BCWMC 2027 Operating Budget approved 8-20-26						
	2025 Budget (11-mo)	Actual 2025 Gross Expenses (11-mo)	2026 Budget	2027 Budget	Notes	
ENGINEERING & MONITORING						
Technical Services	133,000	122,051	150,000	160,000	(A1)	
Development/Project Reviews	82,500	54,807	90,000	90,000	(A)	
Non-fee and Preliminary Reviews	23,000	19,617	30,000	30,000	(B)	
Commission and TAC Meetings	10,700	15,045	16,000	16,500	(C)	
Surveys and Studies	7,000	0	-	-	(D)	
Water Quality / Monitoring	133,500	130,182	178,000	157,000	(E)	
Water Quantity	8,250	7,675	9,000	9,000	(F)	
Annual Flood Control Project Inspections	45,000	44,237	15,000	15,000	(G)	
Municipal Plan Review	2,000	0	2,000	2,000	(H)	
Watershed Outlet Monitoring Program	29,300	27,011	34,500	36,500	(I)	
Annual XP-SWMM Model Updates/Reviews		0	-	3,000	(J)	
APM/AIS Work	40,000	19,168	40,000	45,000	(K)	
Subtotal Engineering & Monitoring	**$514,250**	**$439,793**	**$564,500**	**$564,000**		
PLANNING						
Next Generation Plan Development	75,000	77,787	10,000	-		
Savings for 2036 Plan			15,000	30,000	(L)	
Subtotal Planning	**$75,000**	**$77,787**	**$25,000**	**$30,000**		
ADMINISTRATION						
Administrator	75,088	62,268	81,900	83,200	(M)	
Additional Staff	10,000	-	40,000	40,000	(MM)	
MN Watersheds Dues	7,500	7,500	7,500	7,500	(N)	
Legal	24,300	20,191	28,000	28,000	(O)	
Financial Management	18,150	19,348	19,230	21,250	(P)	
Audit, Insurance & Bond	22,000	23,074	26,000	25,000	(Q)	
Meeting Catering	2,200	2,173	2,400	2,400	(R)	
Administrative Services	4,015	2,927	4,200	3,800	(S)	
Subtotal Administration	**$163,253**	**$137,480**	**$209,230**	**$211,150**		
OUTREACH & EDUCATION						**NEW OUTREACH/EDUCATION ACTIVITY CATEGORIES**
Publications / Annual Report	1,300	930	1,300	10,000	(T)	**Communications & Materials**
Website	12,000	8,297	2,000	6,000	(U)	**EE-6: Website**
Watershed Education Partnerships	14,850	12,030	18,350	32,850	(V)	**EE-3: Education Partnerships**
Education and Public Outreach	27,000	20,715	37,350	10,000	(W)	**Engagement Events/Projects**
Public Communications	1,200	683	1,000	5,500	(X)	**EE-1: Commissioner Training and Event Attendance**
Subtotal Outreach & Education	**$56,350**	**$42,656**	**$60,000**	**$64,350**		
MAINTENANCE FUNDS						
Channel Maintenance Fund	25,000	25,000	25,000	25,000	(Y)	
Flood Control Project Long-Term Maint.	35,000	35,000	35,000	35,000	(Z)	
Subtotal Maintenance Funds	**$60,000**	**$60,000**	**$60,000**	**$60,000**		
GRAND TOTAL	**$868,853**	**$757,716**	**$918,730**	**$929,500**		

NOTES (with references to Table 4-5 in 2026 Watershed Plan)
(A1) Table 4-5 OP-3: General technical services by Barr Engineering. Same as 2026 budget, based on last several years "actuals." Added $10,000 to be used for developing scopes for special projects or other tasks related to Plan implementation that are currently unforeseen.
(A) Table 4-5 DEV-1: Partially funded by application fees; with the creation of the preliminary and non-fee budget category, most of the review costs are covered by application fees. Budget based on recent actual expenses and projected number of projects submitted for review. No change to budget from recent years.
(B) Table 4-5 DEV-2: This budget is for project reviews for which either we do not receive an application fee or it's too early in the process for us to have received an application fee. Includes DNR application reviews, MnDOT project reviews, and other prelim reviews requested by administrator and member cities. Reviews for large projects such as SWLRT reviews and North Loop Green Project have been partially or fully reimbursed to Commission. 2027 is same as 2026 although there may be more questions due to new requirements but could be offset by fewer applications (based on recent trends).
(C) Table 4-5 OP-3: Includes attendance at BCWMC meetings, TAC meetings and other committee meetings, as needed. 2027 budget is increased by $500 from 2026 based on 2025 "actuals."
(D) In past, this line was for Commission-directed surveys and studies not identified in other categories and intended to give Commission flexibility to address unforseen issues. This budget line is recommended to be zero because the Special Project Fund can be used for unforseen surveys or studies. Instead, some minimal contingency ($10,000) was added to "Technical Services" budget.
(E) Table 4-5 MM-1: Routine lake and stream monitoring. See details on next page. Work is based on Monitoring Plan (Appendix B in 2026 Plan)
(F) Table 4-5 MM-2: Water Quantity (lake level) monitoring. Budget kept flat 2023 - 2027.
(G) Table 4-5 FCP-1: Budget is based on Flood Control Policies (see link below). 2027 budget assumes $15,000 for annual inspections. The last deep tunnel inspection was 2020 and the last unsubmerged tunnel inspection was in 2025; both of these will be due again in 2030.
http://www.bassettcreekwmo.org/application/files/4514/9637/1815/2016_FCP_Policies.pdf
(H) Table 4-5 PL-1: No member cities plan to submit Local Water Management Plans in 2027. (Most will be submitted for review in 2028.) This task includes review of adjacent WMO plan amendments, and review of city ordinances.
(I) Table 4-5 MM-3: Monitoring at the Watershed Outlet Monitoring Program (WOMP) site in Minneapolis through an agreement with Met Council (MCES). 2027 budget includes $7,500 for Barr portion of WOMP station work (flow monitoring to further develop the rating curve in support of MCES). An additional $29,000 is based on 2026 contract with Stantec for equipment maintenance and sample collection. Commission is reimbursed $5,000 from Met Council.
(J) Table 4-5 MM-4&5: This item is used to make updates to the XP-SWMM model, coordinate with P8 model updates, and assist cities with model use. This budget line item is used for Barr to request, compile, and review information provided by the cities and flag those that are large enough/significant enough to incorporate into the XP-SWMM and P8 model updates.

NOTES CONTINUED (with references to Table 4-5 in 2026 Watershed Plan)
(K) Table 4-5 AIS-1: Funds to implement recommendations of Aquatic Plant Management/Aquatic Invasive Species Committee likely including curly-leaf pondweed control in Medicine Lake and small grant program for launch inspectors, education/outreach, etc. by other organizations including TRPD, AMLAC, others. TRPD shares cost (17%) of treatments.
(L) Table 4-5 PL-2: This item is dedicated to saving for development of the next watershed management plan.
(M) Table 4-5 OP-1: Administrator compensation contracted at half time (20 hr/week * 52 weeks) @ $80/hour (2.5% increase to rate over 2025/2026 rates)
(MM) Table 4-5 OP-2: Increased staff capacity. This line item would support contracting with additional staff to augment Administrator time and may be used for additional communications, community education/engagement activities, partnership development, etc.
(N) Table 4-5 OP-2: MN Association of Watershed District Annual dues. New budget item. 2019 and 2020 dues were $500 because WMOs were newly allowed to join the organization. 2021 dues $3,750. Starting in 2022 dues went to the max of $7,500 similar to other Metro watersheds. No increase expected in 2027.
(O) Table 4-5 OP-2: Commission Legal services. 2027 budget same as 2026; based on 2025 actuals + likely 5% rate increase + potential implementing results of the Org Assess Project. Legal costs for some CIP projects will be charged to specific CIP budgets, as warranted.
(P) Table 4-5 OP-2: In 2024, Commission began contracting with the City of Plymouth for accounting services. 2027 budget is based on contract with Plymouth for $1,457/month plus audit assistance at $150/hour.
(Q) Table 4-5 OP-2: 2027 budget is based on 2025 actuals
(R) Table 4-5 OP-2: Meeting catering. Assumes 12 meetings @ $200 per meeting.
(S) Table 4-5 OP-2: Costs include meeting packet printing and mailing, stamps, envelopes, post office box, domain name renewal, and other supplies and administrative expenses. 2027 budget is based on 2025 actuals.
(T) Table 4-5 EE-4 & 5: Educational Communications & Materials: printing, publications, annual report, press releases, public notices, newsletter articles, giveaways. [*Former Description for Publications and Annual Report: Budget was decreased in last few years to be more in line with actual expenses. Costs are associated with Commission Engineer assistance with annual report]*
(U) Table 4-5 EE-6: Website: website hosting and maintenance; based on contract with HDR. [*Former Description for Website: 2026 budget based on agreement with HDR for website hosting and maintenance activities and assumes slightly more assistance during first year of updated website*]
(V) Table 4-5 EE-3: Education Partnerships: CAMP ($7,000), Watershed Partners ($3,500), Children's Water Festival ($350), Metro Blooms resident engagement in Minneapolis neighborhoods ($4,000), West Metro Water Alliance (WMWA) ($18,000) [*Similar to former budget line for "Water Education Partnerships" but now also includes WMWA.*]
(W) Table 4-5 EE-2 & 4: Education & Engagement Events/Projects (development of maps, signage, art, coordination of tours) [*Former Education and Public Outreach included funding for West Metro Water Alliance at $15,000 + $15,000 for work by educational contractors + supplies and materials, Commissioner training, etc.*]
(X) Table 4-5 EE-1: Commissioner Training and Event Attendance. This is a new budget line as described in the Watershed Plan [*Former line item was for Public Communications which is now part of note "T" above* .]
(Y) Table 4-5 PL-7: Will be transferred to Channel Maintenance Fund for use by cities with smaller projects along main streams.
(Z) Table 4-5 FCP-2: $35,000 to be transferred to the Flood Control Project Long Term Maintenance account to fund inspections and minor maintenance. This long term account could be drawn down to a lower level (meaning future transfer amounts could be lower) if the FEMA grant is awarded for the H&H model update and conversion project .

BCWMC 2027 Water Quality Monitoring Budgets - by item		
Item	**Budget**	**Notes**
Data analysis and reporting on 2026 monitoring:		
Sweeney Lake and Twin Lake Data Analyses & Reports on 2026 Monitoring	$37,000	Assumes report will follow template of recent reports. Includes data summary and analysis performed in January of each year and presentation to BCWMC.
Sweeney Branch Biological Analyses of Data Collected in 2026	$5,000	Macroinvertebrate identification of samples, habitat summary, and preparation of data for submittal to MPCA for MIBI calculations for data collected in 2026.
2027 monitoring:		
Westwood Lake and Lost Lake Monitoring	$47,000	Detailed lake monitoring includes monitoring Westwood Lake and Lost Lakes on 8 occasions for selected parameters (total phosphorus, ortho phosphorus, total nitrogen, chlorophyll a, chloride, temperature, pH, DO, and specific conductance), one winter sampling event for chloride, sample analysis, phytoplankton and zooplankton collection and analysis, and aquatic plant surveys (two occasions). Data summaries, analyses, and preparation of the monitoring report will be completed in 2028.
Medicine Lake Southwest Bay Monitoring	$22,000	Includes costs for subcontracting with TRPD to monitor/collect samples in the Southwest Bay of Medicine Lake and to analyze those samples in the TRPD laboratory. Also includes TRPD preparing the data summary and Barr completing phytoplankton and zooplankton analyses for 8 pythoplankton sampling events and 6 zooplankton events (for both the Southwest and Main Bay).
Sweeney Branch 2 Monitoring	$34,000	Flow and monitoring equipment will be reinstalled in the Sweeney Branch. Samples will be collected during 8 storm events and 7 baseflow events. Water depth, flow, temperature, and specific conductance will be continuously measured during the 2027 monitoring period. Dissolved oxygen will be continuously measured for 4 days during July or August. Storm and base flow samples will be analyzed for nutrients (total phosphorus, ortho phosphorus, dissolved phosphorus, nitrate/nitrite, ammonia, and total Kjeldahl nitrogen), solids (total suspended solids and volatile suspended solids), chlorides, hardness, calcium, and magnesium. Base-flow samples will also be analyzed for chlorophyll a, and E. coli bacteria. Quarterly grab samples will be analyzed for metals (chromium, cadmium, copper, lead, nickel, and zinc). Instantaneous dissolved oxygen and pH measurements will be taken when baseflow samples are collected. Budget includes costs for the MCES Lab to perform the analyses. Four manual flow measurements will be taken to verify/adjust the rating curve. Budget assumes an average level of maintenance and trouble-shooting efforts. Cellular data services will be purchased directly from the vendor (Campbell Scientific). Equipment will be removed at the end of the monitoring period. Data will be reviewed and QAQC'd.
General water quality	$12,000	Same as 2026
Total Water Quality Monitoring	**$157,000**	

2027 Expected Revenue	
Income	**Source**
$ 680,000	Assessments to cities
$ -	Investment Income
$ 50,000	2.0% of estimated $2.5M levy
$ 77,000	Project review fees
$ 15,000	Transfer from Long-term Maint Fund for Flood Control Proj Inspections
$ 5,000	WOMP reimbursement
$ 300	Insurance Dividend
$ 827,300	**TOTAL INCOME**
	Expected Expenses
$ 929,500	Total operating budget
	Fund Balance Details
$ 402,589	Est. Remaining Fund Balance (Dec 31, 2026) (excluding Investment income)
$ (102,200)	
$ 300,389	Est. Remaining Fund Balance (Dec 31, 2027) (excluding investment income)

City Assessments

Community	For Taxes Payable in 2026	2026 Percent of	Area Watershed (w/ 2022 changes)	Percent of	Average	2023	2024	2025	2026	2027	Percent increase over 2026	
	Net Tax Capacity	Valuation	in Acres	of Area	Percent	$ 617,430	$ 622,500	$ 662,888	$ 672,830	$ 680,000	1.1%	
Crystal	11,733,294	4.34	1,297	5.11	4.73	$29,174	$33,280	$35,181	$35,574	$32,131	-9.7%	Crystal
Golden Valley	67,466,987	24.97	6,615	26.05	25.51	$157,506	$159,957	$166,502	$169,834	$173,468	2.1%	Golden Valley
Medicine Lake	1,758,257	0.65	199	0.78	0.72	$4,428	$4,455	$4,851	$5,090	$4,877	-4.2%	Medicine Lake
Minneapolis	17,759,249	6.57	1,685	6.64	6.60	$40,776	$43,481	$47,195	$48,267	$44,908	-7.0%	Minneapolis
Minnetonka	20,170,889	7.47	1,108	4.36	5.91	$36,517	$34,069	$37,498	$37,640	$40,218	6.8%	Minnetonka
New Hope	12,486,545	4.62	1,368	5.39	5.00	$30,898	$34,431	$35,470	$36,318	$34,029	-6.3%	New Hope
Plymouth	121,387,630	44.93	12,001	47.26	46.09	$284,594	$279,012	$298,709	$303,186	$313,434	3.4%	Plymouth
Robbinsdale	3,568,906	1.32	369	1.45	1.39	$8,564	$10,599	$10,654	$10,800	$9,432	-12.7%	Robbinsdale
St. Louis Park	13,854,974	5.13	752	2.96	4.04	$24,973	$23,216	$26,827	$26,121	$27,503	5.3%	St. Louis Park
TOTAL	**$270,186,731**	**100.00**	**25,394**	**100.00**	**100.00**	**$ 617,430**	**$ 622,500**	**$ 662,888**	**$ 672,830**	**$ 680,000**		**TOTAL**