

Bassett Creek Watershed Management Commission
2007 Assessment
June 2006

Community	For Taxes Payable in 2006 Net Tax Capacity *	2007 Percent of Valuation	Current Area Watershed in Acres	Percent of Area	Average Percent	2005 Assessment	2006 Assessment	2007 Assessment
Crystal	\$7,486,513	5.95	1,264	5.09	5.52	\$20,149	\$21,298	\$365,050
Golden Valley	\$29,718,473	23.62	6,615	26.63	25.13	\$91,588	\$96,952	\$20,149
Medicine Lake	\$761,137	0.61	199	0.80	0.70	\$2,444	\$2,713	\$91,719
Minneapolis	\$9,601,909	7.63	1,690	6.80	7.22	\$25,124	\$27,851	\$2,566
Minnetonka	\$6,380,690	5.07	1,108	4.46	4.77	\$17,627	\$18,391	\$26,348
New Hope	\$7,746,507	6.16	1,252	5.04	5.60	\$20,676	\$21,604	\$17,398
Plymouth	\$56,043,837	44.55	11,618	46.77	45.66	\$169,929	\$176,180	\$20,438
Robbinsdale	\$2,773,513	2.20	345	1.39	1.80	\$6,344	\$6,933	\$166,672
St. Louis Park	\$5,290,015	4.21	752	3.03	3.62	\$13,618	\$13,953	\$6,559
TOTAL	\$125,802,594	100.00	24,843	100.00	100.00	\$367,500	\$385,875	\$365,050

* Information is certified amounts from the County.

Bassett Creek Water Management Commission

2007 Budget and Levy

June 2006

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 budget proposal for 2007 was prepared by a Budget Committee consisting of Linda Loomis (Budget Committee Chair and Commission Treasurer), Michael Welch (BCWMC Chair), Bill Yaeger, and Ginny Black. The Commission's technical advisor provided information on engineering-related items.

The approved 2007 budget is enclosed. Although the flood control project is completed, budget for inspecting the project and to create a reserve fund for future maintenance has been included in the proposed Operating Budget. Since 2001, much of the work carried out by the BCWMC has been directed toward preparation of the State-mandated "second generation plan." The 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. Recent Commission activities have focused on implementation of that plan. The year 2007 budget of \$447,500 was adopted by eight commissioners voting in favor of the budget [the city of Robbinsdale was not present for the vote] at the BCWMC meeting on June 15, 2006. Specific items in the budget are discussed below.


1. **Engineering** services are budgeted at \$241,000 in 2007. Most of the individual items have increased over the 2005 budget. The largest increase is for project inspections, which involves an inspection of the deep tunnel. This tunnel needs to be inspected every 20 years. Water Quality monitoring is budgeted for \$35,000. Municipal Plan Review is budgeted at \$15,000. Water Quality expenditures, which for many years have been directed at examining methods for improving water quality in Bassett Creek and its several sub-drainage basins, will now be concerned largely with monitoring water quality.
2. **Planning** services are not budgeted for in 2007.
3. Routine **Legal** services are budgeted at \$15,000.
4. **Financial Management** is budgeted for \$3,000 for services provided by the Deputy Treasurer at the City of Golden Valley.
5. **Liability Insurance, Auditing and Bonding** is budgeted at \$11,000.

6. **Secretarial** services, including mailing and copying, are budgeted at \$48,000. The Commission is proposing that additional responsibilities be assigned to the Commission secretary/ Recording Administrator.
7. **Public Relations** are budgeted as follows: Publications/Annual Report (\$3,000), Website improvements (\$4,000), Watershed Outlet Monitoring Program (WOMP) (\$10,000), and Public Communications (\$3,000). Demonstration/ Education Grants was added to the 2007 budget in the amount of \$16,500 and replaces several items from previous budgets including demonstration projects, Citizens Assisted Monitoring Program (CAMP), the Hennepin Conservation District River Watch Program, and WaterShed Partners. These groups will be encouraged by the Commission to apply for grant funds from the Demonstration/ Education Grants program being set up by the Commission. Education was added to the 2007 budget in the amount of \$7,000 in anticipation of expenses for a public opinion survey, a table top exhibit, and registrations.
8. **Erosion/Sediment (Maintenance Project)** is budgeted at \$25,000.
9. **Long-Term Maintenance (Flood Control Project)** is budgeted at \$25,000.
10. The **Contingency** item is not budgeted for in 2007.
11. **Total Maximum Daily Load (TMDL) Studies** was added to the 2005 budget in the amount of \$35,000 in anticipation of a State mandate to prepare TMDL studies on impaired waters within the watershed. The budget amount of \$35,000 was again included in the 2007 budget for TMDL studies.
12. **Permit Review Fees** were added by the Commission at its December 15, 2005 meeting effective January 1, 2006, to cover the expense of reviewing development plans and improvement projects. It is estimated that these fees will be approximately \$30,000.

At its June 15, 2006 meeting, the Commissioners also considered the assessment on the cities. The 2007 assessment was adopted by eight commissioners voting in favor [the city of Robbinsdale was absent at the vote] to levy \$365,050 for the 2007 fiscal year, as compared with the \$385,875 adopted in 2006, based on the following:

Funding Needs:	
2006 Administrative Budget	\$447,500
Funding Source:	
Proposed 2007 Assessment	\$365,050
Permit Review Fees.....	\$30,000
Assessment proposed for 2007 Capital Projects (Hennepin County).....	\$269,170

The detailed levy for 2007 by communities is also enclosed.



 Linda Loomis, Treasurer

Enclosures: 2007 Budget
 2007 Assessments