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June 27, 2025

City Clerks

Member Cities

via email

West Mississippi Watershed Management Commission  
Hennepin County, Minnesota

RE: West Mississippi Watershed Management Commission  
2026 Operating Budget and Member Assessments

At its May 8, 2025 meeting, the West Mississippi Watershed Management Commission adopted an operating budget for calendar year 2026. The budget is in the amount of \$189,450 and is outlined in Table 1 on the following pages.

The 2026 budget is less than the 2025 budget, but generally continues the same activities at the same level of effort. Each line item is explained in the 2025 Budget Explanation (Table 2).

Table 3 shows the 2026 assessments to the member cities. The 2026 budget provides for an assessment of \$163,200, which is an increase of \$3,200 or 2% from 2025, following several years of no or minimal change in the assessment.

Article VIII, Subdivision 4 of the Joint Powers Agreement (JPA) that established the Commission provides that a member city may object to the budget by giving written notice to the Commission before August 1, 2025. If any objections are received, the Commission will hear the objections at its August 14, 2025, meeting and may modify the budget.

The West Mississippi Watershed Management Commission requests approval of its 2026 Operating Budget. Your cooperation in continuing the important work of the Commission is greatly appreciated. Questions may be directed to this office or to your representative.

Sincerely,

Judie A. Anderson, Administrator

JAA:tim

Cc via email: City Managers  
Commissioners  
TAC Members  
Commission Staff

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**Table 1. Approved West Mississippi Watershed Management Commission 2026 budget.**

|                 |                                | 2024 Budget      | 2024 Actual<br>(pre-audit) | 2025 Budget      | Approved<br>2026 |
|-----------------|--------------------------------|------------------|----------------------------|------------------|------------------|
| <b>INCOME</b>   |                                |                  |                            |                  |                  |
| 1               | Application fees               | 20,000           | 6,400                      | 20,000           | 20,000           |
| 2               | Interest income                | 5,000            | 67,255                     | 5,000            | 5,000            |
| 3               | Assessment                     | 160,000          | 160,000                    | 160,000          | 163,200          |
| 4               | Reserve - general              | 8,000            |                            | 18,950           | 1,250            |
|                 | <b>TOTAL INCOME</b>            | <b>\$193,000</b> | <b>\$233,655</b>           | <b>\$203,950</b> | <b>\$189,450</b> |
| <b>EXPENSES</b> |                                |                  |                            |                  |                  |
|                 | <i>Administration:</i>         |                  |                            |                  |                  |
| 5               | Administrative services        | \$32,000         | \$31,497                   | \$32,000         | \$32,640         |
| 6               | TAC/engineering support        | 4,000            | 4,813                      | 4,500            | 4,590            |
| 7               | Project reviews/WCA            | 1,500            | 295                        | 1,000            | 1,020            |
|                 | <b>Subtotal</b>                | <b>\$37,500</b>  | <b>\$36,605</b>            | <b>\$37,500</b>  | <b>\$38,250</b>  |
|                 | <i>Engineering:</i>            |                  |                            |                  |                  |
| 8               | Engineering services           | \$35,000         | \$34,999                   | \$37,000         | \$37,740         |
| 9               | Grant writing                  | 500              |                            | 0                | 0                |
|                 | Hwy 252/94 EIS Review          |                  | 1,617                      |                  |                  |
| 10              | Project reviews/WCA            | 30,000           | 29,287                     | 32,000           | 32,640           |
|                 | <b>Subtotal</b>                | <b>\$65,500</b>  | <b>\$65,903</b>            | <b>\$69,000</b>  | <b>\$70,380</b>  |
|                 | <i>Legal:</i>                  |                  |                            |                  |                  |
| 11              | Legal services                 | 5,000            | 4,910                      | 5,500            | 5,610            |
|                 | JPA Update                     |                  | 4,185                      |                  |                  |
|                 | <b>Subtotal</b>                | <b>\$5,000</b>   | <b>\$9,095</b>             | <b>\$5,500</b>   | <b>\$5,610</b>   |
|                 | <i>Miscellaneous:</i>          |                  |                            |                  |                  |
| 12              | Accounting                     | 4,000            | 5,468                      | 4,700            | 4,800            |
| 13              | Audit                          | 6,500            | 4,800                      | 6,500            | 6,630            |
| 14              | Insurance & bonding            | 3,000            | 2,863                      | 3,100            | 3,160            |
| 15              | Meeting expense                | 3,000            | 2,860                      | 3,250            | 3,320            |
|                 | <b>Subtotal</b>                | <b>\$16,500</b>  | <b>\$15,991</b>            | <b>\$17,550</b>  | <b>\$17,910</b>  |
|                 | <i>Monitoring:</i>             |                  |                            |                  |                  |
| 16              | Vol monitoring                 | 0                |                            | 0                | 0                |
| 17              | Outfall & stream monitoring    | 24,000           | 13,971                     | 24,000           | 21,100           |
| 18              | Annual monitoring report       | 8,000            | 8,195                      | 8,900            | 6,220            |
|                 | <b>Subtotal</b>                | <b>\$32,000</b>  | <b>\$22,166</b>            | <b>\$32,900</b>  | <b>\$27,320</b>  |
|                 | <i>Education:</i>              |                  |                            |                  |                  |
| 19              | Education program              | 24,000           | 13,143                     | 24,000           | 14,480           |
| 20              | WMWA implementation activities | 11,500           | 11,000                     | 17,000           | 15,000           |
|                 | <b>Subtotal</b>                | <b>\$35,500</b>  | <b>\$24,143</b>            | <b>\$41,000</b>  | <b>\$29,480</b>  |
|                 | <i>Management Plans:</i>       |                  |                            |                  |                  |
| 21              | Plan amendments                | 1,000            | 0                          | 500              | 500              |
|                 | <b>Subtotal</b>                | <b>\$1,000</b>   | <b>0</b>                   | <b>\$500</b>     | <b>\$500</b>     |
| 22              | Contribution to 5th Gen Plan   | 0                | 0                          |                  | 0                |
| 23              | To reserves (pre-audit)        | 0                | \$59,752                   |                  | 0                |
|                 | <b>TOTAL OPERATING EXPENSE</b> | <b>193,000</b>   | <b>233,655</b>             | <b>203,950</b>   | <b>189,450</b>   |

**Table 2 2026 Budget Explanation**

| Line  | Explanation   |
|-------|---|
| 1     | The application fee structure is intended to recover the cost of completing current project reviews. While the fees do not fully fund that activity, they are set and periodically reviewed and adjusted to recover a majority of the cost. It is difficult to predict and budget for project review revenues and fees because it varies based on the economy.  |
| 2     | The Commission earns interest on its fund balance, which is held in the secure 4M Fund managed by the League of Minnesota Cities. The amount of interest earned varies based on the interest rate and on the balance, which varies throughout the year and as levy and grant funds are received and held until project work is complete and the participating cities request reimbursement.                         |
| 3     | Annual assessments to the member cities to pay the operating expenses of the Commission. Assessments are apportioned 50 percent based on land area within the watershed and 50 percent based on tax capacity of land within the watershed. Assessments have increased for 2026 by \$3,200.  |
| 4     | The Commission has in the past maintained a very healthy cash reserve. In previous years, those reserves were used to subsidize the assessments. As the reserves have been drawn down, the assessments are now funding most of the operating expenses. In 2025, the Commission budgeted \$13,450 from cash reserves to limit an assessment increase; in 2026 that amount is proposed as \$1,250.                    |
| 5-7   | These line items are to provide administrative support (scheduling, minutes, etc.) for regular Commission and TAC meetings and any Commission, TAC, or other meetings that require support, as well as general administrative duties such as notices, mailings, and correspondence. The Engineer continues to request the administrator to take on tasks that she can perform more cost effectively.                |
| 8-9   | This line item includes general engineering support, including preparation for and attendance at Commission and TAC meetings, general technical and engineering assistance, minor special projects, writing and administering grants, etc.  |
| 10    | The Commission conducts reviews of development projects; Local Water Management Plans and Comprehensive Plan amendments and updates; environmental assessments; large projects such as the Blue Line Extension; and general inquiries about past and upcoming projects. It is difficult to predict the expense for a coming year, as it is based on the number of project reviews, inquiries, etc.                  |
| 11-15 | Legal: general counsel: preparing for and attending meetings, drafting policies and variances, reviewing contracts and agreements. Misc: annual audit, bookkeeping services, insurance and bonding, and meeting expenses.   |
| 16    | At this time, we are not recommending budgeting for the volunteer stream and wetland programs administered by Hennepin County, which are being reformulated.  |
| 17    | Routine flow and water quality monitoring at two stream or outfall sites each year on a rotating basis.   |
| 18    | This line is the Commission's contribution to the Annual Shingle Creek and West Mississippi Water Quality Report that presents data gathered in the previous year and evaluates whether water quantity and quality goals are being achieved.  |
| 19    | Information and education program: coordinate with cities; prepare materials for distribution; coordinate with the West Metro Water Alliance (WMWA) (with Shingle, Bassett, and Elm WMOs); work with area schools; and maintain website. The cost of the program is split 50/50 between Shingle Creek and West Mississippi. The 2026 Education budget has been reduced to account for increased activities by WMWA. |
| 20    | The Commission participates in the West Metro Water Alliance (WMWA), contributes to funds to support classroom activities, joint education messaging, and special projects on a regional basis.   |
| 21    | The Commission reviews its Capital Improvement Program (CIP) annually, and periodically formally revises the CIP through major and minor plan amendments.   |
| 22    | No contributions are proposed to a dedicated 5 <sup>th</sup> Generation Watershed Management Plan account.  |
| 23    | When expenses are less than collected revenues, the balance is transferred to the cash reserves.  |

**Table 3. Approved 2026 Member City Assessments.**

| 2024<br>Community | Acreage       | 2023 Tax<br>Capacity | Cost Allocation<br>Based on Area |               | Cost Based<br>on Tax Capacity |               | Total Cost  |                |
|-------------------|---------------|----------------------|----------------------------------|---------------|-------------------------------|---------------|-------------|----------------|
|                   |               |                      | %age                             | Dollars       | %age                          | Dollars       | %age        | Dollars        |
| Brooklyn Center*  | 1,660         | 12,820,589           | 10.5%                            | 8,368         | 9.8%                          | 7,840         | 10.1%       | 16,208         |
| Brooklyn Park     | 9,880         | 76,834,739           | 62.3%                            | 49,806        | 58.7%                         | 46,987        | 60.5%       | 96,793         |
| Champlin*         | 3,620         | 30,101,719           | 22.8%                            | 18,248        | 23.0%                         | 18,408        | 22.9%       | 36,657         |
| Maple Grove*      | 530           | 6,081,491            | 3.3%                             | 2,672         | 4.6%                          | 3,719         | 4.0%        | 6,391          |
| Osseo             | 180           | 4,979,253            | 1.1%                             | 906           | 3.8%                          | 3,045         | 2.5%        | 3,951          |
| <b>Totals</b>     | <b>15,870</b> | <b>130,817,791</b>   | <b>100%</b>                      | <b>80,000</b> | <b>100%</b>                   | <b>80,000</b> | <b>100%</b> | <b>160,000</b> |
| 2025<br>Community | Acreage       | 2024 Tax<br>Capacity | Cost Allocation<br>Based on Area |               | Cost Based<br>on Tax Capacity |               | Total Cost  |                |
|                   |               |                      | %age                             | Dollars       | %age                          | Dollars       | %age        | Dollars        |
| Brooklyn Center   | 1,736         | 12,857,776           | 11.7%                            | 9,343         | 10.5%                         | 8,422         | 11.1%       | 17,766         |
| Brooklyn Park     | 9,870         | 75,766,477           | 66.4%                            | 53,123        | 62.0%                         | 49,630        | 64.2%       | 102,753        |
| Champlin          | 2,591         | 26,961,713           | 17.4%                            | 13,945        | 22.1%                         | 17,661        | 19.8%       | 31,606         |
| Maple Grove*      | 441           | 4,669,884            | 3.0%                             | 2,374         | 3.8%                          | 3,059         | 3.4%        | 5,432          |
| Osseo             | 226           | 1,873,794            | 1.5%                             | 1,215         | 1.5%                          | 1,227         | 1.5%        | 2,443          |
| <b>Totals</b>     | <b>14,864</b> | <b>122,129,644</b>   | <b>100%</b>                      | <b>80,000</b> | <b>100%</b>                   | <b>80,000</b> | <b>100%</b> | <b>160,000</b> |
| 2026<br>Community | Acreage       | 2025 Tax<br>Capacity | Cost Allocation<br>Based on Area |               | Cost Based<br>on Tax Capacity |               | Total Cost  |                |
|                   |               |                      | %age                             | Dollars       | %age                          | Dollars       | %age        | Dollars        |
| Brooklyn Center   | 1,736         | 12,832,633           | 11.7%                            | 9,530         | 10.4%                         | 8,488         | 11.0%       | 18,018         |
| Brooklyn Park     | 9,870         | 77,232,980           | 66.4%                            | 54,185        | 62.6%                         | 51,086        | 64.4%       | 105,271        |
| Champlin          | 2,591         | 26,930,008           | 17.4%                            | 14,224        | 21.8%                         | 17,813        | 19.6%       | 32,037         |
| Maple Grove*      | 441           | 4,573,756            | 3.0%                             | 2,421         | 3.7%                          | 3,025         | 3.3%        | 5,446          |
| Osseo             | 226           | 1,796,063            | 1.5%                             | 1,240         | 1.5%                          | 1,188         | 1.5%        | 2,428          |
| <b>Totals</b>     | <b>14,864</b> | <b>123,365,440</b>   | <b>100%</b>                      | <b>81,600</b> | <b>100%</b>                   | <b>81,600</b> | <b>100%</b> | <b>163,200</b> |