

## 2025 Budget Program Line Item Breakouts for Final Budget and Levy

Project Feasibility Studies (Line 5)	
Manufactured Homes Resilience Evaluation	\$20,000
Phalen Village Improvements	\$5,000
Evaluate compliance with South Metro Mississippi River TSS TMDL	\$25,000
Street Sweeping	\$20,000
Tanners, Battle Creek Lake, McKnight Basin outlet operation plan	\$35,000
Interim Emergency Response Plans (Non-Beltline Areas)	\$30,000
Flood Risk Reduction feasibility study - N of ABI	\$75,000
Flood Risk Reduction feasibility study - Placeholder	\$50,000
Stormwater Model Updates	\$50,000
Studies Stemming From Creek Walks	\$30,000
Shoreline Assessment Assistance	\$20,000
Wetland Restoration Planning	\$20,000
Contingency	\$20,000
Total =	\$400,000

Outside Program Support (Line 36)	
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	\$5,000
Total =	\$42,000

WMP, Lakes, TMDLs, Grants (Line 39)	
Grant Applications	\$20,000
Watershed Management Plan Updates - Board Workshops and Engagement	\$164,000
Kohlman Lake Alum Treatment	\$172,000
Contingency	\$22,500
Total =	\$378,500

NR Program (Line 40)	
Ongoing Site Maintenance	\$25,000
Carp Management Program	\$56,000
Restoration Project Work	\$30,000
Equipment Needs	\$40,000
Contingency	\$10,000
Total =	\$161,000

Water Monitoring (Line 41)	
WQ Equipment Replacement and Repair	\$103,000
Lab Costs	\$165,000
Barr Engineering Monitoring Assistance and Reporting	\$85,000
Battle Creek/Fish Creek Special Monitoring Lab Costs	\$110,000
Contingency	\$50,000
Total =	\$513,000

<b>Research (Line 42)</b>	
Minnesota Stormwater Research Council	\$50,000
Wakefield Lake Aeration Feasibility	\$50,000
New Technology Reports	\$15,000
Contingency	\$10,000
Total =	\$125,000

<b>Education/Events/Communications (Line 44)</b>	
Education and Work in Schools	\$50,000
Communications and Marketing	\$60,000
WaterFest	\$40,000
Watershed Excellence Awards	\$6,000
Contingency	\$10,000
Total =	\$166,000

<b>Targeted Retrofits (Line 49)</b>	
2024 Project Completion (Woodbury Target and Pioneer Park)	\$35,000
St. Paul Youth Services	\$350,000
Cochran Recovery Center	\$400,000
Maplewood Toyota	\$400,000
Total =	\$1,185,000

<b>Project Repair and Maintenance (Line 52)</b>	
2025 Project Repair and Maintenance Contract	\$600,000
Beltline 5 year Inspection and Survey	\$235,000
Beltline Fix Near River Outfall	\$1,520,000
Routine Inspections and Unplanned Maintenance ID	\$125,000
BMP and NR Maintenance Program	\$250,000
Total =	\$2,730,000

<b>Flood Risk Reduction Fund (Line 54)</b>	
Ames Lake Area Improvements Design	\$250,000
Roosevelt Homes Phase III	\$415,000
Kohlman Creek Improvements	\$590,000
Total =	\$1,255,000

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.