

Cloverleaf Lakes 2024-2025 Budget
& AIS Control Grant Potential - 10/19/2023

| | Cash Costs | Inkind Value |
|--|-------------------------|-------------------|
| 2024-2025 Monitoring/Planning (Consultant) Costs | | |
| 2024 HWM Control & Monitoring | | |
| 2024 Project Administration & Communications | \$350.00 | |
| 2024 Pretreatment Survey & Dosing Strategy Finalization | \$1,190.00 | |
| 2024 Herbicide Concentration Monitoring (Design & Data Mgmt) | \$990.00 | |
| 2024 Communication & Spatial Data Transmission with Applicator | \$215.00 | |
| 2024 Whole-Lake Point-Intercept Survey (all lakes) | <i>in AIS-EDR grant</i> | |
| 2024 Late-Season HWM Mapping Survey (all lakes) | \$2,090.00 | |
| 2024 HWM Mapping Survey Email Narrative Report (Includes HWM Map Creation) | \$280.00 | |
| 2024 HWM Management & Control Strategy Assessment Report (Q1 2025, integrate AIS-EDR Report) | \$735.00 | |
| 2024 Travel Costs (Lodging, Incidentals, & Mileage at \$0.72/mi.) | \$130.00 | |
| <i>2024 HWM Control & Monitoring subtotal</i> | <i>\$5,980.00</i> | |
| 2025 HWM Control & Monitoring | | |
| 2025 Project Administration & Communications | \$350.00 | |
| 2025 Communication & Spatial Data Transmission with Hand Harvesting Firm | \$215.00 | |
| 2025 Whole-Lake Point-Intercept Survey (all lakes) | \$3,655.00 | |
| 2025 Late-Season HWM Mapping Survey (all lakes) | \$2,090.00 | |
| 2025 HWM Mapping Survey Email Narrative Report (Includes HWM Map Creation) | \$280.00 | |
| 2024-2025 Final HWM Management & Control Strategy Assessment Report (Q1 2026) | \$1,060.00 | |
| 2025 Travel Costs (Mileage at \$0.58/mi.) | \$195.00 | |
| <i>2025 HWM Control & Monitoring subtotal</i> | <i>\$7,845.00</i> | |
| 2024-2025 Monitoring/Planning (Consultant) Costs subtotal | \$13,825.00 | \$0.00 |
| Active Management Costs | | |
| 2024 Grass Lake Herbicide Treatment | | |
| 2024 Grass Lake Whole-Lake ProcellaCOR Treatment | \$32,500.00 | |
| 2024 WDNR Herbicide Treatment Permit Fees (~17 acres) | \$445.00 | |
| 2024 Herbicide Concentration Monitoring Analysis (EPL) - 40 samples at \$180 each | \$7,200.00 | |
| 2024 Herbicide Concentration Monitoring Shipping | \$175.00 | |
| <i>2024 Grass Lake Herbicide Treatment subtotal</i> | <i>\$40,320.00</i> | |
| 2024 Pine Lake Herbicide Treatment | | |
| 2024 Pine Lake Whole-Lake ProcellaCOR Treatment | \$78,000.00 | |
| 2024 WDNR Herbicide Treatment Permit Fees (~39 acres) | \$995.00 | |
| 2024 Herbicide Concentration Monitoring Analysis (EPL) - 40 samples at \$180 each | \$7,200.00 | |
| 2024 Herbicide Concentration Monitoring Shipping | \$175.00 | |
| <i>2024 Pine Lake Herbicide Treatment subtotal</i> | <i>\$86,370.00</i> | |
| 2024-2025 Hand-Harvesting (Professional DASH) Costs | | |
| 2024-2025 Removal Effort (5 days @ \$2,500 /crew-day) | \$12,500.00 | |
| 2024-2025 Potential WDNR Permit Fees | \$100.00 | |
| <i>2024-2025 Hand-Harvesting (Professional DASH) Costs subtotal</i> | <i>\$12,600.00</i> | |
| Active Management Costs subtotal | \$139,290.00 | \$0.00 |
| Volunteer Efforts | | |
| 2024 Herbicide Concentration Monitoring | | |
| Volunteers (10 intervals @ 1.5 hrs/each x 2 lakes) | | \$450.00 |
| Volunteer Watercraft Use (1 1/2 days @ \$80/day x 2 lakes) | | \$240.00 |
| 2024-2025 Grant Administration & Communication | | |
| Volunteer Efforts (20 hrs @ \$15/hr x 2 yrs) | | \$600.00 |
| Volunteer Efforts Subtotal | \$0.00 | \$1,290.00 |
| Project Subtotals | \$153,115.00 | \$1,290.00 |
| Total Project | \$154,405.00 | |
| State Share Requested (75%) | \$115,803.75 | |
| Local Match (25%) | \$38,601.25 | |
| Local Match Cash Costs (if all inkind is met) | \$37,311.25 | |