

1.1.1 Capital Improvement Projects

The Commission's Joint Powers Agreement authorizes the Commission to undertake capital improvement projects. Those projects may be funded entirely by a member city, by the benefitting cities with the shares determined as set forth in the JPA or as agreed to by those cities, or by certifying for payment by the county all or any part of the cost of the capital improvement as set forth in Minn. Stat. 103B.251.

Capital projects that have been identified for inclusion in the Commission's Capital Improvement Program will be funded in accordance with the Commission's most current Capital Improvement Program Cost Share Policy. The Commission will actively pursue grant funding to supplement member city and cost-share funds for high priority projects.

This CIP will be amended from time to time as necessary to incorporate new projects, provide more detail for the "Other Projects" placeholder projects, and to provide specificity for the period 2020-2024.

Table 4.4. Elm Creek Third Generation Plan Implementation Plan estimated cost.

	2014 Approved	2015 Approved	2016	2017	2018	2019	2020	2021	2022	2023	2024
GENERAL OPERATING BUDGET											
Expenses											
Administrative	90,000	89,000	90,780	92,600	94,450	96,340	98,270	100,240	102,240	104,280	106,370
Watershed-wide TMDL Admin	8,000										
Grant Writing		5,000	5,100	5,200	5,300	5,410	5,520	5,630	5,740	5,850	5,970
Website	4,000	5,000	5,100	5,200	5,300	5,410	5,520	5,630	5,740	5,850	5,970
Legal Services	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Audit	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Insurance	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Miscellaneous	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal	113,500	110,500	112,480	114,500	116,550	118,660	120,810	123,000	125,220	127,480	129,810
Project Reviews											
Technical HCEED	72,000	77,500	79,050	80,630	82,240	83,880	85,560	87,270	89,020	90,800	92,620
Technical Support Consultant	3,000	3,000	3,060	3,120	3,180	3,240	3,300	3,370	3,440	3,510	3,580
Admin Support	8,000	8,000	8,160	8,320	8,490	8,660	8,830	9,010	9,190	9,370	9,560
Subtotal	83,000	88,500	90,270	92,070	93,910	95,780	97,690	99,650	101,650	103,680	105,760
Wetland Conservation Act											
WCA Expense HCEED	8,000	12,500	12,750	13,010	13,270	13,540	13,810	14,090	14,370	14,660	14,950
WCA Expense Legal	500	500	500	500	500	500	500	500	500	500	500
WCA Expense Admin	3,000	2,000	3,100	3,100	3,100	3,250	3,250	3,250	3,250	3,250	3,250
Subtotal	11,500	15,000	16,350	16,610	16,870	17,290	17,560	17,840	18,120	18,410	18,700
Monitoring											
Stream Monitoring											
Stream Monitoring USGS	21,000	21,700	22,000	22,000	22,000	22,000	22,000	22,500	22,500	22,500	22,500
Stream Monitoring TRPD		7,000	7,140	7,280	7,430	7,580	7,730	7,880	8,040	8,200	8,360
Macroinvertebrate: River Watch	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Gauging Station Elec Bill	190	190	190	190	190	190	190	190	190	190	190
Rain Gauge Network	100	100	100	100	100	100	100	100	100	100	100
Lake Monitoring											
Lake Monitoring CAMP	1,750	1,650	1,650	1,100	1,650	1,100	1,650	1,100	1,100	1,650	1,650
Lake Monitoring TRPD	3,600	4,240	4,410	4,120	4,590	4,680	4,370	4,870	4,970	5,070	5,930
Wetland Monitoring WHEP	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Stream Health SHEP	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal	42,640	50,880	51,490	50,790	51,960	51,650	52,040	52,640	52,900	53,710	54,730
Education											
Education City/Citizen Programs	5,000	5,500	6,000	6,500	6,500	7,000	7,000	8,000	8,000	8,000	8,000
WMWA General Admin	3,750	4,000	4,080	4,160	4,240	4,320	4,410	4,500	4,590	4,680	4,770
WMWA Implementation Activities	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Rain Garden Workshops	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

	2014 Approved	2015 Approved	2016	2017	2018	2019	2020	2021	2022	2023	2024
Education Grants	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Ag Specialist	5,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Subtotal	25,750	23,500	24,080	24,660	24,740	25,320	25,410	26,500	26,590	26,680	26,770
Special Projects											
Special Projects General	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
BMP Implementation Program	0	0	0	0	0	0	0	0	0	0	0
South Metro Miss TMDL	0	0	0	0	0	0	0	0	0	0	0
Upper Miss Bacteria TMDL	0	2,000	0	0	0	0	0	0	0	0	0
CIPs/Studies/Project Identification	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal	13,500	37,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Contingency	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Subtotal	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total Operating Expense	\$289,390	\$328,380	\$332,670	\$336,630	\$342,030	\$346,700	\$351,510	\$357,630	\$362,480	\$367,960	\$373,770
Project Review Fees	52,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Water Monitoring TRPD Coop Agreement	5,500	5,500	5,610	5,720	5,830	5,950	6,070	6,190	6,310	6,440	6,570
WCA Fees	1,500	4,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Membership Dues	203,000	209,000	215,360	221,820	228,470	235,320	242,380	249,650	257,140	264,850	272,800
Interest Income	100	100	100	100	100	100	100	100	100	100	100
From (To) Cash Reserves	27,290	29,190	30,100	27,490	26,130	23,830	21,460	20,190	17,430	15,070	12,800
Total Operating Revenue	\$289,390	\$328,380	\$332,670	\$336,630	\$342,030	\$346,700	\$351,510	\$357,630	\$362,480	\$367,960	\$373,770

	2014 Approved	2015 Approved	2016	2017	2018	2019	2020	2021	2022	2023	2024
Membership Dues	\$209,000	\$215,360	\$221,820	\$228,470	\$235,320	\$242,380	\$249,650	\$257,140	\$264,850	\$272,800	\$209,000
<i>Per Capita</i>	\$2.23	\$2.30	\$2.37	\$2.44	\$2.51	\$2.59	\$2.66	\$2.74	\$2.83	\$2.91	\$2.23
<i>Per \$100,000 market value</i>	\$2.30	\$2.37	\$2.44	\$2.52	\$2.59	\$2.67	\$2.75	\$2.83	\$2.92	\$3.01	\$2.30
% Increase	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Dollar Increase	\$6,000	\$6,360	\$6,460	\$6,650	\$6,850	\$7,060	\$7,270	\$7,490	\$7,710	\$7,950	\$6,000
<i>Increase per Capita</i>	\$0.06	\$0.07	\$0.07	\$0.07	\$0.07	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.06
<i>Increase per \$100,000 Market Value</i>	\$0.07	\$0.07	\$0.07	\$0.07	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.09	\$0.07
Contribution from Reserves		29,190	30,100	27,490	26,130	23,830	21,460	20,190	17,430	15,070	12,800
Reserves End of Year Cash Balance (est)	\$282,685	\$253,495	\$223,395	\$195,905	\$169,775	\$145,945	\$124,485	\$104,295	\$86,865	\$71,795	\$58,995

2010 Estimated Population: 93,700
2013 Estimated Market Value: \$9,072,723,913

Table 4.5. Elm Creek Third Generation Plan Capital Improvement Program.

See Appendix G for project descriptions.

Description	Location	Priority	Estimated Project Cost	Partners	Funding Source(s)	Estimated Commission Cost					
						2015	2016	2017	2018	2019	2020-2024
Special Studies											
TMDL implementation special study	Watershed	H	50,000	Cities, HCEED	Operating budget	0	25,000	25,000	25,000	25,000	125,000
Stream segment prioritization	Watershed	H	10,000	Cities, HCEED, TRPD	Operating budget	10,000	0	0	0	10,000	0
High Priority Stream Restoration Projects											
				Cities, TRPD	Cities, TRPD, county levy, grants						
Elm Cr Reach E	Plymouth	H	1,086,000			250,000	0	0	0	0	0
Fox Cr, Creekview	Rogers	H	150,000			0	37,500	0	0	0	0
Mississippi Point Park Riverbank Repair	Champlin	M	300,000			0	75,000	0	0	0	0
Elm Creek Dam	Champlin	H	7,001,220			0	187,500	0	0	0	0
Tree Thinning and Bank Stabilization Project	Watershed	H	50,000			0	50,000	0	50,000	50,000	250,000
Fox Cr, Hyacinth	Rogers	M	360,000			0	0	90,000	0	0	0
Fox Cr, South Pointe, Rogers	Rogers	M	90,000			0	0	22,500	0	0	0
Other High Priority Stream Project	Watershed	H	500,000			0	0	0	125,000	125,000	250,000
High Priority Wetland Improvements											
				Cities	Cities, commission						
DNR #27-0437	Maple Grove	L	75,000			0	0	0	0	0	18,750
Stone's Throw Wetland	Corcoran	M	450,000			0	0	112,500	0	0	0
Other High Priority Wetland Projects	Watershed	L	100,000			0	0	0	0	0	25,000
Lake TMDL Implementation Projects											
				Cities, lake assns.	Cities, Commission, grants, owners						
Mill Pond Fishery and Habitat Restoration	Champlin	H	5,000,000			0	0	250,000	0	0	0
Other Priority Lake Internal Load Projects	Watershed	M	100,000			0	0	0	0	0	25,000
Urban BMPs											
				Cities, HCEED	Cities, commission						
Stonebridge	Maple Gr	M	200,000			0	50,000	0	0	0	0
Rain Garden at Independence Avenue	Champlin	L	300,000			0	75,000	0	0	0	0
Mill Pond Rain Gardens	Champlin	M	400,000			0	0	100,000	0	0	0
Other Priority Urban BMP Projects	Watershed	L	200,000			0	0	0	0	0	50,000
Other											
Livestock Exclusion, Buffer & Stabilized Access	Watershed	M	50,000	Cities, owners, Extension, NRCS	Cities, owners, commission, NRCS	0	0	0	50,000	0	50,000
Agricultural BMPs Cost Share	Watershed	H	50,000	Cities, owners, Extension, NRCS	Cities, owners, commission, NRCS	0	50,000	50,000	0	50,000	100,000
Hydrologic & Hydraulic Modeling	Watershed	L	25,000	HCEED	Commission	0	0	0	25,000	0	0
Fourth Generation Plan	Watershed	H	70,000		Commission	0	0	0	0	0	\$70,000
TOTAL			\$16,617,220			\$260,000	\$550,000	\$875,000	\$275,000	\$260,000	\$963,750

Note: Plan amendment(s) will be required to provide more detail for the 2020-2024 period, and for the projects titled "Other Projects."

4.4.6 Commission Self-Assessment

A periodic robust and frank self-assessment is necessary to ensure that organizations stay on track to achieve goals. During this Third Generation Plan, the Commission will annually review progress towards goals. This self-assessment will use a matrix such as Table 4.6 below to systematically review and evaluate progress towards goals. This matrix will also be used to set each year's work plan as well as provide a "heads up" to member cities about future years' needs. This self-assessment will become part of the Commission's Annual Report.

Table 4.6. Conceptual self-assessment matrix.

Goal	Actions Taken this Past Year	Actions Taken to Date	Additional Actions to Achieve Goal	Schedule, Responsible Party(ies), Cost and Funding
Goal 1	<i>To be completed annually</i>	<i>To be completed annually</i>	<i>To be completed annually</i>	<i>To be completed annually</i>
Goal 2	<i>To be completed annually</i>	<i>To be completed annually</i>	<i>To be completed annually</i>	<i>To be completed annually</i>
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4.4.7 Addressing Identified Problems and Issues

As noted above, this planning process revealed a number of problems and issues to be considered in this Third Generation Watershed Management Plan. Table 4.7 below repeats the problems and issues set forth in Table 4.1, and describes how each were addressed in this Implementation Plan.

Table 4.7. Actions in this Plan addressing the identified problems and issues.

#	Problem or Issue	Actions in 3 rd Generation Plan
<i>Water Quality</i>		
1.1	Numerous impairments on the primary streams and several lakes.	Expanded monitoring program to track the impacts of BMPs. Continued the capital projects cost-share policy. Added a line item in the cost estimate to fund the development of grant applications.
1.2	Land is transitioning from lightly-developed and agriculture to more densely developed land uses at higher imperviousness.	Revised the development rules and standards to increase required load reductions and added an abstraction/infiltration requirement.
1.3	Erosion and sedimentation issues continue on Elm Creek and the other streams and conveyances in the watershed.	The CIP includes high-priority stream restoration projects. Revised the development rules and standards to increase required load reductions and added an abstraction/infiltration requirement.

Table 4.7 Actions in this Plan addressing the identified problems and issues (continued)

#	Problem or Issue	Actions in 3 rd Generation Plan
<i>Agricultural Impacts on Water Quality</i>		
2.1	Need to increase the number and distribution of agricultural BMPs in the watershed.	Modeling completed for the WRAPS identified high-loading areas where BMPs would be most cost effective. This may help assure producers what they are being asked to do will make a difference.
2.2	Need to develop an effective mechanism to achieve voluntary adoption of BMPs	The Commission has identified key stakeholder actions and messages and will work with other ag –interested agencies as a Technical Advisory Committee (TAC) to focus technical resources and financial incentives.
2.3	Need more effective outreach to agricultural operators and hobbyists.	See above.
<i>Funding Needs</i>		
3.1	Additional funding is necessary to take on the actions identified in the Channel Study and WRAPS implementation study.	Continued the capital projects cost-share policy. Added a line item in the cost estimate to fund the development of grant applications.
3.2	Identify a sustainable funding level and sources that minimize impacts to city levies.	The cost estimate in this Plan assumes no more than a 3 percent annual increase in member assessments.
<i>Other Issues</i>		
4.1	Need to expand activities for education and outreach to increase knowledge about water resources issues and create behavioral change.	The Education and Outreach Plan identifies key message for stakeholder groups. The commission will continue to partner with collaborative groups such as WMWA to increase the scope and delivery of educational messages.
4.2	The Commission should be realistic about its Capital Improvement Program.	The Commissioners have prioritized capital projects to include on the CIP only those that could be feasibly completed in 2015-2024.
4.3	All the member cities need to be involved in watershed management.	Following adoption of the Plan, the Commission will consider requesting the TAC to meet semi-regularly to enhance information sharing and collaboration.
4.4	There are too many agencies involved in water management, and nothing gets done.	See above.