

Brown's Creek Watershed District
2027 Budget -Draft
8-12-2026

		Revised Carry Forward	2026 Grants	2026 Levy	Revised 2026 Total Budget	Estimated 2026 Carry Forward	2027 Grants	2027 Levy	DRAFT 2027 Total Budget	Change from 2026 to 2027	Change from 2026 to 2028
100-2910	Designated Funds - Management Plan Projects	\$ 816,057			\$ 816,057	\$ 757,300			\$ 757,300	\$ (58,757)	
					\$ -				\$ -	\$ -	
Revenue					\$ -				\$ -	\$ -	
100-3700	Interest Income				\$ -				\$ -	\$ -	
100-3601	Metropolitan Council Outlet Monitoring Grant		\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000	
100-3630	Washington County Cost-share Applewood Reuse		\$ 60,000		\$ 60,000				\$ -	\$ -	
100-3631	MPCA Small Watershed Grant 2023-2025				\$ -				\$ -	\$ -	
100-3400	Permits				\$ -				\$ -	\$ -	
100-3632	MPCA Small Watershed Grant 2025-2029		\$ 310,191		\$ 310,191		\$ 260,000		\$ 260,000	\$ (50,191)	
100-3633	WCD HELP Grant 2025-2026				\$ -				\$ -	\$ -	
100-3635	Lower St Croix Partnership grant		\$ 34,100		\$ 34,100		\$ 59,100		\$ 59,100	\$ 25,000	
100-3634	Washington County AIS control grant		\$ 4,000		\$ 4,000				\$ -	\$ (4,000)	
100-3636	MN Department of Health - GW Planning				\$ -		\$ 50,000		\$ 50,000	\$ 50,000	
100-3100	Tax Levy			\$ 1,247,745	\$ 1,247,745			\$ 1,386,740	\$ 1,386,740	\$ 138,995	11.1%
TOTAL, ESTIMATED Sources of Funding		\$ 816,057	\$ 413,291	\$ 1,247,745	\$ 2,477,094	\$ 757,300	\$ 374,100	\$ 1,386,740	\$ 2,518,140	\$ 106,046	1.7%

ACCT. #	General Expenses	Revised Carry Forward	2026 Grants	2026 Levy	Revised 2026 Total Budget	Estimated 2026 Carry Forward	2027 Grants	2027 Levy	DRAFT 2027 Total Budget	Change from 2026 to 2027	Change from 2026 to 2028
200-4000	Manager Per Diem and Expense			\$ 10,000	\$ 10,000			\$ 19,250	\$ 19,250	\$ 9,250	
200-4210	Meeting Space	\$ 880		\$ 1,440	\$ 2,320			\$ 2,400	\$ 2,400	\$ 80	
200-4250	Dues & Subscriptions (MN Watersheds 7200 and LMCIT 2800)			\$ 10,000	\$ 10,000			\$ 10,000	\$ 10,000	\$ -	
200-4270	Bonding & Insurance			\$ 6,500	\$ 6,500	\$ 1,200		\$ 5,300	\$ 6,500	\$ -	
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			\$ 5,040	\$ 5,040			\$ 7,440	\$ 7,440	\$ 2,400	
200-4331	Audit			\$ 11,500	\$ 11,500	\$ 3,000		\$ 9,000	\$ 12,000	\$ 500	
200-4949	Misc., Other Expense			\$ 2,000	\$ 2,000	\$ 1,000		\$ 1,000	\$ 2,000	\$ -	
200-4320	Wash. Conservation District--Admin			\$ 70,000	\$ 70,000			\$ 75,000	\$ 75,000	\$ 5,000	
200-4265	Admin Conference Registrations			\$ 3,500	\$ 3,500			\$ 3,500	\$ 3,500	\$ -	
200-4410	Legal Fees - General			\$ 29,100	\$ 29,100			\$ 30,500	\$ 30,500	\$ 1,400	
200-4500	Staff Engineer			\$ 33,000	\$ 33,000			\$ 34,500	\$ 34,500	\$ 1,500	
	Contingency Reserve	\$ 5,939		\$ 40,000	\$ 45,939	\$ 40,000			\$ 40,000	\$ (5,939)	
TOTAL GENERAL FUND EXPENSES:		\$ 11,819	\$ -	\$ 219,080	\$ 230,899	\$ 46,200	\$ -	\$ 198,890	\$ 245,090	\$ 14,191	6.1%

ACCT. #	MANAGEMENT PLAN EXPENSES	Revised Carry Forward	2026 Grants	2026 Levy	Revised 2026 Total Budget	Estimated 2026 Carry Forward	2027 Grants	2027 Levy	DRAFT 2027 Total Budget	Change from 2026 to 2027	Change from 2026 to 2028
300-4320	Wash. Conservation District--Administrator			\$ 256,500	\$ 256,500			\$ 280,000	\$ 280,000	\$ 23,500	
300-4410	Legal Fees - Mgmt Plan			\$ 60,000	\$ 60,000			\$ 60,000	\$ 60,000	\$ -	
300-4501	Staff Engineer	\$ 3,042		\$ 99,000	\$ 102,042			\$ 106,000	\$ 106,000	\$ 3,958	
300-4702	Permitting, Legal Review			\$ 17,500	\$ 17,500			\$ 17,500	\$ 17,500	\$ -	
300-4703	Permitting, Engineering Review	\$ 0		\$ 78,000	\$ 78,000			\$ 85,000	\$ 85,000	\$ 7,000	
300-4704	Permitting, Inspection Database	\$ 4,000		\$ -	\$ 4,000	\$ 2,000		\$ 3,000	\$ 5,000	\$ 1,000	
300-4710-1	Baseline Monitoring		\$ 5,000	\$ 162,500	\$ 167,500		\$ 5,000	\$ 183,500	\$ 188,500	\$ 21,000	
300-4640	Equip. Maint. and Upgrades	\$ 10,000		\$ 15,000	\$ 25,000	\$ 15,000		\$ 10,000	\$ 25,000	\$ -	
300-4810	Shared Educator Position			\$ 25,500	\$ 25,500			\$ 25,500	\$ 25,500	\$ -	
903-0001	Trout Habitat Preservation Project: Monitoring,	\$ 6,592		\$ 340	\$ 6,932	\$ 6,500		\$ -	\$ 6,500	\$ (432)	
909-0000	Rules Review/Evaluation	\$ 22,150		\$ (20,000)	\$ 2,150			\$ 30,000	\$ 30,000	\$ 27,850	
909-0001	Groundwater Dep Nat Resource Inventory update			\$ 8,400	\$ 8,400	\$ -		\$ -	\$ -	\$ (8,400)	
909-0002	Permitting Program Internal Procedure updates	\$ 25,000		\$ (25,000)	\$ -			\$ -	\$ -	\$ -	
910-0000	Education & Outreach	\$ 35,500		\$ 64,500	\$ 100,000	\$ 50,000		\$ 25,000	\$ 75,000	\$ (25,000)	
911-0000	Volunteer Stream Monitoring			\$ 5,000	\$ 5,000			\$ 6,250	\$ 6,250	\$ 1,250	
914-0000	Homeowner BMP Program			\$ 50,000	\$ 50,000	\$ 10,000		\$ 40,000	\$ 50,000	\$ -	
922-0000	Plan Reviews - LGU/LWMP			\$ -	\$ -			\$ 2,000	\$ 2,000	\$ 2,000	
923-0000	H & H Model Maintenance	\$ 48,863		\$ (8,000)	\$ 40,863			\$ 20,000	\$ 20,000	\$ (20,863)	
923-0003	Long Lake - Flood Risk - Weir Modification Assessment	\$ 30,000			\$ 30,000	\$ 30,000		\$ (15,000)	\$ 15,000	\$ (15,000)	
923-0004	Stormwater Structure Inventory			\$ -	\$ -			\$ -	\$ -	\$ -	
927-0000	Management Plan Update	\$ 45,778			\$ 45,778			\$ -	\$ -	\$ (45,778)	
929-0000	Long Lake Plan Implementation	\$ 103,700		\$ (100,000)	\$ 3,700	\$ 3,700		\$ -	\$ 3,700	\$ -	
929-0013	Long Lake - Chloride Impairment Assessment	\$ 10,000		\$ -	\$ 10,000	\$ 10,000		\$ (10,000)	\$ -	\$ (10,000)	
929-0014	Long Lake - Brewer's Pond BMP/LGU cost-share	\$ 25,000			\$ 25,000			\$ -	\$ -	\$ (25,000)	
935-0000	Land Conservation Program	\$ 200,000		\$ 50,000	\$ 250,000	\$ 250,000		\$ 50,000	\$ 300,000	\$ 50,000	
935-0002	110th Street Property Implementation	\$ 50,000			\$ 50,000	\$ 35,000			\$ 35,000	\$ (15,000)	
935-0003	Develop Land Conservation Priorities	\$ 20,000			\$ 20,000	\$ 20,000			\$ 20,000	\$ -	
940-0000	BMP Program - LGU/Community Demonstration Projects			\$ -	\$ -			\$ 25,000	\$ 25,000	\$ 25,000	
942-0004	Measuring Trends in GW Elevations & Flow			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000	\$ -	
942-0005	Groundwater - Browns Creek Pump record assessment				\$ -				\$ -	\$ -	
942-0006	GW Flow in Diversion Area				\$ -				\$ -	\$ -	
942-0007	Groundwater - Browns Creek piezometers			\$ 10,000	\$ 10,000	\$ 10,000		\$ (10,000)	\$ -	\$ (10,000)	
942-0011	Groundwater- Coordination with users/Integrated Water Management Framework			\$ 8,500	\$ 8,500		\$ 50,000	\$ 4,000	\$ 54,000	\$ 45,500	
947-0002	Fish Baffles - Hwy 95 & 96 Culverts			\$ 7,500	\$ 7,500	\$ 7,500		\$ (7,500)		\$ (7,500)	
947-0004	Brown's Creek - Buffer Restoration @ Oak Glen				\$ -		\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	
947-0009	Browns Creek Trail Improvements- habitat			\$ -	\$ -			\$ 3,200	\$ 3,200	\$ 3,200	
947-0013	Brown's Creek - Neal Ave Stormwater Feas Analysis				\$ -			\$ 30,000	\$ 30,000	\$ 30,000	
947-0017	Brown's Creek Implementation - Ecoli	\$ 10,000		\$ (10,000)	\$ -				\$ -	\$ -	
947-0018	Brown's Creek - Biological Survey (Fish & Macroinvert)			\$ 4,160	\$ 4,160			\$ 10,000	\$ 10,000	\$ 5,840	
947-0020	Brown's Creek - Stream Channel Survey			\$ 7,500	\$ 7,500				\$ -	\$ (7,500)	
947-0025	Brown's Creek - Golf Course Reuse - SCC		\$ 88,191	\$ 12,000	\$ 100,191	\$ 12,000	\$ 88,000		\$ 100,000	\$ (191)	
947-0026	Brown's Creek - Brown's Creek Cove Reach	\$ 58,000	\$ 256,100	\$ 124,800	\$ 438,900	\$ 93,900	\$ 206,100		\$ 300,000	\$ (138,900)	
947-0027	Brown's Creek - McKusick Road rock crib feasibility	\$ 26,000		\$ (26,000)	\$ -				\$ -	\$ -	
947-0028	Brown's Creek - Millbrook Phase II			\$ -	\$ -			\$ -	\$ -	\$ -	
948-0000	CIP Maintenance	\$ 48,964	\$ 60,000	\$ 115,300	\$ 224,264	\$ 150,000		\$ 75,000	\$ 225,000	\$ 736	
950-0001	South School Curly Leaf Treatment		\$ 4,000	\$ 6,000	\$ 10,000					\$ (10,000)	
950-0003	Aquatic Vegetation Surveys			\$ 12,000	\$ 12,000					\$ (12,000)	
953-0000	Fen Management Plan Implementation	\$ 435		\$ 4,200	\$ 4,635			\$ 9,000	\$ 9,000	\$ 4,365	
957-0000	Weather Station	\$ 1,180		\$ 3,000	\$ 4,180			\$ 4,200	\$ 4,200	\$ 20	
959-0002	Resource Assessment & Improvement - Diversion Tribs				\$ -			\$ 62,000	\$ 62,000	\$ 62,000	
959-0003	Resource Improvement - Gorge Bluff				\$ -			\$ 4,700	\$ 4,700	\$ 4,700	
960-0000	St Croix Phosphorus Reduction	\$ 10,000		\$ (10,000)	\$ -				\$ -	\$ -	
961-0000	Mendel Wetland Restoration Feasiblity	\$ 7,535		\$ (7,535)	\$ -				\$ -	\$ -	
961-0001	Habitat Restoration -Vegetation Management			\$ 5,500	\$ 5,500	\$ 5,500		\$ 4,500	\$ 10,000	\$ 4,500	
963-0000	District-Wide Vegetation Surveys- wetlands				\$ -			\$ 10,000	\$ 10,000	\$ 10,000	
964-0000	District-Wide Chloride Source Assessment	\$ 2,500		\$ (2,500)	\$ -					\$ -	
967-0000	Brewers Pond Subwatershed Plan	\$ 4,939		\$ 20,000	\$ 24,939				\$ -	\$ (24,939)	
968-0000	Heifort Pond Subwatershed Plan			\$ -	\$ -			\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 804,238	\$ 413,291	\$ 1,028,665	\$ 2,251,134	\$ 711,100	\$ 374,100	\$ 1,187,850	\$ 2,273,050	\$ 21,916	1.0%
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 816,057	\$ 413,291	\$ 1,247,745	\$ 2,477,094	\$ 757,300	\$ 374,100	\$ 1,386,740	\$ 2,518,140	\$ 36,107	1.7%