



**MINNEHAHA CREEK**  
**WATERSHED DISTRICT**  
QUALITY OF WATER, QUALITY OF LIFE

**Meeting:** Board of Managers  
**Meeting date:** 9/8/2022  
**Agenda Item #:** 11.3  
**Request for Board Action**

**Title:** Adoption of the 2023 Budget and Workplan, and Certification of the 2023 Tax Levy

**Resolution number:** 22-057 and 22-058

**Prepared by:** Name: James Wisker  
Phone: 952.641.4509  
Jwisker@minnehahacreek.org

**Recommended action:** Adopt the 2023 Budget, Workplans and associated Fund Transfers  
Certify the 2023 Tax Levy  
Announce the November 17 Public Meeting

**Attachments:**

Workplan		
Budget and Levy Summary	–	<i>Attachment 1</i>
Programs and Operations	–	<i>Attachment 2</i>
Operations	–	<i>Attachment 3</i>
Permitting	–	<i>Attachment 4</i>
Project Planning	–	<i>Attachment 5</i>
Policy Planning	–	<i>Attachment 6</i>
Project Maintenance	–	<i>Attachment 7</i>
Outreach	–	<i>Attachment 8</i>
Research & Monitoring	–	<i>Attachment 9</i>
Capital Improvements	–	<i>Attachment 10</i>
Capital Finance	–	<i>Attachment 11</i>
Detailed Budget	–	<i>Attachment 12</i>
Transfer Summary	–	<i>Attachment 13</i>
Compensation Structure	–	<i>Attachment 14</i>

### **2023 Budget Background:**

Over the last five years, following the Minnehaha Creek Watershed District's (MCWD) strategic planning efforts, the MCWD Board of Managers implemented a series of fiscal measures to carefully manage the District's levy, while maintaining high-quality mission aligned output and service. Those actions included:

- Aligning program budgets with organizational priorities;
- Making strategic reductions and implementing operational efficiencies;
- Right-sizing, aligning and investing in human resources;
- Strengthening partnerships for capital project financing;
- Securing increasing levels of outside funding;
- Restructuring existing capital project debt;
- Reallocating funds from initiatives delivered under budget to capital projects.

That work continues to position MCWD well for the 2023 fiscal year.

### **2023 Budget Process:**

The MCWD 2023 budget planning process began in April and has included the following meetings:

- April 28, 2022 Policy and Planning Committee
  - Review 2023 forecast
- May 26, 2022 Policy and Planning Committee
  - Review program, operations, capital finance CIP, staffing-personnel
- June 9, 2022 Board Meeting
  - Approve human resource changes
- July 14, 2022 Operations and Programs Committee
  - Review budget refinement, multi-year CIP and forecast
- July 14, 2022 Board Meeting
  - Authorize multi-year CIP for distribution
- July 20, 2022 Citizen Advisory Committee
  - Review draft budget and levy
- August 11, 2022 Board Meeting
  - Receive final draft budget
- August 22, 2022 Board Meeting
  - Public hearing on the draft 2023 budget and levy

### **2023 Budget Alignment – Overview:**

#### High Impact Capital Improvements:

In 2023, MCWD will remain focused on cultivating public and private partnerships to deliver capital projects that measurably improve the watershed, by improving water quality and reducing impacts from flooding, while also providing broader social and economic benefit to communities.

This will involve advancing projects within the District's focal-geography pipeline, as well as finalizing the Land and Water Partnership Program (L&WP) and Permitting Program as on-ramps into MCWD's capital improvement program, to deliver benefit across the entire watershed. Projects being planned and/or in queue include work within the Minnehaha Creek Greenway at 325 Blake Road, Minneapolis, Six Mile Creek – Halsted Bay, and a L&WP project with the City of Plymouth in the Gleason Lake sub-watershed, and a potential retrofit of the County Road 6 Pond in the Long Lake Creek sub-watershed.

#### Data Analytics to Improve Planning, Decision Making and Communications:

In 2023 and beyond, MCWD programs will continue to align to support high impact capital project planning. This includes efforts to continue augmenting MCWD's data-analytic capabilities. Over the last several years, investments have been made to acquire technology solutions to help the MCWD gather, store, retrieve and integrate watershed data – with other data sets for the built environment – to better inform planning, decision making and communications.

MCWD recently completed the build of its new permitting data management system, which includes an online portal for more efficient customer service and the ability to evaluate the effects of land use change and regulation over space and time. Technology investments like these will continue to be integrated in 2023 and beyond, ultimately pushing data sets to a rebuilt website for broader public consumption.

#### Climate Action Planning:

In 2022, MCWD developed its Climate Action Framework (CAF). Behind this policy framework, progress continues to be made building out a real time sensor network (RESNET) with regional, state and federal partners, to enhance a granular understanding of how watershed hydrology is evolving in the face of climate change. In 2023, ongoing efforts will focus to leverage these new data sets to improve the MCWD's ability to use short term weather forecasts from the National Oceanic and Atmospheric Administration (NOAA) to predict and manage water level responses in partnership with federal, state, and local emergency managers.

Complementing short-term predictive capabilities, the District has obtained support from member communities, Hennepin County, the DNR, EQB, and USGS, to develop a 2D watershed model which will generate longer-term predictions of hydrologic scenarios. This deeper understanding of system changes over time will allow MCWD and communities to partner in planning and implementing adaptations that increase watershed resilience.

#### **Proposed 2023 Budget and Levy:**

The Board of Managers and Citizen Advisory Committee have shaped the proposed 2023 budget and levy through the process, by providing critical feedback and strategic direction. No major changes have been made to the proposed 2023 budget since July.

The 2023 Draft Budget includes \$14,309,193 in expenditures, supported with a \$9,869,513 levy, \$3,924,680 in project and program fund balances, and \$445,000 in grant revenue. After five consecutive years of maintaining a flat levy, this represents a 2% increase in MCWD's levy.

#### **Requested Action:**

Following from the August 22, 2022 Public Hearing, at the September 8, 2022 Board Meeting, the Board is requested to take the following actions regarding the proposed 2023 budget and levy:

- Adopt the 2023 Budget, Workplans and associated Fund Transfers
- Certify the 2023 Tax Levy
- Announce the November 17 Public Meeting



**RESOLUTION**

---

**Resolution number:** 22-057

**Title:** Adoption of the 2023 Budget and Workplan, and Notice of November 17, 2022 Public Meeting

WHEREAS, the MCWD Board of Managers engaged in six discussions as part of a clearly delineated process to develop the proposed 2023 budget and tax levy;

WHEREAS, as part of the process, the District’s 2023 capital improvement plan was released for public comment, prior to approval by the Board of Managers;

WHEREAS, the Citizen Advisory Committee reviewed and provided comment on the District’s 2023 budget and workplan;

WHEREAS, the MCWD Board of Managers has found that the proposed 2023 budget and workplan aligns with its strategic priorities, is appropriately supported by partnerships, and will deliver measurable progress towards its mission;

WHEREAS, pursuant to MN Statute 103D.911 Subdivision 1, the Board of Managers held a duly noticed public hearing on August 22, 2022;

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

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

NOW, THEREFORE, BE IT RESOLVED that the Minnehaha Creek Watershed District Board of Managers hereby adopts the 2023 budget of \$14,309,193, and associated workplans and fund transfers, presented to the Board on September 8, 2022; and

BE IT FURTHER RESOLVED that the Minnehaha Creek Watershed District Board of Managers hereby announces a public meeting for further comment on the 2023 budget, scheduled for November 17, 2022.

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

Yea

Nay

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

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

IN TESTOMONY WHEREOF, I have hereunto set my hand and affixed the Seal of said Watershed District this 8<sup>th</sup> day of September, 2022.

\_\_\_\_\_  
Gene Maxwell, Secretary

Date: \_\_\_\_\_

DRAFT



## RESOLUTION

---

**Resolution number:** 22-058

**Title:** Minnehaha Creek Watershed District Board of Managers Certified 2023 Tax Levy

- WHEREAS, the MCWD Board of Managers engaged in six discussions as part of a clearly delineated process to develop the 2023 budget and tax levy;
- WHEREAS, as part of the process, the District's 2023 capital improvement plan was released for public comment, prior to approval by the Board of Managers;
- WHEREAS, the Citizen Advisory Committee reviewed and provided comment on the District's 2023 budget and workplan;
- WHEREAS, the MCWD Board of Managers has found that the proposed 2023 budget and workplan aligns with its strategic priorities, is appropriately supported by partnerships, and will deliver measurable progress towards its mission;
- WHEREAS, pursuant to MN Statute 103D.911 Subdivision 1, the Board of Managers held a duly noticed public hearing on August 22, 2022;
- WHEREAS, pursuant to MN Statute 103D.911 Subdivision 2, the Board of Managers shall certify to the auditor of each county within the watershed district, the county's share of the tax, no later than September 15 each year; and
- WHEREAS, Manager \_\_\_\_\_ offered the following resolution and moved its adoption, seconded by Manager \_\_\_\_\_;

NOW, THEREFORE, BE IT RESOLVED that the Secretary, in accordance with Minnesota Statutes, shall certify to the Auditors of Hennepin and Carver Counties, in amounts bearing the same proportion to the total levy as the net tax capacity of the area of county within the watershed bears to the net tax capacity of the entire watershed district, the following sums to be raised by a levy on all taxable property in the Minnehaha Creek Watershed District Number 3 for the year 2023 and the purposes noted below.

2023 Levy: \$9,869,513 for the purpose of paying the cost of watershed management and implementation as provided by Minnesota Statutes, Sections 103B.241 and 103B.251.

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

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

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

IN TESTOMONY WHEREOF, I have hereunto set my hand and affixed the Seal of said Watershed District this 8<sup>th</sup> day of September, 2022.

\_\_\_\_\_  
Gene Maxwell, Secretary

Date: \_\_\_\_\_



MINNEHAHA CREEK  
WATERSHED DISTRICT

# 2023 MCWD BUDGET & WORKPLAN

*Pursuing a balanced urban ecology through capital projects and policy*



# 2023 BUDGET & WORKPLAN

January 2023 marks the mid-point in our 10-year cycle for watershed management planning at Minnehaha Creek Watershed District (MCWD). We can clearly see the progress achieved, with the help of partners, from the foundation laid in our 2017 Watershed Management Plan. From this vantage point we understand that delivering high-impact projects that measurably improve our treasured waters, while supporting the broader goals of building thriving communities, takes years. For this reason, each budget cycle represents not just an opportunity to look at the next fiscal year, but to strategically prepare to take on new impactful work in the years to come.

This workplan provides an overview of our 2023 annual budget and summarizes progress occurring throughout our watershed through strong partnerships.

- 2023 Budget Breakdown (page 2)
- Working to Create Land & Water Partnerships (page 3)
- Six Mile Creek – Halsted Bay Subwatershed Overview (page 4)
- Six Mile Creek – Halsted Bay 2023 Activities (page 5)
- Minnehaha Creek Subwatershed Overview (page 6)
- Minnehaha Creek Subwatershed 2023 Activities (page 7)
- Activity Spotlight: Creating a Data-Driven Planning Tool to Guide Climate Action (page 8)
- Additional Watershed-Wide Services (page 9)



## OUR APPROACH: IN PURSUIT OF A BALANCED URBAN ECOLOGY

*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.*

*We put this belief into action by partnering with our communities to integrate the natural and built environments across the watershed. In pursuing these partnerships, we focus in areas of high need to achieve significant, measurable improvements, while remaining responsive to needs and opportunities watershed-wide.*

# 2023 BUDGET BREAKDOWN

## FISCAL RESPONSIBILITY

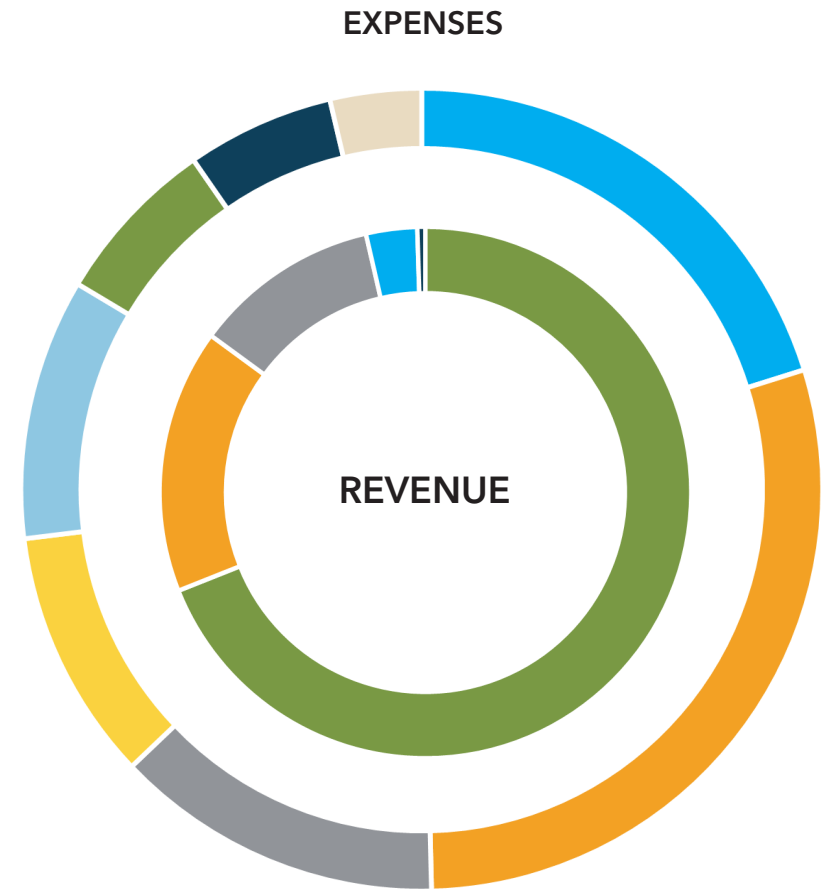
Our work is supported by an annual tax levy, funds levied in past years for multi-year projects (projects fund balance), funds reallocated from programs delivered under-budget (programs fund balance), grants and partner funds, interest, and reimbursement of permit fees.

After five years of maintaining a flat levy, we are proposing a 2 percent increase in the 2023 levy, or \$193,520, to support growth in project implementation in coming years as we take on more impactful and larger-scale capital work.

EXPENSES	2022	2023
Capital Projects	\$5,169,066	\$2,886,022
Capital Finance	\$2,758,468	\$4,212,718
Operations & Support Services	\$1,808,491	\$1,899,204
Research & Monitoring	\$1,208,792	\$1,454,612
Planning	\$1,226,937	\$1,505,479
Project & Land Maintenance	\$1,974,212	\$970,543
Permitting	\$825,894	\$852,789
Outreach	\$516,665	\$527,826
<b>TOTAL</b>	<b>\$15,488,525</b>	<b>\$14,309,193</b>

REVENUE	2022	2023
Levy	\$9,675,993	\$9,869,513
Projects Fund Balance	\$3,799,794	\$2,299,090
Programs Fund Balance	\$1,284,300	\$1,625,590
Grants & Partner Funds	\$647,218	\$445,000
Interest & Fees	\$81,220	\$70,000
<b>TOTAL</b>	<b>\$15,488,525</b>	<b>\$14,309,193</b>



# WORKING TO CREATE LAND & WATER PARTNERSHIPS

## CREATING SHARED BENEFITS

We've learned that we can best achieve our mission of protecting natural resources by working with land use partners, whether it's through a private development, park improvement, or municipal infrastructure project. As a regional agency, we've developed new ways to support our partners' goals and projects by applying our expertise in concept design, planning, permitting, and project management.



### EARLY PARTNERSHIP COMES TO LIFE IN PLYMOUTH

The City of Plymouth (Plymouth) engaged early with MCWD to explore partnership opportunities for projects in Plymouth's capital improvement plan. Together, we identified a shared project to improve regional water quality within the Gleason Lake subwatershed. The project will be built in early 2023, and is a cost-effective partnership that provides an estimated 19 pounds of total phosphorus removal to the impaired Gleason Lake (pictured above). MCWD is providing financial assistance of up to \$100,000 in design and construction costs by integrating Plymouth's project into our Capital Improvement Plan.

## ESTABLISHING A CLEAR PATHWAY FOR PUBLIC & PRIVATE PARTNERSHIP

In 2023 we will officially launch MCWD's new Land and Water Partnership (LWP) program. We're designing this program with partners in 2022 to support projects that advance community goals and enhance the watershed's resources. The LWP program will create opportunities for partners to connect with us early in their project planning and budgeting processes. We're ready to work creatively to provide technical and financial support on public and private projects by integrating qualifying projects into our Capital Improvement Plan in future years.

## REIMAGINING THE PERMITTING PROCESS

MCWD's permit review is key to ensuring natural resources continue to be sources of value for communities. By engaging early and collaboratively, MCWD leverages the permit process as an opportunity to provide service, grow relationships, and find mutual value in partnership. We're improving our permitting process to be simpler, more streamlined, better integrated with other agencies, and able to catalyze partnership opportunities.

*Learn more about these exciting updates  
and how to participate at*

[minnehahacreek.org/partnership](https://minnehahacreek.org/partnership)



# SIX MILE CREEK - HALSTED BAY SUBWATERSHED

## OVERVIEW

The Six Mile Creek - Halsted Bay Subwatershed (SMCHB) is a water resource rich system that forms the headwaters of Lake Minnetonka and Minnehaha Creek. Five lakes within SMCHB are impaired by excess nutrients and Halsted Bay is the most degraded in Lake Minnetonka.

## PARTNERSHIPS

With our priority to create value-added partnerships, MCWD joined with communities to develop the Six Mile Creek - Halsted Bay Subwatershed Plan, a collaborative vision to improve water quality and natural resources while integrating local goals around infrastructure, community development, and parks, recreation, and open space planning.

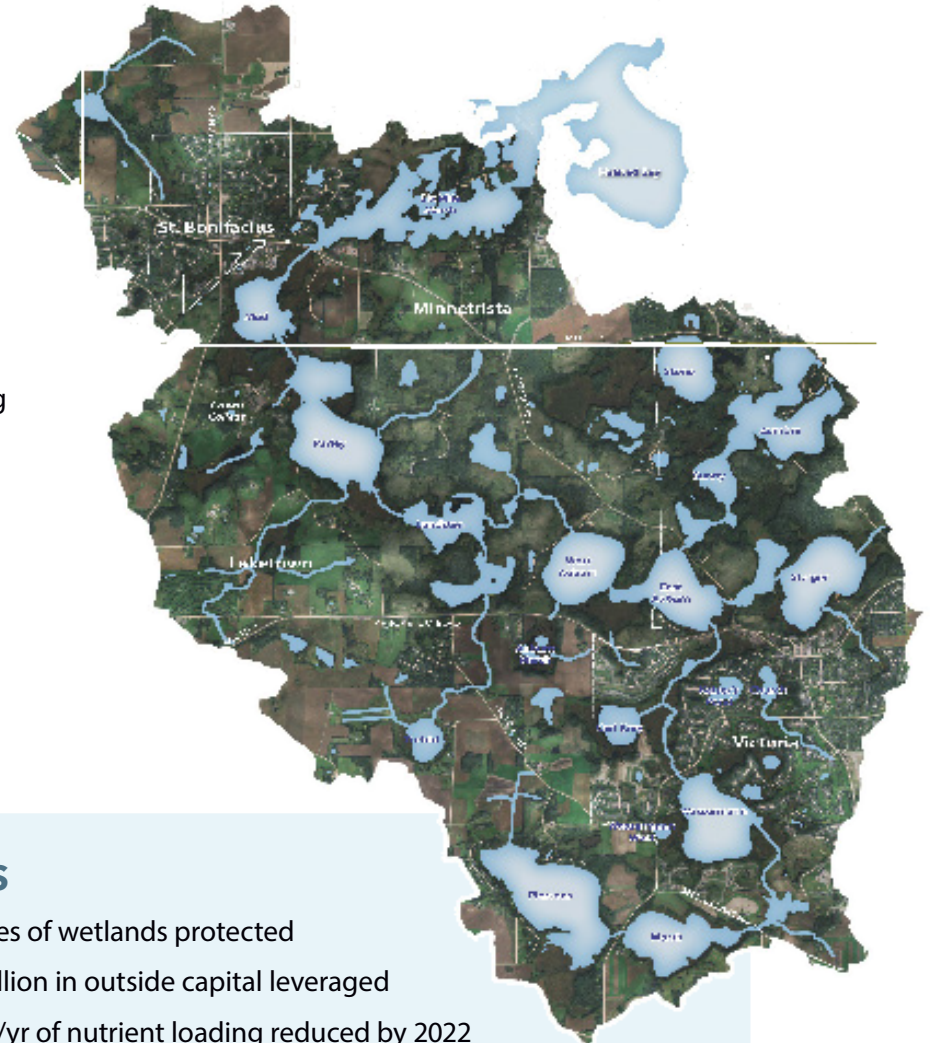
## STRATEGY

- Restore lake habitat by managing carp populations
- Restore wetlands to reduce phosphorus and improve habitat
- Reduce phosphorus released from lake bottoms by controlling in-lake nutrients
- Implement stormwater management with cities & developers

## WORK TO DATE

We have worked closely with the City and Victoria and other partners to restore Wassermann Lake, an impaired waterbody. 2022 marks the final year of this project work, as we look to continue restoration efforts downstream. Completed projects include a system wide carp management program, restoration of a 20-acre wetland in partnership with a private developer, and alum treatment of Wassermann Lake and an adjacent pond.

The restored lake can be enjoyed from the Wassermann Lake Preserve, a flagship project completed in 2021. This park, situated on the Wassermann shoreline, features restored native upland, shoreline, and stream channel habitat while providing unique nature-based amenities and creating the first waterfront park and preserve in Victoria, the "City of Lakes and Parks."



## RESULTS

- 124 acres of wetlands protected
- \$1.2 million in outside capital leveraged
- 545 lbs/yr of nutrient loading reduced by 2022
- 190 acres of publicly accessible green space created
- 275,000 lbs of common carp reduced across 14 lakes
- 2,488 acres of deep and shallow lake habitat restored
- 25 percent improvement of nutrient concentrations at Six Mile Creek/Lake Minnetonka outlet over 10 years
- Wasserman Lake on track to be removed from State impaired list

# SIX MILE CREEK - HALSTED BAY SUBWATERSHED 2023 ACTIVITIES

## EAST AUBURN WETLAND RESTORATION

MCWD's Research and Monitoring team is collecting data in the wetland system between Wassermann and East Auburn Lakes. East Auburn is impaired for nutrients, and this wetland system has been identified as a major source. The data collection will help us identify innovative solutions to reduce nutrient loading to East Auburn by up to 135 lbs/yr. The monitoring effort will be complete in 2022, with feasibility and project design following in 2023.

## TURBID-LUNDSTEN CORRIDOR

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



*Above: Six Mile Creek flows into Halsted Bay on Lake Minnetonka.*

## LAKE MINNETONKA - HALSTED BAY ALUM FACILITY

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

*Below: Construction in 2022 added new trails and site interpretation to Six Mile Marsh Prairie, where agricultural land has been restored to native plantings to benefit the waters nearby.*



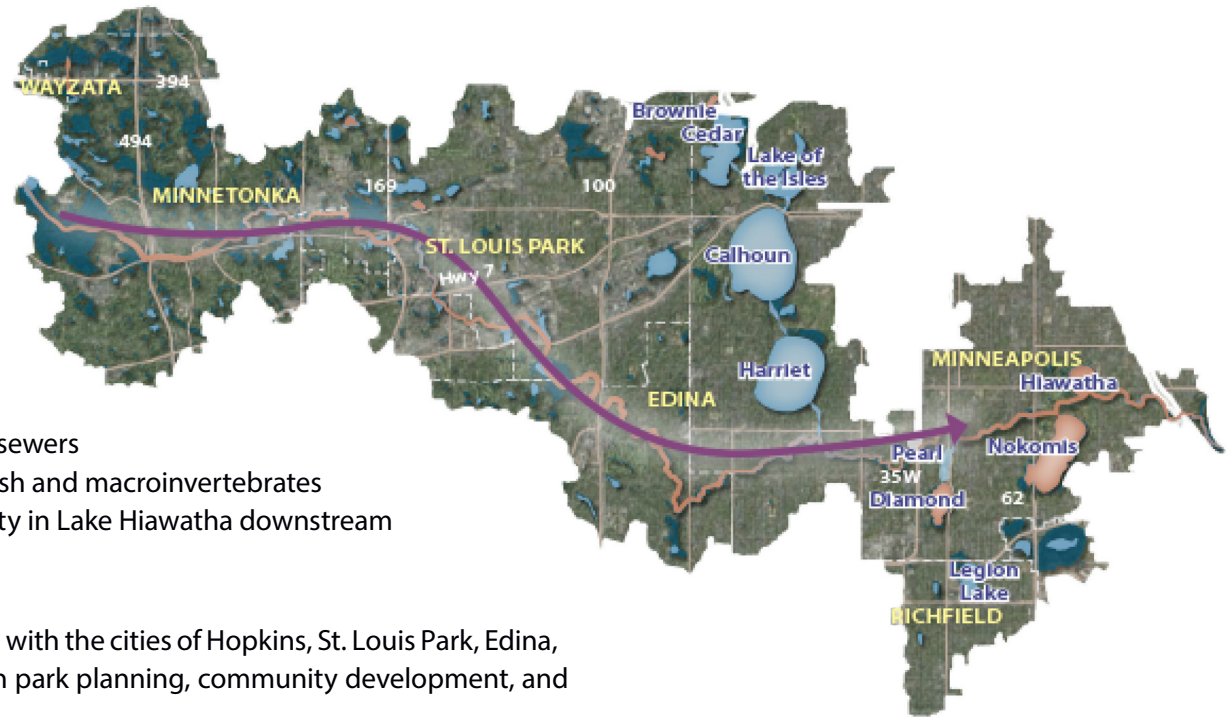
# MINNEHAHA CREEK SUBWATERSHED

## OVERVIEW

Minnehaha Creek flows 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 into the Mississippi River.

The creek suffers from:

- A fragmented riparian corridor
- Altered stream channels with flashy water levels and flooding
- Polluted stormwater runoff from hundreds of storm sewers
- Impairments for E. coli, chloride, dissolved oxygen, fish and macroinvertebrates
- Transportation of nutrients that degrade water quality in Lake Hiawatha downstream



## PARTNERSHIPS

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

## STRATEGY

- Manage regional stormwater to slow down water, reduce runoff and pollution entering the creek, and decrease flood risk
- Restore the creek to reduce bank erosion, slow down water, and improve habitat and buffers while increasing opportunities for public access and economic development
- Restore and connect ecological corridors to maximize green space, improve habitat and flood storage, and strengthen resilience

## WORK TO DATE

- Re-meandering sections of the creek in St. Louis Park and Edina
- Implementing stormwater management in Hopkins, St. Louis Park, and Edina
- Repairing eroded streambanks in Minneapolis
- Revitalizing Cottageville Park in Hopkins and Arden Park in Edina
- Creating new trail systems and public access to the creek in St. Louis Park

## RESULTS

- 19 percent reduction in phosphorus levels in Lake Hiawatha
- Creek concentrations of chlorophyll-a that now meet state standards
- 60 acres of newly accessible green space
- 30 acres of restored wetlands
- 150+ lbs of phosphorus removed per year
- 3.2 acre-feet of floodplain storage
- 1.5 miles of restored creek/banks

# MINNEHAHA CREEK SUBWATERSHED 2023 ACTIVITIES

## 325 BLAKE ROAD RESTORATION AND REDEVELOPMENT

Our project at this former industrial site bordering Minnehaha Creek will feature riparian restoration, open space amenities, and regional stormwater treatment. In partnership with the City of Hopkins and private development partner Alatus, approximately 12 acres of the site will be transformed into an integrated, transit-oriented mixed-use development. The completed site will treat polluted runoff from 270 acres of the surrounding region and reduce phosphorus levels by up to 385 pounds per year. MCWD has received \$2.4 million from Hennepin County, Met Council, Public Facilities Authority, and Clean Water Legacy Fund in project support.

The initial phase of the development is set to begin construction fall 2022 and continue throughout 2023 and will result in over 100 affordable housing units. This marks a major milestone that furthers our partners' (Hopkins, Hennepin County, Met Council) affordable housing goals, and is a powerful example of what our vision of a balanced urban ecology truly looks like in action.



*Design drawing from consultants HDR and Damen/Farber of the fully restored and redeveloped 325 Blake Road, including recreational access to the creek and ponds to support regional stormwater management and cleaning.*

## COTTAGEVILLE PARK EXPANSION & GREENWAY CONNECTIONS

In 2023, we will invest capital funds to create a connection to the Minnehaha Creek Greenway trail system between Cottageville Park and the Minnehaha Creek Preserve. Additions at 325 Blake Road and Lake Street will include a Gateway Plaza and a new nature play area.

## STREAM ENHANCEMENT & TRAIL CONNECTION

The Southwest Light Rail Transit (LRT) line will provide another important community connection to this revitalized corridor. In partnership with the City of St. Louis Park and the Metropolitan Council, a key connection will link investments along the Minnehaha Creek Greenway trail system to the Cedar Regional Trail and restore the streambank along the construction corridor. Project design work will begin in 2023 following completion of feasibility in 2022.

## MINNEHAHA CREEK PARKWAY WATER RESOURCE IMPROVEMENTS

The Minneapolis Park and Recreation Board, in coordination with the City of Minneapolis and MCWD, adopted a new 30-year vision and plan for the Minnehaha Creek Regional Trail in 2020. Conversations continue among the partner agencies to set a shared framework for implementation to transform this critical natural space in south Minneapolis, including regional stormwater management solutions and creek restoration to make water quality, infrastructure, and ecological improvements.

# ACTIVITY SPOTLIGHT: CREATING A DATA DRIVEN TOOL FOR CLIMATE ACTION

## CHANGING OUR APPROACH

Water systems throughout Minnesota were built for stable, predictable precipitation patterns. New extreme swings in precipitation are stressing our natural and built environments, impacting water quality, wildlife habitat, and the safety of homes, public infrastructure, and businesses.

At a regional level, MCWD is well-positioned to understand how changing weather patterns will impact water issues in communities by building a high-resolution model of our watershed. This new model will leverage advancements in data science, and combine state land surface information with local infrastructure to provide a more detailed understanding of surface and groundwater flows in the watershed. This tool will help identify cost-beneficial projects.

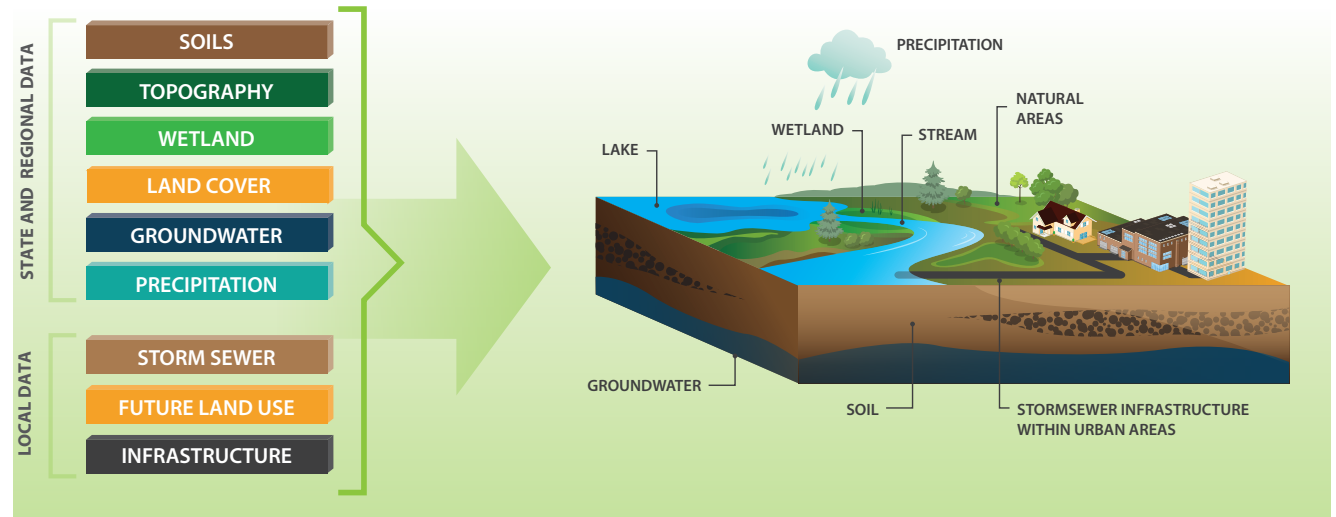
## PARTNERSHIP FUELS PILOT WORK IN 2022

In 2022, we are partnering with the City of Edina and City of Victoria to develop a pilot model, an important first step as we seek to best serve our communities in their climate adaptation.

## FULL WATERSHED BUILD & ENGAGEMENT BEGINS IN 2023

2023 will see our modeling work expand toward a fully built high-resolution model to serve the whole watershed and improve our understanding of how all surface and groundwater flows in the system. This new tool will help identify natural resources and public assets in need of protection.

HOW OUR NEW MODEL WILL USE DATA TO INFORM CLIMATE ACTION



High-resolution understanding of complex watershed

Predict impact of changing climate

### OUTPUTS

Identify natural resources most in need of protection

Quantitatively compare proposed projects

Improve flood forecasting and emergency response

## DEFINING OUR ROLE IN CLIMATE ACTION

*Our Climate Action Framework, to be finalized in fall 2022, sets a direction for how we will engage with local, regional, and state partners over the next five years, leading to our 2027 Watershed Management Plan.*



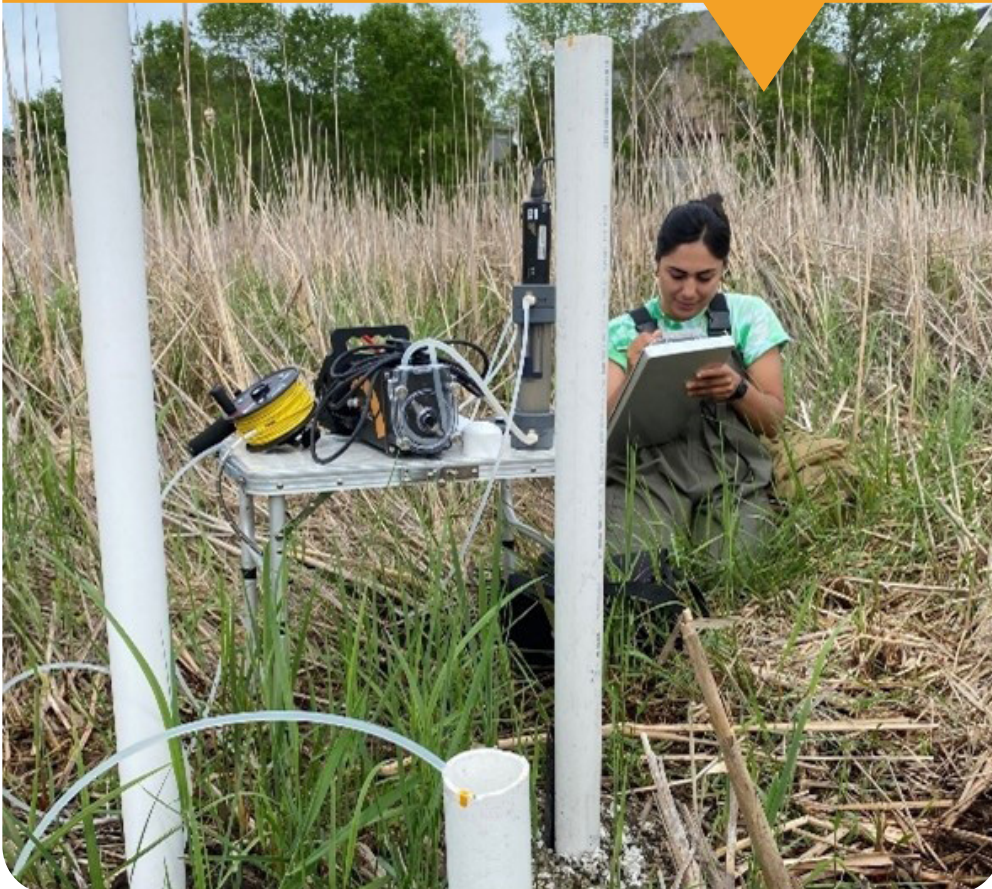


# ADDITIONAL WATERSHED-WIDE SERVICES

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

## SERVICE IN ACTION

Research and Monitoring staff, shown here, pump shallow groundwater from a monitoring well to collect water samples. Monitoring at varying depths and spatial locations throughout the wetland helps MCWD understand where phosphorus loading is coming from, which informs the design of water quality improvement projects.



## SERVICES

- **Research and Monitoring:** Collecting and analyzing data across the watershed to identify resource needs to inform planning and implementation.
- **Permitting:** Reviewing and overseeing construction activities, in coordination with our communities, to protect natural resources from degradation as a result of land use change.
- **Outreach:** Connecting people to information they value and engaging residents, agencies, and private sector partners to ensure that our work is integrated with the goals of our communities.
- **Project Maintenance and Land Management:** Maintaining our projects and land to ensure their continued function and value and managing the operation of Gray's Bay Dam to balance the water budget throughout our 178-square miles and reduce the risk of flooding.

Find contact information for MCWD Board of Managers and staff across our programs at our website, [www.minnehahacreek.org](http://www.minnehahacreek.org). We're excited to have a brand-new website to help share information our residents and partners value in 2023—keep an eye out for the launch in fall 2022!



**MINNEHAHA CREEK**  
WATERSHED DISTRICT

## Attachment 1 - DRAFT 2023 Budget-Revenue Summary

<b>EXPENSES</b>	<b>2022</b>	<b>2023</b>	<b>2022-2023 Δ</b>	<b>% Change</b>	<b>Notes</b>
Operations	\$1,808,491	\$1,899,204	\$ 90,713	5.0%	Includes General Operations, IT Plan Implementation, and Facility Improvements
Programs	\$5,752,500	\$5,311,250	\$ (441,250)	-7.7%	Costs and sources detailed in programs summary
Debt Service	\$2,758,468	\$4,212,718	\$ 1,454,250	52.7%	Scheduled debt service detailed in capital finance
Capital projects	\$5,169,066	\$2,886,022	\$ (2,283,044)	-44.2%	Costs and sources detailed in capital improvement plan
<b>TOTAL</b>	<b>\$15,488,525</b>	<b>\$14,309,193</b>	<b>\$ (1,179,332)</b>	<b>-7.6%</b>	
<b>REVENUE</b>	<b>2022</b>	<b>2023</b>	<b>2022-2023 Δ</b>	<b>% Change</b>	<b>Notes</b>
Preliminary levy	\$9,675,993	\$9,869,513	\$ 193,520	2.0%	2% Levy Increase
Projects fund balance	\$3,799,794	\$2,299,090	\$ (1,500,704)	-39.5%	Funds levied in past years for multi-year projects
Programs fund balance	\$1,284,300	\$1,625,590	\$ 341,290	26.6%	Funds reallocated from programs delivered under budget or deprioritized activities
Grants and partner funds	\$647,218	\$445,000	\$ (202,218)	-31.2%	Includes only secured funds
Interest, permit fees, reimbursements	\$81,220	\$70,000	\$ (11,220)	-13.8%	Estimated based on previous fiscal years
<b>TOTAL</b>	<b>\$15,488,525</b>	<b>\$14,309,193</b>	<b>\$ (1,179,332)</b>	<b>-7.6%</b>	

REVENUE - EXPENDITURES Δ \$0

**Attachment 2 - DRAFT 2023 Operations and Programs Summary by Fund**

Fund Code	Program/Fund	2022 Carryover Detail							2023 Budget and Revenue			2022-2023 Budget Change	
		2021 EOY Balance	2022 Budget	2022 Estimated Expenditures	2022 Levy	2022 External Revenue <sup>1</sup>	Assigned (carried to future years)	2022 Carryover (transferred to CIP)	2023 Budget	2023 External Revenue <sup>1</sup>	2023 Revenue Needs	\$ Change	% Change
1002	General Operations	\$ 2,236,671	\$ 1,087,491	\$ 1,020,438	\$ 1,148,051	\$ 10,000	\$ 2,336,003	\$ 38,281	\$ 1,236,204	\$ 10,000	\$ 1,226,204	\$ 148,713	13.7%
1003	Information Technology	\$ 122,006	\$ 335,000	\$ 322,500	\$ 335,000			\$ 134,506	\$ 277,000		\$ 277,000	\$ (58,000)	-17.3%
1005	Facility Maintenance Plan	\$ 385,253	\$ 386,000	\$ -	\$ -			\$ 385,253	\$ 386,000		\$ 386,000	\$ -	0.0%
<b>Operations Subtotal</b>		<b>\$ 2,743,930</b>	<b>\$ 1,808,491</b>	<b>\$ 1,342,938</b>	<b>\$ 1,483,051</b>	<b>\$ 10,000</b>	<b>\$ 2,336,003</b>	<b>\$ 558,040</b>	<b>\$ 1,899,204</b>	<b>\$ 10,000</b>	<b>\$ 1,889,204</b>	<b>\$ 90,713</b>	<b>5.0%</b>
2001	Permit Administration	\$ -	\$ 738,644	\$ 767,223	\$ 678,644	\$ 60,000		\$ (28,579)	\$ 852,789	\$ 60,000	\$ 792,789	\$ 114,145	15.5%
2007	Rule Revisions	\$ 45,778	\$ 87,251	\$ 87,251	\$ -			\$ (41,473)	\$ -		\$ -	\$ (87,251)	-100.0%
<b>Permitting Subtotal</b>		<b>\$ 45,778</b>	<b>\$ 825,894</b>	<b>\$ 854,474</b>	<b>\$ 678,644</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ (70,052)</b>	<b>\$ 852,789</b>	<b>\$ 60,000</b>	<b>\$ 792,789</b>	<b>\$ 26,895</b>	<b>3.3%</b>
2002	Project Planning	\$ 144,808	\$ 1,226,937	\$ 1,196,030	\$ 1,226,937			\$ 175,715	\$ 902,544		\$ 902,544	\$ (324,392)	-26.4%
2003	Project Maint. & Land Mgmt	\$ 456,979	\$ 1,974,212	\$ 2,146,682	\$ 1,974,213			\$ 284,510	\$ 970,543		\$ 970,543	\$ (1,003,669)	-50.8%
200X	Policy Planning								\$ 602,935		\$ 602,935	\$ 602,935	100.0%
<b>Planning &amp; Projects Subtotal</b>		<b>\$ 601,787</b>	<b>\$ 3,201,149</b>	<b>\$ 3,342,712</b>	<b>\$ 3,201,149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 460,224</b>	<b>\$ 2,476,023</b>	<b>\$ -</b>	<b>\$ 2,476,023</b>	<b>\$ (725,127)</b>	<b>-22.7%</b>
4001	Cynthia Krieg (discontinued program)	\$ 8,129	\$ -	\$ -	\$ -		\$ 8,129	\$ -	\$ -		\$ -	\$ -	0.0%
4002	Outreach	\$ 140,922	\$ 516,665	\$ 464,689	\$ 516,665			\$ 192,898	\$ 527,826		\$ 527,826	\$ 11,161	2.2%
4005	Cost Share (discontinued program)	\$ 405,799	\$ -	\$ -	\$ -		\$ 405,799	\$ -	\$ -		\$ -	\$ -	0.0%
<b>Outreach Subtotal</b>		<b>\$ 554,850</b>	<b>\$ 516,665</b>	<b>\$ 464,689</b>	<b>\$ 516,665</b>	<b>\$ -</b>	<b>\$ 413,928</b>	<b>\$ 192,898</b>	<b>\$ 527,826</b>	<b>\$ -</b>	<b>\$ 527,826</b>	<b>\$ 11,161</b>	<b>2.2%</b>
5001	Research & Monitoring	\$ 323,675	\$ 1,164,580	\$ 1,003,775	\$ 1,164,580			\$ 484,480	\$ 1,454,612		\$ 1,454,612	\$ 290,032	24.9%
5007	Six Mile Creek-Halsted Bay Carp Mgmt	\$ -	\$ 44,212	\$ 44,212	\$ -	\$ 44,212		\$ -	\$ -		\$ -	\$ (44,212)	-100.0%
<b>Research &amp; Monitoring Subtotal</b>		<b>\$ 323,675</b>	<b>\$ 1,208,792</b>	<b>\$ 1,047,987</b>	<b>\$ 1,164,580</b>	<b>\$ 44,212</b>	<b>\$ -</b>	<b>\$ 484,480</b>	<b>\$ 1,454,612</b>	<b>\$ -</b>	<b>\$ 1,454,612</b>	<b>\$ 245,820</b>	<b>20.3%</b>
<b>Operations and Programs Total</b>		<b>\$ 4,270,020</b>	<b>\$ 7,560,991</b>	<b>\$ 7,052,801</b>	<b>\$ 7,044,089</b>	<b>\$ 114,212</b>	<b>\$ 2,749,931</b>	<b>\$ 1,625,590</b>	<b>\$ 7,210,453</b>	<b>\$ 70,000</b>	<b>\$ 7,140,453</b>	<b>\$ (350,538)</b>	<b>-4.6%</b>

**Notes**  
<sup>1</sup>External revenue includes interest (Fund 1002), permit fee reimbursement (2001), and LSOHC grant (5007).

**Attachment 3 - DRAFT 2023 Operations & Support Services Budget Summary**

<b>General Operations (1002)</b>						
<b>2022 Activity/Expense</b>	<b>2022 Budget</b>	<b>2022 Estimated Expenditures</b>	<b>2022 Generated Carryover</b>	<b>2023 Activity/Expense</b>	<b>2023 Budget</b>	<b>2022-2023 Budget Change</b>
Staff Expenses	\$ 10,000	\$ 7,500	\$ 2,500	Staff Expenses	\$ 7,500	\$ (2,500)
Manager Expenses	\$ 52,000	\$ 54,000	\$ (2,000)	Manager Expenses	\$ 58,500	\$ 6,500
Building and Operating Expenses	\$ 183,400	\$ 130,000	\$ 53,400	Building and Operating Expenses	\$ 130,000	\$ (53,400)
Office Building Debt Service	\$ 104,924	\$ 104,924	\$ -	Office Building Debt Service	\$ 104,924	\$ -
Vehicles	\$ 37,000	\$ 22,000	\$ 15,000	Vehicles	\$ 35,000	\$ (2,000)
Contracted Services	\$ 36,000	\$ 30,000	\$ 6,000	Contracted Services	\$ 35,000	\$ (1,000)
Accounting & Auditing	\$ 99,500	\$ 110,000	\$ (10,500)	Accounting & Auditing	\$ 114,000	\$ 14,500
Engineering/Consulting	\$ 66,000	\$ 66,000	\$ -	Engineering/Consulting	\$ 69,600	\$ 3,600
Legal	\$ 95,000	\$ 85,000	\$ 10,000	Legal	\$ 90,000	\$ (5,000)
Insurance	\$ 81,000	\$ 75,000	\$ 6,000	Insurance	\$ 77,000	\$ (4,000)
Other/Misc Expenses	\$ 10,000	\$ 10,000	\$ -	Other/Misc Expenses	\$ 10,000	\$ -
Class and Comp Study	\$ -	\$ -	\$ -	Class and Comp Study	\$ 40,000	\$ 40,000
Personnel	\$ 312,667	\$ 326,014	\$ (13,347)	Personnel	\$ 464,680	\$ 152,013
<b>Total</b>	<b>\$ 1,087,491</b>	<b>\$ 1,020,438</b>	<b>\$ 67,053</b>		<b>\$ 1,236,204</b>	<b>\$ 148,713</b>
<b>Information Technology (1003)</b>						
<b>2022 Activity/Expense</b>	<b>2022 Budget</b>	<b>2022 Estimated Expenditures</b>	<b>2022 Generated Carryover</b>	<b>2023 Activity/Expense</b>	<b>2023 Budget</b>	<b>2022-2023 Budget Change</b>
Strategic IT Plan	\$ 50,000	\$ 48,000	\$ 2,000	Strategic IT Plan	\$ 45,000	\$ (5,000)
Website redesign	\$ 75,000	\$ 75,000	\$ -	Website redesign	\$ 15,000	\$ (60,000)
Contracted Services	\$ 90,000	\$ 87,000	\$ 3,000	Contracted Services	\$ 95,000	\$ 5,000
IT Equipment	\$ 30,000	\$ 27,500	\$ 2,500	IT Equipment	\$ 30,000	\$ -
Licenses	\$ 90,000	\$ 85,000	\$ 5,000	Licenses	\$ 92,000	\$ 2,000
<b>Total</b>	<b>\$ 335,000</b>	<b>\$ 322,500</b>	<b>\$ 12,500</b>		<b>\$ 277,000</b>	<b>\$ (58,000)</b>
<b>Facility Maintenance Plan (1005)</b>						
<b>2022 Activity/Expense</b>	<b>2022 Budget</b>	<b>2022 Estimated Expenditures</b>	<b>2022 Generated Carryover</b>	<b>2023 Activity/Expense</b>	<b>2023 Budget</b>	<b>2022-2023 Budget Change</b>
Engineering/Consulting	\$ 10,000	\$ -	\$ 10,000	Engineering/Consulting	\$ 10,000	\$ -
Facility Improvements	\$ 376,000	\$ -	\$ 376,000	Facility Improvements	\$ 376,000	\$ -
Interior Space Reconfiguration	\$ -	\$ -	\$ -	Interior Space Reconfiguration	\$ -	\$ -
<b>Total</b>	<b>\$ 386,000</b>	<b>\$ -</b>	<b>\$ 386,000</b>		<b>\$ 386,000</b>	<b>\$ -</b>

**Notes**

Increased number of Manager and Liaison meetings  
 Aligning budget to actual over past several years (Utilities, Cleaning, Grounds, Inspections, Maintenance)  
 Principal of \$1,311,540 with final payment due Nov 2034  
 Includes a new vehicle purchase or lease in 2023 plus usual and routine fleet expenses  
 Payroll, Temp Services, Staff Trainings, Shredding, Facilities Management  
 New contract rates set after 2022 budget was established  
 Refining to better align with actuals for the past several years which resulted in lowering the budget  
 Covers P&C and workers' compensation insurance; renewals are under budget so adjusting accordingly  
 Classification and Compensation Study, recommended every five years per policy

20K for for continued implementation consulting, 25K for operational software acquisition (invoice automation, budgeting, accounting)  
 80 hours of additional website feature development (e.g. data integrations). Will be refined through development of website future roadmap (July).  
 Base managed services (MSP, website hosting, special technology projects, etc.)  
 Lifecycle replacement of IT equipment (workstations, peripherals)  
 IT system/software licenses & annual maintenance, increased slightly due to potential new software implemented in 2022

Carried over both line items into 2023; don't anticipate expenses to be incurred in 2022

**Attachment 4 - DRAFT 2023 Permitting Budget Summary**

<b>Permit Administration (2001)</b>						
<b>2022 Activity/Expense</b>	<b>2022 Budget</b>	<b>2022 Estimated Expenditures</b>	<b>2022 Generated Carryover</b>	<b>2023 Activity/Expense</b>	<b>2023 Budget</b>	<b>2022-2023 Budget Change</b>
Engineering	\$ 175,000	\$ 230,000	\$ (55,000)	Engineering	\$ 230,000	\$ 55,000
Legal Expense	\$ 45,000	\$ 45,000	\$ -	Legal Expense	\$ 55,000	\$ 10,000
Contract Services	\$ 10,000	\$ 10,000	\$ -	Contract Services	\$ 25,000	\$ 15,000
Staff Mileage/Expenses	\$ 5,000	\$ 5,000	\$ -	Staff Mileage/Expenses	\$ 5,000	\$ -
Staff Training	\$ 10,000	\$ 10,000	\$ -	Staff Training	\$ 10,000	\$ -
Printing/Postage	\$ 5,000	\$ 5,000	\$ -	Printing/Postage	\$ 5,000	\$ -
Equipment & Supplies/Other	\$ 2,500	\$ 2,500	\$ -	Equipment & Supplies/Other	\$ 2,500	\$ -
Personnel	\$ 486,144	\$ 459,723	\$ 26,420	Personnel	\$ 520,289	\$ 34,145
<b>Total</b>	<b>\$ 738,644</b>	<b>\$ 767,223</b>	<b>\$ (28,580)</b>		<b>\$ 852,789</b>	<b>\$ 114,145</b>
<b>Rule Revisions (2007)</b>						
<b>2022 Activity/Expense</b>	<b>2022 Budget</b>	<b>2022 Estimated Expenditures</b>	<b>2022 Generated Carryover</b>	<b>2023 Activity/Expense</b>	<b>2023 Budget</b>	<b>2022-2023 Budget Change</b>
Program Alignment	\$ 87,251	\$ 87,251	\$ -	Program Alignment	\$ -	\$ (87,251)
<b>Total</b>	<b>\$ 87,251</b>	<b>\$ 87,251</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ (87,251)</b>

**Notes**

Adjusted based on five year average

Adjusted based on five year average

Additional expenditures to support partner projects under the L&WP program

**Attachment 5 - DRAFT 2023 Project Planning Budget Summary**

Project Planning (2002)							Notes
2022 Activity/Expense	2022 Budget	2022 Estimated Expenditures	2022 Generated Carryover	2023 Activity/Expense	2023 Budget	2022-2023 Budget Change	
Strategic Planning	\$ 25,000	\$ 44,465	\$ (19,465)			\$ (25,000)	Amended budget to complete historic white papers in 2022
Policy Planning	\$ 30,000	\$ 30,000	\$ -			\$ (30,000)	Moved to new Policy Planning fund
Responsive Planning	\$ 75,000	\$ 75,000	\$ -			\$ (75,000)	Moved to new Policy Planning fund
Minnehaha Creek Planning	\$ 125,000	\$ 100,000	\$ 25,000	<b>Minnehaha Creek Planning</b>		\$ (25,000)	Support for feasibility exploration in Minnehaha Greenway, Minnehaha Parkway, and early partnership development with MPLS and MPRB (joint CIP efforts, agreements, etc.)
				Minnehaha Parkway Stormwater Management	\$ 85,000		Partnership development, joint implementation process, and feasibility exploration
				Minnehaha Creek Greenway	\$ 15,000		Technical exploraiton and partnership engagement for remaining Greenway efforts
Six Mile Creek-Halsted Bay Planning	\$ 125,000	\$ 100,000	\$ 25,000	<b>Six Mile Creek-Halsted Bay Planning</b>		\$ -	Support for visioning and feasibility exploration for Turbid-Lundsten and SMCHB-Minnetonka alum facility (eary technical exploration, partnership development, agreements, concpet visualization, etc.)
				Turbid-Lundsten Corridor	\$ 45,000		Partner and landowner engagement, feasibilty exploraiton and concept visualization
				Halsted Bay Watershed Load Management	\$ 80,000		Technical exploration, partnership development, agreements and preliminary concept efforts
General Engineering and Legal	\$ 25,000	\$ 25,000	\$ -	General Engineering and Legal	\$ 40,000	\$ 15,000	Adjusted up as land conservation legal adjustment (in consideration of both potential land review and additional legal costs on real estate transactions like 325 Blake)
Training	\$ 6,300	\$ 6,300	\$ -	Training	\$ 4,400	\$ (1,900)	Reduction due to separation of Project Planning and Policy Planning funds
Expenses/Mileage	\$ 7,700	\$ 7,700	\$ -	Expenses/Mileage	\$ 5,600	\$ (2,100)	Reduction due to separation of Project Planning and Policy Planning funds
Printing/Publishing/Postage	\$ 2,500	\$ 2,500	\$ -	Printing/Publishing/Postage	\$ 1,000	\$ (1,500)	Adjusted based on past years
Other/Miscellaneous	\$ 3,000	\$ 3,000	\$ -	Other/Miscellaneous	\$ 1,500	\$ (1,500)	Adjusted based on past years
Personnel	\$ 802,437	\$ 802,065	\$ 372	Personnel	\$ 625,044	\$ (177,392)	Reduction due to separation of Project Planning and Policy Planning funds
<b>Total</b>	<b>\$ 1,226,937</b>	<b>\$ 1,196,030</b>	<b>\$ 30,907</b>		<b>\$ 902,544</b>	<b>\$ (324,392)</b>	

**Attachment 6 - DRAFT 2023 Policy Planning Budget Summary**

Policy Planning (200X)						
2022 Activity/Expense	2022 Budget	2022 Estimated Expenditures	2022 Generated Carryover	2023 Activity/Expense	2023 Budget	2022-2023 Budget Change
			\$ -	Policy Planning	\$ 70,000	\$ 70,000
			\$ -	Land & Water Partnership	\$ 75,000	\$ 75,000
			\$ -	General Engineering and Legal	\$ 10,000	\$ 10,000
			\$ -	Staff Expenses, Trainings, and Mileage	\$ 6,000	\$ 6,000
			\$ -	Printing/Publishing/Postage	\$ 500	\$ 500
			\$ -	Personnel	\$ 441,435	\$ 441,435
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 602,935</b>	<b>\$ 602,935</b>

**Notes**

New fund created to separate budgets for Project Planning and Policy Planning programs.  
 Consultant support for climate and equity, diversity, inclusion planning. Technical Advisory Committee meeting expenses.  
 Support for concept development and feasibility work for partner projects under the L&WP program.

**Attachment 7 - DRAFT 2023 Project Maintenance & Land Management Budget Summary**

Project Maintenance and Land Management (2003)						
2022 Activity/Expense	2022 Budget	2022 Estimated Expenditures	2022 Generated Carryover	2023 Activity/Expense	2023 Budget	2022-2023 Budget Change
Vegetation Maintenance	\$ 170,000	\$ 170,000	\$ -	Vegetation Maintenance	\$ 170,000	\$ -
Stormwater Pond Dredging	\$ 82,000	\$ 50,000	\$ 32,000	Stormwater Pond Dredging	\$ 82,000	\$ -
Infrastructure Maintenance	\$ 1,365,430	\$ 1,365,430	\$ -	Infrastructure Maintenance	\$ 234,570	\$ (1,130,860)
Property Surveys	\$ 5,000	\$ -	\$ 5,000	Property Surveys	\$ -	\$ (5,000)
Routine and Unplanned Maintenance	\$ 10,000	\$ 10,000	\$ -	Routine and Unplanned Maintenance	\$ 10,000	\$ -
Engineering and Legal Expenses	\$ 20,000	\$ 300,000	\$ (280,000)	Engineering and Legal Expenses	\$ 90,000	\$ 70,000
Printing and Publishing Materials	\$ 500	\$ 500	\$ -	Printing and Publishing Materials	\$ 500	\$ -
Staff Expenses, Trainings, and Mileage	\$ 4,000	\$ 2,000	\$ 2,000	Staff Expenses, Trainings, and Mileage	\$ 4,000	\$ -
Equipment and Supplies	\$ 500	\$ 500	\$ -	Equipment and Supplies	\$ 500	\$ -
Personnel	\$ 316,782	\$ 248,252	\$ 68,530	Personnel	\$ 378,973	\$ 62,191
<b>Total</b>	<b>\$ 1,974,212</b>	<b>\$ 2,146,682</b>	<b>\$ (172,470)</b>		<b>\$ 970,543</b>	<b>\$ (1,003,669)</b>

Budget remains flat because the program will use the Q4 in 2022 and Q1 in 2023 to reconfigure vegetation contracts based on the revised vegetation management approach. 2023's budet will be impacted by this revised approach.

Budget remains flat because it assumes surveying and bid document development (engineering costs) for pond dredgings would occur in 2023; dredgings (construction) would occur in the 2024 budget year

Est. boardwalk cost is \$1.6 million. Budgeting for \$234,570 in 2023, which will bring the total budgeted number between 2022-2023 to \$1.6 M

2022 Expenditures include \$180k for boardwalk litigation, \$10k for regular legal, and \$110k for SRF to design the boardwalk reconstruction; 2023 budget includes \$60k for boardwalk litigation; \$10k for regular legal, and \$40k for SRF to oversee construction of the boardwalk



Attachment 8 - DRAFT 2023 Outreach Budget Summary

Outreach (4002)							Notes
2022 Activity/Expense	2022 Budget	2022 Estimated Expenditures	2022 Generated Carryover	2023 Activity/Expense	2023 Budget	2022-2023 Budget Change	
<b>Supporting High-Impact Interpersonal Outreach</b>				<b>Strategic Approach</b>			
Communications advisors	\$ 30,000	\$ 30,000	\$ -	Communications advisors	\$ 30,000	\$ -	
Subject matter experts	\$ 5,000	\$ 5,000	\$ -	Subject matter experts	\$ 5,000	\$ -	
Creators	\$ 30,000	\$ 30,000	\$ -			\$ (30,000)	Relocated within the outreach budget
Government relations	\$ 30,000	\$ 30,000	\$ -			\$ (30,000)	Relocated to Public Engagement
<b>Campaigns for Key Initiatives</b>				<b>Campaigns for Key Initiatives</b>			
Events	\$ 15,000	\$ 15,000	\$ -			\$ (15,000)	
Producing and distributing materials	\$ 20,000	\$ 20,000	\$ -			\$ (20,000)	
Programming	\$ 20,000	\$ 20,000	\$ -			\$ (20,000)	
Data collection	\$ 5,000	\$ 5,000	\$ -			\$ (5,000)	
Volunteer Engagement	\$ 3,000	\$ 1,000	\$ 2,000			\$ (3,000)	
				Land & Water Partnership Program Communications & Outreach (Program)	\$ 8,000	\$ 8,000	Print and digital communications pieces, infographic design, printing, mailing. Costs based on past projects of similar scope.
				Rules Revision Communications & Outreach (Program)	\$ 8,000	\$ 8,000	Print and digital communications pieces, infographic design, printing, mailing. Costs based on past projects of similar scope.
				Long Lake Creek Roadmap Engagement (Policy)	\$ 5,000	\$ 5,000	Events, materials, design
				Climate Action Engagement (Policy)	\$ 15,000	\$ 15,000	Relates to both Framework rollout and 2D Model Watershed Wide development; Events, outreach and communications materials, possible consulting contract
				Turbid Lundsten Corridor Communications & Engagement (SMCHB)	\$ 15,000	\$ 15,000	Engaging landowners in the corridor to assess potential interest in some level of land sale (easement or fee), or longer-term interest in partnership with the District; materials, events, possible community partnership contract
				Halsted Alum Facility Communications & Engagement (SMCHB)	\$ 15,000	\$ 15,000	Support for discussions around facility permitting and long-term operations; opportunities for state funding, which would necessitate a lobbying/policy maker engagement plan; materials, events, possible consulting
				Southwest Light Rail trail connection project Outreach (Minnehaha)	\$ 5,000	\$ 5,000	Minimal, likely event. TBD extent in 2023. Possible support from consultant given related work in corridor with 325 Blake Road.
				325 Blake Road Communications and Outreach (Minnehaha)	\$ 15,000	\$ 15,000	Continued work with HDR for targeted outreach as construction begins and community updates continue. Could include photography, communications materials & design, printing, events (rentals, food)
				Minnehaha Creek Parkway Communications & Engagement (Minnehaha)	\$ 10,000	\$ 10,000	Events, communications materials, design
				Baseline SMCHB engagement / comms needs	\$ 5,000	\$ 5,000	Saved for specific presentation / event needs, whether consulting, meeting materials, comms product development, etc. for long-term benefit in focal geography
				Baseline Minnehaha Creek engagement / comms needs	\$ 5,000	\$ 5,000	Saved for specific presentation / event needs, whether consulting, meeting materials, comms product development, etc. for long-term benefit in focal geography
<b>Broad-based Outreach</b>				<b>Broad-based Communications</b>			
District-wide publications	\$ 10,000	\$ 10,000	\$ -	District-wide communications creation	\$ 10,000	\$ -	Use of "communications" deemed more appropriate to characterize this section of the budget and align with overall direction of implementation for Outreach strategic direction.
Website copywriter/photographer	\$ 28,000	\$ 28,000	\$ -			\$ (28,000)	To support implementation of Communications Plan staff will create in Q4 2022/Q1 2023 (could be design, video, printing, data viz, etc.); communications activities deemed necessary may be in media beyond publications
Broad-based engagement	\$ 10,000	\$ 10,000	\$ -			\$ (10,000)	
				Signage & interpretation maintenance and creation	\$ 3,000	\$ 3,000	To explicitly plan for this aspect of our communications a existing sites annually.
				<b>Strategic Public Engagement</b>			
				Citizens Advisory Committee	\$ 1,000	\$ 1,000	New category to better reflect nature of Outreach work and direction of program to best support continued implementation of program strategic direction and on-going support and development. To support activities related to the CAC (event, meeting materials, recruitment activities)
				Clean Water Outreach & Education	\$ 15,000	\$ 15,000	A clearer definition of how those activities most familiar with former EdComm programming focus now show up and will be managed under new strategic direction implementation, and more clearly delineating how such activities are distinct from public participation, campaign support, and general organizational communications as described above. Funding supports leveraging third-party partners to meet MS4 permit requirements and allows for initial work to rebase connection with key stakeholders in the area as directed in program strategy. Programming to be developed in Q3 and Q4 2022 with fully staffed Outreach program. \$6000 annually for Metro Water Partners, one non-profit membership deemed valuable to maintain during program strategic planning.
				Government relations	\$ 30,000	\$ 25,000	Moved into new category here to show how policymaker engagement and policy lobbying will show up in implementation of program strategic direction and continued development going forward.
<b>Program Administration</b>				<b>Program Administration</b>			
				Operations implementation	\$ 5,000	\$ 5,000	For consulting and tool/equipment acquisition as we develop new systems + refine our collection of resources for effective interpersonal and event engagement (for example, equipment for effective public event)
Staff mileage & expenses	\$ 2,000	\$ 2,000	\$ -	Staff mileage & expenses	\$ 2,000	\$ -	
Staff training	\$ 10,000	\$ 10,000	\$ -	Staff training	\$ 15,000	\$ 5,000	IAP2 Foundations in Public Participation (\$1500 per person for registration plus related costs); data visualization training; state/national planning conferences. This budget line was \$15,000 in 2021 and got reduced given reduced staffing. With 3 full staff we can utilize this better now to best support the framework and direction of the program.
Legal fees	\$ 3,000	\$ 5,000	\$ (2,000)	Legal fees	\$ 3,000	\$ -	
Dues & subscriptions	\$ 4,000	\$ 4,000	\$ -	Dues & subscriptions	\$ 4,000	\$ -	
Personnel	\$ 291,665	\$ 239,689	\$ 51,976	Personnel	\$ 298,826	\$ 7,161	
<b>Total</b>	<b>\$ 516,665</b>	<b>\$ 464,689</b>	<b>\$ 51,976</b>		<b>\$ 527,826</b>	<b>\$ 11,161</b>	Reflects fully staffed program and related activities / support

Attachment 9 - DRAFT 2023 Research & Monitoring Budget Summary

Research & Monitoring (5001)						
2022 Activity/Expense	2022 Budget	2022 Estimated Expenditures	2022 Generated Carryover	2023 Activity/Expense	2023 Budget	2022-2023 Budget Change
<b>Watershed-wide Monitoring</b>				<b>Watershed-wide Monitoring</b>		
Stream, Lake, and stormwater laboratory budget	\$ 58,300	\$ 58,300	\$ -	Stream, Lake, and stormwater laboratory budget	\$ 58,300	\$ -
USGS gauge management & stormwater analysis	\$ 25,230	\$ 25,230	\$ -	USGS gauge management & stormwater analysis	\$ 25,230	\$ -
Responsive monitoring/analysis	\$ 33,500	\$ 33,500	\$ -	Responsive monitoring/analysis	\$ 33,500	\$ -
Dutch Lake inlet monitoring	\$ 800	\$ 800	\$ -	Dutch Lake inlet monitoring	\$ -	\$ (800)
<b>Minnehaha Creek Subwatershed Monitoring</b>			\$ -	<b>Minnehaha Creek Subwatershed Monitoring</b>		
Arden Park Project Monitoring	\$ 2,000	\$ -	\$ 2,000	Arden Park Project Monitoring	\$ 2,000	\$ -
<b>Six Mile Creek-Halsted Bay Monitoring</b>				<b>Six Mile Creek-Halsted Bay Monitoring</b>		
District match for LSOHC grant	\$ 5,788	\$ 5,788	\$ -	Ongoing maintenance of Carp Management Project	\$ 75,000	\$ 69,212
Wassermann West Project Monitoring	\$ 15,000	\$ 15,000	\$ -	Wassermann West Project Monitoring	\$ 15,000	\$ -
Contract Services	\$ 30,000	\$ 30,000	\$ -	Contract Services	\$ 30,000	\$ -
<b>Dam Optimization &amp; 2D Modeling</b>				<b>Dam Optimization &amp; 2D Modeling</b>		
Pilot Model Build to inform Watershed Model	\$ 121,050	\$ 242,100	\$ (121,050)	Pilot Model Build to inform Watershed Model	\$ -	\$ (121,050)
District Engineer Support for 2D Model	\$ 15,000	\$ 15,000	\$ -	District Engineer Support for 2D Model	\$ 15,000	\$ -
Legal Support for 2D model	\$ 35,000	\$ 5,000	\$ -	Legal Support for 2D model	\$ 30,000	\$ (5,000)
2D Watershed Model	\$ 171,000	\$ 68,200	\$ 102,800	Build 2D Watershed Model	\$ 516,000	\$ 345,000
Watershed Machine Learning Modeling	\$ -	\$ 10,000	\$ (10,000)	Watershed Machine Learning Modeling	\$ -	\$ -
Dam Optimization	\$ 34,900	\$ 10,000	\$ 24,900	Dam Optimization	\$ -	\$ (34,900)
<b>Program Administration</b>				<b>Program Administration</b>		
Equipment/Supplies	\$ 30,000	\$ 30,000	\$ -	Equipment/Supplies	\$ 30,000	\$ -
Repairs/maintenance	\$ 15,000	\$ 15,000	\$ -	Repairs/maintenance	\$ 15,000	\$ -
Utilities	\$ 10,000	\$ 10,000	\$ -	Utilities	\$ 10,000	\$ -
Boat Expenses	\$ 5,000	\$ 5,000	\$ -	Boat Expenses	\$ 5,000	\$ -
Publishing/Postage	\$ 2,000	\$ 2,000	\$ -	Publishing/Postage	\$ 2,000	\$ -
Engineering/Consulting	\$ 15,000	\$ 15,000	\$ -	Engineering/Consulting	\$ 15,000	\$ -
Legal	\$ 5,000	\$ 5,000	\$ -	Legal	\$ 5,000	\$ -
Staff Training	\$ 10,000	\$ 10,000	\$ -	Staff Training	\$ 15,000	\$ 5,000
Staff/meeting expenses	\$ 8,000	\$ 8,000	\$ -	Staff/meeting expenses	\$ 8,000	\$ -
Dues/subscriptions	\$ 4,000	\$ 4,000	\$ -	Dues/subscriptions	\$ 4,000	\$ -
Personnel	\$ 513,012	\$ 380,857	\$ 132,155	Personnel	\$ 545,582	\$ 32,570
	\$ 1,164,580	\$ 1,003,775	\$ 130,805		\$ 1,454,612	\$ 290,032
<b>Six Mile Creek-Halsted Bay Carp Management (5007)</b>						
2022 Activity/Expense	2022 Budget	2022 Estimated Expenditures	2022 Generated Carryover	2023 Activity/Expense	2023 Budget	2022-2023 Budget Change
Lessard-Sams OHC funded activities	\$ 44,212	\$ 44,212	\$ -	Lessard-Sams OHC funded activities	\$ -	\$ (44,212)
<b>Total</b>	<b>\$ 44,212</b>	<b>\$ 44,212</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ (44,212)</b>

Laboratory budget for monitoring stormwater, stream, and lake samples.  
 Budget for continuous level and flow monitoring by USGS at Grays Bay and the outlet of Minnehaha Creek. This budget also includes technical support for R&M on various tasks such as developing rating curves for RESNET sites.  
 Budget in the event that R&M needs to quickly support a project assessment. The 2022 budget will be split between the east auburn wetland and county road 6 assessment.

Note: This task includes two items. 1) Potential ongoing maintenance for removals (25k) and 2) analysis report for the entire SMCHB project by a consultant (50k)

Pilot model will be finalized in 2022.  
 Engineering support on scenario analysis, model due diligence, model development guidance.  
 Legal support for developing data sharing agreements with cities for the 2D model build.  
 The 2D model budget timeline was shifted so that less work would occur in 2022 since MCWD did not receive the LCCMR grant. The carryover will be shifted towards work in 2023 based on an updated LCCMR application.

R&M will work with a consultant to identify how the machine learning model can be utilized with existing dam optimization frameworks.

Increased budget to accommodate professional development for data science training to support new R&M departmental direction.

Attachment 10 - DRAFT 2023 Capital Improvement Plan Budget

Project/Phase for 2023		2022 Carryover Detail							2023 Budget and Revenue			Notes
Fund Code	Project Name	2021 EOY Balance	2022 Budget	2022 Estimated Expenditures	2022 Levy	2022 External Revenue	Assigned (carried to future years)	2022 Carryover	2023 Budget	2023 External Revenue (secured)	2023 Revenue Needs	
<b>Land &amp; Water Partnership Program</b>												
3500	Maple Creek Pond Improvement Project	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ (150,000)	City's construction schedule postponed to winter 2022-2023.
<b>Completed (to be closed)</b>												
3106	Six Mile Marsh Prairie Restoration (Trail)	\$ 306,242	\$ 371,889	\$ 370,889	\$ -			\$ (64,647)	\$ -	\$ -	\$ 64,647	All final design, oversight and construction in 2022. Budget reflects approved bid (amended) and estimated minor design changes.
3148	FEMA Flood Repairs	\$ 17,489	\$ 8,745	\$ 8,745	\$ -			\$ 8,744	\$ -	\$ -	\$ (8,744)	Close project. Moving to PMLM.
3156	Wassermann Internal Load Management	\$ 2,968	\$ 189,186	\$ 189,186	\$ -	\$ 158,006	\$ -	\$ (28,212)	\$ -	\$ -	\$ 28,212	
<b>Warranty Phase</b>												
3153	Wasserman West	\$ 95,894	\$ 13,000	\$ 13,000	\$ -		\$ 10,738	\$ 72,156	\$ 10,737		\$ (61,419)	Also known as Wassermann Lake Preserve. Two years warranty remain on construction contract (\$21,475 for two years).
<b>Design/Construction</b>												
3145	325 Blake Stormwater and Demo	\$ 3,024,888	\$ 3,264,570	\$ 500,000	\$ -	\$ 50,000	\$ 1,632,285	\$ 942,603	\$ 1,632,285	\$ 445,000	\$ 244,682	Developing construction sequencing process with partners. Construction likely to occur over approximately three years as development proceeds (using a 50-40-10 cost estimate over three years). PFA certification award anticipated in July 2023.
3146	Cottageville Park Phase II	\$ 326,679	\$ 248,400	\$ 13,000	\$ -		\$ 650,000	\$ (336,321)	\$ 650,000	\$ -	\$ 986,321	2022 expenditures to finish design effort as part of 325 Blake. Assume three year construction starting in 2023 (50-40-10 ratio over three years). 2023 revenue needs based on newest design estimates.
3150	Meadowbrook Golf Course Restoration	\$ 200,673	\$ 135,026	\$ -	\$ -	\$ -	\$ 200,673	\$ -	\$ -	\$ -	\$ -	2023 expenditures would be in planning fund (early partnership and feasibility work).
3155	Minneapolis Stormwater	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	2023 expenditures would be in planning fund (early partnership and feasibility work).
3152	SWLRT Stream Enhancement	\$ 510,000	\$ 38,250	\$ -	\$ -		\$ 510,000	\$ -	\$ 65,000	\$ -	\$ 65,000	Anticipate 2022 expenditures being planning costs (MC sub). Design 2023, construct 2024.
3157	Louisiana Trail Greenspace and Stormwater	\$ 300,000	\$ 300,000	\$ -	\$ -		\$ 300,000	\$ -	\$ -	\$ -	\$ -	Future partnership opportunity with St. Louis Park. Expenditures in 2023 would be planning dollars (early partnership and feasibility work).
3158	Turbid-Lundsten Wetland Restoration	\$ 250,000	\$ 250,000	\$ -	\$ -			\$ 250,000	\$ 250,000		\$ -	2022 expenditures in planning fund. Carry \$250K forward for initiation of design in 2023 based on identified opportunities.
31xx	County Road 6 Retrofit								\$ 110,000		\$ 110,000	Current estimate for design/permitting. Could potentially advance pending additional monitoring and modeling in 2022.
31xx	East Auburn Wetland Restoration								\$ 68,000		\$ 68,000	Projected design effort in 2023 (10% of CIP costs). Would be likely construction project in 2024.
<b>CIP Total</b>		<b>\$6,784,833</b>	<b>\$5,169,066</b>	<b>\$1,094,820</b>	<b>\$0</b>	<b>\$208,006</b>	<b>\$4,803,696</b>	<b>\$1,094,323</b>	<b>\$2,886,022</b>	<b>\$445,000</b>	<b>\$1,346,699</b>	
2004	Capital Finance/Debt Service	\$ 9,077,469	\$ 2,758,468	\$ 2,758,468	\$ 2,631,904	\$ 996,345	\$ 8,742,483	\$ 1,204,767	\$ 4,212,718	\$ -	\$ 3,007,951	2022 revenue is from 325 Blake phase 1 sale.
<b>Total</b>		<b>\$15,862,302</b>	<b>\$7,927,533</b>	<b>\$3,853,288</b>	<b>\$2,631,904</b>	<b>\$1,204,351</b>	<b>\$13,546,179</b>	<b>\$2,299,090</b>	<b>\$7,098,740</b>	<b>\$445,000</b>	<b>\$4,354,650</b>	

**Attachment 11 - MCWD Capital Finance/Debt Service (2004)**

Year	Hennepin 2010B	Hennepin 2011A	Hennepin 2013B	Hennepin 2020A (REFI 2010B & 2011A)	Richfield 2013B	Richfield 2020A (REFI 2013B)	Wells Fargo Note 2018 (REFI 2011/2013)	Total Capital Finance Debt Service	Capital Finance Receipts	Transfer In/ Reimbursement	Transfer Out/ Expenditure	Actual/Projected Fund Balance
2011	\$ 215,736.81	\$ -	\$ -				\$ -	\$ 215,736.81	\$ 2,500,000.00	\$ -	\$ -	\$ 7,732,216.00
2012	\$ 218,562.50	\$ 319,141.81	\$ -				\$ 648,825.00	\$ 1,186,529.31	\$ 2,500,000.00	\$ -	\$ -	\$ 6,654,292.00
2013	\$ 216,062.50	\$ 333,718.75	\$ 386,182.00				\$ 580,250.00	\$ 1,516,213.25	\$ 2,500,000.00	\$ -	\$ -	\$ 9,706,099.00
2014	\$ 217,312.50	\$ 338,768.75	\$ 461,938.00		\$ 154,847.38		\$ 580,125.00	\$ 1,752,991.63	\$ 2,500,000.00	\$ -	\$ 1,349,156.00	\$ 9,089,010.00
2015	\$ 218,412.50	\$ 341,768.75	\$ 463,538.00		\$ 177,255.00		\$ 1,535,500.00	\$ 2,736,474.25	\$ 2,765,423.00	\$ 510,921.00	\$ -	\$ 9,646,722.00
2016	\$ 219,362.50	\$ 339,368.75	\$ 459,838.00		\$ 174,855.00		\$ 1,999,800.00	\$ 3,193,224.25	\$ 2,795,204.00	\$ -	\$ -	\$ 9,287,628.00
2017	\$ 220,162.50	\$ 336,768.75	\$ 460,988.00		\$ 177,405.00		\$ 2,946,250.00	\$ 4,141,574.25	\$ 3,159,412.00	\$ -	\$ -	\$ 8,447,852.00
2018	\$ 215,812.50	\$ 338,968.75	\$ 461,838.00		\$ 174,905.00		\$ 2,357,000.00	\$ 3,548,524.25	\$ 3,159,412.00	\$ -	\$ 452,096.00	\$ 7,776,677.00
2019	\$ 216,462.50	\$ 340,768.75	\$ 462,387.50		\$ 172,405.00		\$ 1,299,200.00	\$ 2,321,543.00	\$ 3,041,753.00	\$ -	\$ -	\$ 8,496,887.00
2020	\$ 218,462.25	\$ 337,168.75	\$ 462,637.50		\$ 169,905.00		\$ 1,261,800.00	\$ 2,263,552.00	\$ 2,731,600.00	\$ -	\$ -	\$ 8,942,248.00
2021	\$ -	\$ -	\$ 462,587.50	\$ 471,843.75	\$ -	\$ 172,918.50	\$ 1,724,400.00	\$ 2,833,164.00	\$ 2,968,385.00	\$ -	\$ -	\$ 9,077,469.00
2022	\$ -	\$ -	\$ 462,237.50	\$ 479,000.00	\$ -	\$ 148,930.00	\$ 1,668,300.00	\$ 2,758,467.50	\$ 2,631,904.00	\$ 996,345.00	\$ -	\$ 9,947,250.50
2023	\$ -	\$ -	\$ 460,137.50	\$ 479,000.00	\$ -	\$ 161,380.00	\$ 3,112,200.00	\$ 4,212,717.50	\$ 3,007,950.50	\$ -	\$ -	\$ 8,742,483.50
2024	\$ -	\$ -	\$ 462,937.50	\$ 478,250.00	\$ -	\$ 158,680.00	\$ -	\$ 1,099,867.50	\$ 2,750,000.00	\$ -	\$ -	\$ 10,392,616.00
2025	\$ -	\$ -	\$ 460,537.50	\$ 476,750.00	\$ -	\$ 160,930.00	\$ -	\$ 1,098,217.50	\$ 2,750,000.00	\$ -	\$ -	\$ 12,044,398.50
2026	\$ -	\$ -	\$ 463,037.50	\$ 479,500.00	\$ -	\$ 158,130.00	\$ -	\$ 1,100,667.50	\$ 2,750,000.00	\$ -	\$ -	\$ 13,693,731.00
2027	\$ -	\$ -	\$ 459,375.00	\$ 476,250.00	\$ -	\$ 160,280.00	\$ -	\$ 1,095,905.00	\$ 2,750,000.00	\$ -	\$ -	\$ 15,347,826.00
2028	\$ -	\$ -	\$ 460,600.00	\$ 482,250.00	\$ -	\$ 162,330.00	\$ -	\$ 1,105,180.00	\$ 2,750,000.00	\$ -	\$ -	\$ 16,992,646.00
2029	\$ -	\$ -	\$ 461,600.00	\$ 477,000.00	\$ -	\$ 159,330.00	\$ -	\$ 1,097,930.00	\$ 2,750,000.00	\$ -	\$ -	\$ 18,644,716.00
2030	\$ -	\$ -	\$ 464,300.00	\$ 481,000.00	\$ -	\$ 157,005.00	\$ -	\$ 1,102,305.00	\$ 2,750,000.00	\$ -	\$ -	\$ 20,292,411.00
2031	\$ -	\$ -	\$ 461,550.00	\$ 288,750.00	\$ -	\$ 160,250.00	\$ -	\$ 910,550.00	\$ 2,750,000.00	\$ -	\$ -	\$ 22,131,861.00
2032	\$ -	\$ -	\$ 463,500.00	\$ -	\$ -	\$ 163,280.00	\$ -	\$ 626,780.00	\$ 2,750,000.00	\$ -	\$ -	\$ 24,255,081.00
2033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,120.00	\$ -	\$ 161,120.00	\$ 2,750,000.00	\$ -	\$ -	\$ 26,843,961.00



### Attachment 13 - DRAFT Transfer Summary

Fund Code	Fund Name	Transfer In	Transfer Out	Notes
1002	General Operations		\$ (41,473)	Transfer out of estimated carryover to CIP
1003	Information Technology		\$ (134,506)	Transfer out of estimated carryover to CIP
2001	Permit Administration	\$ 28,579		Transfer in to support estimated increase in engineering review
2002	Project Planning		\$ (175,715)	Transfer out of estimated carryover to CIP
2003	Project Maintenance & Land Management		\$ (284,510)	Transfer out of estimated carryover to CIP
2007	Rule Revisions	\$ 41,473		Transfer in per Board approved budget amendment
3106	Six Mile Marsh Prairie Restoration	\$ 64,647		Transfer in per Board approved budget amendment
3145	Blake Road Stormwater Management	\$ 244,682		Transfer in of program/operations carryover to support CIP
3146	Cottageville Park	\$ 986,321		Transfer in of program/operations carryover to support CIP
3148	FEMA Flood Repairs		\$ (8,744)	Transfer out of remaining balance for fund closure
3152	SWLRT Trail Connection	\$ 65,000		Transfer in of program/operations carryover to support CIP
3153	Wassermann West		\$ (61,419)	Transfer out of funds in excess of warranty budget
3156	Wassermann Internal Load Mgmt	\$ 28,212		Transfer in of program/operations carryover to support CIP
31XX	County Rd 6 Pond Retrofit	\$ 74,831		Transfer in of program/operations carryover to support CIP
3500	Maple Creek Improvement Project		\$ (150,000)	Transfer out of funds in excess of 2023 project budget
4002	Outreach		\$ (192,898)	Transfer out of estimated carryover to CIP
5001	Research & Monitoring		\$ (484,480)	Transfer out of estimated carryover to CIP
<b>Totals</b>		<b>\$ 1,533,745</b>	<b>\$ (1,533,745)</b>	

## Attachment 14 - MCWD 2023 Compensation Structure\*

Title**	Grade	Min	Mid	Max
District Administrator	21	\$ 105,870.61	\$ 127,044.74	\$ 148,218.86
Project Planning Manager	19	\$ 92,471.49	\$ 110,965.79	\$ 129,460.09
Policy Planning Manager	18	\$ 86,421.96	\$ 103,706.35	\$ 120,990.74
Research and Monitoring Program Manager	17	\$ 80,768.18	\$ 96,921.82	\$ 113,075.46
Outreach Manager	17	\$ 80,768.18	\$ 96,921.82	\$ 113,075.46
Operations Manager	17	\$ 80,768.18	\$ 96,921.82	\$ 113,075.46
Permitting Program Manager	17	\$ 80,768.18	\$ 96,921.82	\$ 113,075.46
Project and Land Manager	17	\$ 80,768.18	\$ 96,921.82	\$ 113,075.46
Planner-Project Manager	16	\$ 75,484.28	\$ 90,581.14	\$ 105,678.00
Hydrologist	15	\$ 70,546.06	\$ 84,655.27	\$ 98,764.48
Aquatic Ecologist	15	\$ 70,546.06	\$ 84,655.27	\$ 98,764.48
GIS Coordinator	14	\$ 65,930.90	\$ 79,117.08	\$ 92,303.26
Policy Planning Coordinator	14	\$ 65,930.90	\$ 79,117.08	\$ 92,303.26
Project and Land Management Technician	13	\$ 61,617.66	\$ 73,941.19	\$ 86,264.72
Office Manager	13	\$ 61,617.66	\$ 73,941.19	\$ 86,264.72
Communications Coordinator	13	\$ 61,617.66	\$ 73,941.19	\$ 86,264.72
Permitting Technician	12	\$ 57,586.60	\$ 69,103.92	\$ 80,621.24
Research and Monitoring Coordinator	12	\$ 57,586.60	\$ 69,103.92	\$ 80,621.24
Engagement Coordinator	12	\$ 57,586.60	\$ 69,103.92	\$ 80,621.24
Operations Coordinator	11	\$ 53,819.25	\$ 64,583.10	\$ 75,346.95
Research and Monitoring Technician	11	\$ 53,819.25	\$ 64,583.10	\$ 75,346.95
GIS Technician	11	\$ 53,819.25	\$ 64,583.10	\$ 75,346.95
Permitting Assistant	9	\$ 47,007.82	\$ 56,409.38	\$ 65,810.95
Research and Monitoring Field Assistant	8	\$ 43,932.54	\$ 52,719.05	\$ 61,505.56

\*Adjusted 3.2% from adopted 2022 pay structure based on Bureau of Labor Statistics Employment Cost Index, per MCWD Compensation Policy

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