

**West Mississippi Watershed Management Commission
2016-2017 Budgets**

			2016 Budget	2017 Budget
REVENUE				
31001	Application Fees		18,000	18,000
30001	Assessments		135,700	145,000
32001	Interest & Dividend Income		60	65
	Blue Line Extension		6,595	
	From Reserve		23,740	11,535
		Total	184,095	174,600
EXPENSES				
ADMINISTRATION				
53001	Administrative Services		30,000	31,000
53004	Engineering Support		3,500	4,500
53002	Project Reviews/WCA		1,000	1,000
		Subtotal	34,500	36,500
ENGINEERING				
51001	Administration		21,500	25,000
51005	Grant Application Writing		1,500	1,500
53002	Project Reviews/WCA		20,000	23,000
	Blue Line Extension		6,595	
		Subtotal	49,595	49,500
LEGAL				
52001	Legal Services		5,000	5,000
		Subtotal	5,000	5,000
MISCELLANEOUS				
54002	Bookkeeping		2,500	2,500
54003	Audit		5,000	5,000
54099	Contingency			
54004	Insurance & Bonding		2,800	2,300
54001	Meeting Expense		1,700	1,800
		Subtotal	12,000	11,600
PROGRAMS				
	Monitoring Program		17,000	17,000
56001	Macroinvertebrate Monitoring		1,000	1,000
56006	Vol Wetland Monitoring		2,000	2,000
58002	Annual Water Quality Report		6,000	6,000
		Subtotal	26,000	26,000
Water Quality Education				
57008	WM Education Program		14,000	15,000
57010	WMWA Admin/Technical		4,000	4,000
57008	WMWA Implementation Activities		1,500	1,500
57013	WMWA Educator Program		4,500	4,500
57002	Rain Garden Workshops		3,000	2,000
57007	Education Grants		2,000	2,000
		Subtotal	29,000	29,000
MANAGEMENT PLANS				
	Third Genera Management Plan/Amendments		3,000	2,000
	Intensive BMP Implementation			
	Subwatershed BMP Assessments		20,000	10,000
		Subtotal	23,000	12,000
Cost share Retrofit CIP				
Mill Pond Stream Stabilization				
59001	Construction/Matching Grant Fund		5,000	5,000
Contribution to 4th Genera Mgmt Plan				
To (From) Reserves				
		Subtotal	5,000	5,000
		Total Operating Expense	184,095	174,600

**West Mississippi
2016-2017 Member Assessments**

2016		2015 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
Community	Acreage		Based on Area		on Tax Capacity			
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	5,953,987	10.46%	7,097	10.85%	7,362	10.66%	14,459
Brooklyn Park	9,880	32,049,040	62.26%	42,241	58.42%	39,641	60.34%	81,882
Champlin	3,620	13,957,936	22.81%	15,477	25.44%	17,262	24.13%	32,739
Maple Grove	530	2,170,128	3.34%	2,266	3.96%	2,682	3.65%	4,948
Osseo	180	725,279	1.13%	769	1.33%	902	1.23%	1,670
Totals	15,870	54,856,370	100.00%	67,850	100.00%	67,850	100.00%	135,700
2017		2016 Tax Capacity	Cost Allocation		Cost Based		Total Cost	
Community	Acreage		Based on Area		on Tax Capacity			
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	6,407,250	10.46%	7,583	10.73%	7,783	10.60%	15,366
Brooklyn Park	9,880	35,443,169	62.26%	45,136	59.38%	43,051	60.82%	88,187
Champlin	3,620	14,578,151	22.81%	16,538	24.42%	17,707	23.62%	34,245
Maple Grove	530	2,371,486	3.34%	2,421	3.97%	2,881	3.66%	5,302
Osseo	180	887,464	1.13%	822	1.49%	1,078	1.31%	1,900
Totals	15,870	59,687,520	100.00%	72,500	100.00%	72,500	100.00%	145,000