

**Approved West Mississippi Watershed Management Commission 2012 Operating Budget**

		Approved 2009	Actual 2009	Approved 2010	Actual 2010	Approved 2011	Approved 2012
<b>INCOME</b>							
1	Application fees	\$5,000	\$0	\$3,000	\$2,500	\$3,000	\$3,000
2	Interest income	12,000	819	1,200	137	1,000	100
3	Reserve-monitoring			48,610		29,600	
4	Reserve – 3 <sup>rd</sup> Gen Plan			5,000		21,000	9,000
5	Reserve- BMP Assessment						20,000
6	Assessment	130,620	130,620	128,000	128,000	128,000	128,000
7	Education reimbursement			3,700			
	<b>TOTAL INCOME</b>	<b>\$147,620</b>	<b>\$131,439</b>	<b>\$189,510</b>	<b>\$130,637</b>	<b>\$182,600</b>	<b>\$160,100</b>
<b>EXPENSES</b>							
	<b>OPERATIONS</b>						
	<i>Administration:</i>						
8	Administrative services	30,800	25,758	26,200	25,393	26,000	27,000
9	TAC/engineering support	6,000	3,517	6,000	3,546	6,000	6,000
10	Mgmt plan amendments				450		
	<i>Engineering:</i>						
11	Engineering services	18,000	14,672	18,000	15,562	20,000	20,000
12	Management plan	3,000	381	2,000	0		
13	Grant writing	2,000		1,000	43	1,500	1,500
14	PRAP		1,339				
	<i>Legal:</i>						
15	Legal services	5,000	3,375	4,500	4,474	4,500	4,500
	<i>Project Reviews:</i>						
16	Engineering	15,000	10,416	13,000	22,557	12,000	12,000
17	Administration	2,000	2,301	1,000	201	2,000	1,500
	<i>Miscellaneous:</i>						
18	Accounting	2,250	2,706	2,250	2,196	3,000	3,500
19	Audit	5,000	4,500	4,500	4,500	5,000	5,000
20	Contingency	1,500		1,500	0	1,500	1,500
21	Insurance & bonding	3,000	2,099	3,000	1,892	3,000	3,000
22	Meeting expense	1,200	1,319	1,400	1,193	1,600	1,600
	<b>SUBTOTAL OPERATIONS</b>	<b>\$94,750</b>	<b>\$72,384</b>	<b>\$84,350</b>	<b>\$82,007</b>	<b>\$86,100</b>	<b>\$87,100</b>
	<b>MONITORING AND INFO GATHERING</b>						
23	Volunteer stream monitoring	1,000	1,000	1,000	1,000	1,000	1,000
24	Vol wetland monitoring	3,000	1,500	2,000	2,000	2,000	2,000
25	Outfall & stream monitoring			48,610	47,741	22,000	0
26	Annual monitoring report			2,000	742	5,000	5,000
	<b>SUBTOTAL MONITORING</b>	<b>\$4,000</b>	<b>\$2,500</b>	<b>\$53,610</b>	<b>\$51,483</b>	<b>\$30,000</b>	<b>\$8,000</b>
	<b>EDUCATION AND PUBLIC OUTREACH</b>						
27	Education program	26,000	24,523	28,200	20,569	28,000	20,000
28	Rain garden workshops				2,000	2,000	
29	WMWA impl activities						3,000
30	Education grants	3,000	1,800	2,000	925	2,000	3,000
	<b>SUBTOTAL EDUCATION</b>	<b>\$29,000</b>	<b>\$26,323</b>	<b>\$30,200</b>	<b>\$23,494</b>	<b>\$32,000</b>	<b>\$26,000</b>
	<b>MANAGEMENT PLANS</b>						
31	P8 model	\$14,870	4,280		3,580	3,500	
32	Wetland management plan			10,000	0		
33	3 <sup>rd</sup> Generation Plan					21,000	9,000
34	Stormwater BMP Assessment						20,000
	<b>SUBTOTAL MGMT PLANS</b>	<b>\$14,870</b>	<b>\$4,280</b>	<b>\$10,000</b>	<b>\$3,580</b>	<b>\$3,500</b>	<b>\$29,000</b>
35	Intensive BMP program						5,000
36	Contrib to constr/grant match	5,000		5,000		10,000	5,000
37	Contribution to 3rd Gen Plan			6,350			
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$147,620</b>	<b>\$105,487</b>	<b>\$189,510</b>	<b>\$160,564</b>	<b>\$182,600</b>	<b>\$160,100</b>

**West Mississippi Watershed Management Commission**  
2012 Member Assessments

<b>2009</b>								
Community	Acreage	2008 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	7,550,258	10.46%	6,831.42	10.92%	7,131.51	10.69%	13,962.93
Brooklyn Park	9,880	39,302,859	62.26%	40,659.28	56.84%	37,123.08	59.55%	77,782.36
Champlin	3,620	18,876,647	22.81%	14,897.43	27.30%	17,829.73	25.06%	32,727.16
Maple Grove	530	2,362,323	3.34%	2,181.12	3.42%	2,231.31	3.38%	4,412.42
Osseo	180	1,052,761	1.13%	740.76	1.52%	994.37	1.33%	1,735.13
<b>Totals</b>	<b>15,870</b>	<b>69,144,848</b>	<b>100.00%</b>	<b>65,310.00</b>	<b>100.00%</b>	<b>65,310.00</b>	<b>100.00%</b>	<b>130,620.00</b>

  

<b>2010</b>								
Community	Acreage	2009 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	7,195,754	10.46%	6,694.39	10.68%	6,834.01	10.57%	13,528.40
Brooklyn Park	9,880	39,501,884	62.26%	39,843.73	58.62%	37,516.03	60.44%	77,359.76
Champlin	3,620	17,466,041	22.81%	14,598.61	25.92%	16,587.98	24.36%	31,186.59
Maple Grove	530	2,201,892	3.34%	2,137.37	3.27%	2,091.20	3.30%	4,228.56
Osseo	180	1,022,179	1.13%	725.90	1.52%	970.79	1.33%	1,696.69
<b>Totals</b>	<b>15,870</b>	<b>67,387,750</b>	<b>100.00%</b>	<b>64,000.00</b>	<b>100.00%</b>	<b>64,000.00</b>	<b>100.00%</b>	<b>128,000.00</b>

  

<b>2011</b>								
Community	Acreage	2010 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	6,506,852	10.46%	6,694.39	11.14%	7,127.43	10.80%	13,821.82
Brooklyn Park	9,880	33,146,035	62.26%	39,843.73	56.73%	36,307.27	59.49%	76,151.00
Champlin	3,620	15,889,271	22.81%	14,598.61	27.19%	17,404.68	25.00%	32,003.29
Maple Grove	530	2,107,081	3.34%	2,137.37	3.61%	2,308.04	3.47%	4,445.41
Osseo	180	778,356	1.13%	725.90	1.33%	852.59	1.23%	1,578.49
<b>Totals</b>	<b>15,870</b>	<b>58,427,595</b>	<b>100.00%</b>	<b>64,000.00</b>	<b>100.00%</b>	<b>64,000.00</b>	<b>100.00%</b>	<b>128,000.00</b>

  

<b>2012</b>								
Community	Acreage	2011 Tax Capacity per Henn County	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	6,069,118	10.46%	6,694.39	10.38%	6,643.95	10.42%	13,338.34
Brooklyn Park	9,880	33,774,006	62.26%	39,843.73	57.77%	36,972.90	60.01%	76,816.63
Champlin	3,620	15,799,186	22.81%	14,598.61	27.02%	17,295.60	24.92%	31,894.22
Maple Grove	530	1,999,924	3.34%	2,137.37	3.42%	2,189.35	3.38%	4,326.71
Osseo	180	820,486	1.13%	725.90	1.40%	898.20	1.27%	1,624.10
<b>Totals</b>	<b>15,870</b>	<b>58,462,720</b>	<b>100.00%</b>	<b>64,000.00</b>	<b>100.00%</b>	<b>64,000.00</b>	<b>100.00%</b>	<b>128,000.00</b>