

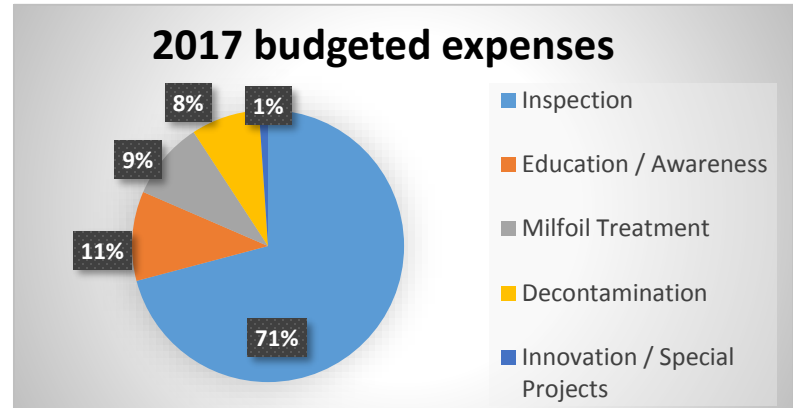
Proposed 2018 CWC AIS Budget

Inspection	Amount	Notes
Level I Inspection Hours	\$305,000	520 hrs for very high risk, 300 for high risk, 100 for some moderate
Inspeciton schedular / lead mileage	\$3,000	Mileage reimbursement for traveling to/from landings
Training for Level I Inspectors	\$17,568	DNR and County initiated training including landing double-up
Supplies & Equipment	\$26,000	New tablets, cases, sponges, etc.
Usage Counters (annual operation)	\$500	Maintenance / replacement of boat counters
Communications	\$800	County provided cell phone for Inspector schedular / lead
County Staff Coordination	\$17,520	Inspector schedular / lead wage, 800 hours
Total Inspection	\$370,388	
Decontamination		
Level II Crosslake inspection hours + decon. Program reimburse	\$23,000	Approximately 600 (+/-) hours of Level 2 inspections at Crosslake
Level II inspector mileage	\$200	Decontaminations performed by inspector lead / schedular
Training for Level II Inspectors	\$1,000	DNR initiated training
General Operating Supplies	\$1,500	General maintenance of the Crosslake decontamination unit
Communications	\$400	County provided MiFi for inspector schedular / lead
County Staff Coordination	\$0	No position funded in 2018
Total Decontamination	\$26,100	
Education & Awareness		
Lake Association marketing, print media, targeted advertising	\$44,500	AIS newleter, MHB social-media campaign, \$250 per lake w/ boat access;
Total Education & Awareness	\$44,500	targeted contacts via online, rack cards, newspaper, etc.
Milfoil Treatment		
DNR-approved treatment & related surveys by licensed experts	\$40,000	\$4k for each eligible Lake: Bay, Clearwater, Emily, Kimble, Lower Mission, Ossawinnamakee, Pine, Ruth, Upper Mission, White Sand
Innovation / Special Projects		
Special projects	\$2,500	Lab costs for veliger testing of non-designated AIS infested lakes
Total Innovation / Special Projects	\$2,500	
<i>Balance forward from 2017 (estimated)</i>	\$45,000	
2018 Total AIS Budget	\$483,488	\$442,755 from State allocation; \$45,000 projected rollover from 2017 funds.

2017 & 2018 budget vs. actual expenses

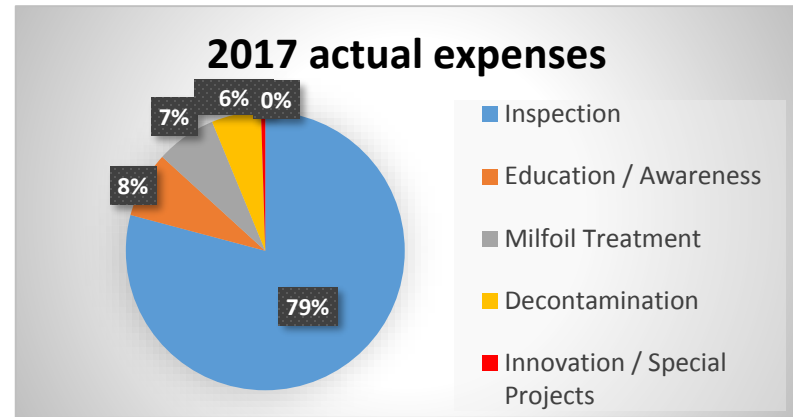
2017 budgeted expenses

Inspection	\$343,451
Education / Awareness	\$51,500
Milfoil Treatment	\$45,000
Decontamination	\$39,445
Innovation / Special Projects	\$5,188



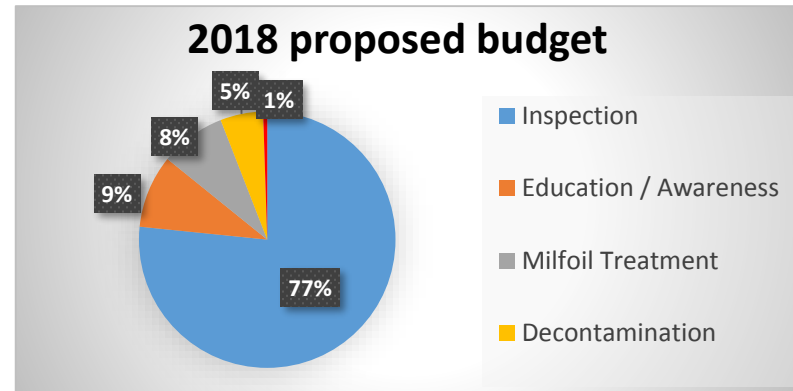
2017 actual expenses (as of 11/14/2017)

Inspection	\$344,913
Education / Awareness	\$33,259
Milfoil Treatment	\$30,539
Decontamination	\$24,986
Innovation / Special Projects	\$2,160



2018 proposed budget

Inspection	\$370,388
Education / Awareness	44,500
Milfoil Treatment	40,000
Decontamination	\$26,100
Innovation / Special Projects	2,500



2018 State of MN Revenue:	\$442,755
Balance forward from 2017 (estimated)	\$45,000
2018 proposed expenses:	\$483,488
Carryover to 2019:	\$4,267