



Title: Adoption of the 2025 Budget and Workplan, and Certification of the 2025 Tax Levy

Resolution number: 24-051 and 24-052

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Recommended action: Adopt the 2025 Budget, Workplans and associated Fund Transfers
Certify the 2025 Tax Levy
Announce the November 21 Public Meeting

Attachments:

Workplan		
Budget and Levy Summary	–	<i>Attachment 1</i>
Programs and Operations	–	<i>Attachment 2</i>
Operations	–	<i>Attachment 3</i>
Permitting	–	<i>Attachment 4</i>
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Policy Planning	–	<i>Attachment 6</i>
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Research & Monitoring	–	<i>Attachment 9</i>
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	–	<i>Attachment 13A Operations</i>
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2025 Budget Process:

The MCWD 2025 budget planning process began in May and has included the following meetings:

- [May 9, 2024, Operations and Programs Committee](#)
- [June 27, 2024, Policy and Planning Committee](#)
- [July 17, 2024, Citizen Advisory Committee](#)
- [August 22, 2024, Public Hearing](#)

2025 Budget Background:

The Board of Managers plans MCWD’s budget using fiscal principles that have maintained organizational health and best positioned the organization to effectively implement its mission. These principles have advanced mission driven needs while managing fluctuation in the annual levy, resulting in only a 2% levy increase over six years, while continuing to implement some of its largest capital improvements to date. Budgeting principles have included:

- Taking a zero based budget approach, to ensure all program budgets align with mission priorities;
- Right-sizing and aligning the MCWD staff team, while investing in the growth of people;
- Strengthening partnerships with Hennepin and Carver Counties for capital project financing;
- Consistently securing outside funding through strategic partnerships and pursuit of grants
- Reallocating funds from initiatives delivered under budget to finance MCWD’s long-range capital plan

Background:

The Board of Managers plans MCWD’s budget using fiscal principles that have maintained organizational health and best positioned the organization to effectively implement its mission. These principles have advanced mission driven needs while managing fluctuation in the annual levy, resulting in only a 2% levy increase over six years, while continuing to implement some of its largest capital improvements to date. Budgeting principles have included:

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- Consistently securing outside funding through strategic partnerships and pursuit of grants
- Reallocating funds from initiatives delivered under budget to finance MCWD’s long-range capital plan

2025 Budget-Levy Projection - Overview:

The 2025 draft budget proposes budgeted expenditures of \$14,420,445, a (0.5%) decrease or (\$65,810) from 2024, supported with a flat (0% change) levy of \$9,869,513 (*Table 1*). This will be accomplished through a combination of drawing on previously levied fund balances that were assigned to capital projects, the reallocation of funds from completed projects or programs delivered under budget, and \$692,940 in external grant funds.

Table 1 - Budget and Revenue Summary

EXPENSES	2024	2025	2024-2025 Δ	% Change
Operations	\$1,927,575	\$2,147,337	\$ 219,762	11.4%
Programs	\$5,165,401	\$5,121,413	\$ (43,989)	-0.9%
Debt Service	\$1,099,868	\$1,098,218	\$ (1,650)	-0.2%
Capital projects	\$6,293,411	\$6,053,478	\$ (239,933)	-3.8%
TOTAL	\$14,486,255	\$14,420,445	\$ (65,810)	-0.5%
REVENUE	2024	2025	2024-2025 Δ	% Change
Preliminary levy	\$9,869,513	\$9,869,513	\$ -	0.0%
Projects fund balance	\$2,142,408	\$3,332,992	\$ 1,190,584	55.6%
Programs fund balance	\$1,213,144	\$0	\$ (1,213,144)	-100.0%
Grants and partner funds	\$1,081,190	\$692,940	\$ (388,250)	-35.9%
Interest, permit fees, reimbursement	\$180,000	\$525,000	\$ 345,000	191.7%
TOTAL	\$14,486,255	\$14,420,445	\$ (65,810)	-0.5%

Top Level 2025 Budget Summary (Table 1):

Capital Projects:

MCWD maintains a focus on capital improvements that measurably improve water quality and reduce flooding. The 2025 Capital Project budget is projected to decrease (3.8%) or (\$239,933) based on the timing and composition of MCWD's project portfolio to deliver measurable improvements.

- Minnehaha Creek Greenway
- Minnehaha Creek Parkway
- Six Mile Creek – Halsted Bay Subwatershed
- Long Lake Creek – Tanager Bay Subwatershed
- Lake Minnetonka Direct Subwatershed

Capital Finance & Debt Service:

MCWD's has partnerships with both Hennepin and Carver Counties, to strategically issue debt on its behalf. MCWD also holds capital funds assigned to long term capital improvements. These practices maximize the organization's capacity for project implementation while minimizing levy volatility. In 2025 MCWD debt service is scheduled to decrease (0.2%) or (\$1,650). \$14,518,768 is held assigned against potential \$30,356,664 in long term capital improvements within MCWD's 10-year watershed management plan. Proceeds from pending land sales are not accounted for until closing.

Programs:

MCWD programs operate in direct support of capital projects and policy development at the nexus of water and land use. The 2025 total aggregate program budget is projected to decrease (0.9%) or (\$43,989). Attachment 2 – Operations and Programs Summary provides detail on specific changes by fund. Programs also include personnel costs, to show the full cost of program implementation. Personnel assumptions are summarized below:

- Project Planning – 7.9% increase of \$75,869 associated with planning in Long Lake and Minnehaha Parkway
- Policy Planning – 3.8% increase of \$23,734 associated with Climate and DEI plan implementation
- Permitting – 3% increase of \$27,364, based on 5-year average engineering costs for permit review
- Project Maintenance – (1.8%) decrease of (\$12,485) due to 2024 completion of one-time projects
- Outreach – (7.3%) decrease of (\$36,940) due to continuous rightsizing of programmatic activities
- Research and Monitoring – 5.5% increase of \$52,719 for project and subwatershed diagnostic and RESNET
- LCCMR Funded 2D Model – (32.1%) decrease of (\$174,250) due to final year of grant funding

Operations:

Operations includes MCWD's general operations, information technology (IT), and planned facility improvements.

- General Operations – 4.2% increase of \$53,240 for inflationary contract costs and completion of energy audit
- IT – (16%) decrease of (\$45,850) as implementation of new systems is placed on hold pending hiring
- Facility Improvements – 55% increase of \$212,372 for parking lot. Number to be refined by December 2024

Personnel:

Personnel costs are included within each programmatic area and include wages, payroll tax, public employee retirement association contributions (PERA), and employee benefits. The 2025 aggregate personnel budget proposes a 5.6% increase of \$194,189. Assumptions and market conditions related to the personnel budget were presented at the June 27, 2024, PPC Meeting.

2025 Budget Strategic Alignment – Overview:

In 2025 MCWD will remain focused on working closely with its public and private partners to:

1. Build high impact projects that measurably improve water quality, reduce flooding, and benefit the community
2. Shape policy at the nexus of water and land use, specifically related to climate action and MCWD's 2027 Plan

High Impact Capital Projects:

Lower Watershed:

Minnehaha Creek Greenway:

In the Minnehaha Creek Greenway, 325 Blake Road and the accompanying second phase improvements to Cottageville Park are scheduled to enter construction in 2025. Combined with stream and corridor improvements where Southwest Light Rail crosses Minnehaha Creek, these projects will treat over 260 acres of regional stormwater runoff and permanently connect the Minnehaha Creek Greenway from Excelsior Boulevard to Blake Road.

Minnehaha Creek Parkway:

Working in partnership with the City of Minneapolis and the Minneapolis Park and Recreation Board, feasibility and design will be advanced for stormwater and resilience projects located along the Minnehaha Parkway. In addition to planning new capital improvements, existing stormwater facilities that are part of the Minneapolis Chain of Lakes Partnership will be maintained in 2025 - Lake Nokomis' Amelia Pond and Twin Lake Park Pond.

Upper Watershed

Six Mile Creek – Halsted Bay:

In the Six Mile Creek-Halsted Bay subwatershed, MCWD will initiate planning for a corridor of potential wetland restoration between Turbid and Lundsten Lakes, advance the East Auburn Wetland Restoration into design-construction, and conduct technical and funding feasibility for the Lake Minnetonka-Halsted Bay Alum Facility.

Long Lake Creek – Tanager Bay:

In the Long Lake Creek – Tanager Bay subwatershed, MCWD will advance two priority projects from the Long Lake Creek Roadmap. These include design and construction of the County Road 6 Pond Retrofit in Orono, and feasibility of the Holbrook Park Regional Stormwater Project in Long Lake, with the support of \$174,940 in state grant funds between 2024 and 2025.

Painter Creek – Jennings Bay:

In the Painter Creek - Jennings Bay subwatershed, MCWD helped secure \$243,200 in state grant funds for the Morningside Ravine Stabilization Project, led by the City of Medina. And in 2025 MCWD's Research and Monitoring team will initiate subwatershed diagnostic in Painter-Jennings to begin the process of developing a long-term roadmap for capital improvements.

Policy Development – 2027 Watershed Plan, Climate Action and Flood Reduction:

In 2025, among other important climate actions being taken, MCWD will leverage funding from the Legislative Citizen Commissioner for Minnesota Resources (LCCMR), to complete the development of a 2D computer model of the watershed.

This work, supported by MCWD communities, Hennepin County, the Department of Natural Resources, Environmental Quality Board, and United States Geologic Survey, will facilitate scenario planning and the assessment of vulnerabilities across the watershed to flooding under future precipitation regimes.

In parallel with this effort, external public and private stakeholder engagement will begin as MCWD takes initial steps in scoping its 2027 Watershed Plan.

Requested Action:

Following the budget development process beginning in May, including the August 22, 2024, Public Hearing, at the September 12, 2024, Board Meeting the Board is requested to take the following actions regarding the proposed 2025 budget and levy:

- Adopt the 2025 Budget of \$14,420,445, and associated Workplan and Fund Transfers
- Certify the 2025 Tax Levy of \$9,869,513
- Announce the November 21, 2024 Public Meeting

Managers will receive public comment. This feedback will be considered in advance of September 12, 2024, where the Board will take action to adopt the budget and certify the levy as required by state statute, and in advance of the ongoing refinements to the 2025 budget prior to the end of fiscal year 2024.

If there are questions in advance of the meeting, please contact James Wisker at Jwisker@minnehahacreek.org.



RESOLUTION

Resolution number: 24-051

Title: Adoption of the 2025 Budget and Workplan, and Notice of November 21, 2024 Public Meeting

WHEREAS, the MCWD Board of Managers engaged in a series of discussions, accessible to the public, beginning in May 2024, as part of a clearly delineated process to develop the proposed 2025 budget and tax levy;

WHEREAS, as part of the process, MCWD’s 2025 capital improvement plan was released for public comment, prior to approval by the Board of Managers;

WHEREAS, the Citizen Advisory Committee reviewed and provided comment on the District’s 2025 budget and workplan;

WHEREAS, the MCWD Board of Managers has found that the proposed 2025 budget and workplan aligns with its strategic priorities, is appropriately supported by partnerships, and will deliver measurable progress towards its mission;

WHEREAS, pursuant to MN Statute 103D.911 Subdivision 1, the Board of Managers held a duly noticed public hearing on August 22, 2024;

WHEREAS, pursuant to MN Statute 103D.911 Subdivision 2, the Board of Managers shall adopt a budget on or before September 15 each year; and

WHEREAS, Manager _____ offered the following resolution and moved its adoption, seconded by Manager _____

NOW, THEREFORE, BE IT RESOLVED that the Minnehaha Creek Watershed District Board of Managers hereby adopts the 2025 budget of \$14,420,445 and associated workplans and fund transfers, presented to the Board on September 12, 2024; and

BE IT FURTHER RESOLVED that the Minnehaha Creek Watershed District Board of Managers hereby announces a public meeting for further comment on the 2025 budget, scheduled for November 21, 2024.

The question was on the adoption of the resolution and there were _____ yeas and _____ nays as follows:

Yea

Nay

- MAXWELL
- OLSON
- MILLER
- SANDO
- LOFTUS
- HEJMADI
- WHITE

I, Gene Maxwell, Secretary of the Minnehaha Creek Watershed District, do hereby certify that I have compared the above resolution with the original thereof as the same appears of record and on file with the District and find the same to be a true and correct transcript therefore.

IN TESTOMONY WHEREOF, I have hereunto set my hand and affixed the Seal of said Watershed District this 12th day of September, 2024.

Gene Maxwell, Secretary

Date: _____

DRAFT



RESOLUTION

Resolution number: 24-052

Title: Minnehaha Creek Watershed District Board of Managers Certified 2025 Tax Levy

WHEREAS, the MCWD Board of Managers engaged in series of discussions, accessible to the public, beginning in May 2024, as part of a clearly delineated process to develop the 2025 budget and tax levy;

WHEREAS, as part of the process, the MCWD's 2025 capital improvement plan was released for public comment, prior to approval by the Board of Managers;

WHEREAS, the Citizen Advisory Committee reviewed and provided comment on the District's 2025 budget and workplan;

WHEREAS, the MCWD Board of Managers has found that the proposed 2025 budget and workplan aligns with its strategic priorities, is appropriately supported by partnerships, and will deliver measurable progress towards its mission;

WHEREAS, pursuant to MN Statute 103D.911 Subdivision 1, the Board of Managers held a duly noticed public hearing on August 22, 2024;

WHEREAS, pursuant to MN Statute 103D.911 Subdivision 2, the Board of Managers shall certify to the auditor of each county within the watershed district, the county's share of the tax, no later than September 15 each year; and

WHEREAS, Manager _____ offered the following resolution and moved its adoption, seconded by Manager _____;

NOW, THEREFORE, BE IT RESOLVED that the Secretary, in accordance with Minnesota Statutes, shall certify to the Auditors of Hennepin and Carver Counties, in amounts bearing the same proportion to the total levy as the net tax capacity of the area of county within the watershed bears to the net tax capacity of the entire watershed district, the following sums to be raised by a levy on all taxable property in the Minnehaha Creek Watershed District Number 3 for the year 2025 and the purposes noted below.

2025 Levy: \$9,869,513 for the purpose of paying the cost of watershed management and implementation as provided by Minnesota Statutes, Sections 103B.241 and 103B.251.

The question was on the adoption of the resolution and there were _____ yeas and _____ nays as follows:

	<u>Yea</u>	<u>Nay</u>
MAXWELL		
OLSON		
MILLER		
SANDO		
LOFTUS		
HEJMADI		
WHITE		

I, Gene Maxwell, Secretary of the Minnehaha Creek Watershed District, do hereby certify that I have compared the above resolution with the original thereof as the same appears of record and on file with the District and find the same to be a true and correct transcript therefore.

IN TESTOMONY WHEREOF, I have hereunto set my hand and affixed the Seal of said Watershed District this 12th day of September, 2024.

Gene Maxwell, Secretary

Date: _____



MINNEHAHA CREEK
WATERSHED DISTRICT

2025 MCWD BUDGET & WORKPLAN

Pursuing a balanced urban ecology with capital projects and policy

2025 BUDGET & WORKPLAN

At the Minnehaha Creek Watershed District (MCWD), we believe clean water and a healthy natural environment are essential to creating and sustaining vibrant communities. To achieve this vision, MCWD implements high-impact projects with our partners and develops policy that integrates land use and water planning to improve our water resources and build thriving communities.

Delivering projects that significantly benefit the watershed and our communities takes years. For this reason, each budget cycle presents the opportunity to both plan the fiscal year ahead and strategically prepare for new, impactful work in the years to come. This workplan provides an overview of our 2025 annual budget and summarizes progress occurring across the watershed.

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4	A Model for Early Coordination
5	Six Mile Creek – Halsted Bay Subwatershed Overview
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10	Watershed-Wide Services

OUR APPROACH: IN PURSUIT OF A BALANCED URBAN ECOLOGY

We believe sustainable, thriving communities require balance between the natural and built environments. The Minnehaha Creek Watershed's natural resources create a sense of place that provides communities a local identity, adds economic value, and increases well-being.

To realize this belief, we partner with our communities to integrate the natural and built environments across the watershed. In pursuing these partnerships, we focus on areas of high need to achieve significant, measurable benefits, while remaining responsive to needs and opportunities watershed-wide.



Final construction for the Six Mile Marsh Prairie Restoration in Minnetrista was completed in 2023.

2025 BUDGET BREAKDOWN

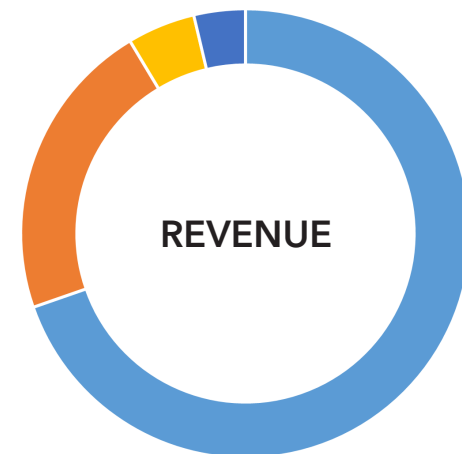
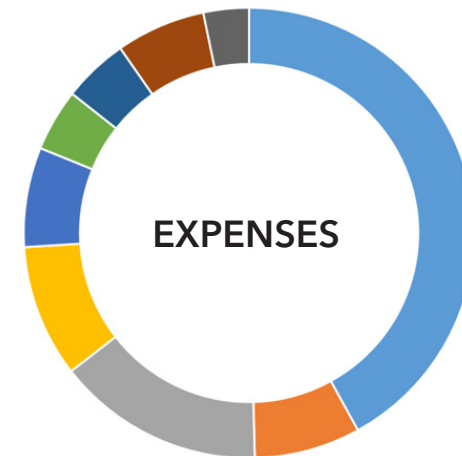
Our work is supported by an annual tax levy, funds levied in past years for multi-year capital projects (projects fund balance), funds reallocated from programs delivered under budget (programs fund balance), grants and partner funds, interest, and permit fees.

FISCAL RESPONSIBILITY

MCWD is maintaining a flat levy in 2025. MCWD has increased the levy by only 2% over the past six years. Grants and partner funds have supported District expenses in recent years: MCWD has secured over \$5.6 million in grants and partner funds since 2020, supporting 7.4% of expenditures.

EXPENSES	2024	2025
Capital Projects	\$6,293,411	\$6,053,478
Debt Service	\$1,099,868	\$1,098,218
Operations & Support Services	\$1,927,575	\$2,147,337
Research & Monitoring	\$1,493,634	\$1,372,103
Project Planning	\$955,636	\$1,031,505
Policy Planning	\$620,151	\$643,884
Project & Land Maintenance	\$689,926	\$677,441
Permitting	\$898,299	\$925,663
Outreach	\$507,757	\$470,817
TOTAL	\$14,486,255	\$14,420,445

REVENUE	2024	2025
Levy	\$9,869,513	\$9,869,513
Projects Fund Balance	\$2,142,408	\$3,332,992
Programs Fund Balance	\$1,213,144	\$0
Grants & Partner Funds	\$1,081,190	\$692,940
Interest & Fees	\$180,000	\$525,000
TOTAL	\$14,486,255	\$14,420,445



LAND & WATER PARTNERSHIPS

CREATING SHARED BENEFITS

We believe that we can best achieve our mission of protecting and improving water resources when we collaborate with partners to integrate water and land use planning. MCWD started the Land and Water Partnership Initiative in 2022 to integrate planning efforts and strengthen our relationships with the watershed's communities.

From 2022-2023, MCWD convened a Technical Advisory Committee – which included representatives from partner agencies such as cities, counties, soil and water conservation districts, and park agencies from across the watershed – to provide feedback on MCWD's permitting experience, refine the Land and Water Partnership (LWP) program, and build relationships for continued collaboration.

STREAMLINED RULES

During our permitting process, MCWD engages with cities, developers, and others who implement changes on the landscape, and we believe the permitting process is an opportunity to grow collaborative relationships. To facilitate these partnerships and provide better customer service, we updated our permitting rules to align with other regulatory agencies, simplify language, and streamline processes. The revised rules went into effect in April 2024.

A PATHWAY FOR INTEGRATED PLANNING

The LWP program began accepting requests for assistance in January 2024. Shaped with feedback from the TAC, the LWP program provides technical and financial support for partner-led projects that provide regional water resource benefits by integrating these projects into MCWD's Capital Improvement Plan (CIP). Eligible partners include cities, counties, developers, and others who implement large-scale projects across the watershed. The program has two submittal deadlines to promote early coordination and integration with MCWD's CIP: April 1st for feasibility assistance, and February 1st for project implementation support.

2025 BUDGET: \$921,384

This funding supports partner-led capital projects through the Land & Water Partnership program, as well as related planning and outreach efforts.



A retrofit of the County Road 6 Pond in Orono will improve water quality in downstream Long Lake.

LEARN MORE ABOUT THE LWP PROGRAM

 minnehahacreek.org/partnerships/land-water-partnership-program

A MODEL FOR EARLY COORDINATION

The LWP program complements MCWD's focused implementation approach to capital projects by remaining responsive to project opportunities and community needs across the watershed. Through early coordination with our partners, the LWP program is already supporting several project opportunities.

LONG LAKE CREEK ROADMAP OPPORTUNITIES

Since 2018, MCWD has partnered with the cities of Medina, Long Lake, and Orono, and the Long Lake Waters Association to identify water quality improvement opportunities in the Long Lake Creek Subwatershed. The partners are advancing three opportunities in 2025:

- ▶ MCWD is leading the retrofit of the County Road 6 Pond in Orono to improve the pond's stormwater treatment capacity. The project entered the design phase in 2024 and is expected to begin construction in 2025.
- ▶ MCWD is collaborating with a private developer to restore a wetland near Holy Name Lake in Medina, while generating regional wetland banking credits.
- ▶ The City of Long Lake and MCWD are coordinating on a feasibility study for a regional stormwater management project in Holbrook Park.

PLYMOUTH'S MAPLE CREEK POND IMPROVEMENT PROJECT

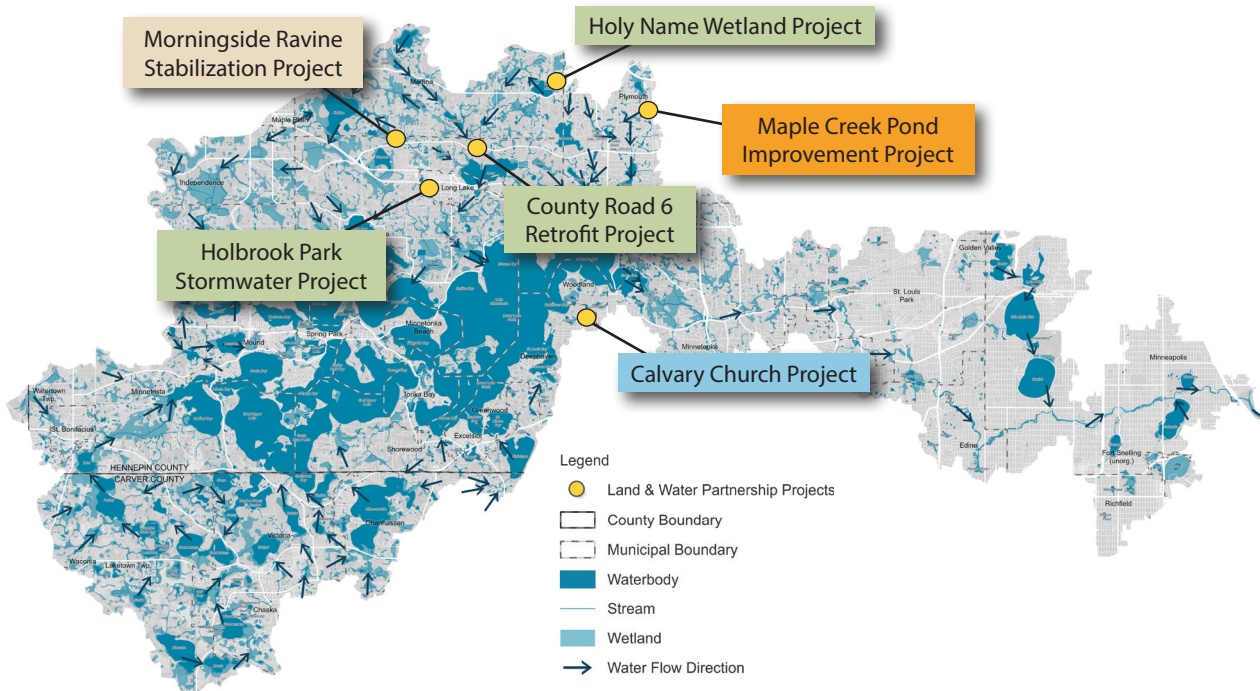
Supported through the LWP program's pilot phase, this project retrofitted a stormwater pond to improve water quality in Gleason Lake. MCWD collaborated with the City to identify this opportunity and contributed \$100,000 to the site's water resource features.

MEDINA'S MORNINGSIDE RAVINE STABILIZATION PROJECT

MCWD helped the city secure \$243,200 from the Board of Water and Soil Resources Watershed-Based Implementation Funding program for a project that improves water quality in the Painter Creek Subwatershed. MCWD will be administering the funding from 2024-2025.

DEEPHAVEN'S CALVARY CHURCH STORMWATER MANAGEMENT PROJECT

The City contacted MCWD in 2022 to identify partner opportunities. MCWD provided technical support to evaluate potential projects and helped the city secure Hennepin County grant funds to implement stormwater management at Calvary Church. MCWD will contribute \$125,000 toward the project's water resource elements.



SIX MILE CREEK - HALSTED BAY SUBWATERSHED OVERVIEW

2025 BUDGET: \$821,559

This funding supports the implementation of capital projects in the Six Mile Creek-Halsted Bay (SMCHB) Subwatershed.

The SMCHB Subwatershed is a water resource-rich system that forms the headwaters of Lake Minnetonka and the Minnehaha Creek Watershed. Halsted Bay is the most degraded bay on Lake Minnetonka and five lakes within the SMCHB Subwatershed are impaired with excess nutrients.

PARTNERSHIPS

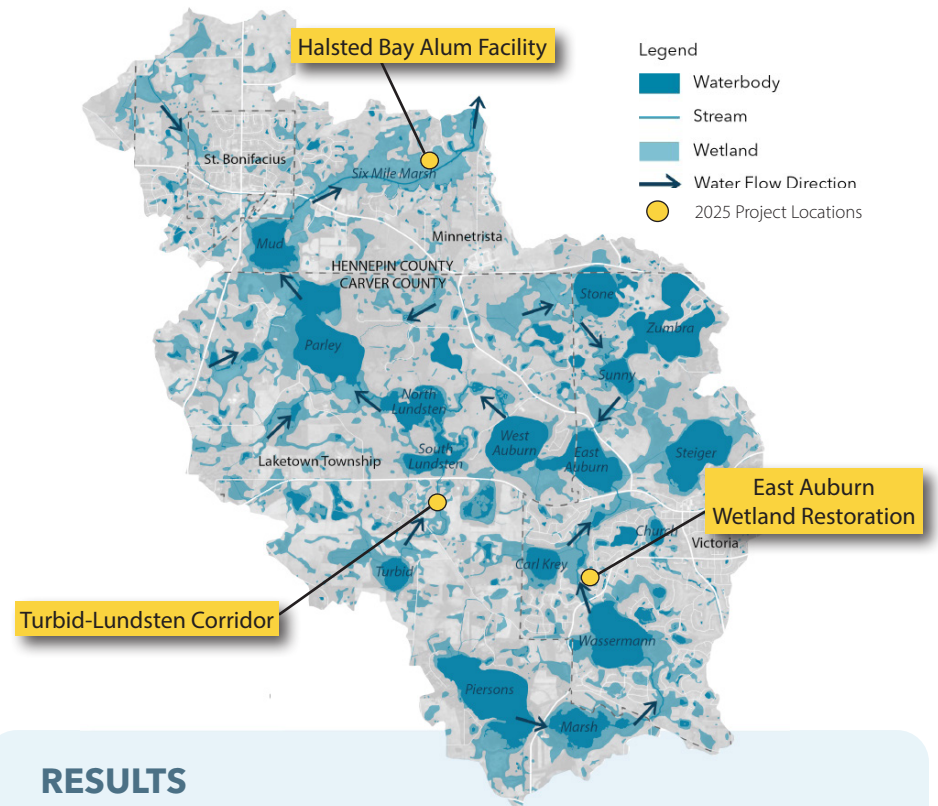
In the past several years, MCWD has worked with the subwatershed's communities to develop the SMCHB Plan, a collaborative vision to improve water quality and natural resources, while integrating local infrastructure, community development, parks and recreation, and open space planning goals.

STRATEGY

- Restore wetlands to reduce phosphorus and improve habitat
- Control in-lake nutrients to reduce phosphorus
- Implement stormwater management with cities & developers
- Improve lake habitat by managing carp populations

WORK TO DATE

We have worked closely with the City of Victoria and other partners to restore Wassermann Lake and other impaired waterbodies within the SMCHB Subwatershed. Completed projects include a systemwide carp management program, restoration of a 20-acre wetland in partnership with a private developer, restoration of 250+ acres of prairie and marshland upstream of Halsted Bay, and alum treatments of Wassermann Lake and an adjacent pond. The restored Wassermann Lake can be enjoyed from the Wassermann Lake Preserve, a flagship park project situated on the Wassermann shoreline.



RESULTS

- 124 acres of wetlands protected
- \$1.2 million in outside capital leveraged
- 545 lbs/yr of nutrient loading reduced
- 190 acres of publicly accessible greenspace created
- 284,000 lbs of common carp reduced across 14 lakes
- 2,488 acres of deep and shallow lake habitat restored
- 25% improvement of nutrient concentrations at Six Mile Creek/Lake Minnetonka outlet over 10 years
- Wassermann Lake on track to be removed from state impaired list



Learn more about MCWD's work in the subwatershed: minnehahacreek.org/projects/focal-geographies/six-mile-creek-halsted-bay

SIX MILE CREEK - HALSTED BAY SUBWATERSHED 2025 ACTIVITIES

EAST AUBURN WETLAND RESTORATION

MCWD recently started the design phase of this wetland restoration between Wassermann and East Auburn lakes. East Auburn Lake is impaired for nutrients, and this wetland system has been identified as a major source. Restoring the wetland could address the system's legacy pollution by reducing up to 95 pounds of phosphorus annually. This project will also inform the design of future wetland restoration projects to improve the watershed's resources.



The East Auburn Wetland complex, located between Wassermann and East Auburn lakes, is a major source of nutrients in the Six Mile Creek-Halsted Bay Subwatershed.



High phosphorus concentrations pollute Turbid and South Lundsten lakes. This wetland corridor presents possible management strategies for ecological restoration and nutrient load treatment.

LAKE MINNETONKA - HALSTED BAY ALUM FACILITY

MCWD is exploring the feasibility of a water quality treatment facility at the mouth of Six Mile Creek that would remove dissolved phosphorus from the stream before it enters Halsted Bay. This facility could remove up to 1,620 pounds of phosphorus annually, approximately 50% of the nutrient load to Halsted Bay.

TURBID-LUNDSTEN CORRIDOR

This degraded wetland system presents a unique opportunity to create a contiguous wetland and habitat corridor while reducing nutrient levels in Turbid and Lundsten lakes. The project could restore up to 95 acres of wetland and reduce nutrient loading to Turbid and South Lundsten lakes by 35 and 55 lbs/yr, respectively. This restored corridor would be an asset in the future Victoria Chain of Lakes Greenway, which aims to create a connected system of parks and open space as development progresses south and west.

MINNEHAHA CREEK SUBWATERSHED OVERVIEW

2025 BUDGET: \$3,732,535

This funding supports the implementation of capital projects in the Minnehaha Creek Subwatershed.

The Minnehaha Creek Subwatershed makes up the lower watershed and contains several well-known waterbodies, including Minnehaha Creek and the Minneapolis Chain of Lakes. Minnehaha Creek flows nearly 23 miles through the subwatershed, from Lake Minnetonka over Minnehaha Falls and into the Mississippi River, collecting stormwater from the cities of Minnetonka, Hopkins, St. Louis Park, Edina, Richfield, and Minneapolis.

The creek suffers from:

- A fragmented riparian corridor
- Altered stream channels with significant risk of flooding
- Impairments for E. coli, chloride, and dissolved oxygen
- Polluted stormwater runoff, leading to degraded water quality in downstream Lake Hiawatha

PARTNERSHIPS

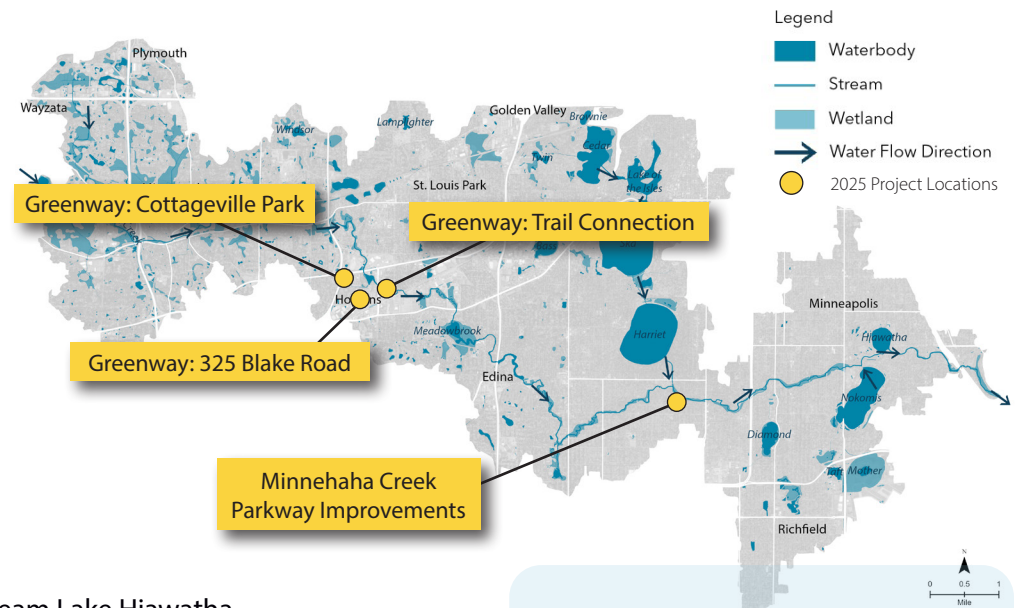
We have developed strong relationships with the cities of Hopkins, St. Louis Park, Edina, and Minneapolis to integrate natural resource goals with park planning, community development, and infrastructure improvements.

STRATEGY

- Manage regional stormwater to reduce polluted runoff entering the creek
- Restore the creek to reduce bank erosion, slow water flow, and improve habitat, decreasing flood risk while increasing opportunities for access and economic development
- Repair and connect ecological corridors to maximize greenspace, enhance habitat, increase flood storage, and improve resilience

WORK TO DATE

Over the past decade, MCWD has worked with partners to re-meander sections of Minnehaha Creek, implement stormwater management, and create new trail systems and recreation opportunities along the Minnehaha Creek Greenway in Hopkins and St. Louis Park. Following the wettest year on record in the Twin Cities, which led to significant flooding and streambank degradation along the creek, MCWD leveraged funds from the Federal Emergency Management Agency to repair damage along the creek as it flows through Minneapolis. In 2022, MCWD also partnered with the City of Edina to restore Arden Park and improve the health of Minnehaha Creek.



RESULTS

- Creek concentrations of chlorophyll-a that now meet state standards
- 109 acres of newly accessible greenspace
- 30 acres of restored wetlands
- 150+ lbs of phosphorus removed per year
- \$4.6 million in outside capital leveraged
- 2.3 miles of new trails and boardwalk
- 1.5 miles of restored creek/banks

Learn more: minnehahacreek.org/projects/focal-geographies/minnehaha-creekgreenway

MINNEHAHA CREEK SUBWATERSHED 2025 ACTIVITIES

STITCHING THE MINNEHAHA CREEK GREENWAY TOGETHER

Over the past decade, MCWD has implemented a series of projects in the Minnehaha Creek Greenway to improve water quality and create a sense of place along the most degraded stretch of Minnehaha Creek. MCWD's 325 Blake Road Project will be the capstone of the Greenway, a 2-mile stretch of continuous greenspace between Hopkins and St. Louis Park. This project will transform approximately 12 acres of a former industrial site bordering Minnehaha Creek into an integrated, transit-oriented, and mixed-use development, complete with stormwater treatment features, streambank restoration, and recreational amenities.



In 2023, project partners finished construction on 325 Blake Road's first building, a multi-family, 100% affordable housing development.

The completed 325 Blake Road Project is expected to treat stormwater from 270 acres of the surrounding communities and reduce phosphorus by up to 385 lbs/year. In partnership with the City of Hopkins and a private developer, MCWD plans to begin the early phases of construction on the 325 Blake Road Project in 2025, along with the expansion of nearby Cottageville Park, which will include a gateway plaza and a new nature play area.

The Metropolitan Council's Southwest Light Rail Transit (SWLRT) line provides another opportunity to connect communities in this revitalized corridor. A key trail connection, implemented in partnership with the City of St. Louis Park and the Metropolitan Council, will link investments along the Minnehaha Creek Greenway trail system to the Cedar Lake LRT Regional Trail and the SWLRT, as well as restore streambank along the corridor.

COORDINATED IMPROVEMENTS IN THE MINNEAPOLIS AREA

In 2024, MCWD established a partnership with the City of Minneapolis and the Minneapolis Park and Recreation Board (MPRB) to improve the City's water resources by committing to coordinated planning and long-term investment. Following adoption of the partnership's cooperative agreement, MCWD began the feasibility process for three Phase 1 partnership projects in April 2024.

The Phase 1 projects were selected from MPRB's 2020 Minnehaha Creek Regional Trail Master Plan, which was created in collaboration with MCWD and the City. The projects aim to restore floodplain and reduce nutrients in three segments of Minnehaha Creek, improving water quality and flood resilience in both the creek and its receiving waterbody, impaired Lake Hiawatha.

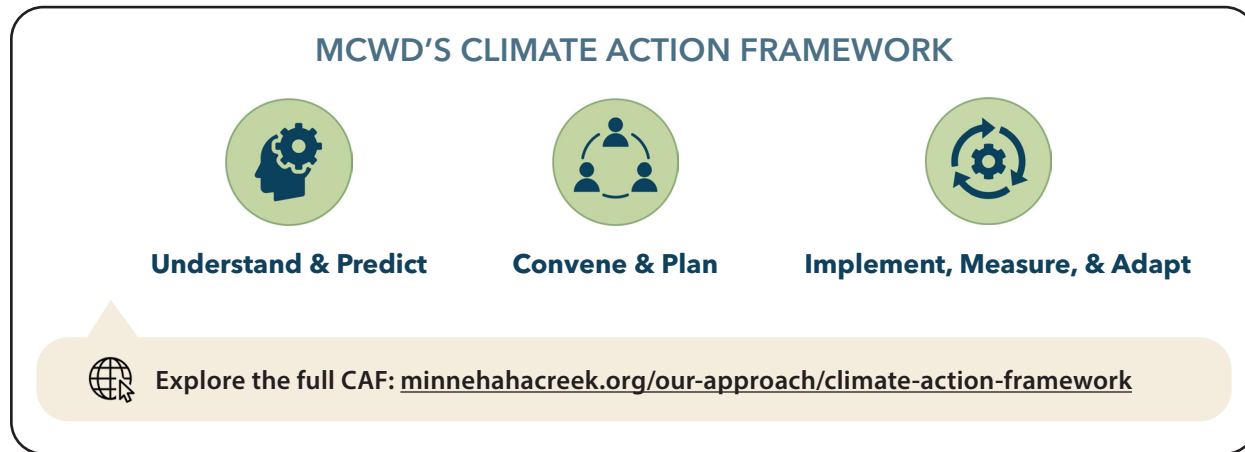


Partnership projects along Minnehaha Parkway will improve water resources in Minneapolis, including Minnehaha Creek and Lake Hiawatha.

A DATA-DRIVEN STRATEGY FOR RESILIENCE

ADAPTING TO A CHANGING CLIMATE

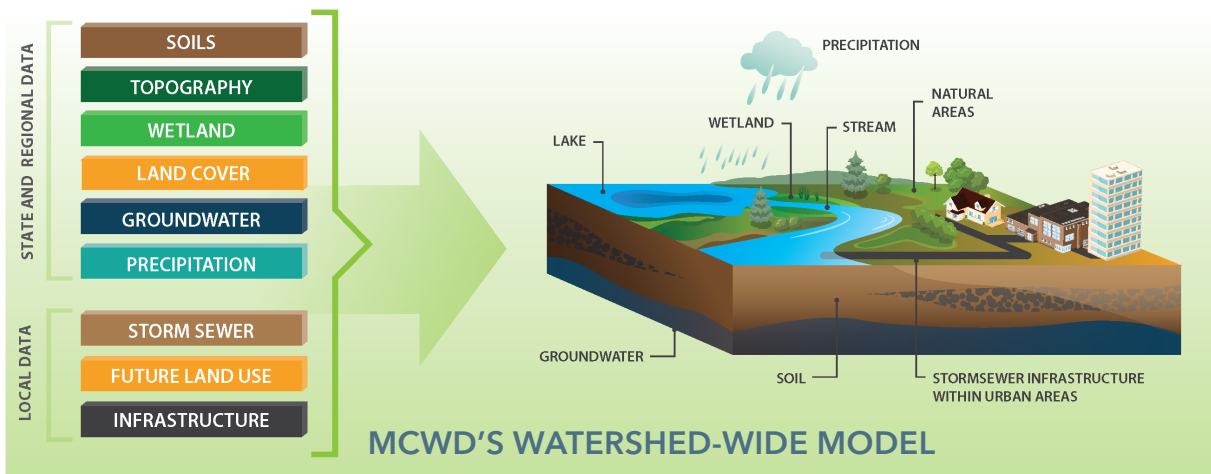
Water systems throughout Minnesota have historically been built for stable, predictable precipitation patterns. New extreme swings in precipitation are stressing our natural and built environments; cycles of flooding and drought in recent years have impacted water quality, wildlife habitat, and the safety of homes, businesses, and public infrastructure. In 2023, MCWD adopted our Climate Action Framework (CAF), a roadmap for addressing these risks and building resilience across the watershed. The CAF identifies three pillars for our approach: Understand & Predict, Convene & Plan, and Implement, Measure, & Adapt.



A COLLABORATIVE APPROACH

With a foundation built on sound science, MCWD will engage technical experts, policymakers, and communities in 2025 to help shape our next Watershed Management Plan, which will identify strategies to address the impacts of climate change in the watershed.

In 2025, MCWD will also advance our understanding of how changing weather patterns will impact water issues in communities with a high-resolution, 2D model of the watershed. This model will leverage advancements in data science and combine state land surface information with local infrastructure to provide a detailed understanding of surface and groundwater flows in the watershed, which will help MCWD and our partners assess vulnerabilities in built and natural systems.



OUTPUTS				
High-resolution understanding of complex watershed	Predict impact of changing climate	Identify natural resources most in need of protection	Quantitatively compare proposed projects	Improve flood forecasting and emergency response

2025 BUDGET: \$428,000

This funding supports climate action planning and engagement efforts, as well as the development of a 2D watershed model.

WATERSHED-WIDE SERVICES

EXPANDING OUR FOCUS

In 2025, MCWD has allocated \$65,000 to grow our data-driven approach to project implementation in focal geographies by performing diagnostic work in the Painter Creek Subwatershed. This subwatershed is a wetland-dominated system largely surrounded by agricultural land. Painter Creek runs through the subwatershed and drains into impaired Jennings Bay on Lake Minnetonka. Preliminary monitoring data estimates that Painter Creek contributes 33-50% of the total annual phosphorus load to Jennings Bay.

Further monitoring efforts will be used to evaluate opportunities to implement projects that will provide significant, regional benefits. Following additional diagnostic work, MCWD will engage with the subwatershed's communities to explore high-impact project and partnership opportunities.



In the 1990s, MCWD invested in improvements to the Katrina Marsh in Mound.

To serve partners and residents across the watershed's 178-square miles, we provide a variety of services that complement our work in focal geographies and through land and water partnerships.

2025 BUDGET: \$1,879,481

This funding supports the delivery of critical services like monitoring, permitting, and outreach across the watershed.

SERVICES

- **Research and Monitoring:** collecting and analyzing data across the watershed to identify resource needs to inform project planning and implementation
- **Permitting:** reviewing and overseeing construction activities, in coordination with our partners, to protect natural resources and build positive relationships with the watershed's communities
- **Outreach:** connecting people to information they value and engaging residents, agencies, and private sector partners to ensure that our work is integrated with the goals of our communities
- **Project Maintenance and Land Management:** maintaining our projects and land to ensure their continued function and value, as well as operating Gray's Bay Dam to reduce the risk of flooding and balance the water budget throughout the watershed

Learn more about the Minnehaha Creek Watershed, our partners and projects, and volunteer opportunities on our website.



Stay informed on MCWD's work and get involved:
minnehahacreek.org/get-involved



MINNEHAHA CREEK
WATERSHED DISTRICT
QUALITY OF WATER, QUALITY OF LIFE

CONNECT WITH US

Find contact information for MCWD's Board of Managers and program staff on our website: www.minnehahacreek.org

Attachment 1 - DRAFT 2025 Budget-Revenue Summary

EXPENSES	2024	2025	2024-2025 Δ	% Change	Notes
Operations	\$1,927,575	\$2,147,337	\$ 219,762	11.4%	Includes General Operations, IT Plan Implementation, and Facility Improvements
Programs	\$5,165,401	\$5,121,413	\$ (43,989)	-0.9%	Costs and sources detailed in Attachment 2
Debt Service	\$1,099,868	\$1,098,218	\$ (1,650)	-0.2%	Scheduled debt service detailed in Attachment 12
Capital projects	\$6,293,411	\$6,053,478	\$ (239,933)	-3.8%	Costs and sources detailed in Attachment 10
TOTAL	\$14,486,255	\$14,420,445	\$ (65,810)	-0.5%	
REVENUE	2024	2025	2024-2025 Δ	% Change	Notes
Preliminary levy	\$9,869,513	\$9,869,513	\$ -	0.0%	Tax levy
Projects fund balance	\$2,142,408	\$3,332,992	\$ 1,190,584	55.6%	Funds levied in past years for multi-year projects
Programs fund balance	\$1,213,144	\$0	\$ (1,213,144)	-100.0%	Funds reallocated from programs delivered under budget or deprioritized activities
Grants and partner funds	\$1,081,190	\$692,940	\$ (388,250)	-35.9%	Includes only secured funds
Interest, permit fees, reimbursements	\$180,000	\$525,000	\$ 345,000	191.7%	Estimated based on previous fiscal years
TOTAL	\$14,486,255	\$14,420,445	\$ (65,810)	-0.5%	

Attachment 2 - DRAFT 2025 Operations and Programs Summary by Fund

Fund Code	Program/Fund	Past Expenditures				2024 Carryover Detail							2025 Budget and Revenue			2024-2025 Budget Change		Notes
		2022 Budget	2022 Actual	2023 Budget	2023 Actual	2023 EOY Audited Fund Balance	2024 Budget	2024 Estimated Expenditures	2024 Levy	2024 External Revenue ¹	Assigned (carried to future years)	Unassigned EOY Fund Balance (transferred to Capital Finance)	2025 Budget	2025 External Revenue ¹	2025 Levy Needs	\$ Change	% Change	
1002	General Operations	\$ 1,087,491	\$ 994,499	\$ 1,236,204	\$ 1,056,064	\$ 601,242	\$ 1,254,725	\$ 1,267,625	\$ 1,134,725	\$ 120,000	\$ -	\$ 588,342	\$ 1,307,965	\$ 450,000	\$ 857,965	\$ 53,240	4.2%	Inflationary costs to legal, engineering, Energy Audit for CAF, Extra \$5k in tuition Decrease in Accounting and PM software. Netted with \$15K in permitting enhancements
1003	Information Technology	\$ 335,000	\$ 226,137	\$ 277,000	\$ 196,303	\$ 65,987	\$ 286,850	\$ 264,500	\$ 286,850	\$ -	\$ 88,337	\$ 241,000	\$ -	\$ 241,000	\$ (45,850)	-16.0%		
1005	Facility Maintenance Plan	\$ 386,000	\$ -	\$ 386,000	\$ -	\$ -	\$ 386,000	\$ 10,000	\$ 386,000	\$ -	\$ 376,000	\$ 598,372	\$ -	\$ 598,372	\$ 212,372	55.0%		
	Operations Subtotal	\$ 1,808,491	\$ 1,220,636	\$ 1,899,204	\$ 1,252,367	\$ 667,229	\$ 1,927,575	\$ 1,542,125	\$ 1,807,575	\$ 120,000	\$ -	\$ 1,052,679	\$ 2,147,337	\$ 450,000	\$ 1,697,337	\$ 219,762	11.4%	
2001	Permit Administration	\$ 738,644	\$ 939,061	\$ 852,789	\$ 726,416	\$ 159,119	\$ 898,299	\$ 918,299	\$ 838,299	\$ 60,000	\$ -	\$ 139,119	\$ 925,663	\$ 75,000	\$ 850,663	\$ 27,364	3.0%	\$20k based on cost of review, and personnel
2007	Rule Revisions	\$ 87,251	\$ 42,997	\$ -	\$ 28,444	\$ 22,986	\$ -	\$ 8,237	\$ -	\$ -	\$ 14,749	\$ -	\$ -	\$ -	\$ -	0.0%		
	Permitting Subtotal	\$ 825,894	\$ 982,058	\$ 852,789	\$ 754,860	\$ 182,105	\$ 898,299	\$ 926,536	\$ 838,299	\$ 60,000	\$ -	\$ 153,868	\$ 925,663	\$ 75,000	\$ 850,663	\$ 27,364	3.0%	
2002	Project Planning	\$ 1,226,937	\$ 1,035,899	\$ 902,544	\$ 506,628	\$ 329,917	\$ 955,636	\$ 915,636	\$ 955,636	\$ -	\$ -	\$ 369,917	\$ 1,031,505	\$ -	\$ 1,031,505	\$ 75,869	7.9%	Net of decrease in Greenway, \$25k increase for Parkway, \$40k for Long Lake and Personnel Roll off of Flood Action Plan and Cottageville Retrofit Personnel, netted out with reduction in LWP and increase in DEI and Climate consultants
2003	Project Maint. & Land Mgmt	\$ 1,974,212	\$ 743,073	\$ 2,594,155	\$ 2,287,954	\$ 296,401	\$ 689,926	\$ 657,132	\$ 689,926	\$ -	\$ -	\$ 329,195	\$ 677,441	\$ -	\$ 677,441	\$ (12,485)	-1.8%	
2008	Policy Planning	\$ -	\$ -	\$ 602,935	\$ 379,379	\$ 209,556	\$ 620,151	\$ 588,651	\$ 620,151	\$ -	\$ -	\$ 241,056	\$ 643,884	\$ -	\$ 643,884	\$ 23,734	3.8%	
	Planning & Projects Subtotal	\$ 3,201,149	\$ 1,778,972	\$ 4,099,635	\$ 3,173,961	\$ 835,874	\$ 2,265,712	\$ 2,161,418	\$ 2,265,712	\$ -	\$ -	\$ 940,168	\$ 2,352,830	\$ -	\$ 2,352,830	\$ 87,118	3.8%	
4001	Cynthia Krieg (discontinued program)	\$ -	\$ -	\$ -	\$ -	\$ 8,129	\$ -	\$ -	\$ -	\$ -	\$ 8,129	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	Close fund code. Tightening through reduction in consulting services Absorb funds into Capital Finance
4002	Outreach	\$ 516,665	\$ 298,092	\$ 527,826	\$ 218,557	\$ 252,269	\$ 507,757	\$ 404,757	\$ 507,757	\$ -	\$ -	\$ 355,269	\$ 470,817	\$ -	\$ 470,817	\$ (36,940)	-7.3%	
4005	Cost Share (discontinued program)	\$ -	\$ -	\$ -	\$ -	\$ 405,799	\$ -	\$ -	\$ -	\$ -	\$ 405,799	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
	Outreach Subtotal	\$ 516,665	\$ 298,092	\$ 527,826	\$ 218,557	\$ 666,197	\$ 507,757	\$ 404,757	\$ 507,757	\$ -	\$ 413,928	\$ 355,269	\$ 470,817	\$ -	\$ 470,817	\$ (36,940)	-7.3%	
5001	Research & Monitoring	\$ 1,164,580	\$ 788,127	\$ 1,062,112	\$ 755,343	\$ 381,644	\$ 951,384	\$ 876,384	\$ 951,384	\$ -	\$ -	\$ 456,644	\$ 1,004,103	\$ -	\$ 1,004,103	\$ 52,719	5.5%	Net of carp reductions, Painter Diagnostic. Encourage more budget to expand RESNET Second year in 2D model. Reduction in grant budget as project nears completion
5008	LCCMR	\$ -	\$ -	\$ 392,500	\$ 5,367	\$ -	\$ 542,250	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ 368,000	\$ 368,000	\$ -	\$ (174,250)	-32.1%		
	Research & Monitoring Subtotal	\$ 1,164,580	\$ 788,127	\$ 1,454,612	\$ 760,710	\$ 381,644	\$ 1,493,634	\$ 1,246,384	\$ 951,384	\$ 370,000	\$ -	\$ 456,644	\$ 1,372,103	\$ 368,000	\$ 1,004,103	\$ (121,531)	-8.1%	
	Operations and Programs Total	\$ 7,516,779	\$ 5,067,885	\$ 8,834,065	\$ 6,160,455	\$ 2,733,049	\$ 7,092,976	\$ 6,281,219	\$ 6,370,726	\$ 550,000	\$ 413,928	\$ 2,958,628	\$ 7,268,749	\$ 893,000	\$ 6,375,749	\$ 175,773	2.5%	

Notes

¹External revenue includes interest (Fund 1002), permit fee reimbursement (2001), and LCCMR funding (5008).

Attachment 3 - DRAFT 2025 Operations & Support Services Budget Summary

General Operations (1002)							Notes
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Staff Expenses	\$ 20,000	\$ 32,000	\$ (12,000)	Staff Expenses	\$ 25,000	\$ 5,000	
Manager Expenses	\$ 58,500	\$ 58,500	\$ -	Manager Expenses	\$ 56,000	\$ (2,500)	
Building and Operating Expenses	\$ 136,500	\$ 136,500	\$ -	Building and Operating Expenses	\$ 138,500	\$ 2,000	
Office Building Debt Service	\$ 104,924	\$ 104,924	\$ -	Office Building Debt Service	\$ 104,924	\$ -	
Vehicles	\$ 38,500	\$ 40,000	\$ (1,500)	Vehicles	\$ 3,000	\$ (35,500)	No vehicle purchase in 2025
Contracted Services	\$ 45,000	\$ 45,000	\$ -	Contracted Services	\$ 60,000	\$ 15,000	Includes operations energy audit as part of Climate Action Framework
Accounting & Auditing	\$ 120,000	\$ 120,000	\$ -	Accounting & Auditing	\$ 125,000	\$ 5,000	
Engineering	\$ 73,800	\$ 73,200	\$ 600	Engineering	\$ 76,800	\$ 3,000	
Legal	\$ 80,000	\$ 80,000	\$ -	Legal	\$ 85,000	\$ 5,000	
Insurance	\$ 70,500	\$ 70,500	\$ -	Insurance	\$ 71,000	\$ 500	
Other/Misc Expenses	\$ 10,000	\$ 10,000	\$ -	Other/Misc Expenses	\$ 10,000	\$ -	
Class and Comp Study	\$ -	\$ -	\$ -	Class and Comp Study	\$ -	\$ -	
Personnel	\$ 497,001	\$ 497,001	\$ -	Personnel	\$ 552,741	\$ 55,740	
Total	\$ 1,254,725	\$ 1,267,625	\$ (12,900)	Total	\$ 1,307,965	\$ 53,240	
Information Technology (1003)							Notes
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Strategic IT Plan				Strategic IT Plan			
Financial/Accounting System	\$ 58,850	\$ -	\$ 58,850	Financial/Accounting System	\$ -	\$ (58,850)	
Project Management System	\$ 20,000	\$ -	\$ 20,000	Project Management System	\$ -	\$ (20,000)	
ElementsXS Improvements	\$ -	\$ 4,500	\$ (4,500)	Permitting Phase II Enhancements	\$ 15,000	\$ 15,000	Transition support from Novotx for 2024, enhancements in 2025
Audio-Visual Equipment for Board Room	\$ -	\$ 58,000	\$ (58,000)				A potential reallocation of IT budget to address life cycle replacement costs of Board Room AV in 2024, pending scoping, feasibility analysis and Board decision before the end of 2024
				Stakeholder Engagement Management System	\$ 27,000	\$ 27,000	CRM stakeholder engagement software purchase in 2025
Program Administration				Program Administration			
Contracted Services	\$ 85,000	\$ 98,000	\$ (13,000)	Contracted Services	\$ 85,000	\$ -	Base managed services (IT, website, backup storage); \$15K for GIS support in 2024 during vacancy
IT Equipment	\$ 25,000	\$ 25,000	\$ -	IT Equipment	\$ 25,000	\$ -	Annual work station replacements + misc tech/equipment
Licenses	\$ 98,000	\$ 79,000	\$ 19,000	Licenses	\$ 89,000	\$ (9,000)	Assumed 3% increase on existing software licenses + new licenses (Stormwise, R Studio)
Total	\$ 286,850	\$ 264,500	\$ 22,350	Total	\$ 241,000	\$ (45,850)	
Facility Maintenance Plan (1005)							Notes
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Engineering/Consulting	\$ 10,000	\$ 10,000	\$ -	Engineering/Consulting	\$ -	\$ (10,000)	Campus improvement costs will be refined in 2024, through design adjustments and negotiation with neighboring property owners, prior to finalization
Facility Improvements	\$ 376,000	\$ -	\$ 376,000	Facility Improvements	\$ 598,372	\$ 222,372	
Total	\$ 386,000	\$ 10,000	\$ 376,000	Total	\$ 598,372	\$ 212,372	

Attachment 4 - DRAFT 2025 Permitting Budget Summary

Permit Administration (2001)							Notes
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Permit Review				Permit Review			
Permit Review Engineering	\$ 240,000	\$ 260,000	\$ (20,000)	Permit Review Engineering	\$ 260,000	\$ 20,000	Based on 5-year average and increases in applicant support through pre-app review and meetings
Legal Expense	\$ 55,000	\$ 55,000	\$ -	Legal Expense	\$ 55,000	\$ -	
Program Administration				Program Administration			
General Engineering	\$ 25,000	\$ 25,000	\$ -	General Engineering	\$ 25,000	\$ -	Non permit related, special project engineering analysis (e.g. assessing policy question)
Staff Mileage/Expenses	\$ 5,000	\$ 5,000	\$ -	Staff Mileage/Expenses	\$ 5,000	\$ -	
Staff Training	\$ 10,000	\$ 10,000	\$ -	Staff Training	\$ 10,000	\$ -	
Printing/Postage	\$ 5,000	\$ 5,000	\$ -	Printing/Postage	\$ 5,000	\$ -	
Equipment & Supplies/Other	\$ 2,500	\$ 2,500	\$ -	Equipment & Supplies/Other	\$ 3,000	\$ 500	Buffer signs, personal protective equipment, cellular plans for inspection iPads
Personnel	\$ 555,799	\$ 555,799	\$ -	Personnel	\$ 562,663	\$ 6,864	
Total	\$ 898,299	\$ 918,299	\$ (20,000)	Total	\$ 925,663	\$ 27,364	
Rule Revisions (2007)							
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Program Alignment				Program Alignment			
Rule Revisions	\$ -	\$ 8,237	\$ (8,237)	Rule Revisions	\$ -	\$ -	Completed April 2024 within amended contract amount
Total	\$ -	\$ 8,237	\$ (8,237)	Total	\$ -	\$ -	

Attachment 5 - DRAFT 2025 Project Planning Budget Summary

Project Planning (2002)							Notes
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Minnehaha Creek Planning				Minnehaha Creek Planning			
Minnehaha Parkway	\$ 75,000	\$ 75,000	\$ -	Minnehaha Parkway	\$ 100,000	\$ 25,000	Long Range Planning and potential Phase II Project Feasibility
Minnehaha Creek Greenway	\$ 25,000	\$ 25,000	\$ -	Minnehaha Creek Greenway	\$ 10,000	\$ (15,000)	Feasibility opportunities on remaining areas
Six Mile Creek-Halsted Bay Planning				Six Mile Creek-Halsted Bay Planning			
Turbid-Lundsten Corridor	\$ 80,000	\$ 80,000	\$ -	Turbid-Lundsten Corridor	\$ 75,000	\$ (5,000)	Feasibility opportunities for potential project areas and land conservation exploration
Halsted Bay Watershed Load Management	\$ 55,000	\$ 15,000	\$ 40,000	Halsted Bay Watershed Load Management	\$ 50,000	\$ (5,000)	Preliminary feasibility and partnership exploration
Long Lake Creek Planning				Long Lake Creek Planning			
Long Lake Creek Corridor	N/A	N/A	N/A	Long Lake Creek Corridor	\$ 40,000	\$ 40,000	Feasibility opportunities for potential project areas and land conservation exploration
Program Administration				Program Administration			
General Engineering and Legal	\$ 40,000	\$ 40,000	\$ -	General Engineering and Legal	\$ 40,000	\$ -	Potential Painter Creek needs and general land conservation opportunities
Training	\$ 4,400	\$ 4,400	\$ -	Training	\$ 6,000	\$ 1,600	Increased due to recent training cost increases
Expenses/Mileage	\$ 5,600	\$ 5,600	\$ -	Expenses/Mileage	\$ 8,000	\$ 2,400	Increased for PPE and inflation; per-staff person
Printing/Publishing/Postage	\$ 1,000	\$ 1,000	\$ -	Printing/Publishing/Postage	\$ 150	\$ (850)	Transfer to Outreach except small postage allotment for standard mail
Other/Miscellaneous	\$ 1,500	\$ 1,500	\$ -	Other/Miscellaneous	\$ -	\$ (1,500)	
Personnel	\$ 668,136	\$ 668,136	\$ -	Personnel	\$ 702,355	\$ 34,219	
Total	\$ 955,636	\$ 915,636	\$ 40,000		\$ 1,031,505	\$ 75,869	

Attachment 6 - DRAFT 2025 Policy Planning Budget Summary

Policy Planning (2008)							Notes
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Policy Development				Policy Development			
Land & Water Partnership	\$ 90,000	\$ 75,000	\$ 15,000	Land & Water Partnership	\$ 75,000	\$ (15,000)	Reduced based on spending to date
DEI consultant support	\$ 9,000	\$ -	\$ 9,000	DEI consultant support	\$ 15,000	\$ 6,000	Consultant support with vetting DEI framework, HR policies/practices, equity lens, and engagement framework
Climate planning consultant support	\$ 15,000	\$ 15,000	\$ -	Climate planning consultant support	\$ 20,000	\$ 5,000	Consultant support with scenario planning, engagement planning, and facilitation
Advisory committee expenses	\$ 7,500	\$ -	\$ 7,500	Advisory committee expenses	\$ -	\$ (7,500)	Relocated to Outreach budget
Program Administration				Program Administration			
General Engineering and Legal	\$ 20,000	\$ 20,000	\$ -	General Engineering and Legal	\$ 20,000	\$ -	
Staff mileage & expenses	\$ 4,400	\$ 4,400	\$ -	Staff mileage & expenses	\$ 5,400	\$ 1,000	
Staff training	\$ 3,600	\$ 3,600	\$ -	Staff training	\$ 4,600	\$ 1,000	
Printing/Publishing/Postage	\$ 500	\$ 500	\$ -	Printing/Publishing/Postage	\$ 200	\$ (300)	
				Dues/Subscriptions	\$ 400	\$ 400	American Planning Association memberships
Personnel	\$ 470,151	\$ 470,151	\$ -	Personnel	\$ 503,284	\$ 33,134	
Total	\$ 620,151	\$ 588,651	\$ 31,500		\$ 643,884	\$ 23,734	

Attachment 7 - DRAFT 2025 Project Maintenance & Land Management Budget Summary

Project Maintenance and Land Management (2003)							Notes
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change	
Project Maintenance				Project Maintenance			
Vegetation Maintenance	\$ 190,000	\$ 189,436	\$ 564	Vegetation Maintenance	\$ 205,200	\$ 15,200	Inflationary increase based on past years
General	\$ 10,000	\$ 8,000	\$ 2,000	General	\$ 10,000	\$ -	General PMLM expenses like tree removal/care
Flood Action Plan	\$ 29,475	\$ 40,000	\$ (10,525)	Flood Action Plan	\$ -	\$ (29,475)	Scope and budget refined since 2023 estimate. Plan to be completed in 2024.
Cottageville Park Lifecycle Retrofits	\$ 70,000	\$ 4,840	\$ 65,160	Cottageville Park Lifecycle Retrofits	\$ -	\$ (70,000)	Project costs borne by City of Hopkins. 2024 includes oversight by Stantec
				Phase 2 Pond Study	\$ 65,000	\$ 65,000	Evaluation of potential retrofit for underperforming stormwater ponds
Program Administration				Program Administration			
Engineering and Legal Expenses	\$ 24,000	\$ 52,000	\$ (28,000)	Engineering and Legal Expenses	\$ 24,000	\$ -	Elevated costs in 2024 due to legal involvement in boardwalk construction
Printing and Publishing Materials	\$ 500	\$ 205	\$ 295	Printing and Publishing Materials	\$ 500	\$ -	Postcard printing for dredging
Staff Expenses, Trainings, and Mileage	\$ 4,000	\$ 1,000	\$ 3,000	Staff Expenses, Trainings, and Mileage	\$ 4,000	\$ -	
Equipment and Supplies	\$ 500	\$ 200	\$ 300	Equipment and Supplies	\$ 500	\$ -	
Personnel	\$ 361,451	\$ 361,451	\$ -	Personnel	\$ 368,241	\$ 6,790	
Total	\$ 689,926	\$ 657,132	\$ 32,794		\$ 677,441	\$ (12,485)	

Attachment 8 - DRAFT 2025 Outreach Budget Summary

Outreach (4002)				Notes		
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change
Strategic Advice				Strategic Advice		
Communications advisors	\$ 30,000	\$ 2,000	\$ 28,000	Communications advisors	\$ 10,000	\$ (20,000)
Subject matter experts	\$ 5,000	\$ -	\$ 5,000	Subject matter experts	\$ -	\$ (5,000)
Campaigns for Key Initiatives				Campaigns for Key Initiatives		
Land & Water Partnership Program Marketing	\$ 2,000		\$ 2,000	Land & Water Partnership Program Marketing	\$ 2,000	\$ -
Rules Revision	\$ 2,000		\$ 2,000	Rules Revisions	\$ -	\$ (2,000)
County Road 6 Pond Retrofit and Long Lake Creek Roadmap Engagement	\$ 5,000	\$ 2,000	\$ 3,000	County Road 6 Pond Retrofit and Long Lake Creek Roadmap Engagement	\$ 2,000	\$ (3,000)
2027 Plan and Climate Engagement	\$ 15,000	\$ 15,000	\$ -	2027 Plan and Climate Engagement	\$ 15,000	\$ -
East Auburn Wetland Restoration Design and Construction Outreach	\$ 10,000	\$ 4,000	\$ 6,000	East Auburn Wetland Restoration Design and Construction Outreach	\$ 2,000	\$ (8,000)
SMCHB Campaign for Turbid Lundsten Corridor and Halsted Alum Facility Outreach	\$ 15,000	\$ -	\$ 15,000	SMCHB Campaign for Turbid Lundsten Corridor and Halsted Alum Facility Outreach	\$ 5,000	\$ (10,000)
Cedar to Greenway Trail Connection Design and Construction Outreach	\$ 5,000	\$ 3,000	\$ 2,000	Cedar to Greenway Trail Connection Design and Construction Outreach	\$ 5,000	\$ -
325 Blake Road and Cottageville Phase 2 Construction Communications	\$ 15,000	\$ 2,000	\$ 13,000	325 Blake Road and Cottageville Phase 2 Construction Communications	\$ 2,000	\$ (13,000)
Minnehaha Parkway Communications & Engagement	\$ 10,000	\$ 5,000	\$ 5,000	Minnehaha Parkway Communications & Engagement	\$ 20,000	\$ 10,000
Broad-based Communications				Broad-based Communications		
District-wide communications and media creation	\$ 16,000	\$ 10,000	\$ 6,000	District-wide communications and media creation	\$ 16,000	\$ -
Signage & interpretation maintenance and creation	\$ 3,000	\$ 3,000	\$ -	Signage & interpretation maintenance and creation	\$ 3,000	\$ -
Baseline Engagement				Baseline Engagement		
Citizens Advisory Committee	\$ 3,000	\$ 3,500	\$ (500)	Citizens Advisory Committee	\$ 4,000	\$ 1,000
Clean Water Outreach & Education	\$ 13,000	\$ 7,000	\$ 6,000	Clean Water Outreach & Education	\$ 8,000	\$ (5,000)
Government Relations	\$ 30,000	\$ 31,000	\$ (1,000)	Government Relations	\$ 30,000	\$ -
Program Administration				Program Administration		
Staff mileage & expenses	\$ 2,000	\$ 2,000	\$ -	Staff mileage & expenses	\$ 2,000	\$ -
Staff training	\$ 15,000	\$ 5,000	\$ 10,000	Staff training	\$ 15,000	\$ -
Legal fees	\$ 3,000	\$ 3,000	\$ -	Legal fees	\$ 3,000	\$ -
Dues & subscriptions	\$ 4,000	\$ 2,500	\$ 1,500	Dues & subscriptions	\$ 4,000	\$ -
Personnel	\$ 304,757	\$ 304,757	\$ -	Personnel	\$ 322,817	\$ 18,060
Total	\$ 507,757	\$ 404,757	\$ 103,000		\$ 470,817	\$ (36,940)

Attachment 9 - DRAFT 2025 Research & Monitoring Budget Summary

Research & Monitoring (5001)				Notes		
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change
Watershed-wide Monitoring				Watershed-wide Monitoring		
Stream, Lake, and stormwater laboratory budget	\$ 61,215	\$ 61,215	\$ -	Stream, Lake, and stormwater laboratory budget	\$ 48,051	\$ (13,164)
USGS gauge management & stormwater analysis	\$ 25,230	\$ 25,230	\$ -	USGS gauge management & stormwater analysis	\$ 25,230	\$ -
Responsive monitoring/analysis	\$ 33,500	\$ 33,500	\$ -	Responsive monitoring/analysis	\$ 20,000	\$ (13,500)
				Additional RESNET sites	\$ 15,000	
Minnehaha Creek Subwatershed Monitoring				Minnehaha Creek Subwatershed Monitoring		
Arden Park Project Monitoring	\$ 2,000	\$ 2,000	\$ -	Arden Park Project and Cedar Meadows Monitoring	\$ 2,000	\$ -
Six Mile Creek-Halsted Bay Monitoring				Six Mile Creek-Halsted Bay Monitoring		
Ongoing Carp Project Maintenance	\$ 75,000	\$ -	\$ 75,000	Ongoing Carp Project Maintenance	\$ 20,000	\$ (55,000)
SMCHB Alum Facility Monitoring	\$ -	\$ -	\$ -	SMCHB Alum Facility Monitoring	\$ 40,000	\$ 40,000
Contract Services	\$ 30,000	\$ 30,000	\$ -	Contract Services	\$ 10,000	\$ (20,000)
Painter Creek Subwatershed Monitoring				Painter Creek Subwatershed Monitoring		
Diagnostic Monitoring	\$ -	\$ -	\$ -	Diagnostic Monitoring	\$ 15,000	\$ 15,000
Contract Services	\$ -	\$ -	\$ -	Contract Services	\$ 50,000	\$ 50,000
2D Modeling				2D Modeling		
District Engineer Support for 2D Model	\$ 15,000	\$ 15,000	\$ -	District Engineer Support for 2D Model	\$ 10,000	\$ (5,000)
Legal Support for 2D Model	\$ 15,000	\$ 15,000	\$ -	Legal Support for 2D Model	\$ 15,000	\$ -
Program Administration				Program Administration		
Equipment/Supplies	\$ 30,000	\$ 30,000	\$ -	Equipment/Supplies	\$ 30,000	\$ -
Repairs/maintenance	\$ 15,000	\$ 15,000	\$ -	Repairs/maintenance	\$ 15,000	\$ -
Utilities	\$ 10,000	\$ 10,000	\$ -	Utilities	\$ 10,000	\$ -
Boat Expenses	\$ 5,000	\$ 5,000	\$ -	Boat Expenses	\$ 5,000	\$ -
Publishing/Postage	\$ 2,000	\$ 2,000	\$ -	Publishing/Postage	\$ 2,000	\$ -
Engineering/Consulting	\$ 15,000	\$ 15,000	\$ -	Engineering/Consulting	\$ 15,000	\$ -
Legal	\$ 5,000	\$ 5,000	\$ -	Legal	\$ 5,000	\$ -
Staff Training	\$ 5,000	\$ 5,000	\$ -	Staff Training	\$ 5,000	\$ -
Staff/meeting expenses	\$ 8,000	\$ 8,000	\$ -	Staff/meeting expenses	\$ 8,000	\$ -
Dues/subscriptions	\$ 4,000	\$ 4,000	\$ -	Dues/subscriptions	\$ 4,000	\$ -
Personnel	\$ 595,439	\$ 595,439	\$ -	Personnel	\$ 634,821	\$ 39,383
Total	\$ 951,384	\$ 876,384	\$ 75,000	Total	\$ 1,004,103	\$ 37,719
LCCMR Funded 2D Watershed Wide Model (5008)						
2024 Activity/Expense	2024 Budget	2024 Estimated Expenditures	2024 Generated Carryover	2025 Activity/Expense	2025 Budget	2024-2025 Budget Change
LCCMR funded 2D Watershed Wide Model				LCCMR funded 2D Watershed Wide Model		
LCCMR funded 2D Watershed Wide Model	\$ 542,250	\$ 370,000	\$ 172,250	LCCMR funded 2D Watershed Wide Model	\$ 368,000	\$ (174,250)
Total	\$ 542,250	\$ 370,000	\$ 172,250		\$ 368,000	\$ (174,250)

Adding three additional RESNET monitoring sites to refine understanding of Six Mile Creek and Painter Creek.

Diagnostic monitoring to inform project feasibility

Initiating subwatershed assessment for Painter Creek - Jennings

LCCMR funded 2D watershed model development. 2nd year of implementation.

Attachment 10 - DRAFT 2025 Capital Improvement Plan Budget

Project/Phase for 2025			2024 Carryover Detail								2025 Budget and Revenue			Notes
Fund Code	Subwatershed	Project Name	2023 EOY Balance	2024 Budget	2024 Estimated Expenditures	2024 Levy	2024 External Revenue	Assigned (carried to future years)	2024 EOY Transfers (to)/ from Capital Finance	Unassigned EOY Fund Balance	2025 Budget	2025 External Revenue (secured)	2025 Levy Needs	
Land & Water Partnership Program														
3500	Gleason - Wayzata	Maple Creek Pond Improvement	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	• Constructed in 2023. Final 10% payment under LWP program disbursed in January.
3501	Painter - Jennings	Morningside Ravine Stabilization	\$ -	\$ 164,000	\$ 243,200	\$ -	\$ 243,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	• MCWD acting as grant administrator for Watershed Based Implementation Funding for Medina-led project (\$243,200) • Design and construction in '24
3502	Long Lake - Tanager	Holbrook Park Regional Stormwater Treatment	\$ 400,000	\$ 174,940	\$ 50,000	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 124,940	\$ 124,940	\$ -	• MCWD acting as grant administrator for state funding for Long Lake-led project (\$174,940) • Feasibility study in '24 • Assigned 30% capital funds for potential future MCWD contribution for design/construction (estimated at \$1.2 M)
3503	Minnehaha Creek	Northside Park (Lifetime)	\$ -	\$ -	\$ 393,162	\$ -	\$ 393,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	• \$462,200 escrow for design, construction and maintenance. \$37,949 remains for maintenance
3504	Lake Minnetonka	Calvary Church Stormwater Management									\$ 125,000	\$ -	\$ 125,000	• LWP program partnership with the City of Deephaven for underground stormwater infiltration
Project Maintenance														
3002	Mpls. Chain of Lakes	Stormwater Pond Maintenance Dredging	\$ -	\$ 1,060,000	\$ 17,534	\$ 1,060,000	\$ -	\$ -	\$ -	\$ 1,042,466	\$ 1,060,000	\$ -	\$ 17,534	• 2024 dredging scheduled for Amelia Pond (\$662k) and Twin Lake Park Pond (\$353k) canceled • 2025 dredging rescheduled for Nokomis-Amelia and Twin Lake Park Pond + \$45k for 2026 engineering/design
Completed (to be closed)														
3148	Minnehaha Creek	FEMA Flood Repairs	\$ 4,586	\$ -	\$ -	\$ -	\$ -	\$ 4,586	\$ -	\$ -	\$ -	\$ -	\$ -	
3153	Six Mile - Halsted	Wasserman West	\$ -	\$ 10,737	\$ 10,737	\$ -	\$ -	\$ -	\$ 10,737	\$ -	\$ -	\$ -	\$ -	• Error in end of year audit where assigned funds were transferred out.
Design/Construction														
3145	Minnehaha Greenway	325 Blake Stormwater and Demo	\$ 4,320,588	\$ 2,300,000	\$ 110,000	\$ 265,973		\$ 2,326,561	\$ (1,605,863)	\$ 544,137	\$ 2,150,000		\$ 1,605,863	• 2024 assumes bid initiated (support) and \$90,000 in stormsewer reimbursement to Alatus. • Assumes \$4.3M total project cost
3146	Minnehaha Greenway	Cottageville Park Phase II	\$ 1,254,010	\$ 1,000,000	\$ 15,000	\$ 132,946		\$ 671,956		\$ 700,000	\$ 700,000		\$ -	• 2024 assumes legal expenses and bid support. No construction activity. • Assumes \$1.4M total project cost
3152	Minnehaha Greenway	SWLRT Stream Enhancement	\$ 403,212	\$ 493,734	\$ 135,800	\$ -		\$ 54,838	\$ (212,574)	\$ -	\$ 493,535	\$ 200,000	\$ 293,535	• Projected cost \$884,173 (includes stream resoration). • Trail work \$780,780 to be shared 50/50 with SLP • Cost reflects half trail plus stream work • Discussing financing with SLP
3155	Mpls. Parkway	Minneapolis Stormwater Phase I	\$ 2,749,993	\$ 250,000	\$ -	\$ 250,000		\$ 2,749,993		\$ 250,000	\$ 250,000		\$ -	• Agreements and partnership structure in 2024 • Complete feasibility in 2024 and enter design contract (no design expenditures in 2024) • Design in 2025 and potentially initiate/bid first project(s) • Feasibility/Planning for next round of program projects in 2025
3158	Six Mile - Halsted	Turbid-Lundsten Wetland Restoration	\$ 250,000	\$ 150,000	\$ -	\$ -		\$ 730,624	\$ 480,624	\$ -	\$ 150,000		\$ 150,000	• Delayed approximately one year. • Planning and feasibility in 2024 in partnership with Victoria • Initiate design in 2025 following phase I feasibility
3160	Six Mile - Halsted	East Auburn Wetland Restoration	\$ 275,000	\$ 275,000	\$ 67,980	\$ 275,000		\$ 14,461		\$ 467,559	\$ 467,559		\$ -	• Design contract amount spent in 2024 • Construction cost estimate derived from final feasibility and includes some level of trail repair. Refined during design.
3159	Long Lake - Tanager	County Road 6 Retrofit	\$ 110,000	\$ 415,000	\$ 168,147	\$ 415,000		\$ 28,023		\$ 328,830	\$ 532,444	\$ -	\$ 203,614	• Design contract amount spent in 2024 • Construction cost estimate derived from final feasibility. Refined during design.
CIP Total			\$9,777,389	\$6,293,411	\$1,221,560	\$2,398,919	\$686,362	\$6,981,042	\$ (1,327,076)	\$3,332,992	\$6,053,478	\$324,940	\$2,395,546	

Attachment 11 - DRAFT Capital Finance and Mid-Range CIP

Fund Code	Fund	2024 EOY Balance	Transfer from/(to) Ops/Programs	Transfer from/(to) Debt Service	Transfer from/(to) CIP	Total Transfers	2024 EOY Fund Balance (Held Assigned)
3001	Capital Finance	\$ 10,233,064	\$ 2,958,628	\$ -	\$ 1,327,076	\$ 4,285,704	\$ 14,518,768

Subwatershed	Project Name	Total Project Cost	2026	2027	2028	2029	2030
Project Maintenance							
	Stormwater Pond Maintenance Dredging	\$ 1,810,600	\$ 728,500	\$ 297,700	\$ 252,600	\$ 383,500	\$ 148,300
Mid-Range Capital Projects							
Minnehaha Greenway	Meadowbrook Golf Course Ecological Restoration and Greenway Expansion	\$ 2,348,264	\$ 1,174,132	\$ 1,174,132			
Minnehaha Greenway	Louisiana Trail Greenspace and Stormwater	\$ 300,000		\$ 60,000	\$ 120,000	\$ 120,000	
Minnehaha Greenway	Boone-Aquilla Floodplain	\$ 500,000		\$ 100,000	\$ 200,000	\$ 200,000	
Minnehaha Greenway	West Blake Greenway Enhancement	\$ 420,000			\$ 84,000	\$ 168,000	\$ 168,000
Mpls. Parkway	Hiawatha Golf Course Restoration	\$ 1,940,000			\$ 388,000	\$ 776,000	\$ 776,000
Lake Minnetonka	Halsted Bay Internal Phosphorus Load Reduction	\$ 1,400,000	\$ 840,000	\$ 560,000			
Six Mile - Halsted	Halsted Bay Watershed Load Management	\$ 13,000,000	\$ 2,600,000	\$ 5,200,000	\$ 5,200,000		
Six Mile - Halsted	Mud Lake Restoration Phase I	\$ 3,090,000		\$ 618,000	\$ 1,236,000	\$ 1,236,000	
Six Mile - Halsted	Pierson Lake Headwater Restoration	\$ 367,800			\$ 73,560	\$ 147,120	\$ 147,120
Painter - Jennings	Potato Marsh Wetland Restoration	\$ 870,000		\$ 174,000	\$ 348,000	\$ 348,000	
Painter - Jennings	South Katrina Marsh Restoration	\$ 1,270,000		\$ 254,000	\$ 508,000	\$ 508,000	
Painter - Jennings	SOBI Marsh Restoration	\$ 240,000			\$ 48,000	\$ 96,000	\$ 96,000
Painter - Jennings	Upper and Lower Painter Marsh Restoration	\$ 2,800,000			\$ 560,000	\$ 1,120,000	\$ 1,120,000
Mid-Range CIP Total		\$ 30,356,664	\$ 5,342,632	\$ 8,437,832	\$ 9,018,160	\$ 5,102,620	\$ 2,455,420

*Capital Finance fund is used to strategically maximize capacity for project implementation by (1) providing flexible and strategic reserves for planned and unplanned opportunities to improve the watershed and (2) minimizing levy volatility by supporting short term cash flow needs.

Attachment 12 - MCWD Debt Service (2004)

Year	Hennepin 2010B	Hennepin 2011A	Hennepin 2013B	Hennepin 2020A (REFI 2010B & 2011A)	Richfield 2013B	Richfield 2020A (REFI 2013B)	Wells Fargo Note 2018 (REFI 2011/2013)	Total Capital Finance Debt Service	Capital Finance Receipts	Transfer In/ Reimbursement	Transfer Out/ Expenditure	Actual/Projected Fund Balance (Held Assigned)	Debt Coverage
2011	\$ 215,736.81	\$ -	\$ -				\$ -	\$ 215,736.81	\$ 2,500,000.00	\$ -	\$ -	\$ 7,732,216.00	35.84
2012	\$ 218,562.50	\$ 319,141.81	\$ -				\$ 648,825.00	\$ 1,186,529.31	\$ 2,500,000.00	\$ -	\$ -	\$ 6,654,292.00	5.61
2013	\$ 216,062.50	\$ 333,718.75	\$ 386,182.00				\$ 580,250.00	\$ 1,516,213.25	\$ 2,500,000.00	\$ -	\$ -	\$ 9,706,099.00	6.40
2014	\$ 217,312.50	\$ 338,768.75	\$ 461,938.00		\$ 154,847.38		\$ 580,125.00	\$ 1,752,991.63	\$ 2,500,000.00	\$ -	\$ 1,349,156.00	\$ 9,089,010.00	5.18
2015	\$ 218,412.50	\$ 341,768.75	\$ 463,538.00		\$ 177,255.00		\$ 1,535,500.00	\$ 2,736,474.25	\$ 2,765,423.00	\$ 510,921.00	\$ -	\$ 9,646,722.00	4.52
2016	\$ 219,362.50	\$ 339,368.75	\$ 459,838.00		\$ 174,855.00		\$ 1,999,800.00	\$ 3,193,224.25	\$ 2,795,204.00	\$ -	\$ -	\$ 9,287,628.00	3.90
2017	\$ 220,162.50	\$ 336,768.75	\$ 460,988.00		\$ 177,405.00		\$ 2,946,250.00	\$ 4,141,574.25	\$ 3,159,412.00	\$ -	\$ -	\$ 8,447,852.00	3.01
2018	\$ 215,812.50	\$ 338,968.75	\$ 461,838.00		\$ 174,905.00		\$ 2,357,000.00	\$ 3,548,524.25	\$ 3,159,412.00	\$ -	\$ 452,096.00	\$ 7,776,677.00	3.14
2019	\$ 216,462.50	\$ 340,768.75	\$ 462,387.50		\$ 172,405.00		\$ 1,299,200.00	\$ 2,321,543.00	\$ 3,041,753.00	\$ -	\$ -	\$ 8,496,887.00	4.66
2020	\$ 218,462.25	\$ 337,168.75	\$ 462,637.50		\$ 169,905.00		\$ 1,261,800.00	\$ 2,263,552.00	\$ 2,731,600.00	\$ -	\$ -	\$ 8,942,248.00	4.96
2021	\$ -	\$ -	\$ 462,587.50	\$ 471,843.75	\$ -	\$ 172,918.50	\$ 1,724,400.00	\$ 2,833,164.00	\$ 2,968,385.00	\$ -	\$ -	\$ 9,077,469.00	4.20
2022	\$ -	\$ -	\$ 462,237.50	\$ 479,000.00	\$ -	\$ 148,930.00	\$ 1,668,300.00	\$ 2,759,840.00	\$ 2,631,904.00	\$ -	\$ -	\$ 8,949,533.00	4.24
2023	\$ -	\$ -	\$ 460,137.50	\$ 479,000.00	\$ -	\$ 161,380.00	\$ 3,112,200.00	\$ 4,213,026.00	\$ 3,007,950.50	\$ -	\$ 7,196,159.00	\$ 548,298.50	1.13
2024	\$ -	\$ -	\$ 462,937.50	\$ 478,250.00	\$ -	\$ 158,680.00	\$ -	\$ 1,099,867.50	\$ 1,099,867.50	\$ -	\$ -	\$ 548,298.50	1.50
2025	\$ -	\$ -	\$ 460,537.50	\$ 476,750.00	\$ -	\$ 160,930.00	\$ -	\$ 1,098,217.50	\$ 1,098,217.50	\$ -	\$ -	\$ 548,298.50	1.50
2026	\$ -	\$ -	\$ 463,037.50	\$ 479,500.00	\$ -	\$ 158,130.00	\$ -	\$ 1,100,667.50	\$ 1,100,667.50	\$ -	\$ -	\$ 548,298.50	1.50
2027	\$ -	\$ -	\$ 459,375.00	\$ 476,250.00	\$ -	\$ 160,280.00	\$ -	\$ 1,095,905.00	\$ 1,095,905.00	\$ -	\$ -	\$ 548,298.50	1.50
2028	\$ -	\$ -	\$ 460,600.00	\$ 482,250.00	\$ -	\$ 162,330.00	\$ -	\$ 1,105,180.00	\$ 1,105,180.00	\$ -	\$ -	\$ 548,298.50	1.50
2029	\$ -	\$ -	\$ 461,600.00	\$ 477,000.00	\$ -	\$ 159,330.00	\$ -	\$ 1,097,930.00	\$ 1,097,930.00	\$ -	\$ -	\$ 548,298.50	1.50
2030	\$ -	\$ -	\$ 464,300.00	\$ 481,000.00	\$ -	\$ 157,005.00	\$ -	\$ 1,102,305.00	\$ 1,102,305.00	\$ -	\$ -	\$ 548,298.50	1.50
2031	\$ -	\$ -	\$ 461,550.00	\$ 288,750.00	\$ -	\$ 160,250.00	\$ -	\$ 910,550.00	\$ 817,526.50	\$ -	\$ -	\$ 455,275.00	1.50
2032	\$ -	\$ -	\$ 463,500.00	\$ -	\$ -	\$ 163,280.00	\$ -	\$ 626,780.00	\$ 484,895.00	\$ -	\$ -	\$ 313,390.00	1.50
2033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,120.00	\$ -	\$ 161,120.00	\$ 161,120.00	\$ -	\$ 232,830.00	\$ 80,560.00	1.50

Attachment 13 - Detailed Budget						
		FUND 100 - OPERATIONS & SUPPORT SERVICES				
		1002	1003	1005		
		General Operations	Information Technology	Facility Maintenance Plan	OPERATIONS SUBTOTAL	TOTAL
2025 LEVY DETAILS						
Activity Code	2025 Budgeted Expenditures	\$ 1,307,965	\$ 241,000	\$ 598,372	\$ 2,147,337	\$ 14,420,445
	Other Revenue					
3310	Interest	\$ 450,000			\$ 450,000	\$ 450,000
3401	Partner Funds				\$ -	\$ -
3400	Grants				\$ -	\$ 692,940
3220	Permitting Reimbursable				\$ -	\$ 75,000
3331	Land Restoration - Income				\$ -	\$ -
	2025 Budgeted Expenditures less Other Revenue	\$ 857,965	\$ 241,000	\$ 598,372	\$ 1,697,337	\$ 13,202,505
	2024 Estimated Carry Over (from row 27)	\$ 0	\$ -	\$ -	\$ 0	\$ 25,795,029
	Assigned Funds (carried to future years, levy neutral)	\$ -			\$ -	\$ 22,462,037
	Unassigned Funds (levy reduction)	\$ 0	\$ -	\$ -	\$ 0	\$ 3,332,992
3010/3020	Recommended 2025 LEVY (considering carryover)	\$ 857,965	\$ 241,000	\$ 598,372	\$ 1,697,337	\$ 9,869,513
2024 CARRYOVER DETAIL						
	2024 Budget	\$ 1,254,725	\$ 286,850	\$ 386,000	\$ 1,927,575	\$ 14,486,255
	2024 Tax Revenue	\$ 1,134,725	\$ 286,850	\$ 386,000	\$ 1,807,575	\$ 9,869,513
	2024 Other Revenues (grants, reimbursement, etc.)	\$ 120,000			\$ 120,000	\$ 1,236,362
	2023 EOY Fund Balances (Audit)	\$ 601,242	\$ 65,987	\$ -	\$ 667,229	\$ 23,291,801
	Estimated Year End 2024 Expenditures/Encumbrances	\$ (1,267,625)	\$ (264,500)	\$ (10,000)	\$ (1,542,125)	\$ (8,602,647)
	2024 Fund Transfers In				\$ -	\$ 4,777,065
	2024 Fund Transfers Out	\$ (588,342)	\$ (88,337)	\$ (376,000)	\$ (1,052,679)	\$ (4,777,065)
	Estimated 2024 Carry Over (Fund Balance)	\$ 0	\$ -	\$ -	\$ 0	\$ 25,795,029
2025 BUDGET DETAIL						
Activity Code	Description					
4010	Wages	\$ 408,187			\$ 408,187	\$ 2,786,947
4011	Wages-Overtime				\$ -	\$ 5,000
4020	Payroll Tax Expense	\$ 31,226			\$ 31,226	\$ 213,201
4035	Unemployment Reimbursement	\$ 10,000			\$ 10,000	\$ 10,000
4040	PERA Expense	\$ 30,614			\$ 30,614	\$ 209,021
4050	Benefits	\$ 72,713			\$ 72,713	\$ 422,752
4060	Staff Mileage/Expenses	\$ 1,000			\$ 1,000	\$ 31,400
4065	Staff Training	\$ 6,500			\$ 6,500	\$ 49,100
4066	Staff Tuition Benefit	\$ 17,500			\$ 17,500	\$ 17,500
4110	Manager Per Diems	\$ 37,500			\$ 37,500	\$ 37,500
4120	Manager Reimbursement Expenses	\$ 5,000			\$ 5,000	\$ 5,000
4125	Manager Misc Expenses	\$ 6,500			\$ 6,500	\$ 6,500
4210	Office Supplies	\$ 5,000			\$ 5,000	\$ 5,000
4215	Board/Committee Meeting Exp	\$ 7,000			\$ 7,000	\$ 7,000
4222	Vehicle/Boat Expense	\$ 3,000			\$ 3,000	\$ 8,000
4230	Printing/Publishing/Postage	\$ 1,500			\$ 1,500	\$ 25,250
4250	Dues & Subscriptions	\$ 17,500	\$ 89,000		\$ 106,500	\$ 120,900
4265	Rentals-Building & Equipment	\$ 13,000			\$ 13,000	\$ 15,000
4280	Insurance	\$ 71,000			\$ 71,000	\$ 71,000
4292	Bank/Agency Fees	\$ 4,000			\$ 4,000	\$ 4,000
4295	Other/Miscellaneous	\$ 10,000	\$ 42,000		\$ 52,000	\$ 59,800
4320	Contract Services	\$ 60,000	\$ 85,000		\$ 145,000	\$ 1,021,030
4330	Accounting & Auditing	\$ 125,000			\$ 125,000	\$ 125,000
4340	Engineering	\$ 76,800			\$ 76,800	\$ 1,518,740
4350	Legal Expense	\$ 85,000			\$ 85,000	\$ 360,000
4520	Lab Analysis				\$ -	\$ 50,051
4530	Permit Acquisition				\$ -	\$ -
4540	Property/Easement Acquisition				\$ -	\$ -
4550	Construction			\$ 598,372	\$ 598,372	\$ 5,656,538
4570	Equipment/Supplies	\$ 7,500	\$ 25,000		\$ 32,500	\$ 123,700
4575	Repairs/Maintenance	\$ 40,000			\$ 40,000	\$ 55,000
4594	Debt Service-Principal	\$ 81,879			\$ 81,879	\$ 941,879
4595	Debt Service-Interest	\$ 23,045			\$ 23,045	\$ 261,263
4600	Grants/Awards/Loans				\$ -	\$ 125,000
4963	Utilities	\$ 50,000			\$ 50,000	\$ 72,372
2025 EXPENDITURES:		\$ 1,307,965	\$ 241,000	\$ 598,372	\$ 2,147,337	\$ 14,420,445

Attachment 13 - Detailed Budget

		FUND 200 - PLANNING & PERMITTING						FUND 400 - OUTREACH			FUND 500 - RESEARCH & MONITORING			
		2001	2002	2003	2004	2007	2008	4001	4002	4005	5001	5008		
		Permit Administration	Project Planning	Project Maint. & Land Mgmt	Debt Service	Rule Revisions	Policy Planning	C. Krieg Stewardship Grant	Outreach	Cost-Share Grant Program	Research & Monitoring	LCCMR	PROGRAMS SUBTOTAL	TOTAL
2025 LEVY DETAILS														
Activity Code	Description	\$ 925,663	\$ 1,031,505	\$ 677,441	\$ 1,098,218	\$ -	\$ 643,884	\$ -	\$ 470,817	\$ -	\$ 1,004,103	\$ 368,000	\$ 5,121,413	\$ 14,420,445
	2025 Budgeted Expenditures													
	Other Revenue													
3310	Interest												\$ -	\$ 450,000
3401	Partner Funds												\$ -	\$ -
3400	Grants												\$ 368,000	\$ 692,940
3220	Permitting Reimbursable	\$ 75,000											\$ 75,000	\$ 75,000
3331	Land Restoration - Income												\$ -	\$ -
	2025 Budgeted Expenditures less Other Revenue	\$ 850,663	\$ 1,031,505	\$ 677,441	\$ 1,098,218	\$ -	\$ 643,884	\$ -	\$ 470,817	\$ -	\$ 1,004,103	\$ -	\$ 4,678,413	\$ 13,202,505
	2024 Estimated Carry Over (from row 27)	\$ (0)	\$ (0)	\$ 0	\$ 548,299	\$ -	\$ (0)	\$ 8,129	\$ 0	\$ 405,799	\$ 0	\$ -	\$ 413,928	\$ 25,795,029
	Assigned Funds (carried to future years, levy neutral)				\$ 548,299			\$ 8,129		\$ 405,799			\$ 413,928	\$ 22,462,037
	Unassigned Funds (levy reduction)	\$ (0)	\$ (0)	\$ 0	\$ -	\$ -	\$ (0)	\$ -	\$ 0	\$ -	\$ 0	\$ -	\$ 0	\$ 3,332,992
3010/3020	Recommended 2025 LEVY (considering carryover)	\$ 850,663	\$ 1,031,505	\$ 677,441	\$ 1,098,218	\$ -	\$ 643,884	\$ -	\$ 470,817	\$ -	\$ 1,004,103	\$ -	\$ 4,678,413	\$ 9,869,513
2024 CARRYOVER DETAIL														
	2024 Budget	\$ 898,299	\$ 955,636	\$ 689,926	\$ 1,099,868	\$ -	\$ 620,151	\$ -	\$ 507,757	\$ -	\$ 951,384	\$ 542,250	\$ 5,165,401	\$ 14,486,255
	2024 Tax Revenue	\$ 838,299	\$ 955,636	\$ 689,926	\$ 1,099,868	\$ -	\$ 620,151	\$ -	\$ 507,757	\$ -	\$ 951,384	\$ -	\$ 4,563,151	\$ 9,869,513
	2024 Other Revenues (grants, reimbursement, etc.)	\$ 60,000					\$ -					\$ 370,000	\$ 430,000	\$ 1,236,362
	2023 EOY Fund Balances (Audit)	\$ 159,119	\$ 329,917	\$ 296,401	\$ 548,299	\$ 22,986	\$ 209,556	\$ 8,129	\$ 252,269	\$ 405,799	\$ 381,644	\$ -	\$ 2,065,820	\$ 23,291,801
	Estimated Year End 2024 Expenditures/Encumbrances	\$ (918,299)	\$ (915,636)	\$ (657,132)	\$ (1,099,868)	\$ (8,237)	\$ (588,651)	\$ -	\$ (404,757)	\$ -	\$ (876,384)	\$ (370,000)	\$ (4,739,094)	\$ (8,602,647)
	2024 Fund Transfers In												\$ -	\$ 4,777,065
	2024 Fund Transfers Out	\$ (139,119)	\$ (369,917)	\$ (329,195)	\$ -	\$ (14,749)	\$ (241,056)		\$ (355,269)		\$ (456,644)		\$ (1,905,949)	\$ (4,777,065)
	Estimated 2024 Carry Over (Fund Balance)	\$ (0)	\$ (0)	\$ 0	\$ 548,299	\$ -	\$ (0)	\$ 8,129	\$ 0	\$ 405,799	\$ 0	\$ -	\$ 413,928	\$ 25,795,029
2025 BUDGET DETAIL														
Activity Code	Description	\$ 436,523	\$ 539,442	\$ 280,432			\$ 388,639		\$ 249,932		\$ 483,793		\$ 2,378,760	\$ 2,786,947
4010	Wages												\$ 5,000	\$ 5,000
4011	Wages-Overtime	\$ 2,500									\$ 2,500		\$ 181,975	\$ 213,201
4020	Payroll Tax Expense	\$ 33,394	\$ 41,267	\$ 21,453			\$ 29,731		\$ 19,120		\$ 37,010		\$ -	\$ 10,000
4035	Unemployment Reimbursement												\$ -	\$ -
4040	PERA Expense	\$ 32,739	\$ 40,458	\$ 21,032			\$ 29,148		\$ 18,745		\$ 36,284		\$ 178,407	\$ 209,021
4050	Benefits	\$ 57,507	\$ 81,187	\$ 45,324			\$ 55,766		\$ 35,020		\$ 75,234		\$ 350,039	\$ 422,752
4060	Staff Mileage/Expenses	\$ 5,000	\$ 8,000	\$ 2,000			\$ 5,400		\$ 2,000		\$ 8,000		\$ 30,400	\$ 31,400
4065	Staff Training	\$ 10,000	\$ 6,000	\$ 2,000			\$ 4,600		\$ 15,000		\$ 5,000		\$ 42,600	\$ 49,100
4066	Staff Tuition Benefit												\$ -	\$ 17,500
4110	Manager Per Diems												\$ -	\$ 37,500
4120	Manager Reimbursement Expenses												\$ -	\$ 5,000
4125	Manager Misc Expenses												\$ -	\$ 6,500
4210	Office Supplies												\$ -	\$ 5,000
4215	Board/Committee Meeting Exp												\$ -	\$ 7,000
4222	Vehicle/Boat Expense												\$ 5,000	\$ 8,000
4230	Printing/Publishing/Postage	\$ 5,000	\$ 150	\$ 500			\$ 200		\$ 15,900		\$ 2,000		\$ 23,750	\$ 25,250
4250	Dues & Subscriptions						\$ 400		\$ 10,000		\$ 4,000		\$ 14,400	\$ 120,900
4265	Rentals-Building & Equipment								\$ 2,000				\$ 2,000	\$ 15,000
4280	Insurance												\$ -	\$ 71,000
4292	Bank/Agency Fees												\$ -	\$ 4,000
4295	Other/Miscellaneous	\$ 500							\$ 7,300				\$ 7,800	\$ 59,800
4320	Contract Services		\$ 30,000	\$ 215,200			\$ 35,000		\$ 87,600		\$ 140,230	\$ 368,000	\$ 876,030	\$ 1,021,030
4330	Accounting & Auditing												\$ -	\$ 125,000
4340	Engineering	\$ 285,000	\$ 220,000	\$ 72,000			\$ 85,000				\$ 25,000		\$ 687,000	\$ 1,518,740
4350	Legal Expense	\$ 55,000	\$ 65,000	\$ 17,000			\$ 10,000		\$ 5,000		\$ 20,000		\$ 172,000	\$ 360,000
4520	Lab Analysis										\$ 50,051		\$ 50,051	\$ 50,051
4530	Permit Acquisition												\$ -	\$ -
4540	Property/Easement Acquisition												\$ -	\$ -
4550	Construction												\$ -	\$ 5,656,538
4570	Equipment/Supplies	\$ 2,500		\$ 500					\$ 3,200		\$ 85,000		\$ 91,200	\$ 123,700
4575	Repairs/Maintenance										\$ 15,000		\$ 15,000	\$ 55,000
4594	Debt Service-Principal				\$ 860,000								\$ -	\$ 941,879
4595	Debt Service-Interest				\$ 238,218								\$ -	\$ 261,263
4600	Grants/Awards/Loans												\$ -	\$ 125,000
4963	Utilities										\$ 10,000		\$ 10,000	\$ 72,372
2025 EXPENDITURES:		\$ 925,663	\$ 1,031,505	\$ 677,441	\$ 1,098,218	\$ -	\$ 643,884	\$ -	\$ 470,817	\$ -	\$ 1,004,103	\$ 368,000	\$ 5,121,413	\$ 14,420,445

Attachment 14 - DRAFT Transfer Summary

Fund Code	Fund Name	Transfer In	Transfer Out	Notes
1002	General Operations		\$ (588,342)	Transfer out of estimated carryover to Capital Finance
1003	Information Technology		\$ (88,337)	Transfer out of estimated carryover to Capital Finance
1005	Facility Maintenance Plan		\$ (376,000)	Transfer out of estimated carryover to Capital Finance
2001	Permit Administration		\$ (139,119)	Transfer out of estimated carryover to Capital Finance
2002	Project Planning		\$ (369,917)	Transfer out of estimated carryover to Capital Finance
2003	Project Maintenance & Land Management		\$ (329,195)	Transfer out of estimated carryover to Capital Finance
2007	Rule Revisions		\$ (14,749)	Transfer out of remaining balance for fund closure
2008	Policy Planning		\$ (241,056)	Transfer out of estimated carryover to Capital Finance
3001	Capital Finance	\$ 4,285,704		Transfer in of program and project carryover to support long-range CIP
3145	Blake Road Stormwater Management		\$ (1,605,863)	Transfer out of estimated carryover to Capital Finance
3152	SWLRT Stream Enhancement		\$ (212,574)	Transfer out of estimated carryover to Capital Finance
3153	Wassermann West	\$ 10,737		Transfer in of program carryover to support CIP
3158	Turbid-Lunsten Wetland Restoration	\$ 480,624		Transfer in of program carryover to support CIP
4002	Outreach		\$ (355,269)	Transfer out of estimated carryover to Capital Finance
5001	Research & Monitoring		\$ (456,644)	Transfer out of estimated carryover to Capital Finance
Totals		\$ 4,777,065	\$ (4,777,065)	

Attachment 15 - MCWD 2025 Compensation Structure*

Title**	Grade	Min	Mid	Max
Research and Monitoring Field Assistant	8	\$ 48,390.37	\$ 58,068.44	\$ 67,746.52
Permitting Assistant	9	\$ 51,777.59	\$ 62,133.32	\$ 72,489.05
Research and Monitoring Technician	11	\$ 59,280.04	\$ 71,135.84	\$ 82,991.64
Permitting Technician	12	\$ 63,429.88	\$ 76,115.44	\$ 88,802.05
Outreach Coordinator	13	\$ 67,869.25	\$ 81,443.31	\$ 95,017.37
Office Manager	13	\$ 67,869.25	\$ 81,443.31	\$ 95,017.37
Project Maintenance Technician	13	\$ 67,869.25	\$ 81,443.31	\$ 95,017.37
Sr. Project Maintenance Coordinator	14	\$ 72,620.17	\$ 87,144.63	\$ 101,668.03
GIS Coordinator	14	\$ 72,620.17	\$ 87,144.63	\$ 101,668.03
Policy Planning Coordinator	14	\$ 72,620.17	\$ 87,144.63	\$ 101,668.03
Water Resources Scientist	15	\$ 77,703.63	\$ 93,244.56	\$ 108,785.50
Planner - Project Manager	16	\$ 83,142.69	\$ 99,771.44	\$ 116,400.19
Operations Manager	17	\$ 89,590.89	\$ 109,748.48	\$ 129,907.11
Outreach Program Manager	17	\$ 89,590.89	\$ 109,748.48	\$ 129,907.11
Permitting Program Manager	17	\$ 89,590.89	\$ 109,748.48	\$ 129,907.11
Project Maintenance Program Manager	17	\$ 89,590.89	\$ 109,748.48	\$ 129,907.11
Research and Monitoring Program Manager	17	\$ 89,590.89	\$ 109,748.48	\$ 129,907.11
Policy Director	18	\$ 98,549.35	\$ 120,723.12	\$ 142,896.88
Project Director	19	\$ 108,403.66	\$ 132,795.01	\$ 157,185.31
District Administrator	21	\$ 131,169.06	\$ 160,681.62	\$ 190,195.24

*Adjusted 4.9% from adopted 2024 pay structure based on Bureau of Labor Statistics Employment Cost Index, per MCWD Compensation Policy

**Table reflects all positions that have been classified since 2018. Not all positions currently exist or are filled within the organizational chart.