



# Comfort Lake - Forest Lake Watershed District DRAFT 2017 Budget

# Budget Overview

Account Number	2012-2021 WMP Code	Proposed Update WMP Code	Budget Item	2016 Est. Grant Spend	2016 Est. Other Inc. Spend	2016 Total Expense Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grant Spend	2017 Est. Other Inc. Spend	2017 Ongoing Expenses	2017 New Expenses	2017 Total Expense Budget
	<b>1000</b>		<b>ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,400</b>	<b>\$273,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,066</b>	<b>\$24,115</b>	<b>\$296,126</b>
1-001	1001		BOARD ADMINISTRATION			24,700	22,520				30,193	1,055	30,193
1-002	1002		GENERAL OFFICE EXPENSES			75,000	65,885				57,412	11,060	68,472
1-003	1003		GENERAL ADMINISTRATIVE			97,700	75,971				77,461	0	77,461
1-004	1004		PROFESSIONAL SERVICES			67,000	109,145				108,000	12,000	120,000

	<b>3000</b>		<b>PROGRAMS</b>	<b>\$48,709</b>	<b>\$117,500</b>	<b>\$860,480</b>	<b>\$749,899</b>	<b>\$110,581</b>	<b>\$40,299</b>	<b>\$122,500</b>	<b>\$700,789</b>	<b>\$305,037</b>	<b>\$1,168,625</b>
3-001	3001	3100	DISTRICT RULES AND RULEMAKING	0	0	19,312	61,816	(42,504)	0	0	9,385	60,000	69,385
3-002	3002	3200	PERMITTING	0	50,000	58,800	89,807	(31,007)	0	55,000	44,616	0	99,616
3-003	3003	3300	MONITORING & DATA ASSESSMENT	0	0	117,133	118,613	(1,480)	0	0	146,189	32,000	178,189
3-004	3004	3400	NON-POINT SOURCE POLLUTION ABATEMENT	0	0	175,007	60,958	114,049	0	0	128,678	10,000	138,678
3-005	3005	3500	EDUCATION AND OUTREACH	0	0	42,620	44,956	(2,336)	0	0	68,671	20,000	88,671
3-006	3006	3600	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	0	0	56,140	38,567	17,573	0	0	34,617	4,000	38,617
3-007	3007	3700	RESEARCH	0	0	18,200	11,063	7,137	0	0	8,176	80,000	88,176
3-008	3008	3800	MEASUREMENT OF PROGRESS	0	0	7,248	7,655	(407)	0	0	2,582	5,970	8,552
3-009	3009	3900	GRANT RESEARCH & PREPARATION	0	0	18,160	37,853	(19,693)	0	0	48,935	0	48,935
3-010	3010	4100 or 3010	OPERATION & MAINTENANCE - DISTRICT WIDE	0	0	55,360	54,798	562	0	0	14,560	47,000	61,560
3-011		4200 or 7100	AQUATIC INVASIVE SPECIES (AIS) MANAGEMENT	48,709	67,500	292,500	223,815	68,685	40,299	67,500	194,379	46,067	348,245

	<b>5000</b>		<b>PROJECTS</b>	<b>\$403,908</b>	<b>\$0</b>	<b>\$1,114,441</b>	<b>\$808,650</b>	<b>\$305,791</b>	<b>\$845,974</b>	<b>\$0</b>	<b>\$380,811</b>	<b>\$436,088</b>	<b>\$1,652,873</b>
5-100	5100		FLOODPLAIN	0	0	0	0	0	0	0	0	0	0
5-200	5200		LAKES	353,908	0	735,456	708,462	26,994	525,974	0	274,048	399,697	1,199,719
5-300	5300		STREAMS	0	0	18,012	11,356	6,656	0	0	10,512	0	10,512
5-400	5400		WETLANDS	50,000	0	183,547	59,723	123,824	320,000	0	72,316	0	382,316
5-500	5500		UPLAND RESOURCES	0	0	870	1,114	(244)	0	0	1,148	0	1,148
5-600	5600		GROUNDWATER	0	0	0	0	0	0	0	4,017	16,391	20,408
5-700	5700		PUBLIC EDUCATION	0	0	0	0	0	0	0	0	0	0
5-800	5800		INTERAGENCY COMMUNICATION	0	0	19,862	9,425	10,437	0	0	12,316	0	12,316
5-900	5900		LAND ACQUISITION AND MANAGEMENT	0	0	156,693	18,570	138,123	0	0	6,455	20,000	26,455

<b>TOTAL BUDGET</b>				<b>\$452,617</b>	<b>\$117,500</b>	<b>\$2,239,321</b>	<b>\$1,832,069</b>	<b>\$416,372</b>	<b>\$886,273</b>	<b>\$122,500</b>	<b>\$1,354,667</b>	<b>\$765,240</b>	<b>\$3,117,624</b>
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**\$2,509,765**  
^Approved 2016 budget amount (calc. errors)



# Comfort Lake - Forest Lake Watershed District DRAFT 2017 Budget

## 1000 - Administration

WMP Code	Budget Item	2016 Total Expense Budget	2016 Projected Yearend	2017 Ongoing Expenses	2017 New Expenses	2017 Total Expense Budget
<b>1001</b>	<b>Board Administration</b>	<b>\$24,700</b>	<b>\$22,520</b>	<b>\$30,193</b>	<b>\$1,055</b>	<b>\$30,193</b>
	Advisory Committee	500	0	500		500
	Annual Audit	7,200	7,950	8,000		8,000
	MAWD Dues	2,400	2,307	2,880		2,880
	LMC Dues	1,500	0	1,775		1,775
	Insurance (LMCIT and workers comp)	4,000	225	4,000		4,000
	Managers Per Diem & Payroll Tax	8,000	11,250	12,038		12,038
	Manager Expenses	1,000	0	1,000		1,000
2017 new	Managers Training/Conferences		0		1,055	1,055
<b>1002</b>	<b>General Office Expenses</b>	<b>\$75,000</b>	<b>\$65,885</b>	<b>\$57,412</b>	<b>\$11,060</b>	<b>\$68,472</b>
	Cell Phone/office phone/internet/Web Hosting	3,300	6,689			0
	Computer Supplies/Software/IT Support	15,000	12,853	5,408	7,060	12,468
	Copier (lease)	5,000	4,228	5,000		5,000
	General Office/Meeting Supplies	7,000	1,800	2,000		2,000
	Dues/Fees/subscriptions	400	144	400		400
	Conferences & Workshops/Staff Training & Education	2,300	1,392	4,000		4,000
	Staff Expenses/Travel (Mileage)	6,000	4,651	6,000		6,000
	Postage	700	416	700		700
	Printing	1,500	129	1,500		1,500
	Notices	700	731	700		700
	Office Rent	27,000	24,824	25,404		25,404
	Office Improvements/Furniture & Fixtures	0	2,000		4,000	4,000
	Utilities/Office Upkeep	6,000	5,981	6,200		6,200
	Bank Fees	100	48	100		100
<b>1003</b>	<b>General Administration</b>	<b>\$97,700</b>	<b>\$75,971</b>	<b>\$77,461</b>		<b>\$77,461</b>
	Salary (Administrator)-General Admin.	25,000	32,422	30,985		30,985
	Professional Administrative Services	32,000	3,259	46,477		46,477
<b>1004</b>	<b>Professional Services</b>	<b>\$67,000</b>	<b>\$109,145</b>	<b>\$108,000</b>	<b>\$12,000</b>	<b>\$120,000</b>
	CPA/bookkeeping	10,000	20,000	18,000		18,000
	Consultant/Professional Services	0	0	0	12,000	12,000
	Consulting engineer	36,000	48,643	50,000		50,000
	Legal	21,000	40,502	40,000		40,000
<b>TOTAL ADMINISTRATION</b>		<b>\$264,400</b>	<b>\$273,520</b>	<b>\$273,066</b>	<b>\$24,115</b>	<b>\$296,126</b>

Comments
Used for meeting supplies/expenses, could be used for CAC member travel expense reimbursement (workshop/event attendance)
Per agreement with auditor
Projection based on 2015/2016 rising trend in taxable market value
Based on 2015 dues (no increase expected for 2017)
Liability & workers comp
Based on 30 meetings, 5 managers, \$75 per diem
Travel & accomodations for MAWD Annual Meeting etc.
Registration fees (\$185 ea. For MAWD Annual Meeting, additional \$\$ for other training)
Verizon, Midcontinent, Bufflehead web hosting charge, AiTech, Bufflehead IT support, computer equipment purchase (laptops, monitors), GIS, Adobe software, Microsoft, Smartsheet
Consumables (pens, paper, refreshments)
Newspaper subscriptions
Registration fees (\$1,000/employee)
\$4,000 for programs/projects mileage (project visits, permit inspections, cost-share visits), \$2,000 for admin (meetings with county/SWCD's etc)
Administrative postage (monthly checks, admin mailers etc)
Printing for board/admin related items (i.e. district newsletter for all residents, budget hearings)
Legal notices for board/admin related items (i.e. budget hearings)
Contracted rent (\$1,167/mo) plus projected CAM (\$950/mo)
Inventory (e.g. desks, TV, carpet, tables, chairs etc)
Electric, cleaning/rug service, City of Forest Lake utility bill
District Administrator salary for Administrative work only (includes PERA, Payroll Taxes & Benefits)
Other District staff salaries for Administrative work only (includes PERA, Payroll Taxes & Benefits)
2017 ongoing figure based on contract
Keystone Waters minutes, grants, outreach services
2017 ongoing
2017 ongoing



Comfort Lake - Forest Lake Watershed District  
DRAFT 2017 Budget

3000 - Programs

Lake Management District Code	Account Number	2012-2021 WMP Code	Budget Item	2016 Est. Grant Spend	2016 Other Inc. Spend	2016 Total Expense Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grant Spend	2017 Est. Other Inc. Spend	2017 Ongoing Expenses	2017 New Expenses	2017 Total Expense Budget
0 - District-Wide	Various		<b>Administrative Program Support (Staff Management/Coord. Total)</b>			59,884	95,832				194,980	0	194,980
	<b>3-001</b>	<b>3001</b>	<b>District Rules and Rulemaking</b>	<b>0</b>	<b>0</b>	<b>19,312</b>	<b>61,816</b>	<b>(42,504)</b>	<b>0</b>	<b>0</b>	<b>9,385</b>	<b>60,000</b>	<b>69,385</b>
0 - District-Wide	3-001-4100		Staff Management/Coord.			4,312	5,520	(1,208)			6,885		6,885
0 - District-Wide	3-001-A	3001A	Ongoing Initiatives			15,000	11,296	3,704			2,500		2,500
0 - District-Wide	3-001-B	3001B	Rule Implementation Review				45,000	(45,000)				60,000	60,000
	<b>3-002</b>	<b>3002</b>	<b>Permitting</b>	<b>0</b>	<b>50,000</b>	<b>58,800</b>	<b>89,807</b>	<b>(31,007)</b>	<b>0</b>	<b>55,000</b>	<b>44,616</b>	<b>0</b>	<b>99,616</b>
0 - District-Wide	3-002-4100		Staff Management/Coord.			8,800	11,266	(2,466)			19,616		19,616
0 - District-Wide	3-002-A	3002A	Ongoing Initiatives		50,000	50,000	78,541	(28,541)		55,000	25,000		80,000
0 - District-Wide	3-002-B	3002B	Volume Banking Program Oversight			0	0	0					0
	<b>3-003</b>	<b>3003</b>	<b>Monitoring &amp; Data Assessment</b>	<b>0</b>	<b>0</b>	<b>117,133</b>	<b>118,613</b>	<b>(1,480)</b>	<b>0</b>	<b>0</b>	<b>146,189</b>	<b>32,000</b>	<b>178,189</b>
0 - District-Wide	3-003-4100		Staff Management/Coord.			5,280	6,760	(1,480)			11,189		11,189
0 - District-Wide	3-003-A	3003A	Ongoing Initiatives			111,853	111,853	0			135,000		135,000
0 - District-Wide	3-003-C	3003C	Comprehensive Data Analysis			0	0	0				3,000	3,000
0 - District-Wide	3-003-H	3003H	Wetland Monitoring					0				25,000	25,000
0 - District-Wide	3-003-K	3003K	BMP Effectiveness Monitoring					0				4,000	4,000
	<b>3-004</b>	<b>3004</b>	<b>Non-Point Source Pollution Abatement</b>	<b>0</b>	<b>0</b>	<b>175,007</b>	<b>60,958</b>	<b>114,049</b>	<b>0</b>	<b>0</b>	<b>128,678</b>	<b>10,000</b>	<b>138,678</b>
0 - District-Wide	3-004-4100		Staff Management/Coord.			7,260	9,295	(2,035)			15,170		15,170
0 - District-Wide	3-004-A	3004A	Ongoing Initiatives			17,969	17,969	0			18,508	10,000	28,508
0 - District-Wide	3-004-B	3004B	Residential Landowner Grant			34,778	3,500	31,278			15,000		15,000
0 - District-Wide	3-004-C	3004C	Agricultural and Rural BMP Incentives/Cost-Share			35,000	10,194	24,806			17,500		17,500
0 - District-Wide	3-004-D	3004D	Commercial/Community Grant			25,000	0	25,000			12,500		12,500
0 - District-Wide	3-004-E	3004E	Municipal Stormwater Remediation Program			55,000	20,000	35,000			50,000		50,000
	<b>3-005</b>	<b>3005</b>	<b>Education and Outreach</b>	<b>0</b>	<b>0</b>	<b>42,620</b>	<b>44,956</b>	<b>(2,336)</b>	<b>0</b>	<b>0</b>	<b>68,671</b>	<b>20,000</b>	<b>88,671</b>
0 - District-Wide	3-005-4100		Staff Management/Coord.			10,120	12,956	(2,836)			41,671		41,671
0 - District-Wide	3-005-A	3005A	Ongoing initiatives & EMWREP participation			30,000	30,000	0			25,000	5,000	30,000
0 - District-Wide	3-005-C	3005C	Standard Project Signage			0	0	0				10,000	10,000
0 - District-Wide	3-005-D	3005D	Local student engagement/Chisago Co Children's Water Festival			2,500	2,000	500			2,000	5,000	7,000
	<b>3-006</b>	<b>3006</b>	<b>Technical Resource Sharing &amp; Interagency Communication</b>	<b>0</b>	<b>0</b>	<b>56,140</b>	<b>38,567</b>	<b>17,573</b>	<b>0</b>	<b>0</b>	<b>34,617</b>	<b>4,000</b>	<b>38,617</b>
0 - District-Wide	3-006-4100		Staff Management/Coord.			8,140	10,421	(2,281)			21,517		21,517
0 - District-Wide	3-006-A	3006A	Ongoing Initiatives (Miscellaneous Projects)			10,000	15,145	(5,145)			2,500		2,500
0 - District-Wide	3-006-C	3006C	Modeling (H&H Model Update)			25,000	0	25,000					0
0 - District-Wide	3-006-D	3006D	Geographic Information Systems (GIS)				0	0				4,000	4,000
0 - District-Wide	3-006-E	3006E	District Web Mapper (& WCD BMP/Permit project)			3,000	3,000	0			600		600
0 - District-Wide	3-006-F	3006F	Watershed Management Plan Update			10,000	10,000	0			10,000		10,000
	<b>3-007</b>	<b>3007</b>	<b>Research</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	<b>11,063</b>	<b>7,137</b>	<b>0</b>	<b>0</b>	<b>8,176</b>	<b>80,000</b>	<b>88,176</b>
0 - District-Wide			Staff Management/Coord.				0	0			8,176		8,176
0 - District-Wide	3-007-A	3007A	Ongoing Initiatives			13,200	6,063	7,137				75,000	75,000
0 - District-Wide	3-007-B	3007B	New Initiatives			5,000	5,000	0				5,000	5,000
	<b>3-008</b>	<b>3008</b>	<b>Measurement of Progress</b>	<b>0</b>	<b>0</b>	<b>7,248</b>	<b>7,655</b>	<b>(407)</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>5,970</b>	<b>8,552</b>
0 - District-Wide	3-008-4100		Staff Management/Coord.			1,452	1,859	(407)			2,582		2,582
0 - District-Wide	3-008-A	3008A	Ongoing Initiatives			5,796	5,796	0	TBD			5,970	5,970
	<b>3-009</b>	<b>3009</b>	<b>Grant Research and Preparation</b>	<b>0</b>	<b>0</b>	<b>18,160</b>	<b>37,853</b>	<b>(19,693)</b>	<b>0</b>	<b>0</b>	<b>48,935</b>	<b>0</b>	<b>48,935</b>
0 - District-Wide	3-009-4100		Staff Management/Coord.			6,160	7,886	(1,726)			18,935		18,935
0 - District-Wide	3-009-A	3009A	Ongoing Initiatives			12,000	29,967	(17,967)			30,000		30,000
	<b>3-010</b>	<b>3010</b>	<b>Operation &amp; Maintenance - District Wide</b>	<b>0</b>	<b>0</b>	<b>55,360</b>	<b>54,798</b>	<b>562</b>	<b>0</b>	<b>0</b>	<b>14,560</b>	<b>47,000</b>	<b>61,560</b>
0 - District-Wide	3-010-4100		Staff Management/Coord.			8,360	10,703	(2,343)			14,560		14,560
0 - District-Wide	3-010-A	3010A	Ongoing Initiatives			47,000	44,095	2,905	TBD			47,000	47,000
3 - Forest LMD			Shields Lake Fish Barrier										
3 - Forest LMD			Forest Lake dam										
1 - Bone LMD			Moody Lake aerator										
1 - Bone LMD			Bone Lake Fish Barrier										
3 - Forest LMD			JD 6										
0 - District-Wide			BMP / Project Inspections/Maintenance										
0 - District-Wide			Unplanned activities										
0 - District-Wide			Vehicle										
	<b>3-011</b>	<b>Various</b>	<b>Aquatic Invasive Species (AIS) Management</b>	<b>48,709</b>	<b>67,500</b>	<b>292,500</b>	<b>223,815</b>	<b>68,685</b>	<b>40,299</b>	<b>67,500</b>	<b>194,379</b>	<b>46,067</b>	<b>348,245</b>
0 - District-Wide	3-010-4100		Staff Management/Coord.								34,678		34,678
0 - District-Wide		New	Ongoing Initiatives										0

Comments
Ongoing regular questions/tasks
Rule revisions + Biofiltration guidance document
Based on current permitting track (includes providing comment in municipal variance requests)
Expect increases from 2016 values
EOR estimate
Bixby Park effectiveness monitoring
Effectiveness monitoring of District installed BMPs (smaller BMPs)
Contracts with 2 SWCD's
Ag BMPs from Bone Lake Diagnostic
Culvert size/invert inventory for City of Forest Lake & targeted street sweeping
Includes Master Watershed Stewards assistance
CAC projects (Project WET & Forest Lake HS), Increased outreach/communication efforts, Master Watershed Stewards
To develop standard signage for District programs and projects.
Chisago Co. Childrens Water Festival, Warner Nature Center programs
Meet with municipalities (Forest Lake, Wyoming, Scandia, Chisago Lakes Twp)
Coordination with Sunrise TMDL, Chisago Wtr Plan, Misc. Coord, St. Croix TMDL, MS4
GIS license purchase for CLFLWD office
Webmapper annual fee (\$600)
Engineering & Legal expenses for plan update beginning early winter 2016-2017 (considered a minor plan amendmen
Deep sediment cores (potentially include invoice from 2016 work)
Grant is located under 5228B - Forest Lake Diagnostic Implementation
Increase staff time to develop progress evaluation metrics
Review progress toward meeting goals of WMP. Look for BWSR grant.
Consultant time to prepare, track and report grant progress, work plan revisions (pre-grant execution, CWF & 319)
Upgrades or retrofit
Complete in 2016
Nothing other than staff time
Desktop/field investigation
Regular BMP inspections/main
Unplanned



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Lake Management District Code	Account Number	2012-2021 WMP Code	Budget Item	2016 Est. Grant Spend	2016 Other Inc. Spend	2016 Total Expense Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grant Spend	2017 Est. Other Inc. Spend	2017 Ongoing Expenses	2017 New Expenses	2017 Total Expense Budget
0 - District-Wide	3-005-B	3005B	Summer Boat Launch Monitoring	24,000	25,000	67,000	67,000	0	24,000	25,000	30,000		79,000
0 - District-Wide	5-220-F	New	District-wide Zebra Mussel Monitoring			3,000	622	2,378			100		100
0 - District-Wide	5-220-G	New	District-wide Boat Launch Site Upgrades	1,300		0	1,300	(1,300)			800	6,067	6,867
0 - District-Wide	5-220-E	New	District-wide Invasive Species Policy Development & Mgmnt Plan			0	15,000	(15,000)			15,000		15,000
0 - District-Wide	5-220-C	5220C	Invasive Species Control Pilot Projects	0		0	0	0				10,000	10,000
0 - District-Wide		New	Rapid Response Fund					0				20,000	20,000
1 - Bone LMD	5-221-B	5221B	(Moody) AIS Management (updated from CLP Management)									1,000	1,000
1 - Bone LMD	5-221-D	5221D	(Moody) Rough Fish Management			0	203	(203)				3,000	3,000
1 - Bone LMD	5-222-E	5222E	(Bone) AIS Management	410		5,000	5,740	(740)	800		9,100		9,900
1 - Bone LMD	5-222-F	5222F	(Bone) Rough Fish Management			10,000	10,000	0			5,000		5,000
1 - Bone LMD	5-222-H	5222H	(Bone) Macrophyte & Invasives Survey			5,000	0	5,000			0	0	0
1 - Bone LMD			(Bone) Zebra Mussel Rapid Response			6,000	0	6,000			6,000		6,000
1 - Bone LMD			(Bone) Lake Vegetation Management Plan Update			3,000	0	3,000			0	0	0
2 - Little Comfort LMD	5-225-C	5225C	(Little Comfort) AIS Management			1,000	1,300	(300)				1,000	1,000
2 - Little Comfort LMD	5-225-D	5225D	(Little Comfort) Rough Fish Management			5,000	4,900	100				3,000	3,000
3 - Forest LMD	5-226-B	5226B	(Shields) Rough Fish Management			0	0	0					0
3 - Forest LMD	5-226-C	5226C	(Shields) AIS Management			0	0	0				1,000	1,000
3 - Forest LMD	5-226-E	5226E	(Shields) Macrophyte & Invasives Survey			5,000	0	5,000			0	0	0
3 - Forest LMD			(Shields) Lake Vegetation Management Plan			0	0	0			0	0	0
3 - Forest LMD	5-227-D	5227D	(Sylvan) Macrophyte & Invasives Survey			6,000	0	6,000					0
3 - Forest LMD	5-227-E	5227E	(Sylvan) AIS Management			4,000	592	3,408				1,000	1,000
3 - Forest LMD	5-228-F	5228F	(Forest) Macrophyte & Invasives Survey			7,500	0	7,500			0	0	0
3 - Forest LMD	5-228-G	5228G	(Forest) AIS Management	22,499	42,500	150,000	110,660	39,340	14,999	42,500	85,001		142,500
3 - Forest LMD	5-228-N		(Forest) Update Lake Vegetation Management Plan			3,000	0	3,000					0
4 - Comfort LMD	5-229-H	5229H	(Comfort) Macrophyte & Invasives Survey			5,000	0	5,000			0	0	0
4 - Comfort LMD	5-229-I	5229I	(Comfort) AIS Management	500		4,000	6,498	(2,498)	500		8,700		9,200
4 - Comfort LMD	5-229-J	5229J	(Comfort) Update Lake Vegetation Management Plan			3,000	0	3,000			0	0	0
<b>TOTAL PROGRAMS</b>				<b>\$48,709</b>	<b>\$117,500</b>	<b>\$860,480</b>	<b>\$749,899</b>	<b>\$110,581</b>	<b>\$40,299</b>	<b>\$122,500</b>	<b>\$700,789</b>	<b>\$305,037</b>	<b>\$1,168,625</b>

Comments
ZM sampler plate replacement
Stationary boat cleaning units, signage at Comfort/Bone. Garbage/compost upkeep
Consultant time for program administration/planning
Carp management/harvest options evaluation - trapping/baiting options, commercial harvester alternatives; Research/risk assess
\$\$ for SMU or BWS to conduct fish surveys
TBD based on spending analysis (Delin, Assessment, Control of EWM and CLP). BWS quote in
Continued monitoring of carp population with possibility of future harvest
Includes BWS and EOR time.
Based on work done for FL
No action recommended in 2015, \$1K budgeted for survey
Management strategy/options for rough fish prevention
Keep costs in for now, consider if needed based on results of fisheries work
External load appears to be very high and CLP is well established. Funding for potential treatment after further
Consider after diagnostic study
Anticipated as part of larger Shields Lake work
Point intercept survey
CLP mechanical management & ongoing monitoring
Point-intercept survey
TBD based on spending analysis (Delin, Assessment, Control of EWM, CLP & FR). BWS quote in
BWS and EOR time
Point-intercept survey
TBD based on spending analysis (Delin, Assessment, Control of EWM and CLP). BWS quote in





Comfort Lake - Forest Lake Watershed District  
**DRAFT 2017 Budget**

5000 - Projects

Lake Management District Code	Account Number	2012-2021 WMP Code	Budget Item	2016 Est. Grant Spend	2016 Other Inc. Spend	2016 Total Expense Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grant Spend	2017 Est. Other Inc. Spend	2017 Ongoing Expenses	2017 New Expenses	2017 Total Expense Budget
3 - Forest LMD	5-627-A	5627A	(Sylvan) Groundwater Protection Feasibility Study			0	0	0				16,391	16,391
3 - Forest LMD	5-627-B	5627B	(Sylvan) Groundwater Protection Implementation			0	0	0					0
3 - Forest LMD	5-628-A	5628A	(Forest) GW-Dep. Natural Resource Interpretive Feature Feasibility (FL44)			0	0	0					0
3 - Forest LMD	5-628-B	5628B	(Forest) GW-Dep. Natural Resource Interpretive Feature Implementation (FL44)			0	0	0					0
								0					
	<b>5-700</b>	<b>5700</b>	<b>Public Education</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>
0 - District-Wide	5-700-4100		Staff Management/Coord.			0	0	0			0		0
0 - District-Wide	5-720-A	5720A	Education in Public Parks – Land/Water Connection and District Resources			0	0	0					0
								0					
	<b>5-800</b>	<b>5800</b>	<b>Interagency Communication</b>	<b>0</b>	<b>0</b>	<b>19,862</b>	<b>9,425</b>	<b>10,437</b>	<b>0</b>	<b>0</b>	<b>12,316</b>	<b>0</b>	<b>12,316</b>
0 - District-Wide	5-800-4100		Staff Management/Coord.			7,362	9,425	(2,063)			7,316		7,316
0 - District-Wide	5-820-A	5820A	Watershed District Administration and Technical Resource Sharing			12,500	0	12,500			5,000		5,000
								0					
	<b>5-900</b>	<b>5900</b>	<b>Land Acquisition and Management</b>	<b>0</b>	<b>0</b>	<b>156,693</b>	<b>18,570</b>	<b>138,123</b>	<b>0</b>	<b>0</b>	<b>6,455</b>	<b>20,000</b>	<b>26,455</b>
0 - District-Wide	5-900-4100		Staff Management/Coord.			6,693	8,570	(1,877)			6,455		6,455
0 - District-Wide	5-920-A	5920A	Land Acquisition and Management			150,000	10,000	140,000					0
			General Project Development					0				20,000	20,000
<b>TOTAL PROJECTS</b>				<b>\$403,908</b>	<b>\$0</b>	<b>\$1,114,441</b>	<b>\$808,650</b>	<b>\$305,791</b>	<b>\$845,974</b>	<b>\$0</b>	<b>\$380,811</b>	<b>\$436,088</b>	<b>\$1,652,873</b>

Comments
Phase 1 to begin in 2016 with surface water study
Considered for EMWREP future activity.
Coordinate with City, EMWREP, etc.
Ongoing coordinated work from joint BCWD, CMSCWD & CLFLWD meeting
Will Carry Over 2015 funds if not spent; anticipated for use in Moody and/or Bone Lake drainage areas for identified project sites
Pre-project identification and review