

VLAWMO IMPLEMENTATION BUDGET

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Partners
<b>Core Activities</b>											
Operations & Administration	\$146,420	\$150,800	\$155,300	<del>\$160,000</del> \$190,000	<del>\$164,800</del> \$194,800	<del>\$169,700</del> \$199,700	<del>\$174,800</del> \$204,800	<del>\$180,000</del> \$210,000	<del>\$185,400</del> \$215,400	<del>\$191,000</del> \$221,000	
Monitoring & Studies	\$92,640	\$95,400	\$98,300	<del>\$101,200</del> \$111,200	<del>\$104,200</del> \$114,200	<del>\$107,300</del> \$117,300	<del>\$110,500</del> \$120,500	<del>\$113,800</del> \$123,800	<del>\$117,200</del> \$127,200	<del>\$120,700</del> \$130,700	SPRWS, CLMP volunteers
Education & Outreach	\$119,790	\$123,400	\$127,100	\$130,900	\$134,800	\$138,800	\$143,000	\$147,300	\$151,700	\$156,300	Member MS4s and others
Capital Projects and Programs	\$196,630	\$202,500	\$208,600	\$214,900	\$221,300	\$227,900	\$234,700	\$241,700	\$249,000	\$256,500	MS4s, BWSR, RCD & others
Regulatory Program	\$49,760	\$51,300	\$52,800	\$54,400	\$56,000	\$57,700	\$59,400	\$61,200	\$63,000	\$64,900	Member MS4s and others

**Subwatershed Activities**

**Gem Lake**

Fish survey (done during SLMP years)								\$1,600		\$1,600	Contractor
Bathymetry & vegetation surveys (done during SLMP years)								\$1,600		\$3,200	RCD
Commercial area retrofit feasibility study & project implementation						\$150,000					City of Gem Lake, City of White Bear Lake, Ramsey Co

**Lambert Creek**

Pet Waste Management	\$1,000	\$1,000	<del>\$1,000</del>	<del>\$1,000</del>	<del>\$1,000</del>	<del>\$1,000</del>	<del>\$1,000</del>	<del>\$1,000</del>	<del>\$1,000</del>	<del>\$1,000</del>	MS4s
Bacteria reduction project implementation				\$50,000		\$30,000					Contractor, Consultant, MS4s
Wildlife survey & stream restoration assessment		\$22,000									DNR, Consultant
Stream restoration projects			\$200,000	<del>\$100,000</del>	\$100,000	<del>\$100,000</del>	\$200,000				Contractor, Consultant
Whitaker Pond wetlands retrofit installation	\$400,000	\$20,000	\$80,000								LCCMR, Contractor, Consultant, MS4s
Whitaker Pond wetlands expansion					\$500,000						Contractor, Consultant, MS4s

**Goose Lake**

Curlyleaf Pondweed Survey	<del>\$900</del>		<del>\$3,000</del>								RCD
Load assessment for nutrient mitigation project development	\$10,000										Consultant, MS4s, SPRWS
Internal load mitigation project implementation & invasive species treatment		<del>\$220,000</del>		<del>\$220,000</del>							Consultant, MS4s, DNR
Bathymetry & vegetation surveys (done during SLMP years)							\$1,600		\$5,000		RCD
Fish survey & rough fish harvest	\$4,000				\$4,500				\$5,000		MS4s
Subwatershed loading project implementation			<del>\$30,000</del> \$29,000	<del>\$30,000</del>	\$30,000		<del>\$30,000</del> \$29,000		\$30,000		Consultant, MS4s, SPRWS, Property Owners

**Birch Lake**

Bathymetry, vegetation & fish surveys (done during SLMP years)			<del>\$5,000</del>							<del>\$4,300</del>	RCD, BLID
Engage partners on additional street sweeping & chloride management	<del>\$1,200</del>	<del>\$1,200</del>	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	City of White Bear Lake, RCD, MNDOT, BLID
Subwatershed neighborhood raingarden projects				<del>\$30,000</del> \$7,500		<del>\$30,000</del>					City of White Bear Lake, BLID
Support BLID efforts	<del>\$1,000</del>	<del>\$1,000</del>	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000	BLID
4th and Otter Lake Road project development	<del>\$3,500</del>	<del>\$8,000</del>									City of White Bear Lake, RCD, WFB Grant, BLID
4th and Otter Lake Road project implementation		<del>\$20,000</del>	<del>\$127,000</del>								WFB Grant, City of White Bear Lake, BLID

**Gilfillan-Tamarack-Black-Wilkinson-Amelia**

Wilkinson - Bathymetry, vegetation, & fish surveys	\$2,600				<del>\$3,200</del>			<del>\$8,000</del>			RCD, NOHOA, City of North Oaks
Wilkinson - Load assessment for nutrient mitigation project development	\$15,000										NOHOA, City of North Oaks, Consultant
Wilkinson - Rough fish management		\$3,000		\$3,000		\$3,000		\$3,000			NOHOA, City of North Oaks
Wilkinson - Nutrient reduction project implementation		<del>\$50,000</del>	\$50,000	<del>\$20,000</del>	<del>\$50,000</del>						NOHOA, City of North Oaks
Gilfillan/Tam/Black/Amelia - Bathymetry, veg, & fish surveys (SLMP years)			<del>\$4,000</del>	\$3,000	<del>\$5,000</del>	<del>\$3,200</del>	<del>\$5,000</del>		<del>\$4,000</del>		RCD, NOHOA, MS4s, Ramsey Co Parks
North Oaks stormwater management opportunities		\$24,000			\$24,000						NOHOA, City of North Oaks

**Pleasant-Charley-Deep Lakes**

Bathymetry & vegetation surveys (done during SLMP years)	\$1,200	<del>\$1200</del> \$5,000		<del>\$1,800</del>							RCD
Fish survey and carp/AIS mgmt	<del>\$4,500</del>	<del>\$4,500</del>	\$5,000	<del>\$4,500</del> \$10,000	\$4,500						SPRWS, NOHOA, City of North Oaks
Watershed load assessment - Deep		<del>\$12,000</del>									Consultant, SPRWS, NOHOA, City of North Oaks
Watershed load mitigation project implementation - Deep					\$50,000		\$30,000				NOHOA, City of North Oaks, SPRWS
Pleasant Lake shoreline stabilization projects				<del>\$20,000</del>			\$15,000		\$15,000	\$10,000	NOHOA, City of North Oaks, SPRWS
Charley & Pleasant Lakes sedimentation study			\$15,000								
Water and nutrient balance study for the three lakes						\$165,000					Consultant, SPRWS, NOHOA, City of NO, Met Council

**Sucker-East & West Vadnais Lakes**

Bathymetry & vegetation surveys (done during SLMP years)			<del>\$9,000</del>	<del>\$12,000</del>	<del>\$2,000</del>	<del>\$2,000</del>	<del>\$2,000</del>				RCD
West Vadnais internal loading study					<del>\$23,000</del>			<del>\$23,000</del>			City of Vadnais Heights, SPRWS
West Vadnais nutrient reduction project development						\$10,000			<del>\$10,000</del>		City of Vadnais Heights, SPRWS
West Vadnais nutrient reduction project implementation							<del>\$50,000</del>			<del>\$50,000</del>	City of Vadnais Heights, SPRWS
Sucker & East Vadnais Human Alteration Impact Study						\$165,000					City of Vadnais Heights, SPRWS, Met Council

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Source of Funding
Core Activities	\$ 605,240	\$ 623,400	\$ 642,100	<del>\$661,400</del> \$701,400	<del>\$681,100</del> \$721,100	<del>\$701,400</del> \$741,400	<del>\$722,400</del> \$762,400	<del>\$744,000</del> \$784,000	<del>\$766,300</del> \$806,300	<del>\$789,400</del> \$829,400	<- Storm Sewer Utility
Subwatershed Activities Total	<del>\$444,900</del> \$433,800	<del>\$379,900</del> \$83,000	<del>\$382,200</del> \$589,200	<del>\$116,000</del> \$458,200	<del>\$717,400</del> \$793,700	<del>\$518,700</del> \$508,900	<del>\$282,300</del> \$352,700	<del>\$33,400</del> \$14,200	<del>\$68,200</del> \$58,200	<del>\$68,500</del> \$18,000	<- Grant Funding/ Partner Contribution
<b>Total</b>	<del>\$1,050,140</del> \$1,039,040	<del>\$1,003,300</del> \$706,400	<del>\$1,024,300</del> \$1,231,300	<del>\$777,400</del> \$1,159,600	<del>\$1,308,500</del> \$1,514,800	<del>\$1,220,100</del> \$1,230,300	<del>\$1,004,700</del> \$1,115,100	<del>\$777,400</del> \$798,200	<del>\$834,500</del> \$864,500	<del>\$857,999</del> \$847,400	