

Approved Shingle Creek Watershed Management Commission 2012 Budget

		2010 Budget Revised	2010 Year-End	2011 Budget	2012 Budget
REVENUE					
1	Application Fees	\$12,000	\$13,500	\$12,000	\$10,000
2	Wetland Reviews				
3	Assessments	304,400	304,400	304,400	321,400
4	Additional assessment: 3rd Gen Plan			49,000	
5	Interest and Dividends	3,000	268	1,500	300
6	Education Reimbursement	3,700	8,250	6,500	8,000
7	Rain Garden Workshops			10,000	
8	2011 Workshop Series				
9	WMWA Implementation Activities				12,000
TOTAL REVENUE		\$323,100	\$326,418	\$383,400	\$351,700
EXPENSES					
10	ADMINISTRATION				
11	Administrative Services	59,500	68,389	63,000	64,500
12	Engineering Support	15,000	18,491	19,000	19,000
13	Project Reviews/WCA	1,000	1,174	500	500
14	Management Plan - Amendments		450		
	Subtotal	\$75,500	\$88,505	\$82,500	\$84,000
	ENGINEERING				
15	Engineering Services	42,200	47,466	46,000	49,000
16	Grant Application Writing	8,500	7,235	9,000	9,000
17	Project Reviews/WCA	20,000	28,224	19,500	19,500
	Subtotal	\$70,700	\$82,924	\$74,500	\$77,500
	LEGAL				
18	Legal Services	9,000	10,157	8,000	8,000
	Subtotal	\$9,000	\$10,157	\$8,000	\$8,000
	MISCELLANEOUS				
19	Bookkeeping	4,500	5,123	5,000	6,000
20	Audit	4,500	4,500	5,000	5,000
21	Contingency	2,000		5,000	
22	Insurance & Bonding	3,000	1,810	3,000	3,000
23	Meeting Expense	2,700	3,006	3,200	3,200
	Subtotal	\$16,700	\$14,439	\$21,200	\$17,200
	PROGRAMS				
24	Citizen Assisted Lake Monitoring	6,500	6,732	5,500	5,500
25	Stream Monitoring	36,500	36,419	36,500	36,500
26	Vol Wetland Monitoring	2,000	2,000		
27	Vol Stream Monitoring	3,000	3,000	3,000	3,000
28	TMDL Monitoring				15,000
29	Annual Monitoring Report	10,000	10,122	10,000	10,000
	Water Quality Education				
30	Education Program	26,663	20,789	25,000	20,000
31	2011 Workshop Series			3,000	
32	WMWA Implementation Activities				15,000
33	Salt Workshops			1,000	-
34	CL TMDL (Fall Maint) Workshop			2,000	2,000
35	Rain Garden Workshops		11,700	12,000	-
36	Education Grants	2,000	925	2,000	3,000
37	Intensive BMPs	10,000	7,478		5,000
	Subtotal	\$96,663	\$99,164	\$100,000	\$115,000
	MANAGEMENT PLANS				
38	Wetland Management Plans	10,000	1,266		-
39	P8 Model (2008-2010)		7,014	15,000	
40	Management Plan	3,000	4,299		-
41	Third Generation Watershed Plan			49,000	21,000
	Subtotal	\$13,000	\$12,579	\$64,000	\$21,000
	PROJECTS				
42	TMDL/CIP Engineering	16,537	16,537	9,000	9,000
43	TAC/TMDL			4,200	
44	Construction/Matching Grant Fund	20,000		20,000	20,000
	Subtotal	\$36,537	\$16,537	\$33,200	\$29,000
45	To (From) Reserves	5,000			
	Subtotal	\$5,000	\$0	\$0	\$0
TOTAL OPERATING EXPENSE		\$318,100	\$324,305	\$383,400	\$351,700

Shingle Creek Watershed Management Commission 2012 Member Assessments

2010								
Community	Acreage	2009 Tax Capacity per Henn County	Cost Allocation		Cost Based		Total Cost	
			Based on Area		on Tax Capacity		%age	Dollars
			%age	Dollars	%age	Dollars		
Brooklyn Center	3,720	17,568,347	13.07%	19,894	11.30%	17,206	12.19%	37,100
Brooklyn Park	7,080	38,843,789	24.88%	37,863	25.00%	38,042	24.94%	75,905
Crystal	2,480	11,622,042	8.71%	13,263	7.48%	11,382	8.10%	24,645
Maple Grove	5,020	28,215,831	17.64%	26,846	18.16%	27,634	17.90%	54,480
Minneapolis	1,950	12,105,330	6.85%	10,428	7.79%	11,856	7.32%	22,284
New Hope	2,070	13,391,982	7.27%	11,070	8.62%	13,116	7.95%	24,186
Osseo	300	2,223,546	1.05%	1,604	1.43%	2,178	1.24%	3,782
Plymouth	4,380	21,127,274	15.39%	23,424	13.59%	20,691	14.49%	44,115
Robbinsdale	1,460	10,307,930	5.13%	7,808	6.63%	10,095	5.88%	17,903
Totals	28,460	155,406,071	100.00%	152,200	100.00%	152,200	100.00%	304,400
2011								
Community	Acreage	2010 Tax Capacity per Henn County	Cost Allocation		Cost Based		Total Cost	
			Based on Area		on Tax Capacity		%age	Dollars
			%age	Dollars	%age	Dollars		
Brooklyn Center	3,720	14,849,388	13.07%	23,096	10.93%	19,314	12.00%	42,411
Brooklyn Park	7,080	33,246,370	24.88%	43,958	24.47%	43,243	24.67%	87,200
Crystal	2,480	10,332,274	8.71%	15,398	7.61%	13,439	8.16%	28,837
Maple Grove	5,020	26,391,198	17.64%	31,168	19.43%	34,326	18.53%	65,494
Minneapolis	1,950	9,096,424	6.85%	12,107	6.70%	11,831	6.77%	23,938
New Hope	2,070	11,707,743	7.27%	12,852	8.62%	15,228	7.95%	28,080
Osseo	300	2,022,543	1.05%	1,863	1.49%	2,631	1.27%	4,493
Plymouth	4,380	19,965,825	15.39%	27,194	14.70%	25,969	15.04%	53,163
Robbinsdale	1,460	8,241,022	5.13%	9,065	6.07%	10,719	5.60%	19,784
Totals	28,460	135,852,787	100.00%	176,700	100.00%	176,700	100.00%	353,400
2012								
Community	Acreage	2011 Tax Capacity per Henn County	Cost Allocation		Cost Based		Total Cost	
			Based on Area		on Tax Capacity		%age	Dollars
			%age	Dollars	%age	Dollars		
Brooklyn Center	3,720	14,994,165	13.07%	21,005	11.16%	17,932	12.11%	38,937
Brooklyn Park	7,080	33,002,420	24.88%	39,977	24.56%	39,468	24.72%	79,446
Crystal	2,480	10,449,298	8.71%	14,003	7.78%	12,497	8.25%	26,500
Maple Grove	5,020	25,614,672	17.64%	28,346	19.06%	30,633	18.35%	58,979
Minneapolis	1,950	9,055,776	6.85%	11,011	6.74%	10,830	6.80%	21,841
New Hope	2,070	11,359,474	7.27%	11,688	8.45%	13,585	7.86%	25,273
Osseo	300	2,011,096	1.05%	1,694	1.50%	2,405	1.28%	4,099
Plymouth	4,380	19,595,510	15.39%	24,732	14.58%	23,435	14.99%	48,166
Robbinsdale	1,460	8,291,386	5.13%	8,244	6.17%	9,916	5.65%	18,160
Totals	28,460	134,373,797	100.00%	160,700	100.00%	160,700	100.00%	321,400