

2019 Budget - Approved for Final Certification
12-12-2018

		Estimated 2018 Carry Forward	2019 Grants	2019 Levy	2019 Total Budget
100-2910	Designated Funds - Management Plan Projects	\$ 245,440			\$ 245,440
					\$ -
					\$ -
Revenue					\$ -
100-3700	Interest Income				\$ -
100-3601	Metropolitan Council Outlet Monitoring Grant		\$ 5,000		\$ 5,000
100-3621	SCRA St Croix Phosphorus Reduction Grant				\$ -
100-3622	BWSR Clean Water Fund 2017 - McKusick Rd Improvments				\$ -
100-3623	BWSR Clean Water Fund 2017 -Riparian Shade				\$ -
100-3625	Outdoor Heritgagge Fund Grant w/Great River Greening	\$ 56,200			\$ 56,200
100-3626	BWSR Watershed Based Funding 2018 -Riparian Shade Impl	\$ 78,760			\$ 78,760
100-3400	Permits	\$ -			\$ -
100-3100	Tax Levy			\$ 1,102,630	\$ 1,102,630
TOTAL, ESTIMATED Sources of Funding		\$ 380,400	\$ 5,000	\$ 1,102,630	\$ 1,488,030

ACCT. #	General Expenses	Estimated 2018 Carry Forward	2019 Grants	2019 Levy (103D.905 Subd (3))	2019 Total Budget
200-4000	Manager Per Diem and Expense			\$ 10,000	\$ 10,000
200-4220	Secretarial Services			\$ 4,000	\$ 4,000
200-4250	Dues & Subscriptions			\$ 6,000	\$ 6,000
200-4270	Bonding & Insurance			\$ 3,500	\$ 3,500
200-4280	Postage & Delivery			\$ 1,000	\$ 1,000
200-4290	Printing & Notices			\$ 1,000	\$ 1,000
200-4330	Accounting			\$ 4,200	\$ 4,200
200-4331	Audit			\$ 8,200	\$ 8,200
200-4949	Misc., Other Expense			\$ 2,000	\$ 2,000
200-4320	Wash. Conservation District--Admin			\$ 52,500	\$ 52,500
200-4265	Admin Conference Registrations			\$ 1,500	\$ 1,500
200-4410	Legal Fees - General			\$ 23,400	\$ 23,400
200-4500	Staff Engineer			\$ 25,200	\$ 25,200
	Contingency Reserve	\$ 25,000		\$ 25,000	\$ 50,000
TOTAL GENERAL FUND EXPENSES:		\$ 25,000	\$ -	\$ 167,500	\$ 192,500

ACCT. #	MANAGEMENT PLAN EXPENSES	Estimated 2018 Carry Forward	2019 Grants	2019 Levy (103B.241)	2019 Total Budget
300-4320	Wash. Conservation District--Administrator			\$ 161,700	\$ 161,700
300-4410	Legal Fees - Mgmt Plan			\$ 35,000	\$ 35,000
300-4501	Staff Engineer			\$ 74,550	\$ 74,550
300-4702	Permitting, Legal Review			\$ 10,000	\$ 10,000
300-4703	Permitting, Engineering Review			\$ 25,000	\$ 25,000
300-4704	Permitting, Inspection Database			\$ 900	\$ 900
300-4710	Baseline Monitoring		\$ 5,000	\$ 124,300	\$ 129,300
300-4640	Equip. Maint. and Upgrades	\$ 10,000		\$ 15,000	\$ 25,000
300-4810	Shared Educator Position			\$ 19,300	\$ 19,300
300-4950	Management Plan Implementation -miscellaneous	\$ -		\$ -	\$ -
903-0001	Trout Habitat Preservation Project: Monitoring,	\$ 7,500		\$ -	\$ 7,500
909-0000	Rules Review/Evaluation	\$ -		\$ -	\$ -
910-0000	Education & Outreach	\$ 10,000		\$ 4,250	\$ 14,250
911-0000	Volunteer Stream Monitoring			\$ 4,000	\$ 4,000
912-0000	Grant Preparation			\$ 5,000	\$ 5,000
914-0000	Homeowner BMP Program			\$ 19,100	\$ 19,100
922-0000	Plan Reviews - LGU/LWMP	\$ 7,500.00		\$ 7,500	\$ 15,000
923-0000	H & H Model Maintenance	\$ 5,000		\$ 10,000	\$ 15,000
927-0000	Management Plan Update			\$ 15,000	\$ 15,000
929-0000	Long Lake Plan Implementation-shoreline management		\$ -	\$ 2,750	\$ 2,750
929-0009	Long Lake - OPH Retail Subwatershed Implementation			\$ -	\$ -
929-0010	Long Lake - North Marketplace Implementation	\$ 12,250		\$ -	\$ 12,250
931-0001	Benz Lake Management Plan Implementation			\$ -	\$ -
932-0003	TMDL Cooperation-tracking progress	\$ 1,250		\$ 1,250	\$ 2,500
932-0004	Iron Enhanced Sand Filter Monitoring			\$ 19,500	\$ 19,500
932-0005	McKusick Lake - Marylane Drainage			\$ -	\$ -
935-0000	Land Conservation Program	\$ 20,000		\$ 20,000	\$ 40,000
935-0001	110th Street Property	\$ -		\$ 25,440	\$ 25,440
935-0002	110th Street Property Implementation	\$ 81,200		\$ 25,000	\$ 106,200
935-0003	Develop Land Conservation Priorities	\$ -		\$ 25,000	\$ 25,000
940-0000	BMP Program - LGU/Community Demonstration Projects	\$ -		\$ 9,000	\$ 9,000
942-0004	Measuring Trends in GW Elevations & Flow			\$ 5,500	\$ 5,500
942-0007	Groundwater -measuring inputs to Browns Creek			\$ -	\$ -
942-0009	Groundwater Model - review usgs and revise	\$ 17,000		\$ (8,000)	\$ 9,000
942-0011	Groundwater - Coordination with users	\$ 4,000		\$ -	\$ 4,000
942-0012	Groundwater - Install Monitoring Wells			\$ 35,000	\$ 35,000
942-0013	Groundwater - Pump Test			\$ 8,000	\$ 8,000
947-0009	Browns Creek Trail Improvements	\$ 3,100		\$ 1,900	\$ 5,000
947-0011	Countryside Auto BMP-performance monitoring			\$ 1,000	\$ 1,000
947-0012	Brown's Creek - McKusick Rd Stormwater Retrofit	\$ -		\$ -	\$ -
947-0016	Brown's Creek - BC Trails Park Parking Lot Perfm Mon			\$ 2,500	\$ 2,500
947-0017	Brown's Creek Implementation - Ecoli site visits/cost-share	\$ 5,000		\$ 5,000	\$ 10,000
947-0018	Brown's Creek - Biological Survey(Fish/Macroinvert)			\$ 8,000	\$ 8,000
947-0019	Brown's Creek - Sediment Source Analysis	\$ -		\$ -	\$ -
947-0020	Brown's Creek - Stream Channel Survey	\$ -		\$ -	\$ -
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 127,000		\$ 58,790	\$ 185,790
947-0023	Brown's Creek - Golf Course Reuse			\$ 45,000	\$ 45,000
947-0024	Brown's Creek - McKusick Wetland Outlet			\$ 25,000	\$ 25,000
948-0000	CIP Maintenance	\$ 25,000		\$ 65,000	\$ 90,000
950-0001	South School Curly Leaf Treatment	\$ 8,600		\$ 1,400	\$ 10,000
950-0002	Lynch Lake Fish Management	\$ 1,000		\$ 2,000	\$ 3,000
951-0001	Woodpile Lake Management Plan Implementation	\$ 10,000		\$ (5,000)	\$ 5,000
953-0000	Fen Management Plan Implementation			\$ 3,500	\$ 3,500
956-0000	Bass East & West Management Plan			\$ 5,000	\$ 5,000
957-0000	Weather Station			\$ 5,500	\$ 5,500
957-0001	Brown's Creek Thermal Study	\$ -		\$ -	\$ -
959-0002	Resource Assessment - Diversion Tribs - Head cut Repair	\$ -		\$ 1,000	\$ 1,000
959-0003	Resource Assessment - 5 wetlands and 5 uplands	\$ -		\$ 3,000	\$ 3,000
960-0000	St Croix Phosphorus Reduction			\$ 7,500	\$ 7,500
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 355,400	\$ 5,000	\$ 935,130	\$ 1,295,530
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 380,400	\$ 5,000	\$ 1,102,630	\$ 1,488,030