



2025 Budget

August 22, 2024 Public Hearing



Channel between Moody Lake and Bone Lake



Expense-Revenue Summary

Expenses: \$3 million

- Continue to offer variety of programs
- Implement at least 3 water quality improvement projects, with more in the hopper
- Perform targeting and feasibility on other projects
- Repayments on CWP Loans A, B, C

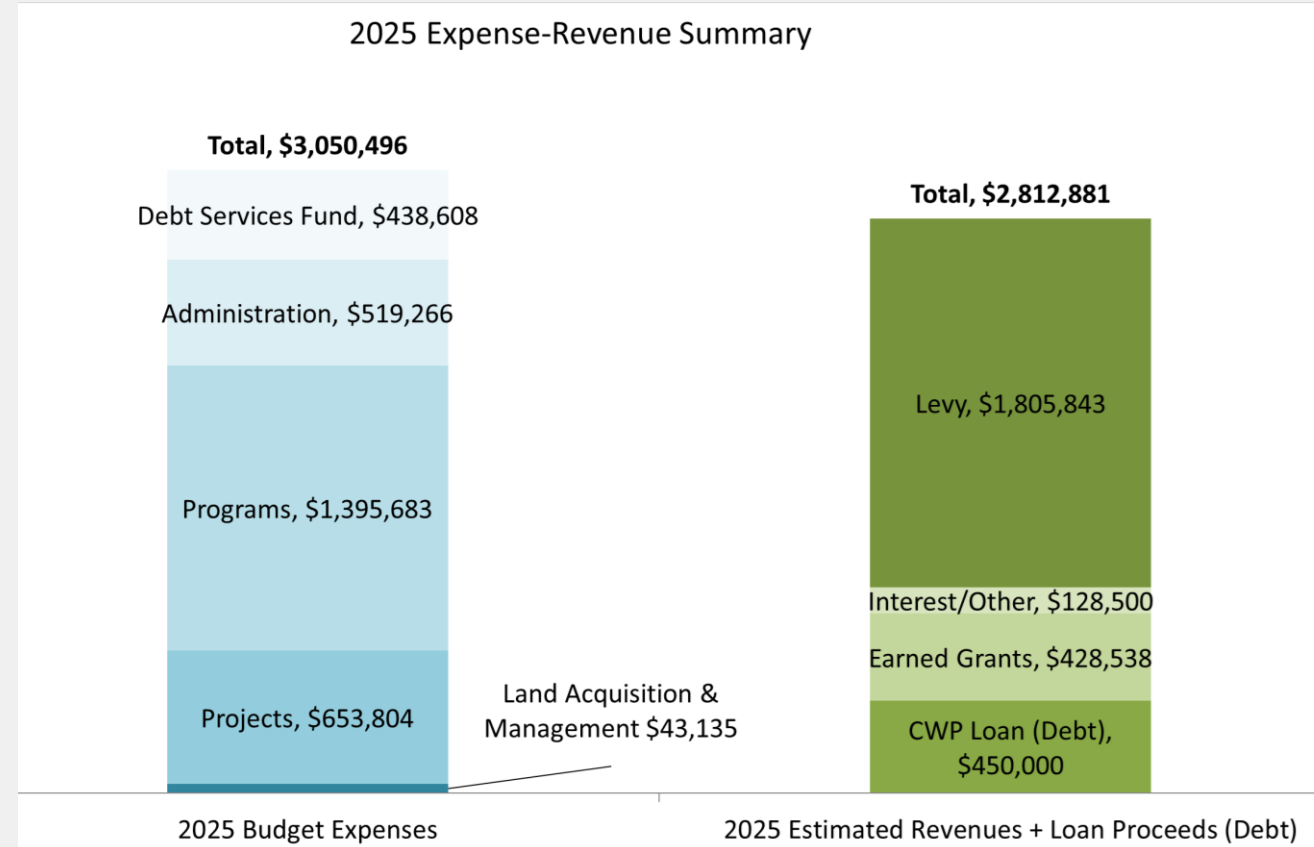
Revenues + Loan: \$2.8 million

- 5% levy increase (tax capacity ↑ by 9.8%)
- Multiple grants and partnerships
- Smart banking to maximize interest revenue
- Clean Water Partnership Loan D (debt)
- May use Reserve Fund to cover balance (\$240,000)

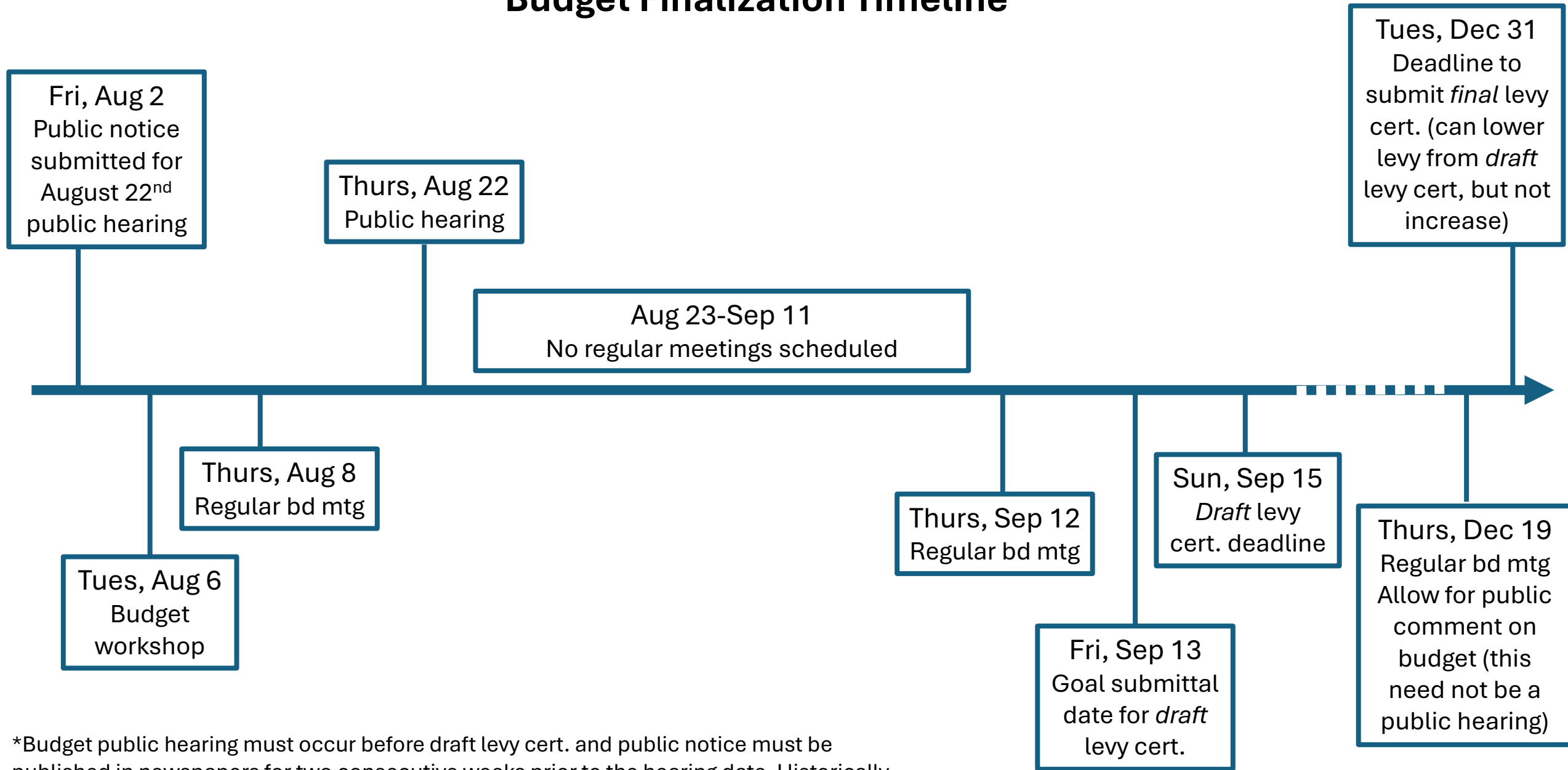
Est. 2025 Starting Fund Balance: \$1.19 million

Est. 2025 Ending Fund Balance: \$996,619

*Draft budget figures
Budget may change depending on public comments and board of managers discussion*



Budget Finalization Timeline



*Budget public hearing must occur before draft levy cert. and public notice must be published in newspapers for two consecutive weeks prior to the hearing date. Historically, public hearing has been held at a regular board meeting, but isn't required to be.



Budget Highlights



2024 Planning Efforts

- Ongoing planning efforts set the stage for successful projects and programs
- Floodplain Vulnerability Assessment
 - Find the most cost-effective ways to mitigate flooding
 - Cross-reference with wealth of existing data collected by the District to ensure projects achieve multiple benefits (e.g., water quality, wildlife habitat)
 - Secured \$40,000 grant for this effort; will apply for more grants in the future for final design/construction
- Strategic Planning
 - Confirm priorities, establish strategy for implementation
 - Secured \$10,000 grant for this effort



Roadway Flooding



2025 Grant-Funded Projects: Funds Secured

- Forest Lake Alum Treatment (2nd dose)
 - 2025 spend = \$317,538
 - 527 lb/yr phosphorus reduction
- July Avenue Feedlot
 - 2025 spend = \$49,500
 - 61 lb/yr phosphorus reduction
 - 184 lb/yr nitrogen removal
 - 89 ton/yr soil saved from erosion
- North Shore Circle Park Shoreline Restoration
 - 2025 spend = \$13,000
 - Prevent shoreline erosion, provide wildlife habitat
 - Demonstration site for public education purposes



Forest Lake Alum Treatment (1st Dose), 2023



2025 Grant-Funded Projects: Funds Secured

- Shoreline Restoration Projects
 - \$60,000 grant secured; also selected as GreenCorps host site (1 FTE funded by MPCA grant)
 - Promote project implementation through cost-share program and local partnerships
 - Grant funds will also supplement outreach efforts
- North Shore Trail Nature Area Improvements
 - \$77,000 in partnership grant funds secured
 - Great River Greening coordinates contracts/funds
 - CLFLWD staff coordinates vegetation improvements
- Bone Lake South Wetland Acquisition
 - \$2.4 million in grant funds secured
 - Landowner coordination in progress
 - Amend budget once closing is more certain



Residential Shoreline Restoration



2025 Grant-Dependent Projects: Funds Pending

- Amend budget once grants are secured
- Heath Iron Enhanced Sand Filter
 - Grant application in progress = approx. \$1.5 million
 - 79 lb/yr phosphorus reduction
 - Purchase agreement is executed and contingent upon obtaining grant funding
- Sunrise River Headwaters Project Targeting and Development
 - Grant application in progress = approx. \$100,000
- Pollinator Pathways
 - Grant application submitted = \$90,000
 - Supplement cost-share programs to provide Minnesota native plants and improve pollinator habitat corridors
- Floodplain/Climate Resiliency/Greenway
 - Apply to multiple grants once planning/targeting is complete



Little Comfort Lake



Watershed Protection & Climate Resiliency

Mixture of programs and projects protect the investment made in the health of our lakes and improve watershed and community resiliency.

Climate resiliency is the culmination of the District's work in multiple program and project categories:

Flood Mitigation Projects

Proactively prepare for a changing climate

Community Partnerships

Go farther together

Land Acquisition & Management

Protect key natural spaces

Education & Outreach

Promote stewardship from all residents and visitors

Regulatory Program

Enforce mandatory stewardship

Cost-Share & Grants

Provide resources for voluntary stewardship



Resident Stewardship is Vital!

Love your lake? Love your shoreline.

Many of Minnesota's lakes are in trouble. Nearly half of Minnesota's natural shorelines have already been lost, and natural shoreline continues to vanish at an alarming rate.

Mowed shorelines allow 7 to 9 times more pollutants to enter the lake than a more naturally vegetated shoreline. These pollutants accumulate in lakes, often creating serious water quality problems while also promoting algal blooms.

In addition to removing pollutants, Natural shorelines provide valuable habitat for fish and loons, frogs, butterflies, and more.

Protecting and Restoring

In spring of 2023 the CLFLWD launched its new Comprehensive Shoreline Program. This program provides technical and financial resources to lake shore owners looking to restore and protect their shorelines. These resources are outlined below. Contact Land Management Specialist, Aidan Read for more information (651) 583-6590 or aidan.read@clflwd.org

Visit www.clflwd.org for more information



Shoreline vegetated with deep rooted native plants.