



Comfort Lake - Forest Lake Watershed District Final Approved 2017 Budget

2012-2021 WMP Code	Budget Item	2017 Est. Grant Spend	2017 Est. Other Inc. Spend	2017 Ongoing Expenses	2017 New Expenses	2017 Total Expense Budget
1000	ADMINISTRATION	\$0	\$0	\$265,462	\$17,115	\$282,577
1001	BOARD ADMINISTRATION			32,193	1,055	33,248
1002	GENERAL OFFICE EXPENSES			57,412	6,060	63,472
1003	GENERAL ADMINISTRATIVE			67,857	0	67,857
1004	PROFESSIONAL SERVICES			108,000	10,000	118,000

3000	PROGRAMS	\$40,299	\$122,500	\$562,294	\$170,067	\$895,160
3001	DISTRICT RULES AND RULEMAKING	0	0	8,979	30,000	38,979
3002	PERMITTING	0	55,000	43,457	0	98,457
3003	MONITORING & DATA ASSESSMENT	0	0	120,528	18,000	138,528
3004	NON-POINT SOURCE POLLUTION ABATEMENT	0	0	67,781	0	67,781
3005	EDUCATION AND OUTREACH	0	0	63,234	7,000	70,234
3006	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	0	0	26,346	0	26,346
3007	RESEARCH	0	0	7,693	75,000	82,693
3008	MEASUREMENT OF PROGRESS	0	0	2,429	0	2,429
3009	GRANT RESEARCH & PREPARATION	0	0	27,816	0	27,816
3010	OPERATION & MAINTENANCE - DISTRICT WIDE	0	0	13,700	20,000	33,700
Various	AQUATIC INVASIVE SPECIES (AIS) MANAGEMENT	40,299	67,500	180,330	20,067	308,196

5000	PROJECTS	\$452,000	\$0	\$232,961	\$35,697	\$720,658
5100	FLOODPLAIN	0	0	0	0	0
5200	LAKES	142,000	0	160,426	25,697	328,123
5300	STREAMS	0	0	2,834	0	2,834
5400	WETLANDS	310,000	0	46,884	0	356,884
5500	UPLAND RESOURCES	0	0	1,080	0	1,080
5600	GROUNDWATER	0	0	3,779	0	3,779
5700	PUBLIC EDUCATION	0	0	0	0	0
5800	INTERAGENCY COMMUNICATION	0	0	11,884	0	11,884
5900	LAND ACQUISITION AND MANAGEMENT	0	0	6,074	10,000	16,074

TOTAL BUDGET		\$492,299	\$122,500	\$1,060,717	\$222,879	\$1,898,394
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