



## MEMORANDUM

**To:** MCWD Board of Managers  
**From:** Becky Christopher  
**Date:** July 23, 2018  
**Re:** PPC Packet Item 5.2: Updated Work Plan Draft

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### **Purpose:**

To provide a revised draft of the 2019 work plans for Board review.

### **Background:**

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:

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

These draft work plans were reviewed at the July 12, 2018 Operations and Programs Committee Meeting. The draft document has been revised based on feedback from the Managers. At the July 26, 2018 PPC Meeting, staff will provide a brief overview of the revisions that have been made and take any additional feedback from the Managers.

### **Next Steps:**

Staff anticipates the following schedule for remaining action on the 2019 budget and work plans:

- August 9, 2018 OPC: Review and discussion of final draft budget and work plans
- August 9, 2018 Board Meeting: Approval of 2019 work plans
- August 23, 2018 Board Meeting: Public hearing for 2019 budget and levy
- September 12, 2018 Board Meeting: Budget and levy certification

If there are any questions in advance of the meeting, please contact James Wisker at 952-449-4509 or [jwisker@minnehahacreek.org](mailto:jwisker@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:

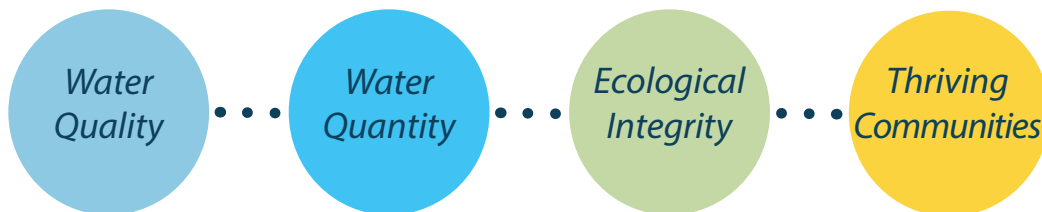
- Work in partnership to leverage resources and achieve greater outcomes
- Intensify and maintain focus on high-impact projects to maximize partnership opportunities and results
- Remain flexible and responsive to needs across the watershed

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 \$3 million in grants and partner investments – the most in our history.

## OUR GOALS



# 2019 BUDGET SUMMARY

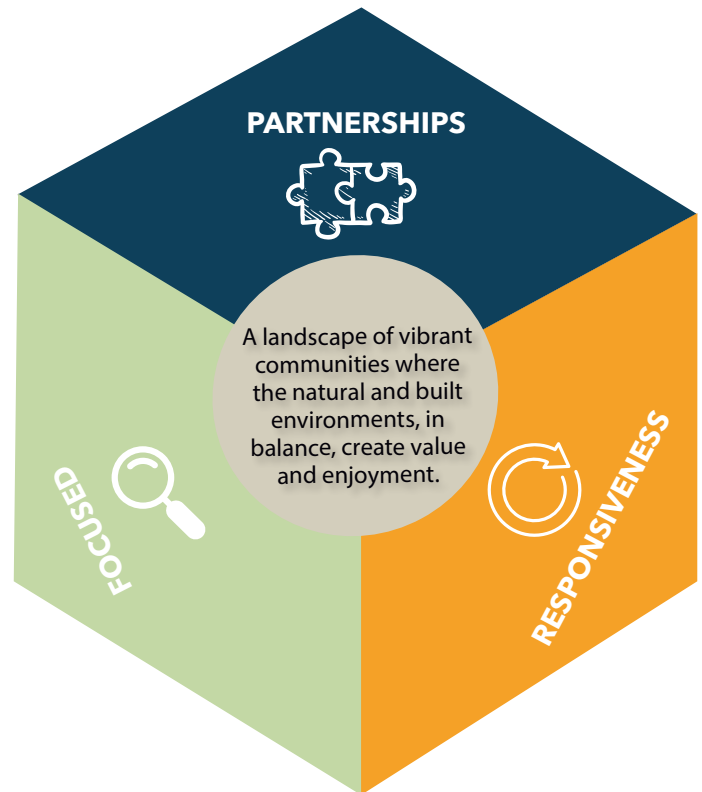
## WORKING TOGETHER

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 budget:

- 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:

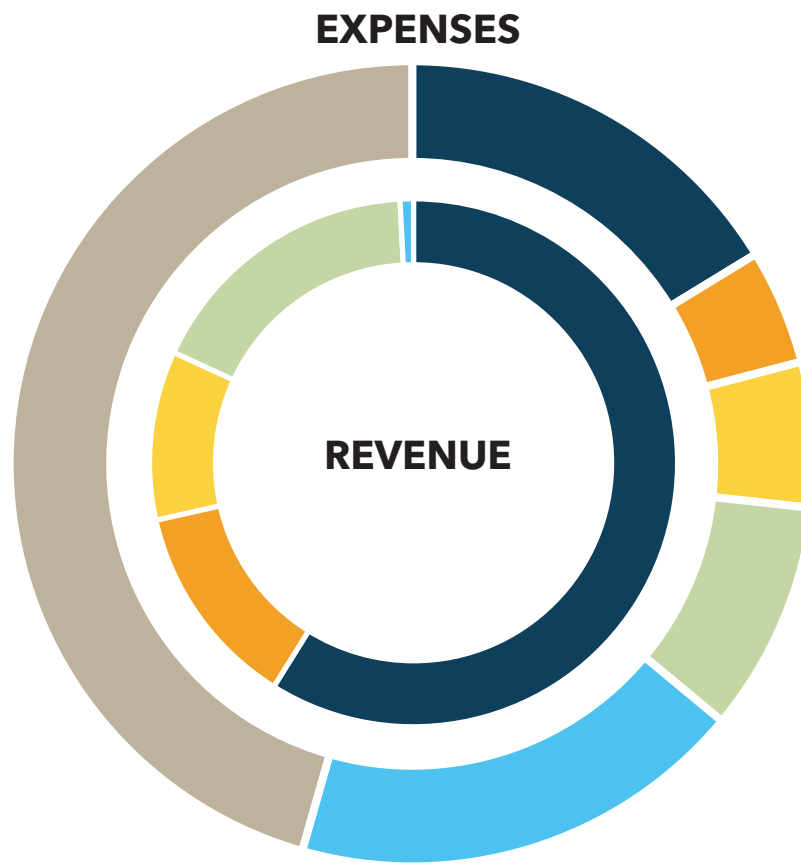
- Preliminary levy: Proposing **no property tax increase**
- Project Reserves: Assigned funds levied in past years for multi-year projects
- Undesignated Funds: Funds reallocated from projects and programs delivered under-budget
- Grants and Partner Funds: **A record amount of outside funding** from other government agencies
- Interest and reimbursements: Includes 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 & Permitting	\$2,341,933	\$2,674,481
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	\$7,491,667
<b>TOTAL</b>	<b>\$12,141,892</b>	<b>\$16,433,474</b>



## REVENUE

	2018	2019
Preliminary 2019 Levy	\$9,675,993	\$9,675,993
Project Reserves	\$422,830	\$2,076,233
Undesignated Funds	\$693,655	\$1,701,598
Grants and Partner Funds	\$1,225,952	\$2,844,650
Interest Earned, Reimbursements, & Other	\$58,527	\$135,000
<b>TOTAL</b>	<b>\$12,141,892</b>	<b>\$16,433,474</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.

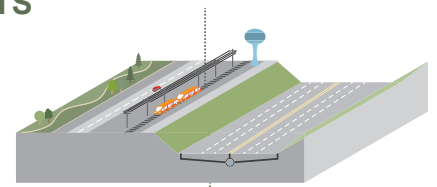
## STRATEGY & OUTCOMES

We aim to address water resource needs and provide services across the watershed through integration in a way that is integrated with land use and water 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

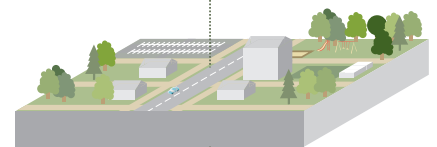
Roads + Infrastructure



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 requirements** 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:

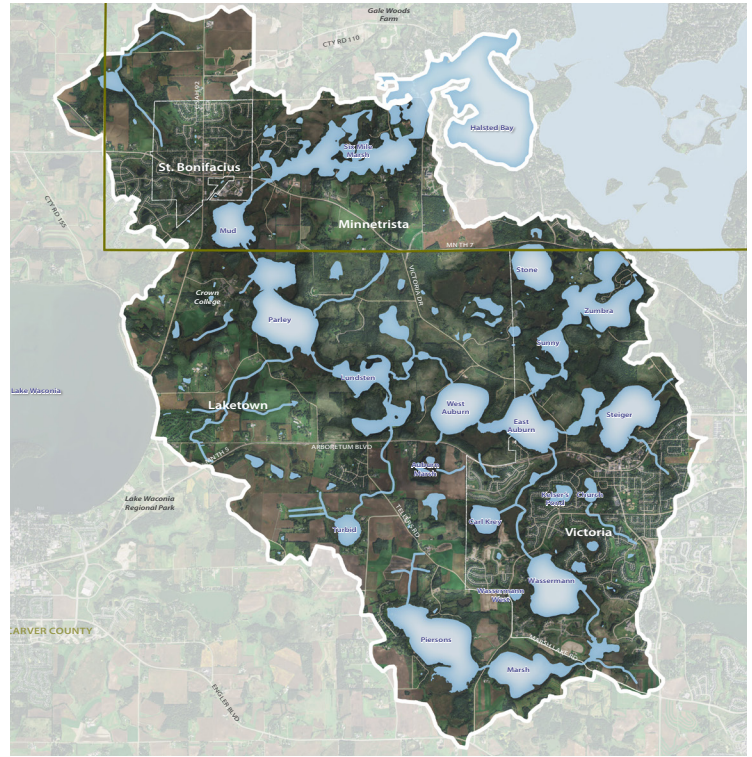
- **Monitoring (\$154,000):** Collect and analyze data across the watershed to identify resource needs to inform planning and implementation
- **Permitting (\$230,000):** Review and oversee construction activities to protect natural resources from degradation that can occur as a result of land use change
- **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 & GOALS

- **Carp management** to restore 2,488 acres of deep and shallow lake habitat and to set the stage for future restorations
- **Targeted 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
- **In-lake nutrient control** 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. The plan seeks to address six lakes with existing nutrient impairments and others close to impairment; create corridors of restored and protected wetlands across thousands of acres; restore in-lake habitat using carp management, alum treatment, and whole lake drawdowns; and work with the public to enhance their 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 investments 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 in Mud Lake to decrease phosphorus pollution.

# 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 Removed:** 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 Removed:** 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 Removed:** 35 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 Restored:** 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 Removed:** 35 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 (\$262,560):** With the City of Victoria and leveraging \$93,000 in Clean Water Legacy Funds, we will begin alum treatment to reduce phosphorus in Wassermann Lake by 35 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 (\$100,000):** 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 35 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.



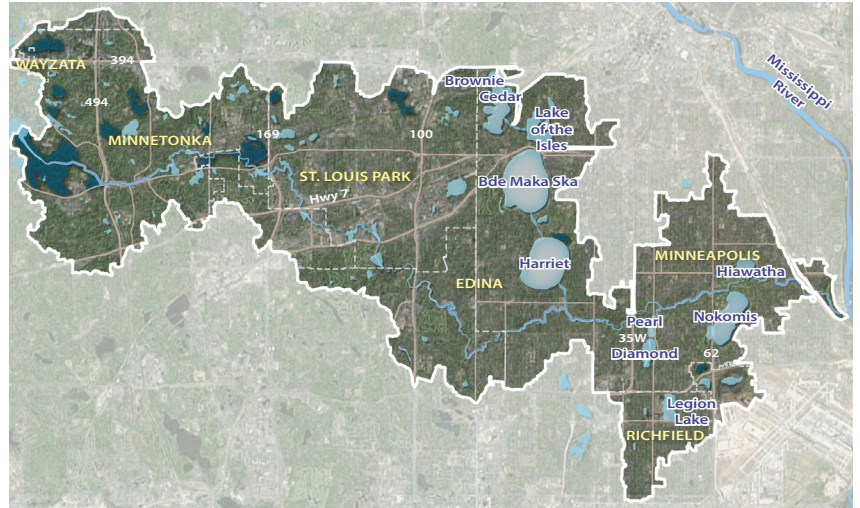
## 2019 OTHER ACTIVITIES

- **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 & GOALS

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 connect to the Minnehaha Creek Greenway in St. Louis Park and Hopkins. The Greenway addresses the most degraded section of Minnehaha Creek that has been impacted by historical ditching and straightening, draining of wetlands, and stormwater runoff. As a result, the creek has been largely inaccessible to the community. 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 have resulted in 50 acres of newly accessible green space, 12 acres of restored wetlands, and 1.5 miles of restored creek, including remeandering the creek at Methodist Hospital, creating new public access at the Minnehaha Creek Preserve, implementing stormwater management at Japs-Olson, and revitalizing Cottageville Park.

# MINNEHAHA CREEK SUBWATERSHED 2019 PROJECT MAP

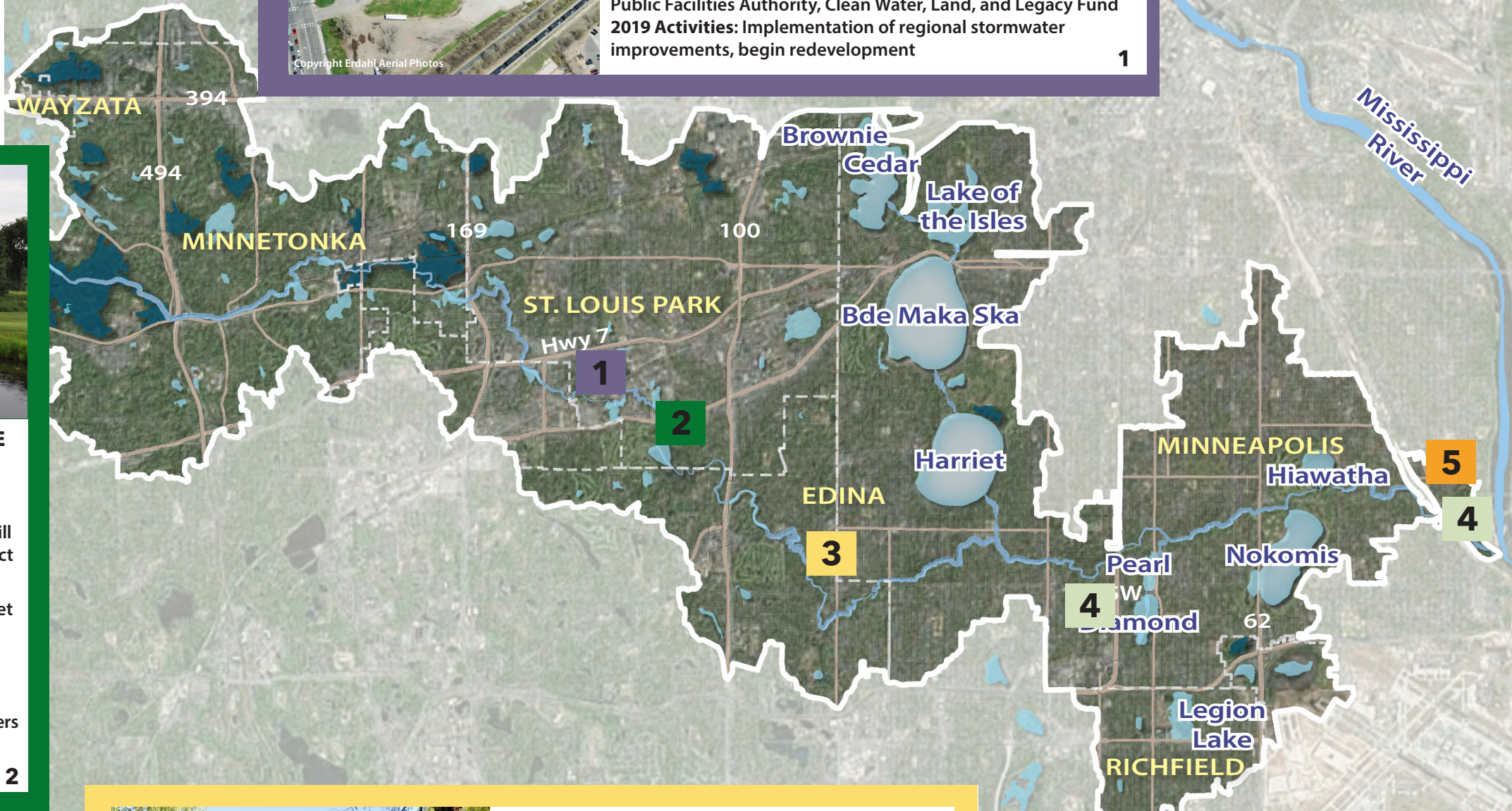


**325 BLAKE ROAD RESTORATION & REDEVELOPMENT**  
Restoration and redevelopment of a 17-acre industrial site. Four acres will be used to treat stormwater, restore habitat, and provide public access. The rest of the site will be sold for redevelopment.

**Phosphorus Removed:** 188 lbs/yr (est.)  
**Streambank Restored:** 1,000 feet (approx.)  
**Public Access Created:** 4 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:** Implementation of regional stormwater improvements, begin 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.

**Remeandered & Restored Creek:** 800 feet  
**Wetlands Restored:** 8 acres  
**Public Trails Created:** 0.5 miles (approx.)

**Partners:** Minneapolis Park & Recreation Board, St. Louis Park, Hopkins, Edina  
**2019 Activities:** Coordinating with partners to develop plans for remeandering the creek and restoring wetlands

2



## ARDEN PARK RESTORATION

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

**Remeandered & Restored Creek:** 2,000 feet  
**Phosphorus Removed:** 34 lbs/yr  
**Wetlands Restored:** 6.2 acres  
**Public Trails Created/Improved:** 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 Removed:** 42 lbs/yr  
**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 FEMA FLOOD REPAIRS

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

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

4

# MINNEHAHA CREEK SUBWATERSHED

## 2019 PROJECT ACTIVITIES (see map)

- **325 Blake Road Restoration and Redevelopment (\$2.4 million):** 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 that reduces phosphorus entering the creek by 18 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 work 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.
- **Arden Park Restoration (\$3.2 million):** Continued partnership with the City of Edina to combine natural resources goals with community goals for Arden Park. The project will restore approximately 2,000 feet of Minnehaha Creek, remove an existing dam, reduce phosphorus entering the creek from surrounding neighborhoods by 29 lbs/yr, and restore critical wildlife habitat, including floodplain forest and wetland.
- **Minnehaha Creek FEMA Flood Repairs (\$564,000):** Record precipitation in early 2014 resulted in record flooding along Minnehaha Creek. We are leveraging \$336,000 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 OTHER 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.