

PRIOR LAKE SPRING LAKE WATERSHED DISTRICT  
2022 Budget

Program Element	2022 Source of Funds			
	2022 Levy	Budget Reserve	Grant Funds/Fees	2022 Budget
<b>General Fund (Administration)</b>				
<b>Revenues</b>				
Property Taxes	246,200			246,200
Grants	-			-
Interest	-			-
Other	-			-
<b>Total Revenues</b>	<b>246,200</b>	<b>-</b>	<b>-</b>	<b>246,200</b>
<b>Expenditures</b>				
Administrative Salaries and Benefits	133,800			133,800
703 - Telephone, Internet & IT Support	20,000			20,000
702 - Rent	27,400			27,400
706 - Office Supplies	10,000			10,000
709 - Insurance and Bonds	12,800			12,800
670 - Accounting	27,000			27,000
671 - Audit	7,700			7,700
903 - Fees, Dues, and Subscriptions	1,500			1,500
660 - Legal (not for projects)	6,000			6,000
<b>General Fund (Administratio) Expenditures</b>	<b>246,200</b>			<b>246,200</b>
<b>Net Change in General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Implementation Fund</b>				
<b>Revenues</b>				
Property Taxes	1,602,735			1,602,735
Grants/Fees	-		105,000	105,000
Interest	-			-
Sales/Other				
Budget Reserves		482,700		482,700
<b>Total Revenues</b>	<b>1,602,735</b>	<b>482,700</b>	<b>105,000</b>	<b>2,190,435</b>
<b>Expenditures</b>				
<b>Program Salaries and Benefits (not JPA/MOA)</b>	<b>461,700</b>			<b>461,700</b>
Water Qual	550 Public Infrastructure Partnership Projects	19,985	-	19,985
Water Qual	611 Farmer-led Council	51,000	10,000	61,000
Water Qual	611 Cost-Share Incentives	58,000	-	58,000
a	611 Highway 13 Wetland, FeCl system & Desilt, O&M	65,000	-	65,000
	611 Fish Point Park Retrofits	-	-	-
Water Qual	611 Fish Management, Rough Fish Removal	88,000	-	88,000
Water Qual	611 Spring Lake Demonstration Project Maintenance	1,050		1,050
	611 Raymond Park Maintenance	-		-
Water Qual	611 Alum Internal Loading Reserve	250,000	230,000	480,000
Water Qual	611 County Rd 12/17 Maintenance	-		-
	611 FeCl carp barrier tine replacement project	-		-
	611 Indian Ridge Maintenance	-		-
	611 Fairlawn Shores Maintenance	-		-
Water Qual	611 Fish Lake TMDL Implementation	-	-	-
Water Qual	611 Pike Lake TMDL Implementation	-	-	-
	611 Feasibility Reports	-		-
Water Qual	637 District Monitoring Program	109,000	-	109,000
Water Qual	GRANT Carp Management/Removal	-	-	-
Water Qual	626 Planning and Program Development	20,000		20,000
Water Qual	626 LGU Plan Review	-	-	-
Water Qual	626 Engineering not for programs	15,000		15,000
	626 Debt Issuance Planning	10,000		10,000
Water Qual	648 Permitting and Compliance	22,000	5,000	27,000
Water Qual	648 Update MOAs with cities & county	10,000		10,000
Water Qual	648 BMP and easement inventory & inspections	11,500	500	12,000
	626 Comprehensive Wetland Plan Update	-		-
	626 Boundary Change Exploration	-		-
	611 Identify and Mitigate Channel Erosion	-		-
Water Qual	626 Upper Watershed Blueprint	220,000	190,000	429,800
Water Qual	626 District Plan Update	-		-
Water Qual	752 Fish Lake Shoreline Restoration Project Maintenance	-		-
Water Qual	626 Spring Lake West Subwatershed Project	-		-
Water Qual	648 Non-project Reg. Reporting, Rules & Stand. Rev.	-		-
Water Qual	611 Fish Stocking	3,000	-	3,000
	<b>WQ TOTAL</b>	<b>953,535</b>	<b>420,000</b>	<b>1,408,835</b>
Water Storage	550 District-wide Hydraulic & Hydrologic model	5,000		5,000
	550 S&I Sutton Lake Outlet Structure Project	-	62,700	62,700
	<b>WS TOTAL</b>	<b>5,000</b>	<b>62,700</b>	<b>130,400</b>
AIS	611 Aquatic Vegetation Mgmt	-	7,000	7,000
AIS	637 Automated Vegetation Monitoring (BioBase)	5,000		5,000
AIS	637 Aquatic Vegetation Surveys	18,000		18,000
AIS	637 Boat inspections on Spring, Upper & Lower Prior	30,000		30,000
AIS	637 AIS Management Plans	-		-
	<b>AIS TOTAL</b>	<b>53,000</b>	<b>7,000</b>	<b>60,000</b>
Ed & Out	652 Education and Outreach Program	10,000	-	10,000
	652 MS4 Education Program	-		-
Ed & Out	652 Prior Lake-Savage Schools partnerships	-		-
Ed & Out	652 CAC Training & Supplies	-		-
Ed & Out	652 Educational signs	-		-
Ed & Out	652 50th Anniversary projects	-		-
	<b>E&amp;O TOTAL</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
	<b>PLOC Expenses</b>	<b>19,500</b>		<b>19,500</b>
	<b>Debt Payment Reserve</b>	<b>100,000</b>		<b>100,000</b>
	<b>Total Implementation Fund</b>	<b>1,602,735</b>	<b>482,700</b>	<b>105,000</b>
	<b>Net Change in Fund Balance Implementation Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grant Funds/Fees Anticipated</b>			
Water Qual	611 Farmer-led Council (BWSR Grant)		10,000	10,000
	648 New Easement Acquisition Fees		5,000	5,000
Water Qual	648 BMP and easement violations fees		500	500
	626 Upper Watershed Blueprint (BWSR WBIF Grant)		19,800	19,800
	550 S&I Sutton Lake Outlet (DNR Flood Hazard Grant)		62,700	62,700
AIS	611 Aquatic Vegetation Mgmt. (Scott County)		7,000	7,000
	<b>Total Grant Funds/Fees Anticipated</b>		<b>105,000</b>	<b>105,000</b>

Budget Summary		Budget		
Fund Sources/Fund Expenditures	2022 Levy	Reserves	Grants	Budget Total
General Fund	246,200		-	246,200
Implementation Fund	1,602,735	482,700	105,000	2,190,435
<b>Total Fund Sources</b>	<b>1,848,935</b>	<b>482,700</b>	<b>105,000</b>	<b>2,436,635</b>