

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

		2026 Total Budget	Estimated 2026 Carry Forward	2027 Grants	2027 Levy	DRAFT 2027 Total Budget	\$ Change from 2026 to 2027	% Change from 2026 to 2027
100-2910	Designated Funds - Management Plan Projects	\$ 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	
100-3630	Washington County Cost-share Applewood Reuse	\$ 60,000				\$ -	\$ -	
100-3631	MPCA Small Watershed Grant 2023-2025	\$ -				\$ -	\$ -	
100-3400	Permits	\$ -				\$ -	\$ -	
100-3632	MPCA Small Watershed Grant 2025-2029	\$ 310,191		\$ 260,000		\$ 260,000	\$ (50,191)	
100-3633	WCD HELP Grant 2025-2026	\$ -				\$ -	\$ -	
100-3635	Lower St Croix Parntership grant	\$ 34,100		\$ 59,100		\$ 59,100	\$ 25,000	
100-3634	Washington County AIS control grant	\$ 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			\$ 1,296,740	\$ 1,296,740	\$ 48,995	3.9%
TOTAL, ESTIMATED Sources of Funding		\$ 2,477,094	\$ 757,300	\$ 374,100	\$ 1,296,740	\$ 2,428,140	\$ 16,046	-2.0%

ACCT. #	General Expenses	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			\$ 19,250	\$ 19,250	\$ 9,250	
200-4210	Meeting Space	\$ 2,320			\$ 2,400	\$ 2,400	\$ 80	
200-4250	Dues & Subscriptions (MN Watersheds 7200 and LMCIT 2800)	\$ 10,000			\$ 10,000	\$ 10,000	\$ -	
200-4270	Bonding & Insurance	\$ 6,500	\$ 1,200		\$ 5,300	\$ 6,500	\$ -	
200-4280	Postage & Delivery	\$ 1,000	\$ 1,000		\$ -	\$ 1,000	\$ -	
200-4290	Printing & Notices	\$ 1,000			\$ 1,000	\$ 1,000	\$ -	
200-4330	Accounting	\$ 5,040			\$ 7,440	\$ 7,440	\$ 2,400	
200-4331	Audit	\$ 11,500	\$ 3,000		\$ 9,000	\$ 12,000	\$ 500	
200-4949	Misc., Other Expense	\$ 2,000	\$ 1,000		\$ 1,000	\$ 2,000	\$ -	
200-4320	Wash. Conservation District--Admin	\$ 70,000			\$ 75,000	\$ 75,000	\$ 5,000	
200-4265	Admin Conference Registrations	\$ 3,500			\$ 3,500	\$ 3,500	\$ -	
200-4410	Legal Fees - General	\$ 29,100			\$ 30,500	\$ 30,500	\$ 1,400	
200-4500	Staff Engineer	\$ 33,000			\$ 34,500	\$ 34,500	\$ 1,500	
	Contingency Reserve	\$ 45,939	\$ 40,000			\$ 40,000	\$ (5,939)	
TOTAL GENERAL FUND EXPENSES:		\$ 230,899	\$ 46,200	\$ -	\$ 198,890	\$ 245,090	\$ 14,191	6.1%

ACCT. #	MANAGEMENT PLAN EXPENSES	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			\$ 280,000	\$ 280,000	\$ 23,500	
300-4410	Legal Fees - Mgmt Plan	\$ 60,000			\$ 60,000	\$ 60,000	\$ -	
300-4501	Staff Engineer	\$ 102,042			\$ 106,000	\$ 106,000	\$ 3,958	
300-4702	Permitting, Legal Review	\$ 17,500			\$ 17,500	\$ 17,500	\$ -	
300-4703	Permitting, Engineering Review	\$ 78,000			\$ 85,000	\$ 85,000	\$ 7,000	
300-4704	Permitting, Inspection Database	\$ 4,000	\$ 2,000		\$ 3,000	\$ 5,000	\$ 1,000	
300-4710-1	Baseline Monitoring	\$ 167,500		\$ 5,000	\$ 183,500	\$ 188,500	\$ 21,000	
300-4640	Equip. Maint. and Upgrades	\$ 25,000	\$ 15,000		\$ 10,000	\$ 25,000	\$ -	
300-4810	Shared Educator Position	\$ 25,500			\$ 25,500	\$ 25,500	\$ -	
903-0001	Trout Habitat Preservation Project: Monitoring,	\$ 6,932	\$ 6,500			\$ 6,500	\$ (432)	
909-0000	Rules Review/Evaluation	\$ 2,150			\$ 30,000	\$ 30,000	\$ 27,850	
909-0001	Groundwater Dep Nat Resource Inventory update	\$ 8,400	\$ -		\$ -	\$ -	\$ (8,400)	
909-0002	Permitting Program Internal Procedure updates	\$ -				\$ -	\$ -	
910-0000	Education & Outreach	\$ 100,000	\$ 50,000		\$ 25,000	\$ 75,000	\$ (25,000)	
911-0000	Volunteer Stream Monitoring	\$ 5,000			\$ 6,250	\$ 6,250	\$ 1,250	
914-0000	Homeowner BMP Program	\$ 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	\$ 40,863			\$ 20,000	\$ 20,000	\$ (20,863)	
923-0003	Long Lake - Flood Risk - Weir Modification Assessment	\$ 30,000	\$ 30,000		\$ (15,000)	\$ 15,000	\$ (15,000)	
923-0004	Stormwater Structure Inventory	\$ -			\$ -	\$ -	\$ -	
927-0000	Management Plan Update	\$ 45,778				\$ -	\$ (45,778)	
929-0000	Long Lake Plan Implementation	\$ 3,700	\$ 3,700		\$ -	\$ 3,700	\$ -	
929-0013	Long Lake - Chloride Impairment Assessment	\$ 10,000	\$ 10,000		\$ (10,000)	\$ -	\$ (10,000)	
929-0014	Long Lake - Brewer's Pond BMP/LGU cost-share	\$ 25,000				\$ -	\$ (25,000)	
935-0000	Land Conservation Program	\$ 250,000	\$ 250,000		\$ 50,000	\$ 300,000	\$ 50,000	
935-0002	110th Street Property Implementation	\$ 50,000	\$ 35,000			\$ 35,000	\$ (15,000)	
935-0003	Develop Land Conservation Priorities	\$ 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	\$ -	
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)	
942-0011	Groundwater- Coordination with users/Integrated Water Management Fram	\$ 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)	
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	\$ -			\$ -	\$ -	\$ -	
947-0017	Brown's Creek Implementation - Ecoli	\$ -				\$ -	\$ -	
947-0018	Brown's Creek - Biological Survey (Fish & Macroinvert)	\$ 4,160			\$ 10,000	\$ 10,000	\$ 5,840	
947-0020	Brown's Creek - Stream Channel Survey	\$ 7,500				\$ -	\$ (7,500)	
947-0025	Brown's Creek - Golf Course Reuse - SCC	\$ 100,191	\$ 12,000	\$ 88,000		\$ 100,000	\$ (191)	
947-0026	Brown's Creek - Brown's Creek Cove Reach	\$ 438,900	\$ 93,900	\$ 206,100		\$ 300,000	\$ (138,900)	
947-0027	Brown's Creek - McKusick Road rock crib feasibility	\$ -				\$ -	\$ -	
947-0028	Brown's Creek - Millbrook Phase II	\$ -			\$ -	\$ -	\$ -	
948-0000	CIP Maintenance	\$ 224,264	\$ 150,000		\$ 75,000	\$ 225,000	\$ 736	
950-0001	South School Curly Leaf Treatment	\$ 10,000					\$ (10,000)	
950-0003	Aquatic Vegetation Surveys	\$ 12,000					\$ (12,000)	
953-0000	Fen Management Plan Implementation	\$ 4,635			\$ 9,000	\$ 9,000	\$ 4,365	
957-0000	Weather Station	\$ 4,180			\$ 4,200	\$ 4,200	\$ 20	
959-0002	Resource Assessment & Improvement - Diversion Tribs	\$ -			\$ 2,000	\$ 2,000	\$ 2,000	
959-0003	Resource Improvement - Gorge Bluff	\$ -			\$ 4,700	\$ 4,700	\$ 4,700	
960-0000	St Croix Phosphorus Reduction	\$ -				\$ -	\$ -	
961-0000	Mendel Wetland Restoration Feasiblity	\$ -				\$ -	\$ -	
961-0001	Habitat Restoration -Vegetation Management	\$ 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	\$ -					\$ -	
967-0000	Brewers Pond Subwatershed Plan	\$ 24,939				\$ -	\$ (24,939)	
968-0000	Heifort Pond Subwatershed Plan	\$ -			\$ 15,000	\$ 15,000	\$ 15,000	
TOTAL MANAGEMENT PLAN PROJECT EXPENSES:		\$ 2,251,134	\$ 711,100	\$ 374,100	\$ 1,097,850	\$ 2,183,050	\$ (68,084)	-3.0%
TOTAL, OPERATING EXP. & MGMT. PLAN PROJECTS:		\$ 2,477,094	\$ 757,300	\$ 374,100	\$ 1,296,740	\$ 2,428,140	\$ (53,893)	-2.0%