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MISSISSIPPI WATERSHED MANAGEMENT ORGANIZATION

Watershed Management Plan 2021-2031

6.0 MWMO Financials

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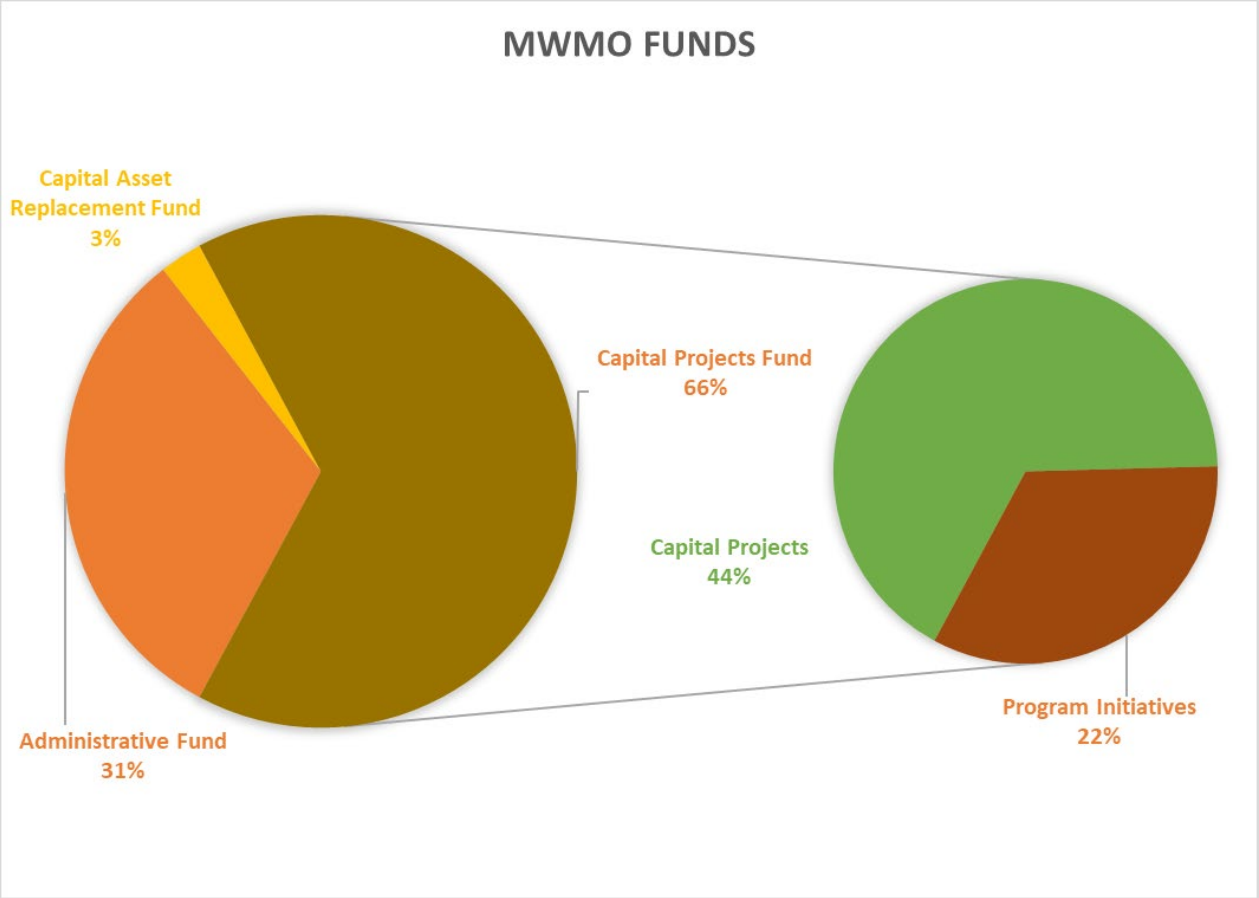
6.0 MWMO Financials

The MWMO is a Joint Powers Watershed Management Organization (WMO). The MWMO is listed in MS 275.066 as a Special Taxing District. The MWMO raises funds by a property tax levy to complete water management under section 103B.211 and 103B.241. This annual levy is the primary source of revenue for the MWMO.

The MWMO operates three funds to complete its work, one for all capital projects and program initiatives, one for all administrative expenses, and one for capital replacement created in 2019 for operations and maintenance activities. The average annual levy for the five-year period between 2016 and 2020 was $5.70 million. **Figure 54** represents the average percentages allocated to the three funds from 2016 through 2020. **Table 25** lists the anticipated budget for each program area from 2021 to 2031 based on administrative expenses increasing at an annual rate of 3% and capital projects and initiatives at 6%. Individual program areas are funded on an as needed basis. Thus, there are years where certain programs may receive no funding.

Over the next ten years the MWMO anticipates a slight shift of funding may occur between the various capital projects and programmatic initiatives and staffing/administrative needs of the organization; however, over the prior 20 years the MWMO has maintained 70% of its expenditures going to capital implementation or program initiatives and views this as a financial goal.



MWMO Fund	5-year Average Annual Amount	% of Average Annual Budget
Administrative Fund	$1,783,000.00	31.28 %
Capital Asset Replacement Fund	$152,000.00	2.67 %
Capital Projects and Program Fund	$3,710,000.00	65.09 %
Capital Projects	$2,475,000.00	43.42 %
Program Initiatives	$1,235,000.00	21.67 %

Approved Budgets 2016 through 2020	2016	2017	2018	2019	2020	Total 2016-2020	Average of Annual Budget	% of Total Budgeted Levy
Capital Projects	**$ 2,400,000**	**$ 2,400,000**	**$ 2,575,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 12,375,000**	**$ 2,475,000**	**43.42%**
Initiatives	**$ 1,500,000**	**$ 1,425,000**	**$ 1,250,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 6,175,000**	**$ 1,235,000**	**21.67%**
Communications & Outreach	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000	$ 250,000	4.39%
Planning	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 150,000	$ 350,000	$ 70,000	1.23%
Monitoring	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 150,000	$ 850,000	$ 170,000	2.98%

Watershed Assessments	$ 800,000	$ 775,000	$ 500,000	$ 250,000	$ 200,000	$ 2,525,000	$ 505,000	8.86%
Stewardship Grant Fund	$ 250,000	$ 200,000	$ 250,000	$ 250,000	$ 250,000	$ 1,200,000	$ 240,000	4.21%
Administration	**$ 1,645,000**	**$ 1,695,000**	**$ 1,795,000**	**$ 1,875,000**	**$ 1,905,000**	**$ 8,915,000**	**$ 1,783,000**	**31.28%**
Staff Salary & Benefits	$ 1,350,000	$ 1,400,000	$ 1,520,000	$ 1,600,000	$ 1,630,000	$ 7,500,000	$ 1,500,000	26.32%
Commissioner Expenses	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 20,000	$ 4,000	0.07%
Office Admin & Supplies	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 70,000	$ 510,000	$ 102,000	1.79%
Legal, Eng., IT, HR, Auditor	$ 185,000	$ 180,000	$ 160,000	$ 160,000	$ 200,000	$ 885,000	$ 177,000	3.11%
Operating Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Capital Asset Replacement Fund	**$ 100,000**	**$ 125,000**	**$25,000**	**$ 270,000**	**$ 240,000**	**$ 760,000**	**$ 152,000**	**2.67%**
Monitoring Equipment	$ 25,000			$ 15,000	$ 15,000	$ 30,000	$ 6,000	0.11%
Exhibits, Videos, Equip, Etc			$ 15,000	$ 25,000	$40,000	$ 8,000		0.14%
Building/Facility O&M	$ 25,000	$25,000	$25,000	$ 145,000	$ 100,000	$ 295,000	$ 59,000	1.04%
BMP O&M				$ 25,000	$ 25,000	$ 50,000	$ 10,000	0.18%
Office Equipment			$ 25,000	$ 25,000	$ 50,000	$ 10,000		0.18%
WS Models				$ 25,000	$ 25,000	$ 50,000	$ 10,000	0.18%
Fleet (vehicles, boats, etc.)				$ 5,000	$ 10,000	$ 15,000	$ 3,000	0.05%
Webpage				$ 15,000	$ 15,000	$ 30,000	$ 6,000	0.11%

Figure 54: Average Percentages allocated to MWMO Funds 2016 – 2020

Table 25: Budget Forecasts 2021-2031

	Average 2017-2021	2021 Budget	2022
Capital Projects	$4,475,000	$3,700,000	$3,922,000
Capital Implementation Program	$2,475,000	$2,700,000	$2,862,000
Capital Project Grants *	$1,000,000	$1,000,000	$1,000,000
Greening Grants *	$1,000,000	$1,000,000	$1,000,000
Land Acquisition *	$2,000,000	$2,000,000	$2,000,000
Initiatives	$1,235,000	$1,000,000	$1,060,000
Communications	$75,000	$75,000	$79,500
Outreach	$175,000	$175,000	$185,500
Planning	$70,000	$150,000	$79,500
Monitoring	$170,000	$150,000	$159,000
Watershed Assessments	$505,000	$200,000	$212,000
Stewardship Grant Fund *	$240,000	$250,000	$265,000
Capital Asset Replacement Fund **	$152,000	$200,000	$212,000
Building/Facility O&M	$10,000	$50,000	$53,000
BMP O&M	$10,000	$25,000	$26,500
Office Equipment	$59,000	$25,000	$26,500
Fleet (vehicles, boats, etc.)	$10,000	$10,000	$10,600
Outreach Communication (Exhibits, Videos, Etc.)	$10,000	$25,000	$26,500
Webpage	$10,000	$25,000	$26,500
Watershed Models (H & H , Wqlty, etc)	$5,000	$25,000	$26,500
Monitoring Equipment	$15,000	$15,000	$15,900
General/Administration	$1,825,000	$1,955,000	$2,013,650
Staff Salary & Benefits	$1,546,000	$1,700,000	$1,751,000
Commissioner Expenses	$5,000	$15,000	$15,450
Office Admin & Supplies	$100,000	$100,000	$103,000
Legal, Eng., IT, HR, Auditor	$174,000	$150,000	$154,500
Operating Reserve***	$800,000	$800,000	$824,000
Total	$7,687,000	$6,855,000	$7,207,650

*These are boards defined limits for the initiative or grant that we start with each year. We only levy to replace funds committed/allocated the prior year.
**The capital replacement fund will grow until we have about 15% for the total replacement need and then we'll only levy to replace funds committed/allocated the prior year.
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Table 25: Budget Forecasts 2021-2031 Continued**…**

	2023	2024	2025
Capital Projects	$4,157,320	$4,406,759	$4,671,165
Capital Implementation Program	$3,033,720	$3,215,743	$3,408,688
Capital Project Grants *	$1,000,000	$1,000,000	$1,000,000
Greening Grants *	$1,000,000	$1,000,000	$1,000,000
Land Acquisition *	$2,000,000	$2,000,000	$2,000,000
Initiatives	$1,123,600	$1,191,016	$1,262,477
Communications	$84,270	$89,326	$94,686
Outreach	$196,630	$208,428	$220,933
Planning	$84,270	$89,326	$94,686
Monitoring	$168,540	$178,652	$189,372
Watershed Assessments	$224,720	$238,203	$252,495
Stewardship Grant Fund *	$280,900	$297,754	$315,619
Capital Asset Replacement Fund **	$224,720	$238,203	$252,495
Building/Facility O&M	$56,180	$59,551	$63,124
BMP O&M	$28,090	$29,775	$31,562
Office Equipment	$28,090	$29,775	$31,562
Fleet (vehicles, boats, etc.)	$11,236	$11,910	$12,625
Outreach Communication (Exhibits, Video	$28,090	$29,775	$31,562
Webpage	$28,090	$29,775	$31,562
Watershed Models (H & H , Wqlty, etc)	$28,090	$29,775	$31,562
Monitoring Equipment	$16,854	$17,865	$18,937
General/Administration	$2,074,060	$2,136,281	$2,200,370
Staff Salary & Benefits	$1,803,530	$1,857,636	$1,913,365
Commissioner Expenses	$15,914	$16,391	$16,883
Office Admin & Supplies	$106,090	$109,273	$112,551
Legal, Eng., IT, HR, Auditor	$159,135	$163,909	$168,826
Operating Reserve***	$848,720	$874,182	$900,407
Total	$7,579,700	$7,972,260	$8,386,507

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Table 25: Budget Forecasts 2021-2031 Continued…

	2026	2027	2028
Capital Projects	$4,951,435	$5,248,521	$5,563,432
Capital Implementation Program	$3,613,209	$3,830,002	$4,059,802
Capital Project Grants *	$1,000,000	$1,000,000	$1,000,000
Greening Grants *	$1,000,000	$1,000,000	$1,000,000
Land Acquisition *	$2,000,000	$2,000,000	$2,000,000
Initiatives	$1,338,226	$1,418,519	$1,503,630
Communications	$100,367	$106,389	$112,772
Outreach	$234,189	$248,241	$263,135
Planning	$100,367	$106,389	$112,772
Monitoring	$200,734	$212,778	$225,545
Watershed Assessments	$267,645	$283,704	$300,726
Stewardship Grant Fund *	$334,556	$354,630	$375,908
Capital Asset Replacement Fund **	$267,645	$283,704	$300,726
Building/Facility O&M	$66,911	$70,926	$75,182
BMP O&M	$33,456	$35,463	$37,591
Office Equipment	$33,456	$35,463	$37,591
Fleet (vehicles, boats, etc.)	$13,382	$14,185	$15,036
Outreach Communication (Exhibits, Videos, Etc.)	$33,456	$35,463	$37,591
Webpage	$33,456	$35,463	$37,591
Watershed Models (H & H , Wqlty, etc)	$33,456	$35,463	$37,591
Monitoring Equipment	$20,073	$21,278	$22,554
General/Administration	$2,266,381	$2,334,372	$2,404,403
Staff Salary & Benefits	$1,970,766	$2,029,889	$2,090,786
Commissioner Expenses	$17,389	$17,911	$18,448
Office Admin & Supplies	$115,927	$119,405	$122,987
Legal, Eng., IT, HR, Auditor	$173,891	$179,108	$184,481
Operating Reserve***	$927,419	$955,242	$983,899
Total	$8,823,686	$9,285,116	$9,772,192

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Table 25: Budget Forecasts 2021-2031 Continued…

	2029	2030	2031
Capital Projects	$5,897,238	$6,251,072	$6,626,136
Capital Implementation Program	$4,303,390	$4,561,593	$4,835,289
Capital Project Grants *	$1,000,000	$1,000,000	$1,000,000
Greening Grants *	$1,000,000	$1,000,000	$1,000,000
Land Acquisition *	$2,000,000	$2,000,000	$2,000,000
Initiatives	$1,593,848	$1,689,479	$1,790,848
Communications	$119,539	$126,711	$134,314
Outreach	$278,923	$295,659	$313,398
Planning	$119,539	$126,711	$134,314
Monitoring	$239,077	$253,422	$268,627
Watershed Assessments	$318,770	$337,896	$358,170
Stewardship Grant Fund *	$398,462	$422,370	$447,712
Capital Asset Replacement Fund **	$318,770	$337,896	$358,170
Building/Facility O&M	$79,692	$84,474	$89,542
BMP O&M	$39,846	$42,237	$44,771
Office Equipment	$39,846	$42,237	$44,771
Fleet (vehicles, boats, etc.)	$15,938	$16,895	$17,908
Outreach Communication (Exhibits, Videos, Etc.)	$39,846	$42,237	$44,771
Webpage	$39,846	$42,237	$44,771
Watershed Models (H & H , Wqlty, etc)	$39,846	$42,237	$44,771
Monitoring Equipment	$23,908	$25,342	$26,863
General/Administration	$2,476,536	$2,550,832	$2,627,357
Staff Salary & Benefits	$2,153,509	$2,218,114	$2,284,658
Commissioner Expenses	$19,002	$19,572	$20,159
Office Admin & Supplies	$126,677	$130,477	$134,392
Legal, Eng., IT, HR, Auditor	$190,016	$195,716	$201,587
Operating Reserve***	$1,013,416	$1,043,819	$1,075,133
Total	$10,286,391	$10,829,278	$11,402,510

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In 2002 the Board hired a full-time administrator and since then the organization has grown to a staff of fifteen full-time employees (FTEs). In addition to the 15 FTEs, the MWMO shares staff with its members through various memorandum of understanding or joint powers agreements for IT, accounting, financial management and HR services.

The MWMO will remain stable with respect to its staff numbers in the near term. As such, fluctuations in percentages spent on individual work areas will reflect primarily the MWMO shifting between activity areas to complete tasks central to planned MWMO actions. For example, with the completion of this Fourth Generation Plan, expenses in the program initiative areas of Planning and Watershed Assessments are likely to taper back and the Capital Project expenses will grow. Reviewing the Ten-Year Implementation Schedule for the program areas exemplify these projected shifts over the next ten years, with higher priorities noted around capital project related activities.

6.1 Capital Improvement Schedule

The MWMO Capital Improvement Schedule estimates the total project costs for MWMO capital projects over the next five years. The MWMO will continue to amend our plan as new capital projects are identified with our partners, to be implemented in years 2026 –2031. Projects found in **Table 26** and described below will not be contracted for without the completion of a feasibility study.

The MWMO does not take on the long-term operations and maintenance of the capital projects funded by the MWMO but not owned by MWMO. However, the MWMO will work with our member organizations and private landowners to establish a design, and long-term maintenance plan that reflect the abilities of our partners to maintain the long-term performance of the BMP's installed throughout their lifecycle.

All projects will require an operation and maintenance plan, which must include a description of personnel implementing the plan (noting any education and staff training needed), equipment needs, maintenance resources, an inspection schedule, and a maintenance budget. In addition, post construction performance testing of stormwater management practices installed may also be required.

The MWMO evaluates the net social, environmental, and economic outcomes of a design to assure what is built results in an equitable public benefit to the community. As a result, the infrastructure the MWMO models, designs, or builds related to: stormwater, flooding, and habitat focuses on bolstering those aspects of a community where historically and present day the greatest inequity exists.

The MWMO is continually assessing priority areas within the watershed for future capital projects and will update this schedule as studies are completed. The MWMO will continue to review the Capital Improvement Program minimally every 2 years for potential amendments.

The MWMO recommends that its staff and its member's staff work with one another on shared reviews of capital projects and planning efforts. Sharing staff expertise between the organizations will strengthen the connectivity and synergy between MWMO and members' capital projects and planning activities. Information on current and previously completed projects is available on the MWMO's website.

Columbia Heights City Hall: Heated Sidewalks along Central Ave

The City of Columbia Heights will partner with the MWMO to install heated sidewalk along Central Avenue in front of the City Hall building located at the corner of 40th Avenue NE and Central Avenue. This will eliminate the need to use salt on the sidewalk in the winter, and thus eliminate sodium chloride from entering the storm sewer along Central Avenue.

Columbia Heights: Gauvitte Park Area: Water quality improvements and flood protection

The City of Columbia Heights in partnership with the MWMO will be implementing flood control and water quality improvements in the Gauvitte Park Area. The project implemented may utilize filtration, reuse, bioretention or bioengineering practices to reduce the amount of total phosphorus and total suspended solids reaching the Mississippi River. The project is located between 42nd Ave. and 44th Ave. NE, west of University Ave.

Columbia Heights: Huset Park Area: Water reuse and water quality improvements

The City of Columbia Heights, in partnership with the MWMO, will implement water reuse and water quality improvements in Huset Park, as part of an overall park redevelopment effort. The project will be designed to optimize stormwater reuse to maximize the amount of water captured/reused and reduce the amount of total phosphorus and total suspended solids reaching the Mississippi River. Water quality improvements may include the additional of an iron enhanced sand filter to an existing pond in the park. The project is located south of 49th Ave, between University Ave and Central Ave NE.

Columbia Heights: 4300 Central Ave NE Mixed-Use Development

This 13-acre site is planned for re-development, offering both single and multi-family residential housing, a public market, and parkland. A feasibility study will be performed to explore mitigating nearby flooding and any other potential opportunities to create greater water quality improvements for the area.

Fridley/Columbia Heights: 53rd Ave NE Stormwater Improvements

The City of Fridley, in cooperation with the City of Columbia Heights, will work with the MWMO to implement above-and-beyond stormwater management as part of turnabout installation project to improve safety for vehicular traffic at the Target/Medtronic entrance on 53rd Street, between Monroe St NE and Central Ave NE (Trunk Highway 65). The project will look for opportunities to treat stormwater runoff from both public and private sources and may include

stormwater treatment at the greenspace north of 53rd Street on the adjacent Target property. The cities also plan to construct a trail on the southside of 53rd Street and extend the sidewalk on the northside of 53rd Street, which presents some opportunity for linear treatment; however, this is limited by the right-of-way. The goals of the work are to maximize pollutant removals and reduce loading into the adjacent Sullivan Lake. Practices to be considered include linear green infrastructure, ponding, or underground infiltration. Opportunities to design BMPs to expand ecological benefits of the adjacent Sullivan Lake Park will be explored. It is foreseen that the MWMO could potentially be involved with the acquisition of property to implement the stormwater practices.

Fridley: University Avenue Drainage Improvements

The City of Fridley will work with the City of Columbia Heights and MnDOT on a feasibility study to identify and implement a potential flood mitigation solution at University Avenue, near the intersection of 49th Ave NE. The project will focus on practices that reduce peak flows and improve water quality at this intersection and/or upstream of this intersection.

Fridley: 2021 Street Project 57th Ave from 7th St. to Quincy

The City of Fridley will reduce the width of 57th Avenue between 7th St NE and Quincy St NE in the Lakeview Neighborhood. The road is overly wide and represents an opportunity for a road diet (>36 feet) and enhanced stormwater management. There are no sidewalks along this road, however there may be opportunities for bump outs with tree trenches..

Fridley: Sylvan Hills Park Stormwater Improvements

The City of Fridley will work with MWMO to explore opportunities for stormwater management at Sylvan Hills Park. The park has a large open green space adjacent to the city storm sewer which continues to University Avenue and an area at risk of flooding. MWMO will work with the city on a feasibility study to explore cost effective ways to improve water quality, mitigate flooding, and restore habitat within one mile of the Mississippi River. Improvements may include curb cut raingardens or large-scale surface or underground storage and treatment system.

Minneapolis/Columbia Heights: 37th Ave NE Street Reconstruction

The Cities of Columbia Heights and Minneapolis will partner with the MWMO to implement stormwater management as part of the reconstruction of 37th Ave NE, between Central Ave and Stinson Street NE. The project will focus on implementing a road diet (reducing from four lanes to two lanes), the use of linear green infrastructure to capture and treat stormwater runoff from the roadway, adjacent trails, and the surrounding drainage areas. Improvements may include the installation of new grey infrastructure to direct water in and out of the stormwater management features. Stormwater management features will be designed to maximize water quality benefits, mitigate flooding in the down-system infrastructure, and improve pollinator habitat in the area.

Old Bassett Creek Tunnel: Water quality and water conservation improvements

This is a joint Minneapolis Public Works and MWMO project based on the findings of the 2017 Old Bassett Creek Tunnel Condition Assessment, Cleanout Plan, and Structural Integrity Study. The project involves structural repairs and modifications to the Old Bassett Creek Tunnel (OBCT), including the addition of access shafts to increase opportunities for removal of deposited debris, sediments, and trash. The removal of this accumulated material will improve water quality of stormwater discharging to the Mississippi River. The project is being implemented in phases, as opportunities for tunnel modification become available. The MWMO will coordinate the project design with staff from the BCWMC and the City of Minneapolis to assure it meets the requirements set forth in the BCWMC-MWMO-Minneapolis Joint and Cooperative Agreement of 2000 or subsequent versions (see Appendix F).

Minneapolis: Combined Pipesheds Stormwater Project

Minneapolis will partner with the MWMO in identifying and implementing stormwater management practices across a large-scale watershed or pipeshed to provide comprehensive flood mitigation, improve water quality discharging to the Mississippi River, and enhance ecological habitat.

MPRB: Water Works Park

Water Works is an 8-acre park development project by the MPRB. It lies along the west bank of the Mississippi River, just north of the Stone Arch Bridge, and was originally envisioned as part of the RiverFirst Initiative. In addition to green infrastructure practices, the MPRB will be installing a stormwater reuse system at the site. The stormwater reuse system will collect and treat roof runoff from the existing rooftops of adjacent buildings, as well as the proposed park pavilion rooftop. This water will be used for irrigation at the Water Works site, toilet flushing in the proposed pavilion and potentially for use in one of the three water features at the site.

MPRB: Bohanon Park Naturalized Stormwater Management and Ecological Redevelopment

As part of the redevelopment of Bohanon Park in north Minneapolis, the Minneapolis Park and Recreation Board (MPRB) is planning to address historic stormwater management issues on the site and create a stormwater wetland feature, which may also be used for winter recreation activities such as skating. The preferred concept calls for new naturalized stormwater management near the building to help keep fields dry. The MWMO will partner with the MPRB to maximize the stormwater management and ecological benefits of this work, improving water quality and reducing the volume of stormwater discharging to the Mississippi River. This may include exploration of whether stormwater from off the property (e.g. 49th Avenue North street and 49th Avenue Corridor paved trail) may be treated onsite.

MPRB: Elliott Park Stormwater Management Improvements and Habitat Enhancement

As part of the redevelopment of Elliot Park in downtown Minneapolis, the MPRB will implement practices to improve stormwater management and increase habitat with native pollinator plantings and canopy trees to complement existing mature hackberry trees (MPRB, 2017). Goals of the project are to maximize water quality improvement, promote infiltration, increase pollinator habitat, and mitigate flooding in the area's stormsewer system. Opportunities may include the installation of green infrastructure, including tree trenches, around the perimeter of the park to capture and treat stormwater that originates from both on and off-park areas. Stormwater management features may also be used to enhance the use of Elliot Avenue as a plaza space and reduce runoff from the park site into the surrounding stormsewer system.

MPRB: Mississippi Gorge Regional Park Projects – Bank Restoration, Water Quality/Habitat Improvements

As part of the restoration of the Mississippi River Gorge, the MWMO will partner with the MPRB to enhance habitat and improve water quality along the River, building off concepts developed in the Mississippi River Gorge Master Plan. Opportunities include river bank restoration, rebuilding and armoring of outfalls to prevent erosion, improved stormwater management, such as rain gardens, and habitat enhancements such as buckthorn removal and reestablishment of native riverside plant communities.

MPRB: Audubon Park Water Quality, Flood Resiliency, and Ecological Improvements

As part of renovations at Audubon Park within the Audubon Neighborhood of Minneapolis, the MPRB will implement stormwater management practices that reduce pollutant loading to the Mississippi River, increase flood resiliency, and improve ecological function within the surrounding watershed. The goal of this project is to capture and treat runoff from Audubon Park, mitigating its impact on downstream flooding and water quality issues. Improvements will be designed to address historic stormwater management issues on the park and consider innovative approaches to stormwater management. As part of the 1 NE Watershed Study, it was noted that this park could provide stormwater capture and treatment in a neighborhood in need of stormwater management improvements. The new concept includes natural flower gardens, woodland, and bee lawn and will capture all stormwater onsite. Ability to capture offsite water will also be explored.

MPRB: Hennepin Island Rehabilitation Project

Hennepin Island is the secluded park space between the Stone Arch Bridge and the East Falls below Father Hennepin Bluff. It is a riverine landscape of high potential ecological richness although the landscape integrity is currently degraded. Public access is very challenging and accomplished by stairways, only one of the original two of which is in service. The stairs link to a system of loop trails and ped bridges. The proposed project will rehabilitate all existing amenities and natural resources as well as make access and security upgrades. The natural resource work

will include native landscape installation, shoreline rehabilitation, ecological interpretive features and environmental quality monitoring.

MPRB: Nicollet Island Bank Stabilization Project

The northern or upstream half of Nicollet Island's natural shoreline has been slowly eroding and receding over time. Erosion has reached a point in some locations where the Island's infrastructure could be in jeopardy. In addition, some of the tunnels under the Island show signs of sagging or have partially collapsed and need structural stabilization. The proposed project would implement the shoreline stabilization recommendations recently formulated by the MWMO, conduct tunnel stabilization, restore native shoreline vegetation and perform environmental quality monitoring. Previous phases of work on the island included upland habitat and stabilizing erosion prone pathways down to the river, a partnership between MWMO, FMR, and MPRB. This future work will build off of the work that has already been done, as well as utilizing MWMO monitoring data to inform bank stabilization techniques.

MPRB: Nicollet Island South Loop Project

The southern part of Nicollet Island (area downstream of Hennepin Avenue Bridge) is a significant event destination with the Nicollet Island Pavilion as its hub. The grounds of the South Loop area do not match up well with its destination status. There is a unique boardwalk along a portion of shoreline but it is poorly connected to pedestrian routes. There is a small '70s-era amphitheater along the East Channel that is only barely functional. There is no perimeter trail route. The shoreline needs vegetative restoration and some stabilization.

The proposed project includes trail extension, boardwalk restoration, shoreline restoration, amphitheater rehabilitation and amenity upgrades around south loop of the Island. The natural resource work will include shoreline stabilization and native landscape rehabilitation, ecological interpretive features and environmental quality monitoring.

MPRB: Graco Park Development

MPRB is working on park designs for the Graco Park area, with construction being planned for 2022. The proposed project will include a new MPRB building and plaza along Sibley Street that will incorporate stormwater management infrastructure. The park will also build on the habitat restoration efforts of Halls Island to build ecologically resilient systems along the river with a focus on public access.

1NE Watershed System-Scale/Multiple-Benefit Stormwater BMPs (South Columbia Golf Course)

The MWMO is working with the City of Minneapolis and MPRB to implement system-scale stormwater BMPs within the 1NE Watershed. This project includes improvements along the southern half of Columbia Golf Course and will be designed to provide flood mitigation both to

upstream watersheds and the golf course, remove pollutants from stormwater runoff, and restore ecological health and create habitat within the golf course.

MWMO/MPRB/Minneapolis: Upper Harbor Terminal

The Minneapolis Upper Harbor Terminal (UHT) is a 50-acre redevelopment site located along the west bank of the Mississippi River in North Minneapolis. The MWMO will seek to implement regional and district-scale stormwater opportunities in conjunction with redevelopment at the UHT. The MWMO will work with willing landowners to evaluate the opportunity for innovative stormwater practices along the roadways, railway and utility corridors, private development sites, public right of ways, and on Minneapolis Park Board land. Stormwater designs will work to create added-value (e.g. stormwater reuse and improved ecosystem services) from the significant volume of stormwater that passes thru the UHT area from North Minneapolis. The project will utilize historic sites, complement existing and future land uses, improve ecosystem services, and provide bank and shoreline habitat restoration.

MWMO Restoration of Eroded Riverbanks Sites: Water quality and habitat improvements

The MWMO will work with its partners to consider riverbank restoration sites that contribute sediment to the MWMO's reach of the Mississippi River. Bioengineering techniques will be used to restore these and other eroded areas, improving water quality and habitat along the Mississippi River. The entity carrying out the improvements is dependent on findings of a final feasibility study and/or studies on restoration needs along the Mississippi River. The MWMO will work with its member organizations to identify eroded sites where there is a shared interest in restoration along the river. Single projects that require multi-year funding would need to be amended into the CIP schedule as stand-alone projects. The $1,000,000 is for implementation of projects that eliminate near bank erosion and improve habitat in the Mississippi River Corridor Critical Area (MRCCA) in accordance with the MWMO's Bioengineering Installation Manual.

MWMO Towerside Innovation District

The MWMO has completed a Blue/Green Framework Masterplan for the Towerside Innovation District. This framework identifies catchment areas within the pipeshed where storage of stormwater is most likely to occur. It then aligns this storage with above ground green infrastructure opportunities and water reuse opportunities such as irrigation of habitat corridors, greenspaces and community gardens. The MWMO has identified multiple project opportunities on public and private land in this area. The current project underway is the Towerside Phase II District Stormwater System (Malcom Yards). This is a 23-acre redevelopment project adjacent to the Phase I District Stormwater System. This project and others in this area will to improve water quality, create greenspace and habitat corridors, reduce runoff volumes, and manage rates of discharge. Design done in this area will also further the MWMO's understanding for how district stormwater systems can be integrated in with restorative development designs and future opportunities to blend district systems into restorative initiatives in the area.

Table 26: MWMO Capital Improvement Schedule 2021 to 2026

MWMO Capital Improvement Projects	2021	2022	2023	2024	2025		Total funding
Columbia Heights City Hall – Heated Sidewalks along Central Ave		X					$150,000
Columbia Heights: Gauvitte Park Area Water Quality Improvements and Flood Protection				X	X		$500,000
Columbia Heights: Huset Park Water Reuse and Water Quality Improvements			X	X	X		$400,000
Columbia Heights: 4300 Central Ave NE Mixed-Use Development		X	X				TBD
Fridley/Columbia Heights: 53rd Ave NE Stormwater Improvements		X	X				$400,000
Fridley: University Avenue Drainage Improvements					X		TBD
Fridley: 2021 Street Project 57th Ave from 7th St to Quincy	X	X					TBD
Fridley: Sylvan Hills Park Stormwater Improvements					X		TBD
Minneapolis/Columbia Heights: 37th Ave NE Street Reconstruction			X	X			$800,000
Mpls: Old Bassett Creek Tunnel Water Quality and Water Conservation Improvements			X	X	X		$1,711,000
Minneapolis: Near North Combined Pipesheds Stormwater Project			X	X	X		TBD
MPRB: Water Works Park	X	X	X				$100,000
MPRB: Bohanon Park Naturalized Stormwater Management and Ecological Redevelopment			X	X	X		$600,000
MPRB: Elliott Park Stormwater Management Improvements and Habitat Enhancement			X	X	X		TBD
MPRB: Mississippi River Gorge – Bank Restoration, Water Quality/Habitat Improvements			X	X	X		$2,000,000

MWMO Capital Improvement Projects	2021	2022	2023	2024	2025		Total funding
MPRB: Audubon Park Water Quality, Flood Resiliency, and Ecological Improvements			X	X	X		$600,000
MPRB: Hennepin Island Rehabilitation Project			X	X	X		$330,000
MPRB: Nicollet Island Bank Stabilization				X	X		$1,500,000
MPRB: Nicollet Island South Loop Project					X		$1,000,000
MPRB: Graco Park Development		X	X				$100,000
MWMO/MPRB/Minneapolis: 1NE Watershed System-Scale / Multiple-Benefit Stormwater Projects	X	X	X	X			$2,000,000
MWMO/MPRB/Mpls: Upper Harbor Terminal	X	X	X	X	X		$11,000,000
MWMO: Restoration of Eroded Riverbanks Sites. Water Quality and Habitat Improvements		X	X	X			$860,000
MWMO: Towerside Innovation District Habitat, Reuse, Water Quality, and Restorative Improvements	X	X	X	X	X		$3,600,000
Grand Total							**$28,751,000**

Note: A feasibility study of the project and the MWMO's funding guidelines will determine what aspects of the project may be funded. MWMO Board will review and approve all final project budgets and agreements.

Funding amounts for the capital improvement projects do not include diagnostic and feasibility study costs. These costs are a part of the annual budget for the Watershed Assessments. Any significant changes (15 to 25% increase) to the estimated project costs will be reported by the MWMO in their annual report to the Board of Water and Soil Resources and included in the MWMO's annual budget meeting which is open for public comment. Projects exceeding 25% of their budgeted cost will require a minor amendment. The maximum grant amount for a CIP project not on the current CIP schedule is 25% of the MMWO's annual CIP project budget or an average annual estimated total CIP project budget over the life of the Plan.

6.2 Ten-Year Implementation Schedule

The MWMO's Ten-Year Implementation Schedule is intended to be used as a guide, not a prescription, for MWMO activities over the next ten years. The MWMO will conduct an annual prioritization of goals and strategies for each year. This annual prioritization will be based on effectiveness of work performed in past years, progress toward meeting intended goals, changing resource conditions, and financial constraints.

A summary of recently approved TMDL Implementation Plans and MWMO's related activities will also be included in the MWMO's annual report to BWSR to ensure that MWMO activities and projects are supporting TMDL implementation as needed. Consistent with the MWMO Plan amendment policy in **Section 7.2**, the MWMO will incorporate needed TMDL implementation activities into the Watershed Management Plan.

Layout and Content Guidance on Table 27

The MWMO's Ten-Year Implementation Schedule is framed by ten focus areas: Water Quality, Water Rate and Volume, Monitoring and Data Assessment, Communications and Outreach, Ecosystem Health, Regulations and Enforcement, Urban Stormwater Management, Emergency Preparedness and Response, Emerging Issues, and Financial Responsibilities and Strategies. The first column of **Table 27** starts with focus area statements, goals, and finally strategies to be implemented to meet the goals. This format continues for each of the ten focus areas. All implementation is understood within the context of the goals and strategies preceding them.

Together columns two and three indicate the priority and lead staff area: Administrative (AD); Communications and Outreach (CO) or individually (C) (O); Capital Improvement Projects (CIP); Monitoring (MD); Planning (PL); and Watershed Assessments (WA) designated to carry out the strategy. In many cases there are multiple teams of staff implementing components of the annual work plan to achieve goals and strategies.

Staff within these lead work areas have prioritized the strategies in **Table 27** as low, medium, or high. The prioritization of each strategy is based on the degree to which it advances improvements in water quality, habitat, and flood reduction in the watershed. These strategies are prioritized only under the related goal and focus area not against all of the other focus areas identified. The prioritization also reflects the level of effort needed annually to implement the strategy. For example, a high priority strategy is a weekly or monthly activity within staff's work plans and is central to achieving the MWMO's mission and goals. A strategy may show up as a low priority because annually it only requires a few weeks or less of work, yet it is still seen as central to achieving the MWMO's mission and goals.

The MWMO considers equity and climate change as more comprehensive issues that will permeate throughout all aspects of the MWMO's organization and the work we do. As such, additional goals or strategies on these topics may be added to **Table 27** as staff and the MWMO Board develop the plans and policies needed to fully address these topics.

Since this plan is based on organizational, scientific, and regulatory information currently available, the MWMO reserves the right to reprioritize, add, or remove strategies indicated in order to adapt to emerging issues, priorities, and organizational growth.

Table 27: MWMO's Ten-Year Implementation Schedule Implementation Actions

MWMO's Ten-Year Implementation Schedule Implementation Actions	Priority	MWMO Lead Area
Water Quality (WQ)		
WQ 1 Protect and improve the water resources of the MWMO.		
Goal 1 Protect and improve the Mississippi River.		
Strategy 1 Quantify MWMO's contribution to pollutant loading in the Mississippi River.	High	WA
Strategy 2 Monitor the water quality of the river upstream and downstream of the MWMO's reach of the Mississippi River.	Medium	MD
Strategy 3 Eliminate water quality impacts of combined sewer overflows.	Low	WA, PL, CIP
Strategy 4 Work with appropriate agencies to limit resuspension of sediment and pollutants in the water column of the Mississippi River.	Medium	WA
Strategy 5 Partner on bank stabilization and habitat restoration within MRCCA while allowing multiple uses.	Medium	WA, CIP
Goal 2 Protect and improve the quality of lakes and wetlands in the watershed.		
Strategy 1 Quantify pollutant loading to each waterbody in the watershed.	High	MD
Strategy 2 Reduce pollutants to lakes and wetlands.	Low	WA, CIP
Strategy 3 Participate in the development, implementation and compliance of regulations, ordinances, rules and standards that impact the watershed's resources.	Medium	PL
WQ 2 Account for water quality conditions upstream that impact the MWMO.		
Goal 1 Take a leadership role in protecting the health of the Mississippi River.		
Strategy 1 Work with stakeholders within the Mississippi River basin to establish common goals to improve the health of the river.	Low	PL
Strategy 2 Share information on efforts and successes to demonstrate the feasibility of meeting standards in a highly urban watershed.	Medium	CO
Strategy 3 Partner with watersheds that manage headwaters discharging into the MWMO to help achieve the MWMO's water quality goals for the Mississippi River.	Low	PL
WQ 3 Participate in the development and implementation of TMDLs.		
Goal 1 Take an active role in Total Maximum Daily Loads (TMDLs) affecting the Mississippi River and the resources within the MWMO		
Strategy 1 Work with Minnesota Pollution Control Agency (MPCA) on TMDLs	Medium	MD, WA, PL

MWMO's Ten-Year Implementation Schedule Implementation Actions	Priority	MWMO Lead Area
Strategy 2 Participate in the development and implementation of TMDLs.	Medium	PL, MD
WQ 4 Identify the role the MWMO will take in addressing soil contamination and groundwater quality.		
Goal 1 Engage in effective watershed management that does not adversely affect groundwater.		
Strategy 1 Account for the effect of contaminated soils and groundwater when setting watershed performance standards or rules.	Low	WA
Strategy 2 Account for the effect of contaminated soils and groundwater when planning capital and infrastructure projects	Medium	CIP
Strategy 3 Monitor the quality of groundwater discharging into the Mississippi River.	Low	MD
Strategy 4 Manage areas of groundwater-surface water interaction (e.g. areas of recharge and discharge) with a heightened awareness of pollution potential between the two systems.	Medium	WA
Goal 2 Protect, improve and conserve the groundwater resources that support surface and drinking water sources.		
Strategy 1 Work with municipalities and stakeholders to promote groundwater conservation measures.	Medium	CO
Strategy 2 Quantify the interaction of groundwater and any associated contamination within the WMO's natural resources	Medium	CIP
Strategy 3 Minimize unintended impacts to the Mississippi River and the local groundwater system resulting from new policies or program initiatives.	Low	WA, PL
Water Rate and Volume (WRV)		
WRV 1 Manage the causes and reduce the effects of flooding that impact the watershed.		
Goal 1 Prevent the flooding of streets and structures due to surface water runoff.		
Strategy 1 Identify vulnerable areas and appropriate flood control projects.	Medium	WA, PL
Strategy 2 Encourage flood control projects that include water quality treatment, habitat improvement and erosion control.	High	WA, CIP
Strategy 3 Acquire and share monitoring data to inform flood control decisions.	High	MD
Strategy 4 Work with member organizations and other entities to manage drainageway routes.	Low	PL
WRV 2 Manage the causes and reduce the effects of drought that impact the watershed.		
Goal 1 Minimize the impact of drought conditions on environment, economics, infrastructure, health, and aesthetics.		

MWMO's Ten-Year Implementation Schedule Implementation Actions	Priority	MWMO Lead Area
Strategy 1 Monitor and engage in agency led water supply planning efforts.	Low	PL
Strategy 2 Promote and engage in policies, programs, and projects that encourage conserving water resources.	High	PL
Strategy 3 Restore localized storage and infiltration into the landscape.	High	CO, CIP
Monitoring & Data Assessment (MD)		
MD 1 Collect and analyze data to inform other program efforts Make decisions based on science and best available data.		
Goal 1 Assemble best scientific data.		
Strategy 1 Collaborate with stakeholders to effectively monitor watershed resources.	High	MD
Strategy 2 Monitor and compile environmental data on the watershed to make management decisions and evaluate progress.	High	MD
Strategy 3 Compile socio-economic data to inform program activities and policy decisions.	Medium	WA
Goal 2 Process data to make it usable.		
Strategy 1 Collaborate with stakeholders to analyze data.	High	MD
Strategy 2 Analyze data to make and track science-based management decisions.	High	MD
Strategy 3 Analyze socio-economic data.	Medium	WA
Goal 3 Share the data with other entities.		
Strategy 1 Provide access to data.	High	MD
Strategy 2 Use data to track and evaluate the condition of water resources.	High	PL, MD
Communications and Outreach (CO)		
CO 1 Provide resources and opportunities to build capacity and leadership and promote responsible stewardship of water and natural resources.		
Goal 1 Educate to increase the knowledge and awareness of the connections between land use and water quality		
Strategy 1 Develop and implement audience appropriate information, programs, materials and trainings for watershed constituents.	High	O
Strategy 2 Build community leadership and capacity for water education.	High	O
Strategy 3 Provide opportunities for youth to learn about and engage in watershed awareness and watershed management activities	High	O

MWMO's Ten-Year Implementation Schedule Implementation Actions	Priority	MWMO Lead Area
Goal 2 Create and support opportunities for public participation and involvement.		
Strategy 1 Provide opportunities for community-initiated projects to be realized.	Medium	O
Strategy 2 Provide opportunities for the public to be involved with MWMO projects and programs.	Medium	CO
Goal 3 Collaborate with agencies, partners and networks in developing education, outreach materials and stewardship activities to increase the reach and effectiveness of watershed education.		
Strategy 1 Leverage MWMO expertise and funding.	High	CO
Goal 4 Recognize and respond to educational needs and opportunities of the diverse communities represented in the MWMO		
Strategy 1 Customize education and outreach efforts for individual communities.	High	O
Strategy 2 Capitalize on opportunities to expand MWMOs reach into diverse communities.	High	CO
Strategy 3 Create and implement a diversity, equity and inclusion plan	High	ALL
CO 2 Create education and outreach connections within MWMO programs		
Goal 1 Integrate education into MWMO programs.		
Strategy 1 Plan and implement education as part of MWMO projects and programs	Medium	CO
Strategy 2 Create and implement an internal communications plan	High	C
CO 3 Enhance communications between MWMO and constituents.		
Goal 1 Increase awareness and knowledge of the MWMO		
Strategy 1 Increase the visibility of the MWMO by collaborating and partnering with others engaged in watershed management activities	Medium	CO, PL
Strategy 2 Document and disseminate MWMO accomplishments and activities.	High	C
Goal 2 Provide water and natural resource information and data to the public.		
Strategy 1 Document and disseminate information collected by the MWMO.	High	CO
Strategy 2 Interpret and make technical data and information available to non-technical audiences	Medium	CO, MD
Goal 3 Coordinate communication networks.		
Strategy 1 Prepare consistent communications guidelines to represent the MWMO outwardly.	Medium	C
Strategy 2 Plan for making MWMO information available to constituents from different backgrounds, income levels. etc.	High	CO
Ecosystem Health (EH)		

MWMO's Ten-Year Implementation Schedule Implementation Actions	Priority	MWMO Lead Area
EH 1 Protect, create, and enhance vegetated areas, springs, native plant communities, habitat, open space, and green infrastructure		
Goal 1 Protect and restore land- and water-based ecosystems.		
Strategy 1 Increase connectivity, improve habitat and expand functional integrity of ecosystems within the watershed through redevelopment opportunities	High	CIP, CO, WA
Strategy 2 Integrate ecosystem health throughout land use decision making processes.	High	PL, CO
EH 2 Protect more land that significantly impacts surface and groundwater resources and natural resources		
Goal 1 Identify and respond to opportunities for protecting and acquiring land.		
Strategy 1 Implement priorities and strategies for land acquisition	Low	CIP
Strategy 2 Leverage land acquisition funds to the greatest extent possible	Medium	CIP
Strategy 3 Encourage land owners to enter land into conservation easements.	Medium	CIP
Regulations & Enforcement (RE)		
RE 1 Promote consistency in rules, regulations, standards and enforcement across jurisdictions.		
Goal 1 Develop MWMO resource-based standards that maintain or improve ecosystem health for adoption by local units of government.		
Strategy 1 Work with stakeholders to reassess MWMO standards.	High	PL
RE 2 Improve compliance and enforcement of regulations related to water and natural resources.		
Goal 1 Support and empower member organizations to improve compliance with their regulations.		
Strategy 1 Evaluate level of compliance with existing regulations.	Low	PL
Goal 2 Support and empower member organizations to improve enforcement of their regulations.		
Strategy 1 Avoid duplication of existing regulatory controls.	Low	PL
Goal 3 Participate in the implementation and compliance of regulations associated with state and federal laws		
Strategy 1 Assist stakeholders in establishing and complying with regulations	Low	PL
	Medium	
Urban Stormwater Management (USM)		
USM 1 Promote unique and innovative solutions for stormwater management in highly developed urban areas.		
Goal 1 Collaborate with member organizations to incorporate stormwater management solutions		

MWMO's Ten-Year Implementation Schedule Implementation Actions	Priority	MWMO Lead Area
Strategy 1 Stormwater management planning is Incorporated into member's process at the initial stage of development.	High	PL
Strategy 2 Incorporate stormwater management into multi-functional corridors.	High	PL
Strategy 3 Be a leading knowledge organization for current and innovative stormwater management technology	High	WA
Strategy 4 Evaluate the installed performance of stormwater management practices.	Medium	WA, MD
Strategy 5 Implement innovative District redevelopment and Restorative stormwater infrastructure systems	High	PL, WA, CIP
Goal 2 Publicize the value and benefits that stormwater can provide.		
Strategy 1 Emphasize the value of stormwater as a resource in an effort to increase local stewardship efforts.	Medium	WA, PL
Emergency Preparedness & Response (ER)		
ER 1 Protect natural resources when natural disasters and emergencies occur.		
Goal 1 Prepare for and respond to emergencies impacting the MWMO's water and natural resources.		
Strategy 1 Collaborate with emergency response officials from local, state and federal agencies.	Medium	AD, CO, MD, PL
Strategy 2 Improve emergency access to the Mississippi River throughout the MWMO reach.	Low	PL, MD
Goal 2 Implement protection strategies that protect and minimize the effects of natural disasters and emergencies on water and natural resources.		
Strategy 3 Conduct and apply research and monitoring as needed.	Medium	WA, MD
Emerging Issues (EI)		
EI 1 Develop new approaches that protect water and natural resources as conditions change and emerging issues arise.		
Goal 1 Identify emerging issues related to water and natural resources		
Strategy 1 Maintain and prioritize a list of emerging issues	Medium	WA
Goal 2 Respond to emerging issues related to water and natural resources.		
Strategy 1 Fund research and development related to emerging issues and make the information available to others.	Medium	WA
Strategy 2 Keep Watershed Management Plan current to address emerging issues.	Low	PL
Goal 3 Support new policies and regulatory systems needed to manage emerging issues		

MWMO's Ten-Year Implementation Schedule Implementation Actions	Priority	MWMO Lead Area
Strategy 1 Encourage the use of new and innovative infrastructure systems	High	PL, WA
Financial Responsibilities and Strategies (FRS)		
FRS 1 Maintain a comprehensive financial framework to implement goals and strategies of the plan.		
Goal 1 Utilize funds to actively protect and improve the quality and quantity of water and natural resources.		
Strategy 1 Fund the evaluation, development, and use of new technologies and management practices.	High	CIP, WA, PL, CO
Strategy 2 Fund activities where there is demonstrated public benefit.	High	CIP
Strategy 3 Fund community-initiated stewardship activities.	High	CIP, CO
Strategy 4 Fund activities outside of the watershed that result in direct public benefits within the watershed to the water and natural resources.	Low	WA
Strategy 5 Fund capital improvement projects.	High	AD, CIP
Strategy 6 Fund land acquisition.	Low	CIP
Strategy 7 Grant funds to projects that meet or exceed MWMO standards.	High	CIP, PL
Strategy 8 Fund approaches to minimize the impact of emerging pollutants on water and natural resources.	Medium	CIP, WA
FRS 2 Maintain a funding strategy that is effective, efficient and transparent.		
Goal 1 Leverage MWMO funding and staff expertise with funds and expertise from other sources.		
Strategy 1 Collaborate with other entities to carry out program activities.	High	CIP
Goal 2 Use funds in ways that are fiscally responsible and provide public benefit.		
Strategy 1 Be accountable to the taxpayers and member organizations of the MWMO.	High	AD
Strategy 2 Involve the public and member organizations in major funding processes.	High	CO, CIP
Strategy 3 Evaluate cost benefit of MWMO project and program initiative expenditures	Medium	All
Goal 3 Expend administrative funds on activities that increase the effectiveness and efficiency of personnel		
Strategy 1 Carry out annual work planning and training for staff of the MWMO.	Medium	All