2020 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.

We put this belief into action through the work we are doing with our partners to integrate the natural and built environments across the watershed. By aligning goals and resources, we can achieve the environmental, economic, and social benefits that underpin the quality of life in our communities.

OUR 2020 PRIORITIES

• High-impact capital projects: A majority of the budget will fund projects that improve natural resources, provide economic value, and support thriving communities

• Ecological balance: Our work throughout the watershed will continue to support ecological integrity and balance the natural and built environments to improve water quality, water quantity, and resiliency

• Responsiveness: MCWD will continue to provide added value to communities across the watershed by gathering robust data, providing technical assistance, and creating opportunities for residents to learn more about water quality

• Improved customer service and efficiency: Strategic investments in integrating land use and water planning, simplifying MCWD’s permitting process, and technology and facilities will help improve staff’s ability to provide excellent customer service to our residents

OUR COMMITMENT

Our 2020 budget holds the line on spending, exemplifying fiscal responsibility and government efficiency. We are keeping the tax levy flat by securing outside funds and leveraging partner contributions that enable us to deliver more high impact projects and programs that reach water quality and community goals. Helping finance our work in 2020 are approximately $2.2 million in grants and partner investments.
WORKING TOGETHER

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

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

2020 WORK PLAN

There are four primary categories of activity in MCWD’s 2020 work plan:

- **Watershed-Wide Programming:** Provide added value to our partners and residents through technical, planning, and financial assistance for their projects; a solution-based approach to permitting; clear and understandable data for decision making; and information about water quality issues and how they can help

- **Six Mile Creek - Halsted Bay Subwatershed:** Continue working in the watershed’s headwaters to ensure the rapidly developing area is connected with its natural environment, enhancing quality of life and providing water quality benefits to the region’s resources and downstream Lake Minnetonka

- **Minnehaha Creek Subwatershed:** Implement capital projects to enhance water quality through regional stormwater management, balance the flow of water to improve resiliency, enhance and connect riparian corridors, create economic value and connect communities through partnerships along the nearly 23-mile long creek that connects our upper watershed to the Mississippi River

- **Program Improvements:** Change policy to continually integrate land-use and water planning to maximize investments and impact, streamline and simplify MCWD’s permitting process, and invest in technology and facility improvements to improve our efficiency and better serve constituents

Our programs are aligned to support these activities and organizational goals reflecting our commitment to efficient and effective delivery of services. The following pages describe our 2020 activities in more detail.
## 2020 BUDGET NUMBERS

### FUNDING

The funds that support our activities are an annual tax levy, funds levied in past years for multi-year projects (project reserves), funds reallocated from projects and programs delivered under-budget (undesignated), grants and partner funds, interest, and reimbursement of permit fees. In 2020, there will be **no levy increase**, and we will receive approximately $2.2 million in grants and partner contributions.

### EXPENSES

<table>
<thead>
<tr>
<th>Category</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>$999,491</td>
<td>$1,070,804</td>
</tr>
<tr>
<td>Permitting</td>
<td>$609,966</td>
<td>$700,822</td>
</tr>
<tr>
<td>Project &amp; Land Maintenance</td>
<td>$826,114</td>
<td>$854,762</td>
</tr>
<tr>
<td>Education &amp; Communications</td>
<td>$727,797</td>
<td>$624,970</td>
</tr>
<tr>
<td>Research &amp; Monitoring</td>
<td>$923,018</td>
<td>$1,023,049</td>
</tr>
<tr>
<td>Operations &amp; Support Services</td>
<td>$1,370,802</td>
<td>$1,324,957</td>
</tr>
<tr>
<td>Program Improvements</td>
<td>$205,000</td>
<td>$1,021,682</td>
</tr>
<tr>
<td>Capital Project Financing</td>
<td>$2,318,819</td>
<td>$2,750,000</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>$6,011,943</td>
<td>$5,961,531</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$13,992,950</strong></td>
<td><strong>$15,350,177</strong></td>
</tr>
</tbody>
</table>

### REVENUE

<table>
<thead>
<tr>
<th>Category</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020 Levy</td>
<td>$9,675,993</td>
<td>$9,675,993</td>
</tr>
<tr>
<td>Project Reserves</td>
<td>$1,285,398</td>
<td>$2,371,820</td>
</tr>
<tr>
<td>Undesignated Funds</td>
<td>$1,246,488</td>
<td>$917,938</td>
</tr>
<tr>
<td>Grants and Partner Funds</td>
<td>$1,650,071</td>
<td>$2,215,206</td>
</tr>
<tr>
<td>Interest &amp; Fees</td>
<td>$135,000</td>
<td>$169,220</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$13,992,950</strong></td>
<td><strong>$15,350,177</strong></td>
</tr>
</tbody>
</table>
WATERSHED-WIDE PROGRAMMING

WHY FOCUS ON THIS?
In our commitment to serve partners and residents across the watershed’s 178 square mile geography, we provide a variety of services that assist them in our clean water work. We also remain flexible to respond to opportunities to protect and improve natural resources that are created through land use change and partner initiatives.

RESPONSIVE STRATEGY
As opportunities for partnership arise, we aim to address water resource needs in a way that is integrated with land use planning. To do this we will:

• Protect water resources from degradation that can occur as a result of land use change through solutions-based permitting and creative problem solving
• Improve water resources through implementation of opportunity-based projects and programming by:
  • Scanning for opportunities created by land use change, infrastructure investment, and partner and planning initiatives and by promoting the 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

2020 ACTIVITIES
• Long Lake Creek Subwatershed Assessment ($59,400): As a major drainage area to Lake Minnetonka, this subwatershed’s poor water quality is of regional significance. Funded by a $112,000 Clean Water Fund grant, we are working with the cities of Long Lake, Medina, and Orono and the Long Lake Waters Association to conduct carp, watershed and wetland assessments. The results will help us create an implementation roadmap that identifies action steps and a funding strategy for partners to collaboratively advance cost-effective water quality improvement projects.

Tagging carp during the Long Lake Creek Subwatershed Assessment
SERVICES:

- Monitoring & Assessment ($299,600): Collect and analyze data across the watershed to identify resource needs to inform planning and implementation in collaboration with our cities. In addition, the 2020 budget includes funding for remote sensing equipment on the tributaries to Lake Minnetonka that will provide more robust water level and water flow data to inform flood prediction, improve management of Gray’s Bay Dam, and manage high water.*

- Permitting ($220,000): Review and oversee construction activities, in coordination with our communities, to protect natural resources from degradation that can occur as a result of land use change. In 2020, we will be coordinating with our cities and partners to streamline and simplify MCWD’s regulatory process to better serve our communities.*

- Planning and Technical Assistance ($100,000): Collaborate with cities, landowners, and others to identify most effective strategies to meet partners’ goals and improve water quality and ecological integrity

- Education & Engagement ($50,450): 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 in their own communities

- Partnership Development: Work with public and private partners to support projects that restore and improve water quality and ecological integrity and that are well coordinated and align with MCWD goals, exceed regulatory requirements, and create mutual benefits

- Project Maintenance and Land Management ($625,000): Maintain our projects and land to ensure their continued function and value, and manage the operation of Gray’s Bay Dam to balance the water budget throughout our 178-square miles and reduce the risk of flooding

*See Program Improvements section for supplemental funding detail
SIX MILE CREEK - HALSTED BAY SUBWATERSHED

WHY FOCUS HERE?

The Six Mile Creek - Halsted Bay Subwatershed is a complex system of 14 lakes connected by Six Mile Creek and thousands of acres of wetlands that form the headwaters of Lake Minnetonka and the Minnehaha Creek watershed. Five of the lakes are on the state’s impaired waters list, and Six Mile Creek flows into Lake Minnetonka’s Halsted Bay, which requires the largest nutrient reduction in the MCWD.

This subwatershed is experiencing rapid development, which presents a unique opportunity to join with our partners to plan for sustainable growth. This integration of land use change and our natural systems is central to our approach.

STRATEGY

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

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

WORK TO DATE

The Six Mile Creek - Halsted Bay Subwatershed Plan, created in collaboration with our partners, is a vision to improve water quality and enhance natural resources across the subwatershed through value-added partnerships. In addition to restoring and protecting natural resources, the plan identifies opportunities for enhancing the public access to the area with trails, signage, and engagement opportunities.

We have already made significant progress in the area, including acquiring land rights for an alum treatment facility, restoration of a 20-acre wetland in Victoria in partnership with a private developer, restoration of 160 acres of the Six Mile Marsh Prairie, completion of a study to identify specific opportunities to decrease phosphorus pollution to Mud Lake and Halsted Bay downstream, implementing invasive carp management strategies throughout the subwatershed, and leveraging $262,520 in Clean Water Funds to retrofit stormwater ponds in the City of Victoria.
2020 PROJECT ACTIVITIES (see map)

- **Carp Management and Habitat Restoration ($113,000):** Using carp management science from the University of Minnesota, we have leveraged $567,000 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 across 14 lakes to a sustainable level as part of our restoration of the subwatershed. This includes aeration to encourage predation of carp eggs, installation of barriers to manage migration, and removal of adult carp.

- **Wassermann West Lakefront Park ($2,387,728):** Partnering with the City of Victoria on the creation of a city park on a restored site that provides recreational opportunities and public access to green space. This work is funded by $2.1 million of city funds for park construction and $400,000 from MCWD for natural resources improvements. This includes $95,000 in Clean Water Legacy Funds to continue alum treatments on Wassermann West Pond in 2021. The project will reduce phosphorus in Wassermann Lake by 39 lbs/yr, restore 20 acres of wetland and seven acres of woodland, stabilize the stream channel, and construct public trails and gathering spaces.

- **Six Mile Marsh Prairie Restoration Trail ($175,000):** Create public access trails at the Six Mile Marsh Prairie (160 acres of prairie and oak savannah restored in 2016), install educational signage, and plan programming with our partners.

- **Small Area Planning ($40,000):** Develop vision and implementation plans for priority corridors within the subwatershed that integrate identified natural resource strategies with local plans for development, public facilities, and sustainable growth. This planning process will accelerate project implementation in future years.

2020 PROGRAM ACTIVITIES

- **Educational Programming and Placemaking ($70,000):** Coordinate with partners to develop and implement a subwatershed plan for programming, signage, and placemaking that integrates water quality projects into the community to increase support for restoration efforts.

- **Data Collection and Analysis ($203,920):** 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.

- **Conservation Corridor Planning ($60,000):** 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.
SIX MILE MARSH
PRAIRIE RESTORATION

2020 Activities:
Implement trail and signage plan for public access and educational opportunities

CARP MANAGEMENT & HABITAT RESTORATION

2020 Activities:
Barrier and aeration operation, carp removal, water quality monitoring

WASSERMANN WEST
LAKEFRONT PARK

2020 Activities:
Restoration of wetland, woodland and streambank, create public access

SIX MILE CREEK - HALSTED BAY
2020 PROJECT MAP

SMALL AREA PLANNING

2020 Activities:
Develop vision for priority restoration corridors in the subwatershed with Victoria
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 into the Mississippi River.

The creek suffers from a number of issues, including:

- 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 Lake Hiawatha (impaired) downstream

To improve water quality and resiliency, 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

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

- **Managing regional stormwater** to slow down water, reduce runoff and pollution entering the creek, promote groundwater recharge, and decrease flood risk

- **Restoring the creek** to stabilize streambanks, slow down water, and improve in-stream habitat and buffers, while increasing opportunities for public access and economic development

- **Restoring and connecting ecological corridors** to maximize green space, improve habitat and flood storage, and strengthen resiliency

WORK TO DATE

2020 activities will build on past work to restore what had been the most degraded section of Minnehaha Creek in St. Louis Park and Hopkins. Working in partnership, we are restoring the creek to reconnect people to this valued resource and improve water quality and resiliency throughout the corridor.

Past projects include remeandering the creek, creating new public access, and implementing stormwater management in St. Louis Park, revitalizing Cottageville Park in Hopkins, restoring the creek through Arden Park in Edina, and repairing eroded streambanks in Minneapolis. This work has resulted in 60 acres of newly accessible green space, 28.7 acres of restored wetlands, over 150 pounds of phosphorus removed per year, 3.2 acre feet of floodplain storage, and 1.4 miles of restored creek.
MINNEHAHA CREEK SUBWATERSHED

2020 PROJECT ACTIVITIES (see map)

• 325 Blake Road Restoration and Redevelopment ($2,500,000): A key piece of the Minnehaha Creek Greenway, approximately 12 acres of a former industrial site will be redeveloped in partnership with the City of Hopkins. It will include a four to six acre restored, naturalized corridor, reduce phosphorus entering the creek by 181 lbs/yr and will connect upstream and downstream restorations to date. The project is supported by $2.4 million from Hennepin County, Metropolitan Council, Public Facilities Authority, and Clean Water Legacy Funds. Restoration and potential redevelopment work will begin in 2020.

• 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. Design of the creek improvements will begin in 2020.

• Minnehaha Creek Restoration ($125,000): Continued collaboration with the City of Minneapolis and the Minneapolis Park and Recreation Board as part of the Minnehaha Parkway Regional Trail Master Plan to plan and begin implementation of identified stream restorations and regional stormwater management that can be integrated into the Minnehaha Creek landscape. Restoring curves to sections of Minnehaha Creek through Minneapolis and regionally managing stormwater will help improve water quality, improve habitat, and slow down water.

2020 PROGRAM ACTIVITIES

• Education Programming and Placemaking ($84,381): Working with our partners, we will expand our educational programming to bring more people into the Minnehaha Creek Greenway in St. Louis Park and Hopkins, develop a subwatershed-wide signage plan, and continue to engage the community around our projects.

• Data Collection and Analysis ($15,500): 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.
**MINNEHAHA CREEK SUBWATERSHED 2020 PROJECT MAP**

**325 BLAKE ROAD RESTORATION**
2020 Activities: Begin restoration and potential redevelopment

**MEADOWBROOK GOLF COURSE RESTORATION**
2020 Activities: Begin design of Minnehaha Creek improvements

**MINNEHAHA CREEK RESTORATION**
2020 Activities: Additional planning and beginning implementation of regional stormwater management

---

**MINNEHAHA PARKWAY REGIONAL TRAIL**
**NICOLLET FOCUS AREA PREFERRED CONCEPT**

**RECREATION AREAS**
- Pollinator (Flowing) Lawn
- Enhanced Natural Resource Management
- Proposed Creek Restoration
- Proposed BMP
- Buildings
- Recreational Activities (Colors and icons vary)
- Interpretation Opportunity
- Public Art Opportunity
- Outfall (Existing)
- Study Area
- Proposed PRTR Trail
- Existing PRTR Trail
- Concrete Walk
- Bituminous Trail
- Proposed PRTR Bike Trail
- Existing PRTR Bike Trail
- Proposed Natural Surface Trail
- 2' Contours
- Outfall with enhanced stormwater management

**DRAFT 5/30/19**

---

**MINNEAPOLIS**
- Hiawatha
- Nokomis
- Pearl
- Diamond
- Legion Lake
- Richfield

**ST. LOUIS PARK**
- Brownie
- Cedar
- Lake of the Isles
- Bde Maka Ska
- Harriet

**EDINA**

**WAYZATA**
- 35W
- 35
- 62
- 100
- 35W
- 62
- 169
- 494
- 475
- 394
- 100
- 35W
- 62
- 169
- 325 Blake Road

**MINNETONKA**

**RICHFIELD**

---

**MEADOWBROOK GOLF COURSE RESTORATION**
2020 Activities: Begin design of Minnehaha Creek improvements
PROGRAM IMPROVEMENTS

WHY FOCUS ON THIS?

In 2016, MCWD underwent a strategic planning process to redefine the organization’s vision, mission, goals, and strategic priorities to align our work with land use planning and improve our efficient use of tax dollars. Through this process, we identified our top priorities to be building high-impact capital projects and changing policy to integrate land use and water planning.

We are in the process of implementing a number of initiatives that will help us continue to align our programming around our new strategic priorities to produce positive results and better serve our communities.

2020 ACTIVITIES

• Policy Planning & Outreach ($58,350): Collaborate with local, regional, state, and private organizations to identify policy and procedural changes that would improve land-use and water planning integration at a district and regional scale.

• Permitting Program Alignment ($65,000): Engage public and private partners to improve our permitting process and rules to streamline and simplify requirements and create incentives for partnership while maintaining protections for natural resources.

• Technology & Infrastructure:
  • Monitoring Equipment ($175,000): Install remote sensing equipment to better predict water flowing into Lake Minnetonka from its tributaries. Data will further improve management of water levels via the Gray’s Bay Dam.
  • Information Technology ($181,332): Implement IT solutions to support data-driven planning, improve efficiency, and enhance customer service. Improvements include an updated permitting system and geospatial databases.
  • Website Redesign ($128,000): Redesign website to improve user experience and the display of information through a mobile-responsive format, interactive features, and toolkits.
  • Facilities Improvements ($414,000): Improve MCWD’s parking lot to address drainage issues with stormwater management and demonstrate best practices.