



Comfort Lake - Forest Lake Watershed District DRAFT 2017 Budget

Budget Overview

Account Number	2012-2021 WMP Code	Proposed Update WMP Code	Budget Item	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
	1000		ADMINISTRATION	\$0	\$0	\$264,400	\$273,520	\$0	\$0	\$0	\$273,066	\$24,115	\$296,126
1-001	1001		BOARD ADMINISTRATION			24,700	22,520				30,193	1,055	30,193
1-002	1002		GENERAL OFFICE EXPENSES			75,000	65,885				57,412	11,060	68,472
1-003	1003		GENERAL ADMINISTRATIVE			97,700	75,971				77,461	0	77,461
1-004	1004		PROFESSIONAL SERVICES			67,000	109,145				108,000	12,000	120,000

	3000		PROGRAMS	\$49,699	\$117,500	\$860,480	\$749,899	\$116,328	\$48,199	\$122,500	\$700,789	\$305,037	\$1,176,525
3-001	3001	3100	DISTRICT RULES AND RULEMAKING	0	0	19,312	61,816	0	0	0	9,385	60,000	69,385
3-002	3002	3200	PERMITTING	0	50,000	58,800	89,807	0	0	55,000	44,616	0	99,616
3-003	3003	3300	MONITORING & DATA ASSESSMENT	0	0	117,133	118,613	0	0	0	146,189	32,000	178,189
3-004	3004	3400	NON-POINT SOURCE POLLUTION ABATEMENT	0	0	175,007	60,958	35,000	0	0	128,678	10,000	138,678
3-005	3005	3500	EDUCATION AND OUTREACH	0	0	42,620	44,956	0	0	0	68,671	20,000	88,671
3-006	3006	3600	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	0	0	56,140	38,567	25,000	0	0	34,617	4,000	38,617
3-007	3007	3700	RESEARCH	0	0	18,200	11,063	7,137	0	0	8,176	80,000	88,176
3-008	3008	3800	MEASUREMENT OF PROGRESS	0	0	7,248	7,655	0	0	0	2,582	5,970	8,552
3-009	3009	3900	GRANT RESEARCH & PREPARATION	0	0	18,160	37,853	0	0	0	48,935	0	48,935
3-010	3010	4100 or 3010	OPERATION & MAINTENANCE - DISTRICT WIDE	0	0	55,360	54,798	2,905	0	0	14,560	47,000	61,560
3-011		4200 or 7100	AQUATIC INVASIVE SPECIES (AIS) MANAGEMENT	49,699	67,500	292,500	223,815	46,286	48,199	67,500	194,379	46,067	356,145

	5000		PROJECTS	\$370,750	\$0	\$1,114,441	\$808,650	\$383,253	\$688,312	\$0	\$380,811	\$436,088	\$1,505,211
5-100	5100		FLOODPLAIN	0	0	0	0	0	0	0	0	0	0
5-200	5200		LAKES	300,750	0	735,456	708,462	98,253	231,000	0	274,048	399,697	904,745
5-300	5300		STREAMS	0	0	18,012	11,356	7,500	0	0	10,512	0	10,512
5-400	5400		WETLANDS	70,000	0	183,547	59,723	125,000	457,312	0	72,316	0	529,628
5-500	5500		UPLAND RESOURCES	0	0	870	1,114	0	0	0	1,148	0	1,148
5-600	5600		GROUNDWATER	0	0	0	0	0	0	0	4,017	16,391	20,408
5-700	5700		PUBLIC EDUCATION	0	0	0	0	0	0	0	0	0	0
5-800	5800		INTERAGENCY COMMUNICATION	0	0	19,862	9,425	12,500	0	0	12,316	0	12,316
5-900	5900		LAND ACQUISITION AND MANAGEMENT	0	0	156,693	18,570	140,000	0	0	6,455	20,000	26,455

TOTAL BUDGET				\$420,449	\$117,500	\$2,239,321	\$1,832,069	\$499,581	\$736,511	\$122,500	\$1,354,667	\$765,240	\$2,977,862
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\$2,509,765
^Approved 2016 budget amount (calc. errors)



Comfort Lake - Forest Lake Watershed District DRAFT 2017 Budget

1000 - Administration

WMP Code	Budget Item	2016 Total Budget	2016 Projected Yearend	2017 WMP	2017 Ongoing	2017 New Items	2017 Total
1001	Board Administration	\$24,700	\$22,520	\$27,941	\$30,193	\$1,055	\$30,193
	Advisory Committee	500	0		500		500
	Annual Audit	7,200	7,950		8,000		8,000
	MAWD Dues	2,400	2,307		2,880		2,880
	LMC Dues	1,500	0		1,775		1,775
	Insurance (LMCIT and workers comp)	4,000	225		4,000		4,000
	Managers Per Diem & Payroll Tax	8,000	11,250		12,038		12,038
	Manager Expenses	1,000	0		1,000		1,000
2017 new	Managers Training/Conferences		0			1,055	1,055
1002	General Office Expenses	\$75,000	\$65,885	\$25,636	\$57,412	\$11,060	\$68,472
	Cell Phone/office phone/internet/Web Hosting	3,300	6,689				0
	Computer Supplies/Software/IT Support	15,000	12,853		5,408	7,060	12,468
	Copier (lease)	5,000	4,228		5,000		5,000
	General Office/Meeting Supplies	7,000	1,800		2,000		2,000
	Dues/Fees/subscriptions	400	144		400		400
	Conferences & Workshops/Staff Training & Education	2,300	1,392		4,000		4,000
	Staff Expenses/Travel (Mileage)	6,000	4,651		6,000		6,000
	Postage	700	416		700		700
	Printing	1,500	129		1,500		1,500
	Notices	700	731		700		700
	Office Rent	27,000	24,824		25,404		25,404
	Office Improvements/Furniture & Fixtures	0	2,000			4,000	4,000
	Utilities/Office Upkeep	6,000	5,981		6,200		6,200
	Bank Fees	100	48		100		100
1003	General Administration	\$97,700	\$75,971	\$174,272	\$77,461		\$77,461
	Salary (Administrator)-General Admin.	25,000	32,422		30,985		30,985
	Professional Administrative Services	32,000	3,259		46,477		46,477
1004	Professional Services	\$67,000	\$109,145	N/A	\$108,000	\$12,000	\$120,000
	CPA/bookkeeping	10,000	20,000		18,000		18,000
	Consultant/Professional Services	0	0		0	12,000	12,000
	Consulting engineer	36,000	48,643		50,000		50,000
	Legal	21,000	40,502		40,000		40,000
TOTAL ADMINISTRATION		\$264,400	\$273,520	\$227,849	\$273,066	\$24,115	\$296,126

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
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3000 - Programs

Lake Management District Code	Account Number	2012-2021 WMP Code	Budget Item	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
0 - District-Wide	Various		Administrative Program Support (Staff Management/Coord. Total)			59,884	95,832				194,980	0	194,980
	3-001	3001	District Rules and Rulemaking	0	0	19,312	61,816	0	0	0	9,385	60,000	69,385
0 - District-Wide	3-001-4100		Staff Management/Coord.			4,312	5,520				6,885		6,885
0 - District-Wide	3-001-A	3001A	Ongoing Initiatives			15,000	11,296				2,500		2,500
0 - District-Wide	3-001-B	3001B	Rule Implementation Review				45,000					60,000	60,000
	3-002	3002	Permitting	0	50,000	58,800	89,807	0	0	55,000	44,616	0	99,616
0 - District-Wide	3-002-4100		Staff Management/Coord.			8,800	11,266				19,616		19,616
0 - District-Wide	3-002-A	3002A	Ongoing Initiatives		50,000	50,000	78,541			55,000	25,000		80,000
0 - District-Wide	3-002-B	3002B	Volume Banking Program Oversight			0	0						0
	3-003	3003	Monitoring & Data Assessment	0	0	117,133	118,613	0	0	0	146,189	32,000	178,189
0 - District-Wide	3-003-4100		Staff Management/Coord.			5,280	6,760				11,189		11,189
0 - District-Wide	3-003-A	3003A	Ongoing Initiatives			111,853	111,853				135,000		135,000
0 - District-Wide	3-003-C	3003C	Comprehensive Data Analysis			0	0					3,000	3,000
0 - District-Wide	3-003-H	3003H	Wetland Monitoring									25,000	25,000
0 - District-Wide	3-003-K	3003K	BMP Effectiveness Monitoring									4,000	4,000
	3-004	3004	Non-Point Source Pollution Abatement	0	0	175,007	60,958	35,000	0	0	128,678	10,000	138,678
0 - District-Wide	3-004-4100		Staff Management/Coord.			7,260	9,295				15,170		15,170
0 - District-Wide	3-004-A	3004A	Ongoing Initiatives			17,969	17,969				18,508	10,000	28,508
0 - District-Wide	3-004-B	3004B	Residential Landowner Grant			34,778	3,500				15,000		15,000
0 - District-Wide	3-004-C	3004C	Agricultural and Rural BMP Incentives/Cost-Share			35,000	10,194				17,500		17,500
0 - District-Wide	3-004-D	3004D	Commercial/Community Grant			25,000	0				12,500		12,500
0 - District-Wide	3-004-E	3004E	Municipal Stormwater Remediation Program			55,000	20,000	35,000			50,000		50,000
	3-005	3005	Education and Outreach	0	0	42,620	44,956	0	0	0	68,671	20,000	88,671
0 - District-Wide	3-005-4100		Staff Management/Coord.			10,120	12,956				41,671		41,671
0 - District-Wide	3-005-A	3005A	Ongoing initiatives & EMWREP participation			30,000	30,000				25,000	5,000	30,000
0 - District-Wide	3-005-C	3005C	Standard Project Signage			0	0					10,000	10,000
0 - District-Wide	3-005-D	3005D	Local student engagement/Chisago Co Children's Water Festival			2,500	2,000				2,000	5,000	7,000
	3-006	3006	Technical Resource Sharing & Interagency Communication	0	0	56,140	38,567	25,000	0	0	34,617	4,000	38,617
0 - District-Wide	3-006-4100		Staff Management/Coord.			8,140	10,421				21,517		21,517
0 - District-Wide	3-006-A	3006A	Ongoing Initiatives (Miscellaneous Projects)			10,000	15,145				2,500		2,500
0 - District-Wide	3-006-C	3006C	Modeling (H&H Model Update)			25,000	0	25,000					0
0 - District-Wide	3-006-D	3006D	Geographic Information Systems (GIS)				0					4,000	4,000
0 - District-Wide	3-006-E	3006E	District Web Mapper (& WCD BMP/Permit project)			3,000	3,000				600		600
0 - District-Wide	3-006-F	3006F	Watershed Management Plan Update			10,000	10,000				10,000		10,000
	3-007	3007	Research	0	0	18,200	11,063	7,137	0	0	8,176	80,000	88,176
0 - District-Wide	3-007-4100		Staff Management/Coord.				0				8,176		8,176
0 - District-Wide	3-007-A	3007A	Ongoing Initiatives			13,200	6,063	7,137				75,000	75,000
0 - District-Wide	3-007-B	3007B	New Initiatives			5,000	5,000	0	TBD			5,000	5,000
	3-008	3008	Measurement of Progress	0	0	7,248	7,655	0	0	0	2,582	5,970	8,552
0 - District-Wide	3-008-4100		Staff Management/Coord.			1,452	1,859				2,582		2,582
0 - District-Wide	3-008-A	3008A	Ongoing Initiatives			5,796	5,796	0	TBD			5,970	5,970
	3-009	3009	Grant Research and Preparation	0	0	18,160	37,853	0	0	0	48,935	0	48,935
0 - District-Wide	3-009-4100		Staff Management/Coord.			6,160	7,886				18,935		18,935
0 - District-Wide	3-009-A	3009A	Ongoing Initiatives			12,000	29,967				30,000		30,000
	3-010	3010	Operation & Maintenance - District Wide	0	0	55,360	54,798	2,905	0	0	14,560	47,000	61,560
0 - District-Wide	3-010-4100		Staff Management/Coord.			8,360	10,703				14,560		14,560
0 - District-Wide	3-010-A	3010A	Ongoing Initiatives			47,000	44,095	2,905	TBD			47,000	47,000
3 - Forest LMD			Shields Lake Fish Barrier										
3 - Forest LMD			Forest Lake dam										
1 - Bone LMD			Moody Lake aerator										
1 - Bone LMD			Bone Lake Fish Barrier										
3 - Forest LMD			JD 6										
0 - District-Wide			BMP / Project Inspections/Maintenance										
0 - District-Wide			Unplanned activities										
0 - District-Wide			Vehicle										
	3-011	Various	Aquatic Invasive Species (AIS) Management	49,699	67,500	292,500	223,815	46,286	48,199	67,500	194,379	46,067	356,145
0 - District-Wide	3-010-4100		Staff Management/Coord.								34,678		34,678

Comments		
Ongoing regular questions/tasks		
Rule revisions + Biofiltration guidance document		
Based on current permitting track (includes providing comment in municipal variance requests)		
Expect increases from 2016 values	2017 WCD monitoring proposal = \$112,464; EOR review of annual monitoring plan, data, and final	
EOR estimate		
Bixby Park effectiveness monitoring		
Effectiveness monitoring of District installed BMPs (smaller BMPs)		
Contracts with 2 SWCD's	\$ for SWCD tech assistance	
	\$ for BMPs	
Ag BMPs from Bone Lake Diagnostic		
Culvert size/invert inventory for City of Forest Lake & targeted street sweeping		
Includes Master Watershed Stewards assistance		
CAC projects (Project WET & Forest Lake HS), Increased outreach/communication efforts, Master Watershed Stewards		
To develop standard signage for District programs and projects.		
Chisago Co. Childrens Water Festival, Warner Nature Center programs		
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		
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		
Increase staff time to develop progress evaluation metrics		
Review progress toward meeting goals of WMP. Look for BWSR grant.		
Consultant time to prepare, track and report grant progress, work plan revisions (pre-grant execution, CWF & 319)		
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
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3000 - Programs

Lake Management District Code	Account Number	2012-2021 WMP Code	Budget Item	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
0 - District-Wide			Ongoing Initiatives										0
0 - District-Wide	3-005-B	3005B	Summer Boat Launch Monitoring	24,000	25,000	67,000	67,000		24,000	25,000	30,000		79,000
0 - District-Wide	5-220-F		District-wide Zebra Mussel Monitoring			3,000	622	2,378			100		100
0 - District-Wide	5-220-G		District-wide Boat Launch Site Upgrades	1,500		0	1,300				800	6,067	6,867
0 - District-Wide	5-220-E		District-wide Invasive Species Policy Development & Mgmt Plan			0	15,000				15,000		15,000
0 - District-Wide	5-220-C	5220C	Invasive Species Control Pilot Projects	0		0	0					10,000	10,000
0 - District-Wide			Rapid Response Fund									20,000	20,000
1 - Bone LMD	5-221-B	5221B	(Moody) AIS Management (updated from CLP Management)									1,000	1,000
1 - Bone LMD	5-221-D	5221D	(Moody) Rough Fish Management			0	203					3,000	3,000
1 - Bone LMD	5-222-E	5222E	(Bone) AIS Management	1,200		5,000	5,740		1,200		9,100		10,300
1 - Bone LMD	5-222-F	5222F	(Bone) Rough Fish Management			10,000	10,000				5,000		5,000
1 - Bone LMD	5-222-G	5222G	(Bone) Alum Treatment			0	0						0
1 - Bone LMD	5-222-H	5222H	(Bone) Macrophyte & Invasives Survey			5,000	0	5,000			0	0	0
1 - Bone LMD			(Bone) Zebra Mussel Rapid Response			6,000	0	6,000			6,000		6,000
1 - Bone LMD			(Bone) Lake Vegetation Management Plan Update			3,000	0	3,000			0	0	0
2 - Little Comfort LMD	5-225-C	5225C	(Little Comfort) AIS Management			1,000	1,300					1,000	1,000
2 - Little Comfort LMD	5-225-D	5225D	(Little Comfort) Rough Fish Management			5,000	4,900					3,000	3,000
3 - Forest LMD	5-226-B	5226B	(Shields) Rough Fish Management			0	0						0
3 - Forest LMD	5-226-C	5226C	(Shields) AIS Management			0	0					1,000	1,000
3 - Forest LMD	5-226-E	5226E	(Shields) Macrophyte & Invasives Survey			5,000	0	5,000			0	0	0
3 - Forest LMD			(Shields) Lake Vegetation Management Plan			0	0				0	0	0
3 - Forest LMD	5-227-D	5227D	(Sylvan) Macrophyte & Invasives Survey			6,000	0	6,000					0
3 - Forest LMD	5-227-E	5227E	(Sylvan) AIS Management			4,000	592	3,408				1,000	1,000
3 - Forest LMD	5-228-F	5228F	(Forest) Macrophyte & Invasives Survey			7,500	0	7,500			0	0	0
3 - Forest LMD	5-228-G	5228G	(Forest) AIS Management	22,499	42,500	150,000	110,660		22,499	42,500	85,001		150,000
3 - Forest LMD	5-228-N		(Forest) Update Lake Vegetation Management Plan			3,000	0						0
4 - Comfort LMD	5-229-H	5229H	(Comfort) Macrophyte & Invasives Survey			5,000	0	5,000			0	0	0
4 - Comfort LMD	5-229-I	5229I	(Comfort) AIS Management	500		4,000	6,498		500		8,700		9,200
4 - Comfort LMD	5-229-J	5229J	(Comfort) Update Lake Vegetation Management Plan			3,000	0	3,000			0	0	0
TOTAL PROGRAMS				\$49,699	\$117,500	\$860,480	\$749,899	\$116,328	\$48,199	\$122,500	\$700,789	\$305,037	\$1,176,525

Comments
ZM sampler plate replacement
Stationary boat cleaning units, signage at Comfort/Bone. Garbage/compost upkeep
Consultant time for program administration/planning
Carp management/harvest options evaluation - trapping/baiting options, commercial harvester alternatives; Research/risk assess
\$ for SMU or BWS to conduct fish surveys
TBD based on spending analysis (Delin, Assessment, Control of EWM and CLP). BWS quote in
Continued monitoring of carp population with possibility of future harvest
Consider after watershed loads are addressed (Moody Lk wetland rehabilitation/Bone Lake ag BMPs/infiltration basin i
Includes BWS and EOR time.
Based on work done for FL
No action recommended in 2015, \$1K budgeted for survey
Management strategy/options for rough fish prevention
Keep costs in for now, consider if needed based on results of fisheries work
External load appears to be very high and CLP is well established. Funding for potential treatment after further
Consider after diagnostic study
Anticipated as part of larger Shields Lake work
Point intercept survey
CLP mechanical management & ongoing monitoring
Point-intercept survey
TBD based on spending analysis (Delin, Assessment, Control of EWM, CLP & FR). BWS quote in
BWS and EOR time
Point-intercept survey
TBD based on spending analysis (Delin, Assessment, Control of EWM and CLP). BWS quote in



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5000 - Projects

Lake Management District Code	Account Number	2012-2021 WMP Code	Budget Item	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
3 - Forest LMD	5-627-A	5627A	(Sylvan) Groundwater Protection Feasibility Study			0	0					16,391	16,391
3 - Forest LMD	5-627-B	5627B	(Sylvan) Groundwater Protection Implementation			0	0						0
3 - Forest LMD	5-628-A	5628A	(Forest) GW-Dep. Natural Resource Interpretive Feature Feasibility (FL44)			0	0						0
3 - Forest LMD	5-628-B	5628B	(Forest) GW-Dep. Natural Resource Interpretive Feature Implementation (FL44)			0	0						0
	5-700	5700	Public Education	0	0	0	0	0	0	0	0	0	0
0 - District-Wide	5-700-4100		Staff Management/Coord.			0	0				0		0
0 - District-Wide	5-720-A	5720A	Education in Public Parks – Land/Water Connection and District Resources			0	0						0
	5-800	5800	Interagency Communication	0	0	19,862	9,425	12,500	0	0	12,316	0	12,316
0 - District-Wide	5-800-4100		Staff Management/Coord.			7,362	9,425				7,316		7,316
0 - District-Wide	5-820-A	5820A	Watershed District Administration and Technical Resource Sharing			12,500	0	12,500			5,000		5,000
	5-900	5900	Land Acquisition and Management	0	0	156,693	18,570	140,000	0	0	6,455	20,000	26,455
0 - District-Wide	5-900-4100		Staff Management/Coord.			6,693	8,570				6,455		6,455
0 - District-Wide	5-920-A	5920A	Land Acquisition and Management			150,000	10,000	140,000					0
			General Project Development									20,000	20,000
TOTAL PROJECTS				\$370,750	\$0	\$1,114,441	\$808,650	\$383,253	\$688,312	\$0	\$380,811	\$436,088	\$1,505,211

Comments
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



CLFLWD Grant Summary Sheet 2013-2017

2017 ESTIMATED Grants									
Agency	Program	Description	Lake	Est. Request	Est. Match Amount	Est. Total Grant Award	Est. Actual Income + Carryover	Est. Actual Spend	Est. Carryover to Next Year
TBD		Sylvan Lake Groundwater Protection	Sylvan Lake	TBD			TBD		
TBD		Street sweeping equipment/staffing hours	Forest Lake	TBD			TBD		
TBD		Dead end street and urban BMPs	Forest Lake	TBD			TBD		
BWSR	Clean Water Fund (CWF)	Re-submit - Bone Lake Conservation Practices	Bone Lake	TBD	TBD		TBD		
BWSR	Clean Water Fund (CWF)	Re-submit - Drained Wetland Inventory Project	District-Wide	\$ 40,000	\$ 10,000		\$ 40,000		
Washington County	AIS Prevention RFP	Watercraft Inspections	Forest Lake	\$ 24,000			\$ 24,000		
Washington County	AIS Prevention RFP	Flowering Rush	Forest Lake	\$ 17,500			\$ 17,500		
DNR	Conservation Partners Legacy (CPL)	Shields Lake fish barrier retrofits	Shields Lake	TBD			TBD		
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	\$ 1,200			\$ 1,200		
<i>BWSR</i>	<i>Clean Water Fund (CWF)</i>	<i>Forest Lake Wetland Treatment Basin Impleme</i>	<i>Forest Lake</i>	<i>(FY2016)</i>	<i>(FY2016)</i>	<i>(FY2016)</i>	<i>\$ 81,000</i>		
<i>BWSR</i>	<i>Clean Water Fund (CWF)</i>	<i>Moody Lake Wetland Rehabilitation</i>	<i>Moody Lake</i>	<i>(FY2016)</i>	<i>(FY2016)</i>	<i>(FY2016)</i>	<i>\$ 379,284</i>		
<i>EPA, PCA</i>	<i>CWA Section 319</i>	<i>Moody Lake Wetland Rehabilitation</i>	<i>Moody Lake</i>	<i>(FY2016)</i>	<i>(FY2016)</i>	<i>(FY2016)</i>	<i>\$ 78,028</i>		
2017 Grant Total				\$ 88,199	\$ 10,000	\$ -	\$ 626,511	\$ -	\$ -

*Grants listed in italics were awarded in previous year

2017 ESTIMATED Other Income (Donations, Permit Revenue etc.)									
Agency	Program	Description	Lake	Est. Request	Est. Match Amount	Est. Total Award	Est. Actual Income + Carryover	Est. Actual Spend	Est. Carryover to Next Year
City of Forest Lake	AIS Mgmt on Forest Lake	Flowering rush, curlyleaf pondweed, Eurasian	Forest Lake	\$ 35,000		\$ 35,000	\$ 35,000		
City of Forest Lake	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 1,600		\$ 1,600	\$ 1,600		
FLLA	AIS Mgmt on Forest Lake	Flowering rush, Eurasian watermilfoil	Forest Lake	\$ 5,500		\$ 5,500	\$ 5,500		
FLLA	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 4,000		\$ 4,000	\$ 4,000		
Chisago County	Watercraft Inspections	Boat launch inspections for Comfort Lake	Comfort Lake	\$ 5,000		\$ 5,000	\$ 5,000		
CLFLWD	Permitting	Permit Deposits	District-Wide				\$ 55,000		
2017 Other Income Total				\$ 51,100	\$ -	\$ 51,100	\$ 106,100	\$ -	\$ -

2017 Combined Totals				\$ 139,299	\$ 10,000	\$ 51,100	\$ 732,611	\$ -	\$ -
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CLFLWD Grant Summary Sheet 2013-2017

2016 CLFLWD Grants & Other Income									
Agency	Program	Description	Lake	Grant Request/ Contribution	Match Amount	Total Grant Award	Est. Actual Income + Carryover	Actual Spend	Carryover to next year
BWSR	Clean Water Fund (CWF)	Forest Lake Wetland Treatment Basin Impleme	Forest Lake	\$ 162,000	\$ 40,500	\$ 162,000	\$ 81,000		
BWSR	Clean Water Fund (CWF)	Moody Lake Wetland Rehabilitation	Moody Lake	\$ 429,284	\$ 107,321	\$ 429,284	\$ 50,000		
BWSR	Clean Water Fund (CWF)	Bone Lake Conservation Practices and Infiltrati	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	\$ 24,000		
Washington County	AIS Prevention RFP	Flowering Rush	Forest Lake	\$ 27,600		\$ 17,500	\$ 17,500		
Washington County	AIS Prevention RFP	Boat Launch Improvements	Forest Lake	\$ 22,050		\$ 1,500	\$ 1,500		
DNR	AIS Control Projects	CLP, FR & EWM Treatment	Forest Lake	\$ 4,999		\$ 4,999	\$ 4,999		
DNR	AIS Control Projects	CLP & EWM Treatment	Comfort Lake	\$ 500		\$ 500	\$ 500		
DNR	AIS Control Projects	CLP & EWM Treatment	Bone Lake	\$ 1,500		\$ 1,200	\$ 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					
PCA	<i>Clean Water Partnership</i>	<i>Forest Lake Diagnostic Study</i>	<i>Forest Lake</i>	<i>(FY2015)</i>	<i>(FY2015)</i>	<i>(FY2015)</i>	\$ 39,375		
BWSR	<i>Clean Water Fund</i>	<i>Bixby Park WQ Improvement Project</i>	<i>Comfort Lake</i>	<i>(FY2013)</i>	<i>(FY2013)</i>	<i>(FY2013)</i>	\$ 180,375		
2016 Grant Total				\$ 1,358,617	\$ 505,868	\$ 719,011	\$ 400,449	\$ -	\$ -

*Grants listed in italics were awarded in previous year

2016 Other Income (Donations, Permit Revenue etc.)									
Agency	Program	Description	Lake	Est. Request/ Contribution	Est. Match Amount	Est. Total Award	Est. Actual Income + Carryover	Actual Spend	Carryover to next year
City of Forest Lake	AIS Mgmt on Forest Lake	Flowering rush, curlyleaf pondweed, Eurasian	Forest Lake	\$ 33,000		\$ 35,000	\$ 35,000		
City of Forest Lake	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 15,000		\$ 1,600	\$ 1,600		
FLLA	AIS Mgmt on Forest Lake	Flowering rush, Eurasian watermilfoil	Forest Lake	\$ 7,500		\$ 5,500	\$ 5,500		
FLLA	Watercraft Inspections	Boat launch inspections for Forest Lake	Forest Lake	\$ 5,000		\$ 4,000	\$ 4,000		
Chisago County	Watercraft Inspections	Boat launch inspections for Comfort Lake	Comfort Lake	\$ 5,000		\$ 5,000	\$ 5,000		
CLFLWD	Permitting	Permit Deposits	District-Wide			\$ 50,000	\$ 50,000		
2016 Other Income Total				\$ 65,500	\$ -	\$ 101,100	\$ 101,100	\$ -	\$ -

2016 Combined Totals				\$ 1,424,117	\$ 505,868	\$ 820,111	\$ 501,549	\$ -	\$ -
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CLFLWD Grant Summary Sheet 2013-2017

2016 Co-Sponsored Grants								
Agency	Program	Description	Project Partners	Lake	Grant Request	Match Amount	In-Kind Amount	Total Grant Award
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			
2016 Co-Sponsored Total					\$ 505,000	\$ -	\$ -	\$ 50,000

2015 Approved Grants & Other Income							
Agency	Program	Description	Lake	Grant Request/	Match Amount	In-Kind Amount	Total Grant/Contrib
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	Watercraft Inspections	Forest Lake	\$ 8,000.00			\$ 4,000.00
DNR	Conservation Partners Legacy Grant P	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		\$ 52,500.00
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
2015 Total				\$ 231,534.00	\$ 53,043.00	\$ 24,900.00	\$ 228,016.50

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	Watercraft Inspections	Bone, Comfort, Forest				\$ 4,000.00
2014 Total				\$ -	\$ -	\$ -	\$ 381,250.00

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
2013 Total				\$ -	\$ 106,628.00	\$ 7,410.91	\$ 53,613.16

Comfort Lake - Forest Lake Watershed District
DRAFT 2017 Budget
 Budgets per Lake Management District

Lake Management Districts



Lake Management District Code	Account Number	WMP Code	Budget Item	2016 Grants	2016 Other Inc.	2016 Total Budget	2016 Projected Yearend	Est. Unspent	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
1 - Bone LMD				71,200	0	325,950	90,793	235,950	458,512	0	182,050	59,000	699,562
Bone Lake Management District													
1 - Bone LMD	5-221-C	5221C	(Moody) Alum Treatment	0	0	0	(150)	0	0	0	0	7,000	7,000
1 - Bone LMD	5-221-D	5221D	(Moody) Rough Fish Management	0	0	0	203	0	0	0	0	3,000	3,000
1 - Bone LMD	5-222-B	5222B	(Bone) Bone Lake Infiltration Basin Planning and Design (SBL07)	0	0	66,950	20,000	46,950	0	0	46,950	0	46,950
1 - Bone LMD	5-222-C	5222C	(Bone) Bone Lake Infiltration Basin Implementation (SBL07) *misc projects	0	0	50,000	0	50,000	TBD	0	50,000	25,000	75,000
1 - Bone LMD	5-222-E	5222E	(Bone) AIS Management	1,200	0	5,000	5,740	0	1,200	0	9,100	0	10,300
1 - Bone LMD	5-222-F	5222F	(Bone) Rough Fish Management	0	0	10,000	10,000	0	0	0	5,000	0	5,000
1 - Bone LMD	5-222-H	5222H	(Bone) Macrophyte & Invasives Survey	0	0	5,000	0	5,000	0	0	0	0	0
1 - Bone LMD		New	(Bone) Zebra Mussel Rapid Response	0	0	6,000	0	6,000	0	0	6,000	0	6,000
1 - Bone LMD		New	(Bone) Lake Vegetation Management Plan Update	0	0	3,000	0	3,000	0	0	0	0	0
1 - Bone LMD	5-299-D	5299D	(Third) Lake Water Quality Study	0	0	0	0	0	0	0	0	8,000	8,000
1 - Bone LMD	5-299-E	5299E	(Fourth) Lake Water Quality Study	0	0	0	0	0	0	0	0	8,000	8,000
1 - Bone LMD	5-299-L	5299L	(Lend) Lake Water Quality Study	0	0	0	0	0	0	0	0	8,000	8,000
1 - Bone LMD	5-421-A	5421A	(Moody) Wetland Restoration and Cattle Exclusion (NBL12)	50,000	0	150,000	50,000	100,000	457,312	0	40,000	0	497,312
1 - Bone LMD	5-422-A	5422A	(Bone) Phosphorus Source Assessment (NBL17)	0	0	Completed	0	0	0	0	0	0	0
1 - Bone LMD	5-422-B	5422B	(Bone) Wetland Restoration Feasibility & Design (NBL17)	0	0	0	0	0	0	0	0	0	0
1 - Bone LMD	5-422-C	5422C	(Bone) Wetland Restoration (NBL17)	0	0	0	0	0	0	0	0	0	0
1 - Bone LMD	5-422-D	5422D	(Bone) Phosphorus Source Assessment (SBL38)	0	0	Completed	0	0	0	0	0	0	0
1 - Bone LMD	5-422-E	5422E	(Bone) Wetland Restoration Planning & Design (SBL38)	0	0	0	0	0	0	0	0	0	0
1 - Bone LMD	5-422-F	5422F	(Bone) Wetland Restoration (SBL38)	0	0	0	0	0	0	0	0	0	0
1 - Bone LMD			(Bone) Wetland Planning & Design (SBL - ALL drainage areas)	20,000	0	30,000	5,000	25,000	0	0	25,000	0	25,000
2 - Little Comfort LMD				0	0	36,000	34,897	1,303	0	0	1,303	32,697	34,000
Little Comfort Lake Management District													
2 - Little Comfort LMD	5-223-A	5223A	(Birch) Phos. Source Assessment & Implementation Plan	0	0	0	0	0	0	0	0	0	0
2 - Little Comfort LMD	5-225-A	5225A	(Little Comfort) Phos. Source Assessment & Implementation Plan	0	0	30,000	28,697	1,303	0	0	1,303	28,697	30,000
2 - Little Comfort LMD	5-225-C	5225C	(Little Comfort) AIS Management	0	0	1,000	1,300	0	0	0	0	1,000	1,000
2 - Little Comfort LMD	5-225-D	5225D	(Little Comfort) Rough Fish Management	0	0	5,000	4,900	0	0	0	0	3,000	3,000
2 - Little Comfort LMD	5-423-A	5423A	(Birch) Wetland Phosphorus Source Assessment (LCL20)	0	0	0	0	0	0	0	0	0	0
2 - Little Comfort LMD	5-423-B	5423B	(Birch) Wetland Restoration Design (LCL20)	0	0	0	0	0	0	0	0	0	0
2 - Little Comfort LMD	5-423-C	5423C	(Birch) Wetland Restoration (LCL20)	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD				142,874	42,500	301,891	313,197	21,908	253,499	42,500	230,501	323,391	849,891
Forest Lake Management District													
3 - Forest LMD	5-226-A	5226A	(Shields) Feasibility Study - Biomaniplulation	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-226-B	5226B	(Shields) Rough Fish Management	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-226-C	5226C	(Shields) AIS Management	0	0	0	0	0	0	0	0	1,000	1,000
3 - Forest LMD	5-226-E	5226E	(Shields) Macrophyte & Invasives Survey	0	0	5,000	0	5,000	0	0	0	0	0
3 - Forest LMD	5-226-F	5226F	(Shields) Diagnostic Study & Implementation (208th Street Neighborhood Ponds Maintenance/Improvement)	0	0	10,000	18,166	0	0	0	0	0	0
3 - Forest LMD			(Shields) Lake Vegetation Management Plan	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-227-A	5227A	(Sylvan) Stormwater and Shoreline BMP Planning	0	0	16,391	16,391	0	0	0	0	0	0
3 - Forest LMD	5-227-B	5227B	(Sylvan) Stormwater and Shoreline BMP Implementation	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-227-D	5227D	(Sylvan) Macrophyte & Invasives Survey	0	0	6,000	0	6,000	0	0	0	0	0
3 - Forest LMD	5-227-E	5227E	(Sylvan) AIS Management	0	0	4,000	592	3,408	0	0	0	1,000	1,000
3 - Forest LMD	5-228-A	5228A	(Forest) Diagnostic Study and Implementation Plan	39,375	0	80,000	80,000	0	0	0	15,000	0	15,000
3 - Forest LMD	5-228-B	5228B	(Forest) Forest Lake Diagnostic Study Implementation	0	0	0	0	0	TBD	0	0	30,000	30,000
3 - Forest LMD	NEW		(Forest) Forest Lake Diagnostic Study Implementation	0	0	0	0	0	0	0	0	60,000	60,000
3 - Forest LMD	NEW		(Forest) Forest Lake Diagnostic Study Implementation	0	0	0	0	0	0	0	0	75,000	75,000
3 - Forest LMD	NEW		(Forest) Forest Lake Diagnostic Study Implementation	0	0	0	0	0	0	0	0	40,000	40,000
3 - Forest LMD	NEW		(Forest) Forest Lake Diagnostic Study Implementation	0	0	0	0	0	0	0	0	50,000	50,000
3 - Forest LMD	5-228-C	5228C	(Forest) Urban Stormwater Retrofit Planning & Design (FL01, FL81)	0	0	0	0	0	150,000	0	0	50,000	200,000
3 - Forest LMD	5-228-D	5228D	(Forest) Urban Stormwater Retrofit Implementation (FL01, FL81)	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-228-E	5228E	(Forest) Shoreline Survey	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-228-F	5228F	(Forest) Macrophyte & Invasives Survey	0	0	7,500	0	7,500	0	0	0	0	0
3 - Forest LMD	5-228-G	5228G	(Forest) AIS Management	22,499	42,500	150,000	110,660	0	22,499	42,500	85,001	0	150,000
3 - Forest LMD	5-228-M	5228M	(Forest) 3rd Lake Pond Implementation (FL Wetland Treatment Basin)	81,000	0	20,000	20,000	0	81,000	0	40,500	0	121,500
3 - Forest LMD	5-228-N		(Forest) Update Lake Vegetation Management Plan	0	0	3,000	0	0	0	0	0	0	0
3 - Forest LMD	5-228-O		(Forest) Hilo Lane Stormwater Retrofit Project	0	0	0	67,388	0	0	0	90,000	0	90,000
3 - Forest LMD	5-627-A	5627A	(Sylvan) Groundwater Protection Feasibility Study	0	0	0	0	0	0	0	0	16,391	16,391
3 - Forest LMD	5-627-B	5627B	(Sylvan) Groundwater Protection Implementation	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-628-A	5628A	(Forest) GW-Dep. Natural Resource Interpretive Feature Feasibility (FL44)	0	0	0	0	0	0	0	0	0	0
3 - Forest LMD	5-628-B	5628B	(Forest) GW-Dep. Natural Resource Interpretive Feature Implementation (FL44)	0	0	0	0	0	0	0	0	0	0
4 - Comfort LMD				180,875	0	440,000	408,498	8,000	500	0	8,700	0	9,200
Comfort Lake Management District													
4 - Comfort LMD	5-229-B	5229B	(Comfort) Sunrise Regional Stormwater Project Implementation	0	0	0	0	0	0	0	0	0	0
4 - Comfort LMD	5-229-D	5229D	(Comfort) BMP Feasibility Study for District's Tax Forfeited Land	0	0	0	0	0	0	0	0	0	0
4 - Comfort LMD	5-229-E	5229E	(Comfort) BMP Implementation on District's Tax Forfeited Land	0	0	0	0	0	0	0	0	0	0
4 - Comfort LMD	5-229-G	5229G	(Comfort) Bixby Park Stormwater Treatment Implementation	180,375	0	428,000	400,000	0	0	0	0	0	0
4 - Comfort LMD	5-229-H	5229H	(Comfort) Macrophyte & Invasives Survey	0	0	5,000	0	5,000	0	0	0	0	0
4 - Comfort LMD	5-229-I	5229I	(Comfort) AIS Management	500	0	4,000	6,498	0	500	0	8,700	0	9,200
4 - Comfort LMD	5-229-J	5229J	(Comfort) Update Lake Vegetation Management Plan	0	0	3,000	0	3,000	0	0	0	0	0
4 - Comfort LMD	5-299-A	5299A	(Heims) Lake Water Quality Study	0	0	0	2,000	0	0	0	0	0	0
TOTAL PROJECTS/PROGRAMS FOR LAKE MANAGEMENT DISTRICTS				\$394,949	\$42,500	\$1,103,841	\$847,385	\$267,161	\$712,511	\$42,500	\$422,554	\$415,088	\$1,592,653

Comments
Consider after watershed loads are addressed (Moody Lk wetland rehabilitation implementation)
\$\$ for SMU or BWS to conduct fish surveys
Additional feasibility in 2016-2017
Year 1 of multi-year BMP implementation efforts
TBD based on spending analysis (Delin, Assessment, Control of EWM and CLP)
Continued monitoring of carp population with possibility of future harvest
Includes BWS and EOR time.
Based on work done for FL
Anticipated
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
Included in 2nd phase of Little Comfort monitoring
2nd phase of Little Comfort monitoring
No action recommended in 2015, \$1K budgeted for survey
Management strategy/options for rough fish prevention
To be included in Little Comfort Diagnostic study.
Keep costs in for now, consider if needed based on results of fisheries work
External load appears to be very high and CLP is well established. Funding for potential treatment after further
Consider after diagnostic study
Anticipated as part of larger Shields Lake work
To be completed in 2016 pending board approval
Likely implementation through cost-share & education programs
Point intercept survey
CLP mechanical management & ongoing monitoring
Assuming grant ends in 2017
Shields CWF grant, street sweeping, feasibility of prioritized projects identified through SWAs and diagnostic work
Shields cwf grant (water reuse system for forest hills gulf course, performance monitoring and alum treatment of s
JD6 assessment of ditch system and feasibility study (R7)
feasibility study with wetland monitoring and testing (R5, R3, R5)
Castle East Drainage Area feasibility study with monitoring and testing
FL South urban bmps CWF
\$14,632 was in 2015 CIP. Estimate includes GPS locate of each parcel and create GIS layer for WD and LGU use. Use pilot.
Point-intercept survey
TBD based on spending analysis (Delin, Assessment, Control of EWM, CLP & FR)
First half grant payments will be carried over to 2017 for construction
BWS and EOR time
Phase 1 to begin in 2016 with surface water study
Considered for EMWREP future activity.
2017 budget
Will be evaluated within the context of 5220A Volume Control Facility Planning & Design. Will evaluate after BMP effectiveness monitoring of Bixby Park
Includes \$360,750 from BWSR CWF grant
Point-intercept survey
TBD based on spending analysis (Delin, Assessment, Control of EWM and CLP)

Percentage of Total Programs & Projects Budgets Assigned to an Individual Lake Management District: 59.39%

