

Brown's Creek Watershed District  
2022 Budget  
Actual Carry Forward 2-9-2022

		Revised 2021 Carry Forward for Approval	2022 Grants	2022 Levy	2022 Total Budget	Allocated	Available
100-2910	Designated Funds - Management Plan Projects	\$ 1,190,778			\$ 1,190,778		\$ 1,190,778
					\$ -		\$ -
<b>Revenue</b>					\$ -		\$ -
100-3700	Interest Income				\$ -		\$ -
100-3601	Metropolitan Council Outlet Monitoring Grant		\$ 5,000		\$ 5,000		\$ 5,000
100-3627	BWSR Clean Water Fund 2019 - Stormwater Reuse OG	\$ 36,010			\$ 36,010		\$ 36,010
100-3628	BWSR Clean Water Fund 2020 - Stormwater Reuse SCC				\$ -		\$ -
100-3629	BWSR Clean Water Fund 2019 - Millbrook Riparian Restorator		\$ 39,380		\$ 39,380		\$ 39,380
100-3400	Permits				\$ -		\$ -
100-3100	Tax Levy			\$ 1,122,277	\$ 1,122,277		\$ 1,122,277
<b>TOTAL, ESTIMATED Sources of Funding</b>			\$ 44,380	\$ 1,122,277	\$ 2,393,445	\$ -	\$ 2,393,445

ACCT. #	General Expenses	Revised 2021 Carry Forward for Approval	2022 Grants	2022 Levy	2022 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	\$ -		\$ 4,000	\$ 4,000	\$ 4,000	\$ -
200-4280	Postage & Delivery	\$ 1,000		\$ -	\$ 1,000		\$ 1,000
200-4290	Printing & Notices	\$ 500		\$ 500	\$ 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	\$ -
	Diversity, Equity and Inclusion Training			\$ 7,000	\$ 7,000		\$ 7,000
	Contingency Reserve	\$ 59,452		\$ -	\$ 59,452		\$ 59,452
<b>TOTAL GENERAL FUND EXPENSES:</b>		\$ 60,952	\$ -	\$ 152,900	\$ 213,852	\$ 141,400	\$ 72,452

ACCT. #	MANAGEMENT PLAN EXPENSES	Revised 2021 Carry Forward for Approval	2022 Grants	2022 Levy	2022 Total Budget	Allocated	Available
300-4320	Wash. Conservation District--Administrator	\$ -		\$ 160,000	\$ 160,000	\$ 160,000	\$ -
300-4410	Legal Fees - Mgmt Plan	\$ -		\$ 50,000	\$ 50,000		\$ 50,000
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	\$ -		\$ 50,000	\$ 50,000		\$ 50,000
300-4704	Permitting, Inspection Database	\$ -		\$ 1,000	\$ 1,000	\$ 1,000	\$ -
300-4710-1	Baseline Monitoring	\$ 2,300	\$ 5,000	\$ 122,500	\$ 129,800	\$ 127,500	\$ 2,300
300-4710-2	Progress to Goals - Watershed Trend Analysis			\$ -	\$ -		\$ -
300-4640	Equip. Maint. and Upgrades	\$ 20,000		\$ 5,000	\$ 25,000	\$ 14,500	\$ 10,500
300-4810	Shared Educator Position	\$ -		\$ 20,500	\$ 20,500	\$ 20,500	\$ -
300-4950	Management Plan Implementation -future projects	\$ 39,177		\$ 23,927	\$ 63,104		\$ 63,104
903-0001	Trout Habitat Preservation Project: Monitoring,	\$ -		\$ 5,000	\$ 5,000		\$ 5,000
909-0000	Rules Review/Evaluation	\$ 8,000		\$ 12,000	\$ 20,000		\$ 20,000
909-0001	Groundwater Dep Nat Resource Inventory update	\$ -		\$ 10,000	\$ 10,000		\$ 10,000
910-0000	Education & Outreach	\$ -		\$ 15,000	\$ 15,000	\$ 2,530	\$ 12,470
911-0000	Volunteer Stream Monitoring	\$ -		\$ 4,000	\$ 4,000	\$ 4,000	\$ -
912-0000	Grant Preparation	\$ -		\$ 5,000	\$ 5,000		\$ 5,000
914-0000	Homeowner BMP Program	\$ 15,000		\$ 15,000	\$ 30,000	\$ 15,000	\$ 15,000
922-0000	Plan Reviews - LGU/LWMP			\$ -	\$ -		\$ -
923-0000	H & H Model Maintenance	\$ 7,500		\$ (2,500)	\$ 5,000		\$ 5,000
923-0002	Flood Risk Assessment	\$ 120,000		\$ -	\$ 120,000	\$ 11,874	\$ 108,126
927-0000	Management Plan Update	\$ 45,000		\$ 15,000	\$ 60,000		\$ 60,000
929-0000	Long Lake Plan Implementation-shoreline management	\$ -		\$ 2,750	\$ 2,750		\$ 2,750
929-0010	Long Lake -Implementation - regional treatmen	\$ 330,807		\$ 40,000	\$ 370,807		\$ 370,807
929-0011	Long Lake - 62nd Street Pond Retrofit Feasibility	\$ -		\$ 25,000	\$ 25,000		\$ 25,000
929-0012	Long Lake - Marketplace Reuse Feasibility	\$ -		\$ 15,000	\$ 15,000		\$ 15,000
932-0003	TMDL Cooperation-tracking progress	\$ -		\$ -	\$ -		\$ -
932-0004	Iron Enhanced Sand Filter/Performance Monitoring	\$ -		\$ 9,000	\$ 9,000	\$ 9,000	\$ -
935-0000	Land Conservation Program	\$ 25,000		\$ 25,000	\$ 50,000		\$ 50,000
935-0001	110th Street Property	\$ -		\$ -	\$ -		\$ -
935-0002	110th Street Property Implementation	\$ 25,000		\$ -	\$ 25,000	\$ 6,600	\$ 18,400
935-0003	Develop Land Conservation Priorities	\$ 20,000		\$ -	\$ 20,000		\$ 20,000
940-0000	BMP Program - LGU/Community Demonstration Projects	\$ 5,000		\$ 5,000	\$ 10,000		\$ 10,000
940-0001	Flood Prevention Grant Program	\$ 50,000		\$ 50,000	\$ 100,000		\$ 100,000
942-0004	Measuring Trends in GW Elevations & Flow	\$ 5,000		\$ 3,500	\$ 8,500		\$ 8,500
942-0007	Groundwater - Browns Creek piezometers	\$ -		\$ 11,200	\$ 11,200		\$ 11,200
942-0011	Groundwater - Coordination with users	\$ 2,080		\$ 2,000	\$ 4,080		\$ 4,080
942-0012	Groundwater - Install Monitoring Wells	\$ 55,000		\$ (20,000)	\$ 35,000		\$ 35,000
942-0013	Groundwater - Pump Test	\$ 8,000		\$ -	\$ 8,000		\$ 8,000
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-shar	\$ 10,000		\$ -	\$ 10,000		\$ 10,000
947-0018	Brown's Creek - Biological Survey (Macroinvert & Fish)	\$ 4,000		\$ 2,000	\$ 6,000		\$ 6,000
947-0020	Brown's Creek - Stream Channel Survey	\$ -		\$ -	\$ -		\$ -
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 35,620	\$ 39,380	\$ 100,000	\$ 175,000	\$ 75,000	\$ 100,000
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen			\$ -	\$ -		\$ -
947-0025	Brown's Creek - Golf Course Reuse - SCC	\$ 44,000		\$ -	\$ 44,000		\$ 44,000
948-0000	CIP Maintenance	\$ 50,000		\$ 30,000	\$ 80,000	\$ 2,000	\$ 78,000
950-0001	South School Curly Leaf Treatment	\$ -		\$ 12,500	\$ 12,500		\$ 12,500
950-0002	Lynch Lake Fish Management			\$ -	\$ -		\$ -
951-0001	Woodpile Lake Management Plan Implementatior	\$ 10,000		\$ -	\$ 10,000		\$ 10,000
953-0000	Fen Management Plan Implementatior	\$ -		\$ 3,000	\$ 3,000		\$ 3,000
956-0000	Bass East & West Management Plan	\$ 5,700		\$ -	\$ 5,700	\$ 5,700	\$ -
957-0000	Weather Station	\$ 3,307		\$ 3,500	\$ 6,807	\$ 3,307	\$ 3,500
959-0002	Resource Assessment - Diversion Tribs - Head cut Repair:	\$ 175,000		\$ (45,000)	\$ 130,000	\$ 130,000	\$ -
959-0003	Resource Assessment - Brown's Creek Gorge Bluff	\$ 2,000		\$ -	\$ 2,000	\$ 2,000	\$ -
960-0000	St Croix Phosphorus Reduction	\$ -		\$ 10,000	\$ 10,000		\$ 10,000
961-0000	Mendel Wetland Restoration Feasibility	\$ 7,335		\$ 30,000	\$ 37,335	\$ 11,367	\$ 25,968
962-0000	District-Wide Pond Management Planning	\$ -		\$ 40,000	\$ 40,000		\$ 40,000
963-0000	District-Wide Vegetation Surveys	\$ -		\$ 10,000	\$ 10,000		\$ 10,000
<b>TOTAL MANAGEMENT PLAN PROJECT EXPENSES:</b>		\$ 1,129,825	\$ 44,380	\$ 969,377	\$ 2,143,582	\$ 682,878	\$ 1,460,704
<b>TOTAL, OPERATING EXP. &amp; MGMT. PLAN PROJECTS:</b>		\$ 1,190,778	\$ 44,380	\$ 1,122,277	\$ 2,357,435	\$ 824,278	\$ 1,533,157