

Shingle Creek 2014 Operating Budget

		2013 Budget	2014 Budget
REVENUE			
1	Application Fees	\$10,000	\$12,000
3	Assessments	321,400	329,600
5	Interest and Dividends	150	100
6	WMWA Education Reimbursement	9,000	29,250
7	WMWA Rain Garden Workshops	10,700	11,500
8	WMWA Implementation Activities	12,000	
TOTAL REVENUE		\$363,250	\$382,450
EXPENSES			
9	ADMINISTRATION		
10	Administrative Services	69,000	72,000
11	Engineering Support	19,000	15,000
12	Project Reviews/WCA	1,200	2,000
		\$89,200	\$89,000
ENGINEERING			
13	Engineering Services	49,000	49,000
14	Grant Application Writing	12,000	10,000
15	Project Reviews/WCA	25,000	30,000
16	TMDL/CIP Engineering	9,000	8,000
		\$95,000	\$97,000
LEGAL			
17	Legal Services	8,000	8,000
<i>Subtotal</i>		\$8,000	\$8,000
MISCELLANEOUS			
18	Bookkeeping	6,500	6,500
19	Audit	5,000	5,000
20	Contingency		0
21	Insurance & Bonding	2,500	2,500
22	Meeting Expense	3,000	3,000
		\$17,000	\$17,000
PROGRAMS			
<i>Monitoring</i>			
23	Citizen Assisted Lake Monitoring	3,600	6,250
24	Stream Monitoring	33,500	33,500
25	Vol Wetland Monitoring	0	2,000
26	Vol Stream Monitoring	3,000	3,000
27	Intensive Lake Monitoring	21,200	21,200
28	Annual Monitoring Report	10,000	12,000
<i>Subtotal</i>		\$71,300	\$77,950

2014 Member Assessments

2013 Community	Acreage	2012 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	13,093,253	13.07%	21,005	10.86%	17,447	11.96%	38,452
Brooklyn Park	7,080	29,215,520	24.88%	39,977	24.23%	38,930	24.55%	78,907
Crystal	2,480	7,772,740	8.71%	14,003	6.45%	10,357	7.58%	24,361
Maple Grove	5,020	24,595,335	17.64%	28,346	20.39%	32,774	19.02%	61,119
Minneapolis	1,950	7,581,070	6.85%	11,011	6.29%	10,102	6.57%	21,113
New Hope	2,070	10,694,653	7.27%	11,688	8.87%	14,251	8.07%	25,939
Osseo	300	1,881,548	1.05%	1,694	1.56%	2,507	1.31%	4,201
Plymouth	4,380	18,650,155	15.39%	24,732	15.46%	24,851	15.43%	49,583
Robbinsdale	1,460	7,115,292	5.13%	8,244	5.90%	9,481	5.51%	17,725
Totals	28,460	120,599,566	100.00%	160,700	100.00%	160,700	100.00%	321,400

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			Based on Area		on Tax Capacity			
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	3,720	11,903,396	13.07%	21,541	10.34%	17,038	11.70%	38,579
Brooklyn Park	7,080	27,501,737	24.88%	41,004	23.89%	39,365	24.38%	80,369
Crystal	2,480	7,757,750	8.71%	14,356	6.74%	11,104	7.72%	25,460
Maple Grove	5,020	23,105,021	17.64%	29,073	20.07%	33,071	18.85%	62,144
Minneapolis	1,950	6,985,489	6.85%	11,291	6.07%	9,999	6.46%	21,289
New Hope	2,070	10,021,756	7.27%	11,983	8.70%	14,345	7.99%	26,328
Osseo	300	2,507,553	1.05%	1,731	2.18%	3,589	1.61%	5,321
Plymouth	4,380	18,807,711	15.39%	25,364	16.34%	26,920	15.86%	52,284
Robbinsdale	1,460	6,545,898	5.13%	8,456	5.69%	9,369	5.41%	17,826
Totals	28,460	115,136,311	100.00%	164,800	100.00%	164,800	100.00%	329,600