



5-Year Program & Project Plan

November 20, 2025 Regular Board Meeting

Emily Heinz, Planning Coordinator

Comfort Lake

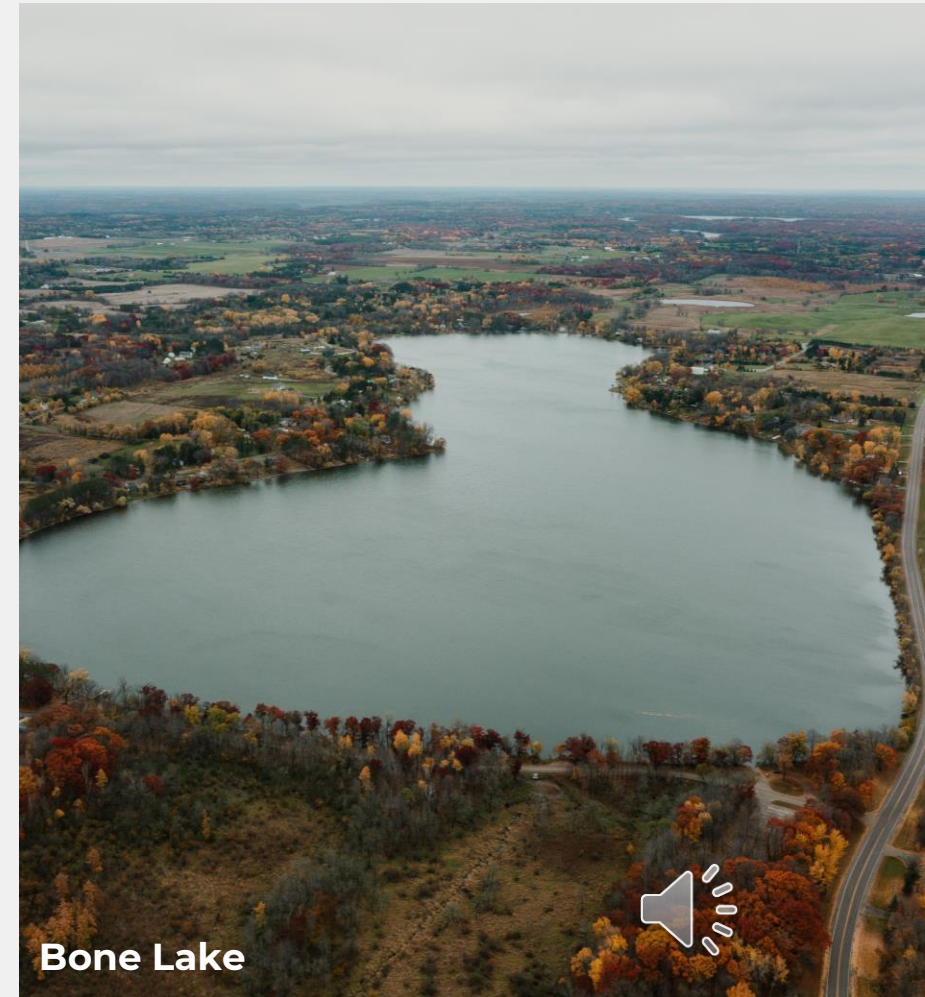




5-Year Plan Overview

Purpose

- CLFLWD is nearing completion of water quality goals and impairment delistings, and needs to maintain improvements long-term and improve climate resiliency
- Coordination tool to support other CLFLWD planning documents
- Align with and provide more detail on 10-Year Watershed Management Plan and Strategic Plan
- Longer-range look compared to Annual Budget and Annual Staff Work Plan
- Update 5-year plan as necessary to adapt to changing conditions (e.g., priorities, funding availability, project timelines)



Bone Lake



5-Year Plan Overview

5-Year Plan Outline

- Executive summary
- Top Initiatives from Strategic Plan
- Overlapping initiatives and project phases
- Outline of initiatives organized by year, projects/land acquisition, programs, and administration
- Grant seeking calendar
- Map of project development priority areas
- Projects and land acquisition Gantt chart
- Estimated cost table

TOP INITIATIVES FROM THE STRATEGIC PLAN

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



Watershed Management Plan Structure = Budget Structure = Plan Categories

1000 Series	Administration
1001	Board Administration
1002	General Office Expenses
1003	General Administration
1004	Professional Services
2000 Series	Debt Services
3000 Series	Programs
3001	District Rules & Rulemaking
3002	Permitting
3003	Monitoring & Data Assess.
3004	Cost-Share Programs
3005	Education & Outreach
3006	Interagency Communication
3007	Research

3000 Series	Programs Continued
3008	Measurement of Progress
3009	Grant Research
3010	Operations & Maintenance
3011	Aquatic Invasive Species
3012	[Moved to 6000 series]
3013	Planning & Resiliency
5000 Series	Projects
5100	Floodplain
5200	Lakes
5300	Streams
5400	Wetlands
5500	Upland Resources
5600	Groundwater
6000 Series	Land Acquisition & Mgmt.



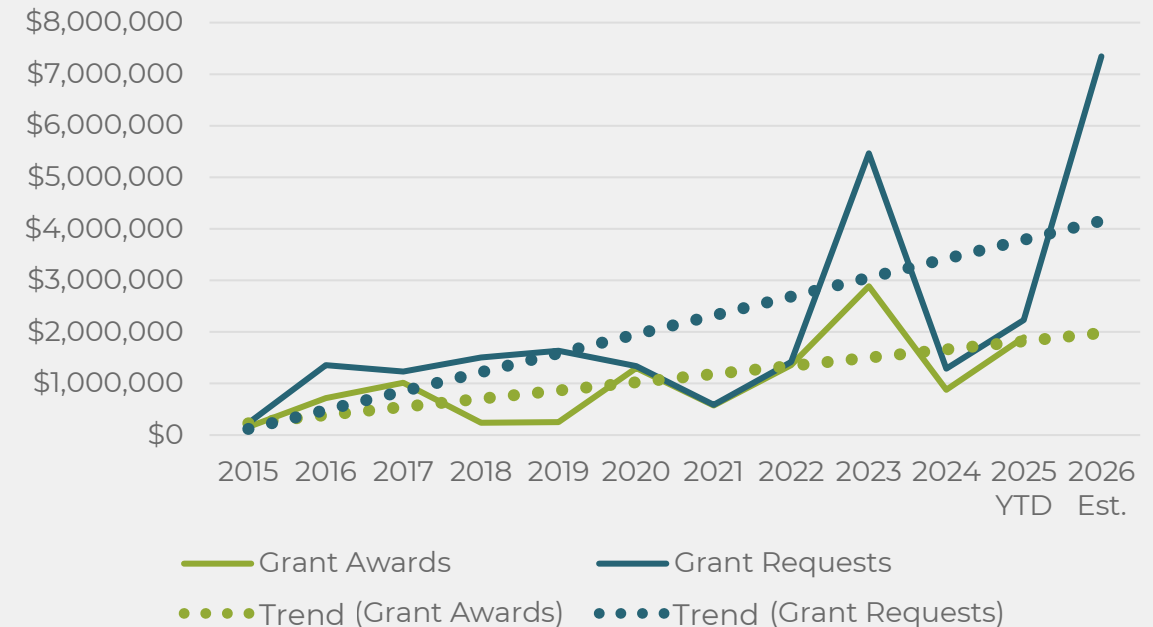


5-Year Plan Overview

Grants will be critical

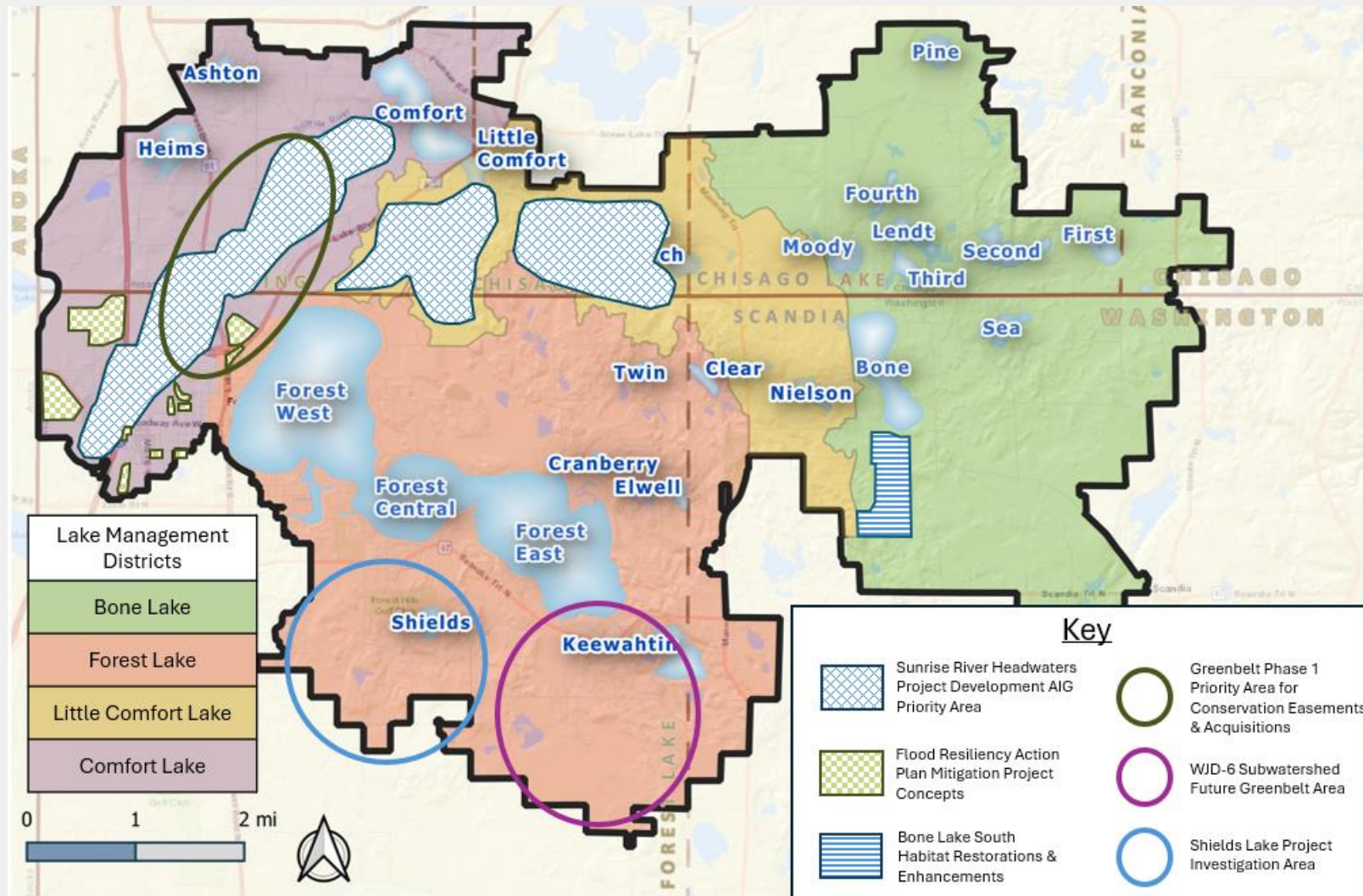
- Ambitious grant seeking plan/calendar
- Expand grant seeking net wider every year
- Fund pre-project development w/ grants (i.e., modeling, concept design, landowner coordination, legal agreements)
- Utilize pre-project development information to apply for implementation grants
- Work within partnerships – go farther together

CLFLWD Grant Requests and Grant Awards





Map of Project Development Priority Areas





Thank you

