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1											
2	Bassett Creek Watershed Management Commission - Preliminary Approval June 20, 2013										
		ļ		2012 Adopted							
3	ltem	2010 Actual	2011 Actual	Budget	2012 Actual	2013 Adopted Budget	2014 Budget				
4	ENGINEERING & MONITORING										
5	Technical Services	119,832	127,840	120,000	97,715	120,000	120,000				
6		53,128	50,971	60,000	49,972	60,000	65,000	(1)			
7	Development/Project Reviews (funded by permit fees) Commission and TAC Meetings		· · · · · · · · · · · · · · · · · · ·		8,284	14,250		(2)			
	ŭ	12,316	9,919	14,250		,	16,000				
8	Surveys and Studies	17,899	21,411	10,000	7,024	10,000	20,000	(3)			
9	Water Quality / Monitoring	24,489	29,957	20,000	19,686	40,000	45,000	(4)			
	Water Quantity	8,264	8,532	11,000	9,671	11,000	11,000				
11	Inspections										
12	Watershed Inspections	7,183	4,827	7,000	7,569	7,000	1,000	J ,_,			
13	Annual Flood Control Project Inspections	9,372	2,291	9,000	9,317	15,000	20,000	(5)			
14	Municipal Plan Review	7,927	0	2,000	0	2,000	2,000	(6)			
15	Watershed Outlet Monitoring Program (WOMP)	6,818	9,106	10,000	5,710	17,000	17,000	(7)			
	Subtotal Engineering & Monitoring	\$267,228	\$264,854	\$263,250	\$214,948	\$296,250	\$317,000	` ′			
10	Subtotal Engineering & Monitoring	\$201,220	\$204,034	\$203,230	φ214,340	\$290,230	φ317,000	1			
17	PLANNING										
	Watershed-wide XP-SWMM Model			70,000	69,509	0	0	1			
	Watershed-wide P8 Water Quality Model		 	135,000	125,031	0	1 0	1			
	Next Generation Plan Development		 	40,000	23,959	40,000	40,000	(8)			
		A .c	<u> </u>					` ′			
21	Subtotal Planning	\$0	\$0	\$245,000	\$218,499	\$40,000	\$40,000				
22	ADMINISTRATION										
	ADMINISTRATION			=	, 1	T		-			
	Administrator	30,297	24,099	50,000	4,662	50,000	60,000				
24	Legal	17,331	16,953	18,500	16,197	18,500	18,500				
	Financial Management	3,054	3,100	3,045	3,000	3,045	3,045				
	Audit, Insurance & Bond	13,328	12,771	15,225	12,927	15,225	15,500				
27	Meeting Catering Expenses	4,609	3,940	2,750	2,735	2,750	3,000				
28	Admin Services (Recording Secretary+Printing+Postage)	42,578	39,303	40,000	32,784	40,000	35,800	(9)			
29	Subtotal Administration	\$111,197	\$100,166	\$129,520	\$72,305	\$129,520	\$135,845				
20				•		<u>.</u>	•				
	OUTREACH & EDUCATION					1					
	Publications / Annual Report	5,169	2,410	2,000	2,449	2,000	2,000				
	Website	1,031	214	2,500	120	2,500	2,000				
	Demonstration/Education Grants	3,140	0	0	0	0	0	4			
34	Watershed Education Partnerships	16,150	19,055	13,000	11,030	15,000	15,500	(10			
35	Education and Public Outreach	2,911	0	5,775	3,316	14,775		(11			
36	Public Communications	692	1,443	3,000	1,609	3,000	3,000				
37	Subtotal Outreach & Education	\$29,093	\$23,122	\$26,275	\$18,524	\$37,275	\$37,500				
								1			
	MAINTENANCE FUNDS										
39	Erosion/Sediment (Channel Maintenance)	25,000	25,000	25,000	25,000	25,000	25,000	(12			
40	Long-Term Maint. (Flood Control Project)	25,000	25,000	25,000	25,000	25,000	25,000	(13			
41	Subtotal Maintenance Funds	\$50,000	4=		\$50,000	\$50,000		(, c			
		Ψ 20,000	\$50,000	\$50,000	φ 50,000	φου,υυυ	\$50,000	(. c			
		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	(10			
42	TMDL WORK	\$50,000	\$50,000	\$50,000	\$30,000	\$30,000	\$50,000	(10			
		10,000	\$50,000	\$50,000	\$30,000	\$30,000	\$50,000	Ì			
43	TMDL WORK TMDL Studies				10,000		0	`			
43 44	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates	10,000	-	10,000	10,000	10,000	20,000	`			
43 44	TMDL WORK TMDL Studies	10,000					0	`			
43 44 45	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies	10,000	-	10,000	10,000	10,000	20,000	`			
43 44 45 46	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates	10,000	-	10,000	10,000	10,000	20,000	`			
43 44 45	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies	10,000 0 \$10,000	\$0	10,000	10,000	10,000 \$10,000	20,000	`			
43 44 45 46 47	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies	10,000 0 \$10,000	\$0	10,000 \$10,000 \$724,045	10,000	10,000 \$10,000 \$563,045	20,000	`			
43 44 45 46 47 48	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies GRAND TOTAL 2013 Financial Information - Operating Budget	10,000 0 \$10,000 \$467,518	\$0	10,000 \$10,000 \$724,045 2014 Revenue	10,000 10,000 \$584,276 and Budget Ba	10,000 \$10,000 \$563,045	20,000 \$20,000 \$20,000	`			
43 44 45 46 47 48 49	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies GRAND TOTAL 2013 Financial Information - Operating Budget Audited fiscal year fund balance at January 31, 2013	10,000 0 \$10,000 \$467,518	\$0	10,000 \$10,000 \$724,045 2014 Revenue Estimated fund	10,000 10,000 \$584,276 and Budget Ba balance as of Ja	\$10,000 \$10,000 \$10,000 \$563,045 \$Iance Detail anuary 31, 2014	0 20,000 \$20,000 \$600,345	(14			
43 44 45 46 47 48 49 50	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies GRAND TOTAL 2013 Financial Information - Operating Budget	10,000 0 \$10,000 \$467,518 331,935 515,045	\$0	10,000 \$10,000 \$724,045 2014 Revenue Estimated fund Expected incon	10,000 10,000 \$584,276 and Budget Ba balance as of Jane from CIP Adm	10,000 \$10,000	20,000 \$20,000 \$20,000 \$600,345 + 331,935 + 25,000	(14			
43 44 45 46 47 48 49 50 51	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies GRAND TOTAL 2013 Financial Information - Operating Budget Audited fiscal year fund balance at January 31, 2013 Expected income from assessments in 2013	10,000 0 \$10,000 \$467,518 331,935 515,045	\$0	\$10,000 \$10,000 \$724,045 2014 Revenue Expected incon Expected incon	10,000 10,000 \$584,276 and Budget Ba balance as of Ja	\$10,000 \$10,000 \$10,000 \$563,045 \$563,045 \$10,000 \$10,	331,935 + 25,000 + 490,345	(15)			
43 44 45 46 47 48 49 50 51 52 53	TMDL WORK TMDL Studies TMDL Implementation Reporting, incl. P8 Model Updates Subtotal TMDL Studies GRAND TOTAL 2013 Financial Information - Operating Budget Audited fiscal year fund balance at January 31, 2013 Expected income from assessments in 2013 Transfer from Long-term Maintenance Fund for XP SWMM Mo Transfer from Long-term Maintenance Fund for P8 Model* Expected interest income in 2013	10,000 0 \$10,000 \$467,518 331,935 515,045 0	\$0	10,000 \$10,000 \$724,045 2014 Revenue Estimated fund Expected incon Expected incon Transfer from L	10,000 10,000 \$584,276 and Budget Ba balance as of Ja e from CIP Adm e from assessme e from project rong-term Maint I	\$10,000 \$10,00	331,935 + 25,000 + 600,345 - 60,000 + 20,000	(14 (15 (16 (17			
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70 71	NOTES									
- ' '	1) Partially funded by project review fees.									
72	(2) Includes attendance at BCWMC meetings, TAC meetings and (in 2014) Next Generation Plan Steering Committee meetings. 2010- 2013 estimates based on 18 meetings. 2014 estimate based on 30 meetings									
73	(3) For Commission-directed studies, surveys and XP-SWMM model use and revision									
74	(4) Detailed monitoring for Twin and Sweeney Lakes. Budget also includes other water quality-related tasks that arise.									
75	(5) 2014 budget Includes inspection of double box culvert (performed once every 5 years), and assumes City of Minneapolis will assist with access.									
	(6) Assumed budget to address municipal and adjacent WMO plan amendments.									
77	(7) Reimbursed \$5,000 from Met Council. \$17,000 includes \$11,000 for Wenck or similar contractor + \$6,000 for Barr's data management and analyses									
78	(8) Total estimated budget = \$95,485; \$23,960 spent in 2012, and the remainder (\$71,525) budgeted for 2013 and 2014; includes costs for Commission Engineer to develop the Plan sections and expenses stemming from the public input process									
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	(9) Includes \$32,400 for recording secretary and \$3,400 for printing and postage (average of \$283/mo) (10) Includes CAMP (\$5,000), River Watch (\$2,000), Metro WaterShed Partners (\$3,500), Blue Thumb (\$2,000), Metro Blooms (\$3,000)									
	(11) Includes \$5,250 for event space, display materials and maintenance, WQ survey & quiz, seed packets, watershed coloring book and coloring contest,									
	Watershed fold-out map - printing, and educational articles + \$9,750 for West Metro Watershed Alliance administration and programs									
83	(12) Will be transferred to Channel Maintenance Fund									
	(13) Will be transferred to Long-Term Maintenance Fund									
85	(14) Task includes reporting on TMDL implementation and updating P8 model to include new BMPs.									
86	(15) Income from 2.5% administrative portion taken from levy for CIP projects									
	(16) Lower than 2013 assessments by \$25,000	(16) Lower than 2013 assessments by \$25,000								
		(17) Project review fees help cover the costs of the project review program								
89	(18) Transfer from Long term Maintenance Fund to pay for all fl	ood control pro	ject inspections	shown in Line 1	3.					

Bassett Creek Watershed Management Commission 2014 Proposed Assessment

Community	For Taxes Payable in 2013 Net Tax Capacity *	2013 Percent	Current Area Watershed in Acres	Percent of Area	Average Percent	2012 Assessment \$461,045	2013 Assessment \$515,016	Assessment
54 Crystal	\$6,392,836	5.31	1,264	5.09	5.20	\$24,941	\$27,424	\$25,504
28 Golden Valley	\$28,334,293	23.56	6,615	26.63	25.09	\$115,080	\$129,126	\$123,033
79 Medicine Lake	\$743,280	0.62	199	0.80	0.71	\$3,484	\$3,909	\$3,479
1 Minneapolis	\$7,984,657	6.64	1,690	6.80	6.72	\$32,661	\$35,236	\$32,953
34 Minnetonka	\$8,079,544	6.72	1,108	4.46	5.59	\$24,920	\$28,464	\$27,402
86 New Hope	\$6,929,451	5.76	1,252	5.04	5.40	\$25,533	\$27,648	\$26,479
40 Plymouth	\$54,117,769	44.99	11,618	46.77	45.88	\$209,101	\$235,310	\$224,959
44 Robbinsdale	\$2,128,605	1.77	345	1.39	1.58	\$8,022	\$8,479	\$7,743
46 St. Louis Park	\$5,578,665	4.64	752	3.03	3.83	\$17,303	\$19,420	\$18,792
TOTAL	\$120,289,100	100.00	24,843	100.00	100.00	\$461,045	\$515,045	\$490,345