



## MEMORANDUM

**To:** MCWD Board of Managers  
**From:** Becky Christopher, Policy Planning Manager  
**Date:** August 20, 2018  
**Re:** Item 9.1: Public Hearing for 2019 Budget and Levy

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### **Purpose:**

At the August 23, 2018 Board Meeting, the Minnehaha Creek Watershed District (District) Board of Managers will hold a public hearing on the District's proposed 2019 budget and levy. This memo provides a summary of the proposed budget and levy and Board discussions to date.

### **Background:**

#### 2019 Budget Development Process:

The 2019 budget represents a significant milestone in the District's evolution. Beginning in 2015, the District initiated a planning process to strategically realign the organization. Between then and now, the Board of Managers has implemented a series of fiscally responsible measures to maintain high levels of mission focused output and service while carefully managing its levy, including:

- Making targeted reductions in program budgets
- Implementing operational efficiencies
- Reallocating funds from projects/programs delivered under budget, to minimize levy increases

Those multi-year planning efforts have positioned the District well for the 2019 fiscal year. Emphasis for the 2019 budget development process has been placed on clarity. Clarity in:

- Budgeted expenditures and revenue sources for all projects, programs and operations
- Communication of organizational priorities and watershed outputs

To deliver this clarity, the 2019 budget development process has involved moving through the following phases of work:

1. Developing and refining preliminary budget and revenue projections (March – May)
2. Establishing directional priorities and outputs for the organization (May – July)
3. Assembling specific budget-revenue detail (July – August)
4. Certifying the budget and levy (September)
5. Evaluating and improving the budget development process for the future (October – December)

*We collaborate with public and private partners to protect and improve land and water for current and future generations.*

To date, in 2018, the Board has engaged in seven budget discussions:

- March 8, 2018 OPC – first quarter projection of the 2019 budget and levy
- May 10, 2018 OPC – updated budget projection and options for balancing budget
- May 21, 2018 PPC – draft capital improvement plan
- June 14, 2018 OPC – priority activities and preliminary budgets for programs and operations
- July 12, 2018 OPC – refined budget projection and draft work plans
- July 26, 2018 PPC – revised draft work plans
- August 9, 2018 OPC – review of final draft budget and work plans

At the August 9, 2018 OPC meeting, the Managers expressed their comfort with the proposed budget and work plans and with publishing notice of the public hearing.

Summary of Attached Work Plans and Budget-Revenue Information:

For the 2019 budget, the Board of Managers has directed staff to simplify program work plans to more effectively communicate organizational outputs. Draft work plans have been developed around the three organizational priority areas of:

- Watershed-wide Programming
- Six Mile Creek-Halsted Bay Subwatershed
- Minnehaha Creek Subwatershed

These work plans describe how the District, with the help of its partners, will deliver focused and measurable watershed improvements, while retaining the flexibility to respond across the watershed to emerging needs and opportunities.

Due to thoughtful planning in previous years, and increased amounts of outside funding from grants and partnerships, the District is able to increase budgeted expenditures to deliver more high-impact projects and programming while keeping the tax levy flat.

**2018 - 2019 Budget and Levy**

	<b>2018</b>	<b>2019</b>
<b>Budgeted Expenditures</b>	<b>\$12,141,892</b>	<b>\$15,116,768</b>
<b>Levy</b>	<b>\$9,675,993</b>	<b>\$9,675,993</b>

Attached to this memo is a packet of information detailing the proposed activities and outputs for 2019, the budgeted expenditures, and the revenue sources to support that work.

The attached materials are organized as follows:

1. 2019 Budget & Levy Summary publication - contains the proposed work plans and high level budget-revenue summary

*We collaborate with public and private partners to protect and improve land and water for current and future generations.*

2. Budget tables:
  - a. Draft Budget-Revenue Summary
  - b. Draft Operations and Programs Summary by Fund Code
  - c. Draft Program Categorical Breakdown:
    - i. Operations and Support Services
    - ii. Permitting and Planning
    - iii. Education and Communications
    - iv. Research and Monitoring
  - d. Draft 2019 Capital Improvement Plan

Categorical costs within the program spreadsheets are color coded to depict how programmatic expenditures align with the three organizational work plans.

**Next Steps:**

At the August 23, 2018 Board Meeting, the Board will hold a public hearing to accept comments on the District's proposed 2019 budget and levy. This hearing was duly noticed in the Star Tribune and on the District website.

Following consideration of any public comment received, the Board is scheduled to certify the levy to the counties at the September 13, 2018 Board Meeting.

If there are any questions in advance of the meeting, please contact Becky Christopher at 952-641-4512 or [bchristopher@minnehahacreek.org](mailto:bchristopher@minnehahacreek.org).

*We collaborate with public and private partners to protect and improve land and water for current and future generations.*



# 2019 BUDGET & LEVY SUMMARY

## OUR APPROACH

We believe that clean water and a healthy natural environment are essential to creating and sustaining vibrant, thriving communities. The beauty, green space, and recreational opportunities found in the Minnehaha Creek watershed create a sense of place that provides a local identity, adds economic value, and increases well-being.

Based on these beliefs, our 2019 budget is the first to be guided by our newly-adopted Watershed Management Plan, which promotes a collaborative approach to make lasting change in our watershed. The plan, which was developed in partnership with our communities and is supported by our local, state and regional partners, is based on our Balanced Urban Ecology philosophy. There are three principles to this approach:

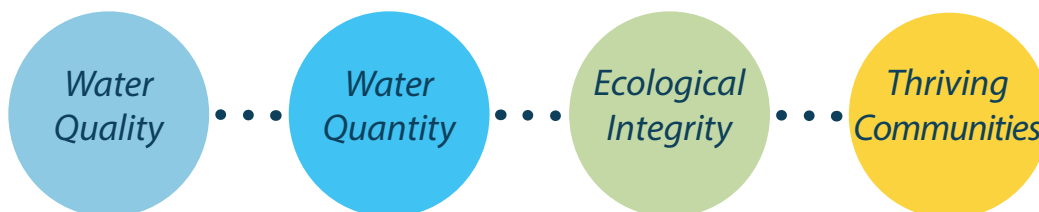
- Work in partnership to leverage resources and achieve greater outcomes
- Intensify and maintain focus on high-impact projects to maximize partnership opportunities and results
- Remain flexible and responsive to needs across the watershed

Underlying this work is our effort to integrate land use and water planning across the watershed. By working together, we can realize a landscape of vibrant communities where the natural and built environments are in balance, creating value and enjoyment for all.

## ACHIEVING RESULTS

Our 2019 budget exemplifies fiscal responsibility and government efficiency. By securing more outside funds and through strategic financial planning, we are able to increase our budgeted expenditures and deliver more high-impact projects and programming while keeping the tax levy flat. Helping finance the work in 2019 are nearly \$2.3 million in grants and partner investments – the most in our history.

## OUR GOALS



# 2019 BUDGET SUMMARY

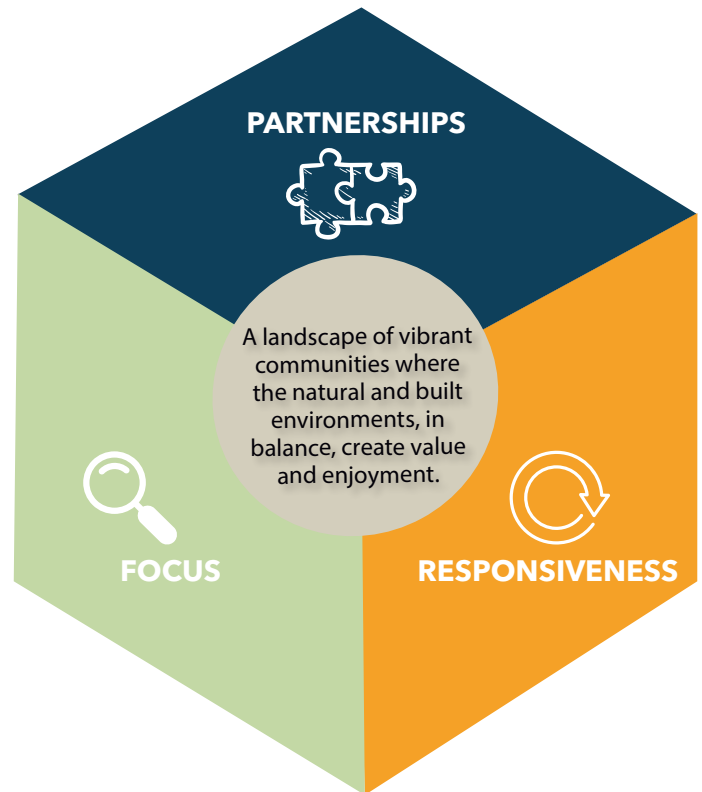
## WORKING TOGETHER

To reach our goals, we join with public and private partners to understand the natural resource needs and our partners' goals and plans for the landscape. We then work together to identify and implement opportunities to align our investments for mutual benefit.

In pursuing these partnerships, we use the following approaches:

- Focusing in areas of high need and opportunity to achieve significant, measurable improvements
- Remaining responsive to needs and opportunities watershed-wide

This approach allows us to remain focused for greater effectiveness while maintaining the flexibility to respond to opportunities created through land use change.



## 2019 WORK PLAN

There are three primary categories of activities in our 2019 work plan:

- Six Mile Creek - Halsted Bay Subwatershed: Continue restoration work in Laketown Township, Minnetrista, St. Bonifacius, and Victoria
- Minnehaha Creek Subwatershed: Implement capital projects along Minnehaha Creek in Edina, Hopkins, St. Louis Park, and Minneapolis
- Watershed-wide Programming: Respond to needs across the subwatershed, including working with partners to integrate land use and water planning; simplifying and streamlining regulations; providing technical, planning, and financial assistance; collecting and analyzing water quality data; and providing education activities and programs

Our programs are aligned to support these activities and organizational goals reflecting our commitment to efficient and effective delivery of services.

The funds that support these activities are as follows:

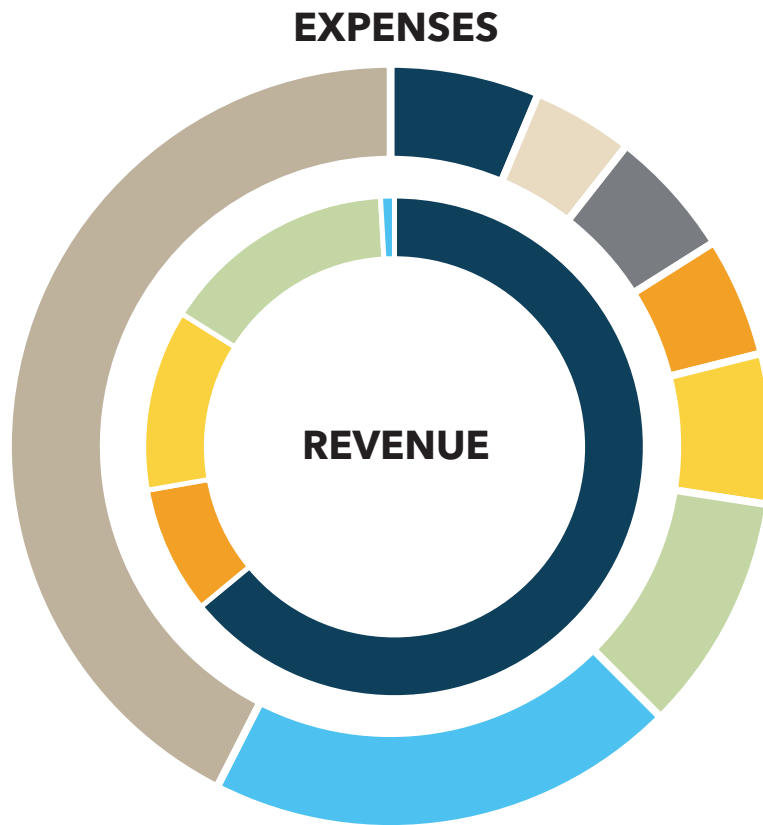
- Preliminary levy: Proposing **no property tax increase**
- Project Reserves: Assigned funds levied in past years for multi-year projects
- Undesignated Funds: Funds reallocated from projects and programs delivered under-budget
- Grants and Partner Funds: **A record amount of outside funding** from other government agencies
- Interest and fees: Interest earned and reimbursement of permit fees

The following pages describe our 2019 activities in more detail, including why they are a priority for us, the long-term strategy, and anticipated outcomes and their associated costs.

# 2019 BUDGET NUMBERS

## EXPENSES

	2018	2019
Planning	\$912,310	\$955,564
Permitting	\$663,607	\$645,253
Project & Land Maintenance	\$766,016	\$823,663
Education & Communications	\$624,257	\$762,616
Research & Monitoring	\$1,099,962	\$959,518
Operations & Support Services	\$1,403,430	\$1,525,574
Capital Project Financing	\$3,448,984	\$3,019,619
Capital Projects	\$3,223,326	\$6,424,961
<b>TOTAL</b>	<b>\$12,141,892</b>	<b>\$15,116,768</b>



## REVENUE

	2018	2019
Preliminary 2019 Levy	\$9,675,993	\$9,675,993
Project Reserves	\$422,830	\$1,761,027
Undesignated Funds	\$693,655	\$1,246,488
Grants and Partner Funds	\$1,225,952	\$2,298,260
Interest & Fees	\$123,462	\$135,000
<b>TOTAL</b>	<b>\$12,141,892</b>	<b>\$15,116,768</b>

# WATERSHED-WIDE PROGRAMMING

## WHY FOCUS ON THIS?

- There are a variety of impairments and water resource needs throughout the watershed, as well as high value resources in need of protection
- We are committed to providing services and value to our constituents across the watershed
- We wish to remain flexible to respond to opportunities created through land use change and partner initiatives

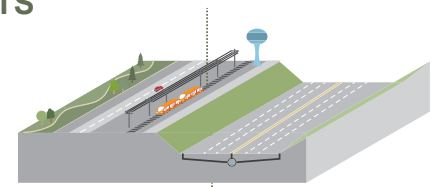
## STRATEGY

We aim to address water resource needs and provide services across the watershed in a way that is integrated with land use planning. To do this we will:

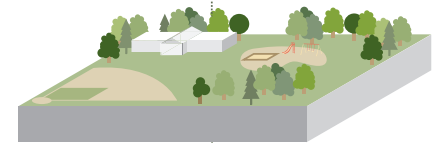
- **Protect water resources** from degradation that can occur as a result of land use change
- **Improve water resources** through implementation of opportunity-based projects and programming by:
  - **Scanning for threats and opportunities** created by land use change and partner initiatives by promoting open flow of information and early coordination
  - **Evaluating opportunities** against the resource needs and priorities defined in our 2017 Watershed Management Plan
  - **Responding to needs and opportunities** across the watershed by mobilizing a range of services to support partner efforts

## ALIGNING PLANS & INVESTMENTS

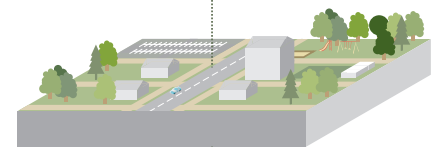
Roads + Infrastructure



Parks + Open Space



Community Development



Natural Resources



## 2019 ACTIVITIES

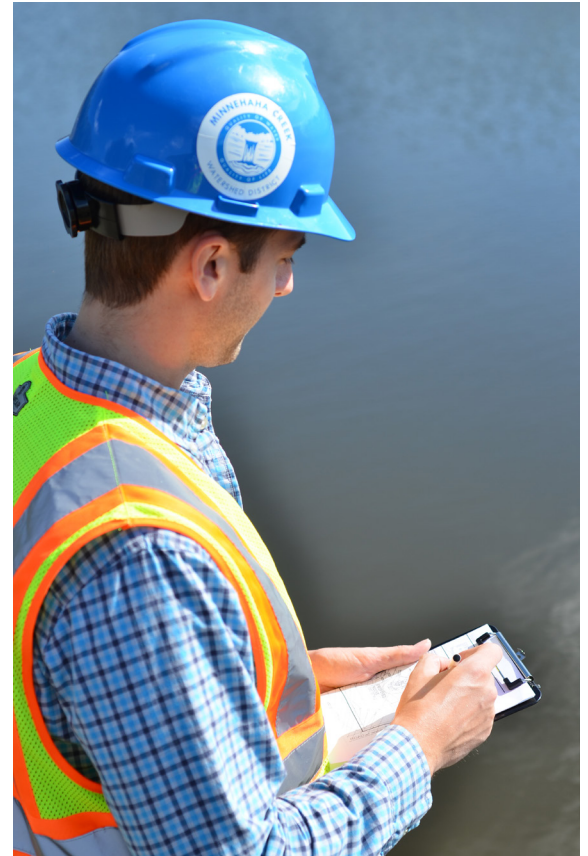
- **Promote Integration and Early Coordination (\$90,000):** A major priority for us in 2019 will be to promote integration of land use and water planning through the following activities:
  - Collaborate with local, regional, state and private entities to identify **policy and procedural changes** that would improve land-use water integration at a district and regional scale
  - Develop **education, engagement and communications** efforts to promote early coordination of public and private planning and investments
  - Collaborate with public and private partners to **improve our regulatory process and rules** to streamline and simplify requirements and create incentives for partnership while maintaining protections
  - **Develop grant program** to provide financial contribution for public and private projects that are well coordinated and align with water resource needs and priorities

# WATERSHED-WIDE PROGRAMMING

## 2019 ACTIVITIES (continued)

### ONGOING PROGRAMS AND SERVICES:

- **Monitoring (\$154,000):** Collect and analyze data across the watershed to identify resource needs to inform planning and implementation
- **Permitting (\$230,000):** Review and oversee construction activities to protect natural resources from degradation that can occur as a result of land use change
- **Partnership Development:** Identify and foster partnerships with property owners, developers and land use authorities to achieve project outcomes that exceed regulatory requirements and create mutual benefit
- **Planning and Technical Assistance (\$135,000):** Collaborate with cities, landowners and others regarding the planning, funding and implementation of watershed management strategies
- **Responsive Capital Improvement Program (\$250,000):** Identify and evaluate opportunities for project partnerships through early coordination of capital improvement plans and private development plans
- **Land Conservation:** We operate a land conservation program to conserve natural resource areas for the purpose of protecting and enhancing water resources and ecological integrity
- **Education & Engagement (\$193,000):** Engage residents, agencies and private sector partners to build awareness and support for water resource protection and improvement efforts and provide them with the knowledge and skills they need to take action
- **Aquatic Invasive Species Monitoring and Prevention (\$123,000):** Support watercraft inspections by partner agencies to slow the spread of aquatic invasive species, detect new infestations through monitoring, and provide rapid response as needed
- **Project Maintenance and Land Management (\$630,000):** Maintain our projects and land to ensure their continued function and value

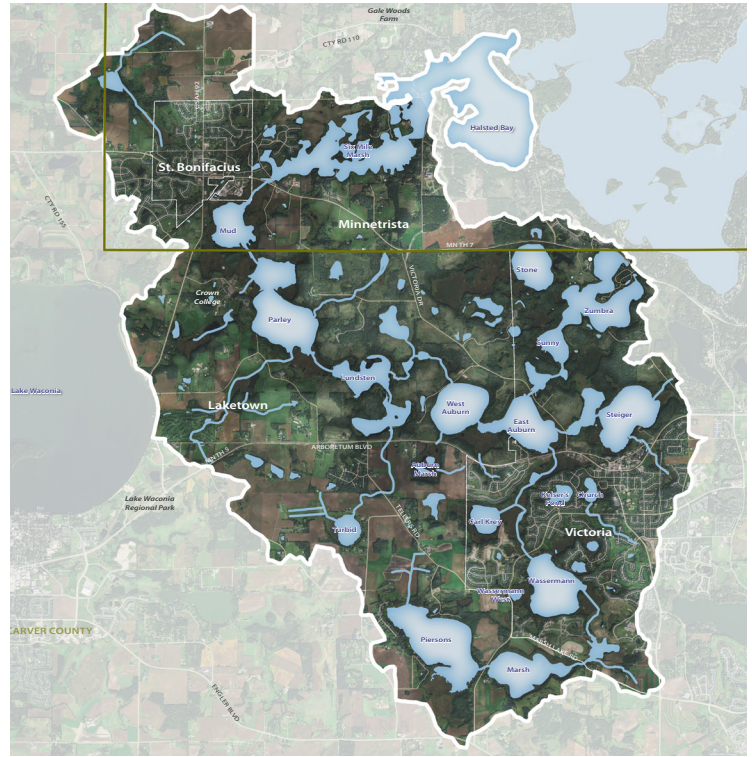




# SIX MILE CREEK - HALSTED BAY SUBWATERSHED

## WHY FOCUS HERE?

- Regionally significant, complex system of 14 lakes connected by Six Mile Creek and thousands of acres of wetlands to form the headwaters of Lake Minnetonka
- Six lakes are impaired, including Halsted Bay on Lake Minnetonka, which requires the largest nutrient reduction in the Minnehaha Creek Watershed District
- Anticipated growth and development presents the opportunity to proactively plan for protecting and restoring natural resources
- Widespread partner support demonstrated with the creation of the Six Mile Creek - Halsted Bay Planning Partnership, which includes Carver and Hennepin Counties; cities of Minnetrista, St. Bonifacius, Victoria, and Waconia; Laketown Township; Carver County Soil and Water Conservation District, and Three Rivers Park District



## STRATEGY

We will address subwatershed impairments, improve habitat, and protect high value resources by:

- **Managing carp** to restore 2,488 acres of deep and shallow lake habitat and to set the stage for future restorations
- **Targeting wetland protection and restoration** to address external phosphorus entering lakes, the creek, and ultimately Halsted Bay, while establishing habitat corridors that connect to uplands
- **Identifying stormwater management opportunities** in partnership with cities and developers to address pollutants entering Six Mile Creek, lakes, and wetlands
- **Controlling in-lake nutrients** to reduce the amount of phosphorus being released from lake bottoms

## WORK TO DATE

After a year of planning and partnership development, 2017 culminated in the adoption of the Six Mile Creek - Halsted Bay Subwatershed Plan, a vision to improve water quality and enhance natural resources across the subwatershed through value-added partnerships. In addition to restoring and protecting natural resources, the plan identifies opportunities for enhancing the public's connection to the area with trails, signage, and engagement opportunities.

Implementation of the plan goals is just beginning, but we have already made some significant progress in the area, including acquiring land rights for an alum treatment facility; restoration of a 20-acre wetland in Victoria in partnership with a private developer; restoration of the Six Mile Marsh Prairie; and completion of a study to identify specific opportunities to decrease phosphorus pollution to Mud Lake and Halsted Bay downstream.

# SIX MILE CREEK - HALSTED BAY SUBWATERSHED 2019 PROJECT MAP




**SIX MILE MARSH PRAIRIE RESTORATION**  
2016 restoration of 160 acres of prairie and oak savannah to decrease phosphorus runoff to Six Mile Marsh.  
**Phosphorus Removal:** 120-180 lbs/yr  
**Partners:** U.S. Fish & Wildlife Service  
**2019 Activities:** Implement a trail and signage plan for public access and educational opportunities

**1**



**HALSTED BAY ALUM TREATMENT FACILITY**  
Proposed construction of an alum treatment facility to reduce phosphorus entering Halsted Bay.  
**Phosphorus Removal:** 1,400 lbs/yr (est.)  
**2019 Activities:** Development of a funding and implementation plan

**2**




**EAST AUBURN STORMWATER ENHANCEMENT PROJECT**  
Stormwater facility retrofit to remove phosphorus while facilitating downtown redevelopment in Victoria.  
**Phosphorus Removal:** 25 lbs/yr  
**Partners:** City of Victoria, Board of Water & Soil Resources Clean Water Funds  
**2019 Activities:** Finalize site features such as plantings and signage and develop complementary best management practices

**3**



**SMCHB HABITAT RESTORATION**  
State's most comprehensive invasive common carp management program, restore in-lake habitat across 14 deep and shallow lakes in the subwatershed through barrier construction, aeration, and adult carp removal.  
**Acres of Restoration:** 2,488 acres  
**Partners:** Six Mile Creek - Halsted Bay Subwatershed Partnership agencies, Minnesota Aquatic Invasive Species Research Center, U.S. Fish & Wildlife Service, Lessard-Sams Outdoor Heritage Council Funds  
**2019 Activities:** Barrier and aeration operation, carp removal



**WASSERMANN WEST RESTORATION**  
Public park in Victoria that will achieve phosphorus reduction through alum treatment, stream stabilization, wetland and woodland restoration, and construction of trails and gathering spaces.  
**Phosphorus Removal:** 39 lbs/year (est.)  
**Partners:** City of Victoria  
**2019 Activities:** Capital project construction and alum treatment

**4**

# SIX MILE CREEK - HALSTED BAY SUBWATERSHED

## 2019 PROJECT ACTIVITIES (see map)

- **Carp Management (\$144,000):** Using carp management science from the University of Minnesota, we will leverage \$132,000 from the Lessard-Sams Outdoor Heritage Council and in-kind support from the US Fish and Wildlife Service to reduce the invasive common carp population subwatershed-wide to a sustainable level. This includes aeration to encourage predation of carp eggs, installation of barriers to manage migration, and removal of adult carp.
- **Wassermann West Waterfront Park (\$992,560):** Partnering with the City of Victoria to leverage \$700,000 from the city and \$93,000 in Clean Water Legacy Funds to begin alum treatment to reduce phosphorus in Wassermann Lake by 39 lbs/yr, restore 20 acres of wetland and seven acres of woodland, stabilize the stream channel, and construct public trails and gathering spaces.
- **East Auburn Stormwater Enhancement Project (\$60,000):** With the City of Victoria and leveraging \$262,000 in Clean Water Legacy Funds, we will finalize planting, signage, and stormwater best management practices at two retrofitted stormwater ponds to reduce phosphorus by 25 lbs/yr.
- **Halsted Bay Alum Treatment Feasibility:** Continue feasibility, construction, and investment planning with the City of Minnetrista and Three Rivers Park District for an alum treatment facility that will improve water quality in Halsted Bay by preventing over 1,400 lbs of phosphorus per year from entering the bay from Six Mile Marsh upstream.
- **Six Mile Marsh Prairie Restoration Trail (\$125,000):** Create public access trails at the Six Mile Marsh Prairie Restoration, install educational signage, and plan educational opportunities with our partners.



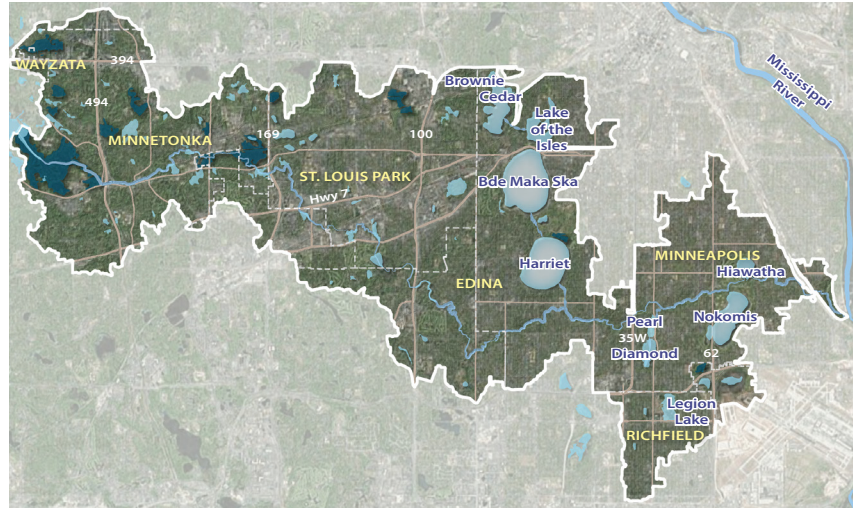
## 2019 PROGRAM ACTIVITIES

- **Lake Zumbra Working Group:** Continued partnership with the City of Victoria, Three Rivers Park District, Carver County, MN DNR, and Zumbra Ridge Homeowners Association to evaluate causes of high water on Lake Zumbra and advance possible solutions.
- **Conservation Corridor Planning:** Coordination with the Six Mile Creek - Halsted Bay Planning Partnership to develop a regional conservation plan that protects and enhances natural corridors, while supporting sustainable plans for growth and development. A key strategy will be working with the City of Victoria to develop land use policies and tools to implement a sustainable “greenprint” for growth within the western growth area identified in the city’s Comprehensive Plan.
- **Educational Programming (\$35,800):** Convene partners to begin developing a subwatershed plan for educational programming, signage, and placemaking that further integrates water quality projects into the community to increase awareness and support for restoration efforts.
- **Data Collection and Analysis (\$42,000):** Implement a monitoring plan to continue to diagnose what is causing water quality issues, pinpointing future opportunities, and monitoring the effectiveness of work implemented to date.

# MINNEHAHA CREEK SUBWATERSHED

## WHY FOCUS HERE?

- Minnehaha Creek is the outlet for the entire watershed, flowing nearly 23 miles from Lake Minnetonka and collecting stormwater from Minnetonka, Hopkins, St. Louis Park, Edina, Richfield, and Minneapolis, through the chain of lakes and over Minnehaha Falls into the Mississippi River.
- The creek suffers from a number of issues:
  - flashy water levels and flooding
  - ditched, straightened, and fragmented stream channel
  - lost, impacted, and fragmented riparian corridor
  - polluted stormwater runoff from hundreds of storm sewers
  - impairments for *E. coli*, chloride, dissolved oxygen, fish and macroinvertebrates
  - transports nutrients that degrade water quality in downstream Lake Hiawatha
- We have developed strong relationships and momentum with the cities of Hopkins, St. Louis Park, Edina, and Minneapolis as we work to integrate natural resource goals with park planning, community development, and climate resiliency planning.



## STRATEGY

We will address subwatershed impairments, reduce regional flooding, and improve habitat by:

- **Treating regional stormwater** to slow down water, reduce runoff and pollution entering the creek, and promote groundwater recharge
- **Restoring the creek** to stabilize streambanks, return curves to the creek, and improve in-stream habitat and buffers, while increasing opportunities for public access and economic development
- **Restoring wetland and ecological corridors** to provide additional flood storage and to reduce the amount of nutrients flowing downstream

## WORK TO DATE

2019 activities will expand and build on past work to restore the most degraded section of Minnehaha Creek in St. Louis Park and Hopkins. By working in partnership with cities, organizations, and community groups, we are restoring the creek to reconnect people to this valued resource and improve water quality here and downstream.

Past projects include re-meandering the creek at Methodist Hospital, creating new public access at the Minnehaha Creek Preserve, implementing stormwater management at Japs-Olson, and revitalizing Cottageville Park. This work has resulted in 43 acres of newly accessible green space, 22 acres of restored wetlands, 116 pounds of phosphorus removed per year, 4,644 cubic yards of floodplain storage, and one mile of restored creek.

# MINNEHAHA CREEK SUBWATERSHED 2019 PROJECT MAP



**325 BLAKE ROAD RESTORATION & REDEVELOPMENT**  
Restoration and redevelopment of a 17-acre industrial site. Four acres will be used to treat stormwater, restore habitat, and provide public access. The rest of the site will be sold for redevelopment.

**Phosphorus Removal:** 181 lbs/yr (est.)  
**Streambank Restoration:** 1,200 feet (approx.)  
**Public Access:** 6 acres  
**Partners:** Hopkins, Kraus-Anderson, Hennepin County, Metropolitan Council, Blake Road Corridor Collaborative, MN Public Facilities Authority, Clean Water, Land, and Legacy Fund  
**2019 Activities:** Begin implementation of regional stormwater improvements, redevelopment

1



## MEADOWBROOK GOLF COURSE ECOLOGICAL RESTORATION

Partnership to restore a section of Minnehaha Creek and surrounding wetlands to improve flood resiliency. It will also create public access trails that connect to the Greenway and Todd Park.

**Creek Restoration:** 800 feet (est.)  
**Wetland Restoration:** 8 acres (est.)  
**Public Trail:** 0.5 miles (approx.)  
**Partners:** Minneapolis Park & Recreation Board, St. Louis Park, Hopkins, Edina  
**2019 Activities:** Coordinating with partners to develop plans for re-meandering the creek and restoring wetlands

2



## MINNEHAHA CREEK FEMA FLOOD REPAIRS

Repair of sites along Minnehaha Creek in Minneapolis that were damaged by the 2014 flooding.

**Streambank Restoration:** 325 feet  
**Partners:** Minneapolis Park & Recreation Board, Minneapolis, Federal Emergency Management Agency (FEMA)  
**2019 Activities:** Repair of 11 flood damaged sites

4



## ARDEN PARK RESTORATION

Restoration of Minnehaha Creek that includes removing a dam, treating stormwater runoff, restoring habitat and floodplain, and improving public access.

**Creek Restoration:** 2,154 feet  
**Phosphorus Removal:** 34 lbs/yr  
**Wetland Restoration:** 6.7 acres  
**Public Trail:** 1.3 miles (approx.)  
**Partners:** City of Edina  
**2019 Activities:** Remeander and restore Minnehaha Creek, implement stormwater management, manage vegetation, construct trails, and create pollinator habitat

3



## MINNEHAHA CREEK STORMWATER MANAGEMENT

Coordination with partners to identify stormwater issues in Minneapolis and develop a strategy for regional stormwater management.

**Phosphorus Removal:** 445 lbs/yr (est.)  
**Partners:** Minneapolis Park & Recreation Board, Minneapolis, BWSR Clean Water Fund  
**2019 Activities:** Identify stormwater issues, begin to integrate regional stormwater management into the Minnehaha Creek landscape

5

# MINNEHAHA CREEK SUBWATERSHED

## 2019 PROJECT ACTIVITIES (see map)

- **325 Blake Road Restoration and Redevelopment (\$550,000):** A key piece of the Minnehaha Creek Greenway, this 17-acre industrial site will be redeveloped in partnership with the City of Hopkins. It will include a four acre restored, naturalized corridor, reduce phosphorus entering the creek by 181 lbs/yr and will connect upstream and downstream efforts to date. The project is supported by \$1.8 million from Hennepin County, Metropolitan Council, Public Facilities Authority, and Clean Water Legacy Funds. Redevelopment and restoration will begin in 2019.
- **Meadowbrook Golf Course Ecological Restoration (\$400,000):** Working in partnership with the Minneapolis Park and Recreation Board and in coordination with the cities of St. Louis Park, Hopkins, and Edina, this project will include improvements to the Minnehaha Creek channel and surrounding wetlands. We envision this work will expand the Minnehaha Creek Greenway south into the City of Edina, continuing our effort to connect communities and residents to natural resources through vibrant parks and open space. Stream improvements will begin in 2019.
- **Arden Park Restoration (\$3.2 million):** Continued partnership with the City of Edina leverage \$1.2 million from the city to combine natural resources goals with community goals for Arden Park. The project will restore more than 2,000 feet of Minnehaha Creek, remove an existing dam, reduce phosphorus entering the creek from surrounding neighborhoods by 34 lbs/yr, and restore critical wildlife habitat, including floodplain forest and wetland.
- **Minnehaha Creek FEMA Flood Repairs (\$300,000):** Record precipitation in early 2014 resulted in record flooding along Minnehaha Creek. We are leveraging \$174,000 in Federal Emergency Management Agency funding to repair flood damage at 11 sites along Minnehaha Creek. In 2019, we will improve three sites near Interstate 35W and eight sites below Minnehaha Falls. The repair work will include restoring eroded banks using bioengineering practices, like riprap and shoreline vegetation, and fixing eroded trails.
- **Minnehaha Creek Stormwater Management (\$250,000):** Continued collaboration with the City of Minneapolis and the Minneapolis Park and Recreation Board to identify stormwater issues and how regional stormwater management could be integrated into the Minnehaha Creek landscape. This stormwater strategy will be included in the current Minneapolis Park and Recreation Board's Minnehaha Parkway Regional Trail Master Plan and will begin to be implemented in 2019.



## 2019 PROGRAM ACTIVITIES

- **Education and Communications (\$94,000):** Working with our partners, we will expand our educational programming to bring more people into the Greenway, develop a subwatershed-wide signage plan, and continue to engage the community around our projects.
- **Data Collection and Analysis (\$25,000):** Continued water quality and ecological monitoring at multiple scales to track positive impacts of our work. Pre-project data will inform the design of future projects, while effectiveness and long-term monitoring will be used to assess performance of individual projects and characterize water quality improvements throughout the length of the Minnehaha Creek.

## 8-7-18 DRAFT Budget-Revenue Summary

EXPENSES	2018	2019	
Operations	\$1,403,430	\$1,525,574	Includes General Operations, Gov. Relations, and Funding for IT Plan Implementation
Programs	\$4,066,152	\$4,146,614	Costs and sources detailed in programs summary
Capital finance (debt service)	\$3,448,984	\$3,019,619	Based on scheduled debt service payments, and restructure of 325 Blake note
Capital projects	\$3,223,326	\$6,424,961	Costs and sources detailed in 2019 capital improvement plan
<b>TOTAL</b>	<b>\$12,141,892</b>	<b>\$15,116,768</b>	

REVENUE	2018	2019	
Preliminary 2019 levy	\$9,675,993	\$9,675,993	Assumes no levy increase from 2018 to 2019
Assigned fund balance (projects)	\$422,830	\$1,761,027	Assigned funds levied in past years for multi-year projects
Unassigned fund balance	\$693,655	\$1,246,488	Funds reallocated from programs delivered under budget or deprioritized activities
Grants and partner funds	\$1,225,952	\$2,298,260	Includes only "secured" funds (E.g. CWF, LSOHC, Edina, Hennepin TOD, Met Council)
Interest & reimbursements	\$123,462	\$135,000	Estimated based on previous fiscal years
<b>TOTAL</b>	<b>\$12,141,892</b>	<b>\$15,116,768</b>	

<b>DIFFERENCE</b>	<b>\$0</b>
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**8-7-18 DRAFT Operations and Programs Summary by Fund**

Fund Code	Program/Fund	2016 Budget	2016 Actuals	2017 Budget	2017 Actual	2017 EOY Balance	2018 Budget	2018 Estimated Expenditures	2018 Levy	2018 External Revenue <sup>1</sup>	Assigned (carried to future years) <sup>2</sup>	2018 Carryover (transferred to CIP)	2019 Budget	2018-2019 Budget Change	2018-2019 Budget Change
1002	General Operations	\$ 1,389,906	\$ 1,405,457	\$ 1,463,713	\$ 1,517,865	\$ 845,067	\$ 1,195,230	\$ 1,287,224	1,130,230	\$ 65,000	\$ 753,073	\$ -	\$ 1,229,574	\$ 34,344	3%
1003	Information Technology	\$ 101,063	\$ 51,276	\$ 101,063	\$ 46,713	\$ 208,616	\$ 176,700	\$ 136,500	76,700		\$ -	\$ 148,816	\$ 265,000	\$ 88,300	33%
1004	Government Relations	\$ 37,000	\$ 30,286	\$ 37,000	\$ 37,846	\$ 5,707	\$ 31,500	\$ 34,000	31,500	\$ -	\$ -	\$ 3,207	\$ 31,000	\$ (500)	-2%
<b>Operations Subtotal</b>		<b>\$ 1,527,969</b>	<b>\$ 1,487,019</b>	<b>\$ 1,601,776</b>	<b>\$ 1,602,424</b>	<b>\$ 1,059,390</b>	<b>\$ 1,403,430</b>	<b>\$ 1,457,724</b>	<b>\$ 1,238,430</b>	<b>\$ 65,000</b>	<b>\$ 753,073</b>	<b>\$ 152,023</b>	<b>\$ 1,525,574</b>	<b>\$ 122,144</b>	<b>8%</b>
2001	Permit Administration	\$ 631,846	\$ 556,823	\$ 631,651	\$ 561,111	\$ 81,451	\$ 663,607	\$ 636,556	605,145	\$ 58,462	\$ -	\$ 108,502	\$ 645,253	\$ (18,354)	-3%
2002	Planning & Projects	\$ 863,897	\$ 723,145	\$ 1,114,973	\$ 901,110	\$ 213,183	\$ 912,310	\$ 847,595	912,310	\$ 35,952	\$ -	\$ 313,850	\$ 955,564	\$ 43,254	5%
2003	Project Maint. & Land Mgmt	\$ 546,429	\$ 325,227	\$ 683,310	\$ 373,392	\$ 126,197	\$ 754,198	\$ 531,288	754,198	\$ -	\$ 169,046	\$ 180,061	\$ 811,845	\$ 57,647	7%
2006	Habitat Restoration Initiative	\$ 15,863	\$ 10,196	\$ 15,113	\$ 15,113	\$ -	\$ 11,818	\$ 11,818	11,818	\$ -	\$ -	\$ -	\$ 11,818	\$ -	0%
<b>Planning &amp; Permitting Subtotal</b>		<b>\$ 2,058,035</b>	<b>\$ 1,615,391</b>	<b>\$ 2,445,047</b>	<b>\$ 1,850,726</b>	<b>\$ 420,831</b>	<b>\$ 2,341,933</b>	<b>\$ 2,027,257</b>	<b>\$ 2,283,471</b>	<b>\$ 94,414</b>	<b>\$ 169,046</b>	<b>\$ 602,413</b>	<b>\$ 2,424,480</b>	<b>\$ 82,547</b>	<b>3%</b>
4002	Education <sup>3</sup>	\$ 427,179	\$ 359,550	\$ 366,790	\$ 339,899	\$ 21,277	\$ 417,052	\$ 324,597	417,052	\$ -	\$ -	\$ 113,732	\$ 359,082	\$ (57,970)	-16%
4003	Communications	\$ 209,618	\$ 163,771	\$ 174,914	\$ 187,150	\$ -	\$ 207,205	\$ 186,322	207,205	\$ -	\$ -	\$ 20,883	\$ 403,534	\$ 196,329	49%
<b>Education &amp; Communications Subtotal</b>		<b>\$ 636,797</b>	<b>\$ 523,321</b>	<b>\$ 541,704</b>	<b>\$ 527,049</b>	<b>\$ 21,277</b>	<b>\$ 624,257</b>	<b>\$ 510,919</b>	<b>\$ 624,257</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,615</b>	<b>\$ 762,616</b>	<b>\$ 138,359</b>	<b>18%</b>
5001	Research & Monitoring <sup>4</sup>	\$ 746,038	\$ 772,418	\$ 874,805	\$ 803,232	\$ 321,668	\$ 841,462	\$ 901,427	967,962	\$ -	\$ -	\$ 388,203	\$ 693,518	\$ (147,944)	-21%
5005	AIS	\$ 628,388	\$ 532,042	\$ 210,000	\$ 151,018	\$ 86,514	\$ 132,000	\$ 122,780	132,000	\$ -	\$ -	\$ 95,734	\$ 122,000	\$ (10,000)	-8%
5007	Six Mile Creek-Halsted Bay Carp Mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,500	\$ 409,500	\$ -	\$ 283,000	\$ -	\$ (126,500)	\$ 144,000	\$ 17,500	12%
<b>Research &amp; Monitoring Subtotal</b>		<b>\$ 1,374,426</b>	<b>\$ 1,304,460</b>	<b>\$ 1,084,805</b>	<b>\$ 954,250</b>	<b>\$ 408,182</b>	<b>\$ 1,099,962</b>	<b>\$ 1,433,707</b>	<b>\$ 1,099,962</b>	<b>\$ 283,000</b>	<b>\$ -</b>	<b>\$ 357,437</b>	<b>\$ 959,518</b>	<b>\$ (140,444)</b>	<b>-15%</b>
<b>Operations and Programs Total</b>		<b>\$ 5,597,227</b>	<b>\$ 4,930,191</b>	<b>\$ 5,673,332</b>	<b>\$ 4,934,449</b>	<b>\$ 1,909,680</b>	<b>\$ 5,469,582</b>	<b>\$ 5,429,607</b>	<b>\$ 5,246,120</b>	<b>\$ 442,414</b>	<b>\$ 922,119</b>	<b>\$ 1,246,488</b>	<b>\$ 5,672,188</b>	<b>\$ 202,606</b>	<b>4%</b>

**Notes**

<sup>1</sup>2018 external revenue includes interest (Fund 1002), permit fee reimbursement (2001), CWF grant for Minneapolis Stormwater Assessment (2002), LSOHC grant (5007)

<sup>2</sup>Assigned funds in Fund 2003 are proposed to be transferred to General Operations

<sup>3</sup>2016-2017 budgets for Fund 4002 include the Cynthia Krieg and Master Water Stewards programs (separate funds that have been closed)

<sup>4</sup>2016-2017 budgets for Fund 5001 include the E-Grade program (separate fund that has been closed). 2018 expenditures include \$65K for program close-out.



**8-7-18 DRAFT 2019 Operations & Support Services Budget Summary**

<b>General Operations</b>						
<b>2018 Activity/Expense</b>	<b>2018 Budget</b>	<b>2018 Estimated Expenditures</b>	<b>2018 Generated Carryover</b>	<b>2019 Activity/Expense</b>	<b>2019 Budget</b>	<b>2018-2019 Budget Change</b>
Staff Expenses	\$ 7,500	\$ 9,000	\$ (1,500)	Staff Expenses	\$ 6,500	\$ (1,000)
Manager Expenses	\$ 32,000	\$ 30,000	\$ 2,000	Manager Expenses	\$ 37,000	\$ 5,000
Building and Operating Expenses	\$ 59,000	\$ 64,000	\$ (5,000)	Building and Operating Expenses	\$ 72,000	\$ 13,000
Vehicles	\$ 14,000	\$ 40,000	\$ (26,000)	Vehicles	\$ 40,000	\$ 26,000
Phones/Internet	\$ 36,000	\$ 34,000	\$ 2,000	Phones/Internet	\$ 36,000	\$ -
Contracted Services	\$ 70,000	\$ 55,000	\$ 15,000	Contracted Services	\$ 30,000	\$ (40,000)
Accounting & Auditing	\$ 80,000	\$ 80,000	\$ -	Accounting & Auditing	\$ 85,000	\$ 5,000
Engineering/Consulting	\$ 53,000	\$ 53,000	\$ -	Engineering/Consulting	\$ 54,000	\$ 1,000
Legal	\$ 62,000	\$ 95,000	\$ (33,000)	Legal	\$ 90,000	\$ 28,000
Insurance	\$ 55,000	\$ 80,754	\$ (25,754)	Insurance	\$ 86,000	\$ 31,000
Debt Service	\$ 131,342	\$ 152,250	\$ (20,908)	Debt Service	\$ 153,314	\$ 21,972
Other/Misc Expenses	\$ 44,500	\$ 43,332	\$ 1,168	Other/Misc Expenses	\$ 47,100	\$ 2,600
Personnel	\$ 550,888	\$ 550,888	\$ -	Personnel	\$ 492,660	\$ (58,228)
<b>Total</b>	<b>\$ 1,195,230</b>	<b>\$ 1,287,224</b>	<b>\$ (91,994)</b>		<b>\$ 1,229,574</b>	<b>\$ 34,344</b>
<b>Information Technology</b>						
<b>2018 Activity/Expense</b>	<b>2018 Budget</b>	<b>2018 Estimated Expenditures</b>	<b>2018 Generated Carryover</b>	<b>2019 Activity/Expense</b>	<b>2019 Budget</b>	<b>2018-2019 Budget Change</b>
Contracted Services	\$31,500	\$ 96,000	\$ (64,500)	Contracted Services	\$ 100,000	\$ 68,500
IT Equipment	\$38,500	\$ 18,000	\$ 20,500	IT Equipment	\$ 30,000	\$ (8,500)
Staff Training	\$6,700	\$ 2,500	\$ 4,200	Staff Training	\$ 5,000	\$ (1,700)
Strategic IT Plan	\$100,000	\$ -	\$ 100,000	Strategic IT Plan	\$ 100,000	\$ -
Licenses	\$0	\$ 20,000	\$ (20,000)	Licenses	\$ 30,000	\$ 30,000
Other/Misc Expenses	\$0	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 176,700</b>	<b>\$ 136,500</b>	<b>\$ 40,200</b>		<b>\$ 265,000</b>	<b>\$ 88,300</b>
<b>Government Relations</b>						
<b>2018 Activity/Expense</b>	<b>2018 Budget</b>	<b>2018 Estimated Expenditures</b>	<b>2018 Generated Carryover</b>	<b>2019 Activity/Expense</b>	<b>2019 Budget</b>	<b>2018-2019 Budget Change</b>
Contracted Services	\$28,000	\$ 28,000	\$ -	Contracted Services	\$ 28,000	\$ -
Legal	\$3,500	\$ 6,000	\$ (2,500)	Legal	\$ 3,000	\$ (500)
Other/Misc Expenses	\$0	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 31,500</b>	<b>\$ 34,000</b>	<b>\$ (2,500)</b>		<b>\$ 31,000</b>	<b>\$ (500)</b>

**Notes**

Increase for iPad service

Increase for new work spaces

Replacing one vehicle in 2018 and one in 2019

Moved IT Managed Services and other IT contracts to fund 1003

Increase based on review of 2016-2018 actual expenditures

Increase based on review of 2016-2018 actual expenditures

Increase based on review of 2016-2018 actual expenditures

Based on debt service schedule

Printing, postage, supplies, dues, rentals, CAC

Moved IT contracts from General Ops and adjusted based on 2016-18 actuals

Moved from General Operations

Based on review of 2016-2018 actual expenditures

<b>Legend</b>
Minnehaha Creek Subwatershed
Six Mile-Halsted Bay Subwatershed
Watershed-Wide Programming

**8-7-18 DRAFT 2019 Planning & Permitting Budget Summary**

<b>Permit Administration</b>						
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change
Rule Administration and Field Compliance	\$ 230,000	\$ 267,949	\$ (37,949)	Rule Administration and Field Compliance	\$ 230,000	\$ -
Streamline Program and Rule Revision	\$ 40,000	\$ -	\$ 40,000	Streamline Program and Rule Revision	\$ 40,000	\$ -
Responsive Planning and Technical Assistance	\$ 25,000	\$ -	\$ 25,000	Responsive Planning and Technical Assistance	\$ 25,000	\$ -
Personnel Costs	\$ 368,607	\$ 368,607	\$ -	Personnel Costs	\$ 350,253	\$ (18,354)
<b>Total</b>	<b>\$ 663,607</b>	<b>\$ 636,556</b>	<b>\$ 27,051</b>		<b>\$ 645,253</b>	<b>\$ (18,354)</b>
<b>Planning &amp; Projects</b>						
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change
Land use/water policy program	\$ -	\$ -	\$ -	Policy and responsive program development	\$ 25,000	\$ 25,000
Minnehaha Creek Greenway Planning	\$ 80,000	\$ 85,952	\$ (5,952)	Minnehaha Creek Planning	\$ 80,000	\$ -
Six Mile Creek-Halsted Bay Planning	\$ 150,000	\$ 142,190	\$ 7,810	Six Mile Creek-Halsted Bay Planning	\$ 100,000	\$ (50,000)
Painter Creek Planning	\$ -	\$ -	\$ -	Painter Creek Planning	\$ 10,000	\$ 10,000
Responsive Planning	\$ 100,000	\$ 20,000	\$ 80,000	Responsive Planning	\$ 100,000	\$ -
Land Conservation Planning	\$ 100,000	\$ 75,000	\$ 25,000		\$ -	\$ (100,000)
General Engineering and Legal	\$ 50,000	\$ 60,000	\$ (10,000)	General Engineering and Legal	\$ 25,000	\$ (25,000)
Training	\$ 4,500	\$ 8,500	\$ (4,000)	Training	\$ 9,000	\$ 4,500
Expenses/Mileage	\$ 2,500	\$ 3,500	\$ (1,000)	Expenses/Mileage	\$ 3,000	\$ 500
Printing/Publishing/Postage	\$ 2,000	\$ 2,000	\$ -	Printing/Publishing/Postage	\$ 2,500	\$ 500
Other/Miscellaneous	\$ 3,000	\$ 30,143	\$ (27,143)	Other/Miscellaneous	\$ 3,000	\$ -
Personnel Costs	\$ 420,310	\$ 420,310	\$ -	Personnel Costs	\$ 598,064	\$ 177,754
<b>Total</b>	<b>\$ 912,310</b>	<b>\$ 847,595</b>	<b>\$ 64,715</b>		<b>\$ 955,564</b>	<b>\$ 43,254</b>
<b>Project Maintenance and Land Management</b>						
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change
Vegetation Maintenance	\$ 123,439	\$ 123,439	\$ -	Vegetation Maintenance	\$ 150,000	\$ 26,561
Great River Greening Grant Match	\$ 55,000	\$ 47,500	\$ 7,500	Great River Greening Grant Match	\$ 25,000	\$ (30,000)
Stormwater Facility Maintenance	\$ 149,178	\$ 40,000	\$ 109,178	Stormwater Facility Maintenance	\$ 250,000	\$ 100,822
Infrastructure Maintenance	\$ 171,232	\$ 66,000	\$ 105,232	Infrastructure Maintenance	\$ 160,000	\$ (11,232)
Property Surveys	\$ 5,000	\$ 5,000	\$ -	Property Surveys	\$ 5,000	\$ -
Routine and Unplanned Maintenance	\$ 20,000	\$ 20,000	\$ -	Routine and Unplanned Maintenance	\$ 10,000	\$ (10,000)
Engineer Expenses	\$ 15,000	\$ 15,000	\$ -	Engineer Expenses	\$ 15,000	\$ -
Legal Expenses	\$ 5,000	\$ 5,000	\$ -	Legal Expenses	\$ 5,000	\$ -
Printing and Publishing Materials	\$ 2,000	\$ 1,000	\$ 1,000	Printing and Publishing Materials	\$ 2,000	\$ -
Staff Expenses, Trainings, and Mileage	\$ 3,000	\$ 3,000	\$ -	Staff Expenses, Trainings, and Mileage	\$ 3,000	\$ -
Equipment and Supplies	\$ 500	\$ 500	\$ -	Equipment and Supplies	\$ 500	\$ -
Personnel Costs	\$ 204,849	\$ 204,849	\$ -	Personnel Costs	\$ 186,345	\$ (18,504)
<b>Total</b>	<b>\$ 754,198</b>	<b>\$ 531,288</b>	<b>\$ 222,910</b>		<b>\$ 811,845</b>	<b>\$ 57,647</b>
<b>Habitat Restoration Initiative</b>						
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change
Brockpahler Agreement	\$ 2,420	\$ 2,420	\$ -	Brockpahler Agreement	\$ 2,420	\$ -
Yetzer Phase II Agreement	\$ 9,398	\$ 9,398	\$ -	Yetzer Phase II Agreement	\$ 9,398	\$ -
<b>Total</b>	<b>\$ 11,818</b>	<b>\$ 11,818</b>	<b>\$ -</b>		<b>\$ 11,818</b>	<b>\$ -</b>

Notes

Engineering and legal for rule revision process

Engineering and legal for opportunity-driven projects and partner assistance

Engineering and legal for policy and grant program development, meeting expenses for TAC/PAC

e.g. Minneapolis, Meadowbrook, SWLRT, West Blake, Hiawatha, resiliency planning

e.g. East Auburn, Mud Lake, alum facility, acquisition plan, Western Growth Area

Easement acquisition and planning

Engineering and legal for opportunity-driven projects

Incorporated into focal geography and responsive line items

Non-project work (e.g. boundary changes, local water plan review, policy analysis, Nokomis GW)

Increasing for attendance/presentation at national and regional conferences (e.g. APA)

Increase due to restructure/role changes and addition of new Planner

<b>Legend</b>
Minnehaha Creek Subwatershed
Six Mile Creek-Halsted Bay Subwatershed
Watershed-Wide Programming

**8-7-18 DRAFT 2019 Education & Communications Budget Summary**

Education							Notes
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change	
				BUE Policy	\$ 5,000	N/A	2018-2019 budget change not shown for most line items as program priorities have significantly changed Strategic communications/marketing Subwatershed programming, materials, signage, engagement Subwatershed programming, materials, signage, engagement Subwatershed programming, materials, signage, engagement Workshops, materials Freshwater contract Freshwater contract (\$25K) and MWS capstone projects Trainings, materials Relocation of Program Manager personnel costs to Communications
				Minnehaha Creek Subwatershed		N/A	
				Greenway	\$ 31,000	N/A	
				Arden	\$ 10,000	N/A	
				Minneapolis	\$ 5,000	N/A	
				Gray's Bay signage	\$ 8,000	N/A	
				Six Mile Creek-Halsted Bay Subwatershed		N/A	
				Carp management program	\$ 12,500	N/A	
				Wasserman West	\$ 6,000	N/A	
				Western growth area	\$ 5,000	N/A	
				Six Mile Marsh Prairie	\$ 7,500	N/A	
Place-based Education and Engagement	\$ 55,000	\$ 20,275	\$ 34,725	Watershed wide programming		N/A	
Education Materials and Signage	\$ 12,500	\$ 19,235	\$ (6,735)	Stormwater education	\$ 24,400	N/A	
Watershed Association Initiative	\$ 25,000	\$ 25,000	\$ -	Watershed Association Initiative	\$ 25,000	\$ -	
Master Water Stewards	\$ 60,000	\$ 32,500	\$ 27,500	Master Water Stewards program	\$ 40,000	\$ (20,000)	
Workshops and trainings	\$ 60,000	\$ 21,708	\$ 38,292	Volunteer support	\$ 3,100	N/A	
Staff development and expenses	\$ 6,000	\$ 7,327	\$ (1,327)	Operations	\$ 11,000	N/A	
Personnel	\$ 198,552	\$ 198,552	\$ -	Personnel	\$ 165,582	\$ (32,970)	
<b>Total</b>	<b>\$ 417,052</b>	<b>\$ 324,597</b>	<b>\$ 92,455</b>		<b>\$ 359,082</b>	<b>\$ (57,970)</b>	
Communications							Notes
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change	
Media Relations	\$ 10,000	\$ 8,000	\$ 2,000	Minnehaha Creek Subwatershed		N/A	2018-2019 budget change not shown for most line items as program priorities have significantly changed Planning, events, videos, printing Event, video, printing materials, printing, dam animation Videos, materials, printing Strategic communications plan, video, publications, graphic design Publications, social media, consultant support for graphic design Relocation of Program Manager personnel costs from Education
Publications	\$ 15,000	\$ 15,000	\$ -	Greenway	\$ 29,450	N/A	
Editorial Content	\$ 5,500	\$ 5,500	\$ -	Arden	\$ 5,300	N/A	
Videos	\$ 15,000	\$ 10,500	\$ 4,500	Minneapolis	\$ 5,150	N/A	
Events	\$ 15,000	\$ 6,000	\$ 9,000	Six Mile Creek - Halsted Bay Subwatershed	\$ 4,800	N/A	
Marketing Materials	\$ 9,000	\$ 5,000	\$ 4,000	BUE Policy Program Support	\$ 20,000	N/A	
Staff Development & Expenses	\$ 6,000	\$ 4,617	\$ 1,383	Watershed-Wide Programming		N/A	
				Communications plan	\$ 40,000	N/A	
				District-wide communications	\$ 60,950	N/A	
				Administration	\$ 13,400	N/A	
Personnel	\$ 131,705	\$ 131,705	\$ -	Personnel	\$ 224,484	\$ 92,779	
<b>Total</b>	<b>\$ 207,205</b>	<b>\$ 186,322</b>	<b>\$ 20,883</b>		<b>\$ 403,534</b>	<b>\$ 196,329</b>	

Legend
Minnehaha Creek Subwatershed
Six Mile Creek-Halsted Bay Subwatershed
Watershed-Wide Programming

8-7-18 DRAFT 2019 Research & Monitoring Budget Summary

Research & Monitoring							Notes
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change	
Watershed-wide Monitoring				Watershed-wide Monitoring			
Assessing long-term change in streams & lakes	\$ 20,650	\$ 15,720	\$ 4,930	Assessing long-term change in streams & lakes	\$ 38,000	\$ 17,350	Continuing to calibrate sampling locations, frequency, & duration; increasing storm sampling
USGS gauge management & stormwater analysis	\$ 23,550	\$ 15,600	\$ 7,950	USGS gauge management & stormwater analysis	\$ 22,200	\$ (1,350)	
Responsive monitoring/diagnostic assessment	\$ 43,000	\$ 27,560	\$ 15,440	Responsive monitoring/analysis	\$ 33,500	\$ (9,500)	
AIS early detection	\$ -	\$ -	\$ -	AIS early detection	\$ -	\$ -	
Dutch Lake inlet monitoring	\$ 400	\$ 550	\$ (150)	Dutch Lake inlet monitoring	\$ 550	\$ 150	
Lake Minnetonka zebra mussel assessment	\$ 900	\$ 900	\$ -	Lake Minnetonka zebra mussel assessment	\$ 900	\$ -	
Long Lake Creek subwatershed monitoring	\$ 16,600	\$ 8,950	\$ 7,650	Long Lake Creek subwatershed monitoring	\$ 14,000	\$ (2,600)	
Painter Creek subwatershed monitoring	\$ 26,360	\$ 9,720	\$ 16,640	Painter Creek subwatershed monitoring	\$ 10,000	\$ (16,360)	
Lake Virginia inlet monitoring	\$ 600	\$ 750	\$ (150)			N/A	
Schutz Lake subwatershed monitoring	\$ -	\$ 3,250	\$ (3,250)			N/A	
Minnehaha Creek Subwatershed Monitoring				Minnehaha Creek Subwatershed Monitoring			
Cottageville Park Project Monitoring	\$ 425	\$ 425	\$ -	Cottageville Park Project Monitoring	\$ 500	\$ 75	2018-2019 budget change not shown where line items have changed
325 Blake Road Project Monitoring	\$ 425	\$ 425	\$ -	325 Blake Road Project Monitoring	\$ 2,000	\$ 1,575	
Arden Park Project Monitoring	\$ 500	\$ 9,700	\$ (9,200)	Arden Park Project Monitoring	\$ -	\$ (500)	
Minneapolis Project Monitoring	\$ 25,000	\$ -	\$ 25,000	Minneapolis Project Monitoring	\$ 10,000	\$ (15,000)	
Six Mile Creek-Halsted Bay Monitoring				Six Mile Creek-Halsted Bay Monitoring			
Carp Management Barrier Design	\$ -	\$ 30,000	\$ (30,000)	Six Mile Carp Project Monitoring	\$ 20,000	N/A	2018-2019 budget change not shown where line items have changed
Piersons Lake Inlet Monitoring	\$ 100	\$ 100	\$ -	Six Mile Wetland Diagnostic/Project Support	\$ 10,000	N/A	
Wetland Prioritization Tool (SWAMPS) support	\$ 10,000	\$ 10,000	\$ -	Wassermann West Project Monitoring	\$ 10,000	N/A	
Akradi wetland monitoring	\$ 200	\$ 200	\$ -	East Auburn Stormwater Ponds Monitoring	\$ 2,000	N/A	
Program Operations				Program Operations			
Equipment/supplies/maintenance	\$ 57,750	\$ 57,750	\$ -	Equipment/Supplies	\$ 45,000	\$ (12,750)	Higher in 2018 for E-grade program outreach
Repairs/maintenance	\$ -	\$ 24,650	\$ (24,650)	Repairs/maintenance	\$ 5,000	\$ 5,000	
Utilities	\$ -	\$ 1,200	\$ (1,200)	Utilities	\$ 5,000	\$ 5,000	
Publishing/Postage	\$ 10,200	\$ 10,200	\$ -	Publishing/Postage	\$ 2,000	\$ (8,200)	
Engineering/Consulting	\$ 5,000	\$ 9,000	\$ (4,000)	Engineering/Consulting	\$ 5,000	\$ -	
Legal Services	\$ 5,000	\$ 5,000	\$ -	Legal	\$ 5,000	\$ -	
Staff Training	\$ 8,050	\$ 8,050	\$ -	Staff Training	\$ 8,000	\$ (50)	
Staff/meeting expenses	\$ 2,650	\$ 2,650	\$ -	Staff/meeting expenses	\$ 2,650	\$ -	
Dues/subscriptions	\$ 1,050	\$ 1,050	\$ -	Dues/subscriptions	\$ 4,000	\$ 2,950	
Personnel Costs	\$ 583,052	\$ 583,052	\$ -	Personnel Costs	\$ 438,218	\$ (144,834)	
<b>Total</b>	<b>\$ 841,462</b>	<b>\$ 836,452</b>	<b>\$ 5,010</b>		<b>\$ 693,518</b>	<b>\$ (179,044)</b>	
<b>AIS</b>							
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change	
AIS Watercraft Inspection Cost-Share Agreements	\$ 122,000	\$ 112,780	\$ 9,220	AIS Watercraft Inspection Cost-Share Agreements	\$ 122,000	\$ -	
Rapid Response and Containment	\$ 10,000	\$ 10,000	\$ -	Rapid Response and Containment	\$ -	\$ (10,000)	
<b>Total</b>	<b>\$ 132,000</b>	<b>\$ 122,780</b>	<b>\$ 9,220</b>		<b>\$ 122,000</b>	<b>\$ (10,000)</b>	
<b>Six Mile Creek-Halsted Bay Carp Management</b>							
2018 Activity/Expense	2018 Budget	2018 Estimated Expenditures	2018 Generated Carryover	2019 Activity/Expense	2019 Budget	2018-2019 Budget Change	
District match	\$ 126,500	\$ 126,500	\$ -	District match	\$ 12,000	\$ (114,500)	Was budgeted in R&M fund in 2018. Creating separate account in 2019 for easier grant tracking.
LSOHC funded activities	\$ -	\$ 283,000	\$ -	LSOHC funded activities	\$ 132,000	\$ 132,000	
<b>Total</b>	<b>\$ 126,500</b>	<b>\$ 409,500</b>	<b>\$ -</b>		<b>\$ 144,000</b>	<b>\$ 17,500</b>	

Legend
Minnehaha Creek Subwatershed
Six Mile Creek-Halsted Bay Subwatershed
Watershed-Wide Programming

**8-7-18 DRAFT 2019 Capital Improvement Plan Budget**

Project/Phase for 2019		2018 Carryover Detail							2019 Budget		
Fund Code	Project Name	2017 EOY Balance	2018 Budget	2018 Estimated Expenditures	2018 Levy	2018 External Revenue	Assigned (carried to future years)	2018 Carryover	2019 Budget	2019 External Revenue	2019 Revenue Needs
<b>Responsive CIP/Grant Program</b>											
XXXX	Responsive CIP/Grant Program	\$ 1,402,172	\$ -	\$ -	\$ -	\$ -	\$ 884,448	\$ 517,724	\$ 250,000	\$0	-\$267,724
<b>Debt Service</b>											
3140	Taft-Legion	\$ 5,600	\$ 174,905	\$ 174,905	\$ 174,905	\$ -		\$ 5,600	\$177,905	\$0	\$172,305
<b>Completed (to be closed)</b>											
3142	Long Lake Creek Restoration	\$ 36,583	\$ -	\$ -	\$ -	\$ -		\$ 36,583			-\$36,583
3151	Minnehaha Preserve Enhancement	\$ 9,832	\$ -	\$ 14,519	\$ -	\$ -		\$ (4,687)			\$4,687
<b>Warranty Phase</b>											
3149	Highway 101 Causeway	\$ 149,088	\$ 18,000	\$ 19,386	\$ -	\$ -		\$ 129,702	\$22,110	\$0	-\$107,592
<b>Design/Construction</b>											
3106	Six Mile Marsh Prairie Restoration (Trail)	\$ 131,303	\$ -	\$ -	\$ -			\$ 131,303	\$125,000	\$0	-\$6,303
3145	325 Blake Stormwater and Demo	\$ 1,878,036	\$ 837,750	\$ 2,473,581	\$ 357,486	\$ 1,845,900	\$ 2,188,711	\$ (580,870)	\$550,000	\$0	\$1,130,870
3146	Cottageville Park Phase II	\$ 41,064	\$ -	\$ -	\$ -	\$ -		\$ 41,064	\$41,064	\$0	\$0
3147	Arden Park Stream Restoration	\$ 531,005	\$ 751,361	\$ 220,000	\$ 581,594	\$ -		\$ 892,599	\$3,256,322	\$1,313,071	\$1,050,652
3148	FEMA Flood Repairs	\$ 90,763	\$ 584,940	\$ 400,000	\$ 8,988	\$ 174,000		\$ (126,249)	\$300,000	\$0	\$426,249
3150	Meadowbrook Golf Course Restoration	\$ 810,512	\$ 786,143	\$ 115,500	\$ 92,488	\$ -		\$ 787,500	\$400,000	\$0	-\$387,500
3153	Wasserman West	\$ -	\$ 55,000	\$ 262,432	\$ 55,000	\$ 138,190		\$ (69,242)	\$992,560	\$793,189	\$268,613
3154	East Auburn Stormwater Enhancement	\$ -	\$ -	\$ 202,520	\$ -	\$ 202,520		\$ -	\$60,000	\$60,000	\$0
3155	Minneapolis Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$250,000	\$0	\$250,000
<b>CIP Total</b>		<b>\$5,085,958</b>	<b>\$3,208,099</b>	<b>\$3,882,843</b>	<b>\$1,270,461</b>	<b>\$2,360,610</b>	<b>\$3,073,159</b>	<b>\$1,761,027</b>	<b>\$6,424,961</b>	<b>\$2,166,260</b>	<b>\$2,497,674</b>
2004	Capital Finance Account	\$ 8,447,852	\$ 3,448,984	\$ 3,448,984	\$ 3,159,412	\$ -	\$ 8,158,280	\$ -	\$ 3,019,619	\$ -	\$3,019,619
<b>Total</b>		<b>\$13,533,810</b>	<b>\$6,657,083</b>	<b>\$7,331,827</b>	<b>\$4,429,873</b>	<b>\$2,360,610</b>	<b>\$11,231,439</b>	<b>\$1,761,027</b>	<b>\$9,444,580</b>	<b>\$2,166,260</b>	<b>\$5,517,293</b>