

2009 Operating Budget

	A	B	E	F	G	H
1				Approved		
2			Approved	Additional	Approved	Approved
3			2007	Items 2007	2008	2009
3	INCOME					
4		Application fees	\$12,000		15,000	15,000
5		Wetland reviews	0		-	
6		Interest income	1,000		5,000	10,500
8		Lake TMDL grant	0		-	
9		Corridor study grant			-	
10		DO/Biotic integrity	200,000		-	
11		DO/Biotic integrity			94,100	118,900
12		Chloride TMDL Prewetting Grant			4,800	
13		Assessment	285,900	13,100	292,760	304,470
14		Misc Income				
15		Ad Valorem - Twin Oak Pond				77,500
16		Ad Valorem - 839W Wetland				30,000
17		Ad valorem - Crystal Lake			322,500	100,000
18		TOTAL INCOME	\$498,900	\$13,100	734,160	656,370
19						
20	EXPENSES					
21		OPERATIONS				
22		<i>Administration:</i>				
23		Administrative Services	\$56,900		57,160	59,150
24		TAC/Engineering Support	0		5,000	15,000
25						
26		<i>Engineering:</i>				
27		Administration	39,900		41,000	44,150
28		Management Plan	5,000		3,000	3,000
29		Grant Writing	6,000		6,000	7,500
30		TMDL/CIP Engineering	8,000		8,000	8,000
31		Field Inspection	0		-	
32						
33		<i>Legal:</i>				
34		Legal Services	13,000		12,000	10,000
35						
36		<i>Project Reviews:</i>				
37		Engineering	32,000		32,000	32,000
38		Administration	4,300		4,300	2,500
39						
40		<i>Miscellaneous:</i>				
41		Bookkeeping	3,000		4,000	4,000
42		Audit	5,000		5,000	5,000
43		Contingency	5,000		5,000	5,000
44		Insurance & Bonding	2,800		3,000	3,000
45		Meeting Expense	2,800		2,800	2,800
46		SUBTOTAL OPERATIONS	\$183,700	\$0	188,260	201,100
47						
48		MONITORING AND INFO GATHERING				
49		Commission stream monitoring	\$38,800		38,800	38,000
50		USGS site monitoring	3,200		3,500	3,570
51		Chloride TMDL annual report		\$5,000	5,000	5,000
52		CL TMDL Prewetting Evaluation	4,800		4,800	4,800
53		Volunteer lake monitoring	6,500		6,500	6,500
54		Volunteer stream monitoring	3,000		3,000	3,000
55		Volunteer wetland monitoring		2,000	3,000	3,000
56		Vol Aquatic Monitoring		2,100	-	-
57		SUBTOTAL MONITORING	\$56,300	\$9,100	64,600	63,870

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	A	B	E	F	G	H
1				Approved		
2			Approved	Additional	Approved	Approved
58			2007	Items 2007	2008	2009
60		EDUCATION AND PUBLIC OUTREACH				
61		Education Program	25,700		25,700	26,000
62		Web site	0		-	
64		Education and Impl Grants	3,000	3,000	3,000	3,000
65		Chloride TMDL annual workshop		1,000	1,000	1,000
66		Salt Workshops				-
67		SUBTOTAL EDUCATION	\$28,700	\$4,000	29,700	30,000
68						
69		MANAGEMENT PLANS				
70		<i>TMDLs:</i>				
73		Lakes Phase II			-	
74		Shingle Cr DO/Biotic Integrity	200,000		94,100	118,900
75		<i>Management plans:</i>				
76		Shingle Creek corridor study			-	
77		Chloride/lake phase I TMDL impl plan			-	
78		Stream assessment phase II			-	
79		Lake phase II TMDL impl plan	15,000			
80		Management Plans/Monitoring			15,000	15,000
81		SUBTOTAL MGMT PLANS	\$215,000	\$0	109,100	133,900
82						
83		Contribution to constr/grant match	20,000		20,000	20,000
84		Chloride TMDL Prewetting Subgrants	228,400			
85		Build Reserve - 3d Genera Plan				
86						
87		TOTAL OPERATING EXPENSE	483,700	13,100	411,660	448,870
88		CAPITAL IMPROVEMENT PROJECTS				
89		Brooklyn Park Stream Restoration				
90		New Hope Wincrest Pond			72,500	
91		Crystal Twin Oak Pond Project				77,500
92		839W Wetland Project				30,000
93		Crystal Lake Project				100,000
94		Maple Grove Pond P51			250,000	
95		SUBTOTAL CIP	-	-	322,500	207,500
96						
97		TOTAL OPERATING and CAPITAL EXPENSE	483,700	13,100	734,160	656,370

Shingle Creek Watershed Management Commission

2009 Member Assessments

	A	B	C	D	E	F	G	H	I
71									
72	2007 Administrative Budget								
73	Community	Acreage	2006 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
Based on Area				on Tax Capacity					
%age				Dollars	%age	Dollars	%age	Dollars	
76	Brooklynn Center	3,720	16,184,222	13.07%	18,684.96	11.85%	16,942.93	12.46%	35,628
77	Brooklynn Park	7,080	33,467,807	24.88%	35,561.70	24.51%	35,036.77	24.69%	70,598
78	Crystal	2,480	12,536,941	8.71%	12,456.64	9.18%	13,124.67	8.95%	25,581
79	Maple Grove	5,020	24,145,535	17.64%	25,214.65	17.68%	25,277.47	17.66%	50,492
80	Minneapolis	1,950	10,091,366	6.85%	9,794.54	7.39%	10,564.45	7.12%	20,359
81	New Hope	2,070	9,479,187	7.27%	10,397.28	6.94%	9,923.57	7.11%	20,321
82	Osseo	300	2,208,888	1.05%	1,506.85	1.62%	2,312.44	1.34%	3,819
83	Plymouth	4,380	20,313,844	15.39%	22,000.04	14.88%	21,266.15	15.13%	43,266
84	Robbinsdale	1,460	8,120,841	5.13%	7,333.35	5.95%	8,501.54	5.54%	15,835
85	Totals	28,460	136,548,631	100.00%	142,950.00	100.00%	142,950.00	100.00%	285,900
86									
87									
88	2007 Additional Items								
89	Community	Acreage	2006 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
Based on Area				on Tax Capacity					
%age				Dollars	%age	Dollars	%age	Dollars	
92	Brooklynn Center	3,720	16,184,222	13.07%	856.15	11.85%	776.33	12.46%	1,632
93	Brooklynn Park	7,080	33,467,807	24.88%	1,629.44	24.51%	1,605.39	24.69%	3,235
94	Crystal	2,480	12,536,941	8.71%	570.77	9.18%	601.38	8.95%	1,172
95	Maple Grove	5,020	24,145,535	17.64%	1,155.34	17.68%	1,158.22	17.66%	2,314
96	Minneapolis	1,950	10,091,366	6.85%	448.79	7.39%	484.07	7.12%	933
97	New Hope	2,070	9,479,187	7.27%	476.41	6.94%	454.70	7.11%	931
98	Osseo	300	2,208,888	1.05%	69.04	1.62%	105.96	1.34%	175
99	Plymouth	4,380	20,313,844	15.39%	1,008.05	14.88%	974.42	15.13%	1,982
100	Robbinsdale	1,460	8,120,841	5.13%	336.02	5.95%	389.54	5.54%	726
101	Totals	28,460	136,548,631	100.00%	6,550.00	100.00%	6,550.00	100.00%	13,100
102									
103	2008								
104	Community	Acreage	2007 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
Based on Area				on Tax Capacity					
%age				Dollars	%age	Dollars	%age	Dollars	
107	Brooklynn Center	3,720	17,569,581	13.07%	19,133	11.43%	16,734	12.25%	35,868
108	Brooklynn Park	7,080	37,011,490	24.88%	36,415	24.08%	35,252	24.48%	71,667
109	Crystal	2,480	13,116,631	8.71%	12,756	8.53%	12,493	8.62%	25,249
110	Maple Grove	5,020	28,250,962	17.64%	25,820	18.38%	26,908	18.01%	52,728
111	Minneapolis	1,950	10,960,570	6.85%	10,030	7.13%	10,440	6.99%	20,469
112	New Hope	2,070	13,452,016	7.27%	10,647	8.75%	12,813	8.01%	23,459
113	Osseo	300	2,251,723	1.05%	1,543	1.47%	2,145	1.26%	3,688
114	Plymouth	4,380	22,030,296	15.39%	22,528	14.33%	20,983	14.86%	43,511
115	Robbinsdale	1,460	9,042,398	5.13%	7,509	5.86%	8,613	5.51%	16,122
116	Totals	28,460	153,685,667	100.00%	146,380	100.00%	146,380	100.00%	292,760
117									
118	2009								
119	Community	Acreage	2008 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
Based on Area				on Tax Capacity					
%age				Dollars	%age	Dollars	%age	Dollars	
122	Brooklynn Center	3,720	17,917,888	13.07%	19,899	11.24%	17,110	12.16%	37,009.09
123	Brooklynn Park	7,080	39,492,656	24.88%	37,872	24.77%	37,713	24.82%	75,584.61
124	Crystal	2,480	12,582,714	8.71%	13,266	7.89%	12,016	8.30%	25,281.46
125	Maple Grove	5,020	29,876,933	17.64%	26,852	18.74%	28,531	18.19%	55,383.06
126	Minneapolis	1,950	12,164,574	6.85%	10,431	7.63%	11,616	7.24%	22,047.14
127	New Hope	2,070	13,514,250	7.27%	11,073	8.48%	12,905	7.88%	23,977.89
128	Osseo	300	2,249,662	1.05%	1,605	1.41%	2,148	1.23%	3,753.02
129	Plymouth	4,380	22,049,847	15.39%	23,429	13.83%	21,056	14.61%	44,485.26
130	Robbinsdale	1,460	9,570,048	5.13%	7,810	6.00%	9,139	5.57%	16,948.48
131	Totals	28,460	159,418,572	100.00%	152,235	100.00%	152,235	100.00%	304,470
132									