626 UWB (BWSR Lower MN River South (WBIF Grant)		-	-	3,958
Fish Lake Mgmt Plan & Swamp IESF Feas. ('23 WBIF Grant)		-	-	82,806
Spring Lake Twnshp Contributions		9,500	9,500	4,000
AIS Grant for Upper Prior Lake (DNR Grant)		-	-	4,335
AIS	611 Aquatic Vegetation Mgmt. (Scott County)	27,000	27,000	20,065
<b>Total Grant Funds/Fees Anticipated</b>		<b>\$ 288,667</b>	<b>\$ 288,667</b>	<b>\$ 190,864</b>

Budget Summary	Budget		Grants/Rev	Budget Total	2024 Levy	Levy Increase	% Increase
	2025 Levy	Reserves					
Fund Sources/Fund Expenditures							
General Fund	\$ 261,600		\$ 18,400	\$ 280,000	252,000		
Implementation Fund	\$ 1,784,850	\$ 1,018,908	\$ 270,267	\$ 3,074,025	1,697,000		
<b>Total Fund Sources</b>	<b>\$ 2,046,450</b>	<b>\$ 1,018,908</b>	<b>\$ 288,667</b>	<b>\$ 3,354,025</b>	<b>1,949,000</b>	<b>\$ 97,450</b>	<b>5.00%</b>
Expenditures							
General Fund				280,000			
Implementation Fund				3,074,025			
<b>Total Expenditures</b>				<b>3,354,025</b>			

Fund Balance Commitments/Assingments	2025 (Budget)			2024 (Estimate)				
	12-31-24 Bal	Additions	Reductions	12-31-25 Bal	12-31-23 Bal	Additions	Reductions	12-31-24 Bal
611 Alum Internal Loading Reserve	\$ 910,000	\$ 200,000	\$ (28,000)	\$ 1,082,000	\$ 700,000	\$ 230,000	\$ (20,000)	\$ 910,000
626 Capital Project Planning (Prev: Upper Watershed Projects)	\$ 291,600	\$ 16,200	\$ (307,800)	\$ -	\$ 442,000	\$ 194,000	\$ (344,400)	\$ 291,600
Debt Payment Reserve	\$ 180,000	\$ -	\$ (81,000)	\$ 99,000	\$ 180,000	\$ -	\$ -	\$ 180,000
	<b>\$ 1,381,600</b>	<b>\$ 216,200</b>	<b>\$ (416,800)</b>	<b>\$ 1,181,000</b>	<b>\$ 1,322,000</b>	<b>\$ 424,000</b>	<b>\$ (364,400)</b>	<b>\$ 1,381,600</b>