Pioneer-Sarah Creek Watershed Management Commission
2026 Approved Budget

	Approved 2025 Budget	Approved 2026 Budget
Operating Revenues		
Member Dues	105000	108325
Project Review Fees	6000	6000
Interest and Dividend Income	8500	8500
Total Operating Revenue	119500	122825
Operating Expenses		
Engineering/Consulting-General	27175	28000
Engineering Project Reviews		
Engineering Design/CIP		
Engineering-CIP Mgmt		
Administrative Expense	38400	38500
Adm-Project Reviews	750	650
Adm-CIP Mgmt	1000	1000
Adm - Tech Support	750	750
Legal Expense	500	500
Audit Expense	5000	5000
Insurance	3000	3400
Website	1500	1500
TAC Meetings	5000	4500
Lakes Monitoring - TRPD	12960	13560
Lakes Monitoring - CAMP	760	760
Stream Monitoring - TRPD	13900	14800
Education	2500	2500
Education-Events	500	500
Grant Writing	1000	1000
Management Plan - Admin	1000	1000
Lake Sarah TMDL Update	15000	15000
Hennepin County Outreach	20000	25000
Operating Expenses	**150695**	**157920**
Net Operating Incr/(Decr)	**(31195)**	**(35095)**

Pioneer-Sarah Creek Watershed Management Commission
2026 Approved Budget

	Approved 2025 Budget	Approved 2026 Budget
Grant/CIP Revenue		
CIP Income	28,000	28,000
CIP Partner Cost-Share		
Lake Sarah TMDL Imple	0	0
Grant - Baker Park Ravine	0	0
WBIF FY21		
WBIF FY23		
WBIF FY25	120,208	
Grant - Whaletail Alum	202,500	202,500
Grants - From Fund Balance		
Total CIP/Grant Revenues	**350,708**	**230,500**
CIP/Grant/Fund Expenses		
Capital Improvement Project	28,000	28,000
WBIF FY21		
WBIF FY23		
WBIF FY25	120,208	
Grant - Whaletail Alum	202,500	202,500
Lake Sarah Implementation		
Baker Park Ravine	0	0
Total CIP/Grant Expenses	**350,708**	**230,500**
Net CIP/Grant Income	0	0
Net Fund Increase	-31,195	-35,095

Pioneer-Sarah Creek Watershed Management Commission
Proposed 2026 Member Assessments

2025	2024 Market Value PSC Basin	Increase in MV over Prev Year	2025 Op Budget %age	2025 Op Budget Amount	Increase over Prev Year %age	Increase over Prev Year 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
TOTALS	**2,441,617,500**	0.25%	100.00	133,000.00	0.91%	1,200.00

2026	2025 Market Value PSC Basin	Increase in MV over Prev Year	2026 Op Budget %age	2026 Op Budget Amount	Increase over Prev Year %age	Increase over Prev Year Amount
Greenfield	794,224,900	8.78%	29.56	40,296.30	1.32%	526.94
Independence	1,014,175,000	12.99%	37.74	51,455.83	5.24%	2,563.72
Loretto	100,726,000	1.92%	3.75	5,110.50	-5.07%	(273.15)
Maple Plain	199,328,500	0.53%	7.42	10,113.26	-6.36%	(687.16)
Medina	266,692,300	11.44%	9.93	13,531.07	3.80%	494.89
Minnetrista	311,767,400	12.33%	11.60	15,818.03	4.63%	699.77
TOTALS	**2,686,914,100**	10.05%	100.00	136,325.00	2.50%	3,325.00