COMFORT LAKE
-WATERSHED DISTRICT-
FOREST LAKE

Protecting Your Water Resources

2022 Budget Presentation

September 9, 2021

Regular Board Meeting

COMFORT LAKE
-WATERSHED DISTRICT-
FOREST LAKE

Protecting Your Water Resources

Budget Overview

2022 Budgeting Process

- May 2021: Prepare and approve budget schedule
- May-August 2021: Discuss budget at multiple board meetings
- September 2021: Hold public hearing and approve budget and levy on 9/9/21
- September 2021: Certify levy with counties
- December 2021: Additional public comment opportunity at regular board meeting

2022 Budget Overview

COMFORT LAKE -WATERSHED DISTRICT- FOREST LAKE
Protecting Your Water Resources

Expense Budget

- Total Expense Budget = $4,115,746
  - 25% increase from 2021 budget

Estimated Revenues

- Levy = $1,622,500
  - 10% increase from 2021 levy
  - +7 to 9% median tax impact increase
- Clean Water Partnership Loan = $1,600,000
- Projected Grants & Other Revenue = $1,643,133

EMV, NTC, Levy

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Estimated Market Value (EMV): estimated value of properties in the District

Net Tax Capacity (NTC): total amount of taxable property within our boundaries

Levy: amount actually taxed by CLFLWD on properties within our boundaries

EMV, NTC, Levy						
Budget Year	Estimated Market Value (EMV) (Prior Year Basis)*	Net Tax Capacity (NTC) (Prior Year Basis)*	Budget Year Levy	Ratio Levy/Estimated Market Value	Ratio Levy/Net Tax Capacity	Ratio Year/Year Levy Increase
2014	$1,470,005,400	$14,824,066	$755,000	0.05%	5.09%	
2015	$1,470,005,400	$14,032,122	$755,000	0.05%	5.38%	0%
2016	$1,602,023,700	$14,824,066	$803,650	0.05%	5.42%	6%
2017	$1,679,944,600	$16,215,018	$998,000	0.06%	6.15%	24%
2018	$1,747,607,400	$18,053,592	$1,200,000	0.07%	6.65%	20%
2019	$1,826,385,900	$18,955,914	$1,300,000	0.07%	6.86%	8%
2020	$2,068,377,700	$20,586,584	$1,400,000	0.07%	6.80%	8%
2021	$2,200,044,800	$21,733,418	$1,475,000	0.07%	6.79%	5%
2022	$2,294,312,700	$22,805,705	$1,622,500	0.07%	7.11%	10%

*Government Budgets, and the levies needed to support them, are always for the coming (next) year. However, the basis for the levy (i.e., the Estimated Market Value (EMV) and Net Tax Capacity (NTC) data) is from the year prior to the budget year. E.g., the 2022 line above indicates the 2021 EMV and 2021 NTC because the 2022 EMV and 2022 NTC are not yet calculated.

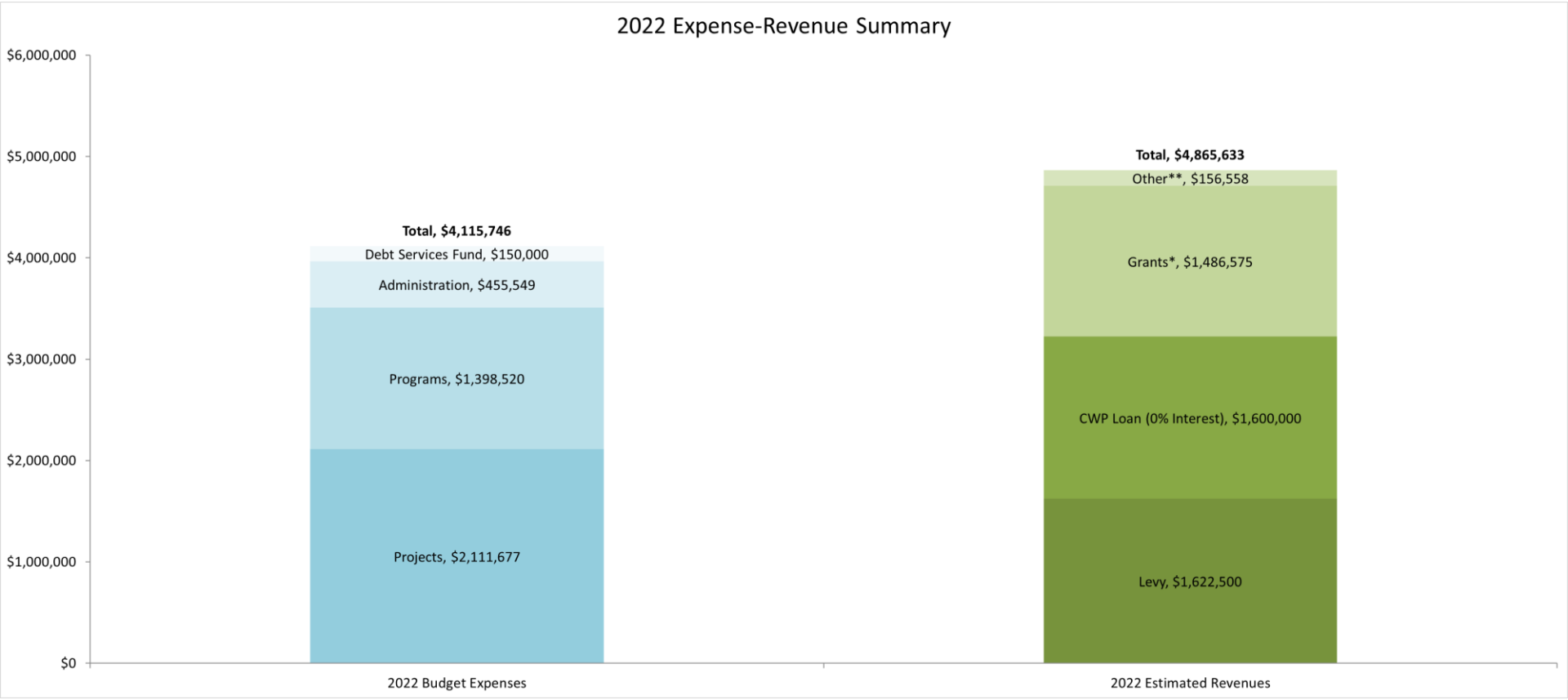
2022 Budget Overview

COMFORT LAKE - WATERSHED DISTRICT - FOREST LAKE

Protecting Your Water Resources

Account Code	Budget Item	2022 WMP	2022 Est. Grant Spend	2022 Est. Other Rev. Spend	2022 Ongoing Expenses	2022 New Expenses	2022 Total Expense Budget
	Staff/Consultant Summaries (pulled out from budget below)						
	District Staff Wages/Benefits (Rolled in to each sub	*$784,345*	*$70,390*	*$107,261*	*$606,694*		*$784,345*
	Engineering Costs (Rolled in to subcategories below	*$677,740*	*$100,000*	*$0*	*$650,000*		*$750,000*
	Legal Costs (Rolled in to subcategories below)	*$91,670*	*$10,000*	*$0*	*$94,000*		*$104,000*
1-000	**ADMINISTRATION**	**$744,690**	**$0**	**$0**	**$430,549**	**$25,000**	**$455,549**
1-001	BOARD ADMINISTRATION	69,010			69,000	0	69,000
1-002	GENERAL OFFICE EXPENSES	413,030			99,250	25,000	124,250
1-003	GENERAL ADMINISTRATIVE	174,070			174,299	0	174,299
1-004	PROFESSIONAL SERVICES	88,580			88,000	0	88,000
2-000	**DEBT SERVICES FUND**	**$150,000**	**$0**	**$0**	**$150,000**	**$0**	**$150,000**
2-000	CWP LOAN PRINCIPAL REPAYMENT	150,000	0	0	150,000	0	150,000
3-000	**PROGRAMS**	**$1,686,145**	**$196,500**	**$202,081**	**$870,129**	**$129,810**	**$1,398,520**
3-000	GENERAL PROGRAM DEVELOPMENT	14,935	0	0	14,944	0	14,944
3-001	DISTRICT RULES AND RULEMAKING	20,600	0	0	0	20,600	20,600
3-002	PERMITTING	206,000	0	102,058	104,118	0	206,176
3-003	MONITORING & DATA ASSESSMENT	280,160	0	0	184,338	7,210	191,548
3-004	NON-POINT SOURCE POLLUTION ABATEMENT	126,690	71,500	0	35,908	75,000	182,408
3-005	EDUCATION AND OUTREACH	128,922	0	0	114,038	15,000	129,038
3-006	INTERAGENCY COMMUNICATION	134,930	0	0	134,983	0	134,983
3-007	RESEARCH	68,495	0	0	44,629	0	44,629
3-008	MEASUREMENT OF PROGRESS	11,845	0	0	8,704	0	8,704
3-009	GRANT RESEARCH & PREPARATION	22,145	0	0	22,154	0	22,154
3-010	OPERATIONS & MAINTENANCE	67,980	0	50,523	2,060	0	52,583
3-011	AIS PREVENTION & MANAGEMENT	287,233	35,000	49,500	166,126	2,000	252,626
3-012	LAND ACQUISITION	284,795	90,000	0	6,704	10,000	106,704
3-013	WATERSHED PLANNING & RESILIENCY	31,415	0	0	31,424	0	31,424
5-000	**PROJECTS**	**$3,072,139**	**$1,362,122**	**$281,416**	**$259,800**	**$208,340**	**$2,111,677**
5-000	GENERAL PROJECT DEVELOPMENT	95,275	16,760	0	78,560	0	95,319
5-100	FLOODPLAIN	97,335	55,056	0	60,056	0	115,111
5-200	LAKES	2,583,103	1,268,900	281,416	92,369	25,000	1,667,684
5-300	STREAMS	91,970	18,056	0	12,056	0	30,111
5-400	WETLANDS	116,390	0	0	13,408	103,000	116,408
5-500	UPLAND RESOURCES	73,130	0	0	0	72,100	72,100
5-600	GROUNDWATER	14,935	3,352	0	3,352	8,240	14,944
TOTAL BUDGET		**$5,652,973**	**$1,558,622**	**$483,496**	**$1,710,477**	**$363,150**	**$4,115,746**

2022 Budget Expense-Revenue Summary



*Other revenues include partner contributions, permit deposits, interest income.

Programs and Projects

- Primary goal: Improve water quality in lakes and streams
- Additional goals: Build capacity to protect water resources and maintain long-term sustainable state

Table 4-2. 10-year (2031) Measurable Lake Goals

Lake	5-Year Mean Phosphorus Concentration	5-Year Mean Secchi Depth	10-Year Mean Bottom Water Chloride Concentration	% Lakeshore Parcels with ≥75% Natural Shoreline[1]
Moody Lake	≤40 µg/L	≥4.6 ft	≤230 mg/L	≥75%
Bone Lake	≤30 µg/L	≥7 ft	≤230 mg/L	≥75%
Birch Lake	≤60 µg/L	≥3.3 ft	≤230 mg/L	≥75%
School Lake[2]	≤40 µg/L	≥4.6 ft	≤230 mg/L	≥75%
Little Comfort Lake[3]	≤30 µg/L	≥7 ft	≤230 mg/L	≥75%
Shields Lake	≤60 µg/L	≥4.26 ft	≤230 mg/L	≥75%
Lake Keewahtin	≤20 µg/L	≥10 ft	≤230 mg/L	≥75%
Forest Lake[3]	≤30 µg/L	≥7 ft	≤230 mg/L	≥75%
Comfort Lake	≤30 µg/L	≥7 ft	≤230 mg/L	≥75%

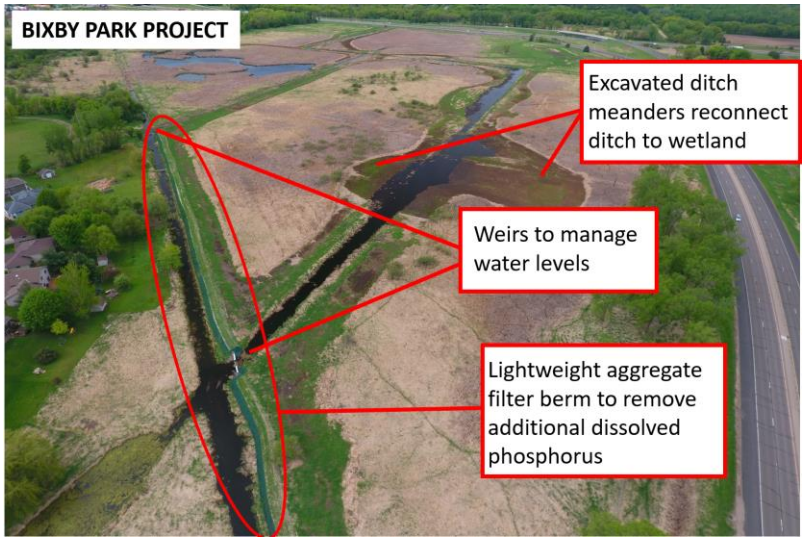
[1] Data is not available for these resources on the percent of parcels with >75% natural shoreline/ streambank. Lake shoreline and streambank goals will be determined following completion of shoreline/streambank inventories (3004A).

[2] Paleolimnological core data collected in 2019 indicate that in-lake phosphorus concentrations under pre-settlement conditions were 50 µg/L; the Board may revise the long-term in-lake goal for this lake to 50 µg/L..

[3] Paleolimnological cores were collected in 2021 to determine if an in-lake phosphorus concentration of 30 µg/L was achieved under pre-settlement conditions and is therefore a feasible goal.

Water Quality Projects

- **Projects**: Generally large impacts on water quality; direct effects
  - Wetland restoration
  - Stormwater treatment
  - Agricultural pollution reduction



Shields Lake Stormwater Harvest and Irrigation Reuse System

Water Quality Programs

- **Programs**: Broad baseline activities; may have direct or indirect impact on water quality
  - Public education
  - Development regulations
  - Residential cost-share projects
  - Aquatic invasive species
  - Monitoring and knowledge base

Stormwater treatment basin

Educational workshop

Water monitoring

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District Programs

2022 Program Highlights

COMFORT LAKE -WATERSHED DISTRICT- FOREST LAKE
Protecting Your Water Resources

Programs

- 3001 Rules
- 3002 Permitting
- 3003 Monitoring & Data Assessment
- 3004 Cost-Share
- 3005 Education & Outreach
- 3006 Technical Resource Sharing
- 3007 Research
- 3008 Measurement of Progress
- 3009 Grant Research & Preparation
- 3010 Operations & Maintenance
- 3011 AIS Prevention & Management
- 3012 Land Acquisition & Management
- 3013 Watershed Planning & Resiliency

2022 Program Highlights

COMFORT LAKE - WATERSHED DISTRICT - FOREST LAKE
Protecting Your Water Resources

Programs

- 3001 Rules
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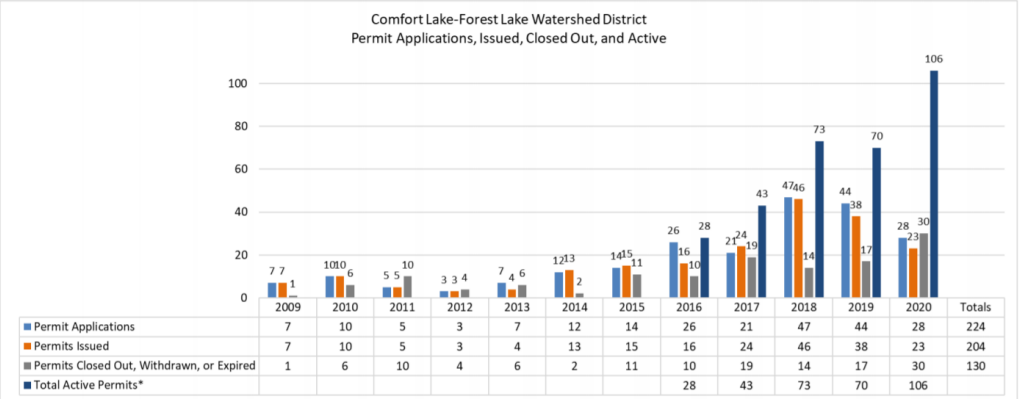
Increasing trend in development, increasing permit numbers



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Totals
Permit Applications	7	10	5	3	7	12	14	26	21	47	44	28	224
Permits Issued	7	10	5	3	4	13	15	16	24	46	38	23	204
Permits Closed Out, Withdrawn, or Expired	1	6	10	4	6	2	11	10	19	14	17	30	130
Total Active Permits*								28	43	73	70	106	

Figure 4. Number of Permit Applications Received, Permits Issued, Permits Closed Out, and Active Permits[2]

2022 Program Highlights

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Protecting Your Water Resources

Programs

- 3001 Rules
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- Transition ongoing lake/tributary monitoring toward in-house
- Project Effectiveness Monitoring
- Diagnostic Monitoring
- Do-It-Yourself Monitoring

2022 Program Highlights

COMFORT LAKE -WATERSHED DISTRICT- FOREST LAKE
Protecting Your Water Resources

Programs

- 3001 Rules
- 3002 Permitting
- 3003 Monitoring & Data Assessment
- 3004 Cost-Share
- **3005 Education & Outreach**
- 3006 Technical Resource Sharing
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- 3008 Measurement of Progress
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- 3010 Operations & Maintenance
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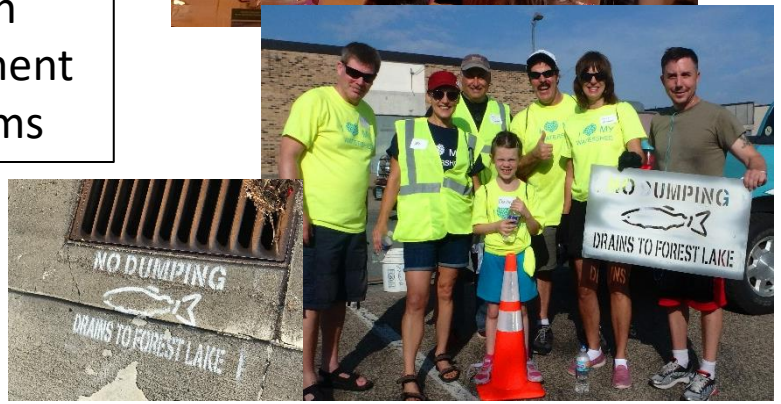
Local Student Engagement

Website, Branding and Social Media

District Tour & State of the Watershed

Citizen Engagement Programs



2022 Program Highlights

COMFORT LAKE - WATERSHED DISTRICT - FOREST LAKE

Protecting Your Water Resources

Programs

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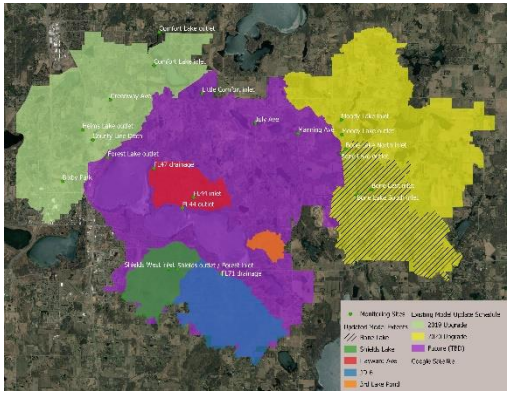
Hydrologic & Hydraulic (H&H) Model Update



Lake Deep Sediment Cores

2022 Program Highlights

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Protecting Your Water Resources

Programs

- 3001 Rules
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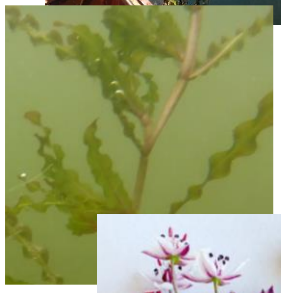
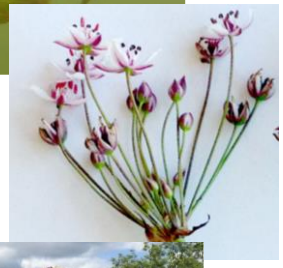
Watercraft Inspections

Aquatic Plant Surveys (invasive and native)

Curly-leaf Pondweed Management



Flowering Rush Management



Carp Management

2022 Program Highlights

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Protecting Your Water Resources

Programs

- 3001 Rules
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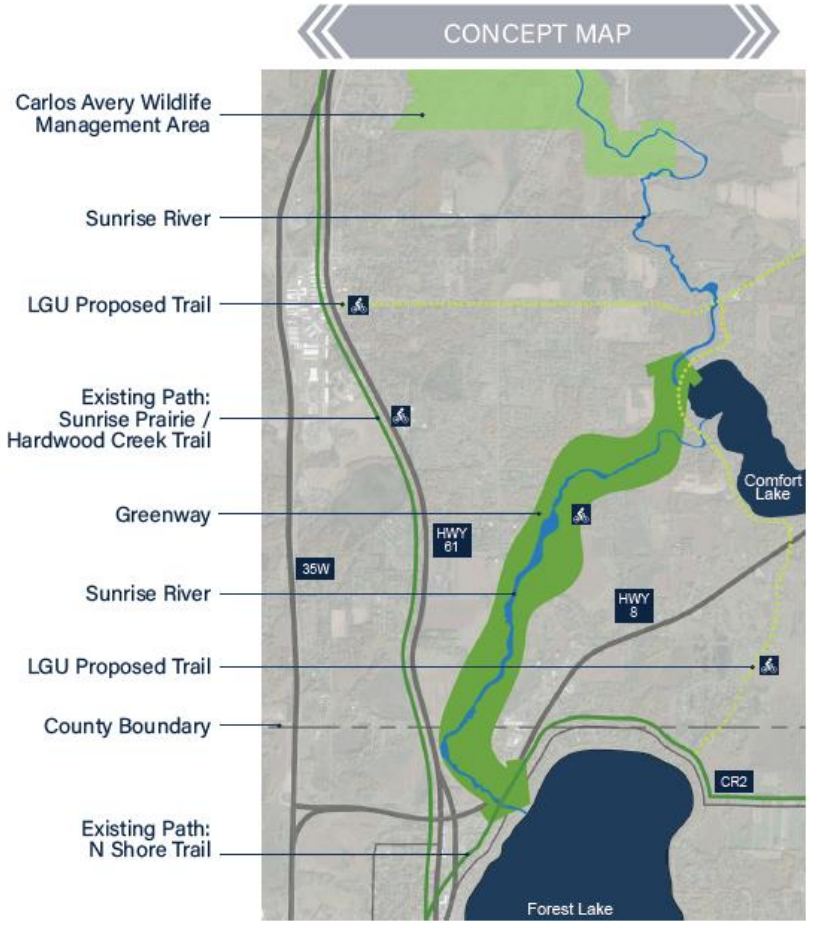
Several potential parcels throughout the District (office space, greenway corridor)



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Water Quality Projects

What have we achieved so far?

State Standards

Moody Lake

Cumulative Phosphorus Load Reductions Needed to Reach *State* Standards:

- **Total reduction goal**: ~3,245 pounds per year (~2010 TMDL)
- **Reduction so far**: ~2,877 pounds per year (or 89%; took 10 years to get here; plan estimated 20 years)
- **Remaining load**: ~368 pounds per year (estimate we will achieve all state goals by 2025 or sooner)

- **Sustainable goal** (District goal): ~Additional 631 pounds per year needed to reach long term sustainable balance in all water bodies

What have we achieved so far?
District Goals

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Cumulative Phosphorus Load Reductions Needed to Reach ***District* Goals**

- **Total reduction goal**: ~5,275 pounds per year (2007 CIP)
- **Reduction so far**: ~4,276 pounds per year (or 81%, took 10 years to get here; plan estimated 20 years)
- **Remaining load**: ~999 pounds per year (estimate we will achieve all District goals by 2031 or sooner)

Bone Lake outlet wetland

What have we achieved so far?

District Goals and State Standards

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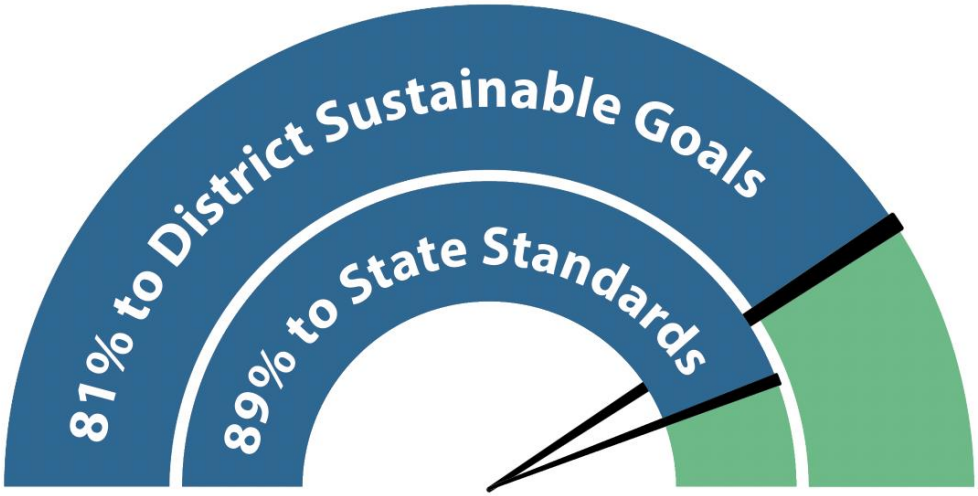
Protecting Your Water Resources

District Wide

Progress Toward Phosphorus Reduction Goals



State Standard Reduction Goal: 3,245lbs

District Sustainable Reduction goal: 5,275lbs*

*The District bases its water quality goals on historic data, collecting actual lake sediment cores in some cases, in order to determine the water quality level which each lake can sustain in the long-term. In many cases, the District goal exceeds the minimum state water quality standards.

Water Quality Projects

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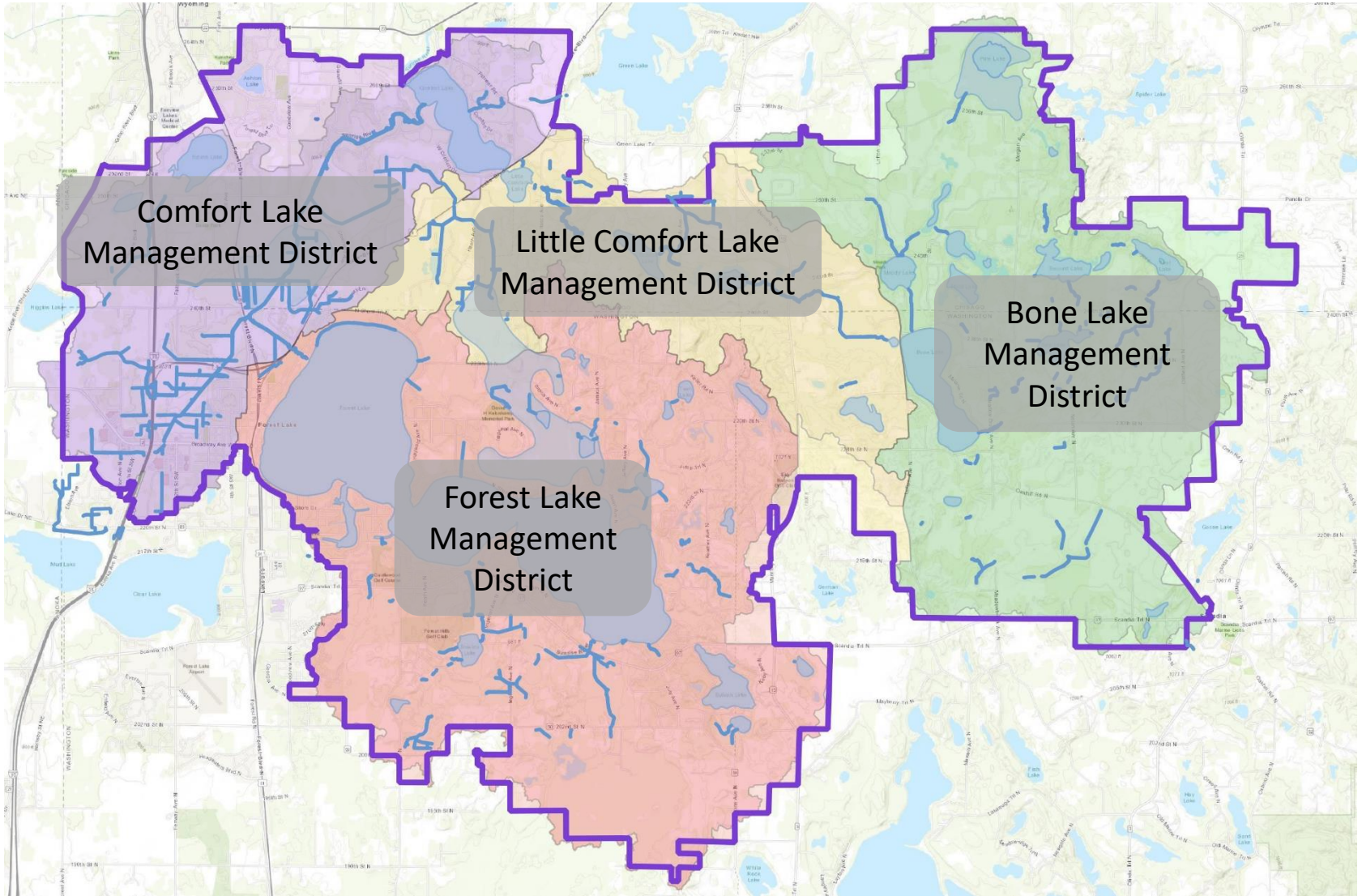
Lake Management Districts



Past Projects – How Did We Get Here?

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Protecting Your Water Resources

Bone Lake Management District Completed Projects

Project (Phosphorus Reduction)	Year Completed
Moody Bullhead Removal	2009
Bone Fish Barriers	2013
Moody Winter Aerator	2015
Bone Melanie Trail Row Crop Conversion (34 lb/yr)	2017
Moody Wetland A/B Restorations (386 lb/yr)	2018
Moody Alum Treatment (324 lb/yr)	2019
Moody Wetland C Restoration (69 lb/yr)	2020
Bone Southeast Wetland Restorations (30 lb/yr)	2020

Forest Lake Management District Completed Projects

Project (Phosphorus Reduction)	Year Completed
Shields Fish Barrier	1995 (upgrade in 2019)
Forest Hilo Lane Iron Sand Filter (12 lb/yr)	2017
Forest 3rd Lake Pond Restoration (56 lb/yr)	2017
Shields Winter Aerator	2018
Shields Lake Stormwater Reuse (94 lb/yr)	2019
Shields Alum Treatment (913 lb/yr)	2020
Enhanced Street Sweeping (156 lb/yr)	Ongoing

Past Projects – How Did We Get Here?

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Little Comfort Lake Management District Completed Projects

Project (Phosphorus Reduction)	Year Completed
[Upstream projects in Bone Lake Management District and Regulatory Program Implementation]	2009-2020

Comfort Lake Management District Completed Projects

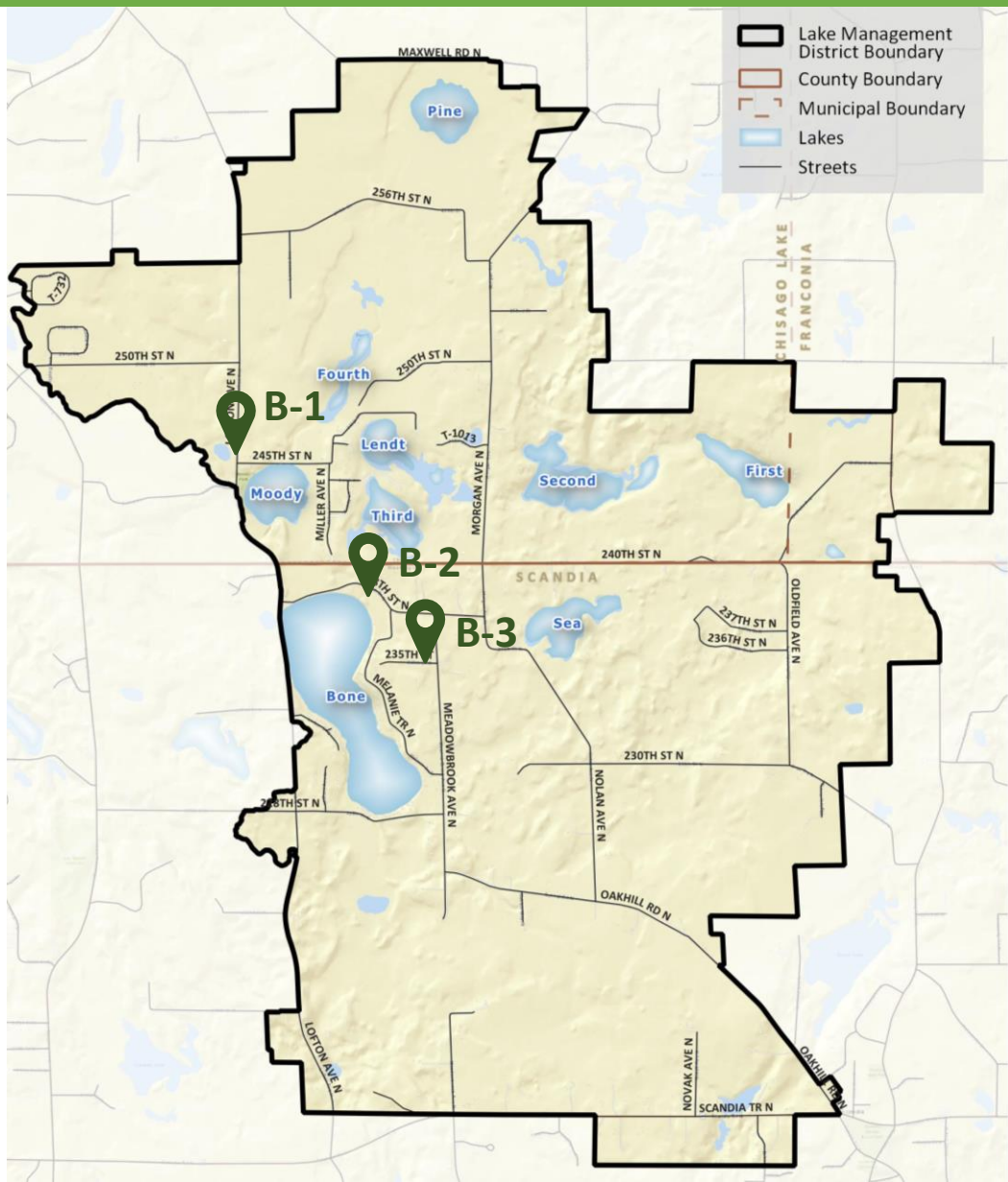
Project (Phosphorus Reduction)	Year Completed
Stormwater Management Permitting (28 lb/yr)	2009-2020
Broadway Ave Iron Sand Filter (15 lb/yr)	2012
Target Big Box Retrofits (5 lb/yr)	2015
Bixby Park Wetland Rehabilitation (93 lb/yr)	2017
Enhanced Street Sweeping (65 lb/yr)	Ongoing

Future Projects
Bone Lake Management District

COMFORT LAKE - WATERSHED DISTRICT - FOREST LAKE

Short List of Remaining Projects Needed to Achieve & Maintain Lake Water Quality Goals (Long-Term District Goals)

Projects	Estimated Annual Phosphorus Reductions
B-1: (Moody) Agricultural Practices and Capstone Projects	76 lb/yr
B-2: (Bone) NE Legacy Wetland Restoration	15 lb/yr
B-3: (Bone) Targeted Agricultural Practices	50 lb/yr



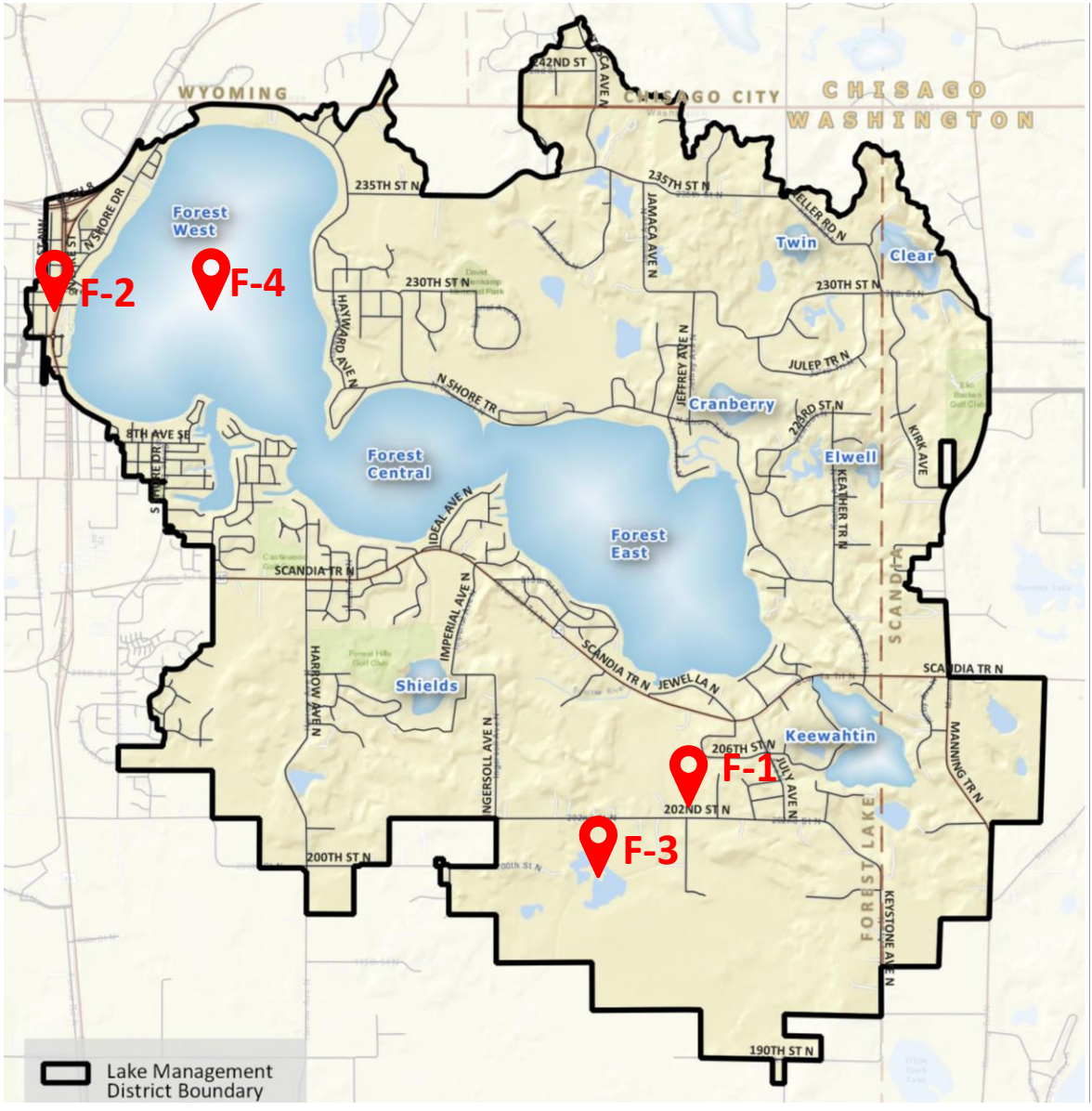
Future Projects
Forest Lake Management District

COMFORT LAKE -WATERSHED DISTRICT- FOREST LAKE

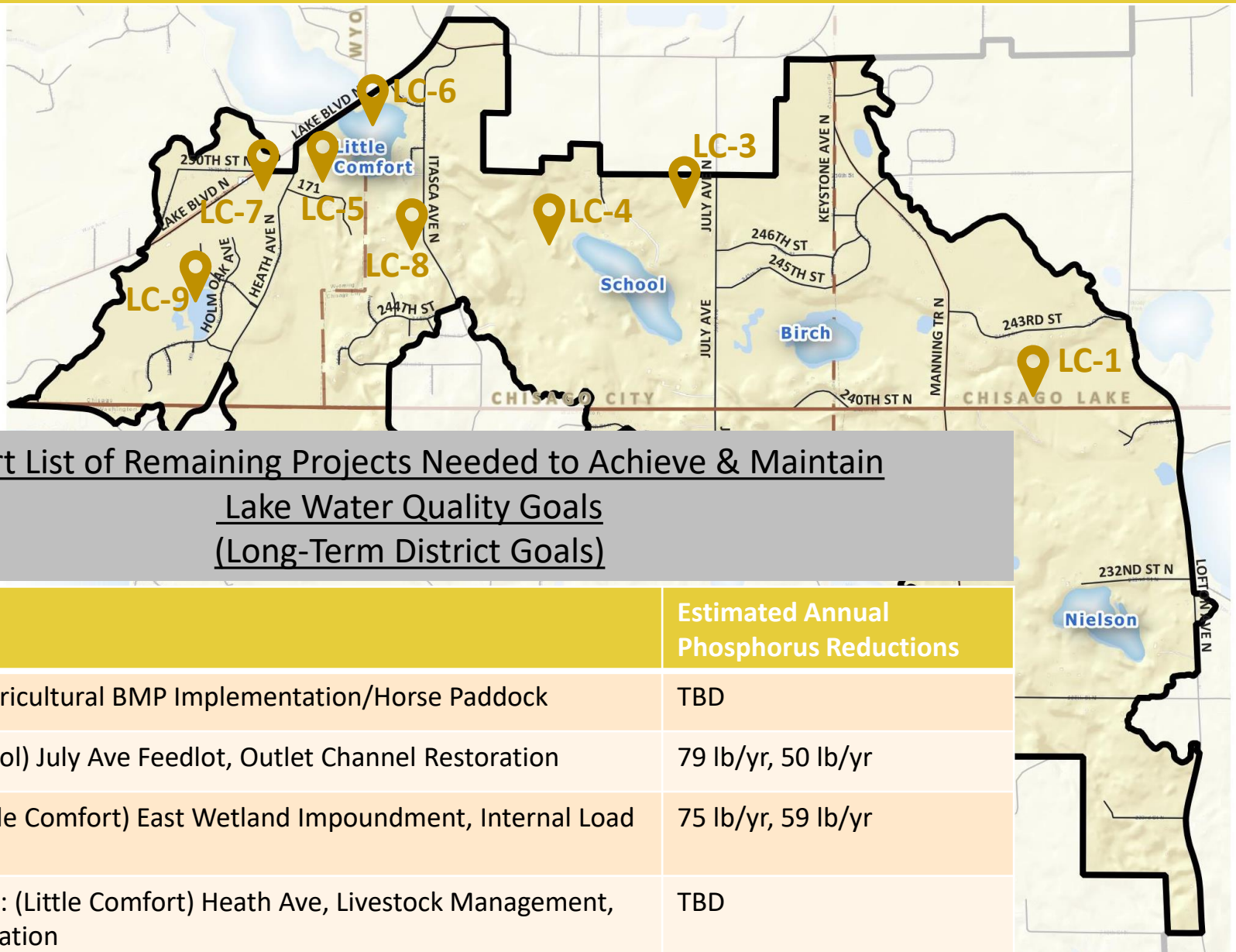
Short List of Remaining Projects Needed to Achieve & Maintain Lake Water Quality Goals (Long-Term District Goals)

Projects	Estimated Annual Phosphorus Reductions
F-1: (WJD-6) County Road 50 Iron Enhanced Sand Filter	85 lb/yr
F-2: (Forest) Direct Drainage Retrofit Implementation	27 lb/yr
F-3: (WJD-6) Wetland Restoration	38 lb/yr
F-4: (Forest) Internal Load Management	TBD

WJD-6 = Washington Judicial Ditch 6



Future Projects
Little Comfort Lake Management District



Short List of Remaining Projects Needed to Achieve & Maintain Lake Water Quality Goals (Long-Term District Goals)

Projects	Estimated Annual Phosphorus Reductions
LC-1: (Birch) Agricultural BMP Implementation/Horse Paddock	TBD
L-3, LC-4: (School) July Ave Feedlot, Outlet Channel Restoration	79 lb/yr, 50 lb/yr
LC-5, LC-6: (Little Comfort) East Wetland Impoundment, Internal Load Management	75 lb/yr, 59 lb/yr
LC-7, LC-8, LC-9: (Little Comfort) Heath Ave, Livestock Management, NPDES Coordination	TBD

Future Projects
Comfort Lake Management District

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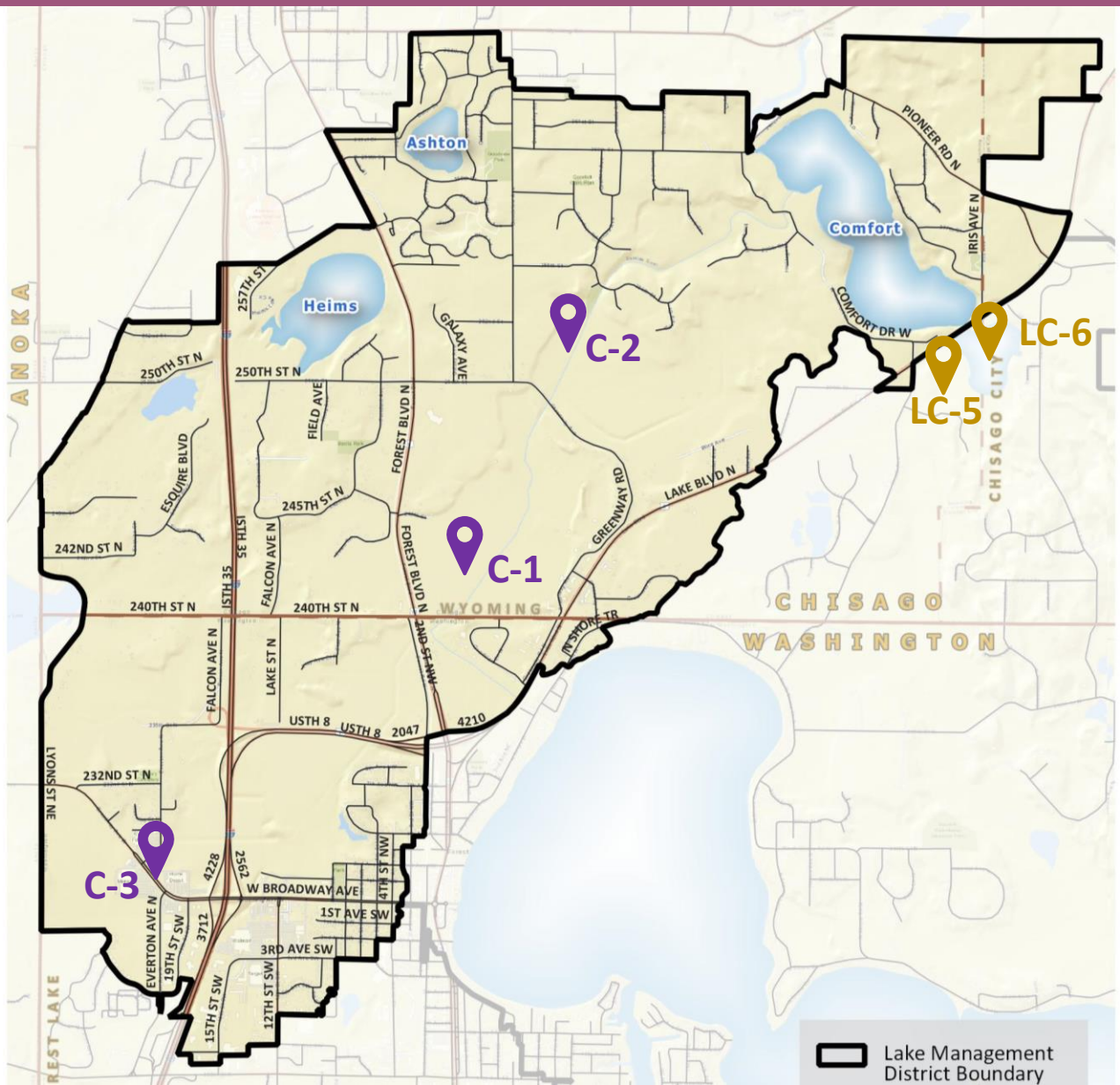
- WATERSHED DISTRICT -
FOREST LAKE

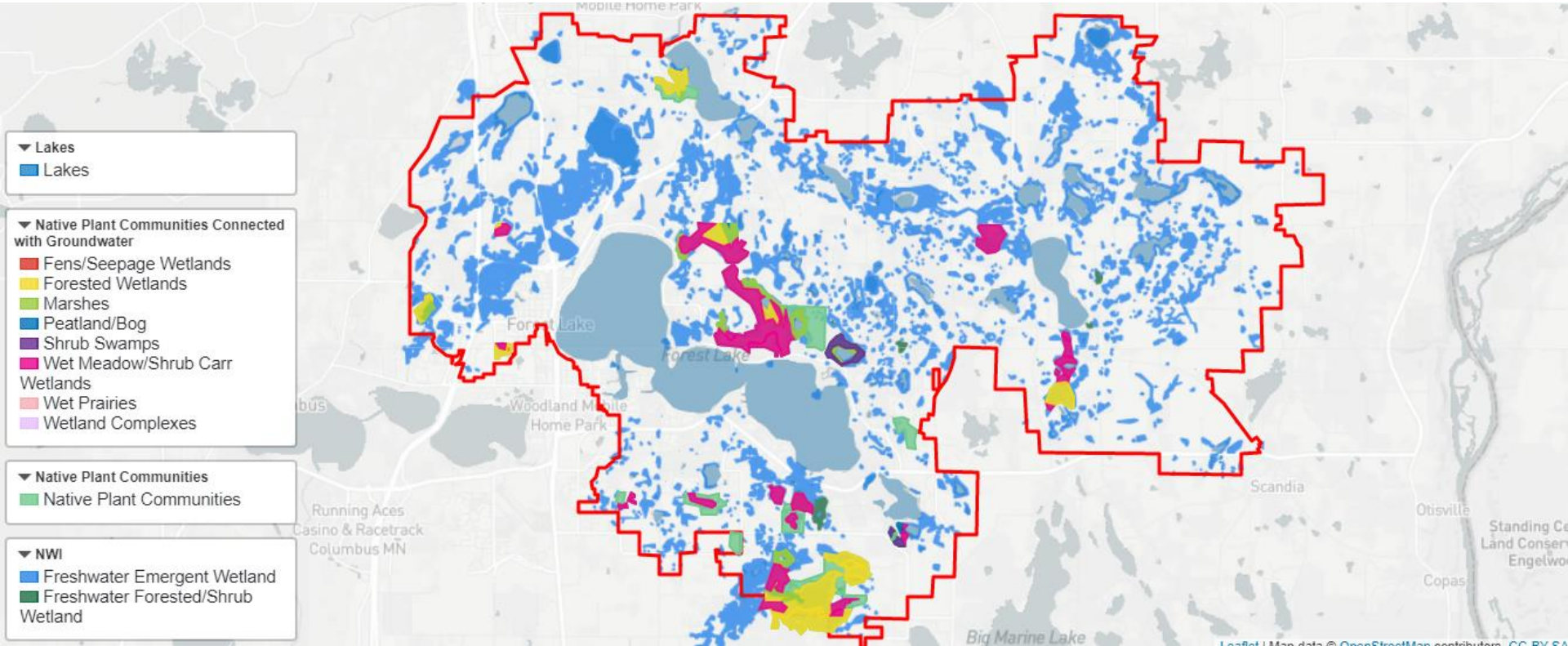
Short List of Remaining Projects Needed to Achieve & Maintain Lake Water Quality Goals (Long-Term District Goals)

Projects	Estimated Annual Phosphorus Reductions
C-1: (Comfort) Tax Forfeit Wetland Restoration	54 lb/yr
LC-5, L-6: (Little Comfort) East Wetland Impoundment, Internal Load Mgmt	75 lb/yr, 59 lb/yr
C-2: Shallow Pond	TBD
C3: Forest Lake Urban Retrofits	TBD

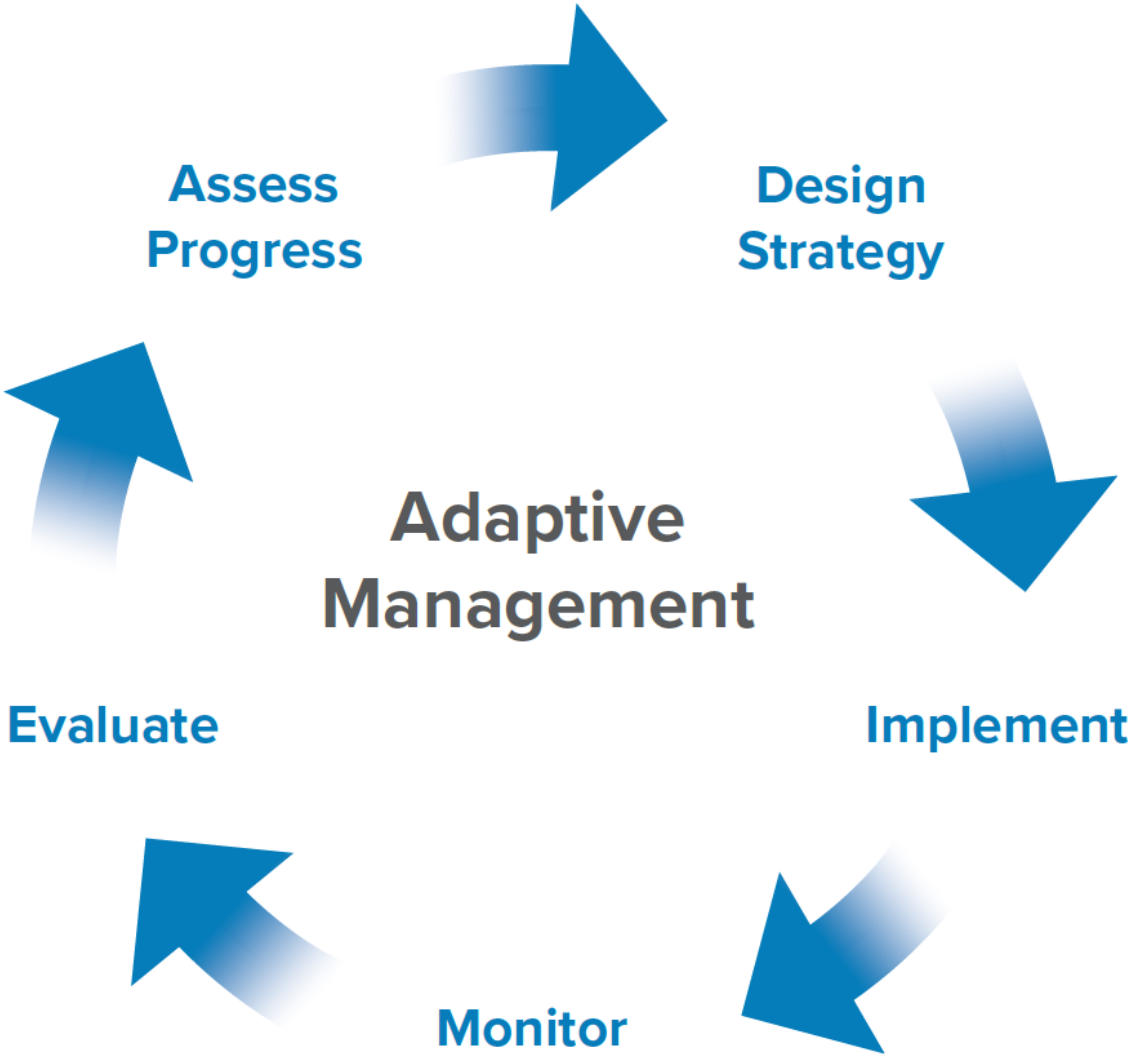


Future Projects
Wetlands, Uplands, Groundwater

- Information gathering for next phase of work:
  - Comprehensive Wetland Inventory
  - Natural Resources Inventory & Prioritization
  - Groundwater-Dependent Natural Resource Inventory & Review



Next Steps


Assess Progress
Design Strategy
Adaptive Management
Evaluate
Implement
Monitor

COMFORT LAKE
-WATERSHED DISTRICT-
FOREST LAKE
Protecting Your Water Resources
Public comments on proposed 2022 budget and levy may be made again at the December 16, 2021 regular board meeting