

Brown's Creek Watershed District  
2025 Budget Workshop - DRAFT  
8-14-2024

		2023 Carry Forward	2024 Grants	2024 Levy	2024 Total Budget	Estimated 2024 Carry Forward	2025 Grants	2025 Levy	2025 Total Budget (DRAFT)	Change from 2024 to 2025
100-2910	Designated Funds - Management Plan Projects	\$ 992,580			\$ 992,580	\$ 841,580			\$ 841,580	\$ (151,000)
					\$ -				\$ -	\$ -
<b>Revenue</b>					\$ -				\$ -	\$ -
100-3700	Interest Income				\$ -				\$ -	\$ -
100-3601	Metropolitan Council Outlet Monitoring Grant		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ -
100-3630	Washington County Cost-share Applewood Reuse	\$ 66,800			\$ 66,800				\$ -	\$ (66,800)
100-3631	MPCA Small Watershed Grant 2023-2025	\$ 320,706			\$ 320,706				\$ -	\$ (320,706)
100-3632	MPCA Small Watershed Grant 2025-2029						\$ 34,800		\$ 34,800	\$ 34,800
100-3100	Tax Levy			\$ 1,180,803	\$ 1,180,803			\$ 1,207,531	\$ 1,207,531	\$ 26,728
<b>TOTAL, ESTIMATED Sources of Funding</b>		<b>\$ 1,380,086</b>	<b>\$ 5,000</b>	<b>\$ 1,180,803</b>	<b>\$ 2,565,889</b>	<b>\$ 841,580</b>	<b>\$ 39,800</b>	<b>\$ 1,207,531</b>	<b>\$ 2,088,911</b>	<b>\$ (476,978)</b>

ACCT. #	General Expenses	2023 Carry Forward	2024 Grants	2024 Levy	2024 Total Budget	Estimated 2024 Carry Forward	2025 Grants	2025 Levy	2025 Total Budget (DRAFT)	Change from 2024 to 2025
200-4000	Manager Per Diem and Expense			\$ 10,000	\$ 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)	\$ -				\$ -	\$ -
200-4250	Dues & Subscriptions (MN Watersheds 7200 and LMCIT 2800)			\$ 9,000	\$ 9,000			\$ 10,000	\$ 10,000	\$ 1,000
200-4270	Bonding & Insurance			\$ 6,000	\$ 6,000			\$ 6,500	\$ 6,500	\$ 500
200-4280	Postage & Delivery			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000	\$ -
200-4290	Printing & Notices			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000	\$ -
200-4330	Accounting			\$ 4,560	\$ 4,560			\$ 5,000	\$ 5,000	\$ 440
200-4331	Audit			\$ 10,300	\$ 10,300			\$ 12,000	\$ 12,000	\$ 1,700
200-4949	Misc., Other Expense			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000	\$ -
200-4320	Wash. Conservation District--Admin			\$ 58,670	\$ 58,670			\$ 65,000	\$ 65,000	\$ 6,330
200-4265	Admin Conference Registrations			\$ 2,000	\$ 2,000			\$ 3,000	\$ 3,000	\$ 1,000
200-4410	Legal Fees - General			\$ 25,800	\$ 25,800			\$ 27,100	\$ 27,100	\$ 1,300
200-4500	Staff Engineer			\$ 28,445	\$ 28,445			\$ 31,289	\$ 31,289	\$ 2,844
	Diversity, Equity and Inclusion Training			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000	\$ -
	Contingency Reserve	\$ 30,824		\$ -	\$ 30,824			\$ 50,000	\$ 50,000	\$ 19,176
<b>TOTAL GENERAL FUND EXPENSES:</b>		<b>\$ 39,174</b>	<b>\$ -</b>	<b>\$ 159,775</b>	<b>\$ 198,948</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 228,889</b>	<b>\$ 228,889</b>	<b>\$ 29,940</b>

ACCT. #	MANAGEMENT PLAN EXPENSES	2023 Carry Forward	2024 Grants	2024 Levy	2024 Total Budget	Estimated 2024 Carry Forward	2025 Grants	2025 Levy	2025 Total Budget (DRAFT)	Change from 2024 to 2025
300-4320	Wash. Conservation District--Administrator	\$ 15,000		\$ 176,005	\$ 191,005			\$ 250,000	\$ 250,000	\$ 58,995
300-4410	Legal Fees - Mgmt Plan			\$ 60,000	\$ 60,000			\$ 60,000	\$ 60,000	\$ -
300-4501	Staff Engineer			\$ 90,474	\$ 90,474			\$ 99,522	\$ 99,522	\$ 9,047
300-4702	Permitting, Legal Review			\$ 15,000	\$ 15,000			\$ 15,750	\$ 15,750	\$ 750
300-4703	Permitting, Engineering Review			\$ 55,000	\$ 55,000			\$ 75,000	\$ 75,000	\$ 20,000
300-4704	Permitting, Inspection Database			\$ 1,000	\$ 1,000			\$ 10,500	\$ 10,500	\$ 9,500
300-4710-1	Baseline Monitoring	\$ 518	\$ 5,000	\$ 136,420	\$ 141,938		\$ 5,000	\$ 145,000	\$ 150,000	\$ 8,062
300-4640	Equip. Maint. and Upgrades	\$ 15,000		\$ 10,000	\$ 25,000	\$ 15,000		\$ 10,000	\$ 25,000	\$ -
300-4810	Shared Educator Position			\$ 20,500	\$ 20,500			\$ 31,000	\$ 31,000	\$ 10,500
300-4950	Management Plan Implementation -future projects			\$ -	\$ -			\$ -	\$ -	\$ -
903-0001	Trout Habitat Preservation Project: Monitoring,			\$ 6,500	\$ 6,500	\$ 6,500		\$ -	\$ 6,500	\$ -
909-0000	Rules Review/Evaluation	\$ 27,000		\$ 3,000	\$ 30,000	\$ 20,000		\$ 10,000	\$ 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	\$ 25,000		\$ -	\$ 25,000	\$ -
910-0000	Education & Outreach			\$ 15,000	\$ 15,000			\$ 103,500	\$ 103,500	\$ 88,500
911-0000	Volunteer Stream Monitoring			\$ 4,045	\$ 4,045			\$ 4,500	\$ 4,500	\$ 455
912-0000	Grant Preparation	\$ -			\$ -			\$ -	\$ -	\$ -
914-0000	Homeowner BMP Program			\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000	\$ -
922-0000	Plan Reviews - LGU/LWMP				\$ -			\$ -	\$ -	\$ -
923-0000	H & H Model Maintenance	\$ 3,800		\$ 130,824	\$ 134,624	\$ 42,500		\$ -	\$ 42,500	\$ (92,124)
923-0002	Flood Risk Assessment	\$ 89,316		\$ (63,360)	\$ 25,956			\$ -	\$ -	\$ (25,956)
923-0003	Long Lake - Flood Risk - Weir Modification Assessment							\$ 30,000	\$ 30,000	\$ 30,000
927-0000	Management Plan Update	\$ 127,000		\$ 90,000	\$ 217,000	\$ 10,000		\$ 15,000	\$ 25,000	\$ (192,000)
929-0000	Long Lake Plan Implementation			\$ -	\$ -			\$ 103,700	\$ 103,700	\$ 103,700
929-0010	Long Lake -Implementation - regional treatment	\$ 75,000		\$ (75,000)	\$ -			\$ -	\$ -	\$ -
929-0011	Long Lake - 62nd Street Pond Retrofit Feasibility	\$ 15,000			\$ 15,000			\$ -	\$ -	\$ (15,000)
929-0012	Long Lake - Marketplace Reuse Feasibility	\$ 164,900		\$ 60,220	\$ 225,120	\$ 225,120		\$ (225,120)	\$ -	\$ (225,120)
929-0013	Long Lake - Chloride Impairment Assessment							\$ 15,000	\$ 15,000	\$ 15,000
929-0014	Long Lake - Brewer's Pond BMP/LGU cost-share							\$ 15,750	\$ 15,750	\$ 15,750
931-0001	Benz Lake Management Plan Implementation	\$ 15,500		\$ (15,500)	\$ -			\$ -	\$ -	\$ -
935-0000	Land Conservation Program	\$ 100,000		\$ 50,000	\$ 150,000	\$ 150,000		\$ 50,000	\$ 200,000	\$ 50,000
935-0002	110th Street Property Implementation	\$ 45,000		\$ 25,000	\$ 70,000	\$ 50,000		\$ -	\$ 50,000	\$ (20,000)
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)
942-0004	Measuring Trends in GW Elevations & Flow	\$ 3,960			\$ 3,960			\$ 4,700	\$ 4,700	\$ 740
942-0007	Groundwater - Browns Creek piezometers	\$ 8,960			\$ 8,960	\$ 8,960		\$ (8,960)	\$ -	\$ (8,960)
942-0011	Groundwater - Coordination with users	\$ 40		\$ 24,000	\$ 24,040	\$ 8,500		\$ -	\$ 8,500	\$ (15,540)
942-0012	Groundwater - Install Monitoring Wells	\$ 58,000		\$ (58,000)	\$ -			\$ -	\$ -	\$ -
942-0013	Groundwater - Pump Test	\$ 15,000		\$ (15,000)	\$ -			\$ -	\$ -	\$ -
947-0017	Brown's Creek Implementation - Ecoli	\$ 10,000			\$ 10,000	\$ 10,000		\$ 5,800	\$ 15,800	\$ 5,800
947-0018	Brown's Creek - Biological Survey (Macroinvert)	\$ 4,000			\$ 4,000			\$ 4,100	\$ 4,100	\$ 100
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 330,000		\$ 133,000	\$ 463,000	\$ 40,800		\$ -	\$ 40,800	\$ (422,200)
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen				\$ -			\$ -	\$ -	\$ -
947-0026	Brown's Creek - Brown's Creek Cove Reach			\$ 20,000	\$ 20,000	\$ 23,200	\$ 34,800	\$ -	\$ 58,000	\$ 38,000
947-0027	Brown's Creek - McKusick Road rock crib feasibility					\$ 26,000		\$ -	\$ 26,000	\$ 26,000
948-0000	CIP Maintenance	\$ 35,418		\$ 135,000	\$ 170,418	\$ 115,000		\$ 85,000	\$ 200,000	\$ 29,582
950-0001	South School Curly Leaf Treatment	\$ 1,000		\$ (1,000)	\$ -			\$ -	\$ -	\$ -
951-0001	Woodpile Lake Management Plan Implementation	\$ 10,000		\$ (10,000)	\$ -			\$ -	\$ -	\$ -
953-0000	Fen Management Plan Implementation	\$ 4,000			\$ 4,000			\$ -	\$ -	\$ (4,000)
957-0000	Weather Station			\$ 3,700	\$ 3,700			\$ 3,900	\$ 3,900	\$ 200
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)	\$ -			\$ -	\$ -	\$ -
959-0004	Resource Assessment - AIS							\$ 15,000	\$ 15,000	\$ 15,000
960-0000	St Croix Phosphorus Reduction	\$ 10,000			\$ 10,000	\$ 10,000		\$ -	\$ 10,000	\$ -
961-0000	Mendel Wetland Restoration Feasibility	\$ 20,000		\$ 15,000	\$ 35,000	\$ 35,000		\$ -	\$ 35,000	\$ -
962-0000	District-Wide Pond Management Planning/Implementation			\$ 4,500	\$ 4,500			\$ -	\$ -	\$ (4,500)
963-0000	District-Wide Vegetation Surveys	\$ 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>\$ 1,340,912</b>	<b>\$ 5,000</b>	<b>\$ 1,021,028</b>	<b>\$ 2,366,940</b>	<b>\$ 841,580</b>	<b>\$ 39,800</b>	<b>\$ 978,642</b>	<b>\$ 1,860,022</b>	<b>\$ (506,918)</b>
<b>TOTAL, OPERATING EXP. &amp; MGMT. PLAN PROJECTS:</b>		<b>\$ 1,380,086</b>	<b>\$ 5,000</b>	<b>\$ 1,180,803</b>	<b>\$ 2,565,888</b>	<b>\$ 841,580</b>	<b>\$ 39,800</b>	<b>\$ 1,207,531</b>	<b>\$ 2,088,911</b>	<b>\$ (476,978)</b>