

MEMORANDUM

To: MCWD Board of Managers
From: Craig Dawson, Director of Research and Monitoring
Date: July 16, 2015
Re: 2016 Work Plans – Research and Monitoring Division

Purpose:

This memorandum provides a summary of all work plans under the Research and Monitoring Division including a brief description of program activities, a list of notable changes (>\$10,000) from the previous year's budget, and a summary of the overall budget and levy impact as compared to the previous year. Work plans summarized in this memo include the following:

- Water Quality Fund 5001
- E-Grade Fund 5002 (new)
- Lake Nokomis Project Fund 5003 (moved from capital projects)
- Joint Watershed Research Grant Program Fund 5004
- Aquatic Invasive Species (AIS) Fund 5005
- Research and Monitoring General Operations Fund 5006 (new)

Summary:

The 2015 work plans and budgets for the Water Quality and Aquatic Invasive Species (AIS) programs were prepared separately prior to the formation of the Research and Monitoring Department later in the year. The 2016 work plans and budgets have been developed to reflect these programs integrated in one department, with the most noticeable change being the creation of a fund for shared general operation expenses of the Water Quality and AIS programs (and subsequent reductions in their respective program funds). Research and Monitoring has also identified \$196,200 in expenses to be reassigned to District General Operations for personnel, information technology, and vehicle expenses and the like in 2016.

The Water Quality programs will continue in the array of projects that are being performed. Efforts will be increased in the development of the E-Grade program. During the development of E-Grade thus far, additional monitoring and data gathering beyond what the District has historically performed has been identified. This additional field work would be performed for the Phase 2 areas (northern upper watershed) of E-Grade in 2016.

The AIS program remains “adaptive management in progress”, although most activities and baseline data-gathering would be continued into 2016. AIS staff will continue the higher-level monitoring needed for the post-rapid response to the zebra mussel infestation at Christmas Lake detected in August 2014. A significant change in AIS program direction is to implement the two-year grant (\$325,000+) from the Initiative Foundation (using funds from Lessard-Sams Outdoor Heritage Council appropriations) to establish a staffed, voluntary watercraft inspection/decontamination facility; a self-inspection certification program; a home-lake program; and an evaluation of these initiatives. Unused funds that the District has

made available for various grants will be redirected toward the same activities in the Initiative Foundation grant, and will count toward the required 50 percent local match. Research funds in the 2015 workplan would be repurposed in 2016 with the Minnesota AIS Research Center to test and evaluate products and the ways they can be used to control zebra mussel populations.

Notable Changes (>\$10,000) for 2016:

**Note. All changes listed below are specific line items within program or project areas that are proposed to change in 2016 by more than \$10,000. Line item changes within program areas greater than \$10,000 do not necessarily mean a change to the bottom line budget for that program. These changes may reflect a shift in emphasis or priority within a specific program without change to the program's total budget. Other line item specific changes below \$10,000 are not listed. The total proposed budget change in each program area (including those less than \$10,000) are depicted in the summary spreadsheet on the final page of this memorandum.*

Water Quality

- Subwatershed monitoring + \$65,000
 Increase in consultant services for additional monitoring and data collection for E-Grade in Phase 2 area (north upper watershed)

E-Grade

- E-Grade development + \$31,000
 Increase in consultant services as planned for 2016 in approved scope of work
- E-Grade development, contingency for expenses + \$10,000
 \$50,000 included in approved cost for program development; \$20,000 will be used in 2015; \$30,000 for availability in 2016

AIS

- Watercraft Inspections + \$15,000
 Cost-share grants and roaming inspectors (7% increase)
- Clean Boats Program - \$55,000
 Reduce number of planned fixed-site inspection/decontamination facilities from two through District grants/contracts to one for the Initiative Foundation grant
- AIS Self-Inspection Certification and Home Lake Programs for watercraft + \$15,000
 To implement with Initiative Foundation grant program; self-inspection certification in 2015 work plan for \$5,000
- Lake Minnetonka Zebra Mussel Study + \$30,000
 Study conducted in 2011-2014, with follow-up monitoring and evaluation planned every two years thereafter (beginning in 2016)
- AIS Management and Innovation Cost-share Program - \$20,000
 No requests for funding have been received; County funding is now available for interested parties
- Communications/Education Department Activities - \$20,000
 Reduction from \$50,000 to \$30,000
- AIS Research - \$10,000
 Repurpose \$50,000 for additional economic study in 2015 for study for zebra mussel controls with U of MN for \$40,000 in 2016

R & M General Operations

- Legal expenses - \$15,000

Relocated Funds

- Personnel - \$165,821

Budgeted wages for personnel will be relocated to the General Operations Fund (1002) to consolidate the District’s personnel budget in one location. This is a simple relocation of a budgeted line item and represents zero overall impact to the District’s budget.

Note that the AIS District Representative position (20 months, without benefits) would be transitioned to a regular full-time staff position.

- Vehicles and Maintenance - \$23,000

Vehicle expenses will be relocated to the General Operations Fund (1002) for District fleet vehicles. This is a simple relocation of a budgeted line item and represents zero overall impact to the District’s budget.

- IT Services - \$13,700

\$13,700 will be relocated to the IT Fund (1003) for collective development of GIS mapping and database needs. This is a simple relocation of a budgeted line item and represents zero overall impact to the District’s budget.

Financial Implications:

The table below is an executive summary of the proposed 2016 budget and levy as compared to 2015:

Program	2015 Budget	2015 Levy	2016 Budget	2016 Levy
Water Quality	\$ 638,193*	\$ 396,447	\$ 219,495	\$ 219,495
E-Grade	**	**	\$ 312,000	\$ 312,000
Lake Nokomis Project	\$ 12,700	\$ 9,000	\$ 10,300	\$ 10,300
JWRG	\$ 100,000	\$ 0	\$ 100,000	\$ 0
AIS	\$ 831,900	\$ 305,517	\$ 634,000	\$ 351,320
R & M General Operations	***	***	\$ 96,900	\$ 96,900
Total	\$ 1,582,793	\$ 710,964	\$1,372,695	\$ 990,015

* = Revised 2015 budget expenses

** = Included in 2015 Water Quality budget and levy

*** = Included in 2015 Water Quality and AIS budgets and levies

The total combined budget for these programs and projects for 2016 is \$210,098 lower than the 2015 budget. However, \$196,200 in expenses is being relocated to District General Operations for personnel, information technology, and vehicle expenses and the like in 2016. Consequently, the net change from the 2015 to 2016 budgeted expenses for the Research and Monitoring Department becomes a decrease of about \$7,500.

On the revenue side, there will be less in carry-over funds to apply to the 2016 budget compared to the 2015 budget. The tax levy needed to fund the 2016 work plan would be \$279,051 higher than 2015. When adding the expenses relocated to District General Operations, the Research and Monitoring Department's responsibility for a tax levy increase would be about \$462,590.

DRAFT

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Yvette Christianson, Kelly Dooley & Kailey Kreatz **DATE:** July 16, 2015

<u>Program</u>	Research and Monitoring: Water Quality Program (5001)
<u>Summary</u>	The Water Quality Program monitors the water resources throughout the watershed, identifies stressors and key resource areas that will assist the Planning Department in project development and provide the Communication Department with information to relay to the public.
<u>Location</u>	District-wide
<u>Description</u>	<p><u>Two Track Approach: Geographic Focus</u></p> <p>Anchor Site Monitoring (\$49,545): Long-term water quality data collected on anchor monitoring sites on lakes (32 lake sites) and streams (approx. 38 stream sites).</p> <p>Subwatershed Monitoring (\$13,690): Additional monitoring in lakes, wetlands, and streams, includes water quality, biological and habitat assessment for E-Grade in the Phase II areas (Painter Creek, Long Lake Creek, Langdon Lake, and Dutch Lake Subwatersheds). See contracted services for additional subwatershed monitoring costs.</p> <p><u>Two Track Approach: Responsiveness and Flexibility</u></p> <p>Volunteer Monitoring Program (\$2,060): Recruit, train and manage new and current volunteers interested in monthly lake and/or precipitation monitoring throughout the watershed.</p> <p>Investigational Monitoring (\$5,000): Responsiveness and flexibility to accommodate other programs (i.e., Planning – pre-and post-project monitoring and Permitting - illicit discharge) and the public water quality concerns.</p> <p>Contingency Monitoring (\$15,000): Responsiveness to high flow year, unexpected equipment failure/replacement, and unplanned monitoring costs.</p> <p><u>Contracted Services</u></p> <p>Subwatershed Monitoring (\$88,500): Staff time is allocated to other monitoring responsibilities; therefore, contracted services has been selected to collect fish index of biological integrity data, wetland plant identification, and sediment geochemistry data for the E-Grade Program.</p> <p>Misc. Contracted Services (\$15,000): Additional services as needed.</p> <p>USGS Gauge Management (\$15,700): Partnership with USGS to collect, manage, and publish data at two locations: Lake Minnetonka at the Grays Bay Dam and at Minnehaha Creek near Hiawatha Avenue.</p>

Annual Maintenance and Support Fee for Water Resources Data

Management/Analysis Tool (\$0): Funds will be reassigned to the Information Technology Department's Work Plan. The funds cover the annual maintenance and support fee for the Water Resources Data Management/Analysis software (WISKI) to be purchased for the Research and Monitoring Department in the Fall 2015. The WISKI software allows staff to store, verify, edit and analyze different types of data, such as, water flow, water level, precipitation, nutrient and biological data. The analysis capabilities of the tool allows staff to conduct statistical analysis and trend analysis of data in-house.

Other Services

Engineering/Consulting (\$15,000): Services needed to provide additional monitoring and/or equipment installation.

2016 Budget Summary:

Activity/Expense	Budget
Anchor Monitoring	\$49,545
Subwatershed Monitoring	\$13,690
Volunteer Monitoring Program	\$2,060
Investigational Monitoring	\$5,000
Contingency Monitoring	\$15,000
Contracted Services: Subwatershed Monitoring	\$88,500
Misc. Contracted Services	\$15,000
Contracted Services: USGS Gauge Management	\$15,700
Annual Maintenance and Support Fee For Water Resources Data Management/Analysis Tool	\$0
Engineering/Consultant	\$15,000
Total	\$219,495

Goals/ Outcomes

To assist the Planning Department with project development:

- Collect and analyze water and biological data to assess watershed function and condition (i.e., E-Grade Report)
- Identify long term trends and stressors
- Determine if waterbodies are meeting the nutrient goals and/or standards

To assist the Communication Department with public education and awareness:

- Analyze and grade the ecosystem features and function in each subwatershed, then package the information into an E-Grade report

Provide data and/or technical expertise to:

- Local, County and/or State government agencies
- Universities
- Lake and stream associations
- Citizens

<u>Schedule</u>	<p>2016:</p> <p>January - March: Complete the 2015 annual monitoring and technical reports, prepare for field work, and continue to work on any additional project management.</p> <p>March - October: Monitoring streams and lakes, conducting macroinvertebrate and wetland surveys, fish index of biological integrity, sediment geochemistry analysis, and continue to work on any additional project management.</p> <p>November - December: Data entry for annual monitoring and technical reports, monitoring streams for chloride, submittal of data to state agencies, and continue to work on any additional project management.</p>
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Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$328,358	\$315,961	\$0	(\$294,037)	\$0	\$225,440	
2015	\$547,753	\$396,447	\$0	(\$638,193)	\$16,306	\$0	
2016	\$219,495	\$219,495	\$0	(\$219,495)	\$0	\$0	

Recommended 2016 Budget and Levy

Budget: \$219,495
 Levy: \$219,495

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages	
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	
4065	Staff Training	
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	
4240	Telecommunications -Cell/internet	
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	\$119,200
4330	Accounting & Auditing	
4340	Engineering/Consulting	\$ 15,000
4350	Legal Expense	
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	\$ 85,295
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$219,495

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Yvette Christianson & Kelly Dooley

DATE: July 16, 2015

<u>Program</u>	Research and Monitoring: Ecosystem Evaluation (E-Grade) Program (5002)												
<u>Summary</u>	The Ecosystem Evaluation (E-Grade) Program is being developed as a scientifically defensible, ecosystem evaluation tool to assess ecological functions and services on a graded scale throughout the watershed.												
<u>Location</u>	District-wide												
<u>Description</u>	<p>Contracted Services (\$207,000): The third year of the Ecosystem Evaluation Program focusing on next set of features: Terrestrial, Groundwater, and Hydrology</p> <ul style="list-style-type: none"> • Identify key features of health and ecosystem services • Identify appropriate metrics and indices • Update datasets and fill data gaps • Follow up meetings with Partners and Consultant • Develop Grade Break Point • Test scoring system <p>Contingency Services (\$30,000): Costs related to unforeseen E-Grade Program activities and expenses.</p> <p>Legal Expense (\$5,000): Costs for continuing services with Smith Partners in the processing and finalizing of the E-Grade Program.</p> <p>Printing/Publishing/Postage (\$5,000): Communication services to promote and prepare the public and municipalities for the introduction and rollout of the first subwatershed report card.</p> <p>Water Quality Technician (\$65,000): Third year of a contracted position to assist in the management of existing monitoring duties. Allows department managers to focus on the development of the E-Grade program.</p> <p>2016 Budget Summary:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Activity/Expense</th> <th style="text-align: right;">Budget</th> </tr> </thead> <tbody> <tr> <td>Contracted Services</td> <td style="text-align: right;">\$237,000</td> </tr> <tr> <td>Legal Expense</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>Printing/Publishing/Postage</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>Water Quality Technician Salary/Benefits</td> <td style="text-align: right;">\$65,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$312,000</td> </tr> </tbody> </table>	Activity/Expense	Budget	Contracted Services	\$237,000	Legal Expense	\$5,000	Printing/Publishing/Postage	\$5,000	Water Quality Technician Salary/Benefits	\$65,000	Total	\$312,000
Activity/Expense	Budget												
Contracted Services	\$237,000												
Legal Expense	\$5,000												
Printing/Publishing/Postage	\$5,000												
Water Quality Technician Salary/Benefits	\$65,000												
Total	\$312,000												
<u>Goals/ Outcomes</u>	<ul style="list-style-type: none"> • Develop a water quality index • Evaluations of the ecological features and their performance of flood control, biodiversity habitat diversity, recreation, drinking water supply, 												

	<p>and nutrient cycling within the lower Minnehaha Creek, Schutz Creek, and Six Mile Marsh subwatersheds.</p> <ul style="list-style-type: none"> • Create a comprehensive report that grades the health of the subwatersheds' ecosystem. • Focus management strategies in the areas identified as high-need for improvement or protection. • Build understanding of the various factors that impact the health of the water bodies and other ecological features.
<u>Schedule</u>	<p>2016: Winter - Spring: Identify ecosystem services and key health indicators for terrestrial, groundwater, and hydrology; Review literature studies to develop break points, statistics, reference sites, and other pertinent data for terrestrial, groundwater, and hydrology; Test scoring system in streams and wetlands;</p> <p>Spring - Summer: Investigate appropriate metrics and available data for metric assessment for terrestrial, groundwater, and hydrology; Follow up meeting with partners and consultants for terrestrial, groundwater, and hydrology; Present preliminary scores and stressors to TAC; Final meeting with partners and Board to present final analysis and report for deep and shallow lakes; Finalize grading process and publish technical paper for streams and wetlands;</p> <p>Summer - Fall: Update datasets and fill data gaps;</p> <p>Fall - Winter: Final meeting with partners and Board to present final analysis and report for streams and wetlands; Develop grade break point and test scoring system for terrestrial, groundwater, and hydrology; Follow up meeting with partners and consultants.</p>

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014							
2015							
2016	\$312,000	\$312,000	\$0	(\$312,000)	\$0	\$0	

Recommended 2016 Budget and Levy

Budget: \$ 312,000
Levy: \$ 312,000

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages	\$55,000
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	\$10,000
4060	Staff Mileage/Expenses	
4065	Staff Training	
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	\$5,000
4240	Telecommunications -Cell/internet	
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	\$237,000
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$5,000
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$312,000

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Kelly Dooley

DATE: July 16, 2015

<u>Project</u>	Lake Nokomis – Biomanipulation of the Fish Community (5003)						
<u>Summary</u>	Third year of post-biomanipulation project monitoring in Lake Nokomis						
<u>Location</u>	Lake Nokomis						
<u>Description</u>	<p>Background: In 2010, the Minnehaha Creek Watershed District (MCWD) and Blue Water Science with cooperation from the Minnesota Department of Natural Resources (MnDNR) and Minneapolis Park and Recreation Board (MPRB) embarked on a four-year biomanipulation study to improve the water quality in Lake Nokomis in order for the lake to meet the eutrophication standards.</p> <p>During those 4 years, the study observed improvements in the fish community, in the aquatic plant community and in the water quality of the lake. 2016 will be the third year after the biomanipulation was completed. The plan is to conduct a third summer of monitoring to assess the sustainability of the improved conditions in Lake Nokomis.</p> <p>Carp in Lake Nokomis is still a concern. If carp continue to remain above ecologically sustainable levels, the carp can reverse the improvements made in Lake Nokomis. MPRB applied for Environment and Natural Resources Trust Fund grant (ENRTF) in 2015 to conduct applied research on carp in the Lake Nokomis Subwatershed in 2017. In the meantime, Blue Water Science is assessing carp movement into/out of Lake Nokomis and Justine Koch, University of Minnesota, is donating time to conduct electrofishing survey in Lake Nokomis. The survey will be a second snapshot within two years of the carp population in Lake Nokomis.</p> <p>Engineering/Consulting (\$10,300): Costs to conduct post-project monitoring (i.e., aquatic plant survey, fish survey), summary report and prepare and submit manuscript to a scientific journal.</p> <p>*Note: No funds were budgeted and spent on manuscript publication in 2015; Blue Water Science, at no charge, will inspect the inlet/outlet of Lake Nokomis for signs of carp activity; and MPRB monitoring staff will conduct the water quality monitoring in Lake Nokomis</p> <p>2016 Budget Summary:</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Activity/Expense</th> <th style="text-align: right;">Budget</th> </tr> </thead> <tbody> <tr> <td>Engineering/Consulting</td> <td style="text-align: right;">\$10,300</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$10,300</td> </tr> </tbody> </table>	Activity/Expense	Budget	Engineering/Consulting	\$10,300	Total	\$10,300
Activity/Expense	Budget						
Engineering/Consulting	\$10,300						
Total	\$10,300						

<p><u>Goals/Outcomes</u></p>	<p>The biomanipulation project was developed to reduce internal loading activities in Lake Nokomis, and to develop and sustain healthy fish and vegetation communities. See the excerpts of sections in the Minnehaha Creek Subwatershed Plan of the Comprehensive Water Resources Management Plan below:</p> <p>1) Section 3.1 - Problems and Issues - Water Quality: The District was preparing the TMDL study to address reducing phosphorus into and/or in Lake Nokomis</p> <p>2) Section 4.2: Goal 2: Ecological Integrity – Goal 2.2: Maintain conditions suitable for healthy and varied sport fish communities within the primary lakes of the subwatershed</p> <p>3) Section 4.3: Goal 3: Water Quality – Goals 3.1 and 3.2: Partner with the Minneapolis Park Board and City of Minneapolis to investigate and implement potential internal load reductions identified in the Lake Nokomis TMDLs, and manage aquatic vegetation in accordance with a vegetation management plan that takes into account water clarity goals</p>
<p><u>Schedule</u></p>	<p>2016</p> <p>January - June: Preparing for monitoring activities</p> <p>July: Conduct aquatic plant survey, fish survey and inspect inlet and outlet for carp movement</p> <p>August - December: Prepare summary report and manuscript for publication</p>

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$3,700	\$0	\$0	(\$7,400)	\$3,700	\$0	
2015	\$12,700	\$9,000	\$0	(\$9,000)	\$0	\$0	
2016	\$10,300	\$10,300	\$0	(\$10,300)	\$0	\$0	

Recommended 2016 Budget and Levy

Budget: \$10,300
 Levy: \$10,300

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages	
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	
4065	Staff Training	
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	
4240	Telecommunications -Cell/internet	
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	
4330	Accounting & Auditing	
4340	Engineering/Consulting	\$10,300
4350	Legal Expense	
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$10,300

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Yvette Christianson

DATE: July 16, 2015

<u>Project</u>	Joint Watershed Research Grant Program (5004)						
<u>Summary</u>	The goal of the Joint Watershed Research Grant Program is to provide watershed managers and municipalities with needed research, information, and products based on a <i>sound scientific foundation</i> and a <i>favorable economic assessment</i> that could be employed within the Twin Cities geographic area.						
<u>Location</u>	District-wide						
<u>Description</u>	<p>Background: Partnership with Mississippi Watershed Management Organization in funding grants to support research which assesses existing BMPs and standards, provides new tools, advances understanding of water and natural resources, and determines the potential of existing and new management practices. Partnership began in 2008 with each organization contributing \$100,000/year. Four projects were awarded in 2008 and three projects were awarded in 2010, though one of the three was never implemented.</p> <p>2016 Budget Summary:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: left;">Activity/Expense</th> <th style="text-align: right;">Budget</th> </tr> </thead> <tbody> <tr> <td>Grants/Awards/Loans</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$100,000</td> </tr> </tbody> </table>	Activity/Expense	Budget	Grants/Awards/Loans	\$100,000	Total	\$100,000
Activity/Expense	Budget						
Grants/Awards/Loans	\$100,000						
Total	\$100,000						
<u>Goals/Outcomes</u>	<ul style="list-style-type: none"> • Improved methods and tools based on sound research and scientific information to protect and improve the water quality of streams, lakes and rivers. • To advance our understanding of water related biological, chemical, and physical systems and their functions and interactions with the built environment. 						
<u>Schedule</u>	<p>2016 January-December: Project work and progress report.</p>						

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$0	\$0	\$0	\$0	(\$14,125)	\$141,413	
2015	\$100,000	\$0	\$0	(\$25,107)	(\$16,306)	\$100,000	
2016	\$100,000	\$0	\$0				

Recommended 2016 Budget and Levy

Budget: \$100,000
Levy: \$ 0

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages	
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	
4065	Staff Training	
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	
4240	Telecommunications -Cell/internet	
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	\$100,000
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$100,000

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Eric Fieldseth

DATE: July 16, 2015

<u>Program</u>	Aquatic Invasive Species (5005)
<u>Summary</u>	The purpose of the Aquatic Invasive Species (AIS) Program is to prevent, contain, and control the harmful ecological, human, and economic effects of AIS through broadly diverse methods.
<u>Location</u>	District-wide
<u>Description</u>	<p>Many of the activities described in the 2016 work plan are being counted towards local match funding for a grant that has been authorized by the Initiative Foundation, which has received a Lessard-Sams Outdoor Heritage Council appropriation for innovative AIS management projects. Regardless of whether the District enters into this grant, the activities in the work plan would be undertaken. If the grant is executed, the District can leverage the Foundation funds to perform greater levels of service. A budget summary of the grant is included at the end of this work plan.</p> <p><u>Prevention Activities</u></p> <p>AIS Watercraft Inspection Cost Share and Roaming Inspector Program (\$230,000) These funds would continue our cost-share and roaming inspector program, which offers 50% reimbursement for watercraft inspections done by our partner agencies in the District, as well as fund 100% of a roaming inspector program which provides coverage on waterbodies that otherwise would not receive coverage. Our 2015 budget for this activity was \$215,000, and we foresee spending closer to \$222,500 to cover an expanded pilot program at Christmas Lake that involves more extensive decontamination protocols. An additional \$15,000 would be budgeted in 2016 to further cover this expanded program at Christmas Lake. We would also continue discussions with Long Lake on getting an inspection program started there, as they currently have a limited presence of DNR inspectors.</p> <ul style="list-style-type: none"> - <i>Additional grant funding from the Initiative Foundation for more roaming inspector coverage is proposed, which will allow an evaluation of a more comprehensive approach at public boat launches, as well as provide further evaluation of our self-inspection and home lake pilot programs.</i> <p>Clean Boats Program (\$0) This program was designed for the District to provide grants for boat cleaning stations (more officially called “decontamination stations”) to public and private entities, in order to have more known locations for persons needing their watercraft properly cleaned. There has been little interest expressed in participating in this activity in the last couple years; however, Carver County recently installed a station at Lake Waconia through funding from the Initiative Foundation, and Three Rivers Park District installed one at Lake Independence through AIS grant funding from Hennepin County. Both stations are outside the District, but are relatively</p>

close for some users in the District to access. The City of Shorewood is also piloting a more extensive protocol for decontamination at the Christmas Lake boat launch, and it is using a decontamination unit purchased by the Christmas Lake Homeowners Association a few years ago. Private entities have expressed concern about liability they may face for the introduction of AIS if they are held responsible for any insufficiency in the cleaning/decontamination process.

- *Through the Initiative Foundation AIS Grant, the MCWD will establish an off-site inspection/decontamination station, adding another place users could go to get their boats cleaned. This off-station site is shown separately in this work plan.*

Off-Site Inspection/Decontamination Station & Education Programing (\$45,000)

This includes the purchase of a decontamination unit and educational programming at an off-site station, and would be part of the Initiative Foundation grant. The station would be voluntary for users, and be an added convenience and a known place boaters could go to get decontaminated. We are hopeful to partner with Hennepin County on this site, as it is working to establish a more permanent decontamination station around Lake Minnetonka. Partnering with the County on this would leverage more local funds to qualify for more Initiative Foundation Grant funds. We also envision this site to be used as an AIS educational site, with interactive displays and new ways to reach our key audiences. The exact approach is yet to be determined, but this site could be a place to not only educate boaters, but school type groups and community members who could use it as a hands-on site to learn about AIS and the importance of preventing its spread.

- *The Initiative Foundation Grant funding would include funds to staff the station with inspectors and cover operating costs. The District must make the capital investment, as the Initiative Foundation funds cannot cover capital costs.*

Water Access AIS Improvements (\$75,000)

This program has been available to agencies controlling public accesses in the District in order to facilitate proper cleaning and inspection of watercraft by operators entering and exiting water bodies. Hennepin County's public access on North Arm/Minnetonka is an example of these improvements. It uses social marketing principles in the messaging, and provides prompts for users to perform certain AIS related activities. There has been some interest by partner agencies, but nothing has been implemented up to this point.

- *These funds will be incorporated into the local match for the Initiative Foundation Grant, and provides enough funding to implement the signage at all public accesses in the District.*

Self-Inspection Certification Pilot Program (\$10,000)

This pilot program will be part of the Initiative Foundation AIS Grant, and be part of the local match required for the grant. \$5,000 was budgeted in 2015, but no program was able to get started. As part of a larger AIS prevention initiative, this program will have more momentum behind it to gain DNR approval. There has already been interest in this program by a number of partner agencies. It focuses on recognizing a group of users (typically frequent users) who will demonstrate the steps they take to reduce the spread of AIS and take personal responsibility. In turn, the goal would be to allow these users to bypass the inspection process, and

be examples for others to follow. By recognizing these individuals, we are hopeful to gain behavior change in others to follow suit.

Home Lake Pilot Program (\$10,000)

This pilot is also part of the Initiative Foundation AIS Grant Project, and contributes to the local match needed for the grant. Participants in this pilot will be users who trailer their boats to one lake only in a given season, providing no risk for spreading AIS. The idea for this pilot is to allow these users to bypass the inspection process, and allow prevention efforts to be focused on those users who visit multiple lakes in a season.

Clean Access Pilot (\$5,000)

Experience on Lake Minnetonka has shown that one of the biggest risks of watercraft transporting zebra mussels is when the zebra mussels are attached to aquatic vegetation that attaches to boats and trailers at the boat landing. Vegetation in Lake Minnetonka becomes uprooted frequently either by boats or by natural processes, and often drifts into shorelines and docks such as those at public boat accesses, providing an easy way for vegetation to attach to boats and trailers. Similarly, watercraft inspection data from 2014 from District lakes showed that 93% of the potential AIS found on exiting watercraft was aquatic vegetation that was deemed removable by hand. The goal of this pilot is to manage the vegetation at a sub-set of launches in the District to reduce the amount of vegetation and potential AIS leaving the lake on exiting watercraft. The vegetation could be managed through a number of mechanisms, including the use of lateral barriers; physical, mechanical or chemical control; and creating water flow to move vegetation away from the launch. Launches participating in this pilot will be chosen by analyzing past watercraft inspection data which shows potential AIS found during inspections of watercraft leaving the lakes.

This pilot will be part of the Initiative Foundation grant and contribute towards our local match for the pilot.

- *The Initiative Foundation Grant would include additional funding for this activity.*

Communications/Education Department Activities (\$30,000)

Communications are necessarily broad and flexible as needs and opportunities arise. Activities from past consultant work helped identify social marketing strategies and messages for AIS prevention. Social marketing strategies revolve around making desired behavior changes of certain users. Work will be done to implement more of those activities which target specific AIS vectors and pathways through strategic messaging.

Communication and Outreach will be included as part of the Initiative Foundation Grant to create awareness on the AIS prevention activities in the program, especially with the off-site station and self-inspection/home lake programs.

Evaluation of the activities in the Initiative Foundation Grant will also be completed through this activity, and could involve data analysis, public surveys and other public engagement to get feedback and evaluate behavior changes.

- *A portion of these funds would be part of the local match requirement for the Initiative Foundation Grant.*

Volunteer Monitoring Program (\$3,000)

This program was started in 2015 with good interest from the public, especially in regards to zebra mussel monitoring. We will continue to grow our volunteer network, and continue introducing them to ways to monitor for a variety of AIS. A guide book for volunteer AIS early detectors was created in 2015, and these funds in 2016 allow for additional copies to be printed if needed.

Early Detection/Baseline Monitoring (\$60,000)

The AIS Management Plan identifies the need for a survey and inventory of all waterbodies within the District, and acknowledges that this effort will likely span several years. It is critical to understand where AIS are present, as well as features at and in waterbodies throughout the watershed indicating the likelihood that AIS may be introduced. Actions within the strategy to inventory and document the presence of AIS are:

- a) Develop survey methodology and standards
- b) Inventory existing information from appropriate sources and conduct in-field surveys as necessary
- c) Organize data to document and map distribution of AIS
- d) Identify at-risk and priority waters to survey and monitor
- e) Determine preferred schedule to re-survey waterbodies, streams, and wetlands.

This effort began in 2014, and the goal is to have at least one assessment done on each waterbody in the District by 2020. The two main activities included in this monitoring are aquatic plant point-intercept surveys, which assess the aquatic plant community in a waterbody, and our AIS Early Detection Surveys, which assesses aquatic plants and animals such as spiny water flea, zebra mussels and other invasive snails. Consultants are used to get additional monitoring completed in addition to what staff completes. A portion of these funds may be used for two seasonal (6-month) staff to perform or assist in the monitoring.

Rapid Response and Containment Funding (\$35,000)

In 2015, \$30,000 was budgeted for Rapid Response and Containment Funding. Nearly all of these funds were needed for Christmas Lake in 2015, so the funds need to be replenished. Based on experience on Christmas Lake, \$35,000 seems to be the appropriate amount to have identified for future rapid response needs. The majority of these funds are needed for barriers (which the DNR now has on hand), control products, application costs, consultant costs (typically to assist with surveying), and lab analysis of water samples for product concentration monitoring.

Management and Research Activities**Carp Removal Program (\$1000)**

This program is for the removal of carp as an invasive/nuisance species by DNR-licensed commercial fish harvesters, as well as the use of barriers to restrict the movement of carp. No activities are currently planned for 2016, but opportunities may arise while the work continues in Six-Mile Creek with the Carp Assessment.

AIS Management and Innovations Cost-Share Program (\$0)

With AIS grant funding available from Hennepin County, as well as the Initiative Foundation AIS Grants, this program is no longer needed.

Lake Minnetonka Zebra Mussel Study (\$30,000)

This study was conducted from 2011 – 2014, with only the population assessment portion done in 2015. The plan is to collect the whole suite of parameters for the study every other year. This was last completed in 2014, so it would be due in 2016. The whole suite of parameters include: Periphyton, Phytoplankton, Zooplankton and Veliger Density. From this work, we continue to have one of the largest data sets to track zebra mussels and their impacts in a waterbody.

Flowering Rush Management Program (\$40,000)

The MCWD conducted a pilot project in 2011 for the manual extraction (aka hand-pulling) of flowering rush. Follow-up evaluation in 2012 indicated it was highly effective in areas with soft soil substrate, and had little change in cobble/gravel/rock substrate.

Starting in 2013, activity continued for removal of flowering rush from selected sites as part of a long-term demonstration that this AIS could be effectively removed through manual extraction. The levels of activity for 2016 would continue the gradual ramp-up of the program begun in 2013. The AIS Management Plan identifies flowering rush as an AIS that can be controlled and likely reduced within the District.

Zebra Mussel Control Study with U of M (\$40,000)

This study would partner with the Minnesota AIS Research Center and likely another University or individual with expertise in toxicology, to further evaluate control products for zebra mussels, looking at both field and lab trials. This research would start to identify concentration and exposure relationships for the different products, which is what is needed to better our strategies for zebra mussel control and rapid response.

Six-Mile Creek Carp Assessment (\$0)

This activity is included in the Six-Mile Creek Subwatershed Diagnostic Study, a comprehensive water quality project undertaken within the Planning Department. The District has entered into an agreement with the University of Minnesota Aquatic Invasive Species Research Center to conduct an applied science carp management study from 2014 through 2016, as the presence and activity of carp are major contributors to degraded water quality throughout the system.

* The MCWD's AIS Department is managing this aspect of the Diagnostic Study for the Planning and Permitting Department.

AIS Economic Study (\$0)

If warranted, the second phase of this study, budgeted at \$50,000, was not pursued.

Legislative and Regulatory Initiatives (\$15,000)

The Board has expressed a desire to expand the authority of the MCWD and other watershed districts in a variety of prevention initiatives (e.g., watercraft inspections), and thus make implementation of strategies in the AIS management plan more effective. The proposed funding would provide for legal and legislative services in initiatives at the legislative and agency levels. In 2015, these funds were used on legislation for the AIS trailer decal statute. Funding in 2016 would be the same as 2015.

	<p>Media Relations (\$5,000) Funding levels for 2016 are estimates for the effort that the Communications Department may perform or arrange related to AIS, including expenses that may be incurred for communications consulting services.</p> <p>2016 Budget Summary:</p> <table border="1" data-bbox="451 415 1427 1165"> <thead> <tr> <th>Activity/Expense</th> <th>Budget</th> </tr> </thead> <tbody> <tr> <td>AIS Watercraft Inspection Cost Share and Roaming Inspector Program</td> <td>\$230,000</td> </tr> <tr> <td>Off-Site Inspection/Decontamination Station & Education Programming</td> <td>\$45,000</td> </tr> <tr> <td>Water Access AIS Improvements</td> <td>\$75,000</td> </tr> <tr> <td>Self-Inspection Certification Pilot Program</td> <td>\$10,000</td> </tr> <tr> <td>Home Lake Pilot Program</td> <td>\$10,000</td> </tr> <tr> <td>Clean Access Pilot Program</td> <td>\$5,000</td> </tr> <tr> <td>Communications/Education Department Activities</td> <td>\$30,000</td> </tr> <tr> <td>Volunteer Monitoring Program</td> <td>\$3,000</td> </tr> <tr> <td>Early Detection/Baseline Monitoring</td> <td>\$60,000</td> </tr> <tr> <td>Rapid Response and Containment Funding</td> <td>\$35,000</td> </tr> <tr> <td>Carp Removal Program</td> <td>\$1,000</td> </tr> <tr> <td>Lake Minnetonka Zebra Mussel Study</td> <td>\$30,000</td> </tr> <tr> <td>Flowering Rush Management Program</td> <td>\$40,000</td> </tr> <tr> <td>Zebra Mussel Control Study</td> <td>\$40,000</td> </tr> <tr> <td>Six-Mile Creek Carp Assessment</td> <td>\$0</td> </tr> <tr> <td>Legislative and Regulatory Initiatives</td> <td>\$15,000</td> </tr> <tr> <td>Media Relations</td> <td>\$5,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td>\$634,000</td> </tr> </tbody> </table>	Activity/Expense	Budget	AIS Watercraft Inspection Cost Share and Roaming Inspector Program	\$230,000	Off-Site Inspection/Decontamination Station & Education Programming	\$45,000	Water Access AIS Improvements	\$75,000	Self-Inspection Certification Pilot Program	\$10,000	Home Lake Pilot Program	\$10,000	Clean Access Pilot Program	\$5,000	Communications/Education Department Activities	\$30,000	Volunteer Monitoring Program	\$3,000	Early Detection/Baseline Monitoring	\$60,000	Rapid Response and Containment Funding	\$35,000	Carp Removal Program	\$1,000	Lake Minnetonka Zebra Mussel Study	\$30,000	Flowering Rush Management Program	\$40,000	Zebra Mussel Control Study	\$40,000	Six-Mile Creek Carp Assessment	\$0	Legislative and Regulatory Initiatives	\$15,000	Media Relations	\$5,000	Total	\$634,000
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	<p>The AIS program has developed a comprehensive management plan that has been added to the District's Comprehensive Water Management Plan adopted in 2007. It provides the basis to continue AIS efforts in coming years through public education and outreach, regulation, capital projects, and research. Research and cost-sharing activities are prevention, control, and management activities to limit the spread of AIS throughout the District.</p>																																						
Schedule	On-going																																						

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014	\$635,140	\$414,955	\$6,247	\$440,335	\$0	\$349,751	
2015	\$831,900	\$305,517	\$0	\$515,400	\$142,812	\$282,680	
2016	\$634,000	\$351,320	\$0	\$634,000	\$0		

Recommended 2016 Budget and Levy

Budget: \$634,000
Levy: \$351,320

Initiative Foundation Grant Budget Summary: (2-Year Grant 2016 & 2017)

These grant activities would occur in 2016 and 2017. The funds cannot cover capital costs or costs associated with program evaluation.

	2016	2016	2016	2017	2017	2017
Activity/Expense	Local Match Funding (MCWD)	Local In-Kind	Initiative Foundation Funding	Local Match (MCWD)	Local In-Kind	Initiative Foundation Funding
Off-Site Inspection Station (includes Signage/Educational Programming, Decontamination Equipment, Inspector Staffing and Operating Costs)	\$45,000	Staff time (~\$36,000)	\$128,500 (inspector staffing & operating costs)		Staff time (~\$36,000)	\$128,500 (inspector staffing & operating costs)
Water Access AIS Improvements (Signage)	\$75,000					
Roaming Inspectors	\$55,000		\$45,000	\$55,000		\$45,000
Communication & Outreach	\$10,000			\$10,000		
Program Evaluation		Staff Time (~\$4,500)			Staff Time (~\$4,500)	
Program Evaluation Consultant/Supplies	\$3,000			\$3,000		
Clean Access Pilot	\$5,000		\$15,000			\$20,000
Home Lake & Self-Inspection Pilot	\$20,000			\$20,000		
Totals	\$213,000	\$40,500	\$188,500	\$88,000	\$40,500	\$193,500

Total Local Match: \$382,000

Total Initiative Foundation Grant Award: \$382,000

The District would have \$213,000 of direct costs in 2016, and \$88,000 in 2017. All of these funds and activities would be done regardless of the Initiative Foundation grant going through.

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages	
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	
4065	Staff Training	
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	
4220	Furniture & Fixtures	
4222	Vehicle Expense	
4230	Printing/Publishing/Postage	
4240	Telecommunications -Cell/internet	
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	\$231,000
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$15,000
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	\$28,000
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	\$185,000
4575	Repairs/Maintenance	
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	\$175,000
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$634,000

MINNEHAHA CREEK WATERSHED DISTRICT 2016 RECOMMENDED WORK PLAN

PREPARED BY: Yvette Christianson, Kelly Dooley, Eric Fieldseth & Kailey Kreatz
DATE: July 16, 2015

<u>Program</u>	Research and Monitoring: General Operations (5006)																
<u>Summary</u>	The Water Quality and AIS programs in the Research and Monitoring Department share general operation expenses.																
<u>Location</u>	District-wide																
<u>Description</u>	<p>Equipment/Supplies/Services (\$36,700): Cover the cost of new equipment, supplies and service needed to efficiently collect water quality samples, ensure the safety of staff, calibration supplies to maintain equipment, provide telemetry services</p> <p>Department Pull-up Banner (\$0): Collaborating with Education Department to design and print a pull-up banner to showcase the goals and activities of the Research and Monitoring Department. The Education Department will be covering the expenses for the pull-up banner.</p> <p>Repair/Maintenance (\$8,000): Service and maintenance of field equipment</p> <p>Watercraft/Trailer (\$17,000): Gas and maintenance of boats, kayaks, and canoes</p> <p>Staff Training/Expenses (\$20,200): Training includes workshops and conferences to assist staff with career development, networking, and maintaining/improving techniques and technical methods/skills; Expenses to reimburse staff for mileage and other expenditures that are related to work</p> <p>Legal Expense (\$15,000): Legal expenses that may be needed for review of contracts/agreements or other services</p> <p>2016 Budget Summary:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Activity/Expense</th> <th style="text-align: right;">Budget</th> </tr> </thead> <tbody> <tr> <td>Equipment/Supplies/Services</td> <td style="text-align: right;">\$36,700</td> </tr> <tr> <td>Department Pull-up Banner</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Repair/Maintenance</td> <td style="text-align: right;">\$8,000</td> </tr> <tr> <td>Watercraft/Trailer Maintenance</td> <td style="text-align: right;">\$17,000</td> </tr> <tr> <td>Staff Training/Expenses</td> <td style="text-align: right;">\$20,200</td> </tr> <tr> <td>Legal Expense</td> <td style="text-align: right;">\$15,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$96,900</td> </tr> </tbody> </table>	Activity/Expense	Budget	Equipment/Supplies/Services	\$36,700	Department Pull-up Banner	\$0	Repair/Maintenance	\$8,000	Watercraft/Trailer Maintenance	\$17,000	Staff Training/Expenses	\$20,200	Legal Expense	\$15,000	Total	\$96,900
Activity/Expense	Budget																
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Watercraft/Trailer Maintenance	\$17,000																
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Legal Expense	\$15,000																
Total	\$96,900																
<u>Goals/Outcomes</u>	<ul style="list-style-type: none"> • Instead of budgeting shared expenses separately, both programs are pooling funds 																

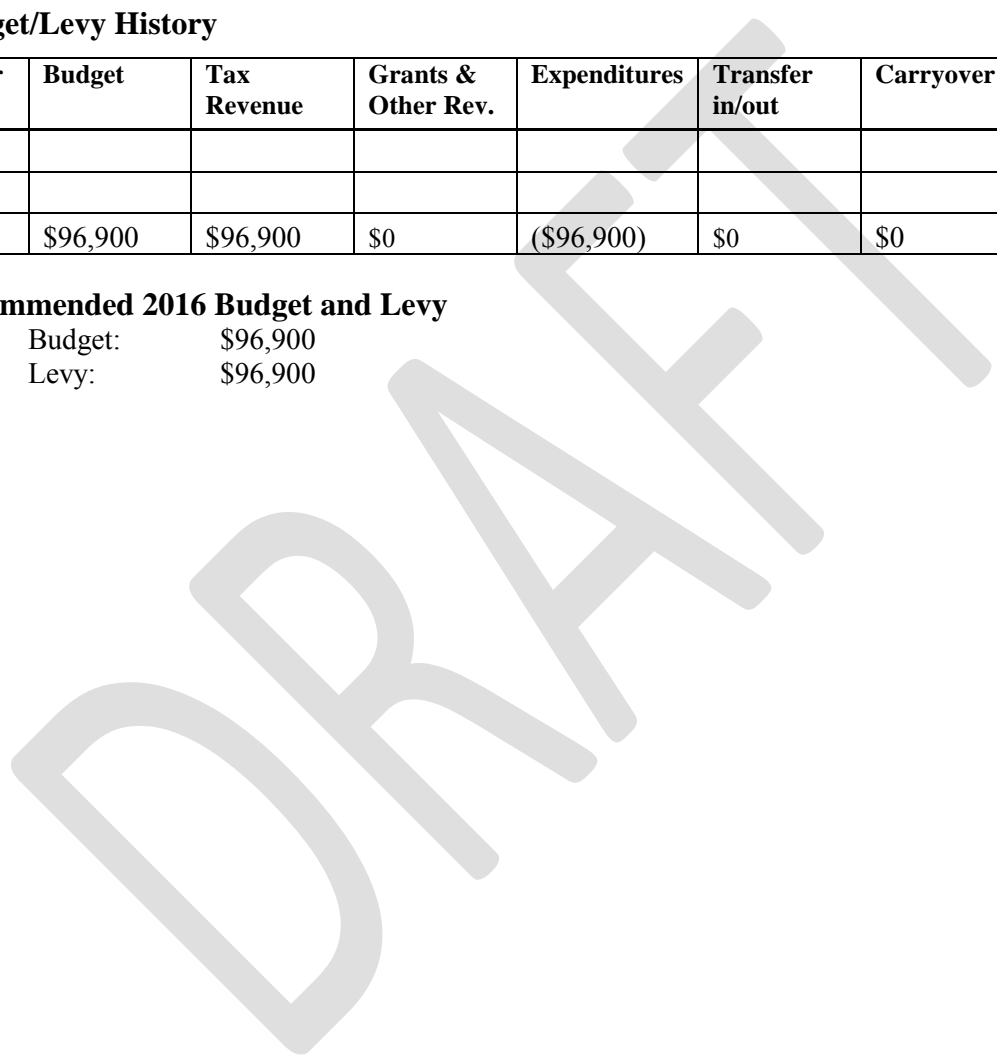
	<ul style="list-style-type: none"> The shared expenses are for new equipment and software, maintaining existing equipment and software, staff training/expenses and legal expenses
<u>Schedule</u>	Ongoing

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014							
2015							
2016	\$96,900	\$96,900	\$0	(\$96,900)	\$0	\$0	

Recommended 2016 Budget and Levy

Budget: \$96,900
 Levy: \$96,900



Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages	
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	\$5,100
4065	Staff Training	\$12,500
4066	Staff Tuition Benefit	
4110	Manager Per Diems	
4120	Manager Expenses	
4125	Manager Computer/Software	
4130	Manager Dues/Subscriptions/Internet	
4210	Office Supplies	
4215	Meeting Expense	\$300
4220	Furniture & Fixtures	
4222	Vehicle Expense	\$7,000
4230	Printing/Publishing/Postage	\$10,000
4240	Telecommunications -Cell/internet	\$1,000
4245	Special Events	\$300
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	\$4,500
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$15,000
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	\$23,200
4575	Repairs/Maintenance	\$18,000
4594	Debt Service-Principal	
4595	Debt Service-Interest	
4600	Grants/Awards/Loans - Given by MCWD	
4651	Issuance Cost	
4962	Office Bldg. Maintenance	
4963	Office Building Utilities	
	TOTAL	\$96,900