

Brown's Creek Watershed District  
2023 Budget  
Revised 6-14-2023

|  |  | Revised 2022<br>Carry Forward<br>for Approval | 2023 Grants       | 2023 Levy           | 2023 Total<br>Budget | Allocated   | Available           |
|--|--|---|-------------------|---------------------|----------------------|-------------|---------------------|
| 100-2910                                   | Designated Funds - Management Plan Projects                | \$ 1,230,373.90                               |                   |                     | \$ 1,230,374         |             | \$ 1,175,778        |
|  |  |   |                   |                     | \$ -                 |             | \$ -                |
| <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           |
| 100-3628                                   | BWSR Clean Water Fund 2020 - Stormwater Reuse SCC          |   |                   |                     | \$ -                 |             | \$ -                |
| 100-3629                                   | BWSR Clean Water Fund 2019 - Millbrook Riparian Restorator |   |                   |                     | \$ -                 |             | \$ 39,380           |
| 100-3630                                   | Washington County Cost-share Applewood Reuse               |   |                   |                     | \$ -                 |             | \$ 66,800           |
| 100-3631                                   | MPCA Small Watershed Grant 2023-2026                       |   | \$ 320,706        |                     | \$ 320,706           |             | \$ -                |
| 100-3400                                   | Permits  |   |                   |                     | \$ -                 |             | \$ -                |
| 100-3100                                   | Tax Levy   |   |                   | \$ 1,150,415        | \$ 1,150,415         |             | \$ 1,122,277        |
| <b>TOTAL, ESTIMATED Sources of Funding</b> |  | <b>\$ 1,230,374</b>                           | <b>\$ 325,706</b> | <b>\$ 1,150,415</b> | <b>\$ 2,706,494</b>  | <b>\$ -</b> | <b>\$ 2,445,245</b> |

| ACCT. #                             | General Expenses                                | Revised 2022<br>Carry Forward<br>for Approval | 2023 Grants | 2023 Levy         | 2023 Total<br>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                             | \$ -  |             | \$ 5,500          | \$ 5,500             | \$ 4,000          | \$ 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                                      | \$ -  |             | \$ 4,305          | \$ 4,305             | \$ 4,100          | \$ 205           |
| 200-4331                            | Audit   | \$ -  |             | \$ 9,350          | \$ 9,350             | \$ 8,500          | \$ 850           |
| 200-4949                            | Misc., Other Expense                            | \$ -  |             | \$ 2,000          | \$ 2,000             | \$ 1,000          | \$ 1,000         |
| 200-4320                            | Wash. Conservation District--Admin              | \$ -  |             | \$ 55,640         | \$ 55,640            | \$ 55,640         | \$ -             |
| 200-4265                            | Admin Conference Registrations                  | \$ -  |             | \$ 2,000          | \$ 2,000             | \$ 250            | \$ 1,750         |
| 200-4410                            | Legal Fees - General                            | \$ (1,000.00)                                 |             | \$ 25,480         | \$ 24,480            | \$ 24,480         | \$ -             |
| 200-4500                            | Staff Engineer                                  | \$ -  |             | \$ 27,090         | \$ 27,090            | \$ 27,090         | \$ -             |
|                                     | Diversity, Equity and Inclusion Training        | \$ -  |             | \$ 5,000          | \$ 5,000             |                   | \$ 5,000         |
|                                     | Contingency Reserve                             | \$ 68,401.48                                  |             | \$ -              | \$ 68,401            |                   | \$ 68,401        |
| <b>TOTAL GENERAL FUND EXPENSES:</b> |   | <b>\$ 67,401.48</b>                           | <b>\$ -</b> | <b>\$ 159,365</b> | <b>\$ 226,766</b>    | <b>\$ 142,060</b> | <b>\$ 84,706</b> |

| ACCT. #   | MANAGEMENT PLAN EXPENSES                                    | Revised 2022<br>Carry Forward<br>for Approval | 2023 Grants       | 2023 Levy           | 2023 Total<br>Budget | Allocated           | Available           |
|---|---|---|-------------------|---------------------|----------------------|---------------------|---------------------|
| 300-4320  | Wash. Conservation District--Administrator                  | \$ 3,610.00                                   |                   | \$ 166,400          | \$ 170,010           | \$ 170,010          | \$ -                |
| 300-4410  | Legal Fees - Mgmt Plan                                      | \$ -  |                   | \$ 52,000           | \$ 52,000            |                     | \$ 52,000           |
| 300-4501  | Staff Engineer  | \$ 5,841.00                                   |                   | \$ 80,325           | \$ 86,166            | \$ 86,166           | \$ -                |
| 300-4702  | Permitting, Legal Review                                    | \$ -  |                   | \$ 13,000           | \$ 13,000            |                     | \$ 13,000           |
| 300-4703  | Permitting, Engineering Review                              | \$ -  |                   | \$ 52,500           | \$ 52,500            |                     | \$ 52,500           |
| 300-4704  | Permitting, Inspection Database                             | \$ -  |                   | \$ 1,000            | \$ 1,000             |                     | \$ 1,000            |
| 300-4710-1  | Baseline Monitoring   | \$ 13,215.00                                  | \$ 5,000          | \$ 125,000          | \$ 143,215           | \$ 143,215          | \$ -                |
| 300-4640  | Equip. Maint. and Upgrades                                  | \$ -  |                   | \$ 27,500           | \$ 27,500            | \$ 4,580            | \$ 22,920           |
| 300-4810  | Shared Educator Position                                    | \$ -  |                   | \$ 20,500           | \$ 20,500            | \$ 20,500           | \$ -                |
| 300-4950  | Management Plan Implementation -future projects             | \$ 20,992.83                                  |                   | \$ -                | \$ 20,993            |                     | \$ 20,993           |
| 903-0001  | Trout Habitat Preservation Project: Monitoring,             | \$ 2,231.00                                   |                   | \$ 6,300            | \$ 8,531             | \$ 8,531            | \$ (0)              |
| 909-0000  | Rules Review/Evaluation                                     | \$ 17,123.00                                  |                   | \$ 10,000           | \$ 27,123            |                     | \$ 27,123           |
| 909-0001  | Groundwater Dep Nat Resource Inventory update               | \$ 10,000.00                                  |                   | \$ -                | \$ 10,000            |                     | \$ 10,000           |
| 909-0002  | Permitting Program Internal Procedure updates               | \$ -  |                   | \$ 25,000           | \$ 25,000            |                     | \$ 25,000           |
| 910-0000  | Education & Outreach  | \$ 6,537.00                                   |                   | \$ 10,000           | \$ 16,537            | \$ 7,562            | \$ 8,975            |
| 911-0000  | Volunteer Stream Monitoring                                 | \$ (203.50)                                   |                   | \$ 4,160            | \$ 3,957             | \$ 3,957            | \$ -                |
| 912-0000  | Grant Preparation   | \$ -  |                   | \$ 5,000            | \$ 5,000             |                     | \$ 5,000            |
| 914-0000  | Homeowner BMP Program                                       | \$ 8,000.00                                   |                   | \$ 60,000           | \$ 68,000            | \$ 17,692           | \$ 50,308           |
| 922-0000  | Plan Reviews - LGU/LWMP                                     | \$ -  |                   | \$ -                | \$ -                 |                     | \$ -                |
| 923-0000  | H & H Model Maintenance                                     | \$ 5,000.00                                   |                   | \$ 5,250            | \$ 10,250            |                     | \$ 10,250           |
| 923-0002  | Flood Risk Assessment                                       | \$ 108,000.00                                 |                   | \$ (8,000)          | \$ 100,000           | \$ 10,684           | \$ 89,316           |
| 927-0000  | Management Plan Update                                      | \$ 57,000.00                                  |                   | \$ 90,000           | \$ 147,000           | \$ 10,000           | \$ 137,000          |
| 929-0000  | Long Lake Plan Implementation-shoreline management          | \$ -  |                   | \$ 3,700            | \$ 3,700             |                     | \$ 3,700            |
| 929-0010  | Long Lake -Implementation - regional treatment              | \$ 273,750.00                                 |                   | \$ (35,000)         | \$ 238,750           | \$ 228,234          | \$ 10,516           |
| 929-0011  | Long Lake - 62nd Street Pond Retrofit Feasibility           | \$ 15,773.00                                  |                   | \$ 3,350            | \$ 19,123            |                     | \$ 19,123           |
| 929-0012  | Long Lake - Marketplace Reuse Feasibility                   | \$ 1,919.07                                   |                   | \$ 164,900          | \$ 166,819           | \$ 1,919            | \$ 164,900          |
| 931-0001  | Benz Lake Management Plan Implementator                     |   |                   | \$ 15,500           | \$ 15,500            |                     | \$ 15,500           |
| 932-0004  | Iron Enhanced Sand Filter/Performance Monitoring            | \$ (9,000.00)                                 |                   | \$ 9,000            | \$ -                 |                     | \$ -                |
| 935-0000  | Land Conservation Program                                   | \$ 50,000.00                                  |                   | \$ 50,000           | \$ 100,000           |                     | \$ 100,000          |
| 935-0002  | 110th Street Property Implementation                        | \$ 23,456.71                                  |                   | \$ 25,000           | \$ 48,457            |                     | \$ 48,457           |
| 935-0003  | Develop Land Conservation Priorities                        | \$ 20,000.00                                  |                   | \$ -                | \$ 20,000            |                     | \$ 20,000           |
| 940-0000  | BMP Program - LGU/Community Demonstration Projects          | \$ 10,000.00                                  |                   | \$ -                | \$ 10,000            |                     | \$ 10,000           |
| 940-0001  | Flood Prevention Grant Program                              | \$ 100,000.00                                 |                   | \$ (100,000)        | \$ -                 |                     | \$ -                |
| 942-0004  | Measuring Trends in GW Elevations & Flow                    | \$ 1,662.00                                   |                   | \$ 12,600           | \$ 14,262            | \$ 8,686            | \$ 5,576            |
| 942-0007  | Groundwater - Browns Creek piezometers                      | \$ 11,200.00                                  |                   | \$ (2,240)          | \$ 8,960             |                     | \$ 8,960            |
| 942-0011  | Groundwater - Coordination with users                       | \$ 1,215.00                                   |                   | \$ 4,725            | \$ 5,940             | \$ 5,940            | \$ -                |
| 942-0012  | Groundwater - Install Monitoring Wells                      | \$ 33,901.00                                  |                   | \$ 31,900           | \$ 65,801            | \$ 7,440            | \$ 58,361           |
| 942-0013  | Groundwater - Pump Test                                     | \$ 8,000.00                                   |                   | \$ 13,300           | \$ 21,300            | \$ 5,952            | \$ 15,348           |
| 947-0011  | Countryside Auto BMP-performance monitoring                 | \$ (2,080.00)                                 |                   | \$ 2,080            | \$ -                 |                     | \$ -                |
| 947-0016  | Brown's Creek - BC Trails Park Parking Lot Perfm Mon        | \$ (2,600.00)                                 |                   | \$ 2,600            | \$ -                 |                     | \$ -                |
| 947-0017  | Brown's Creek Implementation - Ecoli site visits/cost-share | \$ 10,000.00                                  |                   | \$ -                | \$ 10,000            |                     | \$ 10,000           |
| 947-0018  | Brown's Creek - Biological Survey (Macroinvert & Fish       | \$ 810.31                                     |                   | \$ 8,000            | \$ 8,810             | \$ 4,607            | \$ 4,203            |
| 947-0020  | Brown's Creek - Stream Channel Survey                       | \$ -  |                   | \$ -                | \$ -                 |                     | \$ -                |
| 947-0022  | Brown's Creek - Buffer and Stream Restoration               | \$ 83,845.88                                  | \$ 320,706        | \$ -                | \$ 404,551           | \$ 30,714           | \$ 373,837          |
| 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                     | \$ 44,000.00                                  |                   | \$ (44,000)         | \$ -                 |                     | \$ -                |
| 948-0000  | CIP Maintenance   | \$ 18,500.00                                  |                   | \$ 99,100           | \$ 117,600           | \$ 79,966           | \$ 37,634           |
| 950-0001  | South School Curly Leaf Treatment                           |   |                   | \$ 8,000            | \$ 8,000             | \$ 6,890            | \$ 1,110            |
| 950-0002  | Lynch Lake Fish/Veg Management                              | \$ 466.00                                     |                   | \$ 4,500            | \$ 4,966             | \$ 4,966            | \$ -                |
| 951-0001  | Woodpile Lake Management Plan Implementator                 | \$ 10,000.00                                  |                   | \$ -                | \$ 10,000            |                     | \$ 10,000           |
| 953-0000  | Fen Management Plan Implementator                           | \$ (100.00)                                   |                   | \$ 4,100            | \$ 4,000             | \$ 4,000            | \$ -                |
| 956-0000  | Bass East & West Management Plan                            | \$ -  |                   | \$ -                | \$ -                 |                     | \$ -                |
| 957-0000  | Weather Station   | \$ -  |                   | \$ 3,700            | \$ 3,700             | \$ 3,622            | \$ 78               |
| 959-0002  | Resource Assessment - Diversion Tribs - Head cut Repair     | \$ 125,000.00                                 |                   | \$ (65,000)         | \$ 60,000            |                     | \$ 60,000           |
| 959-0003  | Resource Assessment - Brown's Creek Gorge Bluff             | \$ 1,797.50                                   |                   | \$ -                | \$ 1,798             | \$ 1,798            | \$ -                |
| 960-0000  | St Croix Phosphorus Reduction                               | \$ 10,000.00                                  |                   | \$ -                | \$ 10,000            |                     | \$ 10,000           |
| 961-0000  | Mendel Wetland Restoration Feasibility                      | \$ 29,952.87                                  |                   | \$ 6,000            | \$ 35,953            | \$ 3,985            | \$ 31,968           |
| 962-0000  | District-Wide Pond Management Planning/Implementation       | \$ 24,156.75                                  |                   | \$ 10,500           | \$ 34,657            | \$ 24,157           | \$ 10,500           |
| 963-0000  | District-Wide Vegetation Surveys                            | \$ 10,000.00                                  |                   | \$ -                | \$ 10,000            |                     | \$ 10,000           |
| 964-0000  | District-Wide Chloride Source Assessment                    |   |                   | \$ 2,500            | \$ 2,500             |                     | \$ 2,500            |
| <b>TOTAL MANAGEMENT PLAN PROJECT EXPENSES:</b>          |   | <b>\$ 1,162,972.42</b>                        | <b>\$ 325,706</b> | <b>\$ 991,050</b>   | <b>\$ 2,479,728</b>  | <b>\$ 905,772</b>   | <b>\$ 1,573,956</b> |
| <b>TOTAL, OPERATING EXP. &amp; MGMT. PLAN PROJECTS:</b> |   | <b>\$ 1,230,373.90</b>                        | <b>\$ 325,706</b> | <b>\$ 1,150,415</b> | <b>\$ 2,706,494</b>  | <b>\$ 1,047,832</b> | <b>\$ 1,658,662</b> |