

MEMORANDUM

Comfort Lake-Forest Lake Watershed District

To: Board of Managers
From: Mike Kinney
Subject: 2018 Budget Priorities

Date: July 18, 2017

Background/Discussion

During the budget discussion at the July 13th regular board meeting, it was requested that staff put together a prioritized list of 2018 programs and projects in order to help the Board make budgeting decisions. Below are two suggested priority lists; one for projects and one for programs. During the July 13th discussion, the Board seemed to agree that capital improvement projects should be the highest priority for the District to discuss at this point. Therefore the 5000 series, "Projects" is listed first. A modified WMP CIP worksheet of just the projects has been included for Board review. This provides additional details on all of these items including estimated year and cost.

5000 Projects

1. Projects that have already received grants (ordered by phosphorus reduction)
 - A. 5-226-D: Shields Lake Stormwater Harvest, Irrigation Reuse System, and Alum Treatment
 - B. 5-421-A: Moody Lake Wetland Rehabilitation (Wetland Restoration and Cattle Exclusion)
 - C. 5-221-C: Moody Lake Alum Treatment
 - D. 5-422-G: Bone Lake Partially Drained Wetland Restoration Feasibility & Design
 - E. 5-422-H: Bone Lake Partially Drained Wetland Restoration Implementation
2. Planning (i.e. studies or feasibility work) for future projects and associated grant applications
 - A. 5-225-A: Little Comfort Lake Phosphorus Source Assessment & Implementation Plan
 - B. 5-225-D: Little Comfort Lake Phosphorus Source Assessment Implementation
 - C. 5-220-A: District-Wide Volume Control Facility Planning & Design

These are not in any particular order but are listed as likely future projects.

- A. 5-227-A: Sylvan Lake Stormwater and Shoreline BMP Planning
- B. 5-228-B2: Forest Lake Diagnostic Implementation – Street Sweeping Implementation
- C. 5-228-B3: Forest Lake Diagnostic Implementation – Castlewood Golf Course
- D. 5-228-B4: Forest Lake Diagnostic Implementation – Hayward Avenue
- E. 5-228-K: Washington Judicial Ditch 6 Assess. & Impl. Plan
- F. 5-340-A: Sunrise River Stream Assessment
- G. 5-627-A: Sylvan Lake Groundwater Protection Feasibility Study (Recharge Planning)
- H. 5-720-A: Education in Public Parks – Land/Water Connection (Hardwood Creek Trail)
- I. 5-820-A: WD Administration and Technical Resource Sharing (1W1P)
- J. 5-920-B: General Project Development (Pre-project identification and review)

3000 Programs

1. Requirements and/or yearly commitments
 - A. 3-005-B: Standard Project Signage (Required CWF project signage)
 - B. 3-005-C: Local student engagement (Chisago Co. Children's Water Festival & WNC programs)
 - C. 3-006-E: District Web Mapper (Mapfeeder annual hosting/subscription)

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2. Rules and regulatory responsibilities
 - A. 3-002-A: Permitting Ongoing Initiatives (Regular program management)
 - B. 3-001-B: District Rules Implementation Review (Rule revisions implementation)
3. Obtaining funding for implementation of capital improvement projects
 - A. 3-009-A: Grant Research & Preparation Ongoing Initiatives
4. Monitoring to track progress toward water quality goals
 - A. 3-003-A: Monitoring & Data Assessment Ongoing Initiatives
5. Activities that directly reduce pollutants (*note that permitting program also does this*)
 - A. 3-004-C: Agricultural and Rural BMP Program (Bone Lake SWA impl. and cropland rental)
 - B. 3-004-A: NPS Pollution Abatement Ongoing Initiatives (Tech. assist. necessary for program)
 - C. 3-004-B: Residential Landowner Grant (Actual implementation of BMPs)
 - D. 3-011-26-H: Shields Lake Rough Fish Management
 - E. 3-011-28-G: Forest Lake AIS Management (Curly-leaf pondweed management only)
 - F. 3-011-22-G: Bone Lake AIS Management (Curly-leaf pondweed management only)
 - G. 3-011-29-G: Comfort Lake AIS Management (Curly-leaf pondweed management only)
6. Activities that indirectly reduce pollutants
 - A. 3-010-A: Operation & Maintenance Ongoing Initiatives (Ensure long-term pollutant reduction)
 - B. 3-005-A: Education and Outreach Ongoing Initiatives (EWMREP/general education activities)
7. Optimization and planning
 - A. 3-008-A: Measurement of Progress Ongoing Initiatives
 - B. 3-006-A: Technical Res. Sharing & Interagency Communication Ongoing Initiatives
 - C. 3-011-20-A: Comprehensive AIS Plan and Policy Development
8. Activities not related to water quality
 - A. 3-011-20-B: Watercraft Inspections
 - B. 3-011-20-C: AIS Prevention at Boat Launch Sites
 - C. 3-011-20-I: General Program Management (Consultant assistance)
 - D. 3-011-28-G: Forest Lake AIS Management (Flowering rush management)
 - E. 3-011-20-D: AIS Early Detection and Rapid Response (Zebra mussel detection/monitoring plates)