



Bassett Creek Watershed Management Commission

2017 (Proposed) Operating Budget Detail

August 2016

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 2017 proposed 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 27, 2015, and adopted by the BCWMC on September 17, 2015. That plan includes a capital projects budget, which is funded by ad valorem taxes collected by Hennepin County on behalf of the BCWMC.

The 2017 proposed operating budget of \$645,600 was recommended by the BCWMC Budget Committee at their meeting on August 8, 2016 after considering input from staff, the Technical Advisory Committee, and member cities. Details on specific line items are included here:

ENGINEERING and MONITORING \$438,300

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

Technical Services: \$125,000 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. This proposed budget is slightly higher than the 2016 budget.

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. 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. A portion of this expense will be offset by agreements with Met Council for assistance and review of the Blue Line and Southwest LRT projects.

Commission and TAC Meetings: \$14,000 is budgeted to cover the cost of the Commission Engineer to attend monthly Commission meetings and TAC meetings. Amount is based on 17 meetings including 12 Commission meetings and 5 TAC meetings and to allow for additional Commission Engineers to attend TAC meetings, as needed.

Survey and Studies: \$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, questions and other items that arise during the year. Past work has included watershed tours, Medicine Lake outlet work, etc. This budget line is lower than 2016.

Water Quality & Monitoring: \$74,300 Includes five components:

1. Detailed monitoring of Sweeney Lake, Twin Lake, and Lost Lake as part of the BCWMC routine [water monitoring program](#). Detailed lake monitoring includes monitoring two locations on Sweeney Lake, and one location each at Twin Lake and Lost Lake on six occasions for selected parameters (total phosphorus, soluble reactive phosphorus, total nitrogen, pH, chlorophyll a, and chloride), sample analysis, phytoplankton and zooplankton collection and analysis, an aquatic plant survey (two occasions), and preparation of a final report.
2. A study of the effects of the Sweeney Lake aeration system on lake water quality to be funded over two years.
3. Chloride source assessment including watershed-wide spring snowmelt grab-sampling at stream locations, and analysis of WOMP continuous conductivity monitoring, combined with GIS mapping of potential hotspots for excess road salt application.
4. General water quality requests may include responding to or addressing the following issues: bacteria source tracking, new water quality standards (e.g. tiered aquatic life use standards, stream nutrient standards, antidegradation rule updates, etc.), and combined surface water quality trend analyses.

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 2017 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, 2017 through September 30, 2017. One reading per month will be taken during the period October 1, 2017 through March 31, 2018.
- The 2017 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.

Assistance with Erosion Control 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: \$12,000 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). The 2017 budget was increased slightly to allow for more follow-up with cities and documentation of repairs and maintenance.

Municipal Plan Review: \$8,000 is budgeted to review amendments to member cities' local water management plans and adjacent WMOs. The Commission Engineer anticipates that at least four cities will submit revised local water management plans in 2017 to reflect requirements in the 2015 BCWMC Watershed Management Plan.

Watershed Outlet Monitoring Program: \$15,500 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 - 2016, 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 (\$4,500). Some of these costs are offset by an annual \$5,000 reimbursement from the Met Council (see revenue table).

Annual XP-SWMM Model Updates and Reviews: \$10,000 is budgeted for making updates to XP-SWMM model, coordinate the model with P8 model updates, and assisting cities with use of the model.

APM/AIS Work \$35,000 is budgeted as a placeholder for 2017 work that may result from Aquatic Plant Management (APM)/Aquatic Invasive Species (AIS) Committee in 2016. Examples of expenses may include treatments of aquatic plants that impact water quality (such as curly leaf pondweed), assisting with inspections for AIS, or providing training for early detection of AIS.

PLANNING \$0:

All planning and hydrologic modeling will be completed in FY2016 or earlier.

ADMINISTRATION \$124,400

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

Administrator: \$67,200 is budgeted and assumes 80 hours per month (increase of 3 hours per month over 2016) at \$70/hr (increase of \$3/hr over 2016) of watershed administration activities to be performed through a contract with a consultant (such as Keystone Waters, LLC in 2013 - 2016).

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 2016.

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. No change from 2016.

Audit, Insurance and Bond: \$15,500 is budgeted for the annual audit as required by State law, as well as liability insurance and bonding. No change from 2016.

Meeting Catering Expenses: \$2,000 is budgeted to provide a light breakfast at Commission meetings.

Admin Services: \$18,000 is budgeted for the recording secretary, printing, and postage. This line item includes time for the Recording Secretary at \$62/hr rate * approximately 24 hours/month for meeting packet distribution, Facebook posts, website maintenance, meeting notices, memo and other writing, filing, and other miscellaneous tasks.

OUTREACH and EDUCATION \$44,900

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: \$4,400 is budgeted for website hosting fees; consultant assistance with website framework upgrades; and consultant assistance with additions or adjustments to functionality, special layout assistance, or use/purchase of a new widget, etc.

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), Metro Blooms to support raingarden workshops in the watershed (\$3,000 through Shingle Creek WMO as coordinator), and contribution to the Children's Water Festival (\$350), plus \$1,650 in unassigned funds.

Education and Public Outreach: \$20,000 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 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. \$12,000 of this fund will be used to pay for flood control project inspections in 2017.

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.