v. 3 May 7, 2025																	
Tool	Activity ID	Activity Name (red = new)	Activity Description	Most Relevant Goals	Estimated Costs (presented in 2025 dollars)												
		(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			2026		2027	2028		2029	2030	2031	2032	2033	2034	2035	
	OP-1	Administrator	Contracted administrator: half time 2026 and 2027; full time starting 2028	All	\$ 85	200 \$	85,200	5 166,400) \$	166,400	\$ 166,400 \$	166,400	\$ 166,400	\$ 166,400	\$ 166,400	\$ 166,40	
Operations: Administration &	OP-2	Administration	Administrative services including administrative assistance, legal, audit, insurance, MW annual dues, etc.	All	\$ 94	000 \$	94,000	94,000	0 \$	94,000	\$ 94,000 \$	94,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 94,000	
Technical Services	OP-3	General Technical Services	Engineering and other technical services provided, as needed, to support Commission and member city actions. Incluldes attendance at Commission and TAC meetings	All	\$ 166	.000 \$	166,000	5 166,000) \$	166,000	\$ 166,000 \$	166,000	\$ 166,000	\$ 166,000	\$ 166,000	\$ 166,00	
	PL-1	Municipal Plan and	BCWMC review of local water plans (as updated) for consistency with BCWMC goals, policies, and implementation. BCWMC also reviews updates to ordinances and other official controls.	PA1	\$ 2,	000 \$	10,000	5 10,000	0 \$	2,000	\$ 2,000 \$	2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
	PL-2	Watershed Mgmt. Plan Update	Savings for development of 2036 Watershed Management Plan	FUND3	\$ 30	000 \$	30,000	30,000	0 \$	30,000	\$ 30,000 \$	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
	PL-3	Upland and Natural Area Planning	Cooperate, when appropriate and as resources allow, with partners and organizations that identify and work to preserve connected greenway corridors and other natural areas	UP1	\$ 1,	000 \$	1,000	5 1,000	D \$	1,000	\$ 1,000 \$	1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
Planning and Collaboration	PL-4	Public-Private Parthership Cost Share Program Development	Develop a framework for private-public funding partnerships and/or CIP-funded cost share program. (Look to MWMO and/or SCWMO as examples)	FUND2	\$	- \$	- 4	5,000	0 \$	- !	\$ - \$	-	\$-	\$ -	\$ -	\$ -	
	PL-5	Bassett Creek Valley Collaboration	Assist multi-jurisdictional partners with evaluating, prioritizing, and coordinating multi- benefit project opportunities within the Bassett Creek Valley.	BCV1	\$ 2,	000 \$	2,000	5 2,000	D \$	2,000	\$ 2,000 \$	2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
	PL-6	Social Vulnerability Index Integration	Develop and/or leverage existing social vulnerability indices to inform the targeting, design, and implementation of BCWMC projects and programs.	DEIA1	\$ 10	000	9	; -	\$	-	\$ - \$	-	\$-	\$ -	\$ -	\$ -	
	PL-7	Channel Maintenance along Trunk System	Continue contributions to Channel Maintenance Fund for minor repairs of channel or ponds by member cities	WQ5, STRM1, STRM2	\$ 25	000 \$	25,000	25,000	0 \$	25,000	\$ 25,000 \$	25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
	Dev-1		Services to review proposals for development, redevelopment, and other improvements for compliance with BCWMC performance standards .	WQ1-6, CHL1- 2, FLD2, GWQT1-2,	\$ 90	000 \$	90,000	5 90,000	0 \$	90,000	\$ 90,000 \$	90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	
Development and Project Review	Dev-2	Development/ Project Review (non-fee)	Services to review proposals for development, redevelopment, and other improvements (that are exempted from development review fees) for compliance with BCWMC performance standards.	RIP1, WTL1, GWQL1			20.000			22.000		22.000	¢ 20.000	¢ 20.000	4 20.055	4 20.00	
	Dev-3	Groundwater Permit	Review all MDNR groundwater appropriation permit applications in the BCWMC		\$ 30	000 \$	30,000	30,000	U \$	30,000	\$ 30,000 \$	30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	

3 May 7, 2025																
Tool	Activity ID	Activity Name (red = new)	Activity Description	Most Relevant Goals	20	026	2027	202	28	Estim 2029	aated Costs (prese	nted in 2025 doll 2031	ars) 2032	2033	2034	2035
	S-1	Lost Lake Subwatershed Assessment	Evaluate the Lost Lake subwatershed for water quality improvement opportunities.	WQ2	\$	75,000										
	S-2	Northwood Lake Subwatershed Assessment	Evaluate the Northwood Lake subwatershed for water quality improvement opportunities.	WQ2			\$ 75,000									
	S-3	Bassett Creek Main Stem Subwatershed Assessment	Evaluate the Bassett Creek main stem subwatershed for water quality improvement opportunities.	WQ2						\$ 75,000						
	S-4	Subwatershed Assessments (TBD)	Perform additional Subwatershed Assessments (TBD) for additional priority waterbodies/watersheds.	WQ3-9								\$ 75,000		\$ 75,000		
	S-5	Flood and Climate Vulnerability Risk Assessment	Ongoing: Encourage/assist cities or partners with development of flood emergency response plans + one large scale watershed wide flood risk assessment and prioritization considering vulnerable populations, critical infrastructure, and priority resources Acknowledge projected future climate trends in flood risk analyses.	FLD1, FLD2, FLD4, FLD5	\$	2,000	\$ 2,000	\$	80,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$2,
Studies	S-6	Climate Resilience Strategy Framework	Develop climate resilience study/plan that evaluates climate adaptation strategies (e.g., tree planting to increase canopy, incorporating native plantings, etc.) and potential impacts to priority waterbodies.	FLD1, FLD4, FLD5					:	\$ 50,000						
Studies	S-7	Baseline Bacteria Monitoring and Source Assessment	Monitor priority streams to establish baseline bacteria conditions and identify pollution sources.	WQ4										\$ 30,000		
	S-8	Stream MIBI Stressor Mapping	Review watershed data and stressor ID study to identify areas/zones where specific stressors are most significant.	WQ7			\$ 20,000									
	S-9	Chloride Study and Management Plans	Identify waterbodies most at risk of chloride impairment and develop subwatershed analyses/management plans for chloride-impaired waters to identify pollution hotspots and to target implementation.	CHL1, CHL2				\$	25,000	\$ 10,000		\$ 10,000		\$ 10,000		
	S-10	Lake Shoreline Inventory	Inventory shoreline conditions of priority lakes for erosion issues and presence of buffers.	LK1					:	\$ 20,000						
	S-11	Groundwater-Surface Water Interaction Study	Work with Met Council or other agencies to map groundwatersheds and evaluate groundwater-surface water interactions and groundwater dependency of BCWMC priority waterbodies.	GWSW1							\$ 25,000					
	S-12	Inventory	Work with cities to develop a watershed-wide wetland inventory and identify priority wetlands or restoration.	WTL1									\$ 50,000			
	S-13	Indeigneous practices guidebook	Develop guidance manual on Indigenous land and water care	EDIV3				\$	12,000							
Monitoring and Modeling	MM-1		Perform annual water quality monitoring activities as described and planned in the BCWMC Monitoring Plan (see link - TBD). Monitoring includes: - Lake water quality and biological monitoring, including vegetation surveys - Stream water quality and flow monitoring - Stream biotic index monitoring	PA1-2, WQ1-9, AIS1, CHL1-2		160,000	\$ 160,000	\$ 1	60,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160
	MM-2	Monitoring	Perform annual water level and quantity monitoring activities as described and planned in the BCWMC Monitoring Plan (see link - TBD).	PA1-2, FLD1, FLD4	\$	9,000	\$ 9,000	\$	9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$9,
	MM-3	Monitoring Program	Support the watershed outlet monitoring on Bassett Creek performed in cooperation with the Metropolitan Council.	PA1-2, WQ1-9, CHL1-2	\$	34,500	\$ 34,500	\$	34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,500	\$ 34,
	MM-4	Updates	Update the P8 water quality model.	PA1-2, WQ1-9, CHL1-2	\$	4,000	\$ 4,000	\$	4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,
	MM-5		Update the hydrologic and hydraulic model and map areas of higher risk and identify potential flood risk reduction project locations.	PA1-2, FLD1, FLD4	\$	4,000	\$ 150,000	\$	4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,
	MM-7	Streambank Monitoring	Biennially assess the condition of streambanks along BCWMC priority streams, evaluate downstream impacts, and prioritize areas for action.	STRM1, STRM2	¢	_	\$ 5,000				\$ _			\$ 5,000	¢ -	\$ 5,

3 May 7, 2025																
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		, , ,			2026	2027		2028	2029	2030	2031	2032	2033	2034	2035	
NS Management	AIS-1	AIS Management Actions	Perform actions, as needed, consistent with the BCWMC's AIS rapid response Plan (see link) and policies described in Section X.X of this Plan, including CLP management in Medicine Lake	AIS1, AIS2	\$ 40,000	\$ 40,00	0 \$	40,000 \$	40,000 \$	40,000	\$ 40,000	\$ 40,000 \$	\$ 40,000 \$	40,000	40,00	
Flood Control	FCP-1	Flood Control Project Inspections	Inspect the Flood Control Project features consistent with the scope and schedule described in Section XX of this Plan.	FLD2	\$ 45,000	\$ 45,00	0 \$	45,000 \$	45,000 \$	45,000	\$ 45,000	\$ 45,000	\$ 45,000 \$	45,000	45,00	
Project	FCP-2	FCP Long Term Maintenance Fund	Annual Allocation to Flood Control Project Long-term Maintenance Fund - See Section XX of this Plan.	FLD2	\$ 35,000	\$ 35,00	0 \$	35,000 \$	35,000 \$	35,000	\$ 35,000	\$ 35,000	\$ 35,000 \$	35,000	35,00	
	EE-1	Education and Engagment Activities	Engage with watershed residents and communities consistent with the BCWMC Education and Engagement Plan (see Appendix C).	PAA1 - 3, EDIV1 - 3, REC1 - 2, GWQT3, AIS1, WQ1 - 9, CHL1-2, LK2	\$ 30,000	\$ 30,00	0 \$	30,000 \$	30,000 \$	30,000	\$ 30,000	\$ 30,000	\$ 30,000 \$	30,000	30,00	
Education and Engagement	EE-2	Educational Partnership Support	Participate in and/or support partnerships focused on education, engagement, and communication, including CAMP and other volunteer programs		\$ 20,000	\$ 20,00	0 \$	20,000 \$	20,000 \$	20,000	\$ 20,000	\$ 20,000	\$ 20,000 \$	20,000	20,00	
	EE-3	Engagement with Diverse Communities	Build and maintain communications and relationships with diverse and underserved communities, including members of Indigenous communities; utilize Dakota placenames		\$ 1,000	\$ 1,00	0 \$	1,000 \$	1,000 \$	1,000	\$ 1,000	\$ 1,000	\$ 1,000 \$	1,000	1,00	
	EE-4	Public Communications	Develop and share educational material to watershed residents, property owners, and communities consistent with the BCWMC Education and Engagement Plan, including the watershed map.		\$ 2,000	\$ 2,00	0 \$	2,000 \$	2,000 \$	2,000	\$ 2,000	\$ 2,000	\$ 2,000 \$	2,000	2,00	
	EE-5	Website Maintenance	Maintain the BCWMC website, make one signficant update, maintain ADA compliance		\$ 2,000	\$ 2,00	0 \$	2,000 \$	2,000 \$	2,000	\$ 2,000	\$ 2,000	\$ 20,000 \$	2,000	2,00	
	EE-6	Cost-Share Programs	Develop/implement cost-share programs for residents and partners focusing on: - Shoreline protection and restoration - Infiltration/rain gardens - Chloride reduction -Habitat improvements	PAA1, EDIV1-3 GWQT3, WQ1 - 9, CHL1-2, LK2, RIP2, UP1			\$	75,000 \$	5 75,000 \$	50,000	\$ 50,000	\$ 50,000 \$	\$ 50,000 \$	50,000 \$	50,0	
	EA-1	Annual Report	Create and publish annual report on activities	PA1	\$ 2,000	\$ 2,00	0 \$	2,000 \$	2,000 \$	2,000	\$ 2,000	\$ 2,000	\$ 2,000 \$	2,000	2,00	
	EA-2	Biennial Progress Assessment	Track implementation metrics and outputs and evaluate progress towards goals at least every two years.	t PA1, PA2		\$ 2,00	0	\$	2,000		\$ 2,000	5	\$ 2,000	5	2,00	
Evaluation and Assessment	EA-3	Implementation Compliance	Ensure appropriate member city implementation of BCWMC policies	PA1	\$ 1,000	\$ 1,00	0 \$	1,000 \$	1,000 \$	1,000	\$ 1,000	\$ 1,000	\$ 1,000 \$	1,000	1,00	
	EA-4	Organizational Structure Assessment	Complete a comprehensive assessment of BCWMC organization structure and staffing options, benefits, and challenges.	ORG1-2	\$ 30,000											
	EA-5	Funding Assessment	Complete a comprehensive assessment of funding mechanisms available to BCWMC.	FUND1-3	\$ 30,000											