

Shingle Creek 2019 - 2020 operating budget

		2019 Budget	2020 Budget
REVENUE			
1	Application Fees	\$22,000	\$23,000
2	Member Assessments	356,900	363,590
3	Blue Line Extension	0	1,000
4	Interest	3,000	15,000
5	WMWA Education Reimbursement	33,000	33,000
6	WMWA Rain Garden Workshops	6,000	8,000
7	Miscellaneous Income	0	0
	TOTAL REVENUE	\$420,900	\$443,590
EXPENSES			
ADMINISTRATION			
8	Administrative Services	\$71,000	\$71,000
9	Engineering Support	17,000	17,000
10	Project Reviews/WCA	1,700	1,500
11	Blue Line Extension		500
	Subtotal	\$89,700	\$90,000
ENGINEERING			
12	Engineering Services	62,000	62,000
13	Grant Application Writing	10,000	11,500
14	Project Reviews/WCA	37,000	45,000
	Local Plan Reviews	0	0
15	Blue Line Extension	0	500
16	TMDL 5 Year Reviews	12,000	12,000
	Subtotal	\$121,000	\$131,000
LEGAL			
17	Legal Services	6,000	6,000
	Subtotal	\$6,000	\$6,000
MISCELLANEOUS			
18	Bookkeeping	7,000	7,000
19	Audit	6,000	6,500
20	Insurance & Bonding	3,100	3,100
21	Meeting Expense	4,700	5,000
	Subtotal	\$20,800	\$21,600

	PROGRAMS	2019 Budget	2020 Budget
	<i>Monitoring</i>		
22	Stream Monitoring	33,000	35,000
23	Stream Monitoring-USGS	4,100	4,500
24	Monitoring Equipment	3,000	0
25	Stream Biomonitoring	0	0
26	Commission Lake Monitoring	22,500	24,000
27	Citizen Assisted Lake Monitoring	3,800	3,800
28	Vol Wetland Monitoring	2,000	2,000
29	Vol Stream Monitoring	2,000	1,000
30	Annual Monitoring Report	14,000	16,000
	Subtotal	\$84,400	\$86,300
	<i>Water Quality Education</i>		
31	Education Program	15,000	15,000
32	Education Grants	500	500
33	WMWA Admin/Tech: SC Share	5,000	5,000
34	WMWA Admin/Tech: Partners Share	15,000	15,000
35	WMWA Impl Activities: SC Share	2,000	2,000
36	WMWA Impl Activities: Partners Share	4,500	4,500
37	Rain Garden Workshops: SC Share	2,000	2,000
38	Rain Garden Workshops: Partners Share	6,000	6,000
39	WMWA Educators: SC Share	4,500	4,500
40	WMWA Educators: Partners Share	13,500	13,500
	Subtotal	\$68,000	\$68,000
	MANAGEMENT PLANS		
41	3 rd Gen Plan/Plan Amendments	1,000	1,000
42	Subwatershed BMP Assessment	0	20,000
	Subtotal	\$1,000	\$21,000
	PROJECTS		
43	Flood Modeling and Mapping	25,000	0
44	Contribution to 4 th Generation Plan	5,000	0
45	To (from) Restricted Fund Balances		
46	To/From Reserves	0	19,690
	Subtotal	\$30,000	\$19,690
	TOTAL OPERATING EXPENSE	\$420,900	\$443,590

Shingle Creek 2019-2020 Member Assessments

2019 Community	Acreage	2018 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	3,720	15,950,763	13.07%	23,325.158	10.47%	18,682.207	11.77%	42,007.36
Brooklyn Park	7,080	35,600,957	24.88%	44,393.043	23.37%	41,697.343	24.12%	86,090.40
Crystal	2,480	11,160,987	8.71%	15,550.105	7.33%	13,072.219	8.02%	28,622.32
Maple Grove	5,020	29,737,436	17.64%	31,476.423	19.52%	34,829.740	18.58%	66,306.16
Minneapolis	1,950	9,851,487	6.85%	12,226.897	6.47%	11,538.477	6.66%	23,765.37
New Hope	2,070	13,728,808	7.27%	12,979.322	9.01%	16,079.759	8.14%	29,059.08
Osseo	300	1,930,334	1.05%	1,881.061	1.27%	2,260.889	1.16%	4,141.95
Plymouth	4,380	26,188,654	15.39%	27,463.493	17.19%	30,673.257	16.29%	58,136.75
Robbinsdale	1,460	8,210,181	5.13%	9,154.498	5.39%	9,616.110	5.26%	18,770.61
Total	28,460	152,359,607	100%	178,450	100%	178,450	100%	356,900
2020 Community	Acreage	2019 Tax Capacity	Cost Allocation Based on Area		Cost Based on Tax Capacity		Total Cost	
			%age	Dollars	%age	Dollars	%age	Dollars
Brooklyn Center	3,720	17,466,627	13.07%	23,762.382	10.42%	18,943.731	11.75%	42,706.11
Brooklyn Park	7,080	40,905,072	24.88%	45,225.179	24.40%	44,364.299	24.64%	89,589.49
Crystal	2,480	11,980,781	8.71%	15,841.588	7.15%	12,993.962	7.93%	28,835.55
Maple Grove	5,020	32,567,463	17.64%	32,066.441	19.43%	35,321.602	18.53%	67,388.04
Minneapolis	1,950	11,207,087	6.85%	12,456.087	6.69%	12,154.839	6.77%	24,610.93
New Hope	2,070	14,486,344	7.27%	13,222.616	8.64%	15,711.413	7.96%	28,934.03
Osseo	300	2,082,122	1.05%	1,916.321	1.24%	2,258.201	1.15%	4,174.52
Plymouth	4,380	27,889,515	15.39%	27,978.289	16.64%	30,248.053	16.01%	58,226.34
Robbinsdale	1,460	9,034,849	5.13%	9,326.096	5.39%	9,798.901	5.26%	19,125.00
Total	28,460	167,619,860	100%	181,795	100%	181,795	100%	363,590