

## 2024 WMP UPDATE – COST ESTIMATE FOR BUDGET PURPOSES

Date	07/29/2023
To / Contact info	BCWD Board of Managers and Karen Kill, District Administrator
From / Contact info	Camilla Correll and BCWD Team
Regarding	Cost Estimate to Update the BCWD WMP

### Introduction

EOR has developed a preliminary cost estimate to update the BCWD’s 2017-2026 Watershed Management Plan. This update would begin in 2024 with the goal of completing the draft plan in 2025. While updating a comprehensive and well-developed watershed management plan may seem like a straightforward (low-cost) exercise, it takes time to revisit the content to make sure that it reflects our understanding of the system 10 years later and that it reflects to Board’s goals for watershed management. The 2026-2035 BCWD Watershed Management Plan is the guiding document that the Board of Managers will be using for future program and project implementation. It should reflect the vision and goals of the Board of Managers as well as the members of the community and local stakeholders. In addition, it should reflect the impacts we anticipate needing to respond to in the future.

This document is not a scope of work for approval but rather an estimate of what we think the effort will take for budgeting. As such, we have broken this cost estimate into (1) the required components of a Plan Update and (2) additional components for the Board’s consideration. These additional components include updating information which is currently being used to make management decisions, enhancing stakeholder engagement to bring new voices to the table, and taking a closer look at programmatic changes that has been a topic of concern for the Board as well as the development community.

The objective of this memorandum is to facilitate a decision by the Board of Managers for 2024 budget purposes. It should be noted that this cost estimate does not include time for District Staff and Legal Counsel.

Plan Component	Tasks	Estimated Cost
Stakeholder Engagement – Required Components	Kick Off Meeting	\$1,818
	Citizen Advisory Committee Meetings* (6)	\$10,908
	Technical Advisory Committee Meetings* (6) – Includes additional time to meet w/ member communities to discuss rules, permitting, flood mgmt., etc.	\$10,908
	Board Workshops	\$3,546
	<b>Sub-Total</b>	<b>\$27,180</b>
Enhanced Stakeholder Engagement – Additional Components	Public Consultation Plan	\$9,072
	Semi-Structured Survey**	\$10,664
	Project Website	\$12,006
	Story Map	\$10,416
	Video (e.g., YouTube, TikTok)	\$6,614**
	Intercept Activities (meeting people where they are)	\$7,872
	<b>Sub-Total</b>	<b>\$56,644</b>

	<b>PM + QA/QC</b>	\$2,592
	<b>Stakeholder Engagement Total</b>	<b>\$86,416</b>
Introduction and Plan Requirements – Required Components	Develop checklist for evaluating DEI, Climate Change + Co-Benefits to <i>use throughout the planning process</i>	\$3,000
	Update history to include cultural history	\$4,624
	Updates to Accomplishments, Purpose, Vision/Mission, District Boundaries, Board of Managers, Committees, Summary of Issues, Goals and Policies	\$1,875
	<b>Sub-Total</b>	<b>\$9,499</b>
	<b>Introduction and Plan Requirements Total</b>	<b>\$9,499</b>
Member Authorities and Responsibilities – Required Components	Updates to Regulatory Controls and Enforcement, LWMP requirements, Plans and Water Related Agreements, Funding Opportunities, and Financial Impact of Plan on Members	\$3,342
	Define BCWD’s Role in Flood Management	\$432
	Revisions re: Local Rule Adoption	\$432
	<b>Member Authorities and Responsibilities Total</b>	<b>\$4,206</b>
Land and Water Resource Inventory – Required Components	Update the LWRI to reflect new work completed by the BCWD (e.g., boundary revisions, new projects) and new information (e.g., climate trends, land cover, impairments, Brown’s Creek and Long Lake trend analysis, 2020 Census)	\$21,287
	<b>Sub-Total</b>	<b>\$21,287</b>
Land and Water Resource Inventory – Additional Components	Update Wetland Function and Value Inventory	\$24,000
	Rules Audit	\$11,120
	<b>Sub-Total</b>	<b>\$35,120</b>
	<b>PM + QA/QC</b>	<b>\$2,592</b>
	<b>Land and Water Resources Inventory Total</b>	<b>\$55,815</b>
Issues, Goals and Strategies – Required Components	Updates to the existing issues, goals and strategies	\$9,189
	Draft new issues, goals and strategies	\$3,063
	Metrics and Evaluation	\$2,364
	<b>Sub-Total</b>	<b>\$14,616</b>
Issues, Goals and Strategies – New Components	BMP Maintenance Issues	\$5,480
	<b>Sub-Total</b>	<b>\$5,480</b>
	<b>PM + QA/QC</b>	<b>\$2,592</b>
	<b>Issues, Goals, and Strategies Total</b>	<b>\$22,688</b>
Implementation Plan – Required Components	Review prioritization of programs and projects w/ Board	\$864
	Updates to CIP, O&M, Data Collection, Education Programs	\$2,886
	Updates to Implementation Plan	\$5,136
	<b>Sub-Total</b>	<b>\$8,886</b>
Implementation Plan – New Components	DEI best practices	\$864
	<b>Sub-Total</b>	<b>\$864</b>
	<b>PM + QA/QC</b>	<b>\$2,592</b>
	<b>Implementation Plan Total</b>	<b>\$12,342</b>

BCWD Administration – Required Components	Updates to Funding of District Activities, Plan Administration and Coordination, Assessment and Evaluation, Impacts to LGUs, Plan Amendments***	\$1,602
	<b>Sub-Total</b>	<b>\$1,602</b>
	<b>BCWD Administration Total</b>	<b>\$1,602</b>
DRAFT Plan + Review Process – Required Components	Develop DRAFT Plan	\$9,768
	Formal review process including response to comments and plan revisions	\$7,350
	<b>Sub-Total</b>	<b>\$17,118</b>
	<b>PM + QA/QC</b>	<b>\$2,808</b>
	<b>DRAFT Plan Total</b>	<b>\$19,926</b>
	<b>TOTAL COST ESTIMATE</b>	<b>\$212,494</b>
TOTALS	Required Components for Update	\$114,386
	New Components for Board’s Consideration	\$98,108

\* The minimum amount of meetings could be three (one per planning phase). We are recommending two per planning phase to account for enhanced engagement (allowing for meeting people where they are) and topic-specific meetings with more technical audiences (i.e., member communities, the development community, etc.).

\*\* This task subject to change depending upon the Board’s goals for the survey. EOR will look into partnering with UMN to conduct a more formal public survey.

\*\*\* Task assumes that District Administrator and Legal Counsel are taking the lead on this section of the Plan update.