



Bassett Creek Watershed Management Commission

2016 Operating Budget Detail

June 2015

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 states "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 2016 budget was prepared by the BCWMC Budget Committee with recommendations and input from the Commission Engineer, Administrator, Recording Secretary, legal counsel, and Deputy Treasurer and the whole Commission.

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 2016 operating budget of \$609,400 was approved at the BCWMC meeting on XX, 2015. Details on specific line items are included here:

ENGINEERING and MONITORING \$361,500

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

Technical Services: \$120,000 is budgeted for the day-to-day technical operations of the Commission such as preparing meeting materials for Commission and TAC meetings, communications with Commissioners, Administrator, member communities, developers, agencies, and other entities. Responding to questions and completing requests for data, information, and maps from various entities. The budget (\$120,000) is the same as 2015.

Development/Project Reviews: \$65,000 is budgeted to perform technical reviews of developments within the watershed. The cost of reviews is largely offset by review fees (see revenue table). In 2013, the Commission increased review fees to recoup a larger proportion of the costs of reviews.

Non-fee and Preliminary Reviews: \$15,000. This was a new budget item in 2015 aimed at covering the costs of reviews for which either the Commission does not receive an application fee or it's too early in the process to have received an application fee. The amount is based on an analysis of 2013 reviews. This line item will allow the Commission to better track how well the fees they receive for reviews match up with the actual costs of those reviews. This item includes reviews of MnDOT projects and light rail projects and some technical assistance such as providing models for projects and/or attending technical input meetings.

Commission and TAC Meetings: \$13,000 is budgeted to cover the cost of the Commission Engineer to attend monthly Commission meetings and TAC meetings. Amount is based on 18 meetings including 12 Commission meetings and 6 TAC meetings.

Survey and Studies: \$25,000 is budgeted for Commission-directed special studies, surveys and model use, as needed. This budget can also be used to cover unanticipated issues, questions and other items that arise during the year. Past work has included watershed tours, Medicine Lake outlet work, etc. The Budget Committee recommended adding \$5,000 to this line item (for a total of \$25,000) to develop an aquatic plant management task force to study and develop policies for future Commission involvement in aquatic plant management.

Water Quality & Monitoring: \$76,000 Includes detailed monitoring of Medicine Lake, Crane Lake and Northwood Lake (\$66,000), and for general water quality requests (\$10,000); lake monitoring includes monitoring two locations on Medicine Lake, and one location each at Crane Lake and Northwood Lake on 12 occasions (Medicine Lake) or six occasions (Crane Lake and Northwood Lake) 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. Estimate includes lowered costs due to cooperation with Three Rivers Park District (TRPD) and City of Minnetonka.

TRPD will on Medicine Lake: 1) perform all of the sampling at both monitoring sites (main and SW Basin), including collection of chemical samples, phytoplankton (algae), and zooplankton samples; 2) charge the BCWMC for the sample collection at the SW Basin site (as they don't usually sample that site); 3) perform the chemical analyses for the samples collected at both sites; and 4) charge the BCWMC for the chemical analysis of the samples collected from the SW Basin.

BCWMC will on Medicine Lake: 1) perform the phytoplankton and zooplankton analysis/identification; 2) perform, via a subcontract with Endangered Resource Services, LLC, the aquatic plant survey; 3) compile and analyze the data (e.g., graphs, tables); and 4) prepare report.

City of Minnetonka will on Crane Lake: 1) perform all of the sampling at the monitoring site, including collection of chemical samples, phytoplankton (algae), and zooplankton samples; and 2) pay for the chemical analysis of the samples.

BCWMC will on Crane Lake: 1) perform the phytoplankton and zooplankton analysis/identification; 2) perform, via a subcontract with Endangered Resource Services, LLC, the aquatic plant survey; 3) compile and analyze the data (e.g., graphs, tables); and 4) prepare report.

BCWMC will on Northwood Lake: 1) collect and analyze samples, 2) perform the phytoplankton and zooplankton analysis/identification; 3) perform, via a subcontract with Endangered Resource Services, LLC, the aquatic plant survey; 4) compile and analyze the data (e.g., graphs, tables); and 5) prepare report.

General water quality requests may include responding to or addressing the following issues: proposed impairments, chloride TMDL (including reviewing final TMDL or involvement in developing implementation plan); bacteria TMDL implementation plan review; coordination with MPCA regarding potential future stressor identification analysis for biota (fisheries) impairment; concerns over algae blooms; invasive species identification/concerns; aeration concerns; Commission and/or TAC curiosity regarding new water quality treatment practices.

Shoreland Habitat Monitoring: \$6,000 is budgeted to begin a shoreland habitat monitoring program. With input from the TAC and Commission later in 2015 and early 2016 to develop this program, it could begin during the field season in 2016. It would dovetail with the Commission's existing lake monitoring in 2016, but would start with just one lake (Northwood Lake is recommended) to keep costs down. Possible elements of the program include:

- Evaluate habitat quality within the submergent, emergent, and upland buffer vegetation zones
- Evaluate the lake for sedimentation and shoreline erosion problems
- Evaluate wildlife habitat characteristics based on diversity of native plant communities present within each vegetation zone and an assessment of wetland functions and values
- Perform floristic quality assessment and a four-tiered rating system (poor, moderate, high, and excellent)
- Identify private versus public ownership of shoreline parcels (a nice map!)
- Identify possible locations for restoration and preservation

Water Quantity: \$11,500 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 2016 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, 2016 through September 30, 2015. One reading per month will be taken during the period October 1, 2016 through March 31, 2017.
- The 2016 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: \$1,000 The TAC and Budget Committee recommend ending the Commission’s Watershed Inspection program in mid-2013 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 inspect 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: \$10,000 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:

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

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: \$2,000 is budgeted to review amendments to member cities’ local water management plans and adjacent WMOs. The Commission Engineer anticipates that most cities will submit revised local water management plans in 2017 to reflect requirements in the 2015 BCWMC Watershed Management Plan. (Therefore, this line item will need to be higher I 2017.)

Watershed Outlet Monitoring Program: \$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. In 2013 - 2015, the Commission 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 2016, 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).

PLANNING \$0:

Although work on the XP-SWMM phase II project will begin in 2015 and continue in 2016, the Commission took action at their April 16, 2015 meeting to use Flood Control Project Long Term Maintenance Funds in 2015 (\$103,000). The Budget Committee recommends the use of \$158,000 from Long Term Maintenance Funds for the remainder of the project in 2016. Any State or Federal funding secured for this project will offset the withdrawals from the Long Term Maintenance Fund. In 2015, the Commission will complete its Next Generation Watershed Management Plan so there is nothing to budget for that item.

ADMINISTRATION \$131,400

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

Administrator: \$62,000 is budgeted and assumes 77 hours per month at \$67/hr of watershed administration activities to be performed through a contract with a consultant (such as Keystone Waters, LLC in 2013 - 2015). No change in hourly rate or total budget as 2015.

Legal: \$18,500 is budgeted to cover routine legal services including attending Commission meetings, reviewing agendas, and developing or reviewing contracts. No change in hourly rate or total budget as 2015.

Financial Management: \$3,200 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 27: \$15,500 is budgeted for the annual audit as required by State law, as well as liability insurance and bonding.

Convert Historic Paper Files to Electronic/Data Management: \$5,000. This was a new line item in 2015 to cover the cost of converting the BCWMC historic paper files to electronic format to better preserve and track these documents. In 2016, this work may need to be continued along with contracting with a service to house paper and/or electronic data and information.

Meeting Catering Expenses: \$2,200 is budgeted to provide a light breakfast at Commission meetings.

Admin Services: \$25,000 is budgeted for the recording secretary, printing, and postage. This line item is lower than previous years due to the Administrator taking on some of the tasks previously performed by the recording secretary. The figure for 2016 is based on actual expenses in 2014.

OUTREACH and EDUCATION \$46,500

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

Publications/Annual Report: \$2,500 is budgeted to develop and distribute the Commission's Annual Report, as required by State Rule.

Website: \$3,500 is budgeted for website hosting fees (\$330); consultant assistance with website framework upgrades (\$660); and consultant assistance with additions or adjustments to functionality, special layout assistance, or use/purchase of a new widget, etc. (\$2,510).

Demonstration/Education Grants: \$0 This activity is currently suspended.

Watershed Education Partnerships: \$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 contract), Metro WaterShed Partners to support the MN Clean Water Campaign and other programming (\$3,500 contribution), Freshwater Society (\$2,000 contribution), Metro Blooms to support raingarden workshops in the watershed (\$3,000 through Shingle Creek WMO as coordinator).

Education and Public Outreach: \$22,500 is budgeted for administration and educational programs through the West Metro Water Alliance (WMWA) as well as funding for event space, display materials and maintenance, WQ survey & quiz, seed packets, road signs at creek crossings, and educational materials and other activities or supplies.

Public Communications: \$2,500 is budgeted for public notices for Commission and committee meetings.

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): \$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 2015 BCWMC Watershed Management Plan (Section XXX) 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): \$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. \$10,000 of this fund will be used to pay for flood control project inspections in 2016. \$103,000 will be used to pay for the XP-SWMM Phase II project in 2015. The Budget Committee recommends another \$158,000 will be used to pay for the XP-SWMM Phase II project in 2016.

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.