



## Bassett Creek Watershed Management Commission

### 2014 Operating Budget Detail

June 2013

The Joint and Cooperative Agreement establishing the Bassett Creek Watershed Management Commission (BCWMC) sets for the procedure required to adopt the annual budget. Article VIII, Subd 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 watershed. Subd 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 majority (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 2014 budget was prepared by the BCWMC Budget Committee with recommendations and input from the whole Commission at their May 16, 2013 meeting and the Technical Advisory Committee (TAC) at their meeting on June 6, 2013.

The BCWMC's most recent Watershed Management Plan (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 collected by Hennepin County on behalf of the BCWMC. The Plan has been amended to include channel restoration and other improvement projects. Commission activities have focused on implementation of the Watershed Management Plan.

The proposed 2014 operating budget was approved by six Commissioners voting in favor (and three member absent) at the BCWMC meeting on June 20, 2013. Details on specific line items are included here:

#### **ENGINEERING and MONITORING \$317,000**

Most of the engineering and monitoring activities are performed by Barr Engineering, the Commission Engineer.

Technical Services, Line 5: \$120,000 is budgeted for the day-to-day technical operations of the Commission such as preparing for Commission and TAC meetings, performing preliminary site reviews and correspondence, and communications with Commissioners, Administrator, member communities, developers, agencies, and other entities. The budget (\$120,000) is the same as 2013. Actual expenses may be lower as the Administrator takes on more and more non-technical activities that were typically performed by the Commission Engineer.

Development/Project Reviews, Line 6: \$65,000 is budgeted to perform technical reviews of developments within the watershed. This amount is slightly higher than 2013 as more development is expected in 2014. The cost of reviews is largely offset by review fees (see revenue table). The Commission will consider increasing review fees to recoup a larger proportion of the costs of reviews and/or restructuring the fee schedule entirely.

Commission and TAC Meetings, Line 7: \$16,000 is budgeted to cover the cost of the Commission Engineer to attend monthly Commission meetings, TAC meetings, and Next Generation Plan Steering Committee meetings.

Survey and Studies, Line 8: \$20,000 is budgeted for Commission-directed special studies, surveys and model use, as needed. This budget can also be used to cover unanticipated issues, watershed tour, questions and other items that arise during the year.

Water Quality & Monitoring, Line 9: \$45,000 is budgeted for detailed monitoring for Twin and Sweeney Lakes (does not include Medicine Lake). Monitoring includes sample collections on six to twelve occasions for selected parameters (total phosphorus, soluble reactive phosphorus, total nitrogen, pH and chlorophyll a), sample analysis, phytoplankton and zooplankton collection and analysis, an aquatic plant survey (two occasions), and preparation of a final report. Budget also includes other water quality-related tasks that arise.

Water Quantity, Line 10: \$11,000 is budgeted for work associated with the Commission's lake and stream level gauging program. Readings from this program have been valuable to member communities for planning future development and as documentation of the response of surface waters to precipitation events or droughts. The program also includes periodic surveys of benchmarks to ensure consistency with past readings.

- The 2014 lake gauging program will consist of measuring water levels on Medicine Lake, Sweeney Lake, Parkers Lake, Westwood Lake, Crane Lake (Ridgedale Pond), and Northwood Lake. The Bassett Creek Park Pond and Wirth Park storage areas will also be included for monitoring. Two readings per month will be taken during the period April 1, 2014 through September 30, 2014. One reading per month will be taken during the period October 1, 2014 through March 31, 2015.
- The 2014 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 outlet, at Winnetka Avenue (north branch), at 26th Avenue (Plymouth Creek fish barrier), and at other selected locations during periods of high flow.

Watershed Inspections, Line 12, \$1,000: The TAC and Budget Committee recommend ending the Commission's Watershed Inspection program due to duplication with activities required by the member cities. Through this program, the Commission inspected (monthly) those developments that were reviewed through the Commission's project review program for appropriate sediment and erosion control measures. Inspection reports were sent to the cities. When the program began, cities were not required to inspections developments for erosion and sediment control measures. Now, the cities are required by the MPCA to make these inspections on a weekly basis. Some budget remains here to provide, as requested by the Commission, some oversight of city inspection activities (reports of inspections are available from each city), and for inspecting projects such as County highway and MnDOT projects.

Annual Flood Control Project Inspections, Line 13: \$20,000 is budgeted to perform regular inspections of 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 as well as looking for maintenance needs. In accordance with the Bassett Creek Flood Control Project Operation and Maintenance Manual (except as noted), the following project features require annual inspection: (\$10,000)

**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

In 2014, an additional \$10,000 is budgeted to inspect the double box culvert at the entrance to the Bassett Creek Tunnel (performed once every 5 years according to the Operations and Maintenance Plan). This assumes assistance from the City of Minneapolis to access the area.

Activities under this budget line item should be offset by a transfer from the long-term maintenance fund for flood control projects (see revenue table).

Municipal Plan Review, Line 14: \$2,000 is budgeted to review amendments to member cities' local water management plans and adjacent WMOs, for conformance with the BCWMC Watershed Management Plan.

Watershed Outlet Monitoring Program, Line 15: \$17,000 is budgeted to continue collecting water quality and quantity data at the WOMP station in cooperation with the Metropolitan Council. The Commission assumed water monitoring responsibility at this site in 2013 and contracted with Wenck Associates to perform the monitoring (\$11,000). Barr continues to perform data management tasks including assistance with maintaining the rating curve for this site (\$6,000). The same is budgeted in 2014, assuming a similar contract for monitoring. Some of these costs are offset by an annual \$5,000 reimbursement from the Met Council (see revenue table).

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**PLANNING \$40,000, Lines 18-20:**

In 2014, the Commission will continue developing its Next Generation Watershed Management Plan. Total anticipated expenses of \$71,525 related to Plan development are spread across three fiscal years. There is a separate document (available upon request) detailing the tasks, budget, and timeline associated with Plan development. This line item does not include the Administrator's

time spent on assisting with development of the Watershed Plan, nor the Commission Engineer's time spent at meetings that deal with the Plan.

There are currently no activities associated with watershed models planned for 2014.

**ADMINISTRATION \$135,845**

These items relate to the day-to-day non-technical operations of the Commission.

Administrator, Line 23: \$60,000 is budgeted and assumes 75 hours per month of watershed administration activities to be performed through a contract with a consultant (such as Keystone Waters, LLC in 2013).

Legal, Line 24: \$18,500 is budgeted to cover routine legal services including attending Commission meetings, reviewing agendas, and developing or reviewing contracts.

Financial Management, Line 25: \$3,045 is budgeted to cover services provided by the Commission's Deputy Treasurer at the City of Golden Valley including preparing monthly financial reports and checks to vendors, coordinating with the auditor, and tracking and reporting expenses/revenues of various funds and capital projects.

Audit, Insurance and Bond, Line 26: \$15,500 is budgeted for the annual audit as required by State law, as well as liability insurance and bonding.

Meeting Catering Expenses, Line 27: \$3,000 is budgeted to provide lunch or refreshments at Commission meetings.

Admin Services, Line 28: \$35,800 is budgeted for the recording secretary (\$32,400), and printing and postage (\$3,400). This line item is lower than previous years due to the Administrator taking on some of the tasks previously performed by the recording secretary.

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**OUTREACH and EDUCATION \$37,500**

These items relate to outreach and education activities as outlined in the Commission's Education and Outreach Plan.

Publications/Annual Report, Line 31: \$2,000 is budgeted to develop and distribute the Commission's Annual Report, as required by State Rule.

Website, Line 32: \$2,000 is budgeted to maintain and update the Commission website. This item is lower than previous years as actual expenses have been under \$1,500 (and as low as \$120) since 2010.

Demonstration/Education Grants, Line 33: \$0. This activity is currently suspended. A grant program may be a recommendation in the updated Watershed Management Plan.

Watershed Education Partnerships, Line 34: \$15,500 is budgeted to support the programs of partnering organizations including Metropolitan Council's Citizen Assisted Monitoring Program to support volunteer monitoring on watershed lakes (\$5,000, through annual contract), Hennepin County's River Watch Program to support high school students monitoring streams and creeks in the watershed

(\$2,000, through two-year contract), Metro WaterShed Partners to support the MN Clean Water Campaign and other programming (\$3,500 contribution), Blue Thumb Program sponsorship (\$2,000 contribution), Metro Blooms to support raingarden workshops in the watershed (\$3,000 through Shingle Creek WMO as coordinator).

Education and Public Outreach, Line 35: \$15,000 is budgeted for administration and educational programs through the West Metro Water Alliance (WMWA) (\$9,750) as well as funding 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 (\$5,250).

Public Communications, Line 36: \$3,000 is budgeted for public notices for Commission and committee meetings.

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### **MAINTENANCE FUNDS \$50,000**

Each year, funding is set aside in long-term funds to help offset the costs of larger, future projects.

Erosion/Sediment (Channel Maintenance), Line 36: \$25,000 for creek and stream bank erosion repair and sediment removal projects that are not funded as a channel restoration project through the BCWMC's Capital Improvement Program. 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:

- 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.

Long-Term Maintenance (Flood Control Project), Line 37: \$25,000 to repair and maintain structures associated with the BCWMC Flood Control Project. The BCWMC Watershed Management 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. \$20,000 of this fund will be used to pay for flood control project inspections found in line 13.

### **TMDL WORK \$20,000**

TMDL work includes collecting, summarizing and reporting data related to the implementation of TMDLs in the watershed. This work would also include and coincide with updates to the P8 model. Reports would be provided to member cities for submission to the MPCA. Approximately \$15,000 is budgeted for P8 updates and \$5,000 for reporting.