

2024 Budget Program Line Item Breakouts

Project Feasibility Studies (Line 5)	
Evaluate Compliance with South Metro Mississippi River TSS TMDL	\$20,000
Street Sweeping Study Evaluation	\$20,000
Retrofit Inventory and Assessment	\$60,000
Resiliency Study for non-Beltline Tributary Areas (future feasibility included)	\$150,000
Contingency	\$50,000
Total =	\$300,000

Outside Program Support (Line 37)	
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

WMP, Lakes, TMDLs, Grants (Line 40)	
Grant Applications	\$20,000
Watershed Management Plan Updates (Engagement, Gaps Analysis)	\$80,000
West Vadnais Lake Incorporation	\$15,000
Subwatershed Feasibility Studies Prioritization	\$5,000
Carver Ponds Internal Load Reduction	\$12,000
Contingency	\$25,000
Total =	\$157,000

NR Program (Line 41)	
Ongoing Site Maintenance	\$25,000
Carp Management Program	\$30,000
Restoration Project Work	\$20,000
Equipment Needs	\$40,000
Contingency	\$5,000
Total =	\$120,000

Water Monitoring (Line 42)	
WQ Equipment Replacement and Repair	\$70,000
Lab Costs	\$100,000
Barr Engineering Monitoring Assistance and Reporting	\$30,000
Barr Engineering Special Project Monitoring Assistance	\$60,000
Total =	\$260,000

Research (Line 43)	
Minnesota Stormwater Research Council	\$50,000
Shallow Lakes Aeration Study Finalization	\$5,000
Kohlman Lake Aquatic Plant Management Effects Study	\$20,000
Ferric Chloride Application to Gervais Mill Pond	\$40,000
New Technology Reports	\$15,000
Internal Research/Contingency	\$50,000
Total =	\$180,000

Education/Events/Communications (Lines 45-47)	
Education and Work in Schools	\$50,000
Communications and Marketing	\$60,000
WaterFest	\$40,000
Watershed Excellence Awards	\$6,000
Events Contingency	\$10,000
Total =	\$166,000

Targeted Retrofits (Line 52)	
Roosevelt Homes (placeholder if not done in 2023)	\$650,000
Woodbury Target	\$950,000
Pioneer Park Stormwater Reuse	\$700,000
Total =	\$2,300,000

Project Repair and Maintenance (Line 55)	
2024 Project Repair and Maintenance Contract	\$625,000
Beltline Fix Near River Outfall	\$1,000,000
Routine Inspections and Unplanned Maintenance ID	\$125,000
BMP and NR Maintenance Program	\$250,000
Total =	\$2,000,000

Flood Risk Reduction Fund (Line 57)	
West Industrial Park Berm and Improvements (Owasso Basin area)	\$1,250,000
Ames Lake Area Improvements Design	\$250,000
PCU Pond Area Improvements Design	\$150,000
County Road C Culvert Capacity Implementation	\$200,000
Kohlman Creek Storage and Detention Design	\$150,000
Funding for Implementation of Flood Risk Reduction Projects in 2025	\$3,200,000
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.