

Brown's Creek Watershed District
2024 Approved Budget- Final Certified Levy
9-11-2024

		Revised 2023 Carry Forward for Approval	2024 Grants	2024 Levy	2024 Total Budget (For approval)	Allocated	Available
100-2910	Designated Funds - Management Plan Projects	\$ 992,580			\$ 992,580		\$ 992,580
					\$ -		\$ -
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
100-3631	MPCA Small Watershed Grant 2023-2026	\$ 320,706			\$ 320,706		\$ 320,706
100-3100	Tax Levy			\$ 1,180,803	\$ 1,180,803		\$ 1,180,803
TOTAL, ESTIMATED Sources of Funding		\$ 1,380,086	\$ 5,000	\$ 1,180,803	\$ 2,565,889		\$ 2,565,889

ACCT. #	General Expenses	Revised 2023 Carry Forward for Approval	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)	\$ -		\$ -
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	\$ 1,000	\$ 1,000
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	\$ 30,824		\$ -	\$ 30,824		\$ 30,824
TOTAL GENERAL FUND EXPENSES:		\$ 39,174	\$ -	\$ 159,775	\$ 198,948	\$ 158,125	\$ 40,823

ACCT. #	MANAGEMENT PLAN EXPENSES	Revised 2023 Carry Forward for Approval	2024 Grants	2024 Levy	2024 Total Budget (For approval)	Allocated	Available
300-4320	Wash. Conservation District--Administrator	\$ 15,000		\$ 176,005	\$ 191,005	\$ 191,005	\$ -
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	\$ 518	\$ 5,000	\$ 136,420	\$ 141,938	\$ 141,938	\$ -
300-4640	Equip. Maint. and Upgrades	\$ 15,000		\$ 10,000	\$ 25,000	\$ 7,400	\$ 17,600
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		\$ 3,000	\$ 30,000		\$ 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
910-0000	Education & Outreach			\$ 15,000	\$ 15,000	\$ 14,948	\$ 52
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	\$ 3,800		\$ 130,824	\$ 134,624	\$ 26,370	\$ 108,254
923-0002	Flood Risk Assessment	\$ 89,316		\$ (63,360)	\$ 25,956	\$ 25,956	\$ -
927-0000	Management Plan Update	\$ 127,000		\$ 90,000	\$ 217,000	\$ 170,642	\$ 46,358
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	\$ 15,000	\$ -
929-0012	Long Lake - Marketplace Reuse Feasibility	\$ 164,900		\$ 60,220	\$ 225,120		\$ 225,120
931-0001	Benz Lake Management Plan Implementation	\$ 15,500		\$ (15,500)	\$ -		\$ -
935-0000	Land Conservation Program	\$ 100,000		\$ 50,000	\$ 150,000		\$ 150,000
935-0002	110th Street Property Implementation	\$ 45,000		\$ 25,000	\$ 70,000		\$ 70,000
935-0003	Develop Land Conservation Priorities	\$ 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	\$ 3,960	\$ -
942-0007	Groundwater - Browns Creek piezometers	\$ 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)	\$ -		\$ -
942-0013	Groundwater - Pump Test	\$ 15,000		\$ (15,000)	\$ -		\$ -
947-0017	Brown's Creek Implementation - Ecoli site visits/cost-share	\$ 10,000			\$ 10,000		\$ 10,000
947-0018	Brown's Creek - Biological Survey (Macroinvert & Fish)	\$ 4,000			\$ 4,000	\$ 3,776	\$ 224
947-0022	Brown's Creek - Buffer and Stream Restoration	\$ 330,000		\$ 133,000	\$ 463,000	\$ 364,244	\$ 98,757
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	\$ 35,418		\$ 135,000	\$ 170,418	\$ 52,218	\$ 118,199
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	\$ 3,642	\$ 58
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)	\$ -		\$ -
959-0003	Resource Assessment - Brown's Creek Gorge Bluff				\$ -		\$ -
960-0000	St Croix Phosphorus Reduction	\$ 10,000			\$ 10,000		\$ 10,000
961-0000	Mendel Wetland Restoration Feasiblity	\$ 20,000		\$ 15,000	\$ 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
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 1,340,912	\$ 5,000	\$ 1,021,028	\$ 2,366,940		\$ 1,177,096
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 1,380,086	\$ 5,000	\$ 1,180,803	\$ 2,565,888		\$ 1,217,919