

**West Mississippi Watershed Management Commission  
2009 Operating Budget**

	A	B	F	G	H	I
			Approved 2007	Approved Additional Items 2007	Approved 2008	Approved 2009
1						
2		<b>INCOME</b>				
3		Application fees	\$12,000		\$5,000	\$5,000
4		Wetland reviews				
5		Interest income	2,000		5,000	12,000
6		Stream corridor grant				
7		Reserve				
8		Assessment	125,800	\$1,050	125,800	130,820
9		Assessment-phase out reserve use				
10		Misc Income				
11		Assessment above cap		3,950		
12		<b>TOTAL INCOME</b>	<b>\$139,600</b>	<b>\$5,000</b>	<b>\$135,600</b>	<b>\$147,620</b>
13		<b>EXPENSES</b>				
14		<b>OPERATIONS</b>				
15		<i>Administration:</i>				
16		Administrative Services	30,800		30,800	30,800
17		TAC/Engineering Support			5,000	6,000
18						
19		<i>Engineering:</i>				
20		Administration	18,700		18,000	18,000
21		Management Plan	5,000		3,000	3,000
22		Grant Writing	2,500		2,150	2,000
23		Field Inspection	0		0	
24						
25		<i>Legal:</i>				
26		Legal Services	7,500		5,500	5,000
27						
28		<i>Project Reviews:</i>				
29		Engineering	20,500		15,000	15,000
30		Administration	3,150		2,500	2,000
31						
32		<i>Miscellaneous:</i>				
33		Accounting	1,250		2,250	2,250
34		Audit	5,000		5,000	5,000
35		Contingency	1,500		1,500	1,500
36		Insurance & Bonding	2,800		3,000	3,000
37		Meeting Expense	1,200		1200	1200
38		<b>SUBTOTAL OPERATIONS</b>	<b>\$99,900</b>	<b>\$0</b>	<b>\$94,900</b>	<b>\$94,750</b>
39						
40		<b>MONITORING AND INFO GATHERING</b>				
41		Volunteer stream monitoring	1,000		1,000	1,000
42		Volunteer wetland monitoring		2,000	1,000	3,000
43		<b>SUBTOTAL MONITORING</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>
44						
45		<b>EDUCATION AND PUBLIC OUTREACH</b>				
46		Education Program	25,700		25,700	28,000
47		Web site				

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	A	B	F	G	H	I
1			Approved 2007	Approved Additional Items 2007	Approved 2008	Approved 2009
48		NPDES				
49		Education Grants	3,000	3,000	3,000	3,000
50		<b>SUBTOTAL EDUCATION</b>	<b>\$28,700</b>	<b>\$3,000</b>	<b>\$28,700</b>	<b>\$29,000</b>
51						
52		<b>MANAGEMENT PLANS</b>				
53		Oxbow Creek/Other Stream Assessment				
54		Management Plans	5,000		5,000	5,000
55		<b>SUBTOTAL MGMT PLANS</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
56						
57		Contribution to constr/grant match	5,000		5,000	5,000
58		Contribution to 3d Genera Plan				9,870
59		<b>TOTAL OPERATING EXPENSE</b>	<b>\$139,600</b>	<b>\$5,000</b>	<b>\$135,600</b>	<b>\$147,620</b>
60						
61		<b>CAPITAL IMPROVEMENT PROJECTS</b>				
62						
63						
64		<b>TOTAL CIP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**West Mississippi Watershed Management Commission**  
2009 Member Assessments

2007 Administrative Budget								
Community	Acreage	2006 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	6,785,278	10.46%	6,624	11.48%	7,268	11.06%	13,892
Brooklyn Park	9,880	31,438,179	62.26%	39,424	53.18%	33,675	58.20%	73,099
Champlin	3,620	17,446,424	22.81%	14,445	29.51%	18,688	26.38%	33,133
Maple Grove	530	2,373,534	3.34%	2,115	4.01%	2,542	3.71%	4,657
Osseo	180	1,074,863	1.13%	718	1.82%	1,151	1.49%	1,870
<b>Totals</b>	<b>15,870</b>	<b>59,118,278</b>	<b>100.00%</b>	<b>63,325.00</b>	<b>100.00%</b>	<b>63,325.00</b>	<b>100.84%</b>	<b>126,650</b>

  

2007 Additional Items "above the cap"								
Community	Acreage	2006 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	6,785,278	10.46%	207	11.48%	227	0.34%	433
Brooklyn Park	9,880	31,438,179	62.26%	1,230	53.18%	1,050	1.82%	2,280
Champlin	3,620	17,446,424	22.81%	451	29.51%	583	0.82%	1,033
Maple Grove	530	2,373,534	3.34%	66	4.01%	79	0.12%	145
Osseo	180	1,074,863	1.13%	22	1.82%	36	0.05%	58
<b>Totals</b>	<b>15,870</b>	<b>59,118,278</b>	<b>100.00%</b>	<b>1,975.00</b>	<b>100.00%</b>	<b>1,975.00</b>	<b>3.14%</b>	<b>3,950</b>

  

2008								
Community	Acreage	2007 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	1,660	7,333,088	10.46%	6,588.87	11.25%	7,083.76	10.85%	13,632.63
Brooklyn Park	9,880	35,222,678	62.26%	39,096.66	54.03%	33,929.02	58.14%	73,025.68
Champlin	3,620	19,177,562	22.81%	14,324.89	29.42%	18,473.21	26.11%	32,798.10
Maple Grove	530	2,415,129	3.34%	2,097.29	3.70%	2,326.43	3.52%	4,423.72
Osseo	180	1,045,998	1.13%	712.29	1.60%	1,007.58	1.37%	1,719.87
<b>Totals</b>	<b>15,870</b>	<b>65,194,455</b>	<b>100.00%</b>	<b>62,800.00</b>	<b>100.00%</b>	<b>62,800.00</b>	<b>100.00%</b>	<b>125,600.00</b>

  

2009								
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>