

**MEMORANDUM**  
**Comfort Lake-Forest Lake Watershed District**

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**To:** Board of Managers  
**From:** Mike Kinney  
**Subject:** 2017 Draft Budget

**Date:** July 8, 2016

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**Background/Discussion**

Per the budget schedule agreed upon at the June 14<sup>th</sup> special board meeting, staff has met with and obtained input from EOR, SWCD and others so as to develop a detailed background budget proposal for the Board's review. During the July 14<sup>th</sup> regular board meeting, we will plan to take a closer look at sections 1000 – Administration and 3000 – Programs, including review of proposed budget numbers and associated detailed background information. If time allows, we can start reviewing section 5000 – Projects. Please recall that Tuesday, July 19<sup>th</sup> was to be set aside as an additional meeting date if needed.

Detailed information is also included using the BWSR Performance Review and Assistance Program (PRAP) progress evaluation table format that was completed in 2015. The progress evaluation table has been updated since 2015 for the purpose of providing more current information on each line item. We will continue to utilize this table moving forward.

Please note that staff will continue to make minor edits to the figures in the budget and PRAP up to the July 14<sup>th</sup> meeting as additional detailed budget information is provided. Date stamped copies of the most current versions will be provided at the Board meeting for additional markups and reference.

**Attached: 2017 Draft Budget, 2017 Draft PRAP Progress Evaluation table**



# Comfort Lake - Forest Lake Watershed District DRAFT 2017 Budget

## Budget Overview

Budget Category	Account Number	WMP Code	Budget Item	2016 WMP	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	Encumbered	2017 WMP	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
<b>1000 - ADMINISTRATIVE</b>		<b>1000</b>	<b>ADMINISTRATION</b>	<b>\$214,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,400</b>	<b>\$279,243</b>	<b>\$0</b>	<b>\$227,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,024</b>	<b>\$24,115</b>	<b>\$248,084</b>
	1-001	1001	BOARD ADMINISTRATION	26,337			24,700	22,520		27,941			30,193	1,055	30,193
	1-002	1002	GENERAL OFFICE EXPENSES	24,165			75,000	65,885		25,636			57,412	11,060	68,472
	1-003	1003	GENERAL ADMINISTRATIVE	164,268			97,700	75,971		174,272			70,419	0	70,419
	1-004	1004	PROFESSIONAL SERVICES	0			67,000	114,868		N/A			67,000	12,000	79,000
<b>3000 - PROGRAMS</b>		<b>3000</b>	<b>PROGRAMS</b>	<b>\$490,582</b>	<b>\$24,000</b>	<b>\$25,000</b>	<b>\$634,980</b>	<b>\$495,970</b>	<b>\$0</b>	<b>\$24,478</b>	<b>\$24,000</b>	<b>\$80,000</b>	<b>\$366,837</b>	<b>\$175,970</b>	<b>\$646,807</b>
	3-001	3001	DISTRICT RULES AND RULEMAKING	6,955	0	0	19,312	16,816	0	0	0	0	8,760	0	8,760
	3-002	3002	PERMITTING	25,504	0	0	58,800	89,807	0	0	0	55,000	42,833	0	97,833
	3-003	3003	MONITORING & DATA ASSESSMENT	65,244	0	0	117,133	118,613	0	0	0	0	10,172	29,000	39,172
	3-004	3004	NON-POINT SOURCE POLLUTION ABATEMENT	313,583	0	0	175,007	40,958	0	18,508	0	0	132,298	0	132,298
	3-005	3005	EDUCATION AND OUTREACH	33,504	24,000	25,000	109,620	111,956	0	0	24,000	25,000	69,883	10,000	128,883
	3-006	3006	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	11,014	0	0	56,140	35,567	0	0	0	0	32,661	4,000	36,661
	3-007	3007	RESEARCH	28,982	0	0	18,200	1,965	0	0	0	0	7,433	80,000	87,433
	3-008	3008	MEASUREMENT OF PROGRESS	5,796	0	0	7,248	2,105	0	5,970	0	0	2,347	5,970	8,317
	3-009	3009	GRANT RESEARCH & PREPARATION	0	0	0	18,160	37,853	0	0	0	0	47,214	0	47,214
	3-010	3010	OPERATION & MAINTENANCE - DISTRICT WIDE	0	0	0	55,360	40,331	0	0	0	0	13,236	47,000	60,236
<b>5000 - PROJECTS</b>		<b>5000</b>	<b>PROJECTS</b>	<b>\$2,040,932</b>	<b>\$561,091</b>	<b>\$42,500</b>	<b>\$1,339,941</b>	<b>\$869,067</b>	<b>\$333,495</b>	<b>\$16,391</b>	<b>\$777,511</b>	<b>\$42,500</b>	<b>\$254,251</b>	<b>\$270,909</b>	<b>\$1,345,171</b>
	5-100	5100	FLOODPLAIN	0	0	0	0	0	0	0	0	0	0	0	0
	5-200	5200	LAKES	1,897,616	326,449	42,500	960,956	784,121	233,495	0	320,199	42,500	172,648	254,518	789,865
	5-300	5300	STREAMS	50,000	0	0	18,012	3,856	0	0	0	0	17,739	0	17,739
	5-400	5400	WETLANDS	927	234,642	0	183,547	54,723	100,000	0	457,312	0	46,651	0	503,963
	5-500	5500	UPLAND RESOURCES	0	0	0	870	1,114	0	0	0	0	1,043	0	1,043
	5-600	5600	GROUNDWATER	17,389	0	0	0	0	0	16,391	0	0	3,651	16,391	20,042
	5-700	5700	PUBLIC EDUCATION	0	0	0	0	0	0	0	0	0	0	0	0
	5-800	5800	INTERAGENCY COMMUNICATION	0	0	0	19,862	9,425	0	0	0	0	6,651	0	6,651
	5-900	5900	LAND ACQUISITION AND MANAGEMENT	75,000	0	0	156,693	15,827	0	0	0	0	5,868	0	5,868
<b>TOTAL BUDGET</b>				<b>\$2,746,284</b>	<b>\$585,091</b>	<b>\$67,500</b>	<b>\$2,239,321</b>	<b>\$1,644,280</b>	<b>\$333,495</b>	<b>\$268,718</b>	<b>\$801,511</b>	<b>\$122,500</b>	<b>\$846,113</b>	<b>\$470,994</b>	<b>\$2,240,063</b>

\$2,509,765  
^Approved 2016 budget amount (calc. errors)



# Comfort Lake - Forest Lake Watershed District DRAFT 2017 Budget

## 1000 - Administration

Account Number	WMP Code	Budget Item	2016 Total Budget	2016 Projected Yearend	2017 WMP	2017 Ongoing	2017 New Items	2017 Total
<b>1001 Board Administration</b>			<b>\$24,700</b>	<b>\$22,520</b>	<b>\$27,941</b>	<b>\$30,193</b>	<b>\$1,055</b>	<b>\$30,193</b>
1-001-4800		Advisory Committee	500	0		500		500
1-001-4330		Annual Audit	7,200	7,950		8,000		8,000
1-001-4245		MAWD Dues	2,400	2,307		2,880		2,880
1-002-4245		LMC Dues	1,500	0		1,775		1,775
1-001-4270		Insurance (LMCIT and workers comp)	4,000	225		4,000		4,000
1-001-4000		Managers Per Diem & Payroll Tax	8,000	11,250		12,038		12,038
1-001-4010		Manager Expenses	1,000	0		1,000		1,000
	2017 new	Managers Training/Conferences		0			1,055	1,055
<b>1002 General Office Expenses</b>			<b>\$75,000</b>	<b>\$65,885</b>	<b>\$25,636</b>	<b>\$57,412</b>	<b>\$11,060</b>	<b>\$68,472</b>
1-002-4240		Cell Phone/office phone/internet/Web Hosting	3,300	6,689				0
1-002-4203		Computer Supplies/Software/IT Support	15,000	12,853		5,408	7,060	12,468
1-002-4635		Copier (lease)	5,000	4,228		5,000		5,000
1-002-4200		General Office/Meeting Supplies	7,000	1,800		2,000		2,000
1-002-4245		Dues/Fees/subscriptions	400	144		400		400
1-002-4265		Conferences & Workshops/Staff Training & Education	2,300	1,392		4,000		4,000
1-002-4320		Staff Expenses/Travel (Mileage)	6,000	4,651		6,000		6,000
1-002-4280		Postage	700	416		700		700
1-002-4208		Printing	1,500	129		1,500		1,500
1-002-4290		Notices	700	731		700		700
1-002-4210		Office Rent	27,000	24,824		25,404		25,404
1-002-4220		Office Improvements/Furniture & Fixtures	0	2,000			4,000	4,000
1-002-4300		Utilities/Office Upkeep	6,000	5,981		6,200		6,200
1-002-4295		Bank Fees	100	48		100		100
<b>1003 General Administration</b>			<b>\$97,700</b>	<b>\$75,971</b>	<b>\$174,272</b>	<b>\$70,419</b>		<b>\$70,419</b>
1-003-4100		Salary (Administrator)-General Admin.	25,000	32,422		28,168		28,168
1-003-4335		Professional Administrative Services	32,000	3,259		42,252		42,252
<b>1004 Professional Services</b>			<b>\$67,000</b>	<b>\$114,868</b>	<b>N/A</b>	<b>\$67,000</b>	<b>\$12,000</b>	<b>\$79,000</b>
1-004-4330		CPA/bookkeeping	10,000	25,723		10,000		10,000
1-004-4337		Consultant/Professional Services	0	0		0	12,000	12,000
1-004-4500		Consulting engineer	36,000	48,643		36,000		36,000
1-004-4410		Legal	21,000	40,502		21,000		21,000
<b>TOTAL ADMINISTRATION</b>			<b>\$264,400</b>	<b>\$279,243</b>	<b>\$227,849</b>	<b>\$225,024</b>	<b>\$24,115</b>	<b>\$248,084</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

Account Number	WMP Code	Timeframe	Budget Item	2016 WMP	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	2017 WMP	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
<b>Administrative Program Support (Staff Management/Coord. Total)</b>				<b>6,955</b>	<b>0</b>	<b>0</b>	<b>59,884</b>	<b>95,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,729</b>	<b>0</b>	<b>145,729</b>
3-001	3001		<b>District Rules and Rulemaking</b>	<b>6,955</b>	<b>0</b>	<b>0</b>	<b>19,312</b>	<b>16,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,760</b>	<b>0</b>	<b>8,760</b>
3-001-4100			Staff Management of Prog.				4,312	5,520				6,260		6,260
3-001-A	3001A	Annual	Ongoing Initiatives	1,159			15,000	11,296				2,500		2,500
3-001-B	3001B	Every other year	Rule Implementation Review	5,796				TBD					TBD	0
3-002	3002		<b>Permitting</b>	<b>25,504</b>	<b>0</b>	<b>0</b>	<b>58,800</b>	<b>89,807</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>42,833</b>	<b>0</b>	<b>97,833</b>
3-002-4100			Staff Management of Permitting				8,800	11,266				17,833		17,833
3-002-A	3002A	Annual	Ongoing Initiatives	23,185			50,000	78,541			55,000	25,000		80,000
3-002-B	3002B	Annual	Volume Banking Program Oversight	2,319			0	0						0
3-003	3003		<b>Monitoring &amp; Data Assessment</b>	<b>65,244</b>	<b>0</b>	<b>0</b>	<b>117,133</b>	<b>118,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,172</b>	<b>29,000</b>	<b>39,172</b>
3-003-4100			Staff Management of Monitoring Program				5,280	6,760				10,172		10,172
3-003-A	3003A	Annual	Ongoing Initiatives	65,244			111,853	111,853				TBD		0
3-003-C	3003C	Every 3 years	Comprehensive Data Analysis				0	0					TBD	0
3-003-H	3003H	Periodic	Wetland Monitoring										25,000	25,000
3-003-K	3003K	Annual	BMP Effectiveness Monitoring										4,000	4,000
3-004	3004		<b>Non-Point Source Pollution Abatement Grant (cost-share)</b>	<b>313,583</b>	<b>0</b>	<b>0</b>	<b>175,007</b>	<b>40,958</b>	<b>18,508</b>	<b>0</b>	<b>0</b>	<b>132,298</b>	<b>0</b>	<b>132,298</b>
3-004-4100			Staff Management of BMP C-S Program				7,260	9,295				13,790		13,790
3-004-A	3004A	Annual	Ongoing Initiatives	17,969			17,969	17,969	18,508			18,508		18,508
3-004-B	3004B	Annual	Residential Landowner Grant	34,778			34,778	3,500				15,000		15,000
3-004-C	3004C	Annual	Agricultural and Rural BMP Incentives/Cost-Share	34,778			35,000	10,194				17,500		17,500
3-004-D	3004D	Annual	Commercial/Community Grant	52,167			25,000	0				12,500		12,500
3-004-E	3004E	Annual	Municipal Stormwater Remediation Program	173,891			55,000	0				55,000		55,000
3-005	3005		<b>Education and Outreach</b>	<b>33,504</b>	<b>24,000</b>	<b>25,000</b>	<b>109,620</b>	<b>111,956</b>	<b>0</b>	<b>24,000</b>	<b>25,000</b>	<b>69,883</b>	<b>10,000</b>	<b>128,883</b>
3-005-4100			Staff Management/Coord.				10,120	12,956				37,883		37,883
3-005-A	3005A	Annual	Ongoing initiatives & EMWREP participation	19,592			30,000	30,000						0
3-005-B	3005B	Annual	Summer Boat Launch Monitoring	11,593	24,000	25,000	67,000	67,000		24,000	25,000	30,000		79,000
3-005-C	3005C	2012, 2021	Standard Project Signage	0			0	0					5,000	5,000
3-005-D	3005D	Annual	Local student engagement/Chisago Co Children's Water Festival	2,319			2,500	2,000				2,000	5,000	7,000
3-006	3006		<b>Technical Resource Sharing &amp; Interagency Communication</b>	<b>11,014</b>	<b>0</b>	<b>0</b>	<b>56,140</b>	<b>35,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,661</b>	<b>4,000</b>	<b>36,661</b>
3-006-4100			Staff Management/Coord.				8,140	10,421				19,561		19,561
3-006-A	3006A	Annual	Ongoing Initiatives (Miscellaneous Projects)	2,319			10,000	15,145				2,500		2,500
3-006-C	3006C	Annual	Modeling (H&H Model Update)	5,796			25,000	0						0
3-006-D	3006D	Annual	Geographic Information Systems (GIS)	2,319				0					4,000	4,000
3-006-E	3006E	2011	District Web Mapper (& WCD BMP/Permit project)	580			3,000	0				600		600
3-006-F	3006F	2019-2021	Watershed Management Plan Update	0			10,000	10,000				10,000		10,000
3-007	3007		<b>Research</b>	<b>28,982</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,433</b>	<b>80,000</b>	<b>87,433</b>
3-007-4100			Staff Management/Coord.					0				7,433		7,433
3-007-A	3007A	Annual	Ongoing Initiatives	28,982			13,200	0					75,000	75,000
3-007-B	3007B		New Initiatives				5,000	1,965		TBD			5,000	5,000
3-008	3008		<b>Measurement of Progress</b>	<b>5,796</b>	<b>0</b>	<b>0</b>	<b>7,248</b>	<b>2,105</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>2,347</b>	<b>5,970</b>	<b>8,317</b>
3-008-4100			Staff Management/Coord.				1,452	1,859				2,347		2,347
3-008-A	3008A	Annual	Ongoing Initiatives	5,796			5,796	247	5,970	TBD			5,970	5,970
3-009	3009		<b>Grant Research and Preparation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,160</b>	<b>37,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,214</b>	<b>0</b>	<b>47,214</b>
3-009-4100			Staff Management/Coord.				6,160	7,886				17,214		17,214
3-009-A	3009A		Ongoing Initiatives				12,000	29,967				30,000		30,000
3-010	3010		<b>Operation &amp; Maintenance - District Wide</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,360</b>	<b>40,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,236</b>	<b>47,000</b>	<b>60,236</b>
3-010-4100			Staff Management/Coord.				8,360	10,703				13,236		13,236
3-010-A	3010A		Ongoing Initiatives				47,000	29,629		TBD			47,000	47,000
3-010-			Shields Lake Fish Barrier											
3-010-			Forest Lake dam											
3-010-			Moody Lake aerator											
3-010-			Bone Lake Fish Barrier											
3-010-			JD 6											
3-010-			BMP / Project Inspections/Maintenance											
3-010-			Unplanned activities											
3-010-			Vehicle											
<b>TOTAL PROGRAMS</b>				<b>\$490,582</b>	<b>\$24,000</b>	<b>\$25,000</b>	<b>\$634,980</b>	<b>\$495,970</b>	<b>\$24,478</b>	<b>\$24,000</b>	<b>\$80,000</b>	<b>\$366,837</b>	<b>\$175,970</b>	<b>\$646,807</b>

Comments
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**Administrative Program Support (Staff Management/Coord. Total)**

Ongoing regular questions/tasks  
Rule revisions + Biofiltration guidance document

**Permitting**

Based on current permitting track (includes providing comment in municipal variance requests)

**Monitoring & Data Assessment**

WCD monitoring = \$88,078; EOR review of annual monitoring plan, data, and final report = \$3K EOR:  
Per CIP  
Bixby Park effectiveness monitoring  
Effectiveness monitoring of District installed BMPs (smaller BMPs)

**Non-Point Source Pollution Abatement Grant (cost-share)**

Contracts with 2 SWCD's    \$\$ for SWCD tech assistance  
  \$\$ for BMPs  
  To include potential Bone Lake Diagnostic work  
  
Cities can apply for this grant for projects that improve water quality (e.g. culvert size/invert inventory for City of Forest)

**Education and Outreach**

Includes Master Watershed Stewards assistance  
CAC projects, increased outreach/communication efforts, Master Watershed Stewards cost-share  
  
To develop standard signage for District programs and projects.  
Chisago Co. Childrens Water Festival, Warner Nature Center programs

**Technical Resource Sharing & Interagency Communication**

Meet with municipalities (Forest Lake, Wyoming, Scandia, Chisago Lakes Twp)  
Coordination with Sunrise TMDL, Chisago Wtr Plan, Misc. Coord, St. Croix TMDL,MS4  
\$\$ for surveying effort funded under 3004E, City would pay half. Full effort would cost \$50-100K  
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

**Research**

Deep sediment cores (potentially include invoice from 2016 work)  
Research water reuse systems (e.g. for Gateway Green development, golf course) Look to get grant funds to supplem

**Measurement of Progress**

Review progress toward meeting goals of WMP. Look for BWSR grant.

**Grant Research and Preparation**

Consultant time to prepare, track and report grant progress, work plan revisions (pre-grant execution, CWF & 319)

**Operation & Maintenance - District Wide**

Upgrades or retrofit	20,000	
Complete in 2016	-	
Nothing other than staff time	-	
Desktop/field investigation	10,000	
Regular BMP inspections/main	10,000	WD facilities, permitted sites, cost-shared sites, etc.
Unplanned	7,000	
	-	







Comfort Lake - Forest Lake Watershed District  
DRAFT 2017 Budget

5000 - Projects

Account Number	WMP Code	Timeframe	Budget Item	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	Encumbered	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
<b>5-400</b>	<b>5400</b>		<b>Wetlands</b>	<b>234,642</b>	<b>0</b>	<b>183,547</b>	<b>54,723</b>	<b>100,000</b>	<b>457,312</b>	<b>0</b>	<b>46,651</b>	<b>0</b>	<b>503,963</b>
			Staff Management/Coord.			3,547	4,723				6,651		6,651
5-421-A	5421A	2011	(Moody) Wetland Restoration and Cattle Exclusion (NBL12)	214,642		150,000	50,000	100,000	457,312		40,000		497,312
5-422-B	5422B	2013	(Bone) Wetland Restoration Feasibility & Design (NBL17)			0	0						0
5-422-C	5422C	2012	(Bone) Wetland Restoration (NBL17)			0	0						0
5-422-E	5422E	2014	(Bone) Wetland Restoration Planning & Design (SBL38)			0	0						0
5-422-F	5422F	2015	(Bone) Wetland Restoration (SBL38)			0	0						0
		2016 (new item)	(Bone) Wetland Planning & Design (SBL - ALL drainage areas)	20,000		30,000	0						0
5-423-A	5423A	2014	(Birch) Wetland Phosphorus Source Assessment (LCL20)			0	0						0
5-423-B	5423B	2014	(Birch) Wetland Restoration Design (LCL20)			0	0						0
5-423-C	5423C	2015	(Birch) Wetland Restoration (LCL20)			0	0						0
<b>5-500</b>	<b>5500</b>		<b>Upland Resources</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>1,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,043</b>	<b>0</b>	<b>1,043</b>
			Staff Management/Coord.			870	1,114				1,043		1,043
5-520-A	5520A	2015	Invasive Species Management Plan			0	0						0
5-520-C	5520C	2014	Natural Resources Inventory and Prioritization			0	0						0
<b>5-600</b>	<b>5600</b>		<b>Groundwater</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,651</b>	<b>16,391</b>	<b>20,042</b>
			Staff Management/Coord.			0	0				3,651		3,651
5-620-A	5620A	2012	GW-Dependent Natural Resource Inventory and Review			0	0						0
5-620-B	5620B	2014	GW-Dependent Natural Resource Action Plan			0	0						0
5-627-A	5627A	2014	(Sylvan) Groundwater Protection Feasibility Study			0	0					16,391	16,391
5-627-B	5627B	2015	(Sylvan) Groundwater Protection Implementation			0	0						0
5-628-A	5628A	2016	(Forest) GW-Dep. Natural Resource Interpretive Feature Feasibility (FL44)			0	0						0
5-628-B	5628B	2017	(Forest) GW-Dep. Natural Resource Interpretive Feature Implementation (FL44)			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>
5-700-4100			Staff Management/Coord.			0	0				0		0
5-720-A	5720A	2015/2020	Education in Public Parks – Land/Water Connection and District Resources			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>0</b>	<b>0</b>	<b>0</b>	<b>6,651</b>	<b>0</b>	<b>6,651</b>
5-800-4100			Staff Management/Coord.			7,362	9,425				6,651		6,651
5-820-A	5820A	NA	Watershed District Administration and Technical Resource Sharing			12,500	0						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>15,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,868</b>	<b>0</b>	<b>5,868</b>
5-900-4100			Staff Management/Coord.			6,693	8,570				5,868		5,868
5-920-A	5920A	Annual	Land Acquisition and Management			150,000	7,257						0
<b>TOTAL PROJECTS</b>				<b>\$561,091</b>	<b>\$42,500</b>	<b>\$1,339,941</b>	<b>\$869,067</b>	<b>\$333,495</b>	<b>\$777,511</b>	<b>\$42,500</b>	<b>\$254,251</b>	<b>\$270,909</b>	<b>\$1,345,171</b>

Comments
- - - - -
Initial design work to be completed in 2016. Grant funds carried forward for 2017 construction.
- - - - -
Did not rank as high as other areas so will evaluate for later project.
- - - - -
Anticipated work based on cost of Moody L wetland feasibility work To be included in Little Comfort Diagnostic study.
- - - - -
- - - - -
- - - - -
To be part of larger AIS Mgmt Plan.
To be considered for inclusion under 5420A Wetland Inventory.
- - - - -
- - - - -
Develop an approach with 5420A
Phase 1 to begin in 2016 with surface water study
Considered for EMWREP future activity. 2017 budget
- - - - -
- - - - -
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



## CLFLWD Grant Summary Sheet 2013-2016

2016 CLFLWD Grants & Other Income				Grant			Total Grant Award
Agency	Program	Description	Lake	Request/Contrib	Match Amount	In-Kind Amount	
BWSR	Clean Water Fund (CWF)	Forest Lake Wetland Treatment Basin Impleme	Forest Lake	\$ 162,000	\$ 40,500		\$ 162,000
BWSR	Clean Water Fund (CWF)	Moody Lake Wetland Rehabilitation	Moody Lake	\$ 429,284	\$ 107,321		\$ 429,284
BWSR	Clean Water Fund (CWF)	Bone Lake Conservation Practices and Infiltratio	Bone Lake	\$ 552,187	\$ 138,047		\$ -
BWSR	Clean Water Fund (CWF)	Drained Wetland Inventory Project	District-Wide	\$ 40,000	\$ 10,000		\$ -
Washington County	AIS Prevention RFP	Watercraft Inspections	Forest Lake	\$ 31,000			\$ 24,000
Washington County	AIS Prevention RFP	Flowering Rush	Forest Lake	\$ 27,600			\$ 17,500
Washington County	AIS Prevention RFP	Boat Launch Improvements	Forest Lake	\$ 22,050			\$ 1,500
DNR	AIS Control Projects	CLP, FR & EWM Treatment	Forest Lake	\$ 4,999			\$ 4,999
DNR	AIS Control Projects	CLP & EWM Treatment	Comfort Lake	\$ 500			\$ 500
DNR	AIS Control Projects	CLP & EWM Treatment	Bone Lake	\$ 1,500			\$ 1,200
DNR	Watercraft Inspections by DNR staff	Watercraft Inspections	Forest, Bone, Comfort	\$ 6,000			\$ -
EPA, PCA	CWA Section 319	Moody Lake Wetland Rehabilitation	Moody Lake	\$ 81,497	\$ 210,000		\$ 78,028
Initiative Foundation	Innovation Fund	Comfort Lake Boat Launch Improvements	Comfort Lake	TBD			
City of Forest Lake	AIS Mgmt on Forest Lake	Flowering rush, curlyleaf pondweed, Eurasian w	Forest Lake	\$ 33,000			\$ 35,000
City of Forest Lake	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 15,000			\$ 1,600
FLLA	AIS Mgmt on Forest Lake	Flowering rush, Eurasian watermilfoil	Forest Lake	\$ 7,500			\$ 5,500
FLLA	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 5,000			\$ 4,000
Chisago County	Watercraft Inspections	Boat launch inspections for Comfort Lake	Comfort Lake	\$ 5,000			\$ 5,000
<b>2016 CLFLWD Totals</b>				<b>\$ 1,424,117</b>	<b>\$ 505,868</b>	<b>\$ -</b>	<b>\$ 770,111</b>

2016 Co-Sponsored Grants								Total Grant Award
Agency	Program	Description	Project Partners	Lake	Grant Request	Match Amount	In-Kind Amount	
St. Croix River Association	Clean Water Act 319; MN Portion of St. Croix River Watershed	Native Prairie Establishment for Water Quality	Washington Conservation District		\$ 50,000			\$ 50,000
Legislative-Citizen Commission on Minnesota Resources	Environmental and Natural Resources Trust Fund	Preventing the Spread of AIS with Decontamination Units	Washington County, WCD, DNR	Forest Lake	\$ 455,000			
<b>2016 Co-Sponsored Totals</b>					<b>\$ 505,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

\*note: amounts in Total Grant Award column have not yet been collected

\*\*DNR AIS Control Projects grant applications are funded on a per treatment acre basis. Grant request numbers are estimates based on 2015 treatment areas

\*\*\*DNR Watercraft Inspections grant funding was denied due to high volume of grant applications and limited inspection hours

2015 Approved Grants & Other Income				Grant			Total Grant/Contrib. Award
Agency	Program	Description	Lake	Request/Contrib	Match Amount	In-Kind Amount	
DNR	Public Awareness Projects	Boat launch give-aways	District-Wide	\$ 543.00	\$ 543.00	\$ -	\$ 543.00
DNR	AIS Control Projects	CLP & FR Treatment	Forest Lake	\$ 12,100.00			\$ 12,100.00
DNR	Watercraft Inspections Administered by LGUs	Watercraft Inspections	Forest Lake	\$ 8,000.00			\$ 4,000.00
DNR	Conservation Partners Legacy Grant Program (CPL)	Fish Barrier Retrofits	Bone Lake	\$ 20,027.00			\$ 20,027.00
PCA	Clean Water Partnership (CWP)	FL Diagnostic Study	Forest Lake	\$ 52,500.00			\$ 52,500.00



## CLFLWD Grant Summary Sheet 2013-2016

Washington County	AIS Prevention RFP	Watercraft Inspections	Forest Lake	\$ 29,000.00		\$ 21,500.00	\$ 29,000.00
Washington County	AIS Prevention RFP	Flowering Rush	Forest Lake	\$ 42,364.00		\$ 3,400.00	\$ 39,000.00
City of Forest Lake	AIS Mgmt on Forest Lake	Flowering rush, curlyleaf pondweed	Forest Lake	\$ 31,000			\$ 37,500
City of Forest Lake	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 15,000			\$ 15,000
FLLA	AIS Mgmt on Forest Lake	Flowering rush, curlyleaf pondweed	Forest Lake	\$ 8,500			\$ 7,000
FLLA	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 7,500			\$ 6,500
Chisago County	Watercraft Inspections	Boat launch inspections for Comfort Lake	Comfort Lake	\$ 5,000			\$ 4,847
<b>2015 Totals</b>				<b>\$ 231,534.00</b>	<b>\$ 543.00</b>	<b>\$ 24,900.00</b>	<b>\$ 228,016.50</b>

### 2014 Approved Grants

Agency	Program	Description	Lake	Grant Request	Match Amount	In-Kind Amount	Total Grant Award
BWSR	Clean Water Fund	Bixby Park WQ Improvement Project	Comfort Lake				\$ 360,750.00
DNR	AIS Control Projects	CLP & FR Treatment	Forest Lake				\$ 16,500.00
DNR	Watercraft Inspections Administered by LGUs	Watercraft Inspections	Bone, Comfort, Forest				\$ 4,000.00
<b>2014 Totals</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,250.00</b>

### 2013 Approved Grants

Agency	Program	Description	Lake	Grant Request	Match Amount	In-Kind Amount	Total Grant Award
PCA	Clean Water Partnership	Hilo Lane SW Retrofit Project	Forest Lake		\$ 94,250.00	\$ 4,677.95	\$ 41,615.00
PCA	Clean Water Partnership	Forest Lake North Subwatershed Assessment	Forest Lake		\$ 12,378.00	\$ 2,732.96	\$ 11,998.16
<b>2013 Totals</b>				<b>\$ -</b>	<b>\$ 106,628.00</b>	<b>\$ 7,410.91</b>	<b>\$ 53,613.16</b>