

**Shingle Creek Watershed Management Commission
2017 Budget**

	A	B	C	D	I	J	K	O
1					2015 Budget	2015 Final	2016 Budget	2017 Budget
2	General Operations							
3	REVENUE							
4	31001	Application Fees			21,000	16,000	25,000	25,000
5			Blue Line Extension		3,405	3,405	6,595	
6	31001	Wetland Reviews						
7	30001	Assessments			337,970	337,970	337,970	340,610
8	33001	Assessments - 4th Gen Plan						
9	32001	Interest and Dividends			100	125	100	100
10	34002	Education Reimbursement						
11			WMWA Education Reimbursement		29,250	30,746	30,000	30,000
12	34001	Raingarden Workshops			11,500	2,700	10,000	8,000
13			Green Partners Grant			3,142		
14			WMWA Implementation Activities					
15	32003	Miscellaneous Income						
16			Total Revenue		403,225	394,088	409,665	403,710
17	EXPENSES							
18		ADMINISTRATION						
19	53001		Administrative Services		70,000	68,229	72,000	71,000
20	53004		Engineering Support		15,000	11,700	12,500	12,500
21	53002		Project Reviews/WCA		2,000	921	1,800	1,000
23			Subtotal		87,000	80,850	86,300	84,500
24		ENGINEERING						
25	51001		Administration		55,000	63,931	55,000	56,410
26	51005		Grant Application Writing		10,120	14,396	10,120	10,000
27	51002		Project Reviews/WCA		33,000	34,075	35,000	35,000
28			Blue Line Extension		3,405	3,405	6,595	
29			TMDL/CIP Engineering - 5 yr Reviews		8,000	8,003	10,000	12,000
30			Construction Projects					
31			Subtotal		109,525	123,810	116,715	113,410
32		LEGAL						
33	52001		Legal Services		6,000	6,983	6,000	6,000
34	52002		Legal - CIP					
35			Subtotal		6,000	6,983	6,000	6,000
36		MISCELLANEOUS						
37	54002		Bookkeeping		6,500	4,384	6,000	5,500
38	54003		Audit		5,000	4,500	5,000	5,000
39	54099		Contingency					
40	54004		Insurance & Bonding		2,000	1,719	3,000	2,500
41	54001		Meeting Expense		3,200	3,698	3,400	4,000
42			Subtotal		16,700	14,301	17,400	17,000
43		PROGRAMS						
44	56002		Citizen Assisted Lake Monitoring		3,600	2,375	3,800	3,800
45	56002		Stream Monitoring		38,500	41,577	39,000	39,000
46	56002		Monitoring Equipment		2,000			
47	56006		Vol Wetland Monitoring		2,000	2,000	2,000	2,000
48	56001		Vol Stream Monitoring		3,000	3,000	3,000	3,000
49	56010		Intensive Lake Monitoring		21,200	20,948	22,000	22,000
50	58002		Annual Monitoring Report		12,000	11,895	13,450	14,000
51			Subtotal		82,300	81,795	83,250	83,800

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1					2015 Budget	2015 Final	2016 Budget	2017 Budget
52				Water Quality Education				
53	57008			SC Education Program	15,000	19,271	13,000	15,000
54				WMWA Admin/Tech: SC Share	3,750	15,691	4,000	4,000
55				WMWA Admin/Tech: Partners Share	11,250		12,000	12,000
56				WMWA Imple Activities: SC Share	1,500	6,000	1,500	1,500
57				WMWA Imple Activities: Partners Sha	4,500		4,500	4,500
58	57002			Rain Garden Workshops: SC Share	3,000	7,800	3,000	2,000
59	57002			Rain Garden Workshops: Partners Sha	11,500		10,000	8,000
60				WMWA Educators: SC Share	4,500	11,840	4,500	4,500
61				WMWA Educators: Partners Share	13,500		13,500	13,500
62	58011			CL TMDL (Fall Maint) Workshop				
63				GreenPartner Grant		1,553		
64	57101			Green Yard Pilot Project				
65				Mini Grant				
66	57007			Education Grants	2,000		2,000	2,000
67	58019			Intensive BMP Implementation				
68				Subtotal	70,500	62,155	68,000	67,000
69				MANAGEMENT PLANS				
70	51003/6			Management Plan				
71	51007			Third Generation Watershed Plan/Amend	1,200	3,769	2,000	2,000
72				Subwatershed Assessments	20,000	24,171	20,000	20,000
73				Subtotal	21,200	27,940	22,000	22,000
74								
81	59001			Construction/Matching Grant Fund	-		-	-
82				Contribution to Fourth Gen Plan	10,000		10,000	10,000
83				Subtotal	10,000	-	10,000	10,000
84								
85				Total Operating Expense	403,225	397,834	409,665	403,710
86								

Shingle Creek Watershed Management Commission - 2017 Member Assessments

	A	B	C	D	E	F	G	H	I
30				Cost Allocation		Cost Based			
31	2015			Based on Area		on Tax Capacity		Total Cost	
32	Community	Acreage	2014 Tax Capacity	%age	Dollars	%age	Dollars	%age	Dollars
33	Brooklyn Center	3,720	11,957,391	13.07%	22,087.99	10.59%	17,901.33	11.70%	39,989.32
34	Brooklyn Park	7,080	26,288,934	24.88%	42,038.43	23.29%	39,356.99	24.38%	81,395.42
35	Crystal	2,480	7,813,554	8.71%	14,725.33	6.92%	11,697.62	7.72%	26,422.95
36	Maple Grove	5,020	22,622,183	17.64%	29,806.91	20.04%	33,867.52	18.85%	63,674.43
37	Minneapolis	1,950	6,926,428	6.85%	11,578.38	6.14%	10,369.51	6.46%	21,947.89
38	New Hope	2,070	9,861,926	7.27%	12,290.90	8.74%	14,764.22	7.99%	27,055.12
39	Osseo	300	1,590,935	1.05%	1,781.29	1.41%	2,381.78	1.61%	4,163.07
40	Plymouth	4,380	19,652,320	15.39%	26,006.83	17.41%	29,421.36	15.86%	55,428.18
41	Robbinsdale	1,460	6,161,724	5.13%	8,668.94	5.46%	9,224.68	5.41%	17,893.62
42	Total	28,460	112,875,395	100%	168,985	100%	168,985	100%	337,970
44				Cost Allocation		Cost Based			
45	2016			Based on Area		on Tax Capacity		Total Cost	
46	Community	Acreage	2015 Tax Capacity	%age	Dollars	%age	Dollars	%age	Dollars
47	Brooklyn Center	3,720	12,999,301	13.07%	22,087.99	10.54%	17,817.87	11.70%	39,905.86
48	Brooklyn Park	7,080	28,240,781	24.88%	42,038.43	22.91%	38,709.05	24.38%	80,747.48
49	Crystal	2,480	8,831,618	8.71%	14,725.33	7.16%	12,105.31	7.72%	26,830.64
50	Maple Grove	5,020	24,366,851	17.64%	29,806.91	19.76%	33,399.14	18.85%	63,206.05
51	Minneapolis	1,950	7,105,468	6.85%	11,578.38	5.76%	9,739.32	6.46%	21,317.70
52	New Hope	2,070	10,689,505	7.27%	12,290.90	8.67%	14,651.88	7.99%	26,942.78
53	Osseo	300	2,422,437	1.05%	1,781.29	1.96%	3,320.38	1.61%	5,101.67
54	Plymouth	4,380	21,719,356	15.39%	26,006.83	17.62%	29,770.27	15.86%	55,777.10
55	Robbinsdale	1,460	6,910,280	5.13%	8,668.94	5.61%	9,471.78	5.41%	18,140.72
56	Total	28,460	123,285,597	100%	168,985	100%	168,985	100%	337,970
58				Cost Allocation		Cost Based			
59	2017			Based on Area		on Tax Capacity		Total Cost	
60	Community	Acreage	2016 Tax Capacity	%age	Dollars	%age	Dollars	%age	Dollars
61	Brooklyn Center	3,720	13,778,395	13.07%	22,260.527	10.51%	17,898.434	11.79%	40,158.96
62	Brooklyn Park	7,080	30,304,404	24.88%	42,366.810	23.12%	39,366.077	24.00%	81,732.90
63	Crystal	2,480	9,045,748	8.71%	14,840.351	6.90%	11,750.623	7.81%	26,590.97
64	Maple Grove	5,020	25,990,574	17.64%	30,039.743	19.82%	33,762.319	18.73%	63,802.06
65	Minneapolis	1,950	7,909,846	6.85%	11,668.825	6.03%	10,275.061	6.44%	21,943.89
66	New Hope	2,070	11,567,771	7.27%	12,386.906	8.82%	15,026.785	8.05%	27,413.69
67	Osseo	300	2,525,662	1.05%	1,795.204	1.93%	3,280.890	1.49%	5,076.09
68	Plymouth	4,380	23,072,315	15.39%	26,209.975	17.60%	29,971.437	16.49%	56,181.41
69	Robbinsdale	1,460	6,907,795	5.13%	8,736.658	5.27%	8,973.375	5.20%	17,710.03
70	Total	28,460	131,102,510	100%	170,305	100%	170,305	100%	340,610