Brown's Creek Watershed District
2025 Budget - Proposed Revision
4-9-2025

		Estimated 2024 Carry Forward	Actual 2024 Carry Forward	Revised Carry Forward for Approval	2025 Grants	2025 Levy	2025 Total Budget	Allocated	Available
100-2910	Designated Funds - Management Plan Projects	$ 841,580	$ 821,101.62	$ 977,324.51			$ 977,325		$ 977,325
							$ -		$ -
Revenue							$ -		$ -
100-3700	Interest Income		$ 50,104				$ -		$ -
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 2023-2025		$ 320,706	$ 320,706			$ 320,706		$ 320,706
100-3400	Permits		$ 106,119				$ -		$ -
100-3632	MPCA Small Watershed Grant 2025-2029				$ 34,800		$ 34,800		$ 34,800
100-3633	WCD HELP Grant 2025-2026				$ 5,900		$ 5,900		$ 5,900
100-3100	Tax Levy					$ 1,207,531	$ 1,207,531		$ 1,207,531
TOTAL, ESTIMATED Sources of Funding		**$ 841,580**	**$ 1,364,831**	**$ 1,364,831**	**$ 45,700**	**$ 1,207,531**	**$ 2,618,061**	**$ -**	**$ 2,618,061**

ACCT. #	General Expenses	Estimated 2024 Carry Forward	Actual 2024 Carry Forward	Revised Carry Forward for Approval	2025 Grants	2025 Levy	2025 Total Budget	Allocated	Available
200-4000	Manager Per Diem and Expense		$ 1,238			$ 10,000	$ 10,000		$ 10,000
200-4250	Dues & Subscriptions (MN Watersheds 7200 and LMCIT 2800)		$ 1,502			$ 10,000	$ 10,000	$ 10,000	$ -
200-4270	Bonding & Insurance		$ 793			$ 6,500	$ 6,500	$ 6,500	$ -
200-4280	Postage & Delivery		$ 1,000			$ 1,000	$ 1,000		$ 1,000
200-4290	Printing & Notices		$ (69)			$ 1,000	$ 1,000		$ 1,000
200-4330	Accounting					$ 5,000	$ 5,000	$ 5,040	$ (40)
200-4331	Audit					$ 12,000	$ 12,000	$ 11,300	$ 700
200-4949	Misc., Other Expense		$ (3,080)			$ 2,000	$ 2,000		$ 2,000
200-4320	Wash. Conservation District--Admin		$ 1			$ 65,000	$ 65,000	$ 65,000	$ -
200-4265	Admin Conference Registrations		$ (435)			$ 3,000	$ 3,000	$ 250	$ 2,750
200-4410	Legal Fees - General		$ (276)			$ 27,100	$ 27,100	$ 26,700	$ 400
200-4500	Staff Engineer		$ 131			$ 31,289	$ 31,289	$ 31,289	$ (0)
	Diversity, Equity and Inclusion Training		$ 5,000			$ 5,000	$ 5,000		$ 5,000
	Contingency Reserve		$ 50,000	$ -		$ 40,750	$ 40,750		$ 40,750
TOTAL GENERAL FUND EXPENSES:		**$ -**	**$ 55,805**		**$ -**	**$ 219,639**	**$ 219,639**	**$ 156,079**	**$ 63,560**

ACCT. #	MANAGEMENT PLAN EXPENSES	Estimated 2024 Carry Forward	Actual 2024 Carry Forward	Revised Carry Forward for Approval	2025 Grants	2025 Levy	2025 Total Budget	Allocated	Available
300-4320	Wash. Conservation District--Administrator		$ (15,001)			$ 250,000	$ 250,000	$ 250,000	$ -
300-4410	Legal Fees - Mgmt Plan		$ 20,356			$ 60,000	$ 60,000		$ 60,000
300-4501	Staff Engineer		$ 5,532			$ 99,522	$ 99,522	$ 95,623	$ 3,899
300-4702	Permitting, Legal Review		$ (17,411)			$ 15,750	$ 15,750		$ 15,750
300-4703	Permitting, Engineering Review		$ (236,102)	$ -		$ 75,000	$ 75,000		$ 75,000
300-4704	Permitting, Inspection Database		$ 1,000			$ 10,500	$ 10,500		$ 10,500
300-4710-1	Baseline Monitoring		$ (10,426)		$ 5,000	$ 145,000	$ 150,000	$ 177,465	$ (27,465)
300-4640	Equip. Maint. and Upgrades	$ 15,000	$ 16,488	$ 15,000		$ 10,000	$ 25,000	$ 8,775	$ 16,225
300-4810	Shared Educator Position		$ 19			$ 31,000	$ 31,000	$ 24,500	$ 6,500
300-4950	Management Plan Implementation -future projects						$ -		$ -
903-0001	Trout Habitat Preservation Project: Monitoring,	$ 6,500	$ 5,425	$ 6,914			$ 6,914		$ 6,914
909-0000	Rules Review/Evaluation	$ 20,000	$ 24,465	$ 24,465		$ 10,000	$ 34,465	$ 11,231	$ 23,234
909-0001	Groundwater Dep Nat Resource Inventory update						$ -		$ -
909-0002	Permitting Program Internal Procedure updates	$ 25,000	$ 25,000	$ 25,000			$ 25,000		$ 25,000
910-0000	Education & Outreach		$ 5,292			$ 103,500	$ 103,500	$ 7,350	$ 96,150
911-0000	Volunteer Stream Monitoring		$ 791			$ 4,500	$ 4,500	$ 4,909	$ (409)
914-0000	Homeowner BMP Program		$ 28,597	$ 10,000		$ 50,000	$ 60,000	$ 35,534	$ 24,466
922-0000	Plan Reviews - LGU/LWMP						$ -		$ -
923-0000	H & H Model Maintenance	$ 42,500	$ 104,793	$ 65,334			$ 65,334	$ 22,834	$ 42,500
923-0003	Long Lake - Flood Risk - Weir Modification Assessment					$ 30,000	$ 30,000		$ 30,000
927-0000	Management Plan Update	$ 10,000	$ 142,131	$ 110,575		$ 15,000	$ 125,575	$ 100,575	$ 25,000
929-0000	Long Lake Plan Implementation					$ 103,700	$ 103,700		$ 103,700
929-0012	Long Lake - Marketplace Reuse Feasibility	$ 225,120	$ 190,232	$ 225,120		$ (225,120)	$ -		$ -
929-0013	Long Lake - Chloride Impairement Assessment					$ 15,000	$ 15,000		$ 15,000
929-0014	Long Lake - Brewer's Pond BMP/LGU cost-share					$ 25,000	$ 25,000	$ 25,000	$ -
935-0000	Land Conservation Program	$ 150,000	$ 150,000	$ 150,000		$ 50,000	$ 200,000		$ 200,000
935-0002	110th Street Property Implementation	$ 50,000	$ 73,457	$ 50,000	$ 5,900		$ 55,900	$ 5,900	$ 50,000
935-0003	Develop Land Conservation Priorities	$ 20,000	$ 20,000	$ 20,000			$ 20,000		$ 20,000
940-0000	BMP Program – LGU/Community Demonstration Projects						$ -		$ -
942-0004	Measuring Trends in GW Elevations & Flow		$ 1,138	$ 5,036		$ 4,700	$ 9,736	$ 9,736	$ -
942-0007	Groundwater - Browns Creek piezometers	$ 8,960	$ 8,960	$ 8,960		$ (8,960)	$ -		$ -
942-0011	Groundwater - Coordination with users	$ 8,500	$ 24,000	$ 8,500			$ 8,500	$ 8,500	$ -
947-0017	Brown's Creek Implementation - Ecoli	$ 10,000	$ 10,000	$ 10,000		$ 5,800	$ 15,800		$ 15,800
947-0018	Brown's Creek - Biological Survey (Macroinvert)		$ (515)			$ 4,100	$ 4,100		$ 4,100
947-0022	Brown's Creek - Buffer and Stream Restoration	$ 40,800	$ 102,994	$ 98,600			$ 98,600	$ 98,400	$ 200
947-0023	Brown's Creek - Golf Course Reuse - Oak Glen						$ -		$ -
947-0026	Brown's Creek - Brown's Creek Cove Reach	$ 23,200	$ 20,000	$ 23,200	$ 34,800		$ 58,000		$ 58,000
947-0027	Brown's Creek - McKusick Road rock crib feasibility	$ 26,000		$ 26,000			$ 26,000		$ 26,000
948-0000	CIP Maintenance	$ 115,000	$ 29,115	$ 44,275		$ 85,000	$ 129,275		$ 129,275
953-0000	Fen Management Plan Implementation						$ -		$ -
957-0000	Weather Station		$ 873	$ 2,846		$ 3,900	$ 6,746	$ 5,361	$ 1,385
959-0004	Resource Assessment - AIS		$ (99)			$ 15,000	$ 15,000		$ 15,000
960-0000	St Croix Phosphorus Reduction	$ 10,000	$ 10,000	$ 10,000			$ 10,000		$ 10,000
961-0000	Mendel Wetland Restoration Feasiblity	$ 35,000	$ 30,696	$ 35,000			$ 35,000		$ 35,000
962-0000	District-Wide Pond Management Planning/Implementation		$ (9,003)				$ -		$ -
963-0000	District-Wide Vegetation Surveys						$ -		$ -
964-0000	District-Wide Chloride Source Assessment		$ 2,500	$ 2,500			$ 2,500		$ 2,500
960-0001	DNR Gully Stabilization						$ -		
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		**$ 841,580**	**$ 765,297**	**$ 977,325**	**$ 45,700**	**$ 987,892**	**$ 2,010,916**	**$ 891,693**	**$ 1,119,223**
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		***$ 841,580***	***$ 977,325***	***$ 977,325***	***$ 45,700***	***$ 1,207,531***	***$ 2,230,555***	***$ 1,047,772***	***$ 1,182,783***