



MEMORANDUM

Comfort Lake-Forest Lake Watershed District

Date: August 30, 2023
To: CLFLWD Board of Managers
From: Mike Kinney, District Administrator
Subject: ISG Update and Examples of Other Facilities



District Wide

Background/Discussion

The District is continuing to review its facility and office needs with the support of consultants at ISG, a staff work group, and a Board work group. The purpose of this memo is to provide the Board with an update on ISG's current efforts and provide information on the two facilities toured by the Board on August 8, 2023.

Staff met with ISG twice in August to review information for their final report, including the results of the office building survey, focus groups, and individual interviews on the topic. The report will also include the needs assessment for the CLFLWD facility, new build project proforma, information on possible grants, and a summary of site opportunities and challenges. CLFLWD staff meet with ISG staff on September 7th to review the work on the draft report and finalize the timeline for completing the report.

Four Board members toured Ramsey – Washington Metro Watershed District (RWMWD) and Nine Mile Creek Watershed District facilities on August 8th. In addition to providing tours and answering questions in person, the staff from these watershed districts provided the following answers to prepared questions:

Nine Mile Creek Watershed District (www.ninemilecreek.org)

Nine Mile Creek Watershed District is 50 square miles and includes six member cities and 20 lakes. Their annual budget is \$5 million. They have one vehicle parked in their parking lot. They do not own any trailers or boats and don't have a garage or other storage.

They have the space for meetings, but do not have enough staff to cover after-hours meetings for other organizations.

- When did you move to this facility?

2014



MEMORANDUM

Comfort Lake-Forest Lake Watershed District

- Do you own or rent your facility?

Own

- Did you build or remodel an existing facility?

Both. We were donated 5-acres of land and an existing house in Eden Prairie. In 2013-2014, we renovated the house and added space for a lobby, board room, restrooms, a small kitchen, and a basement. We did a small additional building expansion in 2020 to add more staff offices.

- What was the cost? What are the ongoing costs?

The building was renovated/constructed in 2013-2014 under a previous district administrator. Without digging too deep into our records, it looks like we spent approximately \$1.6 million for construction.

The 2020 addition cost approximately \$350,000.

Our 2023 budget for office related expenses is listed below.

Office Costs

Office Supplies & Expenses	15,000.00
Office Utilities	25,000.00
Office Networking Managed Services	35,000.00
Office Equipment Maintenance	8,000.00
Office Furniture/Equipment	10,000.00
Official Minutes	8,500.00
Operating Expenses	15,000.00
Discovery Point Maintenance (building and landscaping)	30,000.00
<i>Total:</i>	<i>\$146,500.00</i>

- How many staff members do you have?

We currently have 6 FTE and one shared part-time receptionist / office manager (with Riley Purgatory Watershed District) and plan to expand to up to 10 in the next 3-5 years.

- What amenities do you have onsite? (labs, storage, meeting space, etc.)

We have a large meeting room that we use for board meetings and educational trainings, etc., a basement for storage, some educational exhibits, demonstration stormwater BMPs (raingardens, permeable pavers, cistern, turf overflow parking lot), and have restored our 5-acre property to native habitat. More information about our



MEMORANDUM
Comfort Lake-Forest Lake Watershed District

site is found at: <https://www.ninemilecreek.org/9-mile-creek-discovery-point/what-is-discovery-point/>

- Lessons learned
 - What are you glad you did? What do you wish you had done differently?
I am glad we have demonstration stormwater BMPs onsite and interpretive signs explaining the BMPs. Overall, we have been happy with our space and layout.

More storage space is always needed! Look ahead and consider staff planning--have appropriate space for near and long-term staff expansion. Have space that is flexible for changing needs and uses.
 - How long will this facility serve your needs?
We have no plans to relocate or expand our facilities anytime soon.

Ramsey – Washington Metro Watershed District (www.rwmwd.org)

Ramsey Washington Metro Watershed District is 65 square miles of urban area and includes 12 cities and 20 lakes. Their annual budget is approximately \$14 million.

- When did you move to this facility?
December 2005
- Do you own or rent your facility?
Own
- Did you build or remodel an existing facility?
Build
- What was the cost?
Original building cost \$2.44 million. This was a City of Little Canada-owned property that they donated to us for \$1. Later purchased upper garage and property to expand parking lot. In 2021, updated office spaces to accommodate more staff.

What are the ongoing costs?

<i>AED / Eye Wash Stations</i>	<i>\$4,000</i>
<i>Janitorial / Trash / Snow Plow</i>	<i>\$10,000</i>
<i>Summer lawn care</i>	<i>\$5,000</i>



MEMORANDUM

Comfort Lake-Forest Lake Watershed District

<i>Building & site maintenance</i>	<i>\$100,000</i>
<i>Utilities (gas, electric, water, sewer)</i>	<i>\$10,000</i>
<i>Office furniture / computer equipment</i>	
	<i>\$50,000</i>
<i>Telephone</i>	<i>\$700</i>
<i>District vehicles / maintenance</i>	<i>\$10,000 (non-purchase years)</i>
<i>IT services / internet / website / software licenses (Metro- INET)</i>	
	<i>\$85,000</i>
<i>Cameras / security</i>	<i>\$30,000 (2023 fee)</i>
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<i>Total</i>	<i>\$304,700</i>

- How many staff members do you have?
17 full-time, 5 seasonal
- What amenities do you have onsite? (labs, storage, meeting space, etc.)
 - *Garage space for 6 vehicles and misc. water quality, natural resources (herbicide cage), and educational items*
 - *Meeting space: board room, multi-purpose room, optional seating/meeting areas (library, public space cubes), 2 private work rooms, outdoor patio*
 - *Private bathroom with shower, locker space*
 - *Can close off staff area from "public side"*
- Lessons learned
 - What are you glad you did?
Most everything including recent office remodel and landscaping (practice what we preach!), added solar panels
 - What do you wish you had done differently?
 - *Board room is too small. wish it was a bit wider and/or connected to the multi-purpose with modular walls to expand or partition as needed*
 - *More storage space: need one more vehicle but don't have garage space*
 - How long will this facility serve your needs?
 - *Should serve us for decades as long as we can get creative with room for our growing staff and supplies*