

	2022 Budget	2022 Gross Expenses	2022 Revenue	2022 NET Expenses	2023 Budget	2023 Gross Expenses	2023 Revenue	2023 NET Expenses	2024 Budget as amended	2024 Gross Expenses ACTUAL	2024 Revenue ACTUAL	2024 NET ACTUAL EXPENSES	2025 Budget (11-mo) amended 2-20-25	2026 Proposed Budget V2	See Notes
ENGINEERING & MONITORING															
Technical Services	145,000	132,541		132,541	145,000	145,181	-	145,181	145,000	155,692	-	155,692	133,000	150,000	(A1)
Development/Project Reviews	75,000	103,851	77,617	26,234	80,000	76,360	79,170	(2,810)	90,000	64,000	58,726	5,274	82,500	90,000	(A)
			Review fees				Review fees				Review fees				
Non-fee and Preliminary Reviews	22,000	17,788	1,000	16,788	30,000	19,003	-	19,003	30,000	42,710	-	42,710	23,000	30,000	(B)
			Cost share w/ MPLS									-			
Commission and TAC Meetings	14,000	13,119		13,119	15,000	15,199	-	15,199	15,000	15,481	-	15,481	10,700	16,000	(C)
Surveys and Studies	10,000	14,283		14,283	15,000	6,572	-	6,572	15,000	-	-	-	7,000	-	(D)
Water Quality / Monitoring	110,000	109,478		109,478	105,000	98,246	-	98,246	186,900	183,903	-	183,903	133,500	178,000	(E)
Water Quantity	8,000	6,369		6,369	9,000	7,935	-	7,935	9,000	7,266	-	7,266	8,250	9,000	(F)
Annual Flood Control Project Inspections	12,000	21,290	21,290	-	15,000	21,428	20,200	1,228	85,000	60,972	61,000	(28)	45,000	15,000	(G)
			Transfer from long term account				Transfer from long term account				Transfer from long term account				
Municipal Plan Review	2,000	1,464		1,464	2,000	1,860	-	1,860	2,000	-	-	-	2,000	2,000	(H)
Watershed Outlet Monitoring Program	28,500	28,425	3,750	24,675	27,000	22,249	4,500	17,749	26,500	25,768	5,500	20,268	29,300	34,500	(I)
			Grant from Met Council				Grant from Met Council				Grant from Met Council				
Annual XP-SWMM Model Updates/Reviews	5,000	8,983		8,983	3,000	1,277	-	1,277	3,000	1,715	-	1,715		-	(J)
APM/AIS Work	13,000	41,844	22,500	19,344	40,000	44,674	-	44,674	40,000	56,207	11,530	44,677	40,000	40,000	(K)
			DNR Grant & Cost share w/ TRPD								Henn Co Grant				
Subtotal Engineering & Monitoring	\$444,500	\$499,435	\$126,157	\$373,278	\$486,000	\$459,984	\$103,870	\$356,114	\$647,400	\$613,714	\$136,756	\$476,958	\$514,250	\$564,500	See Notes
PLANNING															
Next Generation Plan Development	18,000	47,372	11,000	36,372	53,250	85,774	9,000	76,774	47,650	145,355	18,000	127,355	75,000	10,000	(L)
			Transfer from Plan account				Transfer from Plan account				Transfer from Plan account				
Savings for 2036 Plan														5,000	(LL)
Subtotal Planning	\$18,000	\$47,372	\$11,000	\$36,372	\$53,250	\$85,774	\$9,000	\$ 76,774	\$47,650	\$145,355	\$18,000	\$127,355	\$75,000	\$15,000	

Item	2022 Budget	2022 Gross Expenses	2022 Revenue	2022 NET Expenses	2023 Budget	2023 Gross Expenses	2023 Revenue	2023 NET Expenses	2024 Budget as amended	2024 Gross Expenses ACTUAL	2024 Revenue ACTUAL	2024 NET ACTUAL EXPENSES	2025 Budget (11-mo) amended 2-20-25	2026 Proposed Budget V2	See Notes
ADMINISTRATION															
Administrator	70,848	69,174	34,000	35,174	78,750	70,517	44,140	26,377	78,750	58,856	55,950	2,906	75,088	81,900	(M)
			Transfer from CIP account				Transfer from CIP account				Transfer from CIP account				
Additional Staff												-	10,000	40,000	(MM)
MAWD Dues	7,500	7,500		7,500	7,500	7,500	-	7,500	7,500	-	-	-	7,500	7,500	(N)
Legal	17,000	20,204		20,204	17,000	22,296	-	22,296	26,520	22,810	-	22,810	24,300	28,000	(O)
Financial Management	13,500	14,260		14,260	14,540	15,240	-	15,240	17,000	16,610	-	16,610	18,150	19,230	(P)
Audit, Insurance & Bond	18,700	18,218		18,218	18,700	20,805	-	20,805	18,700	27,133	-	27,133	22,000	26,000	(Q)
Meeting Catering	1,300	1,830		1,830	2,400	1,935	-	1,935	2,400	2,330	-	2,330	2,200	2,400	(R)
Administrative Services	8,000	5,993		5,993	7,240	3,156	-	3,156	2,570	4,215	-	4,215	4,015	4,200	(S)
Subtotal Administration	\$136,848	\$137,179	\$34,000	\$103,179	\$146,130	\$141,449	\$44,140	\$97,309	\$153,440	\$131,954	\$55,950	\$76,004	\$163,253	\$209,230	
OUTREACH & EDUCATION															
Publications / Annual Report	1,300	1,164		1,164	1,000	1,338	-	1,338	1,200	1,008	-	1,008	1,300	1,300	(T)
Website	1,800	645		645	1,600	687	-	687	1,600	1,606	-	1,606	12,000	2,000	(U)
Watershed Education Partnerships	18,350	15,410		15,410	18,350	9,500	-	9,500	18,350	12,410	-	12,410	14,850	18,350	(V)
Education and Public Outreach	28,000	36,591	13,013	23,578	28,000	18,765	12,636	6,129	28,000	23,632	-	23,632	27,000	30,000	(W)
			Grant from BWSR			Grant from BWSR									
Public Communications	1,100	69		69	1,100	1,263	-	1,263	1,000	342	-	342	1,200	1,000	(X)
Subtotal Outreach & Education	\$50,550	\$53,879	\$13,013	\$40,866	\$50,050	\$31,553	\$12,636	\$18,917	\$50,150	\$38,998	\$0	\$38,998	\$56,350	\$52,650	
MAINTENANCE FUNDS															
Channel Maintenance Fund	25,000	25,000		25,000	25,000	25,000	-	25,000	25,000	25,000	-	25,000	25,000	25,000	(Y)
Flood Control Project Long-Term Maint.	25,000	25,000		25,000	35,000	35,000	-	35,000	35,000	35,000	-	35,000	35,000	-	(Z)
Subtotal Maintenance Funds	\$50,000	\$50,000	\$0	\$50,000	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$60,000	\$0	\$60,000	\$60,000	\$25,000	
TMDL WORK															
TMDL Implementation Reporting	7,000	3,397	-	3,397	-	-	-	-	-	-	-	-	-	-	(AA)
Subtotal TMDL Work	\$7,000	3,397	-	3,397	\$0	\$0	\$0	\$0							
GRAND TOTAL	\$706,898	\$791,262	\$184,170	\$607,092	\$795,430	\$778,760	\$169,646	\$609,114	\$958,640	\$990,021	\$210,706	\$779,315	\$868,853	\$866,380	

NOTES

(A1) General technical services by Barr Engineering; 2026 budget is based on actual expenses for 2024.

(A) Partially funded by application fees; with the creation of the preliminary and non-fee budget category, most of the review costs will be covered by application fees. Budget based on recent actual expenses and projected number of projects submitted for review. New review fees effective Aug 1, 2022. No change in budget from 2024 and 2025

(B) This was a new line item in 2015 used to cover 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. 2026 proposed may be low considering 2024 actuals.

(C) Includes attendance at BCWMC meetings, TAC meetings and other committee meetings, as needed. 2026 budget is same as 2025 (assuming 12-mo fiscal year)

(D) For Commission-directed surveys and studies not identified in other categories - e.g., past work has included watershed tours, Medicine Lake outlet work, Flood Control Project Maintenance and Responsibilities policy development, Sweeney Lake sediment monitoring, stream monitoring equipment purchase. Intended to give Commission flexibility to investigate or tackle unforeseen issues that arise. Budget lowered in 2020, 2021, and 2022 for budget savings. Increased in 2023 and 2024. 2025 budget significantly reduced for budget savings. For 2026, Engineers suggest \$15,000. Budget Committee recommends zeroing this line item because the Special Project Fund should be used for unforeseen surveys/studies.

(E) Routine lake and stream monitoring. See details on next page. Assumes some monitoring protocol proposed in 2026 Watershed Monitoring Plan.

(F) Water Quantity (lake level) monitoring. 2018 budget lowered for budget savings and resulted in fewer data points. 2019 budget back to earlier budget levels. 2020 budget lowered again for budget savings. 2022 and 2023 budget increase allows for additional measurements and benchmark checks, beyond the once/month lake level measurements to assist with proper maintenance of hydrologic and hydraulic modeling and climate resiliency preparations. Budget kept flat 2023 - 2026.

(G) 2025 budget includes the once-every-5-year unsubmerged deep tunnel inspection (non-NASSCO) and annual inspections. Budget assumes \$25,000 for deep tunnel inspection (includes \$10,000 in subcontractor fees for crane and inspection/rescue support services), \$15,000 for annual inspections, and \$3,000-\$5,000 for coordination on flood control project issues. The last deep tunnel inspection was 2020, next one is due 2030. 2026 budget assumes \$15,000 for annual inspections. The BCWMC Flood Control Project Double Box Culvert Repairs CIP project (FCP-1) is slated for 2026, with the feasibility study to be completed in 2025. 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) Municipal plan approvals completed in 2019 for compliance with 2015 Watershed Plan. This task has also includes review of adjacent WMO plan amendments, and review of city ordinances; \$2,000 budget recommended annually.

(I) Monitoring at the Watershed Outlet Monitoring Program (WOMP) site in Minneapolis through an agreement with Met Council (MCES). Commission is reimbursed \$5,000 from Met Council. Met Council pays for equipment, maintenance, power, cell service, and lab analyses. Monitoring protocol changed in 2017 with collection of bi-monthly samples (up from once-per-month sampling). Both Barr and Stantec (previously Wenck) have tasks related to WOMP activities. Station was moved in late 2020. 2025 budget will likely be too low given Stantec's contract (approved Dec 2024) for \$26,650 + Barr's \$7,500 estimate (totaling \$34,150). 2026 budget includes Barr estimate for complete operation of station and is in line with 2025 estimates.

(J) This item is used to make updates to the XP-SWMM model, coordinate with P8 model updates, and assist cities with model use. No XP-SWMM updates were performed 2019 - 2021 due to work on the grant funded FEMA modeling project. 2022 budget includes finalizing updates to the Commission's official model and flood elevations to match the "FEMA model" (this work was started in 2021 using "Surveys and Studies" budget). 2024 and 2023 budgets include Barr requesting, compiling, and reviewing information provided by the cities and flagging those that are large enough/significant enough to incorporate into the XP-SWMM and P8 model updates. In 2025 the broader XP-SWMM to PCSWMM and update project will begin. Work typically included in this line item will be wrapped into that project instead. As this covers both XP-SWMM and P8, we assumed \$0 for the TMDL Implementation Reporting (P8 model update) budget. As in 2025, 2026 budget assumes no annual H&H model updates as the full H&H model update project is underway. Resume annual reviews/updates in 2027.

Notes (continued)

(K) 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. In 2021, recieved \$5,000 DNR grant. In 2022, recieved \$10,000 DNR grant. No DNR grant funds were recieved in 2023 and 2024. In 2025, staff assisted Sweeney Lk Association with EWM treatment logistics as match to a Hennepin County AIS Prevent grant. In 2026, CLP treatment on Med Lake + \$5,000 towards Med Lake boat inspections estimated at \$40,000.

(L) The scope and budget for development of the 2025 Watershed Plan was approved in February 2022. \$38,000 has already been set aside 2019 - 2022 in a long term account for Plan development, of which \$11,000 was initially planned to cover work in 2022. The Commission approved a revised Plan scope and budget in September 2022 to include additional funding to address "complex issues." In 2022, Barr spent approximately \$41,000 as part of the original Plan update and complex issues tasks. In 2023, Barr and the administrator spent \$72,987 as part of the original Plan update and complex issues tasks. In 2024, the combined budget for Barr and the Administrator is \$47,650 but costs were significantly over budget due to much slower pace of progress. In 2025, the estimated combined budget for Barr and the Administrator was originally \$32,600 (\$22,900 for Barr, and \$9,700 for the Administrator). A budget amendment in February 2025 updated this figure to \$75,00 to better reflect anticipated plan development costs. In 2026, the plan should be in the final phases of approval, adoption, and distribution.

(LL) The Plan Steering Committee recommends a budget line item dedicated to saving for development of the next watershed management plan.

(M) Same hourly rate as 2025 (\$78/hour). Amount reflects contract renewed Feb 1, 2025.

(MM) Increased staff capacity. Administrative Services Committee will meet in 2025 to develop a staffing plan and discuss administrator succession planning. This line item would augment Administrator time and may be used for additional communications, community education/engagement activities, partnership development, etc.

(N) 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.

(O) For Commission attorney. 2026 budget reflects actual expenses in recent years. Legal costs for some CIP projects will be charged to specific CIP budgets, as warranted.

(P) In 2024, Commission began contractoing with the City of Plymouth for accounting services. 2026 budget is based on contract with \$1,415/month + \$150/hour for audit services eastimating 15 hours.

(Q) Insurance and audit costs have risen considerably in the last few years. 2026 budget reflects actual costs in 2024 for insurance and bond along with contracted amoutn for FY24 audit.

(R) Assumes 12 in-person meetings @ \$200 per meeting.

(S) 2026 Budget reflects 2024 actuals. Costs include meeting packet printing and mailing, stamps, envelopes, post office box, domain name renewal, and other supplies and administrative expenses.

(T) 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) 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) 2026 budget is similar to previous years. Includes CAMP (\$7,000), Metro Watershed Partners (\$3,500), Children's Water Festival (\$350), Metro Blooms resident engagement in Minneapolis neighborhoods (\$4,000), shoreline restoration workshop or similar (\$4,000).

(W) Includes funding for West Metro Water Alliance at \$15,000 and \$15,000 for work by educational contractors + supplies and materials including educational signage, display materials, Commissioner training, etc. Slight increase for 2026 reflects Education Committee's recommendation.

(X) Public Communications covers required public notices for public hearings, etc.

(Y) Will be transferred to Channel Maintenance Fund for use by cities with smaller projects along main streams.

(Z) \$0 to be transferred to the Flood Control Project Long Term Maintenance account in 2026. This long term account could be drawn down to a lower level of approximatley \$250,000. The H&H model update and conversion project was slated to use these funds if grant funding is not awarded. That project could instead be funded with Special Projects Funding if grant funds are not awarded.

(AA) This task is meant for updating the P8 pollution model. A significant portion of the Commission's P8 model will be updated in 2024 as part of the Medicine Lake TMDL Assessment project. P8 model updates are also being planned for following the comprehensive update to the Commission's XPSWMM/PCSWMM model in 2026. Because of this, no additional P8 model updates are planned for 2026.

BCWMC 2026 Water Quality Monitoring Budgets - by item		
Item	Budget	Notes
Reporting on 2025 monitoring:		
Crane Lake Report on 2025 Monitoring	\$16,500	Report will follow template of recent reports.
Northwood Lake Report on 2025 Monitoring	\$16,500	Report will follow template of recent reports.
North Branch Report on 2025 Water Quality and Biological Monitoring	\$26,000	Report will follow template of recent reports.
2026 monitoring:		
Year 1 of Sweeney Branch stream flow and quality monitoring	\$39,000	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 2026 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. MCES Lab will 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.
Sweeney Branch biological monitoring	\$5,000	Assumes one sample event in the Sweeney Branch in late September / early October 2026. One macroinvertebrate sample will be collected and habitat survey performed at one location. Macroinvertebrate identification will be completed in FY 2027. Data summary and analyses is planned for FY 2028.
Wirth Lake plant surveys	\$3,000	Assumes two aquatic plant surveys to be completed in June and August. Assumes MPRB administering contract and summarizing results as part of Wirth Lake lake monitoring report.
Sweeney and Twin Lakes	\$60,000	Detailed lake monitoring includes monitoring Sweeney Lake and Twin Lake 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 2027.
General water quality	\$12,000	Same as 2025
Total Water Quality Monitoring	\$178,000	

Proposed 2026 Revenues - Version 2	
Income	Budget
Assessments to cities	\$ 698,993
Investment Income	\$ -
CIP Administrative Funds (2.5% of est. requested levy of \$2,403,500)	\$ 60,087
Project review fees	\$ 77,000
Transfer from Long-term Maint Fund for Flood Control Proj Inspections	\$ 15,000
WOMP reimbursement	\$ 5,000
Insurance Dividend	\$ 300
TOTAL PROPOSED INCOME	\$ 856,380
Expected Expenses	
Total operating budget	\$ 866,380
Fund Balance Details	
Est. Beginning Fund Balance (Dec 31, 2025)	\$ 403,074
Change in Fund Balance (income - expenses)	\$ (10,000)
Est. Remaining Fund Balance (Dec 31, 2026)	\$ 393,074
Fund balance as percent of operating budget	45%

City Assessments

Community	For Taxes Payable in 2025	2025 Percent of	Area Watershed (w/ 2022 changes)	Percent of	Average	2021	2022	2023	2024	2025	Proposed 2026 - Version 2	Percent increase over 2025	
	Net Tax Capacity	Valuation	in Acres	of Area	Percent	\$554,900	\$565,998	\$ 617,430	\$ 622,500	\$ 662,888	\$ 698,993		
Crystal	\$13,384,303	5.47	1,297	5.11	5.29	\$29,898	\$30,206	\$32,645	\$33,280	\$35,181	\$36,957	5.0%	Crystal
Golden Valley	\$59,819,832	24.43	6,615	26.05	25.24	\$145,228	\$148,477	\$155,850	\$159,957	\$166,502	\$176,438	6.0%	Golden Valley
Medicine Lake	\$1,785,472	0.73	199	0.78	0.76	\$3,928	\$3,988	\$4,671	\$4,455	\$4,851	\$5,288	9.0%	Medicine Lake
Minneapolis	\$18,880,627	7.71	1,685	6.64	7.17	\$37,983	\$39,103	\$44,293	\$43,481	\$47,195	\$50,144	6.2%	Minneapolis
Minnetonka	\$16,710,241	6.83	1,108	4.36	5.59	\$29,622	\$30,437	\$34,541	\$34,069	\$37,498	\$39,104	4.3%	Minnetonka
New Hope	\$13,241,415	5.41	1,368	5.39	5.40	\$29,464	\$30,087	\$33,328	\$34,431	\$35,470	\$37,730	6.4%	New Hope
Plymouth	\$104,939,432	42.86	12,001	47.26	45.06	\$247,860	\$252,307	\$278,222	\$279,012	\$298,709	\$314,975	5.4%	Plymouth
Robbinsdale	\$4,302,171	1.76	369	1.45	1.61	\$9,299	\$9,288	\$9,911	\$10,599	\$10,654	\$11,220	5.3%	Robbinsdale
St. Louis Park	\$11,759,506	4.80	752	2.96	3.88	\$21,618	\$22,105	\$23,970	\$23,216	\$26,827	\$27,137	1.2%	St. Louis Park
TOTAL	\$244,822,999	100.00	25,394	100.00	100.00	\$554,900	\$565,998	\$ 617,430	\$ 622,500	\$ 662,888	\$ 698,993		TOTAL