

PELCIAN GROUP OF LAKES IMPROVEMENT DISTRICT  
 BUDGET PROPOSAL  
 JANUARY 1, TO DECEMBER 31, 2008

**FINAL AS APPROVED BY THE PROPERTY OWNERS  
 AUGUST 18, 2007**

2008

**RECEIPTS**

1 OTTERTAIL COUNTY CURRENT TAX REVENUE	\$80,000
2 OTTERTAIL COUNTY PRIOR YEAR TAX REVENUE	\$3,000
3 INTEREST INCOME	\$6,000
4 ALLOCATION OF PRIOR YEARS RESERVES	\$65,600
5 <b>TOTAL RECEIPTS</b>	<b>\$154,600</b>

**DISBURSEMENTS**

6 LAKE RESOURCE COORDINATOR	\$25,000	(A)
7 COMPREHENSIVE WATER STUDY	\$0	
8 WATER RESOURCE MGMT AND PROBLEM RESOLUTION OF KNOWN ISSUES AND ADDITIONAL ITEMS NOTED IN COMPREHENSIVE WATER STUDY	\$42,000	(B)
9 PEST CONTROL -- MOSQUITO	\$40,000	
10 PEST CONTROL -- TENT CATAPILLARS	\$10,000	
11 CONTINUOUS LAKE MONITORING - FOR CLARITY AND QUALITY	\$21,000	(D)
12 LEGAL AND FINANCIAL CONSULTING	\$0	
13 BUOYS	\$2,500	
14 WALLEYE SUPPORT	\$0	

**ADMINISTRATIVE EXPENSES**

15 NEWSPAPER	\$4,000	
16 ANNUAL MEETING COSTS AND ELECTION COMPLIANCE	\$6,000	
17 MONTHLY MEETING COSTS	\$600	
18 OFFICE EXPENSE	\$500	
19 WEB SITE	\$0	(C)
20 DUES AND MEMBERSHIPS	\$500	
21 INSURANCE	\$1,500	
22 MISCELLANEOUS	\$1,000	
23 CONFERENCE CALLS		

24 TOTAL ADMINISTATIVE EXPENSES	\$14,100
25 <b>TOTAL DISBURSEMENTS</b>	<b>\$154,600</b>
26 <b>DISBURSEMENTS (OVER) UNDER RECEIPTS</b>	<b>\$0</b>

(A) 10% INCREASE

(B) ADDITIONAL CURLY LEAF 30 ACRES @ \$420 / ACRE

(C) COORDINATOR WILL HANDLE WEB SITE

(D) INCLUDES \$16,000 ONGOING MONITORING , PLUS INTERNAL PHOSPHORUS LOADING MONITORING (\$1,500 AND STORM EVENT TIME INTEGRATED COMPOSITE MONITORING. (\$3,500)