

## 2023 Budget Program Line Item Breakouts

<b>Project Feasibility Studies (Line 5)</b>	
Emergency Response Plans	\$15,000
Groundwater/Surface Water Next Steps	\$50,000
Hillcrest Golf Course Planning Assistance	\$20,000
Kohlman Creek Flood Risk Reduction Feasibility Study Continued	\$75,000
Ames Lake Technical Assistance and Project Planning	\$40,000
Resiliency Study for non-Beltline Tributary Areas	\$150,000
Contingency	\$45,000
Total =	\$395,000

<b>Outside Program Support (Line 37)</b>	
Watershed Partners	\$10,000
Blue Thumb	\$3,000
East Metro Education	\$13,000
Cooperative Weed Management Program	\$10,000
GIS Users Group	\$1,000
Contingency	\$20,000
Total =	\$57,000

<b>Lake Studies Etc. (Line 40)</b>	
Grant Applications	\$40,000
Watershed Management Plan Updates	\$20,000
West Vadnais Lake Incorporation	\$15,000
Subwatershed Feasibility Studies Prioritization	\$5,000
Carver Ponds Internal Load Reduction	\$37,000
Contingency	\$25,000
Total =	\$142,000

<b>NR Program (Line 41)</b>	
Ongoing Site Maintenance	\$25,000
Carp Management Program	\$50,000
Restoration Project Work	\$20,000
Equipment Needs	\$20,000
Contingency	\$5,000
Total =	\$120,000

<b>Water Monitoring (Line 42)</b>	
WQ Equipment Replacement and Repair	\$50,000
Lab Costs	\$116,000
Engineering Monitoring Assistance and Reporting	\$22,000
Special Project Monitoring: Maplewood Mall, Battle Creek etc	\$52,000
Total =	\$240,000

<b>Research (Line 43)</b>	
Minnesota Stormwater Research Council	\$50,000
Shallow Lakes Aeration Study	\$40,000
New Technology Reports	\$15,000
Internal Research/Contingency	\$50,000
Total =	\$155,000

<b>Education/Events/Communications (Lines 45-47)</b>	
Education and Work in Schools	\$70,000
Communications and Marketing	\$50,000
WaterFest	\$35,000
Watershed Excellence Awards	\$6,000
Events Contingency	\$10,000
Total =	\$171,000

<b>Targeted Retrofits (Line 52)</b>	
Retrofit WQ Projects Budget (eg. Lake Emily BMP, Roosevelt Homes)	\$1,500,000
Total =	\$1,500,000

<b>Project Repair and Maintenance (Line 55)</b>	
2021 Project Repair and Maintenance Contract	\$1,000,000
Beltline 5-year Inspection Completion and Repairs	\$15,000
Routine Inspections and Unplanned Maintenance ID	\$235,000
BMP and NR Maintenance Program	\$250,000
Total =	\$1,500,000

<b>Flood Risk Reduction Fund (Line 57)</b>	
Phalen Village/County Ditch 17 Final Design	\$150,000
Owasso Basin Flood Risk Reduction Projects (West Industrial Park Berm and Associated Improvements)	\$2,300,000
Tanners Lake/Battle Creek Lake Pipe Installation	\$410,000
Wakefield Lake Diversion Planning and Design	\$120,000
Other Flood Risk Reduction and Conveyance Feasibility Study Implementation Projects + Contingency	\$2,220,000
Total =	\$5,200,000

Items shown on these budget line item breakouts are subject to change. Projects are identified but may need adjustments or additional project opportunities with similar goals may be determined during the year.