

EXPENDITURES	2022 Budget	October Actuals	YTD 2022	Over (Under) Budget
Administrative expenses	\$ 250,000.00	\$ 11,065.76	\$ 271,236.86	\$ 21,236.86
Cooperative Projects				
Eden Prairie Bank Stabilization Area #3	\$ 100,000.00	\$ 1,151.50	\$ 27,555.05	\$ (72,444.95)
Gully Erosion Contingency Fund	\$ -	\$ -	\$ -	\$ -
USGS Sediment & Flow Monitoring	\$ -	\$ -	\$ -	\$ -
Ravine Stabilization at Seminary Fen in Chaska	\$ -	\$ -	\$ -	\$ -
Seminary Fen Ravine Restoration site A	\$ -	\$ -	\$ -	\$ -
Seminary Fen Ravine Restoration site C-2	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
509 Plan Budget				
<i>Resource Plan Implementation</i>				
Watershed Resource Restoration Fund	\$ 120,000.00	\$ -	\$ 142,500.00	\$ 22,500.00
Gully Inventory	\$ -	\$ -	\$ 5,830.50	\$ 5,830.50
MN River Corridor Management Project	\$ -	\$ 2,280.86	\$ 26,069.03	\$ 26,069.03
Gun Club Fen Intrusion investigation	\$ -	\$ -	\$ 6,393.45	\$ 6,393.45
Assumption Creek Hydrology Restoration	\$ -	\$ -	\$ 32,447.03	\$ 32,447.03
Carver Creek Restoration	\$ -	\$ -	\$ -	\$ -
Groundwater Screening Tool Model	\$ -	\$ -	\$ -	\$ -
MN River Floodplain Model Feasibility Study	\$ -	\$ -	\$ 13,301.32	\$ 13,301.32
Schroeder Acres Park SW Mgmt Project	\$ -	\$ -	\$ -	\$ -
Downtown Shakopee Stormwater BMPs	\$ 50,000.00	\$ -	\$ 25,000.00	\$ (25,000.00)
PLOC Realignment/Wetland Restoration	\$ 30,000.00	\$ -	\$ -	\$ (30,000.00)
Spring Creek Project	\$ -	\$ -	\$ 12,336.30	\$ 12,336.30
West Chaska Creek	\$ -	\$ -	\$ 27,441.00	\$ 27,441.00
Sustainable Lakes Mgmt. Plan (Trout Lakes)	\$ 50,000.00	\$ -	\$ -	\$ (50,000.00)
Geomorphic Assessments (Trout Streams)	\$ -	\$ -	\$ 9,913.85	\$ 9,913.85
Fen Stewardship Program	\$ 25,000.00	\$ -	\$ 39,303.03	\$ 14,303.03
District Boundary Modification	\$ -	\$ -	\$ -	\$ -
E. Chaska Creek Bank Stabilization Project	\$ -	\$ -	\$ -	\$ -
E. Chaska Creek Treatment Wetland Project	\$ -	\$ -	\$ -	\$ -
MN River Sediment Reduction Strategy	\$ -	\$ -	\$ -	\$ -
Local Water Management Plan reviews	\$ 5,000.00	\$ -	\$ 3,904.25	\$ (1,095.75)
Project Reviews	\$ 75,000.00	\$ -	\$ 190,761.20	\$ 115,761.20
<i>Monitoring</i>	\$ 75,000.00	\$ 3,640.00	\$ 21,506.50	\$ (53,493.50)
<i>Watershed Management Plan</i>	\$ -	\$ -	\$ 18,429.25	\$ 18,429.25
<i>Public Education/CAC/Outreach Program</i>	\$ 75,000.00	\$ 450.80	\$ 43,255.68	\$ (31,744.32)
<i>Cost Share Program</i>	\$ 20,000.00	\$ 9,314.43	\$ 19,314.43	\$ (685.57)
Nine Foot Channel				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Dredge Site Improvements	\$ 240,000.00	\$ -	\$ 6,258.50	\$ (233,741.50)
Total:	\$ 1,115,000.00	\$ 27,903.35	\$ 962,757.23	\$ (152,242.77)