

WMP Update 10-Year Budget Comment-Response Table

Manager Comment	Staff Response (11/3/2020)
Discussed at 10/22/20 Board Meeting	
1. Missing key projects in Comfort and Little Comfort drainage areas	Dr. Funke will bring draft Comfort Diagnostic report results to the November 10 th workshop including lake model updates and pollutant loading maps by subbasin (in particular sediment and volume). Possibly bring preliminary regional treatment recommendations as well.
2. Highlight some of the additional projects in the Comfort Lake drainage area that are needed for sediment.	Dr. Funke will respond to this request.
3. Can't make the budget without the H&H model and diagnostic results from this year.	Those projects will wrap up early November so we could start presenting the draft results before the final reports have been approved to move things along.
4. Too many projects in Moody Lake	While it may look like a lot of line items under Moody Lake, it really isn't much funding allocation (less than \$500K over the 10-year period). Some points to consider: <ul style="list-style-type: none"> We added Diagnostic Study and Diagnostic Study Implementation to all of the lakes. And that's only \$17k over 10 years for Moody. Wetland C is finishing up here in the first part of the period, and Lofton Pond and Moody Lake SWA have load allocations. Reminder that Moody Wetlands A/B and C only account for 80% of the watershed load. The Moody alum reapplication is likely needed to achieve the long-term project lifespan.
5. Flat levy is unrealistic	We revised the levy amount in the revenue summary to be equal to a 2% raise each year, as President Spence suggested during the meeting. Additional alternative levy scenarios are provided at the bottom of Attachment C for comparison.
6. Percentages should be added to pie charts.	This has been completed in the 11/3/20 version of the 10-year budget.
7. Unclear how much is being spent in each lake management District	The 11/3/20 version of the 10-year budget includes a new Attachment – Attachment F Costs by Lake Management District.
Manager Schmaltz (submitted via email on 10/28/20)	
1. I think we have a very good start on the 10 yr budget, especially on specificity and showing P reduction contributions to 2040 goals.	
2. As mentioned, it would be helpful to "*" the core/critical budget items in the budget table.	This has been completed in the 11/3/20 version of the 10-year budget.
3. As suggested, it would be useful for each resource area (lakes, streams, etc.) to list the projects/ideas that were high or medium in our work sessions and that are not included in the budget table. This ensures we take a second look at these projects and provides a "work" list of ideas to be used over the 10 yr plan if "openings" develop because of cancelled projects, etc.	This has been completed in the 11/3/20 version of the 10-year budget.
4. I believe that if a project is not listed in our 10 yr plan, it is difficult to implement it. How do we protect ourselves for future "good" ideas (over the 10 yr plan) that come out of our adaptive mgt process? Does the Diag Implementation placeholder budget line cover us?	This was staff's intent with the diagnostic study and diagnostic study implementation items in the Lakes section. This should give the District some flexibility. We also have the option to go through a minor amendment if we come up with something that isn't close to being in our plan, but the current draft should have a good balance of being specific enough for BWSR's liking while leaving a bit of wiggle room for adaptive management.
5. We have 1 yr from this Dec to renew our lease or find/build a new office location! Should we budget extra \$\$ somewhere to do the analysis/due diligence that must be done?	Yes, more recommended expense dollars have been added in the 11/3/20 version of the 10-year budget.
Here are some specific checking questions that can be discussed (answered) at future budget mtgs so the entire Board can benefit.	

6. 3003B Stream Monitoring @ \$120K/yr At 2x the lake monitoring budget , it seems high also given the fact we only have 2 major streams (jd6and sunrise) and already have 5 projects scheduled?	Dr. Funke will respond to this question.
7. 3005B Std Project Signage.....Is this sign retrofitting on existing large projects? What about \$\$ for WD signs to mark our borders on major highways and \$\$ for wetland protection signs (so many each year)?	Staff's recommendation would be to prioritize standard signage for District projects, especially Clean Water Fund projects (which are generally the large capital projects). We'd recommend a secondary priority being additional signage around the borders and wetlands, as noted.
8. 3010A Develop O&M mtn plan.....Does this include \$\$ to develop a come out system to track required mtn on past permittee's BMP projects??	Development of an inspection rotation for permitted BMPs would occur as part of the staff time allocated to 3002 Permitting.
9. 3012A Land Acq....\$300K/yr.....Are we going to forecast an annual \$\$, or simply draw from the reserve when an opportunity develops? Policy question.	The purpose of budgeting these annual expenses is to build up the reserve by that amount each year (unless the expenditure actually occurs).
10. 5120A Vol Control.....Explain why there is an annual cost? Isn't it a one time \$ project?	Dr. Funke will respond to this question.
11. 5221B Moody lake Diag ImplementationIs this just a placeholder for future project coming fro the Diag study? The same for other lakes?	Yes.
12. 5221E Moody SWA.....A 1W1P submission strategy? If not why not wait to the end before doing this expensive project?	This item is intended to achieve the final 24 pounds of phosphorus reduction needed for Moody Lake to maintain its long-term water quality goals.
13. "* may not be needed project".....Discuss why to include or not include in budget?	Board discussion
14. 5228 F, G...Hayward Ave impl....."may not be needed" ...why arn't there \$\$ assigned when in other projects such as 5222D-F and 5224B , budget \$ were assigned??	Dr. Funke will respond to this question.
15. 5228H FL internal Load.....Why only 42 lbs expected for such a large lake? \$500K is a high cost/lb?	Dr. Funke will respond to this question.
16. 5228I, 5222G and other 3004 lines.....3004 shows \$10K/yr . Is that enough to handle all our key lakes...FL Comfort, Bone, etc.?	The Board may want to revise this depending on its vision for shoreline restorations. This level of funding is consistent with the discussion at the August 13 th meeting (starting with one target lake and moving on to other lakes once a program is proven): https://www.cflwd.org/documents/13August2020RegularBoardMeetingMinutesAPPROVED.pdf#page=7
17. 5320D Stream Diag Study.....ok, but do we need a place holder line for Diag Implementation , like we have for lakes?	In this case, the diagnostic study is district-wide and the implementation items are broken out by the main streams/tributaries in each lake management district.
18. 5420B Wetland Bank Implementation...Big item. Add a footnote to show the \$2.8 million expected revenue stream?	Board discussion
19. 5660 Groundwater.....I thought at our last workshop we identified some projects: protect Keewahtin and GW contamination sensitive areas??	Dr. Funke will respond to this question.
20. 5620B GW action plans.....Do we also need a placeholder line for projects coming from the study?	Dr. Funke will respond to this question.