

Brown's Creek Watershed District
2024 Approved Budget- Final Certified Levy
12-13-2023

| | | Estimated 2023 Carry Forward | 2024 Grants | 2024 Levy | 2024 Total Budget |
|--|--|---------------------------------|-----------------|---------------------|---------------------|
| 100-2910 | Designated Funds - Management Plan Projects | \$ 1,003,777 | | | \$ 1,003,777 |
| | | | | | \$ - |
| | | | | | \$ - |
| Revenue | | | | | \$ - |
| 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 |
| 100-3100 | Tax Levy | | | \$ 1,180,803 | \$ 1,180,803 |
| TOTAL, ESTIMATED Sources of Funding | | \$ 1,391,283 | \$ 5,000 | \$ 1,180,803 | \$ 2,577,086 |

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

| ACCT. # | MANAGEMENT PLAN EXPENSES | Estimated 2023 Carry Forward | 2023 Grants | 2023 Levy | 2023 Total Budget |
|---|---|---------------------------------|-----------------|---------------------|---------------------|
| 300-4320 | Wash. Conservation District--Administrator | | | \$ 176,005 | \$ 176,005 |
| 300-4410 | Legal Fees - Mgmt Plan | | | \$ 60,000 | \$ 60,000 |
| 300-4501 | Staff Engineer | | | \$ 90,474 | \$ 90,474 |
| 300-4702 | Permitting, Legal Review | | | \$ 15,000 | \$ 15,000 |
| 300-4703 | Permitting, Engineering Review | | | \$ 55,000 | \$ 55,000 |
| 300-4704 | Permitting, Inspection Database | | | \$ 1,000 | \$ 1,000 |
| 300-4710-1 | Baseline Monitoring | | \$ 5,000 | \$ 136,420 | \$ 141,420 |
| 300-4640 | Equip. Maint. and Upgrades | \$ 15,000 | | \$ 10,000 | \$ 25,000 |
| 300-4810 | Shared Educator Position | | | \$ 20,500 | \$ 20,500 |
| 300-4950 | Management Plan Implementation -future projects | | | \$ - | \$ - |
| 903-0001 | Trout Habitat Preservation Project: Monitoring, | | | \$ 6,500 | \$ 6,500 |
| 909-0000 | Rules Review/Evaluation | \$ 27,000 | | \$ 3,000 | \$ 30,000 |
| 909-0001 | Groundwater Dep Nat Resource Inventory update | \$ 10,000 | | \$ (10,000) | \$ - |
| 909-0002 | Permitting Program Internal Procedure updates | \$ 25,000 | | | \$ 25,000 |
| 910-0000 | Education & Outreach | | | \$ 15,000 | \$ 15,000 |
| 911-0000 | Volunteer Stream Monitoring | | | \$ 4,045 | \$ 4,045 |
| 912-0000 | Grant Preparation | | | \$ - | \$ - |
| 914-0000 | Homeowner BMP Program | | | \$ 50,000 | \$ 50,000 |
| 922-0000 | Plan Reviews - LGU/LWMP | | | \$ - | \$ - |
| 923-0000 | H & H Model Maintenance | \$ 10,250 | | \$ 141,030 | \$ 151,280 |
| 923-0002 | Flood Risk Assessment | \$ 89,316 | | \$ (73,566) | \$ 15,750 |
| 927-0000 | Management Plan Update | \$ 127,000 | | \$ 90,000 | \$ 217,000 |
| 929-0000 | Long Lake Plan Implementation-shoreline management | \$ - | | \$ - | \$ - |
| 929-0010 | Long Lake -Implementation - regional treatment | \$ 75,000 | | \$ (75,000) | \$ - |
| 929-0011 | Long Lake - 62nd Street Pond Retrofit Feasibility | \$ 15,000 | | | \$ 15,000 |
| 929-0012 | Long Lake - Marketplace Reuse Feasibility | \$ 164,900 | | \$ 60,220 | \$ 225,120 |
| 931-0001 | Benz Lake Management Plan Implementation | \$ 15,500 | | \$ (15,500) | \$ - |
| 932-0004 | Iron Enhanced Sand Filter/Performance Monitoring | | | | \$ - |
| 935-0000 | Land Conservation Program | \$ 100,000 | | \$ 50,000 | \$ 150,000 |
| 935-0002 | 110th Street Property Implementation | \$ 48,457 | | \$ 25,000 | \$ 73,457 |
| 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 |
| 942-0007 | Groundwater - Browns Creek piezometers | \$ 8,960 | | | \$ 8,960 |
| 942-0011 | Groundwater - Coordination with users | | | \$ 24,000 | \$ 24,000 |
| 942-0012 | Groundwater - Install Monitoring Wells | \$ 58,000 | | \$ (58,000) | \$ - |
| 942-0013 | Groundwater - Pump Test | \$ 15,000 | | \$ (15,000) | \$ - |
| 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 |
| 947-0022 | Brown's Creek - Buffer and Stream Restoration | \$ 330,000 | | \$ 133,000 | \$ 463,000 |
| 947-0023 | Brown's Creek - Golf Course Reuse - Oak Glen | \$ - | | | \$ - |
| 947-0025 | Brown's Creek - Golf Course Reuse - SCC | | | | \$ - |
| 947-0026 | Brown's Creek - Brown's Creek Cove Reach | | | \$ 20,000 | \$ 20,000 |
| 948-0000 | CIP Maintenance | \$ 30,900 | | \$ 135,000 | \$ 165,900 |
| 950-0001 | South School Curly Leaf Treatment | \$ 1,000 | | \$ (1,000) | \$ - |
| 950-0002 | Lynch Lake Fish/Veg Management | \$ - | | | \$ - |
| 951-0001 | Woodpile Lake Management Plan Implementation | \$ 10,000 | | \$ (10,000) | \$ - |
| 953-0000 | Fen Management Plan Implementation | \$ - | | | \$ - |
| 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 |
| 959-0002 | Resource Assessment - Diversion Tribs - Head cut Repairs | \$ 60,000 | | \$ (60,000) | \$ - |
| 959-0003 | Resource Assessment - Brown's Creek Gorge Bluff | \$ - | | | \$ - |
| 960-0000 | St Croix Phosphorus Reduction | \$ 10,000 | | | \$ 10,000 |
| 961-0000 | Mendel Wetland Restoration Feasibility | \$ 20,000 | | \$ 15,000 | \$ 35,000 |
| 962-0000 | District-Wide Pond Management Planning/Implementation | \$ 10,500 | | \$ 4,500 | \$ 15,000 |
| 963-0000 | District-Wide Vegetation Surveys | \$ 10,000 | | \$ (10,000) | \$ - |
| 964-0000 | District-Wide Chloride Source Assessment | \$ 2,500 | | | \$ 2,500 |
| TOTAL MANAGEMENT PLAN PROJECT EXPENSES: | | \$ 1,337,283 | \$ 5,000 | \$ 1,021,028 | \$ 2,363,311 |
| TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS: | | \$ 1,391,283 | \$ 5,000 | \$ 1,180,803 | \$ 2,577,086 |