

[TITLE PAGE]

# **Comfort Lake-Forest Lake Watershed District**

## **2023 Annual Report 2024 Work Plan & Budget**

**[Rough draft redlined per President Schmaltz comments  
on Manager Anderson comments.]**

**[Final formatting to be completed once full board  
reaches consensus on revisions.]**

---



[Cover photo and pg 2 photo captions will be shown in black font  
Image (above): Aerial of Shields Lake  
Image (cover): Aerial of Lake Keewahtin  
Icons: Freepik.com]

Formatted: Left

Formatted: Font: 12 pt

## Introduction

The Comfort Lake–Forest Lake Watershed District (CLFLWD) is a special unit of local government established in 1999 to address water-related issues. Our Watershed District encompasses 49 square miles in northern Washington County and southern Chisago County, including portions of the cities of Chisago City, Forest Lake, Scandia, Wyoming, Chisago Lake Township, and Franconia Township.

The mission of the Comfort Lake–Forest Lake Watershed District is to protect and improve its water resources through adaptive management approaches and education of local stakeholders.

This report is intended to inform readers of the District’s 2023 activities, plans, goals, and objectives, and describe its projected work plan and budget for 2024. Pursuant to Minnesota Statutes Section 103D.351 and Minnesota Rules Section 8410.0150, the CLFLWD Board of Managers submits its 2023 Annual Report to the Board of Water and Soil Resources, the Commissioner of the Department of Natural Resources, and the Director of the Ecological and Water Resources Division. For more information, including the District’s interactive history timeline and the 2023 Progress Report visit [www.clflwd.org](http://www.clflwd.org).



## Table of Contents

[Will be reformatted and cleaned up in final version]

Introduction.....	2
Contents .....	3
Tables & Figures .....	4
Board of Managers.....	5
Advisory Committees .....	6
Staff .....	8
History.....	12
[History timeline continued].....	13
Program Activities .....	14
Program Activities .....	15
Program Activities .....	16
Program Activities .....	17
Program Activities .....	18
Program Activities .....	19
Program Activities .....	20
Program Activities .....	21
Program Activities .....	22
Program Activities .....	24
2023 Project Activities.....	26
2023 Financials .....	30
2024 Work Plan and Budget .....	34



## Tables & Figures

[Will be formatted for final version]

### Tables

...

### Figures

...



## Board of Managers

Watershed districts are governed by a board of managers appointed by their respective counties. Roughly 60% of CLFLWD is in Washington County and 40% is in Chisago County. As such, three managers are appointed by Washington County and two managers are appointed by Chisago County, [per MN governing statute 103D](#).

In 2023 the Board of Managers held 29 public board meetings, spending a total of 67 hours in these meetings and passing 126 motions.

**Stephen Schmaltz, President**

Appointed County: Washington  
Term Expires: September 2026

**Christopher Loth, Vice President**

Appointed County: Washington  
Term Expires: September 2025

**Dave Bakke, Secretary**

Appointed County: Washington  
Term Expires: September 2024

**Jackie Anderson, Treasurer**

Appointed County: Chisago  
Term Expires: September 2026

**Douglas Toavs, Assistant Treasurer**

Appointed County: Chisago  
Term Expires: September 2023

**[Photos of all 5 managers will be included]**



## Advisory Committees

### Citizen Advisory Committee

The Citizen Advisory Committee (CAC) is an advisory group that is made up of volunteers who advise the Board of Managers on water-related community concerns and issues.

In 2023 the Citizen Advisory Committee met eleven times including a special meeting for a shoreline tour of Bone Lake. Specific initiatives the CAC ~~pursued~~ discussed included shoreline restoration, wake boat impacts, and aquatic invasive species prevention and treatment.

**Jerry Grundtner**

Forest Lake, MN 55025

**Randy Schumacher**

Forest Lake, MN 55025

**Ted Hansen**

Wyoming, MN 55092

**Mike Miron**

Hugo, MN 55110

**Curt Sparks**

Forest Lake, MN 55025

**Tom Furey**

Scandia, MN 55073

**Geneva Kubal**

Forest Lake, MN 55025

[Photo: Partial aerial image of the Bone-Birch-School-Little Comfort Tributary]



**Technical Advisory Committee**

Representatives from each of the District’s cities and counties, state agencies, neighboring watershed districts, and the Metropolitan Council comprise the District’s Technical Advisory Committee (TAC).

The TAC provides **technical expertise and** assistance with the development of the District’s watershed management and capital improvement plans, rules and specific projects, **as well as support for the CAC**. 2023 members of the TAC included:

Table 1. 2023 Technical Advisory Committee Members

<b>Name(s)</b>	<b>Organization</b>
Michelle Jordan	Board of Water and Soil Resources
Mike Isensee	Carnelian-Marine-St. Croix Watershed District
John Pechman, Jason Lind	Chisago City
Susanna Wilson-Witkowski	Chisago County
Jessica Jagoe	Chisago County Dept. of Env. Services/Zoning
Craig Mell	Chisago SWCD
Sherry Stirling, Jeanette Peterson	Chisago Lake Township
Patrick Casey, Ryan Goodman, Tim Olson	City of Forest Lake
Ken Cammilleri	City of Scandia
Robb Linwood, Fred Weck, Mark Erichson	City of Wyoming
Melissa Glenna	Franconia Township
Judy Sventek	Metropolitan Council
Nicholas Phelps, Angelique Dahlberg	MN Aquatic Invasive Species Research Center
Jeffrey Berg	MN Department of Agriculture
John Freitag	MN Department of Health
Daniel Scollan	MN Department of Natural Resources
Nick Tiedeken	MN Department of Transportation
Eric Alms	MN Pollution Control Agency
Nick Tomczik	Rice Creek Watershed District
Jay Riggs	Washington Conservation District
Tom Dietrich, Stephanie Grayzeck Souter	Washington County



## Staff and Consultants

CLFLWD staffing has consistently adapted each year to meet the needs of the District based on the goals and objectives of the Watershed Management Plan and the directives of the Board of Managers. In addition, numerous contractor consultants provided all necessary accounting, legal, engineering and other services to fulfill its obligations, goals, and objectives within the plan and budget. The District’s last biennial professional services RFP, per MN Statutes 103B.227, subd. 5, occurred in 2022.

The 2023 staff work plan accounted for 11.3 full-time equivalent (FTE) employees, totaling forecasting 20,100 working hours at an estimated cost of \$884,345 for staff wages and benefits. The work plan included staff assignments in all administration, program, and project categories according to the Watershed Management Plan. In 2023 the District employed 11 staff members over the course of the year, plus a Pollution Control Agency GreenCorps member. Total actual working hours for the year was 18,000 hours. Employee turnover in three full-time staff positions resulted in fewer working hours than planned. The District has hired three new full-time permanent staff, and is fully staffed as of January 2024.

[Photo: 2023 staff]

**Commented [EH1]:** MN Rules 8410.0150 dictate the content of the annual report. One of the items is “an assessment of the previous year’s annual work plan that indicates whether the stated activities were completed including the expenditures of each activity with respect to the approved budget unless included in the audit report;”

**Commented [EH2]:** Standard working year is estimated at 1,800 hours. 52 weeks x 40 hours = 2,080 hours. Then subtract 13 holidays and 21 PTO days (all employees start with 21 days PTO and gain a higher accrual rate with more years of service, per employee manual.

**Commented [EH3]:** The purpose of the turnover discussion is to assess the previous year’s annual work plan and explain why we didn’t achieve the forecasted 20,100 hours. It is NOT because individuals were working less than 40-hr work weeks. In fact, the opposite is often true. The hours deficit is because of turnover in 3 positions.





## 2023 Major Objectives

The District was able to achieve the objectives set forth in the 2023 work plan. Major work plan objectives that were achieved include:

- Continued project development for a new District office space including [public outreach/surveys, an open house event, funding research, and a feasibility study](#).
- Continued permitting program management, active site inspections, and [increased oversight of buffers and permit maintenance declarations](#)
- Continued implementation of a multi-faceted stream and lake monitoring program
- Establishment of [new water quality cost-share programs](#), completion of [updated lake shoreline inventories](#), and [increased emphasis on lakeshore buffer restorations](#)
- Completion of a [logo re-design, re-branding, and website update](#), [approval of a new Comprehensive Education & Outreach Plan](#), [completion of a detailed Annual Education & Outreach Plan](#), and [overall increased activity in the Education & Outreach Program](#) including multiple workshops and events, creation of informational videos and other materials, direct communications to target audiences, and social media posts.
- [Increased interagency partner coordination](#) in the form of regular meetings, joint grant proposals and letters of support, data sharing, and general communications/notifications about activities in the watershed.
- [Record-high grant awards](#) in terms of dollar amounts and variety of grant programs applied to, including \$2.8 million in grant awards in FY23 alone and active grants in 10 different grant programs
- [An all-time high number of projects under the Operations & Maintenance Program](#); this program will continue increase as the District completes more projects in the coming years
- Continued implementation of a multi-faceted Aquatic Invasive Species Prevention & Management Program including consistently high watercraft inspections numbers, public outreach, surveys, AIS management, and [no new AIS introductions observed in 2023](#)
- Development of a new, large [land acquisition in the Bone Lake subwatershed](#)
- [Initiation of a Floodplain Resiliency Assessment](#) which will be completed in 2024
- [Completion of two large water quality projects, Sunrise River/Highway 61 Wetland Enhancement and County Road 50 Iron Enhanced Sand Filter, completion of the first phase of the Forest Lake Alum Treatment, and project development for Heath Ave Iron Enhanced Sand Filter, July Ave Feedlot, North Shore Circle Park Shoreline Restoration, and additional livestock management/agricultural BMPs.](#)
- ~~Completion of two large water quality capital projects, completion of the first phase of the Forest Lake Alum Treatment, and project development for an additional four projects~~



**District Staff**

Table 2. 2023 Staff and Consultants

Staff	Position	Telephone	E-mail
<b>CLFLWD Office, 44 Lake Street South, Suite A, Forest Lake, MN 55025</b>			
<b>Mike Kinney</b>	District Administrator	(651) 395-5855	<a href="mailto:Michael.kinney@clflwd.org">Michael.kinney@clflwd.org</a>
<b>Aidan Read</b>	Land Management Specialist	(651) 583-6590	<a href="mailto:Aidan.read@clflwd.org">Aidan.read@clflwd.org</a>
<b>Beth Carreño</b>	Senior Program Manager	<del>(651) 395-5852</del>	<del><a href="mailto:Beth.carreno@clflwd.org">Beth.carreno@clflwd.org</a></del>
<b>Blayne Eineichner</b>	Project Coordinator	(651) 395-5857	<a href="mailto:Blayne.eineichner@clflwd.org">Blayne.eineichner@clflwd.org</a>
<b>Emily Heinz</b>	Planning Coordinator	(651) 395-5856	<a href="mailto:Emily.heinz@clflwd.org">Emily.heinz@clflwd.org</a>
<b>Garrett Miller</b>	AIS Coordinator	(651) 395-5854	<a href="mailto:Garrett.miller@clflwd.org">Garrett.miller@clflwd.org</a>
<b>Mike Sandager</b>	Permitting Coordinator	(651) 395-5859	<a href="mailto:Mike.sandager@clflwd.org">Mike.sandager@clflwd.org</a>
<b>Victoria D'Amico</b>	Water Resources Technician	(651) 313-8821	<a href="mailto:Victoria.damico@clflwd.org">Victoria.damico@clflwd.org</a>
<p>Employees from 2023 that no longer work for the District include:</p> <p><del><a href="#">Beth Carreño, Senior Program Manager</a></del></p> <p>Jessica Lindemyer, Operations &amp; Outreach Coordinator</p> <p>Bobbie Law, Office Manager</p> <p>Peter Brennhofer, Water Resources Technician</p> <p>Jess Hall, MN GreenCorps Member (2022-2023 contract with MPCA)</p>			



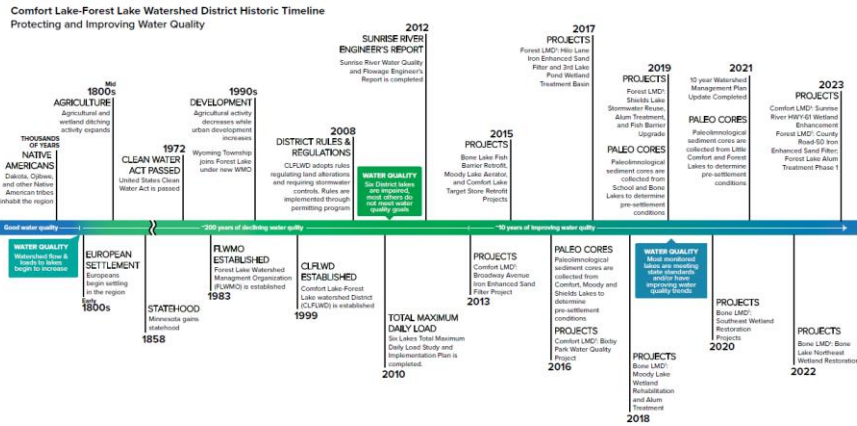
**Consultants - 2023**

Consultants	Services	Address	Telephone	E-mail
<b>Bonnie Burns</b> Redpath and Company	Accountant	4810 White Bear Pkwy, White Bear Lake, MN 55110	(651) 255-9308	<a href="mailto:BBurns@redpathcpas.com">BBurns@redpathcpas.com</a>
<b>Melissa Doumbia</b> Redpath and Company	Payroll	4810 White Bear Pkwy, White Bear Lake, MN 55110	(651) 255-9351	<a href="mailto:mdoumbia@redpathcpas.com">mdoumbia@redpathcpas.com</a>
<b>Greg Graska, Cecilio Olivier, Anne Wilkinson</b> Emmons and Olivier Resources	Engineers	1919 University Ave W Suite 300, St Paul, MN 55104	(651) 770-8448	<a href="mailto:ggraska@eorinc.com">ggraska@eorinc.com</a> <a href="mailto:colivier@eorinc.com">colivier@eorinc.com</a>
Consultants	Services	Address	Telephone	E-mail
<b>Justin Nilson</b> Abdo, Eick & Meyers, LLP	Auditor	5201 Eden Avenue, Ste 250 Edina, Minnesota 55436	(952) 715-3011	<a href="mailto:justin.nilson@abdosolutions.com">justin.nilson@abdosolutions.com</a>
<b>Ken Carlson</b> North Risk Partners	Insurance	2010 Centre Pointe Blvd. Mendota Heights, MN 55120	(651) 379-7909	<a href="mailto:KCarlson@bearence.com">KCarlson@bearence.com</a>
<b>Chuck Holtman</b> Smith Partners, PLLP	Attorney	400 Second Ave. S. #1200 Minneapolis, MN 55401	(612) 344-1400	<a href="mailto:holtman@smithpartners.com">holtman@smithpartners.com</a>
<b>Jay Riggs/Angela Defenbaugh</b> Washington Conservation District	Technical Advisors	455 Hayward Ave N, Oakdale, MN 55128	(651) 330-8220	<a href="mailto:jriggs@mnwcd.org">jriggs@mnwcd.org</a> <a href="mailto:adefenbaugh@mnwcd.org">adefenbaugh@mnwcd.org</a>
<b>Craig Mell/Casey Thiel</b> Chisago SWCD	Technical Advisors	38814 3 <sup>rd</sup> Ave. North Branch, MN 55056	(651) 674-2333	<a href="mailto:craig.mell@mn.nacdnet.net">craig.mell@mn.nacdnet.net</a> <a href="mailto:casey.thiel@mn.nacdnet.net">casey.thiel@mn.nacdnet.net</a>



# History

(Spans pages 12-13)



Lake Management District (LMD)  
Figure 1. History of significant events



**[History timeline continued]**



## Program Activities

### Ongoing work that occurs annually.

#### Permitting/Regulation

##### Protecting water resources when development occurs.

In order to fulfill requirements mandated by the State, as well as provide guidance to local communities, the CLFLWD adopted Rules on December 18, 2008. The District rules and information on its permit program and materials can be found on its website at [www.cflwd.org/permitting.php](http://www.cflwd.org/permitting.php).

- In 2023, there were 33 permit applications. All applications were reviewed by staff and the District Engineer, Emmons & Olivier Resources, Inc.
- Over the course of the year,
  - 32 permits were active at various times,
  - 44 permits were closed out,
  - and staff performed 1,304 site inspections.
- In 2023 active permit sites were 97% compliant with District Rules, which is measured as “Excellent” by the District’s progress evaluation metric.
  - Frequent site inspections and consistent communications have a positive effect on compliance with District rules.
  - District staff have increased their outgoing communications to permittees and interagency partners in order to support compliance with rules. Examples include proactive notifications regarding forecasted weather events and necessary erosion and sediment control measures, creation of new outreach materials such as stormwater pond safety, creation of door hangers to let landowners know of a site visit, and improvements to online regulatory materials. The number of site inspections has remained high in order to ensure full coverage of highly active sites. It is anticipated that a high level of permit activity will continue in 2024.
- Appendix A contains a summary of the permits and variances issued in 2023.
- In addition to regular permit administration and active site inspections, the District increased oversight and performed inspections for stormwater best management practices (BMPs) and buffers required under past permits. In 2023, staff inspected
  - 94 individual BMPs on 53 properties, and
  - 79% of such sites were in compliance with maintenance requirements.
  - Increased involvement from staff results in improved BMP/buffer performance and improved protection for the surrounding water resources.

**Commented [EH4]:** May need to cut some text in order to make room for bullets

**Formatted:** List Paragraph,Goal Bullet, Bulleted + Level: 2 + Aligned at: 0.75" + Indent at: 1"

**Formatted:** List Paragraph,Goal Bullet, Bulleted + Level: 1 + Aligned at: 0.25" + Indent at: 0.5"

**Formatted:** List Paragraph,Goal Bullet, Bulleted + Level: 2 + Aligned at: 0.75" + Indent at: 1"

[Add outline to photo]



## Program Activities

Formatted: Heading 1

### Water Monitoring

#### Measuring the health of our lakes.

The District has a robust annual monitoring program ~~with the purpose of evaluating~~to evaluate the water quality conditions in lakes and streams. The District uses these data to establish baseline water quality trends, to identify waterbodies that are impaired and in need of restoration, and to evaluate the success of completed projects.

~~The 2023 monitoring plan was implemented by a combination of~~Our monitoring program is year-round under the direction of our District Engineer with assistance from volunteers ~~and District staff, and the District Engineer, Emmens & Olivier Resources.~~ In 2023, 5 volunteers participated in the Citizen Assisted [Lake] Monitoring Program (CAMP) and 1 volunteers participated in the Citizen Assisted Tributary (CAT).

Some of the main takeaways from ~~this year's~~the 2023 monitoring report include:

- Overall, the 2023 average growing season lake water quality was excellent with most of the lakes in the District showing an improving trend and meeting State standards.
- Spring 2023 was wetter than normal, and summer 2023 was dryer than normal. This had an effect on water monitoring data and is consistent with climate change predictions for Minnesota.

Monitoring reports and presentations can be found on the District's website at [www.cflwd.org](http://www.cflwd.org).

Table 5. Water Quality Trends



Lake	Water Quality Trends		
	Total Phosphorus	Chlorophyll-a	Secchi Disk
Bone	Significantly Improving since 2013	Improving since 2001	Significantly Improving since 2013
Comfort	Improving since 1994	Significantly Improving since 2014	Significantly Improving since 2014
Forest (West)	Significantly Improving since 1984	Significantly Improving since 2001	Significantly Improving since 2013
Forest (Middle)	Improving since 2013	Improving since 2013	Improving since 2013
Forest (East)	Declining since 2013	Improving since 2013	Improving since 2013
Keewahtin	Improving since 2013	Improving since 2013	Declining since 2013
Little Comfort	Significantly Improving since 2013	Improving since 2013	Improving since 2013
Moody	Significantly Improving since 2005	Improving since 2005	Improving since 2005
Shields	Significantly Improving since 2013	Improving since 2001	Improving since 1993



## Program Activities

### Cost-Share Programs

#### Providing resources to homeowners for stewardship on their properties.

In 2023 the District revamped its cost-share programs, offering additional financial assistance for homeowners to restore their shorelines and implement other water-friendly practices. New programs include

- the Mini-Grant (\$500 reimbursement grant suitable for small projects),
- the Community Water Cost-Share (competitive program, up to 75% cost-share up to \$7,500),
- and the Watershed Legacy Payment (annual payments to landowners for land protection).

The District partners with Washington Conservation District (WCD) and Chisago Soil and Water Conservation District (CSWCD) to implement these programs. In 2023, CLFLWD, WCD, and Chisago SWCD staff performed: ~~35 initial site visits in order to engage with interested homeowners.~~

#### ~~As a result of those site visits,~~

- ~~35 initial site visits in order to engage with interested homeowners.~~
- 12 Mini Grants were approved (a 71% increase vs the previous “plant grant” program),
- 2 Clean Water applications were received,
- 6 residents participated in the Legacy Payment Program
- 8 residential soil tests were conducted
- \$23,000 in grant funds were awarded

[Photo of cost-share site visit]





## Program Activities

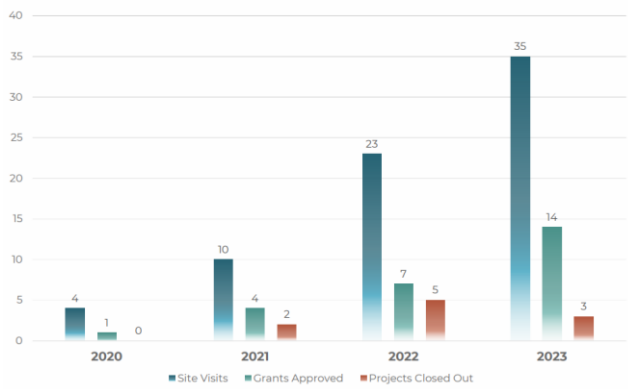
### Cost-Share Programs

In 2023 the District continued to coordinate with ~~the~~ our farmer-led council in order to expand adoption of non-structural agricultural conservation practices throughout the watershed using

- cost-share funds,
- increased farmer outreach,
- and the assistance of soil and water conservation district partners.

The District ~~offered~~ continued offering a Municipal Stormwater Remediation Program and a Lake Association Grant Program in 2023, ~~but received no applications.~~

COST-SHARE ACTIVITY 2020-2023





## Program Activities

### Education and Outreach

#### Communicating about our work and promoting stewardship.

The District adopted its first Comprehensive Education & Outreach Plan in 2023, ~~demonstrating its commitment to clear and consistent public outreach~~. Below is a summary of education and outreach activities ~~performed~~ ~~completed~~ by the District in 2023 as part of the comprehensive plan. Appendix B contains a copy of the District's annual newsletter, as required by MN Rules 8410.0100, subpart 4.

In addition to the District's in-house efforts, the District continued to partner with the East Metro Water Resources Education Program (EMWREP). The EMWREP 2023 Annual Report is available at [www.mnwcd.org/emwrep-partners](http://www.mnwcd.org/emwrep-partners).

#### Ongoing Activities

- Continued the implementation of several citizen science programs including Citizen Assisted Monitoring Program (CAMP), Citizen Assisted Tributary monitoring program (CAT), and zebra mussel sampling plate program (see additional detail below).
- Continued local student engagement with annual visits to classrooms at Lakes International Language Academy (LILA) and Wyoming Elementary School to present on water quality and facilitate the implementation of public-facing educational messaging as designed by the students.
- Presented at local lake association meetings (Bone Lake, Comfort Lake and Forest Lake).
- Maintained social media presence.
- Hosted ~~weekly~~ informational booth at the City of Forest Lake's Arts in the Park ~~weekly festival held during the summer~~.
- Worked with partner agencies to host and promote online webinars and in-person workshops on topics such as shoreline buffers, fall yard maintenance, aquatic plants, and information about District projects.
- Presented at the Minnesota Watersheds annual conference on the District's Legacy Payment Program.



## Program Activities

### Education and Outreach

#### **Citizen Scientists at Work**

The District worked with multiple volunteers to collect important data throughout the watershed and advise on watershed activities in 2023.

- Citizen Assisted Monitoring Program (CAMP): 5 volunteers collected in-lake water quality samples – Tom Furey, Wally Ostlie, Doug Joens, Steve Schmaltz, and Amy Vislisel.
- Citizen Assisted Tributary (CAT) Monitoring Program: 1 volunteer collected tributary water quality samples – Randy Schumacher.
- Zebra Mussel Sampler Plates: 11 volunteers monitored zebra mussel sampler plates on their docks throughout the summer to gauge zebra mussel populations – Steve Schmaltz, Tom Furey, KC Douglas, Doug Joens, Dave Bakke, Kathleen Krause, Cheryl Komlac, Michelle Stevens, Mark Mckee, Geneva Kubal, Keith Kuhnly.
- Continued partnership in the regional Adopt-A-Drain program.
- Partnerships: In 2023 the District continued its support of the Minnesota Water Stewards Program, Blue Thumb Initiative, and Metro Blooms.
- ~~Citizen Advisory Committee: In 2023 the Citizen Advisory Committee met eleven times, including a special meeting for a shoreline tour of Bone Lake. Specific initiatives the CAC pursued included shoreline restoration, wake boat impacts, and aquatic invasive species prevention and treatment.~~

**Commented [EH5]:** Missing Comfort Lake volunteers. Discuss - Jackie provide list of names because Comfort Lake volunteers were coordinated by lake association, and staff does not have their info.

[Photo of outreach activity]



## Program Activities

Formatted: Normal

### Interagency Communication

*Working together with our partners to achieve better outcomes.*

#### Ongoing Interagency Communication

The District coordinates with other agencies on a regular basis in order to implement the majority of its programs and projects. It is estimated that at least 70% (likely more) of the District's activities are coordinated with another organization or agency. Some of the agencies and organizations that the District regularly coordinates with include: local municipalities, neighboring watershed districts, Chisago and Washington Soil and Water Conservation Districts, Chisago and Washington Counties, Chisago Lake Improvement District, MN Dept. of Natural Resources, MN Pollution Control Agency, MN Dept. of Transportation, Metropolitan Council, St. Croix Watershed Research Station, East Metro Water Resources Education Program, and ~~more~~[the three lake associations within our District.](#)

The District created a new position and hired a Senior Program Manager in 2022. This position has helped to further expand the District's interagency communication efforts, make communications more consistent, and help coordinate among all District staff members to increase communication overall. This work supports and overlaps with most of the District's programs and projects, and it involves all staff. The District has seen an increase in two-way dialogue with its partners and increased coordination on joint grant proposals, data sharing, and notifications about activities ~~going on~~ in the watershed.

[Photo of conference presentation]



## Program Activities

### Interagency Communication

#### One Watershed, One Plan

On November 10, 2020, the CLFLWD Board adopted Resolution 20-11-01, adopting the Lower St. Croix Comprehensive Watershed Management Plan, which will not replace, but will supplement, the CLFLWD Watershed Management Plan by better defining how the District will carry out certain program activities within its discretion. In 2023 the District continued to participate in the Lower St. Croix Partnership at multiple levels including Policy Committee, Advisory Committee, Steering Committee, and Planning Team. More information, including the LSC approved plan, Watershed Based Implementation Funding grant work plan, watershed boundaries and the organizations involved can be found at [www.lsc1wlp.org](http://www.lsc1wlp.org).

[Map of LSC boundaries]

Formatted: Normal



## Program Activities

Formatted: Normal

### Aquatic Invasive Species Prevention and Management

#### Preventing the spread and mitigating impacts of invasive species.

In 2023, the District continued a high level of involvement in the prevention and management of aquatic invasive species (AIS) on all major lakes. Regular updates were provided at monthly board meetings throughout the growing season.

The following yearend reports and summaries were completed for the year 2023:

- District-Wide: AIS Program Yearend Summary and Watercraft Inspection Program Yearend Report
- Moody Lake: Curly-leaf Pondweed Delineation & Assessment (including full point-intercept survey as required for Natural Environment Lakes)
- Bone Lake: Curly-leaf Pondweed and Eurasian Watermilfoil Delineation & Assessment, Zebra Mussel and Starry Stonewort Search, plus a separate lake-wide Point-Intercept Survey
- Little Comfort Lake: Curly-leaf Pondweed Survey
- Lake Keewahtin: AIS Detection Survey (including observations of curly-leaf pondweed and purple loosestrife)
- Shields Lake: Curly-leaf Pondweed Delineation & Assessment (including full point-intercept survey as required for Natural Environment Lakes)
- Forest Lake: Curly-leaf Pondweed and Eurasian Watermilfoil Delineation & Assessment, Flowering Rush Delineation & Assessment, plus a separate lake-wide Point-Intercept Survey
- Comfort Lake: Curly-leaf Pondweed and Eurasian Watermilfoil Delineation & Assessment, plus a separate lake-wide Point-Intercept Survey

As in previous years, the District contracted with Blue Water Science to complete several AIS surveys. Using information from the surveys, the District coordinated two curly-leaf pondweed treatments (Shields Lake and Forest Lake), two purple loosestrife treatments (Lake Keewahtin and Forest Lake), four rounds of flowering rush treatment and manual removal of 4,000 flowering rush seed heads on Forest Lake. The District did not treat Eurasian watermilfoil in 2023 but continued to coordinate the surveys, and some lake associations coordinated treatments. Management of curly-leaf pondweed and flowering rush in Forest Lake was a joint effort between the District, the Forest Lake Lake Association, and the City of Forest Lake. Communication with the lake associations on Bone, Comfort, and Forest lakes were a key component of AIS prevention and management in 2023 and will continue in 2024.

## 2023 ANNUAL REPORT & 2024 WORK PLAN AND BUDGET



In 2023, there were **7,903 inspection surveys** performed over **3,934 hours** at public accesses within the CLFLWD, which includes three accesses on Forest Lake, one on Bone Lake, and one on Comfort Lake. This includes inspections by the MN Department of Natural Resources, the CLFLWD-Chisago County joint program, and locally hired CLFLWD inspectors. Figure 1 shows the total number of inspection hours per public access in 2023. Figure 2 summarizes the District-wide total inspection hours and number of inspections performed each season since 2014.

Inspection numbers vary each year, but have generally increased compared to when the program began (there were less than 800 hours in 2010). A major factor in the District's ability to perform more inspection surveys and hours at accesses is a variety of funding source from partner organizations: funding, which comes from multiple sources such as

- CLFLWD local tax levy;
- grants, and
- partner organization contributions.

In 2023, the District's watercraft inspection program received funding contributions from the following sources: Washington County AIS Prevention Aid, Chisago County AIS Prevention Aid, City of Forest Lake, Forest Lake Lake Association, City of Scandia, Bone Lake Association, Scandia-Marine Lions Club, Comfort Lakes Association, and the District's tax levy.

- Formatted: Font color: Auto
- Formatted: Font color: Auto
- Formatted: Font color: Auto
- Formatted: Font color: Auto
- Formatted: Font color: Auto
- Formatted: List Paragraph, Goal Bullet, Bulleted + Level: 1 + Aligned at: 0.25" + Indent at: 0.5"

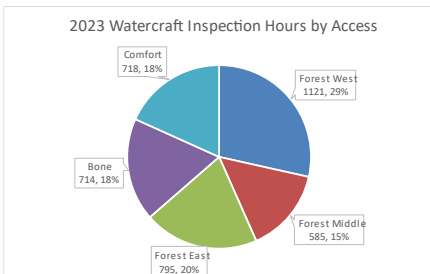


Figure 1. 2023 Inspection Hours per Access

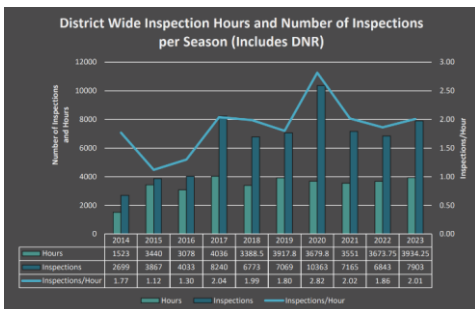


Figure 2. CLFLWD Inspection Summary



## Program Activities

### Land Acquisition & Management

#### Protecting land to improve our water resources.

In 2023 the District continued to research several properties that align with District goals and objectives including shoreland preservation, wetland protection/restoration, native plant species protection, education and outreach, and placement of a new District office space.

The District was awarded a Lessard-Sams Outdoor Heritage Fund grant in the amount of \$1.94 million, to acquire a property south of Bone Lake. The property contains 119 acres of wetland and 110 acres of restorable upland habitat. The District is currently undergoing land negotiations. The District also identified a property near Little Comfort Lake that would be a good candidate for a water quality improvement project and is currently undergoing land negotiations. Both of these properties were evaluated against the land acquisition criteria in the Watershed Management Plan and found to be good candidates for acquisition in order to serve the District's goals.

In 2022 the District acquired a property north of Forest Lake's east basin, near Cranberry Lake with a DNR protection grant:

- ~~This property is referred to as~~ Property Name: the North Shore Trail Nature Area.
- ~~This is a~~ 19-acre parcel with shoreline frontage on the north side of Forest Lake's east basin ("3rd Lake").
- ~~The District's a~~ A ~~acquisition of this parcel~~ means protection of approximately
  - o 2-3 acres of mature forested upland;
  - o 16 acres of wetland ~~and~~
  - o over 3,000 feet of undeveloped shoreline;
  - o all of which provide significant habitat for a variety of terrestrial and aquatic species.
- The District obtained a DNR Conservation Partners Legacy grant in the amount of \$400,000 which funded the majority of the acquisition cost.
- In 2023 the District began a partnership with Great River Greening to enhance the native vegetation and improve wildlife habitat on the site using grant funds from the Environment and Natural Resources Trust Fund. This work will continue in 2024 and 2025.

Formatted: Font color: Auto

Formatted: Font color: Auto

Formatted: Font color: Auto

Formatted: Font color: Auto

Formatted: Font color: Auto

Formatted: Font color: Auto

Formatted: Font color: Auto

Formatted: Font color: Auto

Formatted: List Paragraph, Goal Bullet, Bulleted + Level: 1 + Aligned at: 0.25" + Indent at: 0.5"

### Watershed Planning & Resiliency

#### Adapting to a changing climate.

#### **Floodplain Vulnerability and Resiliency Planning**

The District began to evaluate flood hazards with local communities in 2022 and continued that work in 2023. The Floodplain Vulnerability Assessment will continue into 2024 with further community engagement, prioritization, and final reporting. and is a key component of the District's Greenway Corridor Initiative.

Commented [EH6]: Pres. Schmaltz says discuss





[Land mgmt. photos on pg 25]



## 2023 Project Activities

### On-the-ground projects that improve our water resources.

[Phosphorus reduction progress chart]

As of the end of 2023, the District has implemented projects and programs to achieve cumulative phosphorus load reductions so that priority lakes were 94% of the way toward meeting state standards (3,050 lb/yr out of 3,245 lb/ yr) and 78% of the way toward meeting District long-term goals (4,669 lb/yr out of 5,802 lb/yr).

The reduction goal to achieve the District's long-term sustainable goals has increased by 527 lb/yr as a result of findings from the 2022 Forest Lake In- Lake Feasibility Study. Forest Lake's internal load reduction goal was uncertain prior to the study, but is now set at 527 lb/yr. This goal will be achieved by an alum treatment project which will occur in 2023-2025.

### Calculating Project Cost-Benefit

The District evaluates the cost-benefit of every project it undertakes. Phosphorus is a major nutrient affecting water quality in Minnesota lakes and streams, and is therefore a high priority factor for which the District evaluates cost-benefit. For ~~each of the following every~~ projects, a phosphorus reduction cost-benefit (i.e., cost per pound of phosphorus removed over the lifecycle of the project) is listed.

The estimated cost takes into consideration the cost of:

- project development/design (e.g., staff time)
- construction (e.g., labor and materials)
- post-construction operations & maintenance (e.g., cleanouts and equipment replacements).

~~The estimated annual phosphorus reduction is multiplied by the number of years for which the project is expected to function, in order to get a total life cycle phosphorus reduction. The total life cycle cost is then divided by the total life cycle phosphorus reduction to get the life cycle cost-benefit (cost per pound).~~

A cost-benefit below \$1,000/lb is generally considered acceptable. Most of the District's capital improvement projects have a phosphorus reduction cost-benefit below \$500/lb and many are even below \$100/lb.



**Moody Lake Capstone Projects**

Lifetime Project Cost: \$275,000 | Phosphorus Reduction: 58 lb/yr | Lifetime Cost-Benefit: \$200/lb

The District completed construction on this project during the winter of 2023/2024. This project involves multiple best management practices in order to reduce phosphorus loading to Moody Lake by a total of 58 pounds per year and reduce sediment loading by a total of 140 pounds per year. The District performed diagnostic monitoring and site-specific wetland coring to target remaining nutrient loading hotspots in the direct drainage area. Projects include: excavation of phosphorus-laden soils, raingarden and other park improvements, and wetland dredging. The District received a \$239,500 Clean Water Fund grant for this project.

**Washington Judicial Ditch 6 Western Tributary Wetland Restoration**

Lifetime Project Cost: \$520,000 | Phosphorus Reduction: 20 lb/yr | Lifetime Cost-Benefit: \$1,000/lb

The District completed construction on this project during the winter of 2023/2024. This project restored a degraded wetland by means of sediment excavation and vegetation rehabilitation. The original wetland condition is partially drained by a small private ditch that flows into WJD-6 and eventually into Forest Lake, and 100% dominated by a monotype of reed canary grass. The project provides for deeper pools along with large shallow wetland benches to promote nutrient uptake, treat stormwater and improve habitat diversity. This project reduces phosphorus loading by approximately 20 lb/yr and sediment loading by 3,200 lb/yr. The District received a \$386,000 Clean Water Fund grant for this project.

**Commented [EH7]:** Pres. Schmaltz comment: fine with no changes. Evaluate data in a side box next year (pg 27-29)



**Washington Judicial Ditch 6 County Road 50 Iron-Enhanced Sand Filter**

Lifetime Project Cost: \$1.5 M | Phosphorus Reduction: 97 lb/yr | Lifetime Cost-Benefit: \$500/lb

The District finished construction and closed out this project in 2023. This project treats 50% of the subwatershed runoff with an offline, multi-cell iron enhanced sand filtration (IESF) treatment system. The headwaters of Washington Judicial Ditch 6 (WJD-6) are dominated by wetlands and contributes nearly half of the total phosphorus load in the WJD-6 system, most of which is dissolved and difficult to remove with traditional best management practices. This project reduces watershed phosphorus loads to Forest Lake by 97 pounds per year. This project was identified through multiple rounds of diagnostic monitoring which found that WJD-6 is the second largest contributor of water flow and phosphorus loads to Forest Lake, second only to Shields Lake which is currently addressed by implementation of the Shields Lake Stormwater Harvest, Irrigation Reuse System and Alum Treatment project. The District was awarded multiple grants for this project totaling \$939,365.

**July Avenue Feedlot**

Lifetime Project Cost: \$100,000 | Phosphorus Reduction: 61 lb/yr | Lifetime Cost-Benefit: \$200/lb

The District was awarded a Clean Water Fund grant in the amount of \$90,000 for this project in December 2023. Project feasibility, design, and implementation will occur in 2024/2025. This project will implement agricultural best management practices on a farm/feedlot in southern Chisago County. Proposed practices include cover crops, roof runoff management, clean water diversion, livestock waste management system, and vegetated treatment area. The proposed project is estimated to reduce approximately 61 lb/yr of watershed phosphorus loading to School Lake, which discharges through a stream to Little Comfort Lake.



**Sunrise River-Highway 61 (Tax Forfeit) Drained Wetland Restoration (Chisago Petition)**

Lifetime Project Cost: \$1.6 million | Phosphorus Reduction: 89 lb/yr | Lifetime Cost-Benefit: \$600/lb

The District finished construction and closed out this project in 2023. This project modified an existing ditched wetland complex located on 41.7 acres of District-owned tax forfeited property to increase water quality treatment potential and storage capacity. The project results in annual phosphorus reductions of 89 pounds per year to the Sunrise River and 65 pounds per year to Comfort Lake, helping to restore and protect Comfort Lake which ultimately drains to the St. Croix River through the Sunrise River. The project was identified for targeted implementation through the District's 2012 Sunrise River Water Quality and Flowage Project and the 2010 CLFLWD District Six Lakes TMDL Study. The District was awarded multiple grants for this project, totaling \$892,449.

**Heath Avenue Iron Enhanced Sand Filter**

Lifetime Project Cost: \$1.5 M | Phosphorus Reduction: 79 lb/yr | Lifetime Cost-Benefit: \$800/lb

The District began project development in 2023 including initial feasibility investigation, grant seeking, interagency coordination, and landowner communications. The proposed project will treat nutrient-rich runoff from this stormwater conveyance system with an iron enhanced sand filter. This project has an estimated phosphorus reduction of 79 pounds per year for Little Comfort Lake.



## 2023 Financials

The District is primarily funded by a combination of tax levy, grants, and a Clean Water Partnership loan. Grants have been essential to the District's aggressive improvement in water quality.

**Levy:** The District's tax revenue comes from an ad valorem levy on properties within the District boundaries. The Board of Managers carefully weighs tax impacts when considering its annual levy. Over time, property values within the District have steadily increased, and the levy has increased in parallel. The levy represents a steady source of revenue that ensures the District can maintain operations and provide watershed services. In order to accomplish more clean water outcomes without dramatically increasing the levy ~~too much~~, the District seeks-has always used grants and loans in order to supplement stable levy funding.

**Loan:** The Clean Water Partnership Loan is a low interest, 7-year amortized loan from the Federal Clean Water Act Fund, administered through the Minnesota Pollution Control Agency (MPCA). This loan operates on a reimbursement basis. The use of the grants and loan programs through the state and federal clean water programs allows the District to accelerate projects and to reach water quality goals much sooner than is common practice. The District has taken a multi-phase approach to its use of loan funds. In 2023 the District received almost \$500,000 in loan disbursements. The District was awarded another \$750,000 in loan funds in 2023 and will disburse those funds and close out that loan in 2024.

**Commented [EH8]:** Can confirm it is a 7-year payback

**Commented [EH9]:** Can confirm. The CWP loan has always operated on a reimbursement basis. Loan funds are disbursed once the District submits reporting for actual expenditures incurred

**Grants:** In 2023 the District:

- Submitted 14 grant applications and
- Applied for \$5.4 million in grant funds in fiscal year 2023. The District
- Was awarded a total of \$2.8 million in FY23 (note that due to payment schedules, grant awards do not necessarily result in actual grant revenue in the same year).

Statewide, the District is the biggest winnerlargest recipient of competitive Clean Water Fund Projects & Practices grants over the past 11 years with a cumulative award of \$5.1 million between fiscal years 2014-2024 (see



Table 3).

The District's use of diagnostic monitoring to **identify and** target highly cost-effective water quality improvement projects is key to its success in winning grants.

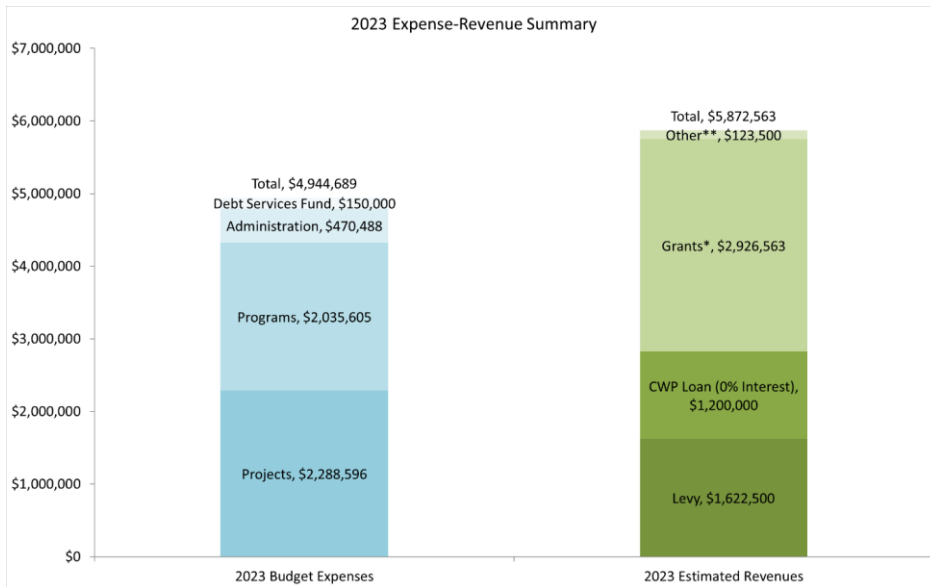


Table 3. Clean Water Fund Summary

	Organization	Grant Dollars Awarded Total Projects and Practices (FY 2014-2024)	Application Points Total Projects and Practices (FY2014-2024)
<b>1</b>	<b>Comfort Lake-Forest Lake WD</b>	<b>\$5,157,334</b>	<b>1,286</b>
2	Becker SWCD	\$4,433,710	868
3	Benton SWCD	\$3,658,210	1,010
4	Bois de Sioux WD	\$3,355,010	504
5	Crow Wing SWCD	\$3,335,000	519

The 2023 financial audit office visit was completed by Abdo, Eick and Meyers, LLP, on March 20-21, 2024. [The draft audit was presented to the CLFLWD Board on April 25, 2024.](#) The final audit documents include the District’s Annual Financial Report and the Independent Auditor’s Report on Compliance with Minnesota Legal Compliance Guide of Local Governments for the year ended December 31, 2023. Once complete, a copy of the 2023 financial audit report will be available by contacting the District office or visiting the District’s website at [www.clflwd.org](http://www.clflwd.org).

Figure 3. 2023 Expense Budget and Estimated Revenues



\*Estimated earned grant revenue. Some grant revenues were uncertain at the time of budget approval.  
 \*\*Includes permit fees, interest, and partner contributions





Table 4. Financial Report / Budget Comparison

	2022 Actual (audited)	2023 Budget (w/ transfers)	2023 Actual (audited)
<b>REVENUES:</b>			
Levy	\$1,617,288	\$1,622,500	\$1,608,686
Grants & Other	\$1,603,675	\$3,050,063	\$1,456,408
<b>TOTAL REVENUES</b>	<b>\$3,220,963</b>	<b>\$4,672,563</b>	<b>\$3,065,094</b>
<b>EXPENDITURES:</b>			
Administration	\$479,492	\$470,488	\$539,524
Debt Services	\$150,000	\$150,000	\$150,000
Programs:			
General Program Development	\$7,187	\$12,559	\$7,887
Rules and Rulemaking	\$0	\$25,000	\$0
Permitting	\$232,694	\$225,433	\$221,266
Monitoring and Assessment	\$178,183	\$184,229	\$165,065
NPS Abatement (Cost-Share)	\$28,128	\$191,653	\$38,883
Education & Outreach	\$133,178	\$149,203	\$112,166
Interagency Communication	\$156,339	\$48,971	\$54,386
Research	\$76,903	\$9,559	\$22,362
Measurement of Progress	\$12,029	\$9,059	\$8,080
Grant Research & Prep	\$12,244	\$23,473	\$13,942
Operations & Maintenance	\$51,395	\$63,387	\$73,191
Aquatic Invasive Species	\$188,554	\$276,932	\$201,500
Land Acquisition and Management	\$530,385	\$806,471	\$49,804
Watershed Planning & Resiliency	\$6,930	\$9,679	\$24,692
Projects:			
General Project Development	\$164,831	\$112,793	\$118,342
Floodplain	\$0	\$77,676	\$0
Lakes - District-Wide	\$62,380	\$68,027	\$66,501
Lakes - Individual Lake Projects	\$1,464,148	\$1,940,000	\$2,170,206
Streams	\$37,678	\$67,426	\$22,087
Wetlands	\$13,870	\$15,117	\$14,725
Upland Resources	\$81,251	\$0	\$0
Groundwater	\$6,929	\$7,559	\$7,362
<b>TOTAL EXPENDITURES</b>	<b>\$4,074,728</b>	<b>\$4,944,689</b>	<b>\$4,081,971</b>
Loan Proceeds	\$763,394	\$1,200,000	\$986,604
Revenues over expenditures	<b>(\$853,765)</b>	<b>(\$272,126)</b>	<b>(\$1,016,877)</b>
Fund balance - January 1	<b>\$1,217,330</b>	-	<b>\$1,126,959</b>

**Commented [EH10]:** The loan is not a revenue source, according to the auditors. The loan is debt that much be repaid. We have discussed this with the auditors, and they have been very adamant that we cannot code loan proceeds as "revenue". That is why it is handled separately.



## 2024 Work Plan and Budget

The 2024 budget and levy were adopted on September 12, 2023, with an approved expense budget of \$3.6 million and watershed-wide ad valorem levy of \$1,719,850.

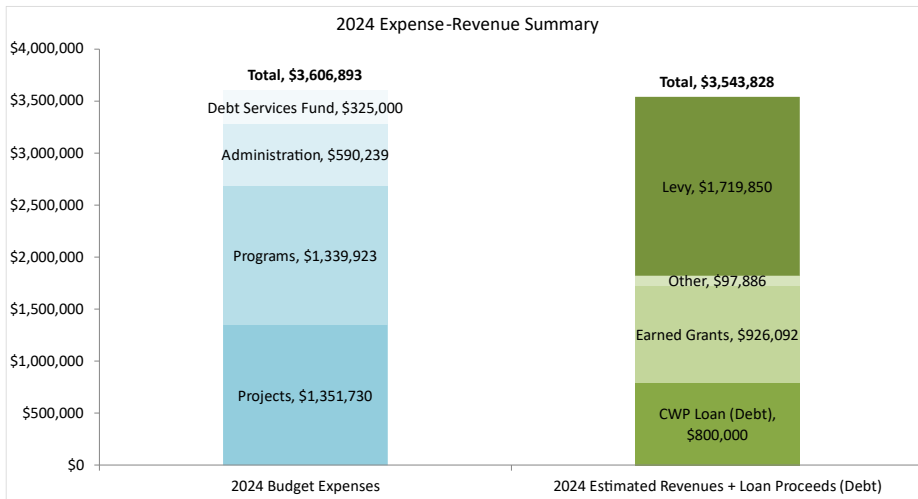


Figure 4. 2024 Budget Summary

# 2022 ANNUAL REPORT & 2023 WORK PLAN AND BUDGET



Table 5. 2024 Expense Budget Overview

Account Code	Budget Item	2024 WMP	2024 Est. Grant Spend	2024 Est. Other Rev. Spend	2024 Ongoing Expenses	2024 New Expenses	2024 Total Expense Budget
	<i>Staff/Consultant Summaries (pulled out from budget below)</i>						
	<i>District Staff Wages/Benefits (Rolled in to each subcategory below)</i>	\$806,814	\$0	\$49,886	\$922,893	\$0	\$972,780
	<i>Engineering Costs (Rolled in to subcategories below)</i>	\$698,072	\$50,000	\$0	\$705,000	\$0	\$755,000
	<i>Legal Costs (Rolled in to subcategories below)</i>	\$94,420	\$5,000	\$0	\$80,000	\$0	\$85,000
<b>1-000</b>	<b>ADMINISTRATION</b>	<b>\$462,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$509,703</b>	<b>\$80,536</b>	<b>\$590,239</b>
1-001	BOARD ADMINISTRATION	73,213			36,000	4,000	40,000
1-002	GENERAL OFFICE EXPENSES	110,365			107,130	14,000	121,130
1-003	GENERAL ADMINISTRATIVE	184,671			256,573	0	256,573
1-004	PROFESSIONAL SERVICES	93,975			110,000	62,536	172,536
<b>2-000</b>	<b>DEBT SERVICES FUND</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>
2-000	CWP LOAN PRINCIPAL REPAYMENT	150,000			325,000	0	325,000
<b>3-000</b>	<b>PROGRAMS</b>	<b>\$1,613,266</b>	<b>\$29,954</b>	<b>\$87,886</b>	<b>\$1,197,083</b>	<b>\$25,000</b>	<b>\$1,339,923</b>
3-000	GENERAL PROGRAM DEVELOPMENT	15,845	0	0	8,814	0	8,814
3-001	DISTRICT RULES AND RULEMAKING	0	0	0	0	0	0
3-002	PERMITTING	218,545	0	78,386	183,901	0	262,287
3-003	MONITORING & DATA ASSESSMENT	297,222	0	0	176,144	0	176,144
3-004	NON-POINT SOURCE POLLUTION ABATEMENT	134,405	0	0	181,629	0	181,629
3-005	EDUCATION AND OUTREACH	136,773	0	0	184,254	0	184,254
3-006	INTERAGENCY COMMUNICATION	61,193	0	0	60,513	0	60,513
3-007	RESEARCH	18,030	0	0	9,314	0	9,314
3-008	MEASUREMENT OF PROGRESS	12,566	0	0	10,314	0	10,314
3-009	GRANT RESEARCH & PREPARATION	23,494	0	0	13,314	15,000	28,314
3-010	OPERATIONS & MAINTENANCE	61,193	0	0	98,692	0	98,692
3-011	AIS PREVENTION & MANAGEMENT	302,904	29,954	9,500	196,315	10,000	245,769
3-012	LAND ACQUISITION & MANAGEMENT	302,139	0	0	18,314	0	18,314
3-013	WATERSHED PLANNING & RESILIENCY	28,957	0	0	55,564	0	55,564
<b>5-000</b>	<b>PROJECTS</b>	<b>\$1,996,791</b>	<b>\$896,138</b>	<b>\$0</b>	<b>\$405,592</b>	<b>\$50,000</b>	<b>\$1,351,730</b>
5-000	GENERAL PROJECT DEVELOPMENT	101,077	0	0	91,572	0	91,572
5-100	FLOODPLAIN	103,263	0	0	34,943	50,000	84,943
5-200	LAKES	895,686	896,138	0	199,191	0	1,095,329
5-300	STREAMS	39,520	0	0	54,943	0	54,943
5-400	WETLANDS	833,751	0	0	16,629	0	16,629
5-500	UPLAND RESOURCES	0	0	0	0	0	0
5-600	GROUNDWATER	23,494	0	0	8,314	0	8,314
<b>TOTAL BUDGET</b>		<b>\$4,222,281</b>	<b>\$926,092</b>	<b>\$87,886</b>	<b>\$2,437,379</b>	<b>\$155,536</b>	<b>\$3,606,893</b>

\*District staff costs (wages, benefits, PERA, payroll taxes) are allocated to different sections of the budget using the breakdown from the 2020 Workload Analysis.



[Budget overview table continued on page 35]

Table 6. 2024 Estimated Revenue Overview (updated as of April 2024)

Source Description	2024 Estimate
<b>2024 LOAN (DEBT)</b>	<b>\$800,000</b>
Clean Water Partnership Loan C & D	\$800,000
<b>2024 LEVIES</b>	<b>\$1,719,850</b>
Chisago County Apportionment	\$413,177
Washington County Apportionment	\$1,306,673
<b>2024 ESTIMATED EARNED GRANT REVENUE</b>	<b>\$3,192,558</b>
FY22 Clean Water Fund: WJD-6 Wetland Enhancement	\$386,000
FY22 Clean Water Fund: Moody Lake Capstone Projects	\$215,058
FY24 Washington County AIS Grants (no DNR grants awarded)	\$29,500
FY24 Clean Water Fund: July Avenue Feedlot	\$45,000
FY24 DNR Expedited Conservation Projects: North Shore Cir. Park Shoreline Restoration	\$26,000
FY24 Lower St. Croix WBIF: Heath Ave Iron Enhanced Sand Filter Technical/Engineering	\$49,000
FY24 Conservation Partners Legacy: Bone Lake South Wetland Acquisition	\$500,000
FY23 Lessard-Sams OHF: Bone Lake South Wetland Acquisition	\$1,942,000
FY23 LCCMR ENRTF: North Shore Trail Nature Area Restoration (\$77,000 partnership grant which will result in work on CLFLWD property, but contracting and funds are handled by Great River Greening)	
<b>2024 ESTIMATED OTHER REVENUES</b>	<b>\$128,500</b>
Permit Fees	\$50,000
Interest Revenue	\$60,000
Forest Lake Lake Assoc. & City of Forest Lake Tri-Party AIS Agreement	\$10,000
Chisago County Joint Watercraft Inspection Program	\$5,000
Bone Lake Assoc. & City of Scandia & Scandia Lions Club Watercraft Inspections	\$3,000
Comfort Lakes Association Watercraft Inspections	\$500
Dept. of Natural Resources provided watercraft inspection hours on Forest Lake (550 hours @ \$20/hr = approx. \$11,000 equivalent, but not counted as revenue)	
<b>TOTAL ESTIMATED REVENUE + LOAN PROCEEDS</b>	<b>\$5,840,908</b>

Commented [EH11]: Updated with the latest as of today

\*Excess revenue is placed in Reserve Fund ~~for future projects.~~

\*\*The 2024 budget was adopted in fall 2023. Between that time and the drafting of this report, more information has been released regarding grant awards and project schedules, resulting in an updated revenue estimates. This table details provides the latest grant award information.

Table 7. 2024 Staff Work Plan Overview

WMP Code	Work Plan Category	Total Staff Hours	FTE	Percentage of Total Work Plan	2024 Cost
<b>1000</b>	<b>ADMINISTRATION</b>	<b>3,203</b>	<b>1.8</b>	<b>16.06%</b>	<b>\$156,181</b>
1001	BOARD ADMINISTRATION	1,452	0.8	7.28%	\$70,801
1002	GENERAL OFFICE EXPENSES	544	0.3	2.73%	\$26,526
1003	GENERAL ADMINISTRATIVE	1,155	0.6	5.79%	\$56,319
1004	PROFESSIONAL SERVICES	52	0.0	0.26%	\$2,536
<b>3000</b>	<b>PROGRAMS</b>	<b>13,789</b>	<b>7.7</b>	<b>69.12%</b>	<b>\$672,364</b>
3000	GENERAL PROGRAM DEVELOPMENT	354	0.2	1.77%	\$17,261
3001	DISTRICT RULES AND RULEMAKING	12	0.0	0.06%	\$585
3002	PERMITTING*	3,832	2.1	19.21%	\$186,852
3003	MONITORING & DATA ASSESSMENT	1,637	0.9	8.21%	\$79,822
3004	NON-POINT SOURCE POLLUTION ABATEMENT	2,111	1.2	10.58%	\$102,934
3005	EDUCATION AND OUTREACH	2,127	1.2	10.66%	\$103,714
3006	INTERAGENCY COMMUNICATION	672	0.4	3.37%	\$32,767
3007	RESEARCH	96	0.1	0.48%	\$4,681
3008	MEASUREMENT OF PROGRESS	208	0.1	1.04%	\$10,142
3009	GRANT RESEARCH & PREPARATION	389	0.2	1.95%	\$18,968
3010	OPERATION & MAINTENANCE	180	0.1	0.90%	\$8,777
3011	AIIS PREVENTION & MANAGEMENT*	1,415	0.8	7.09%	\$68,997
3012	LAND ACQUISITION	576	0.3	2.89%	\$28,086
3013	WATERSHED PLANNING & RESILIENCY	180	0.1	0.90%	\$8,777
<b>5000</b>	<b>PROJECTS</b>	<b>2,958</b>	<b>1.6</b>	<b>14.83%</b>	<b>\$144,235</b>
5000	GENERAL PROJECT DEVELOPMENT	1,287	0.7	6.45%	\$62,755
5100	FLOODPLAIN	492	0.3	2.47%	\$23,990
5200	LAKES*	1,179	0.7	5.91%	\$57,489
5300	STREAMS	0	0.0	0.00%	\$0
5400	WETLANDS	0	0.0	0.00%	\$0
5500	UPLAND RESOURCES	0	0.0	0.00%	\$0
5600	GROUNDWATER	0	0.0	0.00%	\$0
<b>Totals</b>		<b>19,950</b>	<b>11.1</b>	<b>100%</b>	<b>\$972,780</b>

(CLFLWD In-House Staff Only)

**Commented [EH12]:** \$972,780 matches 2024 budget overview shown above.

This is the 2024 STAFF Work Plan. Not the full budget