



MEMORANDUM

Comfort Lake-Forest Lake Watershed District

Date: November 10, 2025
To: CLFLWD Board of Managers
From: Mike Kinney, District Administrator
Subject: 5-Year Program & Project Plan



District Wide

Background/Discussion

This is an informational agenda item. The purpose of this item is to provide the Board with a draft 5-Year Program & Project Plan (P&P) that aligns and supports the [2025 Strategic Plan](#) adopted by the board earlier this year. This staff developed and EOR reviewed plan is to accompany the District's other planning documents and provide a summary of functional steps to carry out the District's priorities. Staff request board consensus on the plan.

The 5-Year Plan is meant to dovetail with the 2025 Strategic Plan that the Board adopted earlier this year and to provide more detail with respect to the work involved in carrying out the priorities outlined in the Strategic Plan. The 5-Year P&P Plan also coincides with the District's 10-year Watershed Management Plan and provides more detail on key objectives. This 5-Year P&P Plan can be utilized to illustrate the District's planned work, and it can also serve as a functional living document that staff update regularly as projects develop. As such, it fits in well with our process for the Staff Work Plan and the District's Annual Budget.

Staff propose to utilize this plan as a coordination tool so we can keep making progress toward the goals and priorities outlined in the 10-Year Watershed Management Plan and the Strategic Plan. The P&P plan will continually be updated as project development progresses and grant awards become known. The P&P plan is formatted to be a living document where each year can be expanded or collapsed as needed. Each year of the plan will tie back to that year's budget and staff work plan. The District has a lot of "high priority" items identified in the Watershed Management Plan and Strategic Plan, and these priorities are achieved through both projects and programs. There is a great deal of overlap between the various categories in the Watershed Management Plan, and this 5-Year Plan can help staff ensure each year's activities are tying back to the District's priorities.

Attached

5-Year Project & Program Plan

CLFLWD 5-Year Program & Project Plan

Comfort Lake-Forest Lake Watershed District

EXECUTIVE SUMMARY

The mission of the Comfort Lake-Forest Lake Watershed District (CLFLWD or District) is to protect and enhance local ecosystems and natural water resources. The District sees a future of continued collaboration with our citizens and communities that improves and sustains the quality of water resources

The purpose of this plan is to expand upon the CLFLWD’s Strategic Plan and provide more specificity with respect to the priority initiatives identified in the Strategic Plan and activities identified in the 10-Year Watershed Management Plan. Many of the projects identified in this plan are subject to further project development and several assurance factors such as landowner participation and grant funding. While there is some uncertainty with specific project assurances, this plan outlines the necessary steps to close information gaps and obtain the necessary assurances for projects to succeed.

Initiatives in this plan are organized according to their reference to the Watershed Management Plan and associated numeric code. Additionally, items are color coded according to the Top Initiative from the Strategic Plan that the item most closely relates to. Note that the District’s work often results in multiple benefits, and there is often significant overlap between initiatives.

Water Quality Improvement has been the top goal for the District over the last 26 years and continues to be a high priority. The Watershed Management Plan identifies nine priority lakes within the CLFLWD, six of which were impaired for eutrophication due to nutrients. Bone Lake was delisted in 2024, and Comfort Lake is slated for delisting in 2026. The District aims to delist remaining lakes including Moody Lake, School Lake, Little Comfort Lake, and Shields Lake. Some high priority goals for the next 5 years will be to delist remaining lakes, prevent delisted lakes from becoming impaired again, protect unimpaired lakes from becoming impaired in the first place, and in some cases improve water quality above and beyond state standards. Installation of additional water quality best management practices and long-term **Project Operations & Maintenance** will be key.

Minnesota’s landscape and climate are changing, which means that the District’s work isn’t finished, even after all lakes are delisted for nutrient impairment. Another high priority over the next 5 years will be to improve watershed resiliency and protect key natural open spaces from degradation. This work will be multi-faceted, including programmatic initiatives and project implementation. The District’s **Greenbelt & Open Space** initiative will overlap with several program and project areas. In addition to government-owned projects, the District will encourage local stewardship through **Education & Outreach** and **Public Engagement**.

Some administrative priorities will be key in supporting this work. The Strategic Plan identifies the need for a new **Office Space Building** and promotion of **Human Resources & Leadership** initiatives. These items will provide the foundation for the District to carry out the variety of programs and projects described in this plan.

TOP INITIATIVES FROM THE STRATEGIC PLAN

The CLFLWD Strategic Plan is organized into the following top initiatives.

Water Quality Improvement	Public Engagement
Greenbelt & Open Space	Office Space Building
Project Operations & Maintenance	Human Resources & Leadership
Education & Outreach	

OVERLAPPING INITIATIVES

Note that some of the District’s umbrella initiatives overlap with multiple program and project areas from the Watershed Management Plan:

Greenbelt & Open Space overlaps with: <ul style="list-style-type: none"> • 3-004 Cost-Share • 3-005 Public Relations • 3-006 Interagency Communication • 5-100 Floodplain and Volume Control Facility • 6-000 Land Acquisition & Management 	Floodplain Resiliency overlaps with: <ul style="list-style-type: none"> • 3-002 Permitting • 3-004 Cost-Share • 3-005 Public Relations • 3-006 Interagency Communication • 5-100 Floodplain and Volume Control Facility • 6-000 Land Acquisition & Management 	Natural Shorelines overlaps with: <ul style="list-style-type: none"> • 3-002 Permitting • 3-004 Cost-Share • 3-005 Public Relations • 3-006 Interagency Communication
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PROJECT PHASES

There are numerous steps necessary to develop a project from conception to completion. The CLFLWD organizes these steps into the following phases. The 5-Year Program & Project Plan does not articulate every step in the project development process, but identifies, at a high level, the anticipated work required each year to develop projects. As projects are further developed, they will be implemented according to the following phases.

Phase 1. Planning: Includes project targeting/identification work such as diagnostic monitoring. This phase is finished once a distinct project is identified.
Phase 2. Feasibility: Includes surveying, environmental review, etc. This phase is finished once the Board accepts the feasibility study and orders the project.
Phase 3. Design: Project design including necessary permit requirements. This phase is finished once the Board authorizes the solicitation of bids.
Phase 4. Implementation: Includes solicitation of bids, contracting, construction, and development of O&M plan. This phase is completed once the Board accepts the certificate of completion.
Phase 5. Operations & Maintenance: Includes regular inspections and necessary maintenance activities. Most projects have a designed lifespan of 10-25 years. Some projects may continue to function beyond their designed lifespan.

2026

2026 Projects & Land Acquisition

5-120-C Floodplain Resilience Implementation: Begin working on short-term mitigation actions from Floodplain Resilience Action Plan. These strategies may span multiple years and be folded into other programmatic efforts moving forward.

- **Project Modeling and Concept Designs for Medium and Long-Term Projects:** Complete modeling and concept design in 2026 *if grant funds are awarded*. Apply for grants in fall 2025 and/or spring 2026 to fund this work. Aim to fund 100% of consultant costs with a grant; staff time provides the match.
- **Stormwater Infrastructure:** Work with the City of Forest Lake to prioritize stormwater infrastructure maintenance, as appropriate. Refer to Figure 14 in Floodplain Resilience Action Plan, as well as Maintenance Declaration Best Management Practices developed under the Permitting Program. Support development of a maintenance strategy that ensures downstream water resources are not adversely affected. See 3-006 Interagency Communication Program.
- **Explore Green Infrastructure Retrofits:** District staff coordinate with City of Forest Lake (3-006 Interagency Communication) then reach out to large commercial property owners to gauge landowner willingness to participate in impervious surface reduction or other green infrastructure. Projects may be similar to Target Store Retrofits. May apply for FY27 Clean Water Fund grant in fall 2026 if timing allows.
- **Updated Stormwater Management Rules:** Work with Forest Lake and Wyoming to review stormwater management rules as part of broader rule revision process (see 3-100 Rule Revisions).
- **Outreach & Incentives:** Develop a flood reduction community outreach plan (fold into 3-500 Public Relations) and provide incentives to promote practices (e.g., raingarden installation, downspout disconnection) that would reduce inflow to the already strained stormwater pipe network (fold into 3-400 Cost-Share Program).

5-224-A School Lake Ag BMPs & Feedlot: Finish BMP implementation in 2026.

5-225-C Heath Iron Enhanced Sand Filter: Project construction to begin in 2026. Aim to align Section 319 grant funding to cover match portion.

5-226 Shields Lake Subwatershed Project: Evaluate watershed nutrient loading through monitoring plan. Potentially apply for grants in 2026 for resulting water quality project(s).

5-229-A Sunrise River Headwaters Project Development: Continue this multi-year Accelerated Implementation Grant (AIG) initiative to identify water quality improvement and protection BMPs for the Sunrise River, Comfort Lake, and Little Comfort Lake. Apply to Clean Water Fund Projects & Practices for implementation projects in fall 2026; grant would be available spring 2027 if awarded, design in 2027, implementation in 2028.

5-229-B Goodwin Ave/East Comfort Stormwater Treatment: Grant funding secured for Goodwin Ave project, but landowner agreement not secured. Project depends on landowner willingness. If landowner agreement cannot be obtained, try to pivot to different project with the same target waterbody (Comfort Lake) to utilize grant funds if possible. Grant expires 12/31/27.

5-200 Iron Enhanced Sand Filter Projects: Monitor project effectiveness of iron enhanced sand filters to determine if 10-year lifespan is accurate. Once a project finishes its lifespan, the District may apply for grant funding to replace the iron sand media as if putting in a new project. May apply for FY27 CWF grant(s) in fall 2026.

The following iron enhanced sand filter (IESF) projects will reach their 10-year estimated lifespans in the following years. The District will monitor actual project performance to determine replacement needs.

- **2023: Broadway Avenue IESF.** Installed in 2013. The City of Forest Lake may reconstruct this basin to expand storage. IESF media replacement to be considered at that time. May apply for FY27 CWF grant(s) in fall 2026.
- **2025: Target Store IESF.** Installed in 2015. The District monitors this project, and it is still performing as designed.
- **2027: Hilo Lane IESF.** Installed in 2017. Small drainage area and small phosphorus reduction benefit. Project appears to be providing some treatment now. Full-scale replacement may not have an ideal cost-benefit.
- **2033: County Road 50 IESF.** Installed in 2023.
- **2036: Heath Avenue IESF.** To be installed in 2026/2027.

5-420-C Bone Lake South Restoration and Enhancement: Use remaining CPL grant funds to begin site prep for restoration and enhancement work in early 2026. Must expend funds before June 30, 2026. Begin feasibility and design for “Phase 2” restoration and enhancement projects if Lessard-Sams OHF grant is awarded. Grant would be available 7/1/26 if awarded.

6-000 Land Acquisition & Management:

- **Greenbelt Phase 1:** Begin seeking priority easements and acquisitions under Greenbelt initiative if Lessard-Sams OHF grant is awarded. Grant would be available 7/1/26 if awarded.
- **Shallow Pond:** Continue communications with Audubon Society and City of Wyoming to coordinate land donation. Utilize Lessard-Sams OHF funds above for professional services costs, if awarded. Otherwise, seek Conservation Partners Legacy grant to fund professional services costs (e.g., surveys, site assessments).
- **Ongoing Land Management:** Potentially continue partnership with Great River Greening and jointly seek FY27 LCCMR Environment and Natural Resources Trust Fund grant for land management costs.

2026 Programs

3-001 Rule Review: Rule review and revision is likely a multi-year process. Apply for Bush Foundation grant in fall 2025; available in spring 2026 if awarded.

3-002 Permitting: Continue program implementation; largely demand-based. Adjust fee structure in early 2026 to maximize permit revenues.

3-003 Monitoring: The District develops a detailed Monitoring plan on an annual basis. Adjust monitoring plan based on final budget.

3-004 Cost-Share: Continue program implementation; largely demand-based. Apply for MGLP grant round 2 in fall 2025 for natural shoreline projects. Apply for Bush Foundation grant in fall 2025; available in spring 2026 if awarded.

3-005 Education & Outreach: The District develops a detailed Education & Outreach plan on an annual basis. In 2026 the plan will likely include: Community Education, Local Student Engagement, Comfort Lake Delisting Celebration, Annual State of the Watershed, Heath Iron Enhanced Sand Filter Pre-Construction Neighborhood Meeting.

3-005 Public Relations: Public relations campaign(s) may include Natural Shorelines, Floodplain Resilience Awareness, general District awareness. Work with Moore for Natural Shorelines PR plan in 2025/2026 under MPCA Local Climate Action grant. Apply for Bush Foundation grant in fall 2025; available in spring 2026 if awarded. Apply for MGLP grant round 2 in fall 2025; available in 2027 if awarded.

3-006 Interagency Communication: Continue program implementation. Coordinate with City of Forest Lake regarding stormwater infrastructure maintenance and floodplain resiliency action plan.

3-007 Research: As opportunities arise. May entail research for public relations campaign(s).

3-008 Measurement of Progress: Continue program implementation.

3-009 Grant Research & Preparation: Continue program implementation. Update Grant Seeking calendar regularly to track grant applications.

3-010 Operations & Maintenance: Continue program implementation. Update Comprehensive O&M Plan as more projects are completed. Grant-funded Conservation Corps crew (400 hours of assistance).

3-011 AIS Prevention & Management: The District develops a detailed AIS Prevention & Management plan on an annual basis. Seek DNR, County, and federal grants.

3-013 Watershed Planning & Resiliency: Finalize Floodplain Resilience Action Plan in 2026 after partner review and meetings; seek project funding under 5-100. Consider WMP amendment to incorporate new projects identified in Sunrise Headwaters AIG work and final Floodplain Resilience Action Plan.

2026 Administrative Initiatives

Office Space Building: Confirm internal building goals, select architect, complete pre-design report, review pre-concept renderings, final review & approval of pre-design package, launch next phase. Dependent on funding availability.

Human Resources & Leadership: Administrator succession planning, promote performance-based culture, explore incentive frameworks, confirm every staff position has clear job descriptions etc., update staff onboarding process, identify human resources support for the future, onboard business & operations manager

2027 Projects & Land Acquisition

5-120-C Floodplain Resilience Implementation: Continue working on short-term mitigation actions from Floodplain Resilience Action Plan, and potentially begin grant seeking for medium-term/long-term strategies. These strategies may span multiple years.

- **Short-Term, Project Modeling and Concept Designs for Medium and Long-Term Projects:** Conclude floodplain resilience project modeling and concept design, finishing out either BWSR or MPCA grant. Apply for flood resiliency project implementation grants through multiple potential grant programs. Grant appropriateness will vary according to project size, cost, land ownership, etc.
- **Short-Term, Explore Green Infrastructure Retrofits:** Continue correspondence with any interested commercial property owners willing to participate in impervious surface reduction or other green infrastructure. If FY27 CWF grant is applied for and awarded, begin feasibility and design.
- **Short-Term, Stormwater Infrastructure:** Continue working with the City of Forest Lake to prioritize stormwater infrastructure maintenance. Develop maintenance strategy that ensures downstream water resources are not adversely affected.

5-225-C Heath Iron Enhanced Sand Filter: Complete construction and close out project by end of 2027. Grant expires 12/31/27.

5-229-A Sunrise River Headwaters Project Development: Wrap up final report in 2027 at the latest. Grant expires 12/31/27.

5-229-B and/or 5-225-B Comfort or Little Comfort Lake Water Quality Project Implementation: Begin feasibility and design for water quality projects resulting from Sunrise Headwaters AIG work, if FY27 CWF implementation grant(s) awarded. If awarded, grant(s) would expire 12/31/29.

5-229-B Goodwin Ave/East Comfort Stormwater Treatment: Complete project construction, if possible. Grant expires 12/31/27.

5-420-C Bone Lake South Restoration & Enhancement: Implement restoration and enhancement projects if Lessard-Sams OHF grant is awarded. These are large-scale projects that would span multiple years. If awarded, grant would expire 6/30/31.

6-000 Land Acquisition & Management:

- **Greenbelt Phase 1:** Continue seeking priority easements and acquisitions under Greenbelt initiative if Lessard-Sams OHF grant is awarded. This would be a multi-year effort requiring coordination with numerous landowners. If awarded, grant would expire 6/30/30.
- **Shallow Pond:** If Shallow Pond Audubon Society parcel is donated, seek easements/acquisitions from surrounding landowners around Shallow Pond to prepare for a wetland enhancement project. May be part of Greenbelt Phase 1 effort, if Lessard-Sams grant awarded. Otherwise, seek Conservation Partners Legacy grant.
- **Ongoing Land Management:** Potentially continue partnership with Great River Greening and jointly seek FY27 LCCMR Environment and Natural Resources Trust Fund grant for land management costs.

2027 Programs

3-001 Rule Review: Rule review and revision is likely a multi-year process; may conclude in 2027. Apply for grant through Bush Foundation.
3-002 Permitting: Continue program implementation; largely demand-based.
3-003 Monitoring: The District develops a detailed Monitoring plan on an annual basis.
3-004 Cost-Share: Continue program implementation; largely demand-based. Apply for MGLP grant round 2 in fall 2025 for natural shoreline projects.
3-005 Education & Outreach: The District develops a detailed Education & Outreach plan on an annual basis.
3-005 Public Relations: Public relations campaign(s) may include Natural Shorelines, Floodplain Resilience Awareness, general District awareness. Implement Natural Shorelines campaign with Bush Foundation grant and/or MGLP grant, if awarded.
3-006 Interagency Communication: Continue program implementation.
3-007 Research: As opportunities arise.
3-008 Measurement of Progress: Continue program implementation.
3-009 Grant Research & Preparation: Continue program implementation. Update Grant Seeking calendar regularly to track grant applications.
3-010 Operations & Maintenance: Continue program implementation. Update Comprehensive O&M Plan as more projects are completed.
3-011 AIS Prevention & Management: The District develops a detailed AIS Prevention & Management plan on an annual basis. Seek DNR, County, and federal grants.
3-013 Watershed Planning & Resiliency: WMP update likely concluded in 2026, may roll over into 2027.

2027 Administrative Initiatives

Office Space Building: Site search and/or land acquisition, launch design RFP process, secure funding strategy
Human Resources & Leadership: Promote performance-based culture, explore incentive frameworks, confirm every staff position has clear job descriptions etc., identify human resources support for the future

2028

2028 Projects & Land Acquisition

5-120-C Floodplain Resilience Implementation: Seek grants for green infrastructure retrofits, medium-term and long-term strategies.

- **Short-Term, Green Infrastructure Retrofits:** Continue correspondence with any interested commercial property owners willing to participate in impervious surface reduction or other green infrastructure. If FY27 CWF grant is applied for and awarded, may construct project in 2028. Alternatively, may apply for FY29 CWF grants in fall 2028.
- **Medium-Term, Storage Expansion Projects on Sites 3, 5, 6, 7, 8:** Begin feasibility/design for project on city-owned or MnDOT-owned land, if grant awarded and available. Large, federal grants have long lead times, and grant funds may not be available until 2029. Lead times may be even longer if leveraging multiple overlapping grants that cover match portion. Other sites in Floodplain Resilience Action Plan are privately owned and may have multiple landowners, and are less likely to proceed.
- **Long-Term, Shallow Pond Enhancement Project (overlaps w/ Greenbelt Phase 1 and project 5-229-D from WMP):** While the Audubon Society parcel comprises a large portion of the Shallow Pond wetland complex, there are still about a dozen landowners comprising the fringes of the delineated wetland. It will be multi-year effort to obtain sufficient landowner approvals to ultimately complete a wetland enhancement project on this site.

5-229-B and/or 5-225-B Comfort or Little Comfort Lake Water Quality Project Implementation: Potentially construct water quality projects resulting from Sunrise Headwaters AIG work, if FY27 CWF implementation grant(s) awarded. If awarded, grant(s) would expire 12/31/29. If FY27 CWF grant was not awarded, may apply again for FY29 CWF in fall 2028.

5-420-C Bone Lake South Restoration & Enhancement: Implement restoration and enhancement projects if Lessard-Sams OHF grant is awarded. These are large-scale projects that would span multiple years. If awarded, grant would expire 6/30/31.

6-000 Land Acquisition & Management – Greenbelt Phase 1: Continue seeking priority easements and acquisitions under Greenbelt initiative if Lessard-Sams OHF grant is awarded. Including properties surrounding Shallow Pond. This would be a multi-year effort requiring coordination with numerous landowners. If awarded, grant would expire 6/30/30.

2028 Programs

3-001 Rule Review: Continue tracking potential future rule revisions.

3-002 Permitting: Continue program implementation; largely demand-based.

3-003 Monitoring: The District develops a detailed Monitoring plan on an annual basis. Seek BWSR grants if policies change.

3-004 Cost-Share: Continue program implementation; largely demand-based.

3-005 Education & Outreach: The District develops a detailed Education & Outreach plan on an annual basis.

3-005 Public Relations: Public relations campaign(s) may include Natural Shorelines, Floodplain Resilience Awareness, general District awareness. Continue to implement Natural Shorelines campaign with Bush Foundation grant and/or MGLP grant, if awarded.

3-006 Interagency Communication: Continue program implementation.

3-007 Research: As opportunities arise.

3-008 Measurement of Progress: Continue program implementation.

3-009 Grant Research & Preparation: Continue program implementation. Update Grant Seeking calendar regularly to track grant applications.

3-010 Operations & Maintenance: Continue program implementation. Update Comprehensive O&M Plan as more projects are completed.

3-011 AIS Prevention & Management: The District develops a detailed AIS Prevention & Management plan on an annual basis. Seek DNR, County, and federal grants.

3-013 Watershed Planning & Resiliency: Consider WMP amendment if necessary.

2028 Administrative Initiatives

Office Space Building: Secure funding strategy, design and construction, community engagement during build

Human Resources & Leadership: Continue process of improvement as necessary.

2029

2029 Projects & Land Acquisition

5-120-C Floodplain Resilience Implementation: Design and/or construction for green infrastructure retrofits, medium-term and long-term strategies.

- **Short-Term, Green Infrastructure Retrofits:** If FY29 CWF grant is applied for and awarded, begin feasibility and design.
- **Medium-Term, Storage Expansion Projects on Sites 3, 5, 6, 7, 8:** Potentially finish design and/or begin construction on a project on city-owned or MnDOT-owned land, if grant awarded and available. Large, federal grants have long lead times, and grant funds may not be available until 2029. Lead times may be even longer if leveraging multiple overlapping grants that cover match portion. Other sites in Floodplain Resilience Action Plan are privately owned and may have multiple landowners, and are less likely to proceed.
- **Long-Term, Shallow Pond Enhancement Project (overlaps w/ Greenbelt Phase 1 and project 5-229-D from WMP):** While the Audubon Society parcel comprises a large portion of the Shallow Pond wetland complex, there are still about a dozen landowners comprising the fringes of the delineated wetland. It will be multi-year effort to obtain sufficient landowner approvals to ultimately complete a wetland enhancement project on this site. Potentially apply for enhancement project grant funding (e.g., Lessard-Sams) if landowner outlook is good.

5-229-B and/or 5-225-B Comfort or Little Comfort Lake Water Quality Project Implementation: Potentially construct water quality projects resulting from Sunrise Headwaters AIG work, if FY27 CWF implementation grant(s) awarded. If awarded, grant(s) would expire 12/31/29.

5-420-C Bone Lake South Restoration & Enhancement: Implement restoration and enhancement projects if Lessard-Sams OHF grant is awarded. These are large-scale projects that would span multiple years. If awarded, grant would expire 6/30/31.

6-000 Land Acquisition & Management – Greenbelt Phase 1: Continue seeking priority easements and acquisitions under Greenbelt initiative if Lessard-Sams OHF grant is awarded. This would be a multi-year effort requiring coordination with numerous landowners. If awarded, grant would expire 6/30/30.

2029 Programs

3-001 Rule Review: Continue tracking potential future rule revisions.

3-002 Permitting: Continue program implementation; largely demand-based.

3-003 Monitoring: The District develops a detailed Monitoring plan on an annual basis. Seek BWSR grants if policies change.

3-004 Cost-Share: Continue program implementation; largely demand-based.

3-005 Education & Outreach: The District develops a detailed Education & Outreach plan on an annual basis.

3-005 Public Relations: Public relations campaign(s) may include Natural Shorelines, Floodplain Resilience Awareness, general District awareness. Continue to implement Natural Shorelines campaign with Bush Foundation grant, if awarded (grant expiration likely 2031).

3-006 Interagency Communication: Continue program implementation.
3-007 Research: As opportunities arise.
3-008 Measurement of Progress: Continue program implementation.
3-009 Grant Research & Preparation: Continue program implementation. Update Grant Seeking calendar regularly to track grant applications.
3-010 Operations & Maintenance: <ul style="list-style-type: none"> • Continue program implementation. Update Comprehensive O&M Plan as more projects are completed. • Shields Lake Stormwater Harvest & Irrigation Reuse System Project installed in 2019, and 2029 will mark ten years of operation. The District is responsible for annual inspections of pond sediment, periodic clean-out of accumulated sediment in the constructed pond (every 10-years <i>or as needed</i>), annual visual inspections of the constructed pond, maintenance of the pond buffer, and televising and maintenance of the pipe.
3-011 AIS Prevention & Management: The District develops a detailed AIS Prevention & Management plan on an annual basis. Seek DNR, County, and federal grants.
3-013 Watershed Planning & Resiliency: Consider WMP amendment if necessary.

2029 Administrative Initiatives

Office Space Building: Construction, community engagement during build, move-in and facility launch
Human Resources & Leadership: Continue process of improvement as necessary.

2030

2030 Projects & Land Acquisition

5-120-C Floodplain Resilience Implementation: Design and/or construction for green infrastructure retrofits, medium-term and long-term strategies.

- **Short-Term, Green Infrastructure Retrofits:** If FY29 CWF grant is applied for and awarded, begin feasibility and design.
- **Medium-Term, Storage Expansion Projects on Sites 3, 5, 6, 7, 8:** Potentially complete construction on a project on city-owned or MnDOT-owned land, if grant awarded and available.
- **Long-Term, Shallow Pond Enhancement Project (overlaps w/ Greenbelt Phase 1 and project 5-229-D from WMP):** Potentially obtain grant for enhancement project and begin feasibility/design.

5-229-B and/or 5-225-B Comfort or Little Comfort Lake Water Quality Project Implementation: Potentially construct water quality projects resulting from Sunrise Headwaters AIG work, if FY27 CWF implementation grant(s) awarded. If awarded, grant(s) would expire 12/31/29.

5-420-C Bone Lake South Restoration & Enhancement: Implement restoration and enhancement projects if Lessard-Sams OHF grant is awarded. These are large-scale projects that would span multiple years. If awarded, grant would expire 6/30/31.

6-000 Land Acquisition & Management – Greenbelt Phase 1: Continue seeking priority easements and acquisitions under Greenbelt initiative if Lessard-Sams OHF grant is awarded. This would be a multi-year effort requiring coordination with numerous landowners. If awarded, grant would expire 6/30/30.

2030 Programs

3-001 Rule Review: Continue tracking potential future rule revisions.

3-002 Permitting: Continue program implementation; largely demand-based.

3-003 Monitoring: The District develops a detailed Monitoring plan on an annual basis. Seek BWSR grants if policies change.

3-004 Cost-Share: Continue program implementation; largely demand-based.

3-005 Education & Outreach: The District develops a detailed Education & Outreach plan on an annual basis.

3-005 Public Relations: Public relations campaign(s) may include Natural Shorelines, Floodplain Resilience Awareness, general District awareness. Continue to implement Natural Shorelines campaign with Bush Foundation grant, if awarded (grant expiration likely 2031).

3-006 Interagency Communication: Continue program implementation.

3-007 Research: As opportunities arise.

3-008 Measurement of Progress: Continue program implementation.

3-009 Grant Research & Preparation: Continue program implementation. Update Grant Seeking calendar regularly to track grant applications.

3-010 Operations & Maintenance: Continue program implementation. Update Comprehensive O&M Plan as more projects are completed.

3-011 AIS Prevention & Management: The District develops a detailed AIS Prevention & Management plan on an annual basis. Seek DNR, County, and federal grants.

3-013 Watershed Planning & Resiliency: Consider WMP amendment if necessary.

2030 Administrative Initiatives

Office Space Building: Move-in and facility launch, post-occupancy evaluation

Human Resources & Leadership: Continue process of improvement as necessary.

REFERENCE MATERIALS

- [2022-2031 Watershed Management Plan](#)
- [Strategic Plan](#)
- [Draft Floodplain Resilience Action Plan](#)
- [2026 Water Quality Project Planning Summary](#)

APPENDIX A – GRANT SEEKING CALENDAR

All dates are approximate

\$12,600,000	Total Grant Applications Tentatively Planned (TBD project cost estimates will determine future grant amounts)
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Application Submittal	Grant Request, Match	Fiscal Year, Grant Program	Proposed Project	Start Date, If Awarded	Grant Expiration
Jan 2025	Grant: \$80K Match: staff time	FY26 Fishers & Farmers Partnership	Farmer-Led Council Expansion, Ag BMPs, Monitoring	Summer 2026	Summer 2028
May 2025	Grant: \$3.3 million Match: staff time	FY26 Lessard-Sams OHF	Greenbelt Phase 1 – Easements & Acquisitions	Jul 1, 2026	Jun 30, 2030
May 2025	Grant: \$1.6 million Match: staff time	FY26 Lessard-Sams OHF	Bone Lake South Phase 2 – Site Restoration & Enhancement	Jul 1, 2026	Jun 30, 2031
Jun 2025	Grant: 1 FTE for 900 hrs (~Apr-Oct) Match: staff time	FY26 Conservation Corps Individual Placement	Staff assistance with monitoring, cost-share, outreach, O&M	Spring 2026	Fall 2026
Jun 2025	Grant: 400 hours of crew labor Match: staff time	FY26 Conservation Corps Crew	Project O&M, shoreline buffer establishment, land mgmt.,	Summer 2026	Fall 2026
Sep 2025	Grant for City of Wyoming: \$5K Match: \$0	FY25 Lower St. Croix Watershed Based Implementation Funding	2026 Wyoming Enhanced Street Sweeping Implementation	Spring 2026	Fall 2026
Oct 2025	Grant: \$2.3 million Match: \$0	FY26 Bush Foundation Community Innovation Grant	Natural Shorelines PR campaign, shoreline restoration projects, regulatory review	Spring 2026	Spring 2031

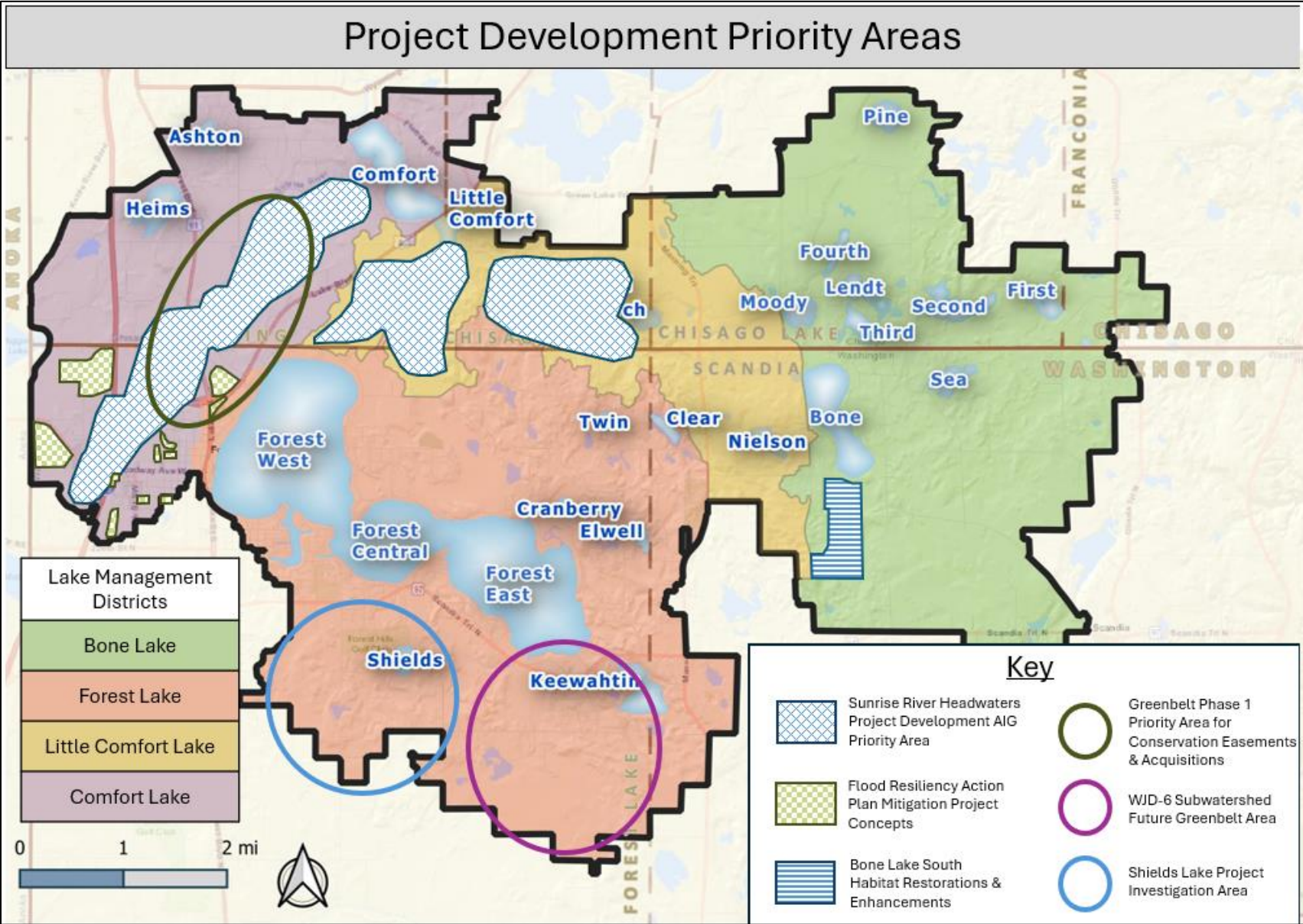
Application Submittal	Grant Request, Match	Fiscal Year, Grant Program	Proposed Project	Start Date, If Awarded	Grant Expiration
Oct 2025	Grant: \$40K Match: 10% (volunteer time)	FY26 BWSR Keep it Clean grant	Lake Cleanup Events and Public Outreach	Early 2026	Dec 31, 2028
Nov 2025	Grant: \$55K Match: \$0	FY26 DNR ReLeaf Community Forestry Grant Program	Tree planting cost-share program	Spring 2026	Jun 30, 2027
Nov 2025	Grant: \$10K Match: staff time	FY26 BWSR Performance Review & Assistance Program (PRAP) grant	District Rules review and updates	Spring 2026	2027
Nov 2025	Grant: \$4K Match: N/A	FY26 BWSR Mid-Point Evaluation Grant and FY25 Watershed Based Implementation Funding Grant	CLFLWD staff assistance w/ Lower St. Croix Watershed Partnership review and planning	Dec 2025	Dec 2026
Dec 2025	Grant: \$100K Match: \$10K (staff time)	FY26 MPCA Planning Grants for Stormwater, Wastewater, and Community (SWC) Resilience	Floodplain Resilience Project Modeling & Concept Design	Spring 2026	Jun 30, 2027
Dec 2025	Grant: \$100K Match: \$10K (staff time)	FY26 BWSR Water Quality & Storage Grant	Floodplain Resilience Project Modeling & Concept Design	Spring 2026	Dec 31, 2028
Winter 2026	Grant: Max \$50K Match: \$5K (staff time)	FY26 MPCA Local Climate Action Grant	Floodplain Resilience Project Modeling & Concept Design, if needed	Spring 2026	Jun 30, 2027
Winter 2025/2026	Grant: TBD, ~\$5K Match: staff time	FY26 DNR Aquatic Invasive Species Control Projects	AIS control on Forest, Bone, Comfort, Shields, Moody, Little Comfort lakes	Spring 2026	Dec 31, 2026

Application Submittal	Grant Request, Match	Fiscal Year, Grant Program	Proposed Project	Start Date, If Awarded	Grant Expiration
Winter 2025/2026	Grant: TBD, ~\$30K Match: staff time	FY26 Washington County AIS Prevention Aid Grants	Watercraft inspections, Forest Lake flowering rush mgmt., Forest Lake curly-leaf mgmt., Bone Lake curly-leaf mgmt.	Spring 2026	Dec 31, 2026
Jan/Feb 2026	Grant: ~\$100,000 Match: \$0	FY27 USFWS Aquatic Invasive Species Grants to Great Lakes States	AIS outreach, watercraft inspections	Spring 2027	Fall 2030
Jan/Feb 2026	Grant: ~\$30,000	FY26 DNR Conservation Partners Legacy (CPL) Traditional or Expedited Conservation Projects (ECP)	Shallow Pond Property Acquisition – apply for funding for professional services to receive land donation, if LSOHF Greenbelt Phase 1 grant not awarded	Summer 2026	Jun 30, 2029
Mar 2026	Grant: TBD, ~\$50,000 Match: staff time	FY27 Legislative-Citizen Commission on MN Resources (LCCMR) Environment & Natural Resources Trust Fund (ENRTF)	Land Management and Habitat Improvements – continue partnership w/ Great River Greening	Summer 2027	Jun 30, 2030
Spring/ Summer 2026	Grant: ~\$300K Match: ~\$120,000 (non-federal funds)	FY26 Section 319 Small Watersheds Focus, Group C	Heath IESF match Project development Sunrise Headwaters AIG projects Shoreline restorations	Fall 2026	Aug 31, 2030
Aug 2026	Grant: \$100,000 Match: \$0	FY27 USFWS National Outreach and Communications Program	AIS outreach, marketing campaign, signage	Spring 2027	Fall 2030
Aug 2026	Grant: ~\$60K Match: ~\$60K (staff time)	FY27 Midwest Glacial Lakes Partnership (MGLP) Conservation Grant Program	Natural Shoreline PR, shoreline restoration projects, shoreline inventories	Summer/Fall 2027	Sep 30, 2029

Application Submittal	Grant Request, Match	Fiscal Year, Grant Program	Proposed Project	Start Date, If Awarded	Grant Expiration
Aug 2026	Grant: TBD, ~\$250,000 Match: 10% (staff time)	FY27 Clean Water Fund Projects & Practices	Comfort/Little Comfort Water Quality Improvement Projects – projects resulting from Sunrise Headwaters AIG, Green Infrastructure Practices from Floodplain Resiliency Plan, shoreline restoration projects	Spring 2027	Dec 31, 2029
Aug 2026	Grant for City of Wyoming: \$15K Match: \$0	FY27 Lower St. Croix Watershed Based Implementation Funding	2027-2029 Wyoming Enhanced Street Sweeping Implementation – apply for 3-yr contract under FY27 WBIF	Spring 2027	Dec 31, 2029
May 2027	Grant: TBD Match: TBD	FY27 Lower St. Croix Watershed Based Implementation Funding	Project development, projects resulting from Sunrise Headwaters AIG if CWF P&P grant(s) not awarded, rough fish management	Spring 2027	Dec 31, 2029

Application Submittal	Grant Request, Match	Fiscal Year, Grant Program	Proposed Project	Start Date, If Awarded	Grant Expiration
Fall 2027	Grant: TBD, ~\$4 million+ Match: TBD	<p>Select most appropriate grant program depending on project size, cost, partner leverage generated, and BMP type.</p> <p>MPCA Local Climate Action Grants</p> <p>Public Facilities Authority (PFA) Point Source Implementation Grants (PSIG)</p> <p>FEMA Hazard Mitigation Grant Program (HMGP)</p> <p>FEMA Building Resilience Infrastructure and Communities (BRIC)</p> <p>DNR Flood Hazard Mitigation</p>	<p>Floodplain Resiliency Medium-Term and Long-Term Mitigation Actions</p> <p>Specific sites pending review with City of Forest Lake and Project Modeling & Concept Design phase (i.e., FY26 grants).</p> <p>Most likely medium-term mitigation actions include</p> <p>Site 3: 3rd Ave Storage Expansion</p> <p>Site 5: Schilling Circle Storage Expansion</p> <p>Site 6: SE Bixby Storage Expansion</p> <p>Site 7: Residential Network Improvements</p> <p>Site 8: Hwy 61 & Hwy 8 Pond</p>	2028	2030
Fall 2028	Grant; TBD Match: TBD	FY29 Clean Water Fund Projects & Practices	Comfort/Little Comfort Water Quality Improvement Projects – projects resulting from Sunrise Headwaters AIG, Green Infrastructure Practices from Floodplain Resiliency Plan	Spring 2029	Dec 31, 2031

APPENDIX B – MAP OF PROJECT DEVELOPMENT PRIORITY AREAS



APPENDIX C – PROJECTS & LAND ACQUISITIONS GANTT CHART

Implementation Initiatives		5-Year Gantt Chart				
		2026	2027	2028	2029	2030
PROJECTS						
5100	Floodplain					
5120A	Volume Control Facility Implementation					
5120B	Greenway Corridor Visioning & Assessment					
5120C	NEW: Floodplain Resiliency Implementation					
5200						
5223A	(Birch) LC4: Agricultural BMP Implementation					
5224A	(School) LC3: Agricultural BMP Implementation					
5225B	(Little Comfort) LC1/LC2: Diagnostic Study Implementation					
5225C	(Little Comfort) LC2: Heath Ave IESF					
5225D	(Little Comfort) LC1: Internal Load Management					
5229A	(Comfort) Diagnostic Study Update					
5229B	(Comfort) Diagnostic Study Update Implementation					
5229D	(Comfort) CL3: Shallow Pond Restoration					
5400						
5420C	Wetland Enhancements					
LAND ACQUISITION & MANAGEMENT						
6000	Land Acquisition & Management					
6-000-H	Office Space Acquisition					
6-000-I	Greenbelt & Open Space					
6-000-J	Shallow Pond					

APPENDIX D – ESTIMATED COST TABLE

Implementation Initiatives		Reference Costs		5-Year Cost Projection					
		2024	2025	2026	2027	2028	2029	2030	5-Year Total
		Actual	Estimated YE	Budget	Projected	Projected	Projected	Projected	(2026-2030)
TOTAL COSTS		\$2,771,403	\$5,654,425	\$4,355,104	\$3,851,169	\$4,055,779	\$4,354,164	\$4,114,971	\$20,731,187
District Staff Wages/Benefits (Rolled in to each subcategory below)		\$942,839	\$1,000,000	\$1,210,000	\$1,246,300	\$1,283,689	\$1,322,200	\$1,361,866	\$5,011,824
ADMINISTRATION		\$568,491	\$618,003	\$610,236	\$628,543	\$647,399	\$666,821	\$686,826	\$3,239,826
1000	Administration	\$568,491	\$618,003	\$610,236	\$628,543	\$647,399	\$666,821	\$686,826	\$3,239,826
1001	Board Administration	\$32,494	\$65,000	\$35,000	\$36,050	\$37,132	\$38,245	\$39,393	\$185,820
1002	General Office Expenses	\$115,735	\$137,455	\$143,236	\$147,533	\$151,959	\$156,518	\$161,213	\$760,459
1003	General Admin - Audit/Dues/Insurance	\$51,567	\$46,500	\$53,000	\$54,590	\$56,228	\$57,915	\$59,652	\$281,384
1003	General Admin - Staff	\$208,525	\$153,153	\$253,000	\$260,590	\$268,408	\$276,460	\$284,754	\$1,343,211
1004	Professional Services	\$160,170	\$215,895	\$126,000	\$129,780	\$133,673	\$137,684	\$141,814	\$668,951
DEBT SERVICES		\$294,304	\$476,457	\$449,760	\$485,331	\$485,331	\$485,331	\$485,331	\$2,391,084
2000	Debt Services	\$294,304	\$476,457	\$449,760	\$485,331	\$485,331	\$485,331	\$485,331	\$2,391,084
2-000-A	CWP Loan A Principal Repayment (0% Interest)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
2-000-B	CWP Loan B Principal Repayment (0% Interest)	\$87,500	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
2-000-C	CWP Loan C Principal + Interest Repayment	\$56,804	\$113,608	\$70,190	\$70,190	\$70,190	\$70,190	\$70,190	\$350,950
2-000-D	CWP Loan D Principal + Interest Repayment		\$37,849	\$54,570	\$54,570	\$54,570	\$54,570	\$54,570	\$272,850
2-000-E	CWP Loan E Principal + Interest Repayment				\$35,571	\$35,571	\$35,571	\$35,571	\$142,284
PROGRAMS		\$1,102,028	\$1,352,264	\$1,234,175	\$1,290,211	\$1,298,418	\$1,389,423	\$1,432,542	\$6,644,769
3000	General Program Development	\$7,962	\$18,518	\$500	\$515	\$530	\$546	\$563	\$2,655
3000-4100	Staff Management & Coordination	\$7,962	\$18,018	\$0	\$0	\$0	\$0	\$0	\$0
3000A	General Program Development	\$0	\$500	\$500	\$515	\$530	\$546	\$563	\$2,655
3001	District Rules and Rulemaking	\$0	\$0	\$52,000	\$53,560	\$23,340	\$24,040	\$24,761	\$177,701
3001-4100	Staff Management & Coordination	\$0	\$0	\$22,000	\$22,660	\$23,340	\$24,040	\$24,761	\$116,801
3001A	Ongoing Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3001B	Rule Implementation Review	\$0	\$0	\$30,000	\$30,900	\$0	\$0	\$0	\$60,900
3002	Permitting	\$206,181	\$279,189	\$268,000	\$276,740	\$285,770	\$295,100	\$304,741	\$1,430,351
3002-4100	Staff Management & Coordination	\$159,410	\$189,189	\$198,000	\$203,940	\$210,058	\$216,360	\$222,851	\$1,051,209
3002A	Ongoing Initiatives	\$46,771	\$90,000	\$70,000	\$72,800	\$75,712	\$78,740	\$81,890	\$379,143
3002B	Volume Banking Program Oversight	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3002C	Wetland Banking Program Oversight	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Implementation Initiatives		Reference Costs		5-Year Cost Projection					
		2024	2025	2026	2027	2028	2029	2030	5-Year Total
		Actual	Estimated YE	Budget	Projected	Projected	Projected	Projected	(2026-2030)

3003	Monitoring & Data Assessment	\$163,180	\$190,261	\$102,000	\$105,060	\$108,212	\$111,458	\$114,802	\$541,532
3003-4100	Staff Management & Coordination	\$79,624	\$81,081	\$77,000	\$79,310	\$81,689	\$84,140	\$86,664	\$408,803
3003A	Ongoing Initiatives	\$5,988	\$27,000	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$47,782
3003B	Stream Monitoring	\$53,294	\$69,300	\$7,000	\$7,210	\$7,426	\$7,649	\$7,879	\$37,164
3003C	Lake Monitoring	\$24,275	\$12,880	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$47,782
3003D	Wetland Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3003E	Groundwater Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3004	Non-Point Source Pollution Abatement Program	\$65,220	\$205,498	\$192,000	\$197,760	\$203,693	\$209,804	\$216,098	\$1,019,354
3004-4100	Staff Management & Coordination	\$16,033	\$108,108	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806	\$584,005
3004A	Ongoing Initiatives	\$17,628	\$25,000	\$12,000	\$12,360	\$12,731	\$13,113	\$13,506	\$63,710
3004B	Residential Landowner Grant	\$24,509	\$60,000	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	\$318,548
3004C	Agricultural and Rural Land Management Incentives	\$7,050	\$12,390	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$53,091
3004D	Commercial/Community Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3004E	Municipal Stormwater Remediation Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

3005	Education and Outreach	\$148,499	\$162,108	\$162,000	\$166,860	\$171,866	\$177,022	\$182,332	\$860,080
3005-4100	Staff Management & Coordination	\$79,647	\$108,108	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806	\$584,005
3005A	Ongoing Initiatives	\$66,444	\$52,000	\$48,000	\$49,440	\$50,923	\$52,451	\$54,024	\$254,839
3005B	Standard Project Signage	\$217	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3005C	Local Student Engagement	\$2,190	\$2,000	\$4,000	\$4,120	\$4,244	\$4,371	\$4,502	\$21,237

3006	Interagency Communication	\$55,266	\$41,304	\$17,000	\$17,510	\$18,035	\$18,576	\$19,134	\$90,255
3006-4100	Staff Management & Coordination	\$47,824	\$36,036	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$58,400
3006A	Ongoing Initiatives	\$2,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3006B	Modeling	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3006C	Geographic Information Systems (GIS)	\$2,036	\$2,700	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$15,927
3006D	District Web Mapper	\$2,810	\$2,568	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$15,927
3006E	Boundary Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

3007	Research	\$8,141	\$9,009	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$58,400
3007-4100	Staff Management & Coordination	\$7,962	\$9,009	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$58,400
3007A	Ongoing Initiatives	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Implementation Initiatives		Reference Costs		5-Year Cost Projection					
		2024	2025	2026	2027	2028	2029	2030	5-Year Total
		Actual	Estimated YE	Budget	Projected	Projected	Projected	Projected	(2026-2030)
3008	Measurement of Progress	\$8,698	\$9,009	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$58,400
3008-4100	Staff Management & Coordination	\$7,962	\$9,009	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$58,400
3008A	Ongoing Initiatives	\$737	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3009	Grant Research and Preparation	\$16,769	\$30,018	\$63,000	\$64,890	\$66,837	\$68,842	\$70,907	\$334,476
3009-4100	Staff Management & Coordination	\$7,962	\$18,018	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$292,002
3009A	Ongoing Initiatives	\$8,808	\$12,000	\$8,000	\$8,240	\$8,487	\$8,742	\$9,004	\$42,473
3010	Operations and Maintenance	\$103,100	\$32,009	\$94,475	\$116,650	\$120,750	\$124,996	\$129,395	\$586,265
3010-4100	Staff Management & Coordination	\$47,766	\$9,009	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903	\$292,002
3010A	Ongoing Initiatives	\$54,622	\$13,000	\$25,000	\$40,000	\$41,600	\$43,264	\$44,995	\$194,859
3010B	Annual Recurring Operations & Maintenance	\$712	\$10,000	\$9,475	\$20,000	\$20,800	\$21,632	\$22,497	\$94,404
3010C	Unplanned Major Maintenance			\$0	\$0	\$0	\$0	\$0	\$0
3010D	8th Street Basin Iron Enhanced Sand Filter			\$0	\$0	\$0	\$0	\$0	\$0
3010E	Hilo Lane Iron Enhanced Sand Filter			\$5,000	\$0	\$0	\$0	\$0	\$5,000
3010F	Shields Lake Stormwater Reuse System			\$0	\$0	\$0	TBD	\$0	\$0
3011	Aquatic Invasive Species Prevention and Management	\$238,321	\$291,172	\$249,200	\$256,676	\$264,376	\$272,308	\$280,477	\$1,323,037
3011-4100	Staff Management & Coordination	\$67,985	\$72,072	\$88,000	\$90,640	\$93,359	\$96,160	\$99,045	\$467,204
3011A	Ongoing Initiatives	\$2,613	\$1,500	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$79,637
3011B	Watercraft Inspections	\$92,838	\$83,500	\$63,500	\$65,405	\$67,367	\$69,388	\$71,470	\$337,130
3011C	AIS Prevention at Boat Launch Sites	\$4,613	\$5,000	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251	\$10,618
3011D	AIS Early Detection and Rapid Response	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3011E	Invasive Species Pilot Control Projects	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3011F	Point-Intercept Macrophyte Surveys	\$3,200	\$2,500	\$3,200	\$3,296	\$3,395	\$3,497	\$3,602	\$16,989
3011G	Aquatic Invasive Species Management	\$65,322	\$126,600	\$77,500	\$79,825	\$82,220	\$84,686	\$87,227	\$411,458
3011H	Common Carp Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3012	Land Acquisition - See 6000 series								
3013	Watershed Planning & Resiliency	\$80,691	\$84,169	\$12,000	\$11,330	\$11,670	\$62,691	\$64,572	\$162,262
3013-4100	Staff Management & Coordination	\$7,962	\$9,009	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$58,400
3013A	Ongoing Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3013B	Vulnerability Assessment	\$70,516	\$75,160	\$0	\$0	\$0	\$0	\$0	\$0
3013C	Emergency Response Plan	\$2,213	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3013D	Watershed Management Plan Update	\$0	\$0	\$1,000	\$0	\$0	\$50,671	\$52,191	\$103,862

Implementation Initiatives		Reference Costs		5-Year Cost Projection					
		2024	2025	2026	2027	2028	2029	2030	5-Year Total
		Actual	Estimated YE	Budget	Projected	Projected	Projected	Projected	(2026-2030)
PROJECTS		\$779,954	\$712,747	\$1,994,933	\$933,104	\$1,158,611	\$1,507,469	\$1,202,988	\$6,797,105
5000	General Project Development	\$134,696	\$138,063	\$58,358	\$60,109	\$61,912	\$63,769	\$65,682	\$309,831
5000-4100	Staff Management & Coordination	\$39,806	\$63,063	\$22,000	\$22,660	\$23,340	\$24,040	\$24,761	\$116,801
5000A	General Project Development	\$94,891	\$75,000	\$36,358	\$37,449	\$38,572	\$39,729	\$40,921	\$193,030
5100	Floodplain	\$24,089	\$27,027	\$66,000	\$197,980	\$220,019	\$1,122,120	\$724,284	\$2,330,403
5100-4100	Staff Management & Coordination	\$23,884	\$27,027	\$66,000	\$67,980	\$70,019	\$72,120	\$74,284	\$350,403
5120A	Volume Control Facility Implementation	\$205		See 5-120C					\$0
5120B	Greenway Corridor Visioning & Assessment	\$0		See 6-000					\$0
5120C	NEW: Floodplain Resiliency Implementation	\$0	Adjust per grant awards		\$130,000	\$150,000	\$1,050,000	\$650,000	\$1,980,000
5200	Lakes	\$597,168	\$547,657	\$1,738,575	\$263,685	\$465,010	\$96,060	\$187,142	\$2,750,471
5200-4100	Staff Management & Coordination	\$95,537	\$63,063	\$33,000	\$33,990	\$35,010	\$36,060	\$37,142	\$175,201
5221B	(Moody) Diagnostic Study Update Implementation	\$186,222	\$30,000	\$0					\$0
5223A	(Birch) LC4: Agricultural BMP Implementation		Adjust per grant awards						\$0
5224A	(School) LC3: Agricultural BMP Implementation		\$18,200	\$76,800					\$76,800
5225B	(Little Comfort) LC1/LC2: Diagnostic Study Implementation				\$50,000	\$200,000	\$10,000		\$260,000
5225C	(Little Comfort) LC2: Heath Ave IESF	\$51,161	\$62,000	\$1,416,555	\$104,895				\$1,521,450
5225D	(Little Comfort) LC1: Internal Load Management							\$50,000	\$50,000
5228D	(Forest) FL10: WJD-6 Implementation	\$253,717	\$800	\$0					\$0
5228F	(Forest) FL1-FL3: Internal Load Management	\$10,531	\$308,594	\$0					\$0
5228G	(Forest) FL1-FL3: Shoreline Restoration		\$35,000						\$0
5229A	(Comfort) Diagnostic Study Update		\$30,000	\$59,000	\$29,000				\$88,000
5229B	(Comfort) Diagnostic Study Update Implementation		\$0	\$153,220	\$25,800	\$200,000			\$379,020
5229D	(Comfort) CL3: Shallow Pond Restoration				\$20,000	\$30,000	\$50,000	\$100,000	\$200,000
5400	Wetlands	\$16,042	\$0	\$132,000	\$411,330	\$411,670	\$225,520	\$225,881	\$1,406,400
5400-4100	Staff Management & Coordination	\$16,042	\$0	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381	\$58,400
5420C	Wetland Enhancements	\$0	\$0	\$121,000	\$400,000	\$400,000	\$213,500	\$213,500	\$1,348,000

Implementation Initiatives	Reference Costs		5-Year Cost Projection					
	2024	2025	2026	2027	2028	2029	2030	5-Year Total
	Actual	Estimated YE	Budget	Projected	Projected	Projected	Projected	(2026-2030)

LAND ACQUISITION & MANAGEMENT	\$26,626	\$2,494,954	\$66,000	\$513,980	\$466,019	\$305,120	\$307,284	\$1,658,403
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6000	Land Acquisition & Management	\$26,626	\$2,494,954	\$66,000	\$513,980	\$466,019	\$305,120	\$307,284	\$1,658,403
6-000-4100	Staff Management & Coordination	\$12,990	\$27,027	\$66,000	\$67,980	\$70,019	\$72,120	\$74,284	\$350,403
6-000-A	Ongoing Initiatives & New Acquisition Investigations	\$8,865	\$10,000						\$0
6-000-B	Tax Forfeit Properties								\$0
6-000-C	Broadway & I-35 Open Space								\$0
6-000-D	North Shore Trail Nature Area	\$4,772							\$0
6-000-E	Hayward Avenue Wetland								\$0
6-000-F	Bone Lake South Wetland		\$2,350,000						\$0
6-000-G	Heath Ave Iron Enhanced Sand Filter		\$107,927						\$0
6-000-H	Office Space Acquisition			TBD	TBD	TBD			\$0
6-000-I	Greenbelt & Open Space		Adjust per grant awards	\$396,000	\$396,000	\$233,000	\$233,000		\$1,258,000
6-000-J	Shallow Pond		Adjust per grant awards	\$50,000					\$50,000