

MEMORANDUM

To: MCWD Board of Managers
From: Craig W. Dawson, Research and Monitoring Director
Date: July 29, 2016
Re: 2017 Work Plans – Research and Monitoring

Purpose:

To summarize the Research and Monitoring (R&M) Department's 2017 work plans including a brief description of program activities, 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.

Research and Monitoring's 2017 work plans reflects the internal restructuring of the department with an emphasis on better integration of staff resources and work effort. Accordingly, the number of work plans will be reduced from six in 2016 to three in 2017, and will be reduced to two in 2018 after completion of the development of the Ecosystem Evaluation (E-Grade) program. Research and monitoring activities formerly conducted under the AIS Program Fund (5005) will now be incorporated into the Research and Monitoring Fund (5001).

Work plans summarized in this memo include the following:

- Research and Monitoring (5001)
- Ecosystem Evaluation (E-Grade) (5002)
- AIS Watercraft Inspection Cost-Share Grant & Rapid Response (5005)

Discussion and Summary: R&M does the work to provide the data, analysis, and foundational basis for the use of sound science in the services, projects, and regulations provided by the District.

Primary goals focus on:

- Identifying issues and stressors at a broad and project level scale to inform and recommend potential projects
- Track changes and long-term trends of ecological conditions
- Inform District, partners, and public on ecological health of water resources
- Promote good stewardship

The department's focus has shifted from routine monitoring everywhere toward evaluating long-term trends, diagnosis of acute and chronic issues, and monitoring the effectiveness of capital projects. Integrating the expertise of WQ and AIS staff for the purpose of monitoring of the E-Grade subwatersheds, diagnostic monitoring and effectiveness monitoring will provide the data necessary for the District to make better informed decisions in a more strategic way.

Notable Changes for 2017:

Preparation of the 2017 budget identified expenditure reductions in 2016 which could become revenue available for other District activities in 2017. Revisions to R&M's 2016 workplans resulted in overall reductions of approximately \$145,000. These reduced or foregone activities are:

Fund 5002 – E-Grade Program Development

- \$ 8,000 from various activities

Fund 5005 – AIS

- \$45,000 Off-site inspection/decontamination station with education programming
- \$35,000 Water access improvements (behavioral change signage à la Hennepin Co)
- \$10,000 AIS watercraft self-inspection certification pilot program
- \$10,000 AIS watercraft home-lake pilot program
- \$ 5,000 Clean lake access pilot program
- \$15,000 Legislative/regulatory initiatives (funding not used during 2016 session)
- \$ 9,000 Funding remaining after cost-share grant awards for watercraft inspections

Fund 5006 – Research and Monitoring General Operations

- \$ 7,500 Reductions in expected legal expenses

As part of the reassignment of costs within the R&M fund accounts, most will be moved into Fund 5001, including:

- All wages, salaries, and payroll taxes with an overall reduction of nearly \$80,000, as fewer district representative positions will be needed during 2017.
- The biomanipulation project on Lake Nokomis (Fund 5003). The 2016 budget includes \$10,300 for District-performed effectiveness monitoring. The District's financial involvement will be reduced by \$9,300 (to \$1,000) due to an LCCMR grant to the MPRB.
- The expenses for overall departmental operations and staff development (Fund 5006). The 2016 budget for these is \$96,900, and is proposed at \$107,865 within Fund 5001 in 2017.

In addition to the changes in accounting among the R&M Funds, Monitoring (Fund 5001) also reflects the following notable changes:

- +\$20,000 for diagnostic monitoring. This approach is gaining importance as we place increased emphasis on data analysis to identify problems or areas of concern and investigate them further.
- + 6,000 for pre- and post-project effectiveness monitoring, in order to evaluate the effectiveness of water quality improvement projects that the District undertakes.
- -\$20,250 for subwatershed monitoring performed in 2016. This will be needed to be incorporated into the next round of E-Grade monitoring beginning in 2018.
- -\$80,000 in payroll costs by reducing district representative positions to 1.5 FTE.

In E-Grade Program Development (Fund 5002),

- -\$96,000 in the contract with Wenck Associates to complete its services in the development of the E-Grade Program. The \$141,000 to be spent in 2017 will not require continued funding in 2018. Further assessment and projections need to be done regarding the likely range of professional services and associated costs in 2018 and future years, however.

Aquatic invasive species (AIS) activities (Fund 5005) will remain mostly intact, with the exception of several prevention activities forgone in 2016 that will not be pursued further into 2017. The AIS program has been collecting much of the biological data that will be incorporated into E-Grade. All of the AIS research and monitoring activities will be moved to Fund 5001, while the watercraft inspection cost-share grants and rapid response funding will remain in Fund 5005.

Notable changes in proposed AIS expenses for 2017 include:

- -\$105,000 in AIS prevention tactics (i.e., Off-site inspection/decontamination and education facilities; Water access improvements [signage, etc.]; AIS watercraft self-inspection certification pilot program; Home-lake pilot program; Clean public water access pilot program). Many of these funds have been available as grants for partners to implement, but there has been no interest shown for the years they have been available.
- -\$55,000 for the Roaming AIS Watercraft Inspector program (for which the District pays the full cost for contracted services). The cost-share approach to AIS inspection and education is more cost-effective and has greater value. The District's AIS watercraft inspection/education cost-share program would continue at the same \$175,000 funding level as in 2016.
- -\$15,000 for legislative and regulatory initiatives.
- -20,000 in zebra mussel control research. This project will be completed in 2016, and further research efforts can be put on hold for 2017.
- -\$25,000 in the on-going, long-term Lake Minnetonka Zebra Mussel Study. \$5,000 will remain to further assess changes that are occurring in the lake (and placed in Fund 5001).
- Projects involving grants are not shown in the 2017 budget. Staff will pursue grants opportunistically, and any grant projects would augment the District's work, rather than funding basic functions of the program.

Overall, the Research and Monitoring Department's proposed 2017 budget shows an overall reduction in expenses of approximately \$396,800 (Table 1).

Considerations for Near-term Future:

2017 is a unique year – reductions in expenses that can be realized in the timing of an annual scope of work, and in greater efficiencies by realigning the functions and resources within the Research and Monitoring Department. We can identify activities in the next few years that may require consideration of additional resources:

- The Six-Mile Carp Assessment will be completed by mid-2017. Management strategies and associated costs will need to be identified and funded. These activities may fall into the R&M budget for one-time projects and/or on-going management.
- Full-time staffing of the contracted E-Grade Technician position.

Financial Implications for 2017:

Table 1. Executive summary of the proposed 2017 budget and levy as compared to 2016:

Program	2016 Budget	2016 Levy	2017 Budget	2017 Levy
Water Quality & Monitoring (5001)	\$ 412,516	\$ 412,516	\$ 675,354	\$ 675,354
Ecosystem Evaluation (E-Grade) Program Development (5002)	\$ 333,522	\$ 333,522	\$ 199,451	\$ 199,451
Lake Nokomis Biomanipulation Project (5003)	\$ 10,300	\$ 10,300	Fund 5001	
Joint Watershed Research Grant (5004)	\$ 0	\$ 0	Discontinued	
Aquatic Invasive Species (5005)	\$ 628,388	\$ 345,708	\$ 210,000	\$ 210,000
R&M General Operations (5006)	\$ 96,900	\$ 96,900	Fund 5001	
Total	\$1,481,626	\$1,198,946	\$1,084,805	\$1,084,805

The total combined budget for these programs and projects for 2017 is \$396,821 lower than the 2016 budget. However, as there is no projected carry-forward primarily due 2016 budget revisions and to transfers to the District's general revenues, and the proposed levy is \$114,141 lower.

See enclosed work plans for more detail. If there are questions in advance of the meeting, please contact Craig Dawson at 952.471.8306 or cdawson@minnehahacreek.org

MINNEHAHA CREEK WATERSHED DISTRICT 2017 RECOMMENDED WORK PLAN

PREPARED BY: Yvette Christianson, Kelly Dooley, and Eric Fieldseth
DATE: August 4, 2016

<u>Program</u>	Research and Monitoring Department: Monitoring Program (5001)
<u>Summary</u>	The Research and Monitoring Department 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>Diagnostic Activities (\$122,086)</u></p> <p>Station Monitoring</p> <ul style="list-style-type: none"> • Anchor Stations for Streams & Lakes (\$45,544) Long-term water quality data collected at fixed locations (30 stream & 31 lake stations) that gives the District the ability to examine statistical long-term trends and identify problem areas at a broad scale. • USGS Gage Management & Stormwater Analysis (\$21,522) 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. • AIS Early Detection Monitoring (\$0) Early detection monitoring performed by staff at high risk lakes for AIS introductions (those with a public access or highly developed shorelines). <p>Volunteer Monitoring Program</p> <ul style="list-style-type: none"> • Citizen Lake & Precipitation Monitors (\$2,520) Funds used for lab analysis • AIS Early Detector Program (\$3,000) Funds used for equipment which is loaned out to volunteers as well as printing costs of the AIS Early Detector Guide books. <p>Investigational Monitoring (\$1,500): Investigating an abnormal change or illicit discharge to a waterbody through the collection and analysis of water samples.</p> <p>Subwatershed Diagnostic Monitoring (\$20,000): Includes identification and further investigation of problem areas that can inform projects at a site specific scale. Coordination with the Planning Department will guide this monitoring.</p> <p>Subwatershed Monitoring (E-Grade) (\$0): Resumes in 2018</p> <p>Contingency Monitoring (\$20,000): Used for wet weather</p>

Research

- **Lake Minnetonka Zebra Mussel Study (\$5,000)**

Changes in water quality are occurring in the bays with highest zebra mussel densities. Other bays are continuing to have rapidly increasing populations of zebra mussels, and water quality changes are likely lagging behind. This study continues monitoring the zebra mussel population and its effects on water quality in the lake. Funds for 2017 will be used for publishing the data we've collected thus far, and lab analysis of samples that assess the change in production in the lake (open-water vs bottom), which has impacts on the food web in the lake.

- **Christmas Lake Zebra Mussel Monitoring (\$0)**

Zebra mussels were found in Christmas Lake in 2014, and a rapid response followed led by the District. Zebra mussels typically remain at low populations for a few years before they experience a boom in population. Due to low algae abundance (food source for zebra mussels) in Christmas Lake, zebra mussels are not expected to sustain a high population. This monitoring will assess that prediction, which will aid in our knowledge of zebra mussel impacts in different water quality types. However, even a low population of zebra mussels could impact the native mussel community, which are abundant in Christmas Lake. Staff will hand remove zebra mussels from native mussels as a way of protecting that community.

- **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 spring 2017, as the presence and activity of carp are major contributors to degraded water quality throughout the system.

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

Engineering/Consulting Services (\$3,000)

Services needed to provide additional monitoring and/or equipment installation.

Effectiveness Monitoring (\$7,700)

- **Special Required Monitoring (\$700)**

Akradi property – monitoring the downstream of the outlet structure as part of a legal violation agreement

Dutch Lake inlet – monitoring the effectiveness of the sand/iron filter project as required by the MN DNR

- **Lake Nokomis Biomanipulation Effectiveness Monitoring (\$1,000)**

Water quality monitoring of three storm ponds adjacent to Lake Nokomis

- **Pre/Post Project Effectiveness Monitoring (\$6,000)**

Work with Planning to determine effectiveness monitoring for current or new projects. Costs may include the purchase of equipment and consulting services for installation.

Education/Outreach (\$5,000)

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.

Program Operations (\$107,865)

Water Resources Data Management (\$5,000)

Script writing for WISKI database.

Equipment/Supplies/Maintenance (\$73,365)

Cover the cost of repair and maintenance of equipment, purchase new equipment, supplies, maintenance and support fees, and services. All needed to efficiently conduct monitoring, ensure the safety of staff, calibration supplies to maintain equipment, and provide telemetry services.

Staff Training/Expenses (\$22,000)

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.

Legal Services (\$7,500)

Legal expenses that may be needed for review of contracts/agreements or other services.

Personnel Costs (\$432,703)

2017 Budget Summary:

Activity/Expense	Budget
Diagnostic Monitoring/Research	\$122,086
Effectiveness Monitoring	\$7,700
Education/Outreach	\$5,000
Program Operations	\$107,865
Subtotal	\$242,651
Wages, PERA, and payroll taxes	\$432,703
Total	\$675,354

<p><u>Goals/ Outcomes</u></p>	<p>To assist the Planning Department with project development:</p> <ul style="list-style-type: none"> • Collect and analyze water and biological data to assess watershed function and condition (i.e., E-Grade Report) • Identify long term trends and stressors, including aquatic invasive species • Determine if waterbodies are meeting the nutrient goals and/or standards <p>To assist the Communication Department with public education and awareness:</p> <ul style="list-style-type: none"> • Analyze and grade the ecosystem features and function in each subwatershed, then package the information into an E-Grade report <p>Provide data and/or technical expertise to:</p> <ul style="list-style-type: none"> • Local, County and/or State government agencies • Universities • Lake and stream associations • Citizens
<p><u>Schedule</u></p>	<p>2017: <i>January - March:</i> Complete the 2016 annual monitoring and technical reports, prepare for field work, and continue to work on any additional project management. <i>March - October:</i> Monitoring streams and lakes, and continue to work on any additional project management. <i>November - December:</i> 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>

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	\$119,507	
2016	\$412,516	\$412,516	\$0	(\$405,516)	\$7,500	\$0	
2017	\$675,354	\$675,354	\$0	(\$675,354)			

Recommended 2017 Budget and Levy

Budget: \$675,354
Levy: \$675,354

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages, PERA, and payroll taxes	\$432,703
4011	Wages-Overtime	
4018	Salary – Insurance Reimbursement	
4020	Payroll Tax Expense	
4035	Unemployment Reimbursement	
4040	PERA Expense	
4050	Benefits	
4060	Staff Mileage/Expenses	\$5,000
4065	Staff Training	\$15,000
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	\$4,600
4240	Telecommunications -Cell/internet	
4245	Special Events	
4247	High Water Restoration	
4248	FEMA Expense	
4250	Dues & Subscriptions	\$2,000
4265	Rentals-Building & Equipment	
4280	Insurance	
4292	Bank/Agency Fees	
4295	Other/Miscellaneous	
4320	Contract Services	\$29,522
4330	Accounting & Auditing	
4340	Engineering/Consulting	\$13,000
4350	Legal Expense	\$7,500
4390	CAC Expense	
4520	Monitoring/Lab Analysis/Inventories	\$70,264
4530	Permit Acquisition	
4540	Property/Easement Acquisition	
4550	Construction	
4565	Property Management - CBRE	
4566	Tenant Relocation - CBRE	
4570	Equipment/Supplies	\$95,765
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	\$675,354

MINNEHAHA CREEK WATERSHED DISTRICT 2017 RECOMMENDED WORK PLAN

PREPARED BY: Yvette Christianson & Kelly Dooley

DATE: August 4, 2016

<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 (\$141,000): 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>Legal Expense (\$3,000): 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>2017 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;">\$141,000</td> </tr> <tr> <td>Legal Expense</td> <td style="text-align: right;">\$3,000</td> </tr> <tr> <td>Printing/Publishing/Postage</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td style="text-align: right;">Subtotal</td> <td style="text-align: right;">\$149,000</td> </tr> <tr> <td>Wages, PERA, and payroll taxes</td> <td style="text-align: right;">\$50,451</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$199,451</td> </tr> </tbody> </table>	Activity/Expense	Budget	Contracted Services	\$141,000	Legal Expense	\$3,000	Printing/Publishing/Postage	\$5,000	Subtotal	\$149,000	Wages, PERA, and payroll taxes	\$50,451	Total	\$199,451
Activity/Expense	Budget														
Contracted Services	\$141,000														
Legal Expense	\$3,000														
Printing/Publishing/Postage	\$5,000														
Subtotal	\$149,000														
Wages, PERA, and payroll taxes	\$50,451														
Total	\$199,451														
<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, and nutrient cycling within the lower Minnehaha Creek, Schutz Creek, and Six Mile Marsh subwatersheds. • 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. 														

	<ul style="list-style-type: none"> Build understanding of the various factors that impact the health of the water bodies and other ecological features.
<u>Schedule</u>	<p>2017:</p> <p>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;</p> <p>Spring - Summer: Investigate appropriate metrics and available data for metric assessment for terrestrial, groundwater, and hydrology; Update datasets and fill data gaps; Follow up meeting with partners and consultants for terrestrial, groundwater, and hydrology; Present preliminary scores and stressors to TAC; Meeting with partners and Board to present analysis and report for terrestrial, groundwater, and hydrology;</p> <p>Summer - Fall: Develop grade break point and test scoring system for terrestrial, groundwater, and hydrology; Follow up meeting with partners and consultants. Finalize grading process and publish technical paper for terrestrial, groundwater, and hydrology; Develop watershed-wide grading scale and ecosystem service condition summary;</p> <p>Fall - Winter: Final meeting with partners and Board to present final analysis and report for all features.</p>

Budget/Levy History

Year	Budget	Tax Revenue	Grants & Other Rev.	Expenditures	Transfer in/out	Carryover	Assigned Funds
2014							
2015							
2016	\$333,522	\$333,522	\$0	(\$325,522)	\$8,000	\$0	
2017	\$199,451	\$199,451	\$0	(\$199,451)	\$0	\$0	

Recommended 2017 Budget and Levy

Budget: \$ 199,451
 Levy: \$ 199,451

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Wages, PERA, and payroll taxes	\$50,451
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	\$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	\$141,000
4330	Accounting & Auditing	
4340	Engineering/Consulting	
4350	Legal Expense	\$3,000
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	\$199,451

MINNEHAHA CREEK WATERSHED DISTRICT 2017 RECOMMENDED WORK PLAN

PREPARED BY: Eric Fieldseth

DATE: August 4, 2016

<u>Program</u>	Aquatic Invasive Species Cost-Share Grants & Rapid Response (5005)								
<u>Summary</u>	The purpose of this program is to support our partners' watercraft inspection programs financially and technically, and have a source of available funds for rapid response of new infestations.								
<u>Location</u>	Watershed Wide								
<u>Description</u>	<p><u>Prevention Activities</u></p> <p>AIS Watercraft Inspection Cost-Share Grants (\$175,000) These funds would continue our cost-share grants that support our partners' watercraft inspection programs. The roaming inspector program, for which the District paid 100% of the cost will be eliminated in 2017, reducing the budget by \$55,000 from 2016. The cost-share grants in the past have been a 50% reimbursement for the cost of watercraft inspections by our partners. With the elimination of the roaming inspector program, we hope to get additional grant requests from our partners on some of the lakes we are dropping, which could result in more requests than available in the budget. In 2017, the cost-share formula will be re-examined. Staff will work with the Operations and Programs Committee to consider a new formula and eligibility requirements.</p> <p>Rapid Response and Containment (\$35,000) When new AIS are found early, rapid response and containment is a sound strategy. Lessons have been learned from past responses, such as the Christmas Lake response, that can be applied to future situations. These funds will be available if the District chooses to get involved in another rapid response to a new AIS infestation.</p> <p>2017 Budget Summary:</p> <table border="1" style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: left;">Activity/Expense</th> <th style="text-align: right;">Budget</th> </tr> </thead> <tbody> <tr> <td>AIS Watercraft Inspection Cost Share Program</td> <td style="text-align: right;">\$175,000</td> </tr> <tr> <td>Rapid Response and Containment Funding</td> <td style="text-align: right;">\$35,000</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$210,000</td> </tr> </tbody> </table>	Activity/Expense	Budget	AIS Watercraft Inspection Cost Share Program	\$175,000	Rapid Response and Containment Funding	\$35,000	Total	\$210,000
Activity/Expense	Budget								
AIS Watercraft Inspection Cost Share Program	\$175,000								
Rapid Response and Containment Funding	\$35,000								
Total	\$210,000								
	The AIS program has developed a comprehensive management plan that was added to the District's Comprehensive Water Management Plan in 2013. 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.								

Schedule	Grants will be announced in January 2017, and requests due by March 15, 2017.
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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)		\$349,751	
2015	\$831,900	\$306,269		(\$428,405)	\$0	\$370,427	
2016	\$628,388	\$345,708		(\$493,388)	\$135,000		
2017	\$210,000	\$210,000		(\$210,000)			

Recommended 2016 Budget and Levy

Budget: \$210,000
 Levy: \$210,000

DRAFT

Detailed Budget:

Activity Code	Activity Name	Amount
4010	Personnel Costs	
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	\$20,000
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	\$15,000
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	\$210,000