

Brown's Creek Watershed District
2023 Budget
Revised 10-11-2023

		Revised 2022 Carry Forward for Approval	2023 Grants	2023 Levy	2023 Total Budget	Allocated	Available
100-2910	Designated Funds - Management Plan Projects	\$ 1,230,373.90			\$ 1,230,374		\$ 1,175,778
					\$ -		\$ -
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
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
TOTAL, ESTIMATED Sources of Funding		\$ 1,230,374	\$ 325,706	\$ 1,150,415	\$ 2,706,494	\$ -	\$ 2,445,245

ACCT. #	General Expenses	Revised 2022 Carry Forward for Approval	2023 Grants	2023 Levy	2023 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	\$ -		\$ 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
TOTAL GENERAL FUND EXPENSES:		\$ 67,401.48	\$ -	\$ 159,365	\$ 226,766	\$ 142,060	\$ 84,706

ACCT. #	MANAGEMENT PLAN EXPENSES	Revised 2022 Carry Forward for Approval	2023 Grants	2023 Levy	2023 Total 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	\$ 9,080	\$ 18,420
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	\$ 8,031	\$ 8,506
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	\$ 22,692	\$ 45,308
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	\$ 45,675	\$ 358,876
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
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 1,162,972.42	\$ 325,706	\$ 991,050	\$ 2,479,728	\$ 930,702	\$ 1,549,026
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 1,230,373.90	\$ 325,706	\$ 1,150,415	\$ 2,706,494	\$ 1,072,762	\$ 1,633,732