

Brown's Creek Watershed District
2024 Approved Budget- Final Certified Levy
Actual Carry Over from 2023: 3-19-2024

		<i>Estimated 2023 Carry Forward</i>	<i>Revised 2023 Carry Forward for Approval</i>	2024 Grants	2024 Levy	2024 Total Budget (For approval)	Allocated	Available
100-2910	Designated Funds - Management Plan Projects	\$ 1,003,777	\$ 992,580			\$ 992,580		\$ 1,003,777
						\$ -		\$ -
Revenue						\$ -		\$ -
100-3700	Interest Income					\$ -		\$ -
100-3601	Metropolitan Council Outlet Monitoring Grant			\$ 5,000		\$ 5,000		\$ 5,000
100-3630	Washington County Cost-share Applewood Reuse	\$ 66,800	\$ 66,800			\$ 66,800		\$ 66,800
100-3631	MPCA Small Watershed Grant 2023-2026	\$ 320,706	\$ 320,706			\$ 320,706		\$ 320,706
100-3100	Tax Levy				\$ 1,180,803	\$ 1,180,803		\$ 1,180,803
TOTAL, ESTIMATED Sources of Funding		\$ 1,391,283		\$ 5,000	\$ 1,180,803	\$ 2,565,889		\$ 2,577,086

ACCT. #	General Expenses	<i>Estimated 2023 Carry Forward</i>	<i>Revised 2023 Carry Forward for Approval</i>	2024 Grants	2024 Levy	2024 Total Budget (For approval)	Allocated	Available
200-4000	Manager Per Diem and Expense				\$ 10,000	\$ 10,000	\$ 10,000	\$ -
200-4001	Manager Communications/Tablets		\$ 4,350			\$ 4,350	\$ 4,350	\$ -
200-4220	Secretarial Services	\$ 4,000	\$ 4,000		\$ (4,000)	\$ -		\$ -
200-4250	Dues & Subscriptions (MAWD 6500 and LMCIT 2500)				\$ 9,000	\$ 9,000	\$ 9,000	\$ -
200-4270	Bonding & Insurance				\$ 6,000	\$ 6,000	\$ 6,000	\$ -
200-4280	Postage & Delivery				\$ 1,000	\$ 1,000		\$ 1,000
200-4290	Printing & Notices				\$ 1,000	\$ 1,000		\$ 1,000
200-4330	Accounting				\$ 4,560	\$ 4,560	\$ 4,560	\$ -
200-4331	Audit				\$ 10,300	\$ 10,300	\$ 10,300	\$ -
200-4949	Misc., Other Expense				\$ 2,000	\$ 2,000		\$ 2,000
200-4320	Wash. Conservation District--Admin				\$ 58,670	\$ 58,670	\$ 58,670	\$ -
200-4265	Admin Conference Registrations				\$ 2,000	\$ 2,000		\$ 2,000
200-4410	Legal Fees - General				\$ 25,800	\$ 25,800	\$ 25,800	\$ -
200-4500	Staff Engineer				\$ 28,445	\$ 28,445	\$ 28,445	\$ (1)
	Diversity, Equity and Inclusion Training				\$ 5,000	\$ 5,000		\$ 5,000
	Contingency Reserve	\$ 50,000	\$ 50,342		\$ -	\$ 50,342		\$ 50,342
TOTAL GENERAL FUND EXPENSES:		\$ 54,000	\$ 58,692	\$ -	\$ 159,775	\$ 218,466	\$ 157,125	\$ 61,341

ACCT. #	MANAGEMENT PLAN EXPENSES	<i>Estimated 2023 Carry Forward</i>	<i>Revised 2023 Carry Forward for Approval</i>	2024 Grants	2024 Levy	2024 Total Budget (For approval)	Allocated	Available
300-4320	Wash. Conservation District--Administrator				\$ 176,005	\$ 176,005	\$ 176,005	\$ -
300-4410	Legal Fees - Mgmt Plan				\$ 60,000	\$ 60,000		\$ 60,000
300-4501	Staff Engineer				\$ 90,474	\$ 90,474	\$ 90,474	\$ 0
300-4702	Permitting, Legal Review				\$ 15,000	\$ 15,000		\$ 15,000
300-4703	Permitting, Engineering Review				\$ 55,000	\$ 55,000		\$ 55,000
300-4704	Permitting, Inspection Database				\$ 1,000	\$ 1,000		\$ 1,000
300-4710-1	Baseline Monitoring			\$ 5,000	\$ 136,420	\$ 141,420	\$ 141,420	\$ -
300-4640	Equip. Maint. and Upgrades	\$ 15,000	\$ 15,000		\$ 10,000	\$ 25,000	\$ 1,100	\$ 23,900
300-4810	Shared Educator Position				\$ 20,500	\$ 20,500	\$ 20,500	\$ -
300-4950	Management Plan Implementation -future projects				\$ -	\$ -		\$ -
903-0001	Trout Habitat Preservation Project: Monitoring,				\$ 6,500	\$ 6,500	\$ 6,490	\$ 10
909-0000	Rules Review/Evaluation	\$ 27,000	\$ 27,000		\$ 3,000	\$ 30,000		\$ 30,000
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		\$ 25,000
910-0000	Education & Outreach				\$ 15,000	\$ 15,000	\$ 5,004	\$ 9,996
911-0000	Volunteer Stream Monitoring				\$ 4,045	\$ 4,045	\$ 4,045	\$ -
912-0000	Grant Preparation		\$ -			\$ -		\$ -
914-0000	Homeowner BMP Program				\$ 50,000	\$ 50,000		\$ 50,000
922-0000	Plan Reviews - LGU/LWMP					\$ -		\$ -
923-0000	H & H Model Maintenance	\$ 10,250	\$ 3,800		\$ 141,030	\$ 144,830		\$ 144,830
923-0002	Flood Risk Assessment	\$ 89,316	\$ 89,316		\$ (73,566)	\$ 15,750		\$ 15,750
927-0000	Management Plan Update	\$ 127,000	\$ 127,000		\$ 90,000	\$ 217,000	\$ 18,500	\$ 198,500
929-0000	Long Lake Plan Implementation-shoreline management	\$ -			\$ -	\$ -		\$ -
929-0010	Long Lake -Implementation - regional treatment	\$ 75,000	\$ 75,000		\$ (75,000)	\$ -		\$ -
929-0011	Long Lake - 62nd Street Pond Retrofit Feasibility	\$ 15,000	\$ 15,000			\$ 15,000		\$ 15,000
929-0012	Long Lake - Marketplace Reuse Feasibility	\$ 164,900	\$ 164,900		\$ 60,220	\$ 225,120		\$ 225,120
931-0001	Benz Lake Management Plan Implementation	\$ 15,500	\$ 15,500		\$ (15,500)	\$ -		\$ -
935-0000	Land Conservation Program	\$ 100,000	\$ 100,000		\$ 50,000	\$ 150,000		\$ 150,000
935-0002	110th Street Property Implementation	\$ 48,457	\$ 45,000		\$ 25,000	\$ 70,000		\$ 70,000
935-0003	Develop Land Conservation Priorities	\$ 20,000	\$ 20,000			\$ 20,000		\$ 20,000
940-0000	BMP Program - LGU/Community Demonstration Projects	\$ 10,000	\$ 10,000			\$ 10,000		\$ 10,000
942-0004	Measuring Trends in GW Elevations & Flow	\$ 4,000	\$ 3,960			\$ 3,960	\$ 3,960	\$ -
942-0007	Groundwater - Browns Creek piezometers	\$ 8,960	\$ 8,960			\$ 8,960		\$ 8,960
942-0011	Groundwater - Coordination with users		\$ 40		\$ 24,000	\$ 24,040	\$ 24,036	\$ 4
942-0012	Groundwater - Install Monitoring Wells	\$ 58,000	\$ 58,000		\$ (58,000)	\$ -		\$ -
942-0013	Groundwater - Pump Test	\$ 15,000	\$ 15,000		\$ (15,000)	\$ -		\$ -
947-0017	Brown's Creek Implementation - Ecoli site visits/cost-share	\$ 10,000	\$ 10,000			\$ 10,000		\$ 10,000
947-0018	Brown's Creek - Biological Survey (Macroinvert & Fish)	\$ 4,000	\$ 4,000			\$ 4,000		\$ 4,000
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 330,000	\$ 330,000		\$ 133,000	\$ 463,000	\$ 2,482	\$ 460,518
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen	\$ -				\$ -		\$ -
947-0026	Brown's Creek - Brown's Creek Cove Reach				\$ 20,000	\$ 20,000		\$ 20,000
948-0000	CIP Maintenance	\$ 30,900	\$ 35,418		\$ 135,000	\$ 170,418		\$ 170,418
950-0001	South School Curly Leaf Treatment	\$ 1,000	\$ 1,000		\$ (1,000)	\$ -		\$ -
951-0001	Woodpile Lake Management Plan Implementation	\$ 10,000	\$ 10,000		\$ (10,000)	\$ -		\$ -
953-0000	Fen Management Plan Implementation	\$ -				\$ -		\$ -
957-0000	Weather Station	\$ -			\$ 3,700	\$ 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	\$ -				\$ -		\$ -
960-0000	St Croix Phosphorus Reduction	\$ 10,000	\$ 10,000			\$ 10,000		\$ 10,000
961-0000	Mendel Wetland Restoration Feasibility	\$ 20,000	\$ 20,000		\$ 15,000	\$ 35,000		\$ 35,000
962-0000	District-Wide Pond Management Planning/Implementation	\$ 10,500			\$ 4,500	\$ 4,500	\$ 4,500	\$ -
963-0000	District-Wide Vegetation Surveys	\$ 10,000	\$ 10,000		\$ (10,000)	\$ -		\$ -
964-0000	District-Wide Chloride Source Assessment	\$ 2,500	\$ 2,500			\$ 2,500		\$ 2,500
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 1,337,283	\$ 1,321,394	\$ 5,000	\$ 1,021,028	\$ 2,347,422		\$ 1,844,206
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 1,391,283	\$ 1,380,086	\$ 5,000	\$ 1,180,803	\$ 2,565,888		\$ 1,905,547