

(VALUES ROUNDED TO NEAREST 1000, SUMMATION VALUES MAY BE SLIGHTLY OFF DUE TO ROUNDING.)

Implementation Initiatives	Issues	Partners								CRWD Cost Share	One-Time/Periodic Cost	Annual Cost	COSTS										10-Year Total	
		Non-Profit/Community Groups	Business/Landowners	Cities	School District	Ramsey City/RCD	WD / WMO	University/College	Agencies				2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
TOTAL COSTS											\$14,215,000	\$2,461,000	\$4,529,000	\$4,134,000	\$4,196,000	\$5,321,000	\$5,482,000	\$5,686,000	\$4,419,000	\$4,492,000	\$4,419,000	\$4,586,000	\$47,264,000	
ADMINISTRATION											\$5,000	\$401,000	\$392,000	\$404,000	\$416,000	\$428,000	\$441,000	\$454,000	\$494,000	\$509,000	\$524,000	\$540,000	\$4,602,000	
101 Administration											\$5,000	\$401,000	\$392,000	\$404,000	\$416,000	\$428,000	\$441,000	\$454,000	\$494,000	\$509,000	\$524,000	\$540,000	\$4,602,000	
A [Administrative Initiatives]												\$376,000	\$387,000	\$398,000	\$410,000	\$423,000	\$435,000	\$448,000	\$462,000	\$476,000	\$490,000	\$505,000	\$4,434,000	
Budget and Levy																								
Annual Audit																								
Debt Service Requirements																								
Citizen Advisory Committee																								
Annual Report																								
Evaluate Staff Roles																								
Lease																								
B Clean Water Legacy and Other Funding Opportunities	12											\$20,000	-	-	-	-	-	-	\$26,000	\$27,000	\$28,000	\$29,000	\$109,000	
C Program Effectiveness Audit	13											\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,000	
D Annually complete BWSR's PRAP and achieve the high performance standards	14											\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$30,000	
PROGRAMS											\$1,100,000	\$1,128,000	\$1,246,000	\$1,286,000	\$1,313,000	\$1,395,000	\$1,439,000	\$1,479,000	\$1,435,000	\$1,478,000	\$1,525,000	\$1,567,000	\$14,163,000	
201 Groundwater Protection												\$69,000	\$45,000	\$47,000	\$48,000	\$78,000	\$80,000	\$83,000	\$85,000	\$88,000	\$90,000	\$93,000	\$737,000	
A [Program Initiatives]												\$19,000	\$20,000	\$20,000	\$21,000	\$22,000	\$22,000	\$23,000	\$24,000	\$24,000	\$24,000	\$25,000	\$26,000	\$226,000
Well Sealing Cost Share																								
Cleveland/Randolph GW Study																								
B Groundwater Studies	7	6										\$25,000	-	-	-	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$216,000	
C Ramsey County Groundwater Plan Initiatives	7	6										\$25,000	\$26,000	\$27,000	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$33,000	\$34,000	\$295,000	
207 Rulemaking/Rule Revisions												\$12,000	\$33,000	\$34,000	\$35,000	\$14,000	\$14,000	\$14,000	\$15,000	\$15,000	\$16,000	\$16,000	\$206,000	
A [Program Initiatives]												\$12,000	\$12,000	\$13,000	\$13,000	\$14,000	\$14,000	\$14,000	\$15,000	\$15,000	\$16,000	\$16,000	\$142,000	
Evaluate Rules																								
Annual TAC Meeting Re: Rules																								
B Rule Comparison/Review with Other WMOs	16	15										\$45,000	\$15,000	\$16,000	\$16,000	-	-	-	-	-	-	-	\$48,000	
C Evaluate Green Regulatory Framework	9	15										\$15,000	\$5,000	\$5,000	\$5,000	-	-	-	-	-	-	-	\$16,000	
208 Permitting												\$27,000	\$138,000	\$151,000	\$156,000	\$160,000	\$155,000	\$160,000	\$164,000	\$169,000	\$174,000	\$180,000	\$185,000	\$1,655,000
A [Program Initiatives]												\$128,000	\$132,000	\$135,000	\$140,000	\$144,000	\$148,000	\$152,000	\$157,000	\$162,000	\$167,000	\$172,000	\$1,508,000	
Implement Permitting Program																								
Evaluate dollar amounts for fees, etc.																								
Electronic permit/fee tracking system																								
Assess compliance rates																								
Inspection process for BMP function and surety funds																								
Correlate monitoring data to permitted BMPs, activities																								
Present at water resources conferences																								
Monitor effectiveness of filtration BMPs																								
B Web Based Permit Tracking Tool	16	3	9									\$15,000	\$5,000	\$10,000	\$11,000	\$11,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$7,000	\$75,000
C Provide Technical Assistance to Industrial Permittees within the District	4											\$12,000	\$5,000	\$9,000	\$10,000	\$10,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$7,000	\$72,000
210 Stewardship Grants												\$5,000	\$108,000	\$113,000	\$116,000	\$119,000	\$121,000	\$125,000	\$129,000	\$133,000	\$137,000	\$141,000	\$145,000	\$1,278,000
A [Program Initiatives]												\$102,000	\$105,000	\$108,000	\$111,000	\$115,000	\$118,000	\$122,000	\$125,000	\$129,000	\$133,000	\$137,000	\$141,000	\$1,203,000
Stewardship/Partner Grants community outreach																								
Stewardship/Partner Grants project inspection																								
Pre-application site visits																								
Partnership with Ramsey Conservation District																								
B Actively Promote Grants Projects as Demonstration Sites	10	1										\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$7,000	\$7,000	\$58,000
C Evaluate Grant Distribution and Target Areas	10	1										\$5,000	\$3,000	\$3,000	\$3,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$17,000
211 Monitoring and Data Assessment												\$76,000	\$300,000	\$300,000	\$308,000	\$309,000	\$360,000	\$370,000	\$381,000	\$368,000	\$379,000	\$390,000	\$401,000	\$3,566,000
A [Program Initiatives]												\$276,000	\$284,000	\$292,000	\$301,000	\$310,000	\$319,000	\$329,000	\$339,000	\$349,000	\$360,000	\$370,000	\$370,000	\$3,254,000
Water quality monitoring stations																								
Villa Park monitoring																								
Annual Water Monitoring Report																								
Plan based on annual Water Monitoring Report																								
Long term storage of monitoring data																								
Coordinated illicit discharge program																								
Lake monitoring																								
Assist St. Paul with NPDES monitoring																								
Wetland biological integrity monitoring																								
Loeb Lake/Willow Reserve monitoring																								
Monitoring QA plan																								
Non-CRWD BMP Inventory																								
B 10-Year District-Wide Monitoring Plan	13	7										\$16,000	\$8,000	\$16,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$96,000
C Source Assessment Monitoring	4	7										\$30,000	\$10,000	-	-	\$23,000	\$23,000	\$24,000	\$12,000	\$13,000	\$13,000	\$13,000	\$13,000	\$121,000
D Analysis, Reporting and Dissemination of Monitoring Data	8	2										\$20,000	\$5,000	-	-	\$13,000	\$14,000	\$14,000	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000	\$66,000
E Online Monitoring Data	8											\$10,000	\$2,000	-	-	\$6,000	\$6,000	\$6,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$29,000
220 Education and Outreach												\$125,000	\$171,000	\$216,000	\$223,000	\$229,000	\$194,000	\$200,000	\$206,000	\$210,000	\$217,000	\$223,000	\$230,000	\$2,149,000
A (Program Initiatives)	1																							

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		Non-Profit/Community Groups	Business/Landowners	Cities	School District	Ramsey Cty/RCD	WD / WMO	University/College	Agencies				2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
													2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
Theme Key for Implementation Section:																							
Bringing Water Back to St. Paul																							
Partnership & Community Connections																							
Innovation & Emerging																							
Adaptive Management																							
New Information Technology																							
E (Education Plan) Knowledge and Behavior Change Measurement	1																						
F Water Awareness via District Infrastructure	1																						
G Public Awareness and Participation	1																						
H Collaboration for Diverse Group Outreach	1																						
I District BMP Walking Tour Guides	1																						
J "Bring Water Back to St. Paul" Campaign	20	1	4																				
225 Technical Resources and Information Sharing																							
A Interactive Storm Sewer/Pollutant Map	8	1	20																				
B Information Dissemination: Multiple Audiences/Languages	8	2																					
C Watershed Information Clearinghouse	8																						
D Annual CIP Review, Planning and Coordination with Partners	11																						
E Review of District Partner Planning Documents (Non-CIP)	11																						
F Unregulated Property Stormwater Management Planning	4	11																					
G Alternative (Non-Infiltration) Volume Reduction BMP Guidance	15	9																					
H BMP Performance Database	13																						
I Watershed Approach: MS4 & TMDL Compliance	16	11	4																				
J Strategic Project Preparation	12																						
K Joint BMP Inspection and Maintenance Program	3	16																					
L Inspection Support for Partners	16	3																					
228 Future Trends: Research and Positioning																							
A Climate Change Impacts: Research and Analysis	9	5																					
B Climate Change Impacts: Action	9	5																					
C Research on Innovative BMPs	9																						
D Design for Water Resources Awareness	1	20																					
E National Speakers on Key Topics	11	9																					
F Goals for Emerging Issues: Contaminants	4																						
G Analysis of Emerging Issues: Contaminants	4																						
H Project to Address Emerging Issues: Contaminants	4																						
I Assessment of water quality and ecology of Springs	20	7																					
J Evapotranspiration Rates Investigation	9																						
K Green Infrastructure Barriers Assessment	17																						
L Strategy for Existing Site Stormwater Standards	4	5	6	15																			
230 GIS																							
A [Program Initiatives]																							
B GIS Program Development	14																						
C Permitted Discharge Assessment	7	4																					
D Stormwater BMP Inventory & Multi-Jurisdictional Database	13																						
E District Boundary Correction	16																						
240 Safety Program																							
A [Program Initiatives]																							
Proper equipment																							
Equipment repair and maintenance																							
Staff CSE and other safety training																							
B Regular Safety Audits	14																						
PROJECTS																							
301 Shoreline and Streambank Assessment and Maintenance																							
A [Project Initiatives]																							
Lake McCarrons Shoreline Restoration Project																							
Sponsor Natural Resources Intern with City of St. Paul for Como Lake Projects																							
B Mississippi River Streambank and Bluff Erosion Inventory	17	18																					
C Loeb and Crosby Lakes Shoreline Restoration - Planning	4																						
305 Como Lake Subwatershed																							
A [Project Initiatives]																							
Arlington Pascal project																							
Street maintenance																							
Trash net demonstration project																							
St. Paul natural resources intern																							
B Internal Loading Study and Management	4	17																					
C Fish Population Monitoring	17	2	4																				
D Invasive and Exotic Biota Monitoring and Management	17	4																					
E Como 2 Feasibility Study	4	11																					
F Como 4 Feasibility Study	4	11																					
G Como 5 Feasibility Study	4	11																					
H Como 6 Feasibility Study	4	11																					
I Como Lake Implementation Reporting & Audit	13																						
313 Lake McCarrons Subwatershed																							
A [Project Initiatives]																							
Villa Park weir monitoring																							
Villa Park implementation Phase 1																							
Lake McCarrons Alum Treatment Project																							
Shoreline restoration																							
McCarrons Subwatershed Analysis																							
Villa Park Subwatershed Management Plan																							
B Fish Population Monitoring	17	2	4																				

