

Brown's Creek Watershed District  
2024 Budget  
Budget Workshop 8-16-2023

		Estimated 2023 Carry Forward	2024 Grants	2024 Levy	2024 Total Budget	Change from 2023 to 2024
100-2910	Designated Funds - Management Plan Projects	\$ 1,003,777			\$ 1,003,777	\$ (226,597)
					\$ -	\$ -
<b>Revenue</b>					\$ -	\$ -
100-3700	Interest Income				\$ -	\$ -
100-3601	Metropolitan Council Outlet Monitoring Grant		\$ 5,000		\$ 5,000	\$ -
100-3630	Washington County Cost-share Applewood Reuse	\$ 66,800			\$ 66,800	\$ -
100-3631	MPCA Small Watershed Grant 2023-2026	\$ 320,706			\$ 320,706	\$ 1
100-3100	Tax Levy			\$ 1,180,803	\$ 1,180,803	\$ 30,388
<b>TOTAL, ESTIMATED Sources of Funding</b>		<b>\$ 1,391,283</b>	<b>\$ 5,000</b>	<b>\$ 1,180,803</b>	<b>\$ 2,577,086</b>	<b>\$ (196,209)</b>

ACCT. #	General Expenses	Estimated 2023 Carry Forward	2023 Grants	2023 Levy	2023 Total Budget	Change from 2016 to 2017
200-4000	Manager Per Diem and Expense			\$ 10,000	\$ 10,000	\$ -
200-4220	Secretarial Services	\$ 4,000		\$ (4,000)	\$ -	\$ (4,000)
200-4250	Dues & Subscriptions (MAWD 6500 and LMCIT 2500)			\$ 9,000	\$ 9,000	\$ 2,000
200-4270	Bonding & Insurance			\$ 6,000	\$ 6,000	\$ 500
200-4280	Postage & Delivery			\$ 1,000	\$ 1,000	\$ -
200-4290	Printing & Notices			\$ 1,000	\$ 1,000	\$ -
200-4330	Accounting			\$ 4,560	\$ 4,560	\$ 255
200-4331	Audit			\$ 10,300	\$ 10,300	\$ 950
200-4949	Misc., Other Expense			\$ 2,000	\$ 2,000	\$ -
200-4320	Wash. Conservation District--Admin			\$ 58,670	\$ 58,670	\$ 3,030
200-4265	Admin Conference Registrations			\$ 2,000	\$ 2,000	\$ -
200-4410	Legal Fees - General			\$ 25,800	\$ 25,800	\$ 1,320
200-4500	Staff Engineer			\$ 28,445	\$ 28,445	\$ 1,355
	Diversity, Equity and Inclusion Training			\$ 5,000	\$ 5,000	\$ -
	Contingency Reserve	\$ 50,000		\$ -	\$ 50,000	\$ (18,401)
<b>TOTAL GENERAL FUND EXPENSES:</b>		<b>\$ 54,000</b>	<b>\$ -</b>	<b>\$ 159,775</b>	<b>\$ 213,775</b>	<b>\$ (12,992)</b>

ACCT. #	MANAGEMENT PLAN EXPENSES	Estimated 2023 Carry Forward	2023 Grants	2023 Levy	2023 Total Budget	Change from 2021 to 2022
300-4320	Wash. Conservation District--Administrator			\$ 176,005	\$ 176,005	\$ 5,995
300-4410	Legal Fees - Mgmt Plan			\$ 60,000	\$ 60,000	\$ 8,000
300-4501	Staff Engineer			\$ 90,474	\$ 90,474	\$ 4,308
300-4702	Permitting, Legal Review			\$ 15,000	\$ 15,000	\$ 2,000
300-4703	Permitting, Engineering Review			\$ 55,000	\$ 55,000	\$ 2,500
300-4704	Permitting, Inspection Database			\$ 1,000	\$ 1,000	\$ -
300-4710-1	Baseline Monitoring		\$ 5,000	\$ 136,420	\$ 141,420	\$ (1,795)
300-4640	Equip. Maint. and Upgrades	\$ 15,000		\$ 10,000	\$ 25,000	\$ (2,500)
300-4810	Shared Educator Position			\$ 20,500	\$ 20,500	\$ -
300-4950	Management Plan Implementation -future projects			\$ -	\$ -	\$ (20,993)
903-0001	Trout Habitat Preservation Project: Monitoring,			\$ 6,500	\$ 6,500	\$ (2,031)
909-0000	Rules Review/Evaluation	\$ 27,000		\$ 3,000	\$ 30,000	\$ 2,877
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	\$ -
910-0000	Education & Outreach			\$ 15,000	\$ 15,000	\$ (1,537)
911-0000	Volunteer Stream Monitoring			\$ 4,045	\$ 4,045	\$ 89
912-0000	Grant Preparation			\$ -	\$ -	\$ (5,000)
914-0000	Homeowner BMP Program			\$ 50,000	\$ 50,000	\$ (18,000)
922-0000	Plan Reviews - LGU/LWMP			\$ -	\$ -	\$ -
923-0000	H & H Model Maintenance	\$ 10,250		\$ 141,030	\$ 151,280	\$ 141,030
923-0002	Flood Risk Assessment	\$ 89,316		\$ (73,566)	\$ 15,750	\$ (84,250)
927-0000	Management Plan Update	\$ 127,000		\$ 90,000	\$ 217,000	\$ 70,000
929-0000	Long Lake Plan Implementation-shoreline management	\$ -		\$ -	\$ -	\$ (3,700)
929-0010	Long Lake -Implementation - regional treatment	\$ 75,000		\$ (75,000)	\$ -	\$ (305,550)
929-0011	Long Lake - 62nd Street Pond Retrofit Feasibility	\$ 15,000		\$ -	\$ 15,000	\$ (4,123)
929-0012	Long Lake - Marketplace Reuse Feasibility	\$ 164,900		\$ 60,220	\$ 225,120	\$ 58,301
931-0001	Benz Lake Management Plan Implementation	\$ 15,500		\$ (15,500)	\$ -	\$ (15,500)
932-0004	Iron Enhanced Sand Filter/Performance Monitoring			\$ -	\$ -	\$ -
935-0000	Land Conservation Program	\$ 100,000		\$ 50,000	\$ 150,000	\$ 50,000
935-0002	110th Street Property Implementation	\$ 48,457		\$ 25,000	\$ 73,457	\$ 25,000
935-0003	Develop Land Conservation Priorities	\$ 20,000		\$ -	\$ 20,000	\$ -
940-0000	BMP Program - LGU/Community Demonstration Projects	\$ 10,000		\$ -	\$ 10,000	\$ -
940-0001	Flood Prevention Grant Program	\$ -		\$ -	\$ -	\$ -
942-0004	Measuring Trends in GW Elevations & Flow	\$ 4,000		\$ -	\$ 4,000	\$ (10,262)
942-0007	Groundwater - Browns Creek piezometers	\$ 8,960		\$ -	\$ 8,960	\$ -
942-0011	Groundwater - Coordination with users			\$ 24,000	\$ 24,000	\$ 18,060
942-0012	Groundwater - Install Monitoring Wells	\$ 58,000		\$ (58,000)	\$ -	\$ (65,801)
942-0013	Groundwater - Pump Test	\$ 15,000		\$ (15,000)	\$ -	\$ (21,300)
947-0011	Countryside Auto BMP-performance monitoring			\$ -	\$ -	\$ -
947-0016	Brown's Creek - BC Trails Park Parking Lot Perfm Mon			\$ -	\$ -	\$ -
947-0017	Brown's Creek Implementation - Ecoli site visits/cost-share	\$ 10,000		\$ -	\$ 10,000	\$ -
947-0018	Brown's Creek - Biological Survey (Macroinvert & Fish)	\$ 4,000		\$ -	\$ 4,000	\$ (4,810)
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 330,000		\$ 133,000	\$ 463,000	\$ 58,449
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen	\$ -		\$ -	\$ -	\$ (6,300)
947-0025	Brown's Creek - Golf Course Reuse - SCC			\$ -	\$ -	\$ -
947-0026	Brown's Creek - Brown's Creek Cove Reach			\$ 20,000	\$ 20,000	\$ 20,000
948-0000	CIP Maintenance	\$ 30,900		\$ 135,000	\$ 165,900	\$ 48,300
950-0001	South School Curly Leaf Treatment	\$ 1,000		\$ (1,000)	\$ -	\$ (8,000)
950-0002	Lynch Lake Fish/Veg Management	\$ -		\$ -	\$ -	\$ (4,966)
951-0001	Woodpile Lake Management Plan Implementation	\$ 10,000		\$ (10,000)	\$ -	\$ (10,000)
953-0000	Fen Management Plan Implementation	\$ -		\$ -	\$ -	\$ (4,000)
956-0000	Bass East & West Management Plan	\$ -		\$ -	\$ -	\$ -
957-0000	Weather Station	\$ -		\$ 3,700	\$ 3,700	\$ -
959-0001	Resource Assessment - upstream 110th/Drone flight	\$ -		\$ 4,700	\$ 4,700	\$ 4,700
959-0002	Resource Assessment - Diversion Tribs - Head cut Repairs	\$ 60,000		\$ (60,000)	\$ -	\$ (60,000)
959-0003	Resource Assessment - Brown's Creek Gorge Bluff	\$ -		\$ -	\$ -	\$ (1,798)
960-0000	St Croix Phosphorus Reduction	\$ 10,000		\$ -	\$ 10,000	\$ -
961-0000	Mendel Wetland Restoration Feasibility	\$ 20,000		\$ 15,000	\$ 35,000	\$ (953)
962-0000	District-Wide Pond Management Planning/Implementation	\$ 10,500		\$ 4,500	\$ 15,000	\$ (19,657)
963-0000	District-Wide Vegetation Surveys	\$ 10,000		\$ (10,000)	\$ -	\$ (10,000)
964-0000	District-Wide Chloride Source Assessment	\$ 2,500		\$ -	\$ 2,500	\$ -
<b>TOTAL MANAGEMENT PLAN PROJECT EXPENSES:</b>		<b>\$ 1,337,283</b>	<b>\$ 5,000</b>	<b>\$ 1,021,028</b>	<b>\$ 2,363,311</b>	<b>\$ (183,217)</b>
<b>TOTAL, OPERATING EXP. &amp; MGMT. PLAN PROJECTS:</b>		<b>\$ 1,391,283</b>	<b>\$ 5,000</b>	<b>\$ 1,180,803</b>	<b>\$ 2,577,086</b>	<b>\$ (196,209)</b>