

2021 Budget Explanation of line items

Project funding proposed in the 2021 Budget is taken from Table 4-1 of the LMRWD Watershed Management Plan. Additional projects have been added and will fall under the Water Resources Restoration Fund	
Line #	Cooperative Projects
	<i>Cooperative Projects are those projects that are intended to be completed by the LMRWD with other partners</i>
14	<p>Eden Prairie Bank Stabilization - Area #3</p> <p>The LMRWD applied for an Opportunity Grant from Hennepin to conduct the work necessary to stabilize this area. Money will be used to update the report prepared by Wenck in 2010, conduct site investigations, prepare design of chosen stabilization option and construct the project. The LMRWD was notified that the Opportunity Grant from Hennepin County was not approved because the County felt additional funding required to see the project through to completion was uncertain. The County felt the project was a good project, but felt the LMRWD should reapply next year. In the meantime, the County suggested the LMRWD firm up other sources of funding.</p>
16	<p>Gully Erosion Contingency</p> <p>This line item was established in the LMRWD Budget to address restoration and stabilization of Gullies, inventoried by the LMRWD in 2007. Money was set aside for cities to use for projects. No cities have applied to use these funds since 2013. The LMRWD has built up \$150,000 in this fund. The current re-assessment of the Gully Inventory is being charged to the line.</p>
17	<p>USGS</p> <p>No money is identified for this item. In 2019 floods destroyed the pier that was being used to house equipment that measured the river flow and sediment loads. The Metropolitan Council which owned the pier determined that replacement of the pier was too expensive. Therefore the project with the LMRWD, US Geological Survey and the Corps of Engineers to measure sediment loads has been terminated.</p>
18	<p>Ravine Stabilization at Seminary Fen in Chaska</p> <p>BWSR then denied payment of the second half of the grant that was meant to be used for this project. The LMRWD reimbursed the City of Chaska \$110,400 for the cost of construction of this project. LMRWD has been working with the MN Legislature to allow the LMRWD to use a portion of the money the District receives for dredge management to reimburse the District for the grant that was lost.</p>
19	<p>Riley Creek Cooperative Project with RPBCWD</p> <p>This project is outside the boundaries of the LMRWD. It is a partnership with Riley/Purgatory/Bluff Creek Watershed District and the City of Eden Prairie. The goals of this project are to reduce the amount of sediment contributed to the Minnesota River by Riley Creek. The project will reconnect a reach of Riley Creek with its floodplain in order to reduce the amount of erosion coming from near channel sources of Lower Riley Creek. It is expected that the project will be complete in 2020. The LMRWD committed to contribution \$150,000 toward the cost of the project. The LMRWD has levied for this project in several increments since 2016. \$74565.67 was the final amount needed to fund this project.</p>
20	<p>Seminary Fen Ravine C2</p> <p>The LMRWD Board agreed to participate with the City of Chaska in a feasibility study of this ravine. The project was contained in Table 4.1 but was scheduled for budget year 2024. The City was ready to move ahead with the project now. LMRWD staff is recommending a mid-year budget adjustment to add this item to the 2020 budget year. Funds for this project would come from the Water Resources Restoration Fund (WRRF). Table 4.1 identifies \$100,000 in the 2020 budget year for this fund. The 2020 budget added 2 projects not identified in Table 4.1 (which was the purpose of adding the WRRF): 1) \$35,000 for Study Area #3 and 2) \$35,000 for the TH 101 Ravine Stabilization (to address erosion from the</p>

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	Amazon Fulfillment Center). This leaves \$30,000 from the WRRF that was unused. This additional amount would come from LMRWD fund balance, since the total \$100,000 for the WRRF was not identified in the adopted 2020 budget
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21	<p>Gully Inventory</p> <p>In the reassessment of the 2007 Gully Inventory, LMRWD staff noticed that the original study did not inventory gullies in Dakota and Scott Counties on the south side of the Minnesota River. Staff is recommending that the LMRWD adjust the 2020 budget to re-allocate the \$80,000 indentified as a transfer from the General Fund to the 9 foot Channel Fund to this project. Staff is preparing a work plan for the Board to consider for this project. This recommendation is budget neutral.</p>
24	<p>Assumption Creek Hydrology Restoration Project</p> <p>Staff is currently preparing a work plan for this project for the Board to consider, which was included in the 2019 budget.</p>
26	<p>Groundwater Screening Tool Model</p> <p>Staff is currently preparing a work plan for this project for the Board to consider. \$50,000 was included in the 2019 budget and \$50,000 was included in the 2020 budget for this project.</p>
28	<p>Minnesota River Floodplain Model Feasibility Study</p> <p>Staff will prepare a work plan for this project for the Board to consider. This project will review the current Minnesota River Floodplain Model to determine is updates are needed. The original model was developed in 2004. This project was included in the 2019 budget.</p>
38	<p>East Chaska Creek Water Quality Treatment Project</p> <p>\$50,000 was included in the 2019 Budget for this project. Table 4.1 also shows the project in the 2020 Budget for \$25,000. The project was not included in the 2020 budget because the project was to be constructed on vacant land owned by the City of Chaska. The City has sold the land, which was then developed.</p>
41	<p>Local Water Management Plan Reviews</p> <p>The LMRWD has not yet approved the Local Water Management Plans for Savage and Mendota. Several Cities are in the process of updating plans such as Carver. Plans may also need to be updated due to LMRWD rules, which required cities to amend their official controls to conform to the rules.</p>
42	<p>Project Reviews</p> <p>This item includes costs incurred by the LMRWD to review non-LMRWD projects. Many of the cities waited until the LMRWD rules were adopted to begin changes to their official controls. The LMRWD has not issued any Municipal Permits under the rules, so staff has been reviewing all projects. This is the reason that the YTD expenses for this line item are so high.</p> <p>Once the general permits are approved for the cities, the LMRWD will only review projects proposed in unincorporated areas of the LMRWD and by MNDoT. Since the LMRWD cannot charge permit fees to the State, it is unlikely the LMRWD will be able to cover the cost of project reviews through fees for permit review.</p>
47	<p>Watershed Management Plan Amendment</p> <p>\$10,000 has been included in the budget for amending the Plan. Any amendment to the Plan in 2021 would likely be caused by updates to the CIP.</p>

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49	<p>Public Education/CAC/Outreach Program The 2020 projected costs the LMRWD will spend on public education include:</p> <ul style="list-style-type: none"> • Master Water Steward Program.....\$2,500.00 • LMRWD website update/maintenance.....\$8,000.00 • 2021 Metro Children's Water Festival.....\$1,650.00 • Rain Garden Workshops.....\$2,250.00 • Freshwater Society "Ice Out/Loon In".....\$800.00 • Support for Minnesota River Congress.....\$300.00 • MN River Boat Tour.....\$8,000.00 • Sponsorship of Salt Symposium and Water Summit.....\$1,500.00 • Project with MN River Congress.....\$5,000.00 <p>TOTAL:.....\$30,000.00</p>
Line #	Nine Foot Channel
51	<p>Transfer from General Fund A transfer of \$80,000 from the General Fund to the 9 foot Channel Fund to reduce the amount of deficit in the Channel Fund. The 2019 Audit reported that the Channel Fund no longer has a deficit. Staff is therefore recommending the Board adopt a mid-year budget adjustment to re-allocate this \$80,000 to the Gully Inventory.</p>
Line #	Administrative Budget
67	<p>Manager Per Diem This figure is calculated for 5 Managers, using a per diem of \$125/meeting and 1.5 meetings per month per manager.</p>
73	<p>Dues MAWD dues were included at \$7,500. There has not been any indication that the dues will be increased for 2021.</p>
77	<p>Postage The amount budgeted for postage has been reduced based on actual expenses.</p>
78	<p>Photocopying The amount budgeted for photocopies has been reduced based on actual expenses. The new copier has substantially reduced the need for using outside photocopying services.</p>
80	<p>Subscription and License Fees This line has been added to the budget to reflect the way that Microsoft, Adobe and WebEx offer software. It is now all subscription based.</p>
84	<p>Accounting /Payroll Fees The change to this line item is based on the actual cost identified in the agreement between the LMRWD and Carver County.</p>