

Brown's Creek Watershed District
2020 Budget -Approved for Final Certification 12-11-2019

		Estimated 2019 Carry Forward	2020 Grants	2020 Levy	2020 Total Budget
100-2910	Designated Funds - Management Plan Projects	\$ 432,505			\$ 432,505
					\$ -
					\$ -
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				\$ -
100-3626	BWSR Watershed Based Funding 2018 -Riparian Shade Impl	\$ 78,760			\$ 78,760
100-3627	BWSR Clean Water Fund 2019 - Stormwater Reuse OG	\$ 360,000			\$ 360,000
100-3628	BWSR Clean Water Fund 2020 - Stormwater Reuse SCC		\$ 131,000		\$ 131,000
100-3400	Permits	\$ -			\$ -
100-3100	Tax Levy			\$ 1,099,812	\$ 1,099,812
					\$ -
					\$ -
TOTAL, ESTIMATED Sources of Funding		\$ 871,265	\$ 136,000	\$ 1,099,812	\$ 2,107,077

ACCT. #	General Expenses	Estimated 2019 Carry Forward	2020 Grants	2020 Levy (103D.905 Subd (3))	2020 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 (MAWD 4650 and LMCIT 1850)			\$ 6,500	\$ 6,500
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			\$ 3,840	\$ 3,840
200-4331	Audit			\$ 8,200	\$ 8,200
200-4949	Misc., Other Expense			\$ 2,000	\$ 2,000
200-4320	Wash. Conservation District--Admin	\$ 3,250		\$ 48,750	\$ 52,000
200-4265	Admin Conference Registrations			\$ 2,000	\$ 2,000
200-4410	Legal Fees - General			\$ 23,700	\$ 23,700
200-4500	Staff Engineer			\$ 25,200	\$ 25,200
	Contingency Reserve			\$ 25,000	\$ 25,000
					\$ -
					\$ -
TOTAL GENERAL FUND EXPENSES:		\$ 3,250	\$ -	\$ 164,690	\$ 167,940

ACCT. #	MANAGEMENT PLAN EXPENSES	Estimated 2019 Carry Forward	2020 Grants	2020 Levy (103B.241)	2020 Total Budget
300-4320	Wash. Conservation District--Administrator	\$ 9,750		\$ 145,750	\$ 155,500
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
300-4710-1	Baseline Monitoring		\$ 5,000	\$ 122,257	\$ 127,257
300-4710-2	Progress to Goals - Watershed Trend Analysis			\$ 15,000	\$ 15,000
300-4640	Equip. Maint. and Upgrades	\$ 20,000		\$ 5,000	\$ 25,000
300-4810	Shared Educator Position	\$ -		\$ 19,300	\$ 19,300
300-4950	Management Plan Implementation -miscellaneous			\$ -	\$ -
903-0001	Trout Habitat Preservation Project: Monitoring,	\$ 6,300		\$ 1,200	\$ 7,500
909-0000	Rules Review/Evaluation			\$ -	\$ -
910-0000	Education & Outreach			\$ 14,250	\$ 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	\$ -		\$ -	\$ -
923-0000	H & H Model Maintenance	\$ -		\$ 10,000	\$ 10,000
923-0001	July Avenue - Flood Risk Assessment			\$ 15,000	\$ 15,000
927-0000	Management Plan Update	\$ 15,000		\$ 15,000	\$ 30,000
929-0000	Long Lake Plan Implementation-shoreline management		\$ -	\$ 2,750	\$ 2,750
929-0009	Long Lake - OPH Retail Subwatershed Implementation			\$ -	\$ -
929-0010	Long Lake -Implementation - regional treatment	\$ 12,250		\$ 122,750	\$ 135,000
931-0001	Benz Lake Management Plan Implementation			\$ -	\$ -
932-0003	TMDL Cooperation-tracking progress			\$ 500	\$ 500
932-0004	Iron Enhanced Sand Filter Monitoring			\$ 8,800	\$ 8,800
935-0000	Land Conservation Program			\$ 25,000	\$ 25,000
935-0001	110th Street Property	\$ 20,000		\$ 5,440	\$ 25,440
935-0002	110th Street Property Implementation			\$ 25,000	\$ 25,000
935-0003	Develop Land Conservation Priorities	\$ 25,000		\$ (5,000)	\$ 20,000
940-0000	BMP Program - LGU/Community Demonstration Projects			\$ 14,000	\$ 14,000
942-0004	Measuring Trends in GW Elevations & Flow	\$ 2,000		\$ 1,500	\$ 3,500
942-0007	Groundwater - Browns Creek piezometers			\$ -	\$ -
942-0009	Groundwater Model - MIDS higher engineering review	\$ 9,000		\$ 1,000	\$ 10,000
942-0011	Groundwater - Coordination with users	\$ 4,000		\$ (4,000)	\$ -
942-0012	Groundwater - Install Monitoring Wells			\$ -	\$ -
942-0013	Groundwater - Pump Test			\$ -	\$ -
947-0009	Browns Creek Trail Improvements	\$ 5,000		\$ (5,000)	\$ -
947-0011	Countryside Auto BMP-performance monitoring			\$ 1,000	\$ 1,000
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	\$ 10,000		\$ -	\$ 10,000
947-0018	Brown's Creek - Biological Survey (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	\$ 180,790		\$ -	\$ 180,790
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen	\$ 433,500		\$ -	\$ 433,500
947-0024	Brown's Creek - McKusick Wetland Outlet			\$ -	\$ -
947-0025	Brown's Creek - Golf Course Reuse - SCC	\$ -	\$ 131,000	\$ 44,000	\$ 175,000
948-0000	CIP Maintenance	\$ 25,000		\$ 65,000	\$ 90,000
950-0001	South School Curly Leaf Treatment			\$ 10,000	\$ 10,000
950-0002	Lynch Lake Fish Management			\$ 1,500	\$ 1,500
951-0001	Woodpile Lake Management Plan Implementation	\$ 5,000		\$ 5,000	\$ 10,000
953-0000	Fen Management Plan Implementation			\$ 3,000	\$ 3,000
956-0000	Bass East & West Management Plan	\$ -		\$ 15,000	\$ 15,000
957-0000	Weather Station	\$ 2,425		\$ 1,075	\$ 3,500
959-0002	Resource Assessment - Diversion Tribs - Head cut Repairs	\$ 75,000		\$ 50,000	\$ 125,000
959-0003	Resource Assessment - Brown's Creek	\$ 8,000.00		\$ -	\$ 8,000
960-0000	St Croix Phosphorus Reduction			\$ -	\$ -
					\$ -
					\$ -
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 868,015	\$ 136,000	\$ 935,122	\$ 1,939,137
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 871,265	\$ 136,000	\$ 1,099,812	\$ 2,107,077