

# Bassett Creek Water Management Commission

## 2010 Budget and Levy

### May 2009

The Joint and Cooperative Agreement establishing the Bassett Creek Water Management Commission (BCWMC) sets forth the procedure required to adopt the annual budget. Article VIII, Subdivision 3, provides that each member agrees to contribute each year to a general fund to be used for administrative purposes and certain operating expenses. Half of the annual contribution of each member is based on assessed valuation of property within the watershed and the other half on the ratio of area of each member within the watershed to the total area of the Bassett Creek watershed. Subdivision 5 of Article VIII further provides: "On or before July 1 of each year, the Board shall adopt a detailed budget for the ensuing year and decide upon the total amount necessary for the general fund." Budget approval requires a two-thirds vote (six Commissioners). Further, the Secretary "shall certify the budget on or before July 1 to the clerk of each member governmental unit, together with a statement of the proportion of the budget to be provided by each member." Each of the nine members then has until August 1 to file an objection to the budget.

The 2010 budget was prepared by a Budget Committee consisting of Commissioner Michael Welch (BCWMC Chair), Commissioner Ginny Black (BCWMC Vice Chair), Commissioner Linda Loomis (Commission Treasurer), and Commissioner Pauline Langsdorf (Commission Secretary).

The BCWMC's "Second Generation" Watershed Management Plan was approved by the Minnesota Board of Water and Soil Resources on August 25, 2004, and adopted by the BCWMC on September 16, 2004. That plan includes a capital projects budget, which is funded by ad valorem taxes and has been amended to include channel restoration projects. Commission activities have focused on implementation of the Watershed Management Plan.

The proposed 2010 budget of \$463,000 was adopted by nine commissioners voting in favor of the budget at the BCWMC meeting on May 21, 2009. The proposed 2010 budget is enclosed. Specific 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**—at its December 15, 2005, meeting, the BCWMC instated a permit fee effective January 1, 2006, and revised as of January 1, 2009, to cover the expense of reviewing development plans and improvement projects. 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, but more than the \$9,506 spent in 2008. Previously, this budget item was called Commission Meetings and not all TAC meeting were charged to this

item (including 2008). The increase from 2008 spent to 2009 budgeted reflects the engineer's attendance at all Commission and TAC meetings.

- 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 budget item includes detailed lake monitoring of Medicine Lake, as part of the four-year monitoring cycle. Three Rivers Park District and the City of Plymouth typically perform annual monitoring of Medicine Lake at one location. The BCWMC detailed monitoring program includes monitoring two locations on Medicine Lake on six to twelve occasions for selected parameters. Three Rivers Park District will collect and analyze the total phosphorus, soluble reactive phosphorus, total nitrogen, pH and chlorophyll *a* samples. Three Rivers Park District will collect the phytoplankton and zooplankton samples, and Barr will analyze the samples. Barr will perform an aquatic survey on two occasions and will prepare the final report.

- 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 readings have proved valuable to the communities for planning future development and as documentation of the response of surface water bodies to above normal and below normal precipitation.

The 2010 lake gauging program will consist of measuring water levels on Medicine Lake, Sweeney Lake, Parkers Lake, Westwood Lake, Crane Lake (Ridgedale Pond), Northwood Lake, Bassett Creek Park Pond and Wirth Park storage area. Two readings per month will be taken during the period April 1, 2010 through September 30, 2010. One reading per month will be taken during the other months of the year.

The 2010 stream gauging program will consist of periodically reading stages or gauging the stream at the new tunnel entrance, at the Theodore Wirth Park/T.H. 55 outlet structure, at Highway 100 (main stem), at Wisconsin Avenue, at Sweeney Lake, at Medicine Lake, at Winnetka Avenue (north branch), at 26th Avenue (Plymouth Creek fish barrier), and at other selected locations if periods of high flow occur.

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. The inspections have been valuable for correcting erosion and sediment control practices which are not in conformance with BCWMC policies. The inspections also verify that sites are developed in accordance with approved plans. The program consists of inspecting active construction sites in the watershed once every month. Erosion control inspections will begin April 2010 and extend through October 2010. Selected sites may be inspected on two-week intervals to verify that requested erosion control modifications have been completed. Critical work such as wetland or creek crossings and work adjacent to lakes and sensitive wetlands will be inspected as necessary. BCWMC staff will continue to coordinate the inspections with respective contacts from each city. Following each inspection, a letter listing construction projects and the improvement needed for effective erosion control will be sent to the inspection department at each city where improvements are required.

- Project Inspections—this item covers the BCWMC’s annual inspection of the flood control project system. The proposed budget for 2010 is \$10,000. The inspection program covers the flood control project features completed by the Commission between 1974 and 1996. The objective of the inspection program is to find and address erosion, settlement, sedimentation, and structural issues. In accordance with the Bassett Creek Flood Control Project Operation and Maintenance Manual (except as noted), the following project features require annual inspection:

**Minneapolis:**

- Conduit (Double Box Culvert) – inspect double box culvert every five years (2004, 2009, 2014, 2019 ...)
- Deep Tunnel – dewater and inspect tunnel every 20 years. This inspection was performed during 2008; the next inspection will be 2028
- Old Tunnel (not included in BCWMC inspection program)
- Open Channel

**Golden Valley**

- Highway 55 Control Structure & Ponding Area
- Golden Valley Country Club Embankment (Box Culvert, Overflow Weir, and downstream channel)
- Noble Avenue Crossing
- Regent Avenue Crossing
- Westbrook Road Crossing
- Wisconsin Avenue Crossing
- Minnaqua Drive Bridge Removal

**Crystal**

- Box Culvert and Channel Improvements (Markwood Area)
- Edgewood Embankment with Ponding
- Highway 100/Bassett Creek Park Pond
- 32nd Avenue Crossing
- Brunswick Avenue Crossing
- 34th Avenue Crossing
- Douglas Drive Crossing
- Georgia Avenue Crossing
- 36th-Hampshire Avenue Crossing
- Channel Improvements

**Plymouth**

- Medicine Lake Outlet Structure
- Plymouth Fish Barrier

- **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. **Administrator**—this was a new budget item in 2008. The Administrator services budget was reduced in 2010 to \$15,000 from \$35,000 in 2009. In 2008 the BCWMC underwent an operations analysis conducted by an independent firm. The results of the analysis are guiding the BCWMC's direction for addressing its administrator needs. The Administrator services budget reduction reflects the BCWMC's recognition of tight city budgets, the likely inefficiencies that would be realized early in the process of adding a new administrator, and the BCWMC's determination to use a variety of contract providers (including current consultants) and board members to provide critical assistance in priority target areas identified by the 2008 analysis.
  3. **Legal**—this item covers basic legal services, which are budgeted at \$18,500 for 2010.
  4. **Financial Management**—this item covers services provided by the Deputy Treasurer at the City of Golden Valley, which are budgeted for \$3,000 in 2010.
  5. **Liability Insurance, Auditing and Bonding**—this item is budgeted at \$15,000 for 2010, reflecting an increase in auditing services directed by expanded auditing regulations.
  6. **Administrative Services**—this item covers administrative and secretarial services, including mailing and copying, which are budgeted at \$45,000 for 2010.
  7. **Public Relations & Outreach**—there are three separate budget items under this task:
    - **Publications/Annual Report**—\$4,000 is budgeted in 2010 for preparing the BCWMC's 2009 annual report
    - **Website**—\$4,500 is budgeted in 2010 for maintaining, updating, and making improvements to the BCWMC website
    - **WOMP**—\$10,000 is budgeted for 2010, which covers the BCWMC's costs related to the Watershed Outlet Monitoring Program (WOMP) station on Bassett Creek. The Minneapolis Park and Recreation Board has been running the WOMP station for the last several years in a cooperative effort with Metropolitan Council Environmental Services. The MPRB handles the sample and data collection tasks, MCES performs maintenance, and Barr provides assistance with the rating curve. The 2010 budget includes \$5,000 for MPRB to operate the WOMP station.
  8. **Demonstration/Education Grants**— this item is the BCWMC grant program, which is managed by the Education Committee; the budget for 2010 is \$5,000.
  9. **Watershed Education Partnerships**—this was a new budget item in 2009 and includes participation in the Metropolitan Council's Citizen Assisted Monitoring Program (CAMP), the Hennepin Conservation District River Watch Program, Metro WaterShed Partners, the Blue Thumb program, and the Metro Blooms Rain Garden program. The budget for 2010 is \$15,000.
  10. **Education and Public Outreach**—the 2010 budget for this item is \$4,000, which includes anticipated expenses for brochures, fact sheets, native seed packets, and the Joint Education and Public Outreach Committee administrative costs.
  11. **Public Communications**—the 2010 budget for this item is \$3,000 and covers costs related to the publication of hearing and special meeting notices in newspapers and journals and the publication and distribution of other required communications that may be necessary and would be separate from the Web site or education and public outreach communications.

12. **Erosion/Sediment (Channel Maintenance)**—these funds are for creek and streambank erosion repair and sediment removal projects that are not funded as a channel restoration project through the BCWMC’s Capital Improvement Program. The amount budgeted for collection in 2010 is \$25,000. The money collected goes into the BCWMC’s Creek and Streambank Trunk System Maintenance, Repair and Sediment Removal Fund (the Channel Maintenance Fund). There is currently \$172,000 in the Channel Maintenance Fund; to-date about \$3,000 of the fund has been used on channel maintenance projects.

The BCWMC Watershed Management Plan (Section 7.2.2) calls for the BCWMC to use the Creek and Streambank Trunk System Maintenance, Repair and Sediment Removal Fund to finance the:

- Maintenance and repairs needed to restore a creek or streambank area to the designed flow rate.
  - Work needed to restore a creek or streambank area that has either resulted in damage to a structure, or where structural damage is imminent, based on an assessment of benefits.
  - Portion of a project that provides BCWMC benefits, including reduced potential for flooding, mitigation of water quality impairment, or minimizing the potential for water quality impairment.
  - BCWMC’s share of maintenance projects to be applied for by the cities that have a regional benefit, or to partially fund smaller, localized projects that cities wish to undertake.
13. **Long-Term Maintenance (Flood Control Project)**—these funds are for projects to repair and maintain structures associated with the BCWMC Flood Control Project. The BCWMC Plan calls for annual assessments of \$25,000 to the fund, and for the fund balance to be maintained at (but not exceed) \$1 million. The current fund balance is about \$750,000. The proposed 2010 budget/assessment is \$25,000.
14. **TMDL Studies**—this item was added to the 2005 budget (\$35,000) in anticipation of the state mandate to prepare Total Maximum Daily Load (TMDL) studies on impaired waters within the watershed. This budget item includes funding for BCWMC participation in TMDL studies not otherwise funded through other sources and also includes BCWMC preparation for future TMDL studies that likely will be necessary. The TMDL Studies fund is currently at \$58,000 and another \$10,000 will be added to the fund in 2009. The 2010 budget amount for TMDL studies is \$10,000. TMDL studies for Medicine Lake, Sweeney Lake, and Wirth Lake are underway. Northwood Lake and Bassett Creek in the watershed are also listed as impaired waters (Parkers Lake is also listed as impaired for mercury). The Minnesota Pollution Control Agency is encouraging watershed districts and organizations to address multiple impairments within their jurisdictions where possible. The BCWMC is determining the feasibility of a watershed-wide TMDL for 2010 to address multiple impairments of Bassett Creek. Additional data may need to be collected from Bassett Creek in 2010 in support of TMDL activities; these could include E. coli and streamflow data.
15. **Proposed 2010 Capital Projects**—For 2010, the cost of the Plymouth Creek channel restoration project (PC-1) is estimated to be \$965,200 and the cost of the Bassett Creek Main Stem channel restoration project (Highway 100 to Regent Ave) is estimated to be \$780,000. The total estimated cost of the projects expected to start in 2010 is \$1,745,200. For the projects expected to start in 2010, it is proposed that \$1,000,000 be assessed for 2010 and \$745,200 be assessed in 2011. Note that other projects are proposed to start in 2011; the costs (or partial costs) of those projects would be in addition to the suggested \$745,200 assessment.

At its May 21, 2009 meeting, the BCWMC Commissioners also considered the assessment on the cities. The 2010 assessment was adopted by nine commissioners voting in favor to levy \$414,150 for the 2010 fiscal year, as compared with the \$449,875 for 2009 adopted in 2008, based on the following:

**Funding Needs:**

2010 Administrative Budget ..... \$463,000

**Funding Source:**

2010 Assessment ..... \$414,150

2010 Estimated Permit Review Fees ..... \$44,780

Assessment for 2010 Capital Projects (Hennepin County) ..... \$1,000,000

The Bassett Creek Watershed Management Commission's 2010 Operating Budget and 2010 Assessment per community are enclosed.



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Pauline Langsdorf, Secretary, Bassett Creek Watershed Management Commission

Enclosures:    2010 Operating Budget  
                  2010 Assessment

	A	E	F	G	H	I	J	K	L
1	<b>2010 Operating Budget</b>								
2	<b>Bassett Creek Watershed Management Commission - May 21, 2009</b>								
3									
4	Item	Unaudited 2008 Actual	2009 Budget	2009 Estimated	2010 Budget				
5	<b>ENGINEERING</b>								
6	Technical Services	90,187	110,000	110,000	110,000				
7	Plat Reviews (funded by permit fees) 2008-\$42,900	56,687	55,000	55,000	60,000				
8	Commission and TAC Meetings	9,506	13,000	13,000	13,000				
9	Surveys and Studies	2,250	20,000	20,000	20,000				
10	Water Quality / Monitoring	19,921	49,000	49,000	20,000				
11	Water Quantity	7,117	11,000	11,000	11,000				
12	Inspections								
13	Watershed Inspections	6,378	8,000	8,000	8,000				
14	Project Inspections	20,387	10,000	10,000	10,000				
15	Municipal Plan Review	12,336	6,000	6,000	4,000 (6)				
16	<b>Subtotal Engineering</b>	<b>\$224,769</b>	<b>\$282,000</b>	<b>\$282,000</b>	<b>\$256,000</b>				
17	Administrator	8,170	35,000	35,000	15,000				
18	Legal	14,428	18,500	18,500	18,500				
19	Financial Management	3,000	3,000	3,000	3,000				
20	Audit, Insurance & Bond	14,149	13,000	13,000	15,000				
21	Meeting Catering Expenses	4,219	5,100	5,100	5,000				
22	Administrative Services	43,084	45,000	45,000	45,000				
23	Public Outreach								
24	Publications / Annual Report	2,473	4,000	4,000	4,000				
25	Website	4,503	1,575	1,575	4,500				
26	WOMP	1,685	10,000	10,000	10,000				
27	Demonstration/Education Grants	11,634	5,000	5,000 (4)	5,000 (4)				
28	Watershed Education Partnerships	0	11,500	13,200	15,000 (7)				
29	Education and Public Outreach	2,157	8,200	8,200 (5)	4,000 (5)				
30	Public Communications	68	3,000	3,000	3,000				
31	Erosion/Sediment (Channel Maintenance)	25,000 (1)	25,000 (1)	25,000 (1)	25,000 (1)				
32	Long-Term Maint. (Flood Control Project)	25,000 (2)	25,000 (2)	25,000 (2)	25,000 (2)				
33									
34	<b>Subtotal</b>	<b>\$159,570</b>	<b>\$212,875</b>	<b>\$214,575</b>	<b>\$197,000</b>				
35	TMDL Studies	\$10,000 (3)	\$10,000 (3)	10,000 (3)	\$10,000 (3)				
36	<b>Subtotal TMDL Studies</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>10,000</b>	<b>\$10,000</b>				
37	<b>GRAND TOTAL</b>	<b>\$394,339</b>	<b>\$504,875</b>	<b>\$506,575</b>	<b>\$463,000</b>				
38	<b>For Information (Administrative Account)</b>								
39	<b>Financial Information</b>								
40	Audited fiscal year 2008 fund balance at January 31, 2009			301,615					
41	Expected income from assessments in 2009			449,875					
42	Expected interest income in 2009			1,000					
43	Expected income from project review fees			44,780					
44	Estimated funds available for fiscal year 2009			797,270					
45	Estimated expenditures for fiscal year 2009			506,575					
46	Estimated fund balance as of January 31, 2010			290,695					
47	-								
48	<b>2010 Budget</b>								
49	Proposed 2010 Capital Projects			1,000,000					
50	Proposed 2010 Operating Budget			464,500					
51	Proposed total 2010 Budget			1,464,500					
52	<b>2010 Assessments and Fees</b>								
53	2010 Operating Budget			463,000					
54	Estimated 2010 permit fees (81% of permit expenditures)			48,850					
55	Assessment proposed for 2010 Operating Budget			414,150					
56	Proposed Budget Reserve on January 31, 2010								
57	(1) Will be transferred to Channel Maintenance Fund								
58	(2) Will be transferred to Long-Term Maintenance Fund								
59	(3) Will be transferred to a TMDL Studies Fund								
60	(4) Grant program for demonstrations and education								
61	(5) Includes brochures, fact sheets, miscellaneous education products, etc.								
62	(6) Review two cities municipal comp plan.								
63	(7) Blue Thumb (\$1,500); CAMP (\$4,500); MetroBlooms (\$2,000); RiverWatch (\$2,000); Watershed Partners (\$5,000)								

**Bassett Creek Watershed Management Commission  
2009 Assessment  
May 2009**

Community	For Taxes Payable in 2009 Net Tax Capacity *	2009 Percent of Valuation	Current Area Watershed in Acres	Percent of Area	Average Percent	2008 Assessment	2009 Assessment	Proposed 2010 Assessment
54 Crystal	\$8,240,630	5.60	1,264	5.09	5.34	\$455,501	\$449,874	\$414,150
28 Golden Valley	\$34,195,815	23.24	6,615	26.63	24.93	\$23,176	\$24,067	\$22,131
79 Medicine Lake	\$1,017,060	0.69	199	0.80	0.75	\$121,287	\$112,052	\$103,256
1 Minneapolis	\$11,462,538	7.79	1,690	6.80	7.30	\$3,649	\$3,298	\$3,090
34 Minnetonka	\$8,722,988	5.93	1,108	4.46	5.19	\$30,986	\$33,246	\$30,216
86 New Hope	\$8,648,145	5.88	1,252	5.04	5.46	\$20,315	\$23,031	\$21,510
40 Plymouth	\$65,106,644	44.24	11,618	46.77	45.50	\$22,956	\$24,445	\$22,605
44 Robbinsdale	\$3,227,666	2.19	345	1.39	1.79	\$213,018	\$205,093	\$188,453
46 St. Louis Park	\$6,540,867	4.44	752	3.03	3.74	\$6,326	\$8,077	\$7,417
<b>TOTAL</b>	<b>\$147,162,353</b>	<b>100.00</b>	<b>24,843</b>	<b>100.00</b>	<b>100.00</b>	<b>\$455,500</b>	<b>\$449,875</b>	<b>\$414,150</b>

-8.04%  
-7.85%  
-6.31%  
-9.11%  
-6.60%  
-7.53%  
-8.11%  
-8.17%  
-6.60%  
-7.94%