

Brown's Creek Watershed District  
2021 Budget Approved  
1-13-2021

		Estimated 2020 Carry Forward	2021 Grants	2021 Levy	2021 Total Budget	Allocated	Available
100-2910	Designated Funds - Management Plan Projects	\$ 612,500			\$ 612,500		\$ 612,500
					\$ -		\$ -
<b>Revenue</b>					\$ -		\$ -
100-3700	Interest Income				\$ -		\$ -
100-3601	Metropolitan Council Outlet Monitoring Grant		\$ 5,000		\$ 5,000		\$ 5,000
100-3626	BWSR Watershed Based Funding 2018 -Riparian Shade Impl				\$ -		\$ -
100-3627	BWSR Clean Water Fund 2019 - Stormwater Reuse OG	\$ 250,000			\$ 250,000		\$ 250,000
100-3400	Permits				\$ -		\$ -
100-3100	Tax Levy			\$ 1,129,390	\$ 1,129,390		\$ 1,129,390
<b>TOTAL, ESTIMATED Sources of Funding</b>		<b>\$ 862,500</b>	<b>\$ 5,000</b>	<b>\$ 1,129,390</b>	<b>\$ 1,996,890</b>	<b>\$ -</b>	<b>\$ 1,996,890</b>

ACCT. #	General Expenses	Estimated 2020 Carry Forward	2021 Grants	2021 Levy (103D.905 Subd (3))	2021 Total Budget	Allocated	Available
200-4000	Manager Per Diem and Expense			\$ 10,000	\$ 10,000		\$ 10,000
200-4220	Secretarial Services			\$ 4,000	\$ 4,000		\$ 4,000
200-4250	Dues & Subscriptions (MAWD 5000 and LMCIT 2000)			\$ 7,000	\$ 7,000		\$ 7,000
200-4270	Bonding & Insurance			\$ 3,500	\$ 3,500		\$ 3,500
200-4280	Postage & Delivery			\$ 1,000	\$ 1,000		\$ 1,000
200-4290	Printing & Notices			\$ 1,000	\$ 1,000		\$ 1,000
200-4330	Accounting			\$ 4,100	\$ 4,100		\$ 4,100
200-4331	Audit			\$ 8,500	\$ 8,500		\$ 8,500
200-4949	Misc., Other Expense			\$ 2,000	\$ 2,000		\$ 2,000
200-4320	Wash. Conservation District--Admin			\$ 53,500	\$ 53,500		\$ 53,500
200-4265	Admin Conference Registrations			\$ 2,000	\$ 2,000		\$ 2,000
200-4410	Legal Fees - General			\$ 24,500	\$ 24,500		\$ 24,500
200-4500	Staff Engineer			\$ 25,800	\$ 25,800		\$ 25,800
	Contingency Reserve	\$ 25,000		\$ 25,000	\$ 50,000		\$ 50,000
<b>TOTAL GENERAL FUND EXPENSES:</b>		<b>\$ 25,000</b>		<b>\$ 171,900</b>	<b>\$ 196,900</b>	<b>\$ -</b>	<b>\$ 196,900</b>

ACCT. #	MANAGEMENT PLAN EXPENSES	Estimated 2020 Carry Forward	2021 Grants	2021 Levy (103B.241)	2021 Total Budget	Allocated	Available
300-4320	Wash. Conservation District--Administrator			\$ 160,000	\$ 160,000		\$ 160,000
300-4410	Legal Fees - Mgmt Plan			\$ 36,000	\$ 36,000		\$ 36,000
300-4501	Staff Engineer			\$ 76,500	\$ 76,500		\$ 76,500
300-4702	Permitting, Legal Review			\$ 12,500	\$ 12,500		\$ 12,500
300-4703	Permitting, Engineering Review			\$ 30,000	\$ 30,000		\$ 30,000
300-4704	Permitting, Inspection Database			\$ 1,000	\$ 1,000		\$ 1,000
300-4710-1	Baseline Monitoring		\$ 5,000	\$ 135,000	\$ 140,000		\$ 140,000
300-4710-2	Progress to Goals - Watershed Trend Analysis			\$ -	\$ -		\$ -
300-4640	Equip. Maint. and Upgrades	\$ 20,000		\$ 5,000	\$ 25,000		\$ 25,000
300-4810	Shared Educator Position			\$ 19,300	\$ 19,300		\$ 19,300
300-4950	Management Plan Implementation -miscellaneous			\$ -	\$ -		\$ -
903-0001	Trout Habitat Preservation Project: Monitoring,	\$ 2,500		\$ 1,000	\$ 3,500		\$ 3,500
909-0000	Rules Review/Evaluation			\$ 8,000	\$ 8,000		\$ 8,000
910-0000	Education & Outreach			\$ 15,000	\$ 15,000		\$ 15,000
911-0000	Volunteer Stream Monitoring	\$ 2,500		\$ 1,500	\$ 4,000		\$ 4,000
912-0000	Grant Preparation	\$ 5,000		\$ -	\$ 5,000		\$ 5,000
914-0000	Homeowner BMP Program			\$ 15,000	\$ 15,000		\$ 15,000
922-0000	Plan Reviews - LGU/LWMP			\$ -	\$ -		\$ -
923-0000	H & H Model Maintenance			\$ 10,000	\$ 10,000		\$ 10,000
923-0001	July Avenue - Flood Risk Assessment			\$ -	\$ -		\$ -
923-0002	Flood Risk Assessment			\$ 130,000	\$ 130,000		\$ 130,000
927-0000	Management Plan Update	\$ 30,000		\$ 15,000	\$ 45,000		\$ 45,000
929-0000	Long Lake Plan Implementation-shoreline management			\$ 2,750	\$ 2,750		\$ 2,750
929-0010	Long Lake -Implementation - regional treatment	\$ 100,000		\$ -	\$ 100,000		\$ 100,000
932-0003	TMDL Cooperation-tracking progress			\$ -	\$ -		\$ -
932-0004	Iron Enhanced Sand Filter Monitoring			\$ 9,000	\$ 9,000		\$ 9,000
935-0000	Land Conservation Program	\$ 25,000		\$ -	\$ 25,000		\$ 25,000
935-0001	110th Street Property			\$ 25,440	\$ 25,440		\$ 25,440
935-0002	110th Street Property Implementation	\$ 25,000		\$ -	\$ 25,000		\$ 25,000
935-0003	Develop Land Conservation Priorities	\$ 20,000		\$ -	\$ 20,000		\$ 20,000
940-0000	BMP Program - LGU/Community Demonstration Projects	\$ 14,000		\$ -	\$ 14,000		\$ 14,000
940-0001	Flood Prevention Grant Program			\$ 50,000	\$ 50,000		\$ 50,000
942-0004	Measuring Trends in GW Elevations & Flow	\$ 2,000		\$ 3,500	\$ 5,500		\$ 5,500
942-0009	Groundwater Model			\$ -	\$ -		\$ -
942-0012	Groundwater - Install Monitoring Wells	\$ 35,000		\$ 35,000	\$ 70,000		\$ 70,000
947-0009	Browns Creek Trail Improvements			\$ -	\$ -		\$ -
947-0011	Countryside Auto BMP-performance monitoring			\$ 2,000	\$ 2,000		\$ 2,000
947-0016	Brown's Creek - BC Trails Park Parking Lot Perfm Mon			\$ 2,500	\$ 2,500		\$ 2,500
947-0017	Brown's Creek Implementation - Ecoli site visits/cost-share	\$ 10,000		\$ -	\$ 10,000		\$ 10,000
947-0018	Brown's Creek - Biological Survey (Macroinvert & Fish)			\$ 10,000	\$ 10,000		\$ 10,000
947-0020	Brown's Creek - Stream Channel Survey			\$ 8,000	\$ 8,000		\$ 8,000
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 100,000		\$ -	\$ 100,000		\$ 100,000
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen	\$ 250,000		\$ -	\$ 250,000	\$ 250,000	\$ -
947-0025	Brown's Creek - Golf Course Reuse - SCC	\$ 44,000		\$ -	\$ 44,000		\$ 44,000
948-0000	CIP Maintenance	\$ 40,000		\$ 30,000	\$ 70,000		\$ 70,000
950-0001	South School Curly Leaf Treatment	\$ 10,000		\$ -	\$ 10,000		\$ 10,000
950-0002	Lynch Lake Fish Management			\$ -	\$ -		\$ -
951-0001	Woodpile Lake Management Plan Implementation	\$ 10,000		\$ -	\$ 10,000		\$ 10,000
953-0000	Fen Management Plan Implementation			\$ 3,000	\$ 3,000		\$ 3,000
956-0000	Bass East & West Management Plan	\$ 4,500		\$ -	\$ 4,500		\$ 4,500
957-0000	Weather Station			\$ 5,500	\$ 5,500		\$ 5,500
959-0002	Resource Assessment - Diversion Tribs - Head cut Repairs	\$ 80,000		\$ 100,000	\$ 180,000		\$ 180,000
959-0003	Resource Assessment - Brown's Creek			\$ -	\$ -		\$ -
960-0000	St Croix Phosphorus Reduction			\$ -	\$ -		\$ -
<b>TOTAL MANAGEMENT PLAN PROJECT EXPENSES:</b>		<b>\$ 837,500</b>	<b>\$ 5,000</b>	<b>\$ 957,490</b>	<b>\$ 1,799,990</b>	<b>\$ 250,000</b>	<b>\$ 1,549,990</b>
<b>TOTAL, OPERATING EXP. &amp; MGMT. PLAN PROJECTS:</b>		<b>\$ 862,500</b>	<b>\$ 5,000</b>	<b>\$ 1,129,390</b>	<b>\$ 1,996,890</b>	<b>\$ 250,000</b>	<b>\$ 1,746,890</b>