

2022 Budget Program Line Item Breakouts

| Project Feasibility Studies (Line 5) | |
|--|-----------|
| Emergency Response Plans | \$30,000 |
| Groundwater Feasibility Planning | \$50,000 |
| Hillcrest Golf Course Planning Assistance | \$20,000 |
| Flood Risk Reduction Feasibility Continued Work (Kohlman/Ames) | \$100,000 |
| Pond Optimization for WQ and Flood (Double Driveway/Carver) | \$50,000 |
| 694/494/94 Water Quality Feasibility Study | \$30,000 |
| South Metro Mississippi River TSS TMDL Planning | \$30,000 |
| Owasso Basin/North Star Estates Feasibility | \$50,000 |
| Contingency | \$50,000 |
| Total = | \$410,000 |

| 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 |

| Lake Studies Etc. (Line 40) | |
|---|-----------|
| Grant Applications | \$40,000 |
| Watershed Management Plan Updates | \$20,000 |
| In-Lake Treatment Options (Bennett and Wakefield) | \$35,000 |
| Subwatershed Feasibility Studies Prioritization | \$5,000 |
| Contingency | \$25,000 |
| Total = | \$125,000 |

| NR Program (Line 41) | |
|-------------------------------|-----------|
| Ongoing Site Maintenance | \$25,000 |
| Owasso Carp Management | \$40,000 |
| Phalen Chain Carp Management | \$10,000 |
| Lake Owasso Shore Restoration | \$20,000 |
| Electric Carp Barrier | \$20,000 |
| Contingency | \$5,000 |
| Total = | \$120,000 |

| Water Monitoring (Line 42) | |
|--|-----------|
| WQ Equipment Replacement and Repair | \$35,000 |
| Lab Costs | \$90,000 |
| Engineering Monitoring Assistance and Reporting | \$30,000 |
| Special Project Monitoring: Maplewood Mall, Battle Creek etc | \$25,000 |
| Total = | \$180,000 |