

Shingle Creek Watershed Management Commission - Approved 2011 Budget

		Approved 2008 Budget	Actual 2008	Approved 2009 Budget	Actual 2009	Approved 2010 Budget	Approved 2011 Budget
REVENUE							
1	Application fees	\$15,000	\$16,550	\$15,000	\$6,800	\$12,000	\$12,000
2	Wetland reviews				(1,500)		
3	Interest income	5,000	6,763	10,500	1,479	3,000	1,500
4	Assessment	292,760	292,761	304,470	304,470	304,400	304,400
	Additional Assessment - 3rd Gen Mgmt Plan						49,000
5	Misc income						
6	Education reimbursement				2,341	3,700	6,500
	Corridor study grant	-					
7	DO/Biotic Integrity 1		45,261				-
8	DO/Biotic Integrity 2		8,601	118,900	26,268		-
9	Chloride TMDL prewetting grant		56,425		185,906		-
10	Chloride TMDL eval grant	4,800					-
11	639W Feas Study grant			60,000	38,245		-
12	639W Feas Study from cities			30,000	30,000		-
13	639W Feas Study from reserve	30,000	30,000				-
14	Channel design – reach 7B		16,025		(16,025)		-
15	Rain garden workshops		6,500		9,000		10,000
16	Crystal Twin Oak Pond grant		73,080		-		-
17	Paired Intersection grant			134,750		116,160	30,000
18	Paired Intersectn Commission contrib			14,550		15,000	
19	2007 Ad Valorem-MG51, Wincrest Ponds	322,500			2,960		
20	2008 Ad Valorem - Twin Oak Pond			77,500			
21	2008 Ad Valorem - 639W Wetland Feas			30,000	112,069		
22	2009 Ad Valorem-Crystal Lake Improvement					100,000	
23	639W Wetland Construction						142,500
24	New Hope 45th Ave Pond						137,500
25	Stream Stabilization - I94 to CR10						107,500
26	Minneapolis Greenway						250,000
	TOTAL REVENUE	\$670,060	\$551,966	\$795,670	\$702,012	\$554,260	1,050,900
EXPENSES							
	OPERATIONS						
	<i>Administration:</i>						
27	Administrative Services	57,160	71,321	59,150	76,245	59,500	63,000
28	TAC/Engineering Support	5,000	21,176	15,000	22,303	15,000	19,000
29	PRAP			2,000	1,436	-	
	<i>Engineering:</i>						
30	Administration	41,000	51,833	44,150	58,064	42,200	46,000
31	Management Plan - Amendments	3,000	3,998	3,000	1,070	3,000	

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32	Grant Writing/work plans	6,000	6,677	7,500	12,350	8,500	9,000
33	TMDL/CIP Engineering	8,000	10,029	8,000	-	10,000	9,000
34	PRAP			3,000	2,836		
	<i>Legal:</i>						
35	Legal Services	12,000	8,991	10,000	6,842	9,000	8,000
	Legal Services - 3d Generation Plan						
	<i>Project Reviews:</i>						
36	Engineering	32,000	31,701	32,000	17,326	20,000	19,500
37	Administration	4,300	2,960	2,500	1,255	1,000	500
	<i>Miscellaneous:</i>						
38	Bookkeeping	4,000	6,892	4,000	6,326	4,500	5,000
39	Audit	5,000	4,500	5,000	4,500	4,500	5,000
40	Contingency	5,000		5,000	855	2,000	5,000
41	Insurance & Bonding	3,000	2,257	3,000	2,022	3,000	3,000
42	Meeting Expense	2,800	2,724	2,800	3,078	2,700	3,200
43	Miscellaneous				5		
	SUBTOTAL OPERATIONS	\$188,260	\$225,059	\$206,100	216,510	\$184,900	195,200
	MONITORING AND INFO GATHERING						
44	Commission stream monitoring	42,300	48,575	41,570	42,733	36,500	36,500
45	USGS site monitoring	(in above)	(in above)	(in above)		(in above)	
46	Chloride TMDL annual report	5,000	4,044	5,000	-	-	-
47	TMDL prewetting evaluation	4,800	165	4,800	130,987	-	-
48	Vol lake monitor (CAMP)	6,500	6,964	6,500	4,302	6,500	5,500
49	Vol stream monitor (Riverwatch)	3,000	3,000	3,000	3,000	3,000	3,000
50	Vol wetland monitor (WHEP)	3,000	2,000	3,000	2,000	2,000	0
	Vol aquatic monitoring	-		-		-	
51	Annual Monitoring Report					10,000	10,000
	SUBTOTAL MONITORING	\$64,600	\$64,748	\$63,870	\$183,022	\$58,000	55,000
	EDUCATION AND PUBLIC OUTREACH						
53	Education program	25,700	29,765	26,000	25,060	28,200	28,000
54	Education and impl grants	3,000	808	3,000	1,800	2,000	2,000
55	Rain garden workshops		6,820		10,913	-	12,000
56	Chl TMDL annual workshop	1,000		1,000	-	-	2,000
57	Salt workshops		4,309	-	1,804	-	1,000
	SUBTOTAL EDUCATION	\$29,700	\$41,702	\$30,000	\$39,577	\$30,200	45,000

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	MANAGEMENT PLANS						
	<i>TMDLs:</i>						
58	Lakes Phase II		402	-	-		-
59	Shingle Cr DO/Biotic Integrity		83,157	118,900	47,639		-
60	TAC/TMDL				10,007		4,200
	<i>Management plans:</i>						
61	Lake phase II TMDL impl plan		3,459		-		-
62	Management Plans/Monitoring	15,000	15,577		-		-
63	P8 Model			15,000	6,447		15,000
64	Crystal Lake BMP Project					10,000.00	
65	Wetland Management Plan		4,623		-	15,000	
	Third Generation Mgmt Plan						49,000
	SUBTOTAL MGMT PLANS	\$15,000	\$107,218	\$133,900	\$64,093	\$25,000	68,200
	<i>Projects</i>						
66	Regent to Noble Restoration				928		-
67	Paired intersection study			149,300	71,278	131,160	30,000
68	Channel design-Reach 7B		28,075				-
69	Wetland 639W Feas Study	30,000	30,559	90,000	967		-
70	Contribution to constr/grant match	20,000		20,000	-	20,000	20,000
71	Chl TMDL prewetting subgrants		11,050				-
	SUBTOTAL PROJECTS	\$50,000	\$69,684	\$259,300	73,173	151,160	50,000
	TOTAL OPERATING EXPENSE	\$347,560	\$508,411	\$693,170	\$576,375	\$449,260	413,400
	CAPITAL IMPROVEMENT PROJECTS						
	Bklyn Park Stream Restoration						
72	New Hope Wincrest Pond	72,500			46,691		
73	Maple Grove Pond P51	250,000			-		
74	Crystal Twin Oak Pond Project		1,632	77,500	63		
75	639W Wetland Feas Study		5,801		36,970		
76	Crystal Lake Improvement Project		350		2,019	100,000	
77	Twin Oak Pond grant pass-thru		73,080				
78	639W Wetland Construction						142,500
79	New Hope 45th Ave Pond						137,500
80	Stream Stabilization - I94 to CR10						107,500
81	Minneapolis Greenway						250,000
82	To reserves			30,000		5,000	
	SUBTOTAL CIP	\$322,500	\$80,863	\$107,500	\$85,743	\$105,000	637,500
	TOTAL OPERATING & CAPITAL EXPENSE	\$670,060	\$589,274	\$800,670	\$662,118	\$554,260	1,050,900

Shingle Creek Watershed Management Commission

2011 Member Assessments

2009								
Community	Acreage	2008 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
			Based on Area		on Tax Capacity		%age	Dollars
			%age	Dollars	%age	Dollars		
Brooklyn Center	3,720	\$17,917,888	13.07%	\$19,899	11.24%	\$17,110	12.16%	\$37,009
Brooklyn Park	7,080	39,492,656	24.88%	37,872	24.77%	37,713	24.82%	75,585
Crystal	2,480	12,582,714	8.71%	13,266	7.89%	12,016	8.30%	25,281
Maple Grove	5,020	29,876,933	17.64%	26,852	18.74%	28,531	18.19%	55,383
Minneapolis	1,950	12,164,574	6.85%	10,431	7.63%	11,616	7.24%	22,047
New Hope	2,070	13,514,250	7.27%	11,073	8.48%	12,905	7.88%	23,978
Osseo	300	2,249,662	1.05%	1,605	1.41%	2,148	1.23%	3,753
Plymouth	4,380	22,049,847	15.39%	23,429	13.83%	21,056	14.61%	44,485
Robbinsdale	1,460	9,570,048	5.13%	7,810	6.00%	9,139	5.57%	16,948
Totals	28,460	\$159,418,572	100.00%	\$152,235	100.00%	\$52,235	100.00%	\$304,470
2010								
Community	Acreage	2009 Tax Capacity	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	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