

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	<b>2021 – 2025 Lake Orono Management Plan Budget draft 8-20-21</b>	(Note: does not include costing the 1,000s of hours OLID volunteers, City & SWCD staff spent authoring the lake management plan, writing grants, filing DNR permits, project bidding, meetings, etc.)												
27	<b>2022 Expenditures and Activities (draft)</b>	<b>Estimated Expense</b>	<b>City – Cash Contribution</b>	<b>SWCD – Cash Contribution</b>	<b>SWCD – AIS Grant</b>	<b>Orono Lake Improvement District (OLID)</b>	<b>OLID – In-kind Contribution</b>	<b>Individual Property Owners</b>	<b>Other Grants or Cash In-kind Contributions</b>	<b>State General Obligation Bonds</b>	<b>City-wide Levy</b>	<b>City-wide Sales Tax</b>	<b>Special Assessment</b>	<b>Balance</b>
28	Review annual sediment deposit rate data (approx. 8,000 CY since 2011, 6,400 to 6,900 CY prior)	(\$560)		\$560										\$0
29	Develop LORE sediment catch basin monitoring and removal plans	TBD												TBD
30	Lake vegetation management planning (LVMP) support (OLID carry forward from 2021)	(\$2,062)				\$2,062								\$0
31	Chemical testing (total phosphorus and chlorophyll-a )	(\$997)	\$503					\$494						\$0
32	MPCA Citizen Lake Monitoring Program (seasonal lake health & ice reporting)	(\$498)						\$498						\$0
33	E-coli Coliform Contaminant Testing	(\$1,500)	\$1,500											\$0
34	TMDL Water Quality Testing	(\$1,161)	\$1,161											\$0
35	Add Zooplankton testing to determine sources of reduced Lower Lake Orono water quality	\$2,500 to \$7,500												TBD
36	Resume LOWQC organized Aquatic Plant Herbicide Treatments of individual shorelines (contract/DIY)	(\$8,800)	\$352					\$8,448						\$0
37	Aquatic Plant Point-Intercept Surveys (May and July)	(\$2,900)	\$362.50		\$2,175	\$362.50								\$0
38	Curly-leaf Pondweed (CLP) Public Waters Control up to 42.15 acres*	(\$18,626)	\$333		\$2,000	\$16,292								\$0
39	Eurasian Watermilfoil (EWM) Public Waters Control from 0 to 14.7 acres*	(\$6,667)	\$333		\$2,000	\$4,333								\$0
40	Explore added funding for AIS, undesirable native plant overgrowth, and algae management	\$0												\$0
41	Zebra Mussel eDNA Testing and Veliger Sampling	(\$712)		\$577				\$136						\$0
42	Increased WaterGuards Boat landing Inspections from 150 hours (50% from previous years)	(\$1,500)		\$1,500										\$0
43	AIS Grant for Volunteer Boat landing Inspections (potentially pursue in 2022)	TBD		\$500 to \$1,200										TBD
44	Zebra Mussel Control (treatment may not be an issue due to LORE drawdown and freeze)	TBD												TBD
45	Investigate AIS Decontamination or Cleaning Equipment for Public Boat Landing	\$2,000 to \$35,000												TBD
46	Fisheries Survey, Preservation and/or Stocking (use for preservation or future stocking)	(\$2,000)				\$2,000								\$0
47	Investigate possible Carp Reduction Program for Improved Water Quality	TBD												TBD
48	Lake & Waterways Education, Communication & Brand Promotion**	(\$82,290)		\$80,715		\$511	\$1,064							\$0
49	<b>Totals</b>	<b>(\$130,272)</b>	<b>\$4,545</b>	<b>\$83,351</b>	<b>\$6,175</b>	<b>\$25,562</b>	<b>\$2,192</b>	<b>\$8,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50		Shaded cells indicate the most likely options for funding sources (need to calculate and add current other ongoing City activities).												
51		*Range of treatment acreage needs to be broad until confirmed by new point-intercept surveys.												
52		**Lake & Waterways Education, Communication & Brand Promotion via presentations, events, websites, Facebook, newsletters, e-news, email, US mail.												
54	<b>Long-term Expenditures and Activities (target 2028 or 2046)****</b>	<b>Estimated Expense</b>	<b>City – Cash Contribution</b>	<b>SWCD – Cash Contribution</b>	<b>SWCD – AIS Grant</b>	<b>Orono Lake Improvement District (OLID)</b>	<b>OLID – In-kind Contribution</b>	<b>Individual Property Owners</b>	<b>Other Grant or Cash In-kind Contributions</b>	<b>State General Obligation Bonds</b>	<b>City Bonding</b>	<b>City-wide Levy/Sales Tax</b>	<b>Special Assessment</b>	<b>Balance</b>
55	2028 Lake Orono Restoration and Enhancement (LORE) – Maintenance Project (1/3rd scope, %3)	(\$1,547,601)												-\$1,547,601
56	2046 Lake Orono Restoration and Enhancement (LORE) – Major Project (3% inflation, 25 years)	(\$6,850,187)												-\$6,850,187
57	Other???													\$0
58	<b>Totals</b>	<b>(\$8,397,788)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$8,397,788</b>
59		Shaded cells indicate the most likely options for funding sources (need to calculate and add current other ongoing City activities).												
60		****Funds built over 20 to 30 years (alternate plan is periodic maintenance of sediment every 5 to 8 years, so it doesn't get out of control and another major project is avoided).												