2017 Budget Overview

• 2017 Total Proposed Expense Budget = $1,898,394

• 2017 Projected Grants & Other Revenue = $614,799

• 2017 Proposed Levy = $998,000

<table>
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<th>Tax Impact Increase from 2016</th>
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<td>Increase per $100K</td>
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<td>Washington County</td>
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## 2017 Final Proposed Budget

### Budget Items and Expenses

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**Total Budget**

|                      | $492,299 | $122,500 | $1,060,717 | $222,879 | $1,898,394 |
Organization of Budget

• Organized in accordance with 2012 Watershed Management Plan
  • 1000 – Administration
  • 3000 – Programs
  • 5000 – Projects

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</table>

- **1000 – Administration Total: up 7% from 2016**
1001 Board Administration

• 2017 budget = $33,248

• Up 35% from 2016
  • Increased manager meeting attendance and training/conferences
  • Yearly normal increases in other items
    • Annual Audit
    • MAWD Dues
    • League of MN Cities (LMC) Membership Dues
    • Insurance (LMCIT and workers comp)
1002 General Office Expenses

- 2017 budget = $63,472
- Down 15% from 2016
  - New office up and running
1003 General Administration

- 2017 budget = $67,857
- Down 31% from 2016
  - Majority of staff wages/taxes/benefits are under Programs and Projects
  - Wage allocation based on 2017 work plan
1004 Professional Services

• 2017 budget = $118,000
• Up 76% from 2016
  • Increased consultant meeting attendance and general watershed engineering/legal etc.
  • CPA/bookkeeping
  • Consultant/Professional Services
  • Consulting engineer
  • Legal
3000 - Programs

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<td>308,196</td>
</tr>
</tbody>
</table>

- 3000 – Programs Total: up 4% from 2016
- Note that AIS Management line items were moved from Projects into Programs in 2017 budget
  - Had this change not happened, Programs would be down 32%
3001 – District Rules and Rulemaking
3001 – District Rules and Rulemaking

• 2017 budget = $38,979

• Up 102% from 2016

  • Proposed rule revisions to incorporate Minimal Impact Design Standards (MIDS) and improve Rules effectiveness in pursuing the District’s mission.
3002 – Permitting
3002 - Permitting

- 2017 budget = $98,457
- Up 67% from 2016
  - Based on observed increasing trend in development activity
  - In 2016:
    - 17 permit applications received
    - 13 permits issued
    - 55 site inspections performed
- 2/3 of permitting budget is funded by permit fees
3003 – Monitoring & Data Assessment
3003 – Monitoring & Data Assessment

• 2017 budget = $138,528
• Up 18% from 2016
  • Continue baseline monitoring of lakes and streams
  • Continue Citizen Assisted Monitoring Program (CAMP)
  • Add comprehensive data analysis to determine water quality trends
  • Add effectiveness monitoring of recent capital improvement project (Bixby Park)
3004 – Non-Point Source Pollution Abatement (Cost-Share)
3004 – Non-Point Source Pollution Abatement (Cost-Share)

• 2017 budget = $67,781

• Down 61% from 2016
  • Keep funding in agricultural BMP program for projects identified in Bone Lake Diagnostic Study
  • Most cost-share applicants in 2016 were interested in the low cost “plant grant” program (<$500 per project)
  • May fund larger cost-share projects from reserve if necessary
3004 – Non-Point Source Pollution Abatement Program

• 20 site visits
  • 10 applications – all approved

• All plant grant (< $500) projects
3005 – Education and Outreach

Your Street Connects to Lakes & Rivers

- Storm sewers connect our streets and yards with lakes and rivers.
- What goes down the drain can pollute our water.
- Comes out here

Clean Up!

- Don't dump
  - Don't dump trash down storm sewers.
  - Don't dump pet waste.

Don't Dump!
3005 – Education and Outreach

• 2017 budget = $70,234

• Up 65% from 2016
  • Continue involvement in East Metro Water Resources Education Program (EMWREP) and Chisago County Children’s Water Festival
  • Increase staff time in communication/education/outreach
  • Add activities identified by Citizen Advisory Committee (CAC)
    • Participation in Warner Nature Center programs
    • Project WET (Water Education for Teachers) for local high schools
    • Collaboration with High School Future Farmers of America (FFA)
3006 – Technical Resource Sharing and Interagency Communication
• 2017 budget = $26,346
• Down 53% from 2016
  • Re-prioritize Hydrologic-Hydraulic (H&H) model update
  • Re-evaluate need for GIS license
• Staff performs some tasks, resulting in savings:
  • Interagency coordination meeting attendance
  • Watershed Management Plan update
3006 – Technical Resource Sharing and Interagency Communication

- Monthly coordination meetings with City of Forest Lake
- Monthly staff meetings and additions to staff update document with City of Forest Lake
- Watershed Partners meetings
- Washington County Water Consortium meetings
- Washington County AIS Prevention, Early Detection, Rapid Response (PEDRR) meetings
- Chisago County Water Plan Policy Team meetings
3007 - Research
3007 - Research

- 2017 budget = $82,693
- Up 354% from 2016
  - Will pay for 2016 deep sediment core work in 2017
    - 2016 deep sediment core work completed on
      - Comfort Lake
      - Moody Lake
      - Shields Lake
    - District may fund deep sediment core work on additional lakes in 2018
      - Forest Lake
      - Little Comfort Lake
      - Bone Lake
3008 – Measurement of Progress
3008 – Measurement of Progress

• 2017 budget = $2,429
• Down 66% from 2016
  • Staff time to compile progress evaluation data
  • Seek grant funding from Board of Water and Soil Resources (BWSR) Performance Review and Assistance Program (PRAP) for additional assistance with progress evaluation
3009 – Grant Research and Preparation
3009 – Grant Research and Preparation

• 2017 budget = $27,816
• Up 53% from 2016
  • Maintain funding for consultant assistance
  • Significantly increase staff time in this category
    • Track and report on awarded grants
    • Apply for ongoing annual grants
    • Research new grant opportunities
## 3009 – Grant Research and Preparation

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*2017 figures are estimates based on previous years’ grants and other contributions*
3010 – Operations and Maintenance
3010 – Operations and Maintenance

- 2017 budget = $33,700
- Down 40% from 2016
  - Re-prioritize Forest Lake outlet dam retrofit/channel stabilization
  - Seek grant funding from Department of Natural Resources (DNR) for Shields Lake fish barrier retrofit
    - Replace existing electric barrier with passive barrier for better cost-effectiveness in the long run
Aquatic Invasive Species Management
Aquatic Invasive Species Management

• 2017 budget = $308,196
• Up 5% from 2016
  • Generally maintain current program
  • Decreased budgets for:
    • Sylvan Lake AIS management (mostly staff time for surveys)
    • District-wide zebra mussel monitoring (mostly staff and volunteer time)
    • Bone Lake rough fish management (fund from reserve if necessary)
  • Increased budgets for:
    • Bone Lake AIS management
    • Comfort Lake AIS management
    • Policy and management plan development
    • Rapid response fund
    • Boat launch site upgrades

• 1/3 of AIS budget is funded by grants and other income
## 5000 - Projects

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- **5000 – Projects down 35% from 2016**
  - Subtracted non-guaranteed grant funded projects
    - Would be up 7% if all grant funding and match dollars were left in
  - Note that AIS Management line items were moved from Projects into Programs in 2017 budget
Ongoing Projects
Hilo Lane Stormwater Retrofit Project

- Retrofit existing stormwater management facility
  - Iron-enhanced sand and biofiltration
  - Channel stabilization
  - Shoreline stabilization
- Removal of 12 lbs/yr of phosphorus
- Clean Water Partnership grant = $41,615
- CLFLWD match = $143,025
- Finish construction in fall/winter 2016
Moody Lake Wetland Rehabilitation Project

- Multi-phase adaptive management
  - Wetland buffer strip
  - Managed livestock grazing
  - Soil excavation & wetland restoration
- Removal of 445 lbs/yr of phosphorus
- Clean Water Fund grant = $429,284
- Section 319 grant = $78,028
- CLFLWD match = $29,293
- Begin construction in winter 2016
Forest Lake Wetland Treatment Basin Project

• Restoration of degraded wetland
  • Nutrient-rich sediment excavation
  • Native vegetation restoration
  • Protection of existing and incorporation of new native buffers around basin
• Removal of 56 lbs/yr of phosphorus
• Clean Water Fund grant = $162,000
• CLFLWD match = $40,500
• Begin construction in winter 2016
Bone Lake Agricultural Best Management Practices

• Identified as high-cost effectiveness in Bone Lake Diagnostic Study
  • Conservation tillage
  • Conservation cover
  • Contour buffer strips
• Will seek federal grant assistance to implement practices
• Conduct sign-ups and design in 2017
• Planned construction in early 2018
Other Projects

- District-Wide Lake Shoreline Inventory Technical Evaluation
- Volume Control Facility Planning & Design
- Moody Lake Alum Treatment (to be considered after wetland rehabilitation project)
- Little Comfort Phosphorus Source Assessment & Implementation Plan
- General Project Development
Fiscal Year 2017
Grant Applications
Shields Lake Stormwater Harvest, Irrigation Reuse System, and Alum Treatment

- Work with Forest Hills Golf Course
- Reduce phosphorus loads enough to achieve water quality goal for Shields Lake
- Reduce loads to Forest Lake middle basin by up to 205 lbs/yr
- Grant request = $824,000
- Estimated match = $206,000
Bone Lake Partially Drained Wetland Restorations

- Six wetland restorations
- Reduce 50 lbs/yr of phosphorus to Bone Lake
- More cost-effective than previously planned Bone Lake infiltration basin
- Grant request = $88,000
- Estimated match = $22,000
Forest Lake South Best Management Practices (BMPs)

- Three BMPs in Forest Lake direct drainage area
  - 6th Street basin with iron-enhanced filtration weir
  - 10th Ave engineered dry swale w/ iron-enhanced filter media
  - 2nd Ave NE & SW rain garden enhancements
- Work with SEH Engineering
- Reduce 6.3 lbs/yr of phosphorus to Forest Lake
- Grant request = $105,949
- Estimated match = $26,487
Forest Lake Enhanced Street Sweeping Plan

- Create plan to optimize phosphorus removal
  - Road-specific street sweeping timing & frequency
  - Quantify load reductions
  - Itemize costs & recommend funding options
- Work with City of Forest Lake
- Grant request = $36,000
- Estimated match = $9,000
Forest Lake Priority Subcatchment Implementation Planning

- ID shovel ready projects in three priority subcatchments:
  - Castlewood East
  - Washington Judicial Ditch 6
  - Hayward Avenue
- Likely projects:
  - Wetland restorations/enhancements
  - Water reuse on City property
  - Wetland/tributary buffers
  - Iron-enhanced filtration practices
- Grant request = $132,000
- Estimated match = $36,000

Map from preliminary Forest Lake Diagnostic Study monitoring results
Bonus Slide: Update on 2016 MAWD Awards

• Committee will announce finalists on September 16

• CLFLWD nominations:
  • Project of the year:
    • Bixby Park
  • Program of the year:
    • AIS Prevention
    • Plant Grant