Yahara WINs Executive Committee Meeting 3/15/2018

Agenda item: 3. Clean Lakes Alliance MOU-projected 2018 allotment of funds

Background. The 2018 MOU with Clean Lakes Alliance (CLA) and Yahara WINs provides for the allotment of $100,000 from CLA to Yahara WINs in 2018 to fund phosphorus reducing practices in the upper part of the Yahara Watershed, defined as TMDL stream reaches 62-64.

As part of the 2018 CLA MOU, a portion of the 2018 allotment will be carried over into 2019 to partially fund the operational costs projected for the second year of the Yahara Pride Farms (YPF) composting project, approximately $56,000. One approach would be to carry over approximately $25,000 to go to the composting project in 2019 (the same amount that the 2017 CLA MOU carried over to 2018 used to partially fund the operational costs for the first year of YPF composting project). Using this approach would leave $75,000 of remaining unspent funds from CLA that is available for 2018.

The 2018 approved WINs budget includes $50,000 that can be directed to a service agreement with Columbia County for phosphorus reducing practices in the county (TMDL stream reach 64). One approach would be to use a portion of the remaining unspent funds from CLA to fund the 2018 service agreement with Columbia County.

The 2018 approved budget allocates $34,200 to fund projects in 2018 year the WINs grant. This is a significant reduction from the $100,000 funding level that was anticipated for 2018 in the Yahara WINs five-year budget. The reduced funding level in 2018 was due to a reduction in anticipated revenue. One approach would be to use a portion of the remaining unspent funds from CLA to increase the WINs grant funding level.

Recommendation #1: Provide for $50,000 of the remaining $75,000 unencumbered CLA funds to partially fulfill the Columbia County service agreement allotment for on the ground practices in the upper part of the watershed.

Alternative #1: Identify an alternate funding source for the Columbia County service agreement

Recommendation #2: Provide for $25,000 from the Clean Lakes Alliance MOU be made available as part of the Yahara WINs grant, increasing the 2018 WINs Grant allotment to $59,200; with the caveat that the $25,000 could only be spent on projects located in the upper part of the watershed. If grant applications for projects in the upper part of the watershed are less than $25,000, the remaining portion could be held for other phosphorus reduction projects that may need funding in 2018.

Alternative #2: Keep the 2018 RFP solicitation at the approved budget amount of $34,200 and leave the remaining $25,000 from the Clean Lakes MOU to be available for other projects.