

**Pioneer-Sarah Creek Watershed Management Commission
2024 Approved Budget**

	Approved 2022 Budget	Approved 2023 Budget	Proposed 2024 Budget
Operating Revenues			
Member Dues	103,800	103,800	103,800
Project Review Fees	6,000	6,000	6,000
Interest and Dividend Income	1,460	70	8,500
Total Operating Revenue	111,260	109,870	118,300
Operating Expenses			
Engineering/Consulting-General	32,500	25,000	25,000
Engineering Project Reviews			
Engineering Design/CIP			
Administrative Expense	36,000	36,000	36,000
Adm-Project Reviews	750	750	750
Adm-CIP Mgmt	1,000	1,000	1,000
Adm - Tech Support	750	750	750
Legal Expense	500	500	500
Audit Expense	4,500	4,500	4,700
Insurance	2,800	2,800	2,800
Website	1,500	1,500	1,500
TAC Meetings	2,500	5,000	5,000
Lakes Monitoring - TRPD	10,500	11,164	11,920
Lakes Monitoring - CAMP	760	760	760
Stream Monitoring	12,200	12,200	13,300
Education	2,500	2,500	2,500
Education-Events	500	500	500
Invertebrate Monitoring	0	0	0
Grant Writing	1,000	1,000	1,000
Fifth Gen Plan	0	0	0
Management Plan - Admin	1,000	1,000	1,000
Fourth Gen Plan	0	0	0
Hennepin County Outreach	0	12,000	14,000
Operating Expenses	111,260	118,924	122,980
Net Operating Income	0	-9,054	-4,680

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	Approved 2022 Budget	Approved 2023 Budget	Proposed 2024 Budget
Grant/CIP Revenue			
CIP Income	28,000	28,000	28,000
CIP Partner Cost-Share			
Lake Sarah TMDL Imple	0	0	0
Grant - Baker Park Ravine	0	0	0
WBIF FY19			
WBIF FY21	135,584		
WBIF FY23		79,612	79,612
Grant - Whaletail Alum			202,500
Grants - From Fund Balance			
Total CIP/Grant Revenues	163,584	107,612	310,112
CIP/Grant Expenses			
Capital Improvement Project	28,000	28,000	28,000
WBIF FY21	135,584	79,612	79,612
Grant - Whaletail Alum			202,500
Lake Sarah Implementation	0	0	0
Baker Park Ravine	0	0	0
Total CIP/Grant Expenses	163,584	107,612	310,112
Net CIP/Grant Income	0	0	0
Net Income	0	-9,054	-4,680

Pioneer-Sarah Creek Watershed Management Commission 2024 Member Assessments

2022	2021 Market Value PSC Basin	Increase in MV over Prev Year	2022 Op Budget		Increase over Prev Year	
			%age	Amount	%age	Amount
Greenfield	522,787,116	6.13%	29.78	39,249.05	0.41%	159.86
Independence	634,578,595	6.06%	36.15	47,641.96	0.35%	164.59
Loretto	71,882,465	2.89%	4.09	5,396.69	-2.66%	(147.35)
Maple Plain	139,787,990	5.68%	7.96	10,494.80	-0.01%	(1.31)
Medina	183,452,639	1.84%	10.45	13,772.99	-3.65%	(521.12)
Minnetrista	203,053,025	8.15%	11.57	15,244.52	2.32%	345.33
TOTALS	1,755,541,830	5.70%	100.00	131,800.00	-3.24%	(0.00)
2023	2022 Market Value PSC Basin	Increase in MV over Prev Year	2023 Op Budget		Increase over Prev Year	
			%age	Amount	%age	Amount
Greenfield	670,597,971	28.27%	30.24	39,857.93	1.55%	608.88
Independence	807,025,180	27.17%	36.39	47,966.67	0.68%	324.70
Loretto	91,101,430	26.74%	4.11	5,414.74	0.33%	18.05
Maple Plain	171,633,500	22.78%	7.74	10,201.28	-2.80%	(293.52)
Medina	223,678,840	21.93%	10.09	13,294.66	-3.47%	(478.32)
Minnetrista	253,459,640	24.82%	11.43	15,064.73	-1.18%	(179.79)
TOTALS	2,217,496,561	26.31%	100.00	131,800.00	0.00%	0.00
2024	2023 Market Value PSC Basin	Increase in MV over Prev Year	2024 Op Budget		Increase over Prev Year	
			%age	Amount	%age	Amount
Greenfield	729,852,100	8.84%	29.97	39,496.41	-0.91%	(361.52)
Independence	893,785,400	10.75%	36.70	48,367.76	0.84%	401.09
Loretto	98,831,000	8.48%	4.06	5,348.30	-1.23%	(66.44)
Maple Plain	197,707,100	15.19%	8.12	10,699.04	4.88%	497.77
Medina	238,002,900	6.40%	9.77	12,879.68	-3.12%	(414.99)
Minnetrista	277,347,100	9.42%	11.39	15,008.81	-0.37%	(55.91)
TOTALS	2,435,525,600	9.83%	100.00	131,800.00	0.00%	(0.00)