



MEMO

To: URRWMO Cities
From: Jamie Schurbon, Watershed Projects Manager
Date: March 5, 2025
Re: 2026 Draft Budget

The Upper Rum River Watershed Management Organization (URRWMO) board has developed its recommended 2026 budget. It must be ratified by each member community before it becomes final. Please consider ratification **before April 28**. **Notifications can be sent to jamie.schurbon@anokaswcd.org.**

The budget includes \$10,000 toward a state-required update of the 10-year URRWMO Watershed Management Plan update in 2027-2028. That task is estimated to cost \$50,000 and the board is working budget the expense over several years. If this is not done, the 2027 and 2028 budgets would be much larger than the normal amounts. If not for the \$10,000 watershed plan expense being including in the 2026 budget, it would be just \$60 more than 2025.



UPPER RUM RIVER

Watershed Management Organization

COSTS BY CITY

2026 DRAFT Budget Summary

Notes:

Budget was developed 2019-2028 URRWMO Watershed Management Plan.

Community contributions are based on land area and market valuations, per the current Upper Rum River WMO joint powers agreement.

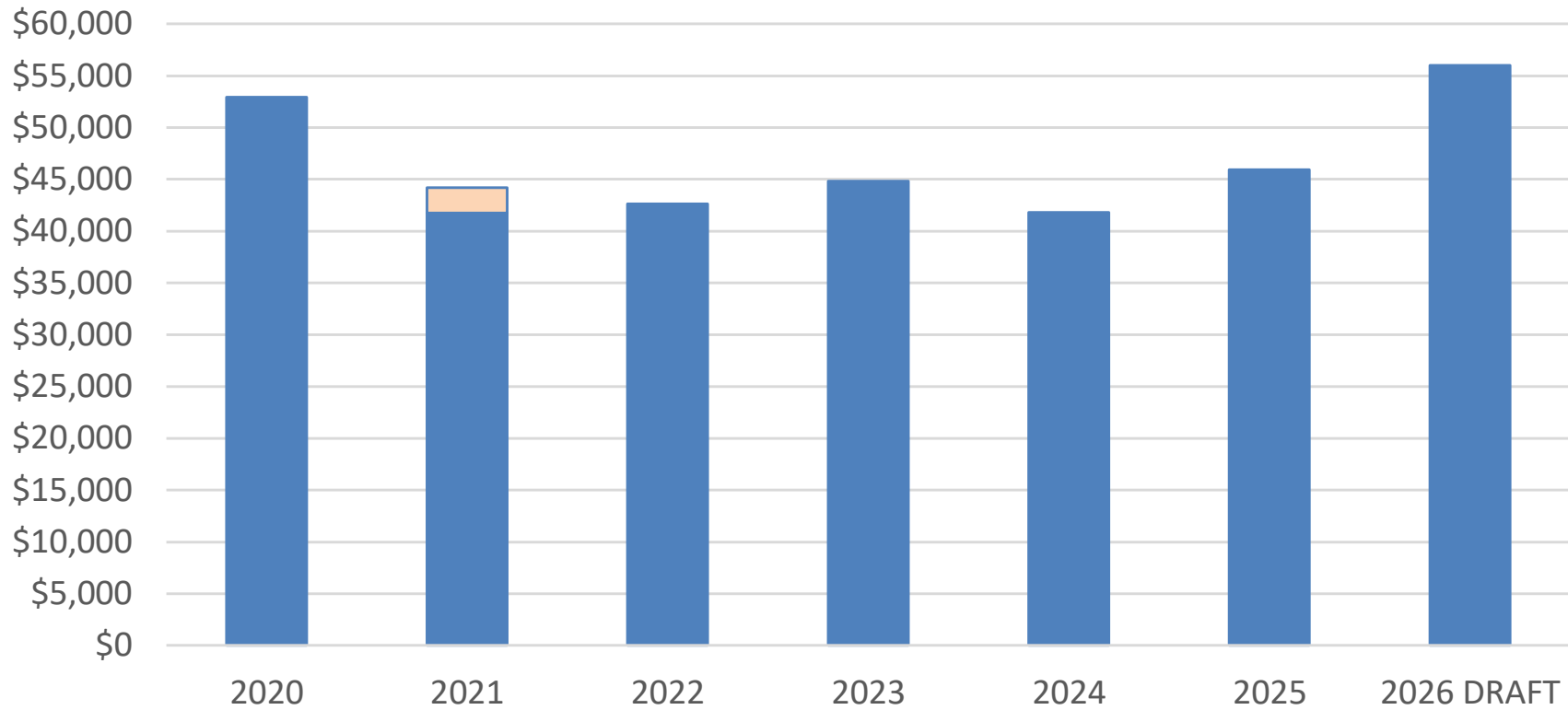
The community contributions were updated with the most recent market valuations in 2021. This update is done every five years.

3/5/2025

		Bethel	East Bethel	Ham Lake	Nowthen	Oak Grove	St. Francis	TOTAL
% non-operating cost		1.04%	23.85%	1.68%	22.81%	30.48%	20.14%	100.00%
% operating costs -->		16.67%	16.67%	16.67%	16.67%	16.67%	16.67%	100.00%
Row Labels	Sum of 2026 Budget							
Non-operating	\$42,304.00	\$439.96	\$10,089.50	\$710.71	\$9,649.54	\$12,894.26	\$8,520.03	\$42,304.00
Education and Public Outreach	\$5,019.00	\$52.20	\$1,197.03	\$84.32	\$1,144.83	\$1,529.79	\$1,010.83	\$5,019.00
Non-Operating General	\$12,000.00	\$124.80	\$2,862.00	\$201.60	\$2,737.20	\$3,657.60	\$2,416.80	\$12,000.00
Water Quality Improvement Projects	\$17,395.00	\$180.91	\$4,148.71	\$292.24	\$3,967.80	\$5,302.00	\$3,503.35	\$17,395.00
Water Monitoring	\$7,890.00	\$82.06	\$1,881.77	\$132.55	\$1,799.71	\$2,404.87	\$1,589.05	\$7,890.00
Studies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating	\$13,702.00	\$2,283.67	\$2,283.67	\$2,283.67	\$2,283.67	\$2,283.67	\$2,283.67	\$13,702.00
Operating Expenses	\$13,702.00	\$2,283.67	\$2,283.67	\$2,283.67	\$2,283.67	\$2,283.67	\$2,283.67	\$13,702.00
Reserve Spend Down	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	\$56,006.00	\$2,723.63	\$12,373.17	\$2,994.37	\$11,933.21	\$15,177.93	\$10,803.69	\$56,006.00

UPPER RUM RIVER WMO BUDGETS

Requested of Cities Reserves Spend Down





2026 DRAFT Budget Detail

Notes:

Budget was developed 2020-2029 SRWMO Watershed Management Plan.

3/5/2025

		Sum of 2025 Budget	Sum of 2026 Budget
1	Non-operating		
2	Education and Public Outreach		
3	Anoka Co Outreach Coordinator Position	\$1,500.00	\$1,500.00
4	Website operations/maintenance	\$1,030.00	\$1,080.00
5	Rum River biomonitoring with St. Francis High School	\$0.00	\$1,250.00
6	URRWMO public education and outreach	\$1,160.00	\$1,189.00
7			
8	Non-Operating General		
9	Watershed Coordinator - Facilitate Technical Advisory Committee (TAC)	\$1,856.00	\$500.00
10	Watershed Coordinator - Grant applications	\$1,300.00	\$1,500.00
11	Watershed Plan Update 2027-2028	\$0.00	\$10,000.00
12			
13	Water Quality Improvement Projects		
14	Projects as detailed in the URRWMO 10-year Plan	\$16,971.00	\$17,395.00
15			
16	Water Monitoring		
17	Lake Level Monitoring	\$1,440.00	\$1,440.00
18	Lake Water Quality Monitoring	\$0.00	\$2,700.00
19	Reference Wetland Hydrology Monitoring	\$3,750.00	\$3,750.00
20	Stream Water Quality Monitoring	\$2,700.00	\$0.00
21	Water Monitoring Fund	-\$390.00	\$0.00
22			
23	Studies		
24	Subwatershed Assessment Studies (SWAs) for priority waterbodies	\$2,500.00	\$0.00
25			
26	Operating		
27	Operating Expenses		
28	Advertise Bids for Pro Services (req'd in odd yrs)	\$0.00	\$0.00
29	Liability Insurance	\$2,667.00	\$2,734.00
30	Recording Secretary services	\$1,225.00	\$1,225.00
31	Watershed Coordinator - Facilitate regular URRWMO mtgs	\$3,711.00	\$3,804.00
32	Watershed Coordinator - Annual Report to State Auditor	\$742.00	\$761.00
33	Watershed Coordinator - Annual Report to BWSR	\$1,484.00	\$1,522.00
34	Watershed Coordinator - Other - see desc.	\$2,300.00	\$3,656.00
35			
36	Reserve Spend Down		
37	Undesignated Reserve Spend Down	\$0.00	\$0.00
38			
39	Grand Total	\$45,946.00	\$56,006.00