

Pipe and North Pipe Lakes
 Protection and Rehabilitation District
 Proposed 2013 Budget

2013Budget.xls

INCOME	Approved	2013
Opening Balance		\$13,600
Grant Reimbursement		\$6,750
Tax Levy		\$17,000
Owner 50% Matching Contributions		\$2,250
Site evaluation payment \$25		\$0
DNR Reimbursement/Invasive species.		\$1,500
Other - Lottery Credit, Map Sales, Picnic Income		\$750
TOTAL INCOME		\$41,850

EXPENSES

Grant Expenditures

General

Coordination	\$2,500
Mailing materials	\$100
Support for small group guidance meetings	\$500

Road Construction and Maintenance

Stream Bank Stabilization

Farm Management Practices	\$100
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Phosphorus Retention Projects

Northeast of North Pipe Lake	\$2,500
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Shore land Buffers

Initial Technical Assistance	\$2,000
Buffer Zone Restoration	\$1,500
Residential Area Practices	\$4,500

In-Lake

Tree-falls	\$3,500
Invasive species contingency plan	\$1,000
Invasive species Contingency Fund	\$2,500

Total Grant Projects	\$20,700
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Lake Quality Initiatives	
Lake Management Projects	
Clean Boats, Clean Water Program	\$2,500
Underwater inspections	\$500
Aquatic Plant Survey	\$3,125

SUBTOTAL LAKE MGMT PROJECTS	\$6,125
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Lake Quality Monitoring

Lake (WEAL) and Stream Samples	\$2,000
Beach water	\$200

SUBTOTAL MONITORING	\$2,200
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TOTAL LAKE QUALITY	\$8,325
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Constituent Development

Boat Parade	\$80
Picnic	\$850
Conference Registration	\$100
Domain Registration / Website	\$1,500
Newsletter, Printing and Mailings	\$3,500

TOTAL DEVELOPMENT	\$6,030
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Miscellaneous Expenses

Insurance	\$800
Meeting Hall	\$100
Organization Dues	\$25

Miscellaneous	\$1,500
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TOTAL MISC EXPENSE	\$2,425
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TOTAL EXPENSE	\$37,480
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Cash On Hand	\$4,370
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