

2026 Budget Program Line Item Breakouts for Preliminary Budget and Levy V3

Project Feasibility Studies (Line 5)	
Landfall WQ BMP Study (Manufactured Homes Study Project 1)	\$25,000
Five Star Flood Risk Reduction Study (Manufactured Homes Study Project 2)	\$35,000
District Chloride Management Efforts	\$30,000
Tanners, Battle Creek Lake, McKnight Basin Outlet Operation Planning	\$85,000
Roseville Central Park Flood Risk Reduction Study	\$75,000
Creek Restoration Studies and Design Development	\$70,000
Shoreline Assessment Assistance	\$20,000
Wetland Restoration Project Planning	\$30,000
Battle Creek Subwatershed Feasibility Study (Phase 2)	\$40,000
Contingency	\$20,000
Total =	\$430,000

Outside Program Support (Line 35)	
Watershed Partners	\$10,000
Blue Thumb	\$2,000
East Metro Education	\$16,000
Cooperative Weed Management Program	\$10,000
GIS Users Group	\$1,000
Contingency	\$5,000
Total =	\$44,000

WMP, Lakes, TMDLs, Grants (Line 38)	
Grant Applications	\$20,000
TMDL Reporting Assistance	\$20,000
Watershed Management Plan Updates - Draft Plan Development	\$133,000
Contingency	\$22,000
Total =	\$195,000

NR Program (Line 39)	
Ongoing Site Maintenance	\$25,000
Carp Management Program	\$66,000
Restoration Project Work	\$35,000
Equipment Needs	\$40,000
Contingency	\$10,000
Total =	\$176,000

Water Monitoring (Line 40)	
WQ Equipment Replacement and Repair	\$25,000
Lab Costs	\$150,000
Barr Engineering Monitoring Assistance and Reporting	\$146,500
Contingency	\$50,000
Total =	\$371,500

Research (Line 41)	
Minnesota Stormwater Research Council	\$50,000
New Technology Reports	\$17,000
Wakefield Pond Spent Lime Slurry Reapplication and Monitoring	\$30,000
Contingency	\$10,000
Total =	\$107,000

Education/Events/Communications (Line 43)	
Education and Work in Schools	\$50,000
Communications and Marketing	\$55,000
WaterFest	\$40,000
Watershed Excellence Awards	\$6,000
Contingency	\$10,000
Total =	\$161,000

Targeted Retrofits (Line 48)	
2025 Project Completion (Maplewood Toyota, Cochran)	\$6,000
Gustavus Adolphus Church	\$225,000
Other Potential Projects TBD	\$350,000
Total =	\$581,000

Project Repair and Maintenance (Line 53)	
2026 Project Repair and Maintenance Contract	\$1,185,000
Office Parking Lot and Site Improvements	\$380,000
Beltline 5 year Inspection Reporting and Documentation	\$15,000
Potential Beltline Repairs	\$325,000
Routine Inspections and Unplanned Maintenance ID	\$130,000
BMP and NR Maintenance Program	\$250,000
Total =	\$2,285,000

Flood Risk Reduction Fund (Line 55)	
2025 Project Completion (Roosevelt Homes)	\$5,000
Manufactured Homes Flood Risk Reduction Project	\$350,000
Ames Lake Improvements Planning	\$300,000
Total =	\$655,000

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.