

MEMORANDUM

Comfort Lake-Forest Lake Watershed District

To: Board of Managers

Date: June 10, 2016

From: Mike Kinney

Subject: 2017 Budget Framework and Timeline

Background/Discussion

The first draft of the 2017 budget is included in this board packet. It is largely similar to the 2016 format, which is modeled after the District's 2012-2021 Watershed Management Plan.

Managers are asked to come to the June 14th special board meeting prepared to discuss big-picture budget topics including format, structure, timeline and goals. We will not plan to delve into individual line items during this special meeting, but rather, focus on the items noted above. Below is a recommended timeline and process for the Board and staff to work through small portions of the budget throughout a series of subsequent meetings and workshops.

Proposed timeline for the 2017 budgeting process

- **June 14th special meeting (Board & staff)**
 - Agree on format, structure, timeline and objectives for budget.
- **June 15th – July 13th meeting (staff)**
 - Develop detailed background budget proposals for board review.
- **July 14th regular meeting (Board & staff)**
 - Review background budget proposals and work through sections 1000 – Administration and 3000 – Programs.
- **July 19th workshop (Board & staff)**
 - Work through section 5000 – Projects.
- **August 11th regular meeting (Board & staff)**
 - Summary consensus budget meeting.
- **September 8th regular meeting (Board & staff)**
 - Final budget public hearing.
- **September 15th**
 - Final levy certification due to counties.

Also included with this agenda item is a document with suggested criteria for district priority setting, provided by Manager Schmaltz.

Attached: DRAFT 2017 CLFLWD Budget (dated 6/10/16), Suggested WSD “Priority” Criteria



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	2017 WMP	2017 Est. Grants	2017 Est. Other Inc.	2017 Ongoing	2017 New Items	2017 Total
1000 - ADMINISTRATIVE		1000	ADMINISTRATION	\$214,770	\$0	\$0	\$264,400	\$261,646	\$0	\$0	\$0	\$0	\$0	\$0
	1-001	1001	BOARD ADMINISTRATION	26,337			24,700	16,332	0					0
	1-002	1002	GENERAL OFFICE EXPENSES	24,165			75,000	68,822	0					0
	1-003	1003	GENERAL ADMINISTRATIVE	164,268			97,700	57,384	0					0
	1-004	1004	PROFESSIONAL SERVICES	0			67,000	119,108	0					0
3000 - PROGRAMS		3000	PROGRAMS	\$496,378	\$33,000	\$25,000	\$635,780	\$449,121	\$0	\$33,000	\$25,000	\$0	\$0	\$0
			GENERAL PROGRAMS ENGINEERING/LEGAL SUPPORT	0	0	0	0	3,642	0	0	0	0	0	0
	3-001	3001	DISTRICT RULES AND RULEMAKING	6,955	0	0	19,312	7,392	0	0	0	0	0	0
	3-002	3002	PERMITTING	25,504	0	0	58,800	73,552	0	0	0	0	0	0
	3-003	3003	MONITORING & DATA ASSESSMENT	65,244	0	0	117,133	118,499	0	0	0	0	0	0
	3-004	3004	NON-POINT SOURCE POLLUTION ABATEMENT	313,583	0	0	175,007	37,302	0	0	0	0	0	0
	3-005	3005	EDUCATION AND OUTREACH	33,504	33,000	25,000	109,620	109,739	0	33,000	25,000	0	0	0
	3-006	3006	TECH. RESOURCE SHARING/INTERAGENCY COMMUN.	16,810	0	0	56,140	25,081	0	0	0	0	0	0
	3-007	3007	RESEARCH	28,982	0	0	18,200	1,965	0	0	0	0	0	0
	3-008	3008	MEASUREMENT OF PROGRESS	5,796	0	0	7,248	2,136	0	0	0	0	0	0
	3-009	3009	GRANT RESEARCH & PREPARATION	0	0	0	18,160	40,058	0	0	0	0	0	0
	3-010	3010	OPERATION & MAINTENANCE - DISTRICT WIDE	0	0	0	56,160	29,757	0	0	0	0	0	0
5000 - PROJECTS		5000	PROJECTS	\$2,464,995	\$876,199	\$42,500	\$1,339,941	\$854,270	\$0	\$357,155	\$42,500	\$0	\$0	\$0
			GENERAL PROJECTS ENGINEERING/LEGAL SUPPORT	0	0	0	0	15,738	0	0	0	0	0	0
	5-100	5100	FLOODPLAIN	0	0	0	0	0	0	0	0	0	0	0
	5-200	5200	LAKES	2,013,543	602,543	42,500	960,956	786,550	0	103,499	42,500	0	0	0
	5-300	5300	STREAMS	358,135	0	0	18,012	3,791	0	0	0	0	0	0
	5-400	5400	WETLANDS	927	273,656	0	183,547	22,325	0	253,656	0	0	0	0
	5-500	5500	UPLAND RESOURCES	0	0	0	870	1,095	0	0	0	0	0	0
	5-600	5600	GROUNDWATER	17,389	0	0	0	0	0	0	0	0	0	0
	5-700	5700	PUBLIC EDUCATION	0	0	0	0	0	0	0	0	0	0	0
	5-800	5800	INTERAGENCY COMMUNICATION	0	0	0	19,862	9,267	0	0	0	0	0	0
	5-900	5900	LAND ACQUISITION AND MANAGEMENT	75,000	0	0	156,693	15,503	0	0	0	0	0	0
TOTAL BUDGET				\$3,176,143	\$909,199	\$67,500	\$2,240,121	\$1,565,036	\$0	\$390,155	\$67,500	\$0	\$0	\$0

\$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 WMP	2016 Total Budget	2016 Projected Yearend	2017 WMP	2017 Total
	1001	Board Administration	\$26,337	\$24,700	\$16,332	\$0	\$0
1-001-4800		Advisory Committee		500	0		
1-001-4330		Annual Audit		7,200	7,950		
1-001-4245		MAWD Dues		2,400	2,307		
1-002-4245		LMC Dues		1,500	0		
1-002-4250		Publications		0	0		
1-001-4270		Insurance (LMCIT and workers comp)		4,000	225		
1-001-4000		Managers Per Diem		8,000	5,850		
1-001-4010		Manager Expenses		1,000	0		
1-001-4130		Managers Payroll Taxes		100	0		
	2017 new	Managers Training/Conferences			0		
	1002	General Office Expenses	\$24,165	\$75,000	\$68,822	\$0	\$0
1-002-4240		Cell Phone/office phone/internet/Web Hosting		3,300	6,973		
1-002-4203		Computer Supplies/Software/IT Support		15,000	10,736		
1-002-4635		Copier (lease)		5,000	5,284		
1-002-4200		General Office/Meeting Supplies		7,000	1,796		
1-002-4245		Dues/Fees/subscriptions		400	180		
1-002-4260		Miscellaneous		0	298		
1-002-4265		Conferences & Workshops/Staff Training & Education		2,300	1,260		
1-002-4320		Staff Expenses/Travel (Mileage)		6,000	3,993		
1-002-4280		Postage		700	520		
1-002-4208		Printing		1,500	161		
1-002-4290		Notices		700	0		
1-002-4210		Office rental space		27,000	34,947		
1-002-4220		Furniture & Fixtures		0	0		
1-002-4300		Utilities		6,000	2,629		
1-002-4295		Bank Fees		100	45		
	1003	General Administration	\$164,268	\$97,700	\$57,384	\$0	\$0
1-003-4100		Salary (Administrator)-General Admin.		25,000	28,970		
1-003-4335		Professional Administrative Services		32,000	4,074		
1-003-4130		Payroll taxes		6,700	2,946		
1-003-4120		PERA		9,000	11,775		
1-003-4110		Benefits (health,dental,life, STD/LTD)		25,000	9,619		
	1004	Professional Services	\$0	\$67,000	\$119,108	\$0	\$0
1-004-4330		CPA/bookkeeping		10,000	25,949		
1-004-4337		Consultant/Professional Services		0	0		
1-004-4500		Consulting engineer		36,000	49,038		
1-004-4410		Legal		21,000	44,121		
TOTAL ADMINISTRATION			\$214,770	\$264,400	\$261,646	\$0	\$0



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
Various			Administrative Program Support (Staff Management/Coord. Total)	6,955			59,884	75,378						0
3-000			General Programs Engineering/Legal Support					3,642						0
3-001	3001		District Rules and Rulemaking	6,955	0	0	19,312	7,392	0	0	0	0	0	0
3-001-4100			Staff Management of Prog.				4,312	5,428						0
3-001-A	3001A	Annual	Ongoing Initiatives	1,159			15,000	1,964						0
3-001-B	3001B	Every other year	Rule Implementation Review	5,796				0						0
3-002	3002		Permitting	25,504	0	0	58,800	73,552	0	0	0	0	0	0
3-002-4100			Staff Management of Permitting				8,800	11,077						0
3-002-A	3002A	Annual	Ongoing Initiatives	23,185			50,000	62,475						0
3-002-B	3002B	Annual	Volume Banking Program Oversight	2,319			0	0						0
3-003	3003		Monitoring & Data Assessment	65,244	0	0	117,133	118,499	0	0	0	0	0	0
3-003-4100			Staff Management of Monitoring Program				5,280	6,646						0
3-003-A	3003A	Annual	Ongoing Initiatives	65,244			111,853	111,853						0
3-003-B	3003B	2012	Develop Monitoring Plan				Completed	0						0
3-003-C	3003C	Every 3 years	Comprehensive Data Analysis				0	0						0
3-003-D	3003D	2012-2013	Bone - Birch Tributary and Wetland Monitoring				0	0						0
3-003-E	3003E	2012-2013	Birch - School - Little Comfort Lake Tributary Monitoring				0	0						0
3-003-G	3003G	2015, 2020	Stream Biotic Monitoring				0	0						0
3-003-H	3003H	Periodic	Wetland Monitoring				0	0						0
3-004	3004		Non-Point Source Pollution Abatement Grant (cost-share)	313,583	0	0	175,007	37,302	0	0	0	0	0	0
3-004-4100			Staff Management of BMP C-S Program				7,260	9,138						0
3-004-A	3004A	Annual	Ongoing Initiatives	17,969			17,969	17,969						0
3-004-B	3004B	Annual	Residential Landowner Grant	34,778			34,778	0						0
3-004-C	3004C	Annual	Agricultural and Rural BMP Incentives/Cost-Share	34,778			35,000	10,194						0
3-004-D	3004D	Annual	Commercial/Community Grant	52,167			25,000	0						0
3-004-E	3004E	Annual	Municipal Stormwater Remediation Program	173,891			55,000	0						0
3-005	3005		Education and Outreach	33,504	33,000	25,000	109,620	109,739	0	33,000	25,000	0	0	0
3-005-4100			Staff Management/Coord.				10,120	12,739						0
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	33,000	25,000	67,000	67,000		33,000	25,000			0
3-005-C	3005C	2012, 2021	Standard Project Signage	0			0	0						0
3-005-D	3005D	Annual	Local student engagement/Chisago Co Children's Water Festival	2,319			2,500	0						0
3-006	3006		Technical Resource Sharing & Interagency Communication	16,810	0	0	56,140	25,081	0	0	0	0	0	0
3-006-4100			Staff Management/Coord.				8,140	10,246						0
3-006-A	3006A	Annual	Ongoing Initiatives (Miscellaneous Projects)	2,319			10,000	14,834						0
3-006-B	3006B	Annual	Provide Comment on Municipal Variance Requests	5,796			0	0						0
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						0
3-006-E	3006E	2011	District Web Mapper (& WCD BMP/Permit project)	580			3,000	0						0
3-006-F	3006F	2019-2021	Watershed Management Plan Update	0			10,000	0						0
3-007	3007		Research	28,982	0	0	18,200	1,965	0	0	0	0	0	0
			Staff Management/Coord.					0						0
3-007-A	3007A	Annual	Ongoing Initiatives	28,982			13,200	0						0
3-007-B	3007B		New Initiatives				5,000	1,965						0
3-008	3008		Measurement of Progress	5,796	0	0	7,248	2,136	0	0	0	0	0	0
3-008-4100			Staff Management/Coord.				1,452	1,828						0
3-008-A	3008A	Annual	Ongoing Initiatives	5,796			5,796	308						0
3-009	3009		Grant Research and Preparation	0	0	0	18,160	40,058	0	0	0	0	0	0
3-009-4100			Staff Management/Coord.				6,160	7,754						0
3-009-A	3009A		Ongoing Initiatives				12,000	32,304						0
3-010	3010		Operation & Maintenance - District Wide	0	0	0	56,160	29,757	0	0	0	0	0	0
3-010-4100			Staff Management/Coord.				8,360	10,523						0
3-010-A	3010A		Ongoing Initiatives				47,800	19,234						0

Comments

Annual review of City ordinances and related plans.
MIDS review. Development of biofiltration document.

More if permitting remains high.
Per CIP

WRMP pg 30 Vol I, Monitoring F WCD monitoring = \$88,078; EOR review of annual monitoring plan, data, and final report = \$3K EOR:
Based on 2015 moni Per CIP additional unplanned monitoring = \$10K CAMP costs = \$5,775 Monitoring equipment maintenance and
Based on 2014 costs to set up, replacement = \$5K
WRMP page 31 Vol I
Assumes City contribution and I

\$\$ for WCD tech assistance
\$\$ for BMPs
To include potential Bone Lake Diagnostic work

Joint program with Chisago County, 2014 DNR grant, DNR inspection hours and FLLA per Board
To develop standard signage for District programs and projects.

Sunrise TMDL, Chisago Wtr Plan, Misc. Coord, St. Croix TMDL, MS4

If not completed in 2014 Carryover \$28K and add \$22K for City of FL wide modeling
2014

Includes WCD estimate, enhancements not finished in 2014, and annual fee (\$600)
Planned 2016 Minor Plan Amendment

Additional monitoring to verify performance of installed practices.
Deep sediment core analysis of District lakes; other unanticipated work

Per CIP

Includes consultant time to prepare, track and report grant progress



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
3-010-			Shields Lake Fish Barrier											
3-010-			Forest Lake dam											
3-010-			Bone Lake Fish Barrier											
3-010-			JD 6											
3-010-			BMP / Project Inspections/Maintenance											
3-010-			Vehicle											
TOTAL PROGRAMS				\$496,378	\$33,000	\$25,000	\$635,780	\$445,479	\$0	\$33,000	\$25,000	\$0	\$0	\$0

Comments
15,000
800
5,000
12,000
15,000 Includes WD facilities, permitted sites, cost-shared sites, etc.



Comfort Lake - Forest Lake Watershed District
DRAFT 2017 Budget

5000 - Projects

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
	Various		Administrative Projects Support (Staff Management/Coord. Total)				50,600	74,704						0
5-000	5000		General Projects Engineering/Legal Support					15,738						0
5-100	5100		Floodplain	0	0	0	0	0	0	0	0	0	0	0
5-140-A	5140A	2012-2016	Sunrise River Water Quality/Quantity Regional Stormwater Project	0			0	0						0
			Staff Management/Coord.					0						0
5-200	5200		Lakes	2,013,543	602,543	42,500	960,956	786,550	0	103,499	42,500	0	0	0
5-200-4100			Staff Management/Coord.				29,115	47,432						0
5-220-F		2016 (new item)	District-wide Zebra Mussel Monitoring				3,000	777						0
5-220-G		2016 (new item)	District-wide Boat Launch Site Upgrades		1,500		0	0						0
5-220-H		2016 (new item)	District-wide Lake Shoreline Inventory Tech Evaluation				5,000	0						0
5-220-E		2016 (new item)	District-wide Invasive Species Policy Development & Mgmt Plan				0	19,560						0
5-220-C	5220C	2017	Invasive Species Control Pilot Projects	0	0		0	0						0
5-221-A	5221A	2011	(Moody) Moody Lake Inlet Fish Barrier	0			0	0						0
5-221-B	5221B	Annual	(Moody) Curly-Leaf Pondweed Management	17,389			0	0						0
5-221-C	5221C	2011	(Moody) Alum Treatment	0	0		0	0						0
5-221-D	5221D	Every other year	(Moody) Rough Fish Management	15,071			0	(195)						0
5-221-E	5221E	very 5 years, Annu	(Moody) Macrophyte & Invasives Survey	3,478			0	0						0
5-222-B	5222B	2012	(Bone) Bone Lake Infiltration Basin Planning and Design (SBL07)	0			66,950	540						0
5-222-C	5222C	2013	(Bone) Bone Lake Infiltration Basin Implementation (SBL07) *misc projects	0	276,094		50,000	0						0
5-222-E	5222E	Annual	(Bone) AIS Management	64,919	1,200		5,000	14,526						0
5-222-F	5222F	Every other year	(Bone) Rough Fish Management	15,071			10,000	1,239						0
5-222-G	5222G	2013	(Bone) Alum Treatment	0			0	0						0
5-222-H	5222H	very 5 years, Annu	(Bone) Macrophyte & Invasives Survey	3,478			5,000	0						0
	New	2016 (new item)	(Bone) Zebra Mussel Rapid Response				6,000	0						0
	New	2016 (new item)	(Bone) Lake Vegetation Management Plan Update				3,000	0						0
5-223-A	5223A	2017	(Birch) Phos. Source Assessment & Implementation Plan	0			0	0						0
5-225-A	5225A	2012	(Little Comfort) Phos. Source Assessment & Implementation Plan	0			30,000	8,955						0
5-225-C	5225C	Annual after 2016	(Little Comfort) AIS Management	0			1,000	1,300						0
5-225-D	5225D	Every other year	(Little Comfort) Rough Fish Management	24,345			5,000	4,900						0
5-225-E	5225E	2020	(Little Comfort) Alum Treatment	0			0	0						0
5-225-F	5225F	very 5 years, Annu	(Little Comfort) Macrophyte & Invasives Survey	11,593			0	0						0
5-226-A	5226A	2017	(Shields) Feasibility Study - Biomanipulation	0			0	0						0
5-226-B	5226B	Every other year	(Shields) Rough Fish Management	24,345			0	0						0
5-226-C	5226C	Annual after 2016	(Shields) AIS Management	8,695			0	0						0
5-226-D	5226D	2018	(Shields) Shoreline Survey	0			0	0						0
5-226-E	5226E	very 5 years, Annu	(Shields) Macrophyte & Invasives Survey	3,478			5,000	0						0
5-226-F		2016 (new item)	(Shields) Diagnostic Study & Implementation (208th Street Neighborhood Ponds Maintenance/Improvements)				10,000	20,296						0
		2016 (new item)	(Shields) Lake Vegetation Management Plan				0	0						0
5-227-A	5227A	2014	(Sylvan) Stormwater and Shoreline BMP Planning	0			16,391	0						0
5-227-B	5227B	2015	(Sylvan) Stormwater and Shoreline BMP Implementation	0			0	0						0
5-227-C	5227C	2016	(Sylvan) Shoreline Survey	6,724			0	0						0
5-227-D	5227D	very 5 years, Annu	(Sylvan) Macrophyte & Invasives Survey	11,593			6,000	0						0
5-227-E	5227E	2016 (new item)	(Sylvan) AIS Management				4,000	0						0
5-228-A	5228A	2016	(Forest) Diagnostic Study and Implementation Plan	139,113	39,375		80,000	72,829						0
5-228-B	5228B	2018-2020	(Forest) Forest Lake Diagnostic Study Implementation	0			0	0						0
5-228-C	5228C	2017	(Forest) Urban Stormwater Retrofit Planning & Design (FL01, FL81)	0			0	0						0
5-228-D	5228D	2018	(Forest) Urban Stormwater Retrofit Implementation (FL01, FL81)	0			0	0						0
5-228-F	5228F	very 5 years, Annu	(Forest) Macrophyte & Invasives Survey	3,478			7,500	0						0
5-228-G	5228G	Annual	(Forest) AIS Management	11,593	22,499	42,500	150,000	110,660		22,499	42,500			0
5-228-H	5228H	2017	(Forest) Imperial Ave Area BMP Design (FL44) (2017)	0			0	0						0
5-228-I	5228I	2018	(Forest) Imperial Ave Area BMP Implementation (FL44)	0			0	0						0
5-228-J	5228J	2015	(Forest) North Shore Trail BMP Design (FL44)	0			0	0						0
5-228-K	5228K	2016	(Forest) North Shore Trail BMP Implementation (FL44)	92,742			0	0						0
5-228-M		2016 (new item)	(Forest) 3rd Lake Pond Implementation (FL Wetland Treatment Basin)		81,000		20,000	7,406		81,000				0
5-228-N		2016 (new item)	(Forest) Update Lake Vegetation Management Plan				3,000	0						0

Comments

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Per workplan analysis
Per draft AIS management plan
2017: permanent decontamination units. 2016: Will apply for matching DNR grants; follow up GPS to dev. GIS layer for WD and LGU use, i.e., ordinance violations, mgmt
Use St. Croix River Assoc. draft as base; coordinate w/ counties for current and potential fut
Potentially move this up to 2016 to evaluate alternate treatment options; coordinate with DNR

Keep costs in for now, consider if needed based on results of 2015 fisheries wk
Consider holding off one year since treatment options are limited

CWF grants will be sought in 2015 round of applications. This is funding for initial implement
Control of EWM and CLP based on 2015 treatment costs
Potential harvest & upstream waterbody carp population assessment

Includes BWS and EOR time.
Based on work done for FL
Anticipated

Proposed diagnostic of Little Comfort, School, and Birch watersheds.
No action recommended in 2015, \$1K budgeted for survey
Evaluation of Carp population, barriers & harvest options

No action recommended in 2015

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 analysis conducted.

Includes BWS, EOR time.
Anticipated as part of larger Shields Lake work
2014 CIP item carried forward

No need at this point, try to develop better program before implementing
Point intercept survey
Purple Loosestrife herbicide treatment or coord with DNR on bio controls
50% is currently grant funded though MPCA CWP (some work done in 2015)

\$14,632 was in 2015 CIP. Estimate includes GPS locate of each parcel and create GIS layer
Includes BWS and EOR time
Anticipate contributions from City and other entities for AIS work.

FL North SWA

Will potentially apply for CWF grant for construction. \$65K in 2015 budget for design, legal, & BWS and EOR time



Comfort Lake - Forest Lake Watershed District
DRAFT 2017 Budget

5000 - Projects

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
5-228-O			(Forest) Hilo Lane Stormwater Retrofit Project					68,326						0
5-229-B	5229B	2012-2016	(Comfort) Sunrise Regional Stormwater Project Implementation	229,536			0	0						0
5-229-D	5229D	2013	(Comfort) BMP Feasibility Study for District's Tax Forfeited Land	0			0	0						0
5-229-E	5229E	2014	(Comfort) BMP Implementation on District's Tax Forfeited Land	0			0	0						0
5-229-G	5229G	2013-2017	(Comfort) Bixby Park Stormwater Treatment Implementation	1,300,242	180,375		428,000	400,000						0
5-229-H	5229H	very 5 years, Annu	(Comfort) Macrophyte & Invasives Survey	3,478			5,000	0						0
5-229-I	5229I	2016 (new item)	(Comfort) AIS Management		500		4,000	6,498						0
5-229-J	5229J	2016 (new item)	(Comfort) Update Lake Vegetation Management Plan				3,000	0						0
5-299-A	5299A	2012	(Heims) Lake Water Quality Study	0			Completed	1,502						0
5-299-B	5299B	2013	(First) Lake Water Quality Study	0			0	0						0
5-299-C	5299C	2013	(Second) Lake Water Quality Study	0			0	0						0
5-299-D	5299D	2013	(Third) Lake Water Quality Study	0			0	0						0
5-299-E	5299E	2014	(Fourth) Lake Water Quality Study	0			0	0						0
5-299-F	5299F	2014	(Sea) Lake Water Quality Study	0			0	0						0
5-299-G	5299G	2015	(Nielsen) Lake Water Quality Study	0			0	0						0
5-299-H	5299H	2016	(Clear) Lake Water Quality Study	23,185			0	0						0
5-299-I	5299I	2017	(Twin) Lake Water Quality Study	0			0	0						0
5-300	5300		Streams	358,135	0	0	18,012	3,791	0	0	0	0	0	0
5-300-4100			Staff Management/Coord.				3,012	3,791						0
5-340-B	5340B	2015	(Sunrise) E. coli Source Assessment & Implementation Plan	0			0	0						0
5-340-C	5340C	2016	(Sunrise) Forest Lake Outlet Channel Design and Restoration	50,000	0		15,000	0						0
5-341-A	5341A	2014	(BBSLC Tributary) Stream Assessment	0			0	0						0
5-341-B	5341B	2015	(BBSLC Tributary) School-Little Comfort Tributary Stream Restoration Desi	17,389			0	0						0
5-341-C	5341C	2016	(BBSLC Tributary) School-Little Comfort Tributary Stream Restoration (LCL	290,746			0	0						0
5-341-D	5341D	2015	(BBSLC Tributary) E. coli & DO Source Assessment & Imp. Plan	0			0	0						0
5-341-E	5341E	2014	(BBSLC Tributary) Buffer Survey	0			0	0						0
5-400	5400		Wetlands	927	273,656	0	183,547	22,325	0	253,656	0	0	0	0
			Staff Management/Coord.				3,547	4,693						0
5-420-A	5420A	2012-14	Wetland Inventory	0			0	0						0
5-420-B	5420B	2019	Wetland Restoration/Bank Feasibility Study	0			0	0						0
5-420-C	5420C	2020	Wetland Restoration/Bank Implementation	0			0	0						0
5-421-A	5421A	2011	(Moody) Wetland Restoration and Cattle Exclusion (NBL12)	0	253,656		150,000	17,633		253,656				0
5-422-B	5422B	2013	(Bone) Wetland Restoration Feasibility & Design (NBL17)	0			0	0						0
5-422-C	5422C	2012	(Bone) Wetland Restoration (NBL17)	0			0	0						0
5-422-E	5422E	2014	(Bone) Wetland Restoration Planning & Design (SBL38)	0			0	0						0
5-422-F	5422F	2015	(Bone) Wetland Restoration (SBL38)	0			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						0
5-423-B	5423B	2014	(Birch) Wetland Restoration Design (LCL20)	0			0	0						0
5-423-C	5423C	2015	(Birch) Wetland Restoration (LCL20)	927			0	0						0
5-500	5500		Upland Resources	0	0	0	870	1,095	0	0	0	0	0	0
			Staff Management/Coord.				870	1,095						0
5-520-A	5520A	2015	Invasive Species Management Plan	0			0	0						0
5-520-C	5520C	2014	Natural Resources Inventory and Prioritization	0			0	0						0
5-600	5600		Groundwater	17,389	0	0	0	0	0	0	0	0	0	0
			Staff Management/Coord.				0	0						0
5-620-A	5620A	2012	GW-Dependent Natural Resource Inventory and Review	0			0	0						0
5-620-B	5620B	2014	GW-Dependent Natural Resource Action Plan	0			0	0						0
5-627-A	5627A	2014	(Sylvan) Groundwater Protection Feasibility Study	0			0	0						0
5-627-B	5627B	2015	(Sylvan) Groundwater Protection Implementation	0			0	0						0
5-628-A	5628A	2016	(Forest) GW-Dep. Natural Resource Interpretive Feature Feasibility (FL44)	17,389			0	0						0
5-628-B	5628B	2017	(Forest) GW-Dep. Natural Resource Interpretive Feature Implementation (F	0			0	0						0
5-700	5700		Public Education	0	0	0	0	0	0	0	0	0	0	0
5-700-4100			Staff Management/Coord.				0	0						0
5-720-A	5720A	2015/2020	Education in Public Parks – Land/Water Connection and District Resources	0			0	0						0
5-800	5800		Interagency Communication	0	0	0	19,862	9,267	0	0	0	0	0	0
5-800-4100			Staff Management/Coord.				7,362	9,267						0
5-820-A	5820A	NA	Watershed District Administration and Technical Resource Sharing	0			12,500	0						0

Comments

Research next steps for project development and grant writing. Target Project already comp

Includes \$360,750 from BWSR CWF grant
EOR & BWS time
Control of CLP and EWM

Per monitoring plan
Per monitoring plan

- - - - -

Part of larger stream/Little Comfort assessment
Remove railroad ties and restore shoreline (discuss with PCA for grant funding)
Part of larger stream/Little Comfort assessment
admin salary posted to projects

Part of larger stream/Little Comfort assessment
Part of larger stream/Little Comfort assessment

- - - - -

Assess work completed to date, coordinate with SWCDs, EOR, BWSR, local LGUs, for potential CWPMP.

Initial work completed; current Moody Lake Diagnostic target sites to be funded here to includ
Did not rank as high as other areas so will evaluate for later project.

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.

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Develop an approach with 5420A
2014 item carried forward 2017 budget
Considered for EMWREP future activity. 2017 budget

- - - - -

Coordinate with City, EMWREP, etc.

- - - - -

Ongoing coordinated work from joint BCWD, CMSWD & CLFLWD meeting



Comfort Lake - Forest Lake Watershed District
DRAFT 2017 Budget

5000 - Projects

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
5-900	5900		Land Acquisition and Management	75,000	0	0	156,693	15,503	0	0	0	0	0	0
5-900-4100			Staff Management/Coord.				6,693	8,426						0
5-920-A	5920A	Annual	Land Acquisition and Management	75,000			150,000	7,078						0
TOTAL PROJECTS				\$2,464,995	\$876,199	\$42,500	\$1,339,941	\$838,532	\$0	\$357,155	\$42,500	\$0	\$0	\$0

Comments

- - - - -

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	Total Grant Award
BWSR	Clean Water Fund (CWF)	Forest Lake Wetland Treatment Basin Implemen	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
2016 CLFLWD Totals				\$ 1,424,117	\$ 505,868	\$ -	\$ 770,111

2016 Co-Sponsored Grants								Total Grant Award
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 Totals					\$ 505,000	\$ -	\$ -	\$ 50,000

*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.	
Agency	Program	Description	Lake	Request/Contrib	Match Amount	In-Kind Amount	Award
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
2015 Totals				\$ 231,534.00	\$ 543.00	\$ 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 by LGUs	Watercraft Inspections	Bone, Comfort, Forest				\$ 4,000.00
2014 Totals				\$ -	\$ -	\$ -	\$ 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 Totals				\$ -	\$ 106,628.00	\$ 7,410.91	\$ 53,613.16

Suggested WSD “Priority” Criteria

(11/2015-→6/2016)

High

H(1) Finding and winning large grants

H(2) “P” reducing capital projects...first on “impaired” and then threatened water bodies

H(3) Implementing grant funded programs(spend it or lose it!)

H(4) Any programs with high public visibility/interest..eg.,

- Bone lake fish barrier/water levels
- Most AIS control programs
- “permit” fulfillment efficiency
- BWSR reporting

Medium

Programs where timing could be delayed/postponed w/o losing future program opportunity. Eg., public education, rebuilding FL lake outlet

Low

Admin “improvement” programs not ranked as “high”.

New research programs not immediately critical to a high priority WSD issue

New monitoring programs not critical to a new BMP assessment

Long term trend monitoring programs where a 1-2 year hiatus is tolerable