

Brown's Creek Watershed District
2023 Budget
As approved 9-14-2022

		2022 Total Budget	Estimated 2022 Carry Forward	2023 Grants	2023 Levy	2023 Total Budget	Change from 2022 to 2023
100-2910	Designated Funds - Management Plan Projects	\$ 1,175,778	\$ 856,450			\$ 856,450	\$ (319,328)
		\$ -				\$ -	\$ -
Revenue		\$ -				\$ -	\$ -
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)
100-3628	BWSR Clean Water Fund 2020 - Stormwater Reuse SCC	\$ -				\$ -	\$ -
100-3629	BWSR Clean Water Fund 2019 - Millbrook Riparian Restoration	\$ 39,380				\$ -	\$ (39,380)
100-3630	Washington County Cost-share Applewood Reuse	\$ 66,800				\$ -	\$ (66,800)
100-3631	MPCA Small Watershed Grant 2023-2026			\$ 324,500		\$ 324,500	\$ 324,500
100-3400	Permits	\$ -				\$ -	\$ -
100-3100	Tax Levy	\$ 1,122,277			\$ 1,150,415	\$ 1,150,415	\$ 28,138
TOTAL, ESTIMATED Sources of Funding		\$ 2,445,245	\$ 856,450	\$ 329,500	\$ 1,150,415	\$ 2,336,365	\$ (108,880)

ACCT. #	General Expenses	2022 Total Budget	Estimated 2022 Carry Forward	2023 Grants	2023 Levy	2023 Total Budget	Change from 2022 to 2023
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	\$ -		\$ 5,500	\$ 5,500	\$ 1,500
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	\$ -		\$ 4,305	\$ 4,305	\$ 205
200-4331	Audit	\$ 8,500	\$ -		\$ 9,350	\$ 9,350	\$ 850
200-4949	Misc., Other Expense	\$ 2,000	\$ -		\$ 2,000	\$ 2,000	\$ -
200-4320	Wash. Conservation District--Admin	\$ 53,500	\$ -		\$ 55,640	\$ 55,640	\$ 2,140
200-4265	Admin Conference Registrations	\$ 2,000	\$ -		\$ 2,000	\$ 2,000	\$ -
200-4410	Legal Fees - General	\$ 24,500	\$ -		\$ 25,480	\$ 25,480	\$ 980
200-4500	Staff Engineer	\$ 25,800	\$ -		\$ 27,090	\$ 27,090	\$ 1,290
	Diversity, Equity and Inclusion Training	\$ 7,000	\$ -		\$ 5,000	\$ 5,000	\$ (2,000)
	Contingency Reserve	\$ 59,452	\$ 50,000		\$ -	\$ 50,000	\$ (9,452)
TOTAL GENERAL FUND EXPENSES:		\$ 213,852	\$ 50,000	\$ -	\$ 159,365	\$ 209,365	\$ (4,487)

ACCT. #	MANAGEMENT PLAN EXPENSES	2022 Total Budget	Estimated 2022 Carry Forward	2023 Grants	2023 Levy	2023 Total Budget	Change from 2022 to 2023
300-4320	Wash. Conservation District--Administrator	\$ 160,000	\$ -		\$ 166,400	\$ 166,400	\$ 6,400
300-4410	Legal Fees - Mgmt Plan	\$ 50,000	\$ -		\$ 52,000	\$ 52,000	\$ 2,000
300-4501	Staff Engineer	\$ 76,500	\$ -		\$ 80,325	\$ 80,325	\$ 3,825
300-4702	Permitting, Legal Review	\$ 12,500	\$ -		\$ 13,000	\$ 13,000	\$ 500
300-4703	Permitting, Engineering Review	\$ 50,000	\$ -		\$ 52,500	\$ 52,500	\$ 2,500
300-4704	Permitting, Inspection Database	\$ 1,000	\$ -		\$ 1,000	\$ 1,000	\$ -
300-4710-1	Baseline Monitoring	\$ 129,800	\$ -	\$ 5,000	\$ 125,000	\$ 130,000	\$ 200
300-4640	Equip. Maint. and Upgrades	\$ 25,000	\$ -		\$ 27,500	\$ 27,500	\$ 2,500
300-4810	Shared Educator Position	\$ 20,500	\$ -		\$ 20,500	\$ 20,500	\$ -
300-4950	Management Plan Implementation -future projects	\$ 48,104	\$ 30,000		\$ -	\$ 30,000	\$ (18,104)
903-0001	Trout Habitat Preservation Project: Monitoring,	\$ 5,000	\$ -		\$ 6,300	\$ 6,300	\$ 1,300
909-0000	Rules Review/Evaluation	\$ 20,000	\$ 10,000		\$ 10,000	\$ 20,000	\$ -
909-0001	Groundwater Dep Nat Resource Inventory update	\$ 10,000	\$ 10,000		\$ -	\$ 10,000	\$ -
909-0002	Permitting Program Internal Procedure updates	\$ -	\$ -		\$ 25,000	\$ 25,000	\$ 25,000
910-0000	Education & Outreach	\$ 15,000	\$ 5,250		\$ 10,000	\$ 15,250	\$ 250
911-0000	Volunteer Stream Monitoring	\$ 4,000	\$ -		\$ 4,160	\$ 4,160	\$ 160
912-0000	Grant Preparation	\$ 5,000	\$ -		\$ 5,000	\$ 5,000	\$ -
914-0000	Homeowner BMP Program	\$ 30,000	\$ -		\$ 60,000	\$ 60,000	\$ 30,000
922-0000	Plan Reviews - LGU/LWMP	\$ -	\$ -		\$ -	\$ -	\$ -
923-0000	H & H Model Maintenance	\$ 5,000	\$ 5,000		\$ 5,250	\$ 10,250	\$ 5,250
923-0002	Flood Risk Assessment	\$ 120,000	\$ 108,000		\$ (8,000)	\$ 3	\$ (119,997)
927-0000	Management Plan Update	\$ 60,000	\$ 47,000		\$ 90,000	\$ 137,000	\$ 77,000
929-0000	Long Lake Plan Implementation-shoreline management	\$ 2,750	\$ -		\$ 3,700	\$ 3,700	\$ 950
929-0010	Long Lake -Implementation - regional treatmen	\$ 437,607	\$ 35,000		\$ (35,000)	\$ -	\$ (437,607)
929-0011	Long Lake - 62nd Street Pond Retrofit Feasibility	\$ 25,000	\$ 25,000		\$ 3,350	\$ 28,350	\$ 3,350
929-0012	Long Lake - Marketplace Reuse Feasibility	\$ 15,000	\$ -		\$ 164,900	\$ 164,900	\$ 149,900
931-0001	Benz Lake Management Plan Implementator	\$ -	\$ -		\$ 15,500	\$ 15,500	\$ 15,500
932-0004	Iron Enhanced Sand Filter/Performance Monitoring	\$ 9,000	\$ -		\$ 9,000	\$ 9,000	\$ -
935-0000	Land Conservation Program	\$ 50,000	\$ 50,000		\$ 50,000	\$ 100,000	\$ 50,000
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	\$ 10,000	\$ 10,000		\$ -	\$ 10,000	\$ -
940-0001	Flood Prevention Grant Program	\$ 100,000	\$ 100,000		\$ (100,000)	\$ -	\$ (100,000)
942-0004	Measuring Trends in GW Elevations & Flow	\$ 8,500	\$ -		\$ 12,600	\$ 12,600	\$ 4,100
942-0007	Groundwater - Browns Creek piezometers	\$ 11,200	\$ 11,200		\$ (2,240)	\$ 8,960	\$ (2,240)
942-0011	Groundwater - Coordination with users	\$ 4,080	\$ -		\$ 4,725	\$ 4,725	\$ 645
942-0012	Groundwater - Install Monitoring Wells	\$ 35,000	\$ 27,500		\$ 31,900	\$ 59,400	\$ 24,400
942-0013	Groundwater - Pump Test	\$ 8,000	\$ 2,000		\$ 13,300	\$ 15,300	\$ 7,300
947-0011	Countryside Auto BMP-performance monitoring	\$ 2,000	\$ -		\$ 2,080	\$ 2,080	\$ 80
947-0016	Brown's Creek - BC Trails Park Parking Lot Perfm Mon	\$ 2,500	\$ -		\$ 2,600	\$ 2,600	\$ 100
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	\$ 6,000	\$ -		\$ 8,000	\$ 8,000	\$ 2,000
947-0020	Brown's Creek - Stream Channel Survey	\$ 7,276	\$ -		\$ -	\$ -	\$ (7,276)
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 167,724	\$ 75,000	\$ 324,500	\$ -	\$ 399,500	\$ 231,776
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen	\$ -	\$ -		\$ 6,300	\$ 6,300	\$ 6,300
947-0025	Brown's Creek - Golf Course Reuse - SCC	\$ 44,000	\$ 44,000		\$ (44,000)	\$ -	\$ (44,000)
948-0000	CIP Maintenance	\$ 80,000	\$ 18,500		\$ 99,100	\$ 117,600	\$ 37,600
950-0001	South School Curly Leaf Treatment	\$ 12,500	\$ 2,500		\$ 8,000	\$ 10,500	\$ (2,000)
950-0002	Lynch Lake Fish/Veg Management	\$ -	\$ -		\$ 4,500	\$ 4,500	\$ 4,500
951-0001	Woodpile Lake Management Plan Implementator	\$ 10,000	\$ 10,000		\$ -	\$ 10,000	\$ -
953-0000	Fen Management Plan Implementator	\$ 3,000	\$ -		\$ 4,100	\$ 4,100	\$ 1,100
956-0000	Bass East & West Management Plan	\$ 5,700	\$ -		\$ -	\$ -	\$ (5,700)
957-0000	Weather Station	\$ 6,807	\$ -		\$ 3,700	\$ 3,700	\$ (3,107)
959-0002	Resource Assessment - Diversion Tribs - Head cut Repair	\$ 130,000	\$ 125,000		\$ (65,000)	\$ 60,000	\$ (70,000)
959-0003	Resource Assessment - Brown's Creek Gorge Bluff	\$ 2,000	\$ -		\$ -	\$ -	\$ (2,000)
960-0000	St Croix Phosphorus Reduction	\$ 10,000	\$ -		\$ -	\$ -	\$ (10,000)
961-0000	Mendel Wetland Restoration Feasibility	\$ 37,335	\$ 25,500		\$ 6,000	\$ 31,500	\$ (5,835)
962-0000	District-Wide Pond Management Planning/Implementation	\$ 40,000	\$ -		\$ 10,500	\$ 10,500	\$ (29,500)
963-0000	District-Wide Vegetation Surveys	\$ 10,000	\$ -		\$ -	\$ -	\$ (10,000)
964-0000	District-Wide Chloride Source Assessment	\$ -	\$ -		\$ 2,500	\$ 2,500	\$ 2,500
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 2,205,382	\$ 806,450	\$ 329,500	\$ 991,050	\$ 2,127,000	\$ (168,379)
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 2,419,235	\$ 856,450	\$ 329,500	\$ 1,150,415	\$ 2,336,365	\$ (172,867)