

PRIOR LAKE SPRING LAKE WATERSHED DISTRICT
Final 2020 Budget

Program Element	2020 Source of Funds					2019 Expenditure Budget
	2020 Levy	2018 and prior Carryover	2019 Carryover	Grant Funds/Fees	Total Available Funds	
Administrative Salaries and Benefits	150,799				150,799	132,000
703 · Telephone & Internet	15,400				15,400	15,400
706 · Office Supplies	8,690				8,690	8,690
709 · Insurance and Bonds	8,500				8,500	7,700
670 · Accounting	25,900				25,900	25,300
671 · Audit	10,250				10,250	8,662
903 · Fees	1,200				1,200	770
660 · Legal (not for projects)	5,000				5,000	2,200
Administration	225,739				225,739	200,722
Program Salaries and Benefits (not JPA/MOA)	340,202				340,202	306,170
Water Qual 550 Public Infrastructure Partnership Projects	23,500		76,500		100,000	100,000
Water Qual 611 Farmer-led Council	51,000			10,000	61,000	61,000
Water Qual 611 Cost-Share Incentives	58,000				58,000	58,000
Water Qual 611 Highway 13 Wetland, FeCl system & Desilt, O&M	57,800				57,800	57,800
Water Qual 611 Fish Point Park Retrofits	2,000				2,000	3,500
Water Qual 611 Fish Management, Rough Fish Removal	58,805				58,805	27,000
Water Qual 611 Spring Lake Demonstration Project Maintenance	1,500				1,500	2,000
Water Qual 611 Raymond Park Maintenance	2,000				2,000	3,500
Water Qual 611 Alum Internal Loading Reserve	110,000	165,000	110,000		385,000	110,000
Water Qual 611 Alum Internal Loading CWF Application	-				-	603,583
Water Qual 611 County Rd 12/17 Maintenance	5,000				5,000	7,000
Water Qual 611 FeCl carp barrier tine replacement project	3,000		35,000		38,000	35,000
Water Qual 611 Indian Ridge Maintenance	1,500				1,500	1,636
Water Qual 611 Fairlawn Shores Maintenance	1,500				1,500	1,500
Water Qual 611 Fish Lake TMDL Implementation	-		3,000		3,000	10,000
Water Qual 611 Pike Lake TMDL Implementation	-		3,000		3,000	10,000
Water Qual 611 Feasibility Reports	-				-	39,500
Water Qual 637 District Monitoring Program	87,100				87,100	87,100
Water Qual GRANT Carp Management/Removal	150,000			90,000	240,000	107,000
Water Qual 626 Planning and Program Development	32,000				32,000	25,000
Water Qual 626 LGU Plan Review	3,000				3,000	9,000
Water Qual 626 District Plan Update	-		50,000		50,000	106,873
Water Qual 626 Engineering not for programs	30,000				30,000	30,000
Water Qual 648 Permitting and Compliance	12,000			1,000	13,000	10,250
Water Qual 648 Update MOAs with cities & county	5,000				5,000	5,000
Water Qual 648 BMP and easement inventory & inspections	10,000			1,000	11,000	15,500
Water Qual 626 Comprehensive Wetland Plan Update	17,500				17,500	0
Water Qual 626 Boundary Change Exploration	2,000				2,000	0
Water Qual 550 Strategic WQ Improvement Projects	-				-	0
Water Qual 611 Identify and Mitigate Channel Erosion	5,000				5,000	5,000
WQ TOTAL	729,205	165,000	277,500	102,000	1,273,705	1,531,742
Water Storage 550 District-wide Hydraulic & Hydrologic model	16,000			16,000	32,000	9,500
Water Storage 550 Storage & Infiltration Projects--Sutton Lake	143,641	80,000	88,000		311,641	200,000
Water Storage 626 Develop an Upper WS Storage Projects Plan	10,000				10,000	0
WS TOTAL	169,641	80,000	88,000	16,000	353,641	209,500
AIS 611 Aquatic Vegetation Mgmt	-			6,000	6,000	6,000
AIS 637 Automated Vegetation Monitoring	4,700				4,700	4,700
AIS 637 Aquatic Vegetation Surveys	20,000				20,000	18,000
AIS 637 Boat inspections on Spring, Upper & Lower Prior	28,000				28,000	0
AIS TOTAL	52,700		0	6,000	58,700	28,700
Ed & Out 652 MS4 Education program	-		10,000		10,000	15,000
Ed & Out 652 Prior Lake-Savage Schools partnerships	250				250	250
Ed & Out 652 CAC Training & Supplies	2,500				2,500	4,000
Ed & Out 652 Educational signs	2,000				2,000	11,500
Ed & Out 652 50th Anniversary projects	5,000				5,000	0
E&O TOTAL	9,750		10,000		19,750	30,750
PLOC Restoration, Maintenance & Monitoring	90,220				90,220	46,796
Bond Payments	177,175				177,175	170,375
Subtotal	1,794,632	245,000	375,500	124,000	2,539,132	2,524,755
Contingency - approx 5%						94,833
Total excluding JPA/MOA expenses	1,794,632	245,000	375,500	124,000	2,539,132	2,619,588

