

**Pioneer-Sarah Creek Watershed Management Commission  
2025 Approved Budget**

|                                  | <b>Approved<br/>2024<br/>Budget</b> | <b>Approved<br/>2025<br/>Budget</b> |
|----------------------------------|-------------------------------------|-------------------------------------|
| <b>Operating Revenues</b>        |                                     |                                     |
| Member Dues                      | 103,800                             | 105,000                             |
| Project Review Fees              | 6,000                               | 6,000                               |
| Interest and Dividend Income     | 8,500                               | 8,500                               |
| <b>Total Operating Revenue</b>   | <b>118,300</b>                      | <b>119,500</b>                      |
| <b>Operating Expenses</b>        |                                     |                                     |
| Engineering/Consulting-General   | 25,000                              | 27,175                              |
| Administrative Expense           | 36,000                              | 38,400                              |
| Adm-Project Reviews              | 750                                 | 750                                 |
| Adm-CIP Mgmt                     | 1,000                               | 1,000                               |
| Adm - Tech Support               | 750                                 | 750                                 |
| Legal Expense                    | 500                                 | 500                                 |
| Audit Expense                    | 4,700                               | 5,000                               |
| Insurance                        | 2,800                               | 3,000                               |
| Website                          | 1,500                               | 1,500                               |
| TAC Meetings                     | 5,000                               | 5,000                               |
| Lakes Monitoring - TRPD          | 11,920                              | 12,960                              |
| Lakes Monitoring - CAMP          | 760                                 | 760                                 |
| Stream Monitoring                | 13,300                              | 13,900                              |
| Education                        | 2,500                               | 2,500                               |
| Education-Events                 | 500                                 | 500                                 |
| Grant Writing                    | 1,000                               | 1,000                               |
| Fifth Gen Plan                   | 0                                   | 0                                   |
| Management Plan - Admin          | 1,000                               | 1,000                               |
| Fourth Gen Plan                  | 0                                   | 0                                   |
| Lake Sarah TMDL Update           |                                     | 15,000                              |
| Hennepin County Outreach         | 14,000                              | 20,000                              |
| <b>Operating Expenses</b>        | <b>122,980</b>                      | <b>150,695</b>                      |
| <b>Net Operating Incr/(Decr)</b> | <b>(4,680)</b>                      | <b>(31,195)</b>                     |

**Pioneer-Sarah Creek Watershed Management Commission  
2025 Approved Budget**

|                                     | <b>Approved<br/>2024<br/>Budget</b> | <b>Approved<br/>2025<br/>Budget</b> |
|-------------------------------------|-------------------------------------|-------------------------------------|
| <b>Grant/CIP Revenue</b>            |                                     |                                     |
| CIP Income                          | 28,000                              | 28,000                              |
| CIP Partner Cost-Share              |                                     |                                     |
| Lake Sarah TMDL Imple               | 0                                   | 0                                   |
| Grant - Baker Park Ravine           | 0                                   | 0                                   |
| WBIF FY19                           |                                     |                                     |
| WBIF FY21                           |                                     |                                     |
| WBIF FY23                           | 79,612                              |                                     |
| WBIF FY25                           |                                     | 120,208                             |
| Grant - Whaletail Alum              | 202,500                             | 202,500                             |
| Grants - From Fund Balance          |                                     |                                     |
| <b>Total CIP/Grant Revenues</b>     | <b>310,112</b>                      | <b>350,708</b>                      |
| <b>CIP/Grant/Fund Expenses</b>      |                                     |                                     |
| Capital Improvement Project         | 28,000                              | 28,000                              |
| WBIF FY21                           |                                     |                                     |
| WBIF FY23                           | 79,612                              |                                     |
| WBIF FY25                           |                                     | 120,208                             |
| Grant - Whaletail Alum              | 202,500                             | 202,500                             |
| Lake Sarah Implementation           | 0                                   |                                     |
| Baker Park Ravine                   | 0                                   | 0                                   |
| <b>Total CIP/Grant Expenses</b>     | <b>310,112</b>                      | <b>350,708</b>                      |
| <b>Net CIP/Grant Income</b>         | <b>0</b>                            | <b>0</b>                            |
| <b>Net Fund Increase (Decrease)</b> | <b>(4,680)</b>                      | <b>(31,195)</b>                     |

**Pioneer-Sarah Creek Watershed Management Commission**  
**Approved 2025 Member Assessments**

| 2024          | 2023 Market Value<br>PSC Basin | Increase in MV<br>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)       |
| <b>TOTALS</b> | <b>2,435,525,600</b>           | <b>9.83%</b>                     | <b>100.00</b>  | <b>131,800.00</b> | <b>0.00%</b>            | <b>(0.00)</b> |

  

| 2025          | 2024 Market Value<br>PSC Basin | Increase in MV<br>over Prev Year | 2025 Op Budget |                   | Increase over Prev Year |                 |
|---------------|--------------------------------|----------------------------------|----------------|-------------------|-------------------------|-----------------|
|               |                                |                                  | %age           | Amount            | %age                    | Amount          |
| Greenfield    | 730,087,100                    | 0.03%                            | 29.90          | 39,769.37         | 0.69%                   | 272.96          |
| Independence  | 897,562,800                    | 0.42%                            | 36.76          | 48,892.12         | 1.08%                   | 524.36          |
| Loretto       | 98,833,200                     | 0.00%                            | 4.05           | 5,383.65          | 0.66%                   | 35.35           |
| Maple Plain   | 198,274,300                    | 0.29%                            | 8.12           | 10,800.41         | 0.95%                   | 101.37          |
| Medina        | 239,318,600                    | 0.55%                            | 9.80           | 13,036.18         | 1.22%                   | 156.51          |
| Minnetrista   | 277,541,500                    | 0.07%                            | 11.37          | 15,118.26         | 0.73%                   | 109.45          |
| <b>TOTALS</b> | <b>2,441,617,500</b>           | <b>0.25%</b>                     | <b>100.00</b>  | <b>133,000.00</b> | <b>0.91%</b>            | <b>1,200.00</b> |