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Memorandum

To: Bassett Creek Watershed Management Commission
From: Barr Engineering Company
Subject: Item 4D – Review 2010 Engineering Budget
BCWMC February 18, 2010 Meeting Agenda
Date: February 11, 2010
Project: 23/27 051 2009 003

4D. Review 2010 Engineering Budget

Recommendations:

- a. Approve the 2010 engineering budget.
- b. Authorize engineering staff to work with recording administrator to prepare 2009 annual report and perform WOMP support tasks as requested by Metropolitan Council and Minneapolis Parks and Recreation Board.

Background

The proposed 2010 budget of \$463,000 was adopted by the BCWMC at its May 21, 2009 meeting. Specific engineering items in the budget are discussed below.

1. **Engineering** services are budgeted at \$256,000 in 2010. Many of the individual items have remained the same from the 2009 budget. The following paragraphs summarize each of the Engineering budget items.
 - **Technical Services**—this item covers the day-to-day technical operations, such as preparing for the Commission and TAC meetings, performing preliminary site reviews and correspondence, and communications with the Commissioners, watershed communities, developers, agencies, and other entities. The proposed 2010 budget is \$110,000, which is the same as the 2009 budget.
 - **Plat Reviews**—The proposed 2010 budget for plat reviews is \$60,000, which are largely funded by permit fees. These expected permit fees are shown in the 2010 budget under “2010 Assessments and Fees;” it is estimated that the BCWMC will receive \$44,780 in permit fees in 2010.
 - **Commission and TAC Meetings**— this item covers the cost for the engineer to attend 12 monthly Commission meetings and six bimonthly TAC meetings. The proposed budget for 2010 is \$13,000, the same as 2009.
 - **Surveys and Studies**—the proposed budget for 2010 is \$20,000. The intent of this budget item is to cover the costs of conducting special studies, and addressing unanticipated issues, questions, etc. that can arise during the year.
 - **Water Quality/Monitoring**—for 2010, this \$20,000 budget item includes detailed lake monitoring of Medicine Lake, as part of the four-year monitoring cycle.

- Water Quantity—this item covers the work associated with the BCWMC’s lake and stream gauging program. The proposed budget for 2010 is \$11,000 (the same as 2009). The program also includes periodic surveys of benchmarks to ensure consistency with past readings.
 - Inspections—there are two separate budget items under this task:
 - Watershed Inspections—this item covers the BCWMC’s construction site erosion control inspection program. The proposed budget for 2010 is \$8,000; permit fees offset a portion of the watershed inspection cost.
 - Project Inspections—this item covers the BCWMC’s annual inspection of the flood control project system. The proposed budget for 2010 is \$10,000.
 - Municipal Plan Review—this item covers the cost to review the member cities local water management plans for conformance with the BCWMC Watershed Management Plan. The proposed budget for 2010 is \$4,000, which will cover the costs for reviewing up to two local plans.
2. The budget for the spring 2009 preparation of the 2008 annual report (\$4,000) and for the Watershed Outlet Monitoring Program (WOMP) (\$10,000) are itemized separately under **Public Relations and Outreach**.
 3. Budgets for TMDL Studies and Capital Projects are also tracked separately.