

**Shingle Creek Watershed Management Commission  
2017-2018 operating budgets**

		<b>2017 Budget</b>	<b>2018 Budget</b>
<b>REVENUE</b>			
1	Application Fees	\$25,000	\$22,000
2	Member Assessments	340,610	348,710
3	Blue Line Extension	0	2,000
4	Interest and Dividends	100	1,000
5	WMWA Education Reimbursement	30,000	0
6	WMWA Rain Garden Workshops	8,000	6,000
7	Green Partners Grant	0	0
8	Miscellaneous Income	0	0
<b>TOTAL REVENUE</b>		<b>\$403,710</b>	<b>\$379,710</b>
<b>EXPENSES</b>			
<b>ADMINISTRATION</b>			
9	Administrative Services	\$71,000	\$71,000
10	Engineering Support	12,500	12,500
11	Project Reviews/WCA	1,000	1,000
<b>Subtotal</b>		<b>\$84,500</b>	<b>\$84,500</b>
<b>ENGINEERING</b>			
12	Engineering Services	56,410	60,000
13	Grant Application Writing	10,000	10,000
14	Project Reviews/WCA	35,000	37,000
15	Blue Line Extension	0	2,000
16	TMDL 5 Yr Reviews/CIP Engineering	12,000	12,000
<b>Subtotal</b>		<b>\$113,410</b>	<b>\$121,000</b>
<b>LEGAL</b>			
17	Legal Services	6,000	7,000
<b>Subtotal</b>		<b>\$6,000</b>	<b>\$7,000</b>
<b>MISCELLANEOUS</b>			
18	Bookkeeping	5,500	5,500
19	Audit	5,000	5,000
20	Insurance & Bonding	2,500	3,100
21	Meeting Expense	4,000	4,100
<b>Subtotal</b>		<b>\$17,000</b>	<b>\$17,700</b>

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		<b>2017 Budget</b>	<b>2018 Budget</b>
	PROGRAMS		
	<i>Monitoring</i>		
22	Stream Monitoring	35,200	31,220
23	Stream Monitoring-USGS	3,800	3,990
24	Stream Biomonitoring	0	6,000
25	Commission Lake Monitoring	22,000	22,000
26	Citizen Assisted Lake Monitoring	3,800	3,800
27	Vol Wetland Monitoring	2,000	0
28	Vol Stream Monitoring	3,000	2,000
29	Annual Monitoring Report	14,000	14,000
	<b><i>Subtotal</i></b>	<b>\$83,800</b>	<b>\$83,010</b>
	<i>Water Quality Education</i>		
30	Education Program	13,000	13,000
41	Education Grants	2,000	2,000
32	WMWA Admin/Tech: SC Share	4,000	4,000
33	WMWA Admin/Tech: Partners Share	12,000	0
34	WMWA Impl Activities: SC Share	1,500	2,000
35	WMWA Impl Activities: Partners Share	4,500	0
36	Rain Garden Workshops: SC Share	2,000	2,000
37	Rain Garden Workshops: Partners Share	8,000	6,000
38	WMWA Educators: SC Share	4,500	4,500
39	WMWA Educators: Partners Share	13,500	0
40	WMWA Educators: Green Partners Grant	0	0
	<b><i>Subtotal</i></b>	<b>\$67,000</b>	<b>\$35,500</b>
	MANAGEMENT PLANS		
41	3 <sup>rd</sup> Gen Plan/Plan Amendments	2,000	1,000
42	Subwatershed BMP Assessment	20,000	20,000
	<b><i>Subtotal</i></b>	<b>\$22,000</b>	<b>\$21,000</b>
	PROJECTS		
43	Construction/Grant Matching Fund	0	0
44	Contribution to 4 <sup>th</sup> Generation Plan	10,000	7,000
45	DO Aeration System Operations	0	3,000
	<b><i>Subtotal</i></b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>TOTAL OPERATING EXPENSE</b>	<b>\$403,710</b>	<b>\$379,710</b>

**Shingle Creek Watershed Management Commission  
2017 Member Assessments**

2017 Community	Acreage	2016 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	13,778,395	13.07%	22,260.527	10.51%	17,898.434	11.79%	40,158.96
Brooklyn Park	7,080	30,304,404	24.88%	42,366.810	23.12%	39,366.077	24.00%	81,732.90
Crystal	2,480	9,045,748	8.71%	14,840.351	6.90%	11,750.623	7.81%	26,590.97
Maple Grove	5,020	25,990,574	17.64%	30,039.743	19.82%	33,762.319	18.73%	63,802.06
Minneapolis	1,950	7,909,846	6.85%	11,668.825	6.03%	10,275.061	6.44%	21,943.89
New Hope	2,070	11,567,771	7.27%	12,386.906	8.82%	15,026.785	8.05%	27,413.69
Osseo	300	2,525,662	1.05%	1,795.204	1.93%	3,280.890	1.49%	5,076.09
Plymouth	4,380	23,072,315	15.39%	26,209.975	17.60%	29,971.437	16.49%	56,181.41
Robbinsdale	1,460	6,907,795	5.13%	8,736.658	5.27%	8,973.375	5.20%	17,710.03
<b>Total</b>	<b>28,460</b>	<b>131,102,510</b>	<b>100%</b>	<b>170,305</b>	<b>100%</b>	<b>170,305</b>	<b>100%</b>	<b>340,610</b>

**2018 Member Assessments**

Community	Acreage	2017 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
			Based on Area		On Tax Capacity			
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	3,720	14,477,632	13.07%	22,789.902	10.38%	18,097.274	11.73%	40,887.18
Brooklyn Park	7,080	32,233,728	24.88%	43,374.329	23.11%	40,292.682	23.99%	83,667.02
Crystal	2,480	10,038,229	8.71%	15,193.268	7.20%	12,547.945	7.96%	27,741.22
Maple Grove	5,020	27,549,564	17.64%	30,754.115	19.75%	34,437.401	18.70%	65,191.52
Minneapolis	1,950	8,636,022	6.85%	11,946.319	6.19%	10,795.167	6.52%	22,741.49
New Hope	2,070	12,441,636	7.27%	12,681.478	8.92%	15,552.246	8.10%	28,233.72
Osseo	300	1,795,750	1.05%	1,837.895	1.29%	2,244.717	1.17%	4,082.61
Plymouth	4,380	24,780,060	15.39%	26,833.271	17.77%	30,975.476	16.58%	57,808.75
Robbinsdale	1,460	7,529,573	5.13%	8,944.424	5.40%	9,412.088	5.26%	18,356.51
<b>Total</b>	<b>28,460</b>	<b>139,482,194</b>	<b>100%</b>	<b>174,355</b>	<b>100%</b>	<b>174,355</b>	<b>100%</b>	<b>348,710</b>

