

HRE02 Bone Lake South Phase 2 – Accomplishment Plan Options

Comfort Lake-Forest Lake Watershed District

Introduction: After receiving the recommendation for partial funding allocation (76% of what was requested), Comfort Lake-Forest Lake Watershed District (CLFLWD) staff reviewed the grant budget and devised a way to complete as much work as possible on the site. The CLFLWD is proposing an alternative project plan, Option B, compared to the originally proposed scaling answer in the CLFLWD's grant proposal, Option A. If the CLFLWD were to contract out all the work, as originally planned, it would need to scale back the acres restored and enhanced. Alternatively, if the CLFLWD could purchase a tractor for the CLFLWD to own, this would enable the CLFLWD to complete the restoration and enhancement work at a much lower cost. The CLFLWD would still propose to contract out the Wetland Restoration work, but could complete the Prairie Restoration, Wetland Enhancement, and Forest Enhancement work using CLFLWD staff time, capital equipment (tractor) and some supplies/materials (seed, seed broadcaster rental).

	Original Scaled Proposal in Application Option A: Contractors Perform All Work	Recommended in Accomplishment Plan Option B: Purchase Tractor and Staff Perform Some Work
Proposed Acres Restored/Enhanced	<u>Total: 62 acres</u> Wetland Restoration: 23 Prairie Restoration: 33 Wetland Enhancement: 0 Forest Enhancement: 6	<u>Total: 149 acres</u> Wetland Restoration: 20 Prairie Restoration: 105 Wetland Enhancement: 18 Forest Enhancement: 6
Grant cost per acre	\$19,790 per acre restored/enhanced	\$8,235 per acre restored/enhanced
Grant Budget Breakout	<u>Total: \$1,227,000</u> Contracts: \$917,000 Professional Services: \$290,000 Capital Equipment: N/A Supplies/Materials: \$20,000 Personnel: N/A	<u>Total: \$1,227,000</u> Contracts: \$816,000 Professional Services: \$220,000 Capital Equipment: \$46,000 Supplies/Materials: \$115,000 Personnel: \$30,000
Proposed Leverage	<u>Total: \$122,700</u> Personnel: \$122,700	<u>Total: \$122,700</u> Personnel: \$122,700
Long-Term Plan	- Return to Lessard-Sams OHF or Conservation Partners Legacy with an additional grant application to complete restoration/enhancement of the remaining 87 acres - Future maintenance would need to be contracted out, or equipment would need to be rented	“One and done” - CLFLWD staff are equipped with the knowledge and skills to operate a tractor and equipment to complete the work - Store tractor onsite in existing barn (w/ minor improvements made with CLFLWD funds) - Utilize tractor in perpetual maintenance and upkeep of property - May utilize tractor for future restoration and enhancement work on properties acquired through Greenbelt Phase 1 project (LSOHF HA06)