



## Bassett Creek Watershed Management

### MEMO

To: BCWMC Commissioners and Alternate Commissioners  
 From: Laura Jester, Administrator  
 Date: March 10, 2022

**RE: Funding Bryn Mawr Meadows Water Quality Improvement Project**

As shown in Item 5A, the current construction cost estimates for the original 90% design for this project now stands at \$1,593,000 including a 10% contingency. (Total project costs including administration, feasibility study, design, and construction totals \$1,835,000.) This represents a \$923,000 funding gap between the existing remaining project budget and current funding needs.

The increased costs have implications for the 2023 levy. In order to have the cash on hand to construct and reimburse partners (cities and MPRB) for all current CIP projects, I am unable to adjust the implementation table/funding table (attached) by moving levy gains to future years. If the original 90% plans are approved, the 2023 levy would be \$2.2M, or \$500,000 more than this year's levy of \$1,700,000.

If any of the cost reduction designs presented in 5A are considered for the project, those savings would be directly subtracted from the total levy amount.

The table below summarizes the options' implications to the 2023 levy. The attached table shows puts this project in context with other current and future projects and levies.

|              | <b>Original 90% Design</b> | <b>Alternative 6</b> | <b>Alternative 2</b> | <b>Alternative 1</b> |
|--------------|----------------------------|----------------------|----------------------|----------------------|
| Cost Savings | \$0                        | \$747,000            | \$915,000            | \$931,000            |
| 2023 Levy    | \$2,207,000                | \$1,460,000          | \$1,292,000          | \$1,276,000          |

If a cost reduction alternative is approved by the Commission, it may make sense to re-balance the CIP for a more consistent levy over coming years. This could mean moving future projects to an earlier year and/or making "budget room" for higher-than-expected costs for future CIP projects.

| <b>BCWMC Capital Improvement</b>  |                       |             | <b>2020</b>        | <b>2021</b>        | <b>2022</b>        | <b>2023</b>        | <b>2024</b>        | <b>2025</b>        | <b>2026</b>        | <b>2027</b>        | <b>2028</b>      | <b>Grants &amp; City Funds</b> | <b>TOTAL</b>        |
|---|-----------------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------------------|---------------------|
| Medicine Lake Rd & Winnetka Ave Long Term Flood Mitigation Plan Project (DeCola Ponds B&C Improvement Proj. + DeCola Pond F Flood Storage & Diversion Project + SEA School Flood Storage) | GV, Crystal, New Hope | BC-2,3,8,10 | \$500,000          |                    | \$300,000          | \$1,000,000        |                    | \$600,000          | \$700,000          |                    |                  | \$ 1,300,000                   | <b>\$4,400,000</b>  |
| Water quality improvements in Bryn Mawr Meadows, Main Stem Watershed  | MPLS                  | BC-5        | \$100,000          | \$412,000          |                    | \$923,000          |                    |                    |                    |                    |                  | \$ 400,000                     | <b>\$1,835,000</b>  |
| Medley Park Stormwater Treatment Facility <sup>3</sup>  | GV                    | ML-12       |                    |                    | \$400,000          | \$150,000          | \$800,000          |                    |                    |                    |                  | \$ 800,000                     | <b>\$2,150,000</b>  |
| Mt. Olivet Stream Restoration Project   | PLYM                  | ML-20       |                    | \$178,100          |                    |                    |                    |                    |                    |                    |                  |                                | <b>\$178,100</b>    |
| Dredging accumulated sediment in Main Stem Bassett Creek Lagoons, Wirth Park <sup>4</sup>   | GV/MPLS               | BC-7        |                    | \$600,000          | \$1,100,000        | \$534,000          | \$200,000          |                    |                    |                    |                  | \$ 325,000                     | <b>\$2,759,000</b>  |
| Stormwater Pond in Jevne Park to alleviate flooding/improve water quality   | Medicine Lake         | ML-21       | \$500,000          |                    |                    |                    |                    |                    |                    |                    |                  |                                | <b>\$500,000</b>    |
| Crane Lake Improvement Project @ Ridgedale Dr.  | Minnetonka            | CL-3        | \$380,000          |                    |                    |                    |                    |                    |                    |                    |                  |                                | <b>\$380,000</b>    |
| Parkers Lake Drainage Improvement Project   | Plymouth              | PL-7        |                    | \$485,000          |                    |                    |                    |                    |                    |                    |                  |                                | <b>\$485,000</b>    |
| Bassett Creek Main Stem Restoration - Regent Ave to Golden Valley Rd  | Golden Valley         | 2024-CR-M   |                    |                    |                    |                    | \$100,000          | \$600,000          |                    |                    |                  |                                | <b>\$700,000</b>    |
| Bassett Creek Park WQ Improvement Project   | Minneapolis           | BC-11       |                    |                    |                    |                    |                    |                    |                    |                    |                  |                                | <b>\$0</b>          |
| Ponderosa Woods Stream Restoration  | Plymouth              | ML-22       |                    |                    |                    |                    | \$475,000          |                    |                    |                    |                  |                                | <b>\$475,000</b>    |
| Sweeney Lake Water Quality Improvement Project (alum + carp management)   | Golden Valley         | SL-8        | \$20,000           | \$218,080          |                    |                    |                    |                    |                    |                    |                  |                                | <b>\$238,080</b>    |
| Cost share purchase of high efficiency street sweeper   | Plymouth              | ML-23       |                    | \$81,600           |                    |                    |                    |                    |                    |                    |                  |                                | <b>\$81,600</b>     |
| Crane Lake Chloride Reduction Demonstration Project at Ridgedale Mall   | Minnetonka            | CL-4        |                    |                    |                    |                    |                    |                    | \$300,000          |                    |                  |                                | <b>\$300,000</b>    |
| Plymouth Creek Restoration Project Old Rockford Rd. to Vicksburg Ln.  | Plymouth              | 2026CR-P    |                    |                    |                    |                    |                    |                    | \$500,000          |                    |                  |                                | <b>\$500,000</b>    |
| Cost share purchase of high efficiency street sweeper   | Golden Valley         | BC-12       |                    |                    |                    |                    |                    | \$150,000          |                    |                    |                  |                                | <b>\$150,000</b>    |
| Toledo Ave/Minnaqua Pond Stormwater Improvements & Flood Reduction  | Golden Valley         | BC-13       |                    |                    |                    |                    |                    |                    |                    | \$300,000          | \$400,000        |                                | <b>\$700,000</b>    |
| Plymouth Creek Restoration Dunkirk to Yuma and Vicksburg to Cty Rd 9  | Plymouth              | 2027CR-P    |                    |                    |                    |                    |                    |                    |                    | \$600,000          |                  |                                | <b>\$600,000</b>    |
| Flood Control Project Double Box Culvert Repairs  | Minneapolis           | FCP-1       |                    |                    |                    |                    |                    |                    |                    | \$700,000          | \$500,000        |                                | <b>\$1,200,000</b>  |
| <b>TOTAL</b>  |                       |             | <b>\$1,500,000</b> | <b>\$1,974,780</b> | <b>\$1,800,000</b> | <b>\$2,607,000</b> | <b>\$1,575,000</b> | <b>\$1,350,000</b> | <b>\$1,500,000</b> | <b>\$1,600,000</b> | <b>\$900,000</b> |                                | <b>\$14,806,780</b> |
| <b>Closed Project Account</b>   |                       |             | <b>\$0</b>         | <b>\$500,000</b>   | <b>\$100,000</b>   | <b>\$400,000</b>   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |                  |                                | <b>\$1,000,000</b>  |
| <b>TOTAL LEVY</b>   |                       |             | \$1,500,000        | \$1,474,780        | \$1,700,000        | \$2,207,000        | \$1,575,000        | \$1,350,000        | \$1,500,000        | \$1,600,000        | \$900,000        |                                |                     |