



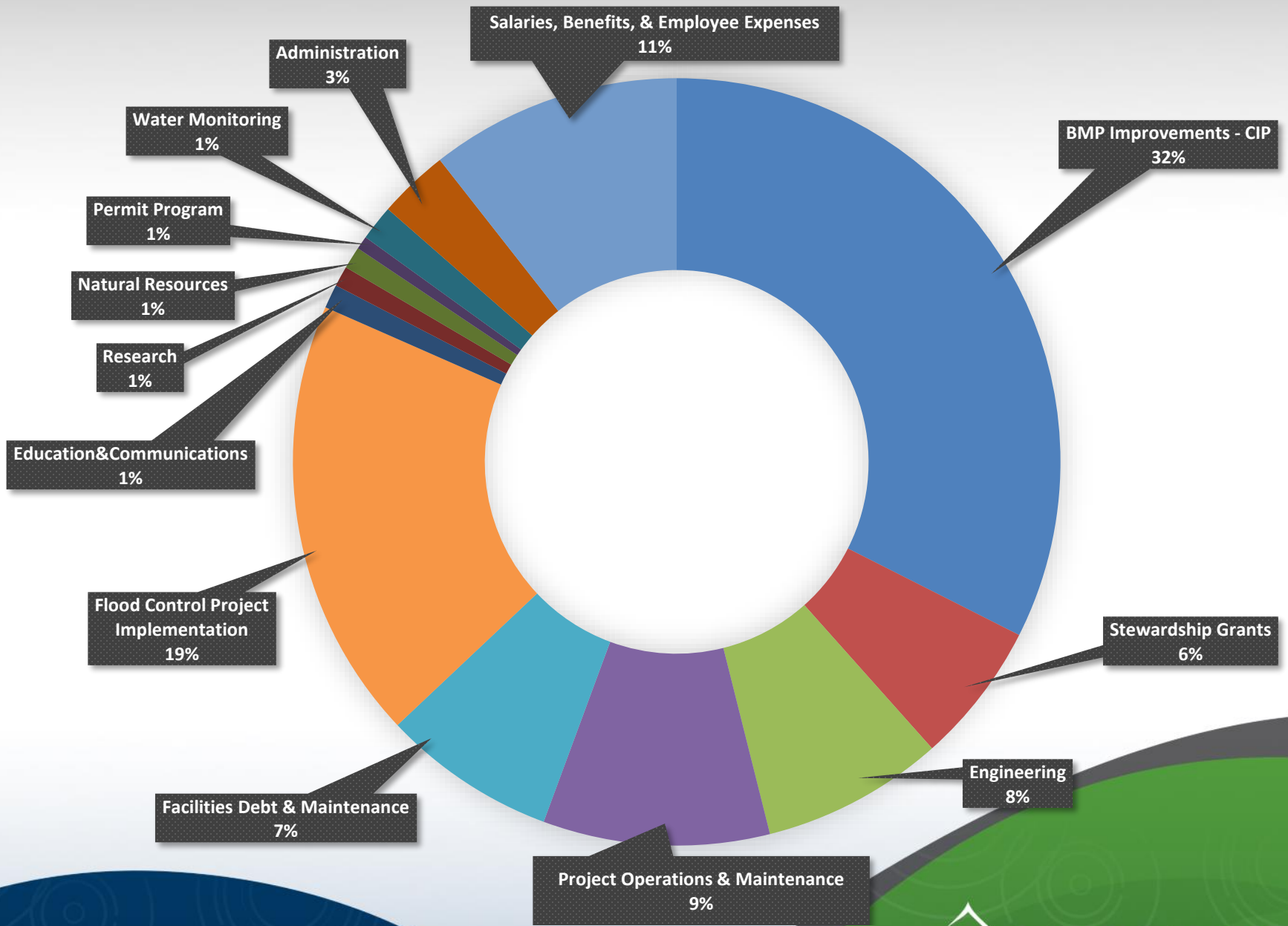
RAMSEY-WASHINGTON
METRO WATERSHED DISTRICT

Quality Water for Quality Life.

2019 Preliminary Budget & Levy Public Hearing Overview

	Budget Total	Budget Total By Fund		Proposed Levy
		General Fund	CIP	
2019 Budget Total and totals by fund	\$13,416,258	\$4,048,500	\$9,367,758	\$6,775,548
2018 Budget Total and totals by fund	\$12,795,336	\$3,976,500	\$8,818,836	\$6,565,860
2019 Budget Increase or (Decrease) from 2018 Budget	\$620,922	\$72,000	\$548,922	\$209,688
2019 Budget % change from 2018 Budget	4.85%	1.81%	6.22%	3.19%





General Fund Line Item Breakouts

Project Feasibility Studies (Line 5)	
Owasso County Park Stormwater Master Plan and Detailed Design: Phase 1 and Phase 2	\$50,000
Beltline Resiliency Study (2018 carry over)	\$250,000
Emergency Response Planning for top priority areas	\$50,000
FEMA Flood Mapping Update Assistance (\$80K grant)	\$90,000
Climate Adaptation Workshops with Cities	\$100,000
95% Confidence Limit Atlas 14 Modeling (2018 carry over)	\$64,000
Snail, Grass, West Vadnais Outlet Permitting	\$100,000
Hillcrest Golf Course & Gold Line BRT Planning	\$45,000
Wetland Restoration Planning and Site Search	\$25,000
Priority Pond Assessment	\$20,000
Contingency	\$20,000
Total =	\$814,000

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



General Fund Line Item Breakouts

Lake Studies (Line 40)	
Grant Applications	\$30,000
Tanners Flood Response Tool Model Update	\$3,000
Internal Load Management Discussions	\$10,000
Contingency	\$25,000
Total =	\$68,000

NR Program (Line 41)	
Ongoing Site Maintenance	\$25,000
Owasso Carp Management	\$40,000
Phalen Chain Carp Management	\$10,000
Keller Creek Phase 4	\$20,000
New Equipment (4x4 and trailer)	\$15,000
Contingency	\$5,000
Total =	\$115,000

Water Monitoring (Line 42)	
WQ Equipment Replacement and Repair	\$40,000
Lab Costs	\$90,000
Engineering Stats Assistance	\$15,000
Special Project Monitoring: Maplewood Mall, Battle Creek	\$40,000
New Lake Level Monitoring	\$15,000
Total =	\$200,000



General Fund Line Item Breakouts

Research (Line 44)	
Minnesota Stormwater Research Council	\$25,000
Kohlman Test Weirs	\$15,000
Spent Lime Pond Application	\$20,000
Iron Aggregate Pond Application	\$20,000
Internal Research/Contingency	\$35,000
Total =	\$115,000

Education/Events/Communications (Lines 46-48)	
Master Water Stewards	\$10,000
Adopt a Drain Program	\$5,000
Rain Barrel Program	\$5,000
Tracy L School Work	\$25,000
Education Contingency	\$15,000
Communications and Marketing	\$25,000
WaterFest	\$34,000
Watershed Excellence Awards	\$6,000
Events Contingency	\$10,000
Total =	\$135,000

Project Repair and Maintenance (Line 58)	
2019 Project Repair and Maintenance Contract	\$550,000
Routine Inspections and Unplanned Maintenance ID	\$75,000
BMP Maintenance Program	\$100,000
Lake Macrophyte Management	\$45,000
Wakefield Lake South End Dredging	\$250,000
Contingency	\$100,000
Total =	\$1,120,000



Capital Improvement Projects Budget Items

CIP Project	2018 Budget	2019 Levy	Carry-over	Grants	2019 Total	Difference
Maplewood Mall SRF Loan Debt Service	92,272	91,950			91,950	(322)
Beltline and Battle Creek Tunnel Repair	306,763	307,163			306,763	400
District Office Building Bond Payment	194,885	194,885			194,885	0
Targeted Retrofit Projects	800,000	100,000	700,000	78,760	878,760	78,760
BMP Stewardship Fund	800,000	800,000			800,000	0
Project Repair & Maintenance	1,000,000	1,120,000			1,120,000	120,000
Wakefield Park Project	1,100,000	0	973,154	126,846	1,100,000	0
Willow Pond CMAC	400,000	0	300,000		300,000	(100,000)
694/494/94 Water Quality Treatment	0	575,000			575,000	575,000
Volume Reduction Opportunity Fund	1,500,000	0	1,500,000		1,500,000	0
Flood Damage Reduction Fund	2,000,000	1,000,000	1,500,000		2,500,000	500,000
TOTALS	\$8,818,836	\$4,188,998	\$4,973,154	\$205,606	\$9,367,758	\$548,922





RAMSEY-WASHINGTON
METRO WATERSHED DISTRICT

Quality Water for Quality Life.

rwmwd.org