

Table 5-2 LRRWMO Implementation Schedule with Descriptions

Category	Activity ID	Activity	Activity Description	Goals Addressed	Priority Level	Partners	LRRWMO Costs ¹	City/Partner Project Costs ²	Estimated Grant Funds	Total 10-year cost
Administration	AD-1	General Administration	Administration includes services of a contracted administrator as well as recording, financial, and legal services. Administrator will lead budgeting, preparing agendas and meeting packets, facilitating meeting discussions, administering cost share grants, correspondence, fielding questions or requests from agencies or residents and other miscellaneous administration.	Many	High	ACD	\$ 250,000	\$ -	\$ -	\$ 250,000
	AD-2	Annual Report	Annual reporting to the MN Board of Water and Soil Resources required by MN Rules 8410.0150 and the State Auditor through the SAFES website	FC-A	High	ACD	\$ 10,000	\$ -	\$ -	\$ 10,000
	AD-3	Biennial progress review	Administrator will lead an evaluation to assess the level of progress achieved on each of the LRRWMO’s adopted goals. The format of this evaluation is based on the organization of LRRWMO goals, cross referenced to the most applicable implementation activities and the associated measurable outputs.	FC-A	High	ACD	\$ 5,000	\$ -	\$ -	\$ 5,000
	AD-4	Grant review and application	The LRRWMO will annually review grant opportunities and prepare applications. Important grant sources include the MDNR, MPCA, BWSR, and federal sources.	FC-B	Medium	ACD	\$ 20,000	\$ -	\$ -	\$ 20,000
	AD-5	Review funding mechanisms and member city dues	The LRRWMO Board of Managers will review whether the current funding structure is sufficient to support implementation, is appropriate relative to tax burden, and if changes are necessary	FC-A, FC-C	High	ACD, City	\$ 2,000	\$ -	\$ -	\$ 2,000
Engineering	EN-1	General Engineering	The LRRWMO will engage engineering consultants to provide technical assistance, review, analyses, or other services as needed to accomplish implementation tasks.	Many	High	Consultant, ACD	\$ 75,000	\$ -	\$ -	\$ 75,000
	EN-2	Permit Review	The LRRWMO will continue to carryout its project review and permitting program through its engineering consultant, including technical review of permit applications relative to performance standards and providing reports with recommendations for LRRWMO approval/disapproval. This task includes annual review of permitting reports from member cities and associated maintenance agreements.	RP-B, SW-B, SW-D, WQ-E, FL-A, FL-B, NA-B	High	City	\$ 300,000	\$ -	\$ -	\$ 300,000
	EN-3	Stormwater Plan and Ordinance Review	LRRWMO will review, comment upon and have approval authority over local water management plans per MN Rules 8410. The LRRWMO will also review updates to City official controls, as needed, for consistency with LRRWMO requirements.	SW-B, SW-D, FC-B, FC-A, FC-C	High	City	\$ 6,000	\$ -	\$ -	\$ 6,000
	EN-4	Management Plan update	Approximately 2 years before expiration of this plan, the LRRWMO will begin the Plan update process. The LRRWMO will initiate Plan amendments, as needed, during the life of this Plan.	FC-A, FC-C	High	City, ACD	\$ 104,000	\$ -	\$ -	\$ 104,000
	EN-5	Review and Update Rules	The LRRWMO will collaborate with member city to review and update, as needed, the LRRWMO performance standards and permit program.	RP-A, FL-C	High	City	\$ 20,000	\$ -	\$ -	\$ 20,000
Education	ED-1	Website Administration	Maintain LRRWMO website. Post LRRWMO news, meeting dates, permit applications and other documents. Provide links amongst websites of LRRWMO, member cities, and other partners.	ED-A, ED-B	High	ACD	\$ 10,000	\$ -	\$ -	\$ 10,000
	ED-2	Develop Education and Outreach Plan	Work with ACD to develop planned activities for the ACD Education and Outreach Coordinator to perform in support of LRRWMO goals and implementation actions - emphasizing targeted actions in watersheds tributary to impairments.	ED-A, ED-B	High	ACD	\$ 3,000	\$ -	\$ -	\$ 3,000
	ED-3	Education Coordinator Actions in Support of Education Plan	Support a county-wide position housed at the Anoka Conservation District to assist the LRRWMO and others with consistent, effective environmental outreach consistent with the education plan developed in task ED-2.	WQ-D, WQ-F, NA-A, GW-A, ED-A, ED-B	High	ACD	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
	ED-4	City Newsletters	Coordinate with city staff to develop content for and distribute	WQ-D, WQ-F, NA-A, GW-A, ED-A, ED-B	High	ACD, City	\$ 20,000	\$ -	\$ -	\$ 20,000
	ED-5	TAC and CAC coordination	Utilize technical and citizen advisory committees on an occasional, issue-specific basis	WQ-G, FC-D, ED-A, ED-B	Medium	City	\$ 15,000	\$ -	\$ -	\$ 15,000
	ED-6	Rum River boat tours	Host a boat tour of the Rum River for government officials, city staff, and new managers to provide better understanding of the resources and issues within the LRRWMO	WQ-D, WQ-F, NA-A, ED-A, ED-B	Medium	City	\$ 5,000	\$ -	\$ -	\$ 5,000
Monitoring	MN-1	Lake WQ Monitoring	LRRWMO will fund annual water quality monitoring of Round Lake and monitoring of Grass (Sunfish) Lake every three years. Monitoring performed by ACD.	WQ-A	High	ACD, MPCA	\$ 28,000	\$ -	\$ -	\$ 28,000
	MN-2	Lake Level Monitoring	Annual lake level monitoring of the following lakes performed by ACD: Round Lake, Rogers Lake, Grass (Sunfish Lake), Lake Itasca.	WQ-A, FL-D	Medium	ACD	\$ 10,000	\$ -	\$ -	\$ 10,000
	MN-3	Rum River WQ Monitoring	Annual water quality monitoring performed at two locations along the Rum River (at County Rd 7 and below Anoka Dam) performed by ACD.	WQ-A	High	ACD, MPCA	\$ 20,000	\$ -	\$ -	\$ 20,000
	MN-4	Stream bio monitoring	Macroinvertebrate monitoring on the Rum River facilitated annually by ACD.	WQ-A, ED-A	Medium	Schools	\$ 10,000	\$ -	\$ -	\$ 10,000
	MN-5	Wetland Monitoring	Wetland hydrology monitoring performed annually at three locations in the LRRWMO (see Anoka Water Almanac)	WQ-A, FL-D	Medium	ACD	\$ 20,000	\$ -	\$ -	\$ 20,000
Projects/ Programs	PP-1	Cost-share grant small project support	Fund cost share grants for water quality improvement projects including shoreland restoration and stormwater management. Grants will be administered through the Anoka Conservation District.	SW-A, SW-C, WQ-E	High	ACD	\$ 50,000	\$ -	\$ -	\$ 50,000
	PP-2	Rum River Streambank Restoration	Cooperate with ACD to fund and implement streambank stabilization projects to reduce phosphorus/sediment loading to the Rum River. Possible sites include: targeting: - Anoka Nature Preserve - Anoka High School and state-owned parcels immediately downstream - Anoka Historic Woodbury House and adjacent city-owned land - Private parcel (add PIN) in Andover - Other sites identified in Rum River Bank Erosion Inventory (ACD, 2019, as updated)	SW-E, WQ-B, WQ-C, FC-B, ES-A	High	City, ACD	\$ 25,000	\$ 25,000	\$ 225,000	\$ 275,000
	PP-3	Mississippi River Streambank Restoration	Cooperate with ACD to fund and implement streambank stabilization projects to reduce phosphorus/sediment loading to the Mississippi River. Possible sites include: targeting: - Anoka Couny Parkland ajacent to river in the City of Ramsey - Other sites identified in the City of Ramsey Mississippi River Bank Condition Inventory (ACD, 2016, as updated)	SW-D, WQ-D, WQ-E, FC-B, ES-A	High	City, ACD	\$ 25,000	\$ 25,000	\$ 175,000	\$ 225,000
	pp-4	Stormwater treatment associated with City of Ramsey Park Projects	Work with the City of Ramsey to provide technical and/or funding support for stormwater volume and/or water quality treatment above minimum perfmance standards at City of Ramsey Central Park.	SW-A, SW-B, WQ-B, WQ-C, FC-C	Medium	City, ACD	\$ -	\$ 10,000	\$ 90,000	\$ 100,000
	PP-5	Support for Rum River 1W1P projects located upstream of LRRWMO	The LRRWMO will provide written support, technical assistance, stakeholder feedback, and collaborative review, as requested, in support of projects carried out upstream of the LRRWMO consistent with the Rum River 1W1P implementation schedule.	WQ-B, WQ-C, FC-C, FC-D	High	City, ACD	\$ -	\$ 10,000	\$ -	\$ 10,000
	pp-6	Subwatershed Analyses of City of Andover draining to Rum River	Conduct studies to assess pollutant reduction potential in areas draining to the Rum River. Analysis includes desktop identification and field verification of potential stormwater retrofit opportunities, modeling of potential load reduction, and ranking of potential projects based on cost-effectiveness.	WQ-B, WQ-C, WQ-E	High	City, ACD	\$ -	\$ 10,000	\$ 90,000	\$ 100,000
	pp-7	Assessment of Trott Brook riparian restoration opportunities	Evaluate areas adjacent to Trott Brook for streambank restoration, erosion control, or other targeted practices to address dissolved oxygen impairment.	WQ-F	Medium	City, ACD	\$ 2,000	\$ -	\$ 18,000	\$ 20,000
	PP-8	Install stormwater retrofits (e.g., rainwater gardens, stormwater reuse) at priority sites identified in current and future SWAs	Implement stormwater treatment retrofit projects (e.g., infiltration, reuse) at sites identified in City of Anoka SWA (ACD, 2016) and City of Ramsey SWA (ACD, 2016) - prioritizing sites with no existing treatment and high pollutant reducion per dollar. Practices may include rain gardens, swales, stormwater pond enhancements, wetland restorations, water and sediment control basins and non-structural practices include soil health, agricultrual BMPs such as conservation	SW-A, SW-C	Medium	City, ACD	\$ 20,000	\$ 20,000	\$ 120,000	\$ 160,000
	pp-9	Wetland restoration support for partners in priority areas (see Figure 2-9)	Provide grant funding and technical support for wetland restoration activities pursued by ACD, Cities and other partners, prioritizing restoration opportunities identified in Figure 2-9.	FC-C, WQ-G	Medium	City, ACD	\$ 5,000	\$ 15,000	\$ 80,000	\$ 100,000
	PP-10	Groundwater Planning and Technical Assistance	Coordinate with MDNR, MDH, Anoka County, and other agencies in an advisory capacity to address groundwater quality and quantity issues.	GW-A	Medium	MDNR, MDH, Met Council	\$ 10,000	\$ -	\$ -	\$ 10,000
Administration							\$ 287,000	\$ -	\$ -	\$ 287,000
Engineering & Permitting							\$ 505,000	\$ -	\$ -	\$ 505,000
Education & Outreach							\$ 103,000	\$ -	\$ 50,000	\$ 153,000
Monitoring							\$ 88,000	\$ -	\$ -	\$ 88,000
Projects							\$ 137,000	\$ 115,000	\$ 798,000	\$ 1,050,000
Total							\$ 1,120,000	\$ 115,000	\$ 848,000	\$ 2,083,000

Notes:

10-year costs persented are presented in 2021 dollars and do not consider inflation (see inflation adjusted total at bottom)

(1) All LRRWMO costs come from the general fund with the exception of permitting costs, which are wholly funded by permit fees.

(2) Estimated project costs carried by member cities, ACD, and/or other partners in addition to LRRWMO general fund.

Table 5-3 LRRWMO Implementation Schedule by Year (2021 dollars)

Category	Activity ID	Activity	LRRWMO Costs ¹	City/Partner Project Costs ²	Est. Grant Funds	Total 10-year cost	Estimated Cost by Year (Planning Level) - presented in 2021 dollars with no inflation									
							2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Administration	AD-1	General Administration	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	AD-2	Annual Report	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	AD-3	Biennial progress review	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
	AD-4	Grant review and application	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	AD-5	Review funding mechanisms and member city dues	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Engineering	EN-1	General Engineering	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
	EN-2	Permit Review	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	EN-3	Stormwater Plan and Ordinance Review	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -
	EN-4	Management Plan update	\$ 104,000	\$ -	\$ -	\$ 104,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ 30,000
	EN-5	Review and Update Rules	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Education	ED-1	Website Administration	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	ED-2	Develop Education and Outreach Plan	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ED-3	Education Coordinator Actions in Support of Education Plan	\$ 50,000	\$ -	\$ 50,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	ED-4	City Newsletters	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	ED-5	TAC and CAC coordination	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	ED-6	Rum River boat tours	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
Monitoring	MN-1	Lake WQ Monitoring	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ 4,000
	MN-2	Lake Level Monitoring	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	MN-3	Rum River WQ Monitoring	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
	MN-4	Stream bio monitoring	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	MN-5	Wetland Monitoring	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Projects/ Programs	PP-1	Cost-share grant small project support	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	PP-2	Rum River Streambank Restoration	\$ 25,000	\$ 25,000	\$ 225,000	\$ 275,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-3	Mississippi River Streambank Restoration	\$ 25,000	\$ 25,000	\$ 175,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
	PP-4	Stormwater treatment associated with City of Ramsey Park Projects	\$ -	\$ 10,000	\$ 90,000	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-5	Support for Rum River 1W1P projects located upstream of LRRWMO	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	PP-6	Subwatershed Analyses of City of Andover draining to Rum River	\$ -	\$ 10,000	\$ 90,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-7	Assessment of Trott Brook riparian restoration opportunities	\$ 2,000	\$ -	\$ 18,000	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-8	Install stormwater retrofits (e.g., rainwater gardens, stormwater reuse) at priority sites	\$ 20,000	\$ 20,000	\$ 120,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -
	PP-9	Wetland restoration support for partners in priority areas (see Figure 2-9)	\$ 5,000	\$ 15,000	\$ 80,000	\$ 100,000								\$ 50,000	\$ 50,000	
	PP-10	Groundwater Planning and Technical Assistance	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Administration			\$ 287,000	\$ -	\$ -	\$ 287,000	\$ 29,000	\$ 29,000	\$ 28,000	\$ 29,000	\$ 28,000	\$ 30,000	\$ 28,000	\$ 29,000	\$ 28,000	\$ 29,000
Engineering & Permitting			\$ 505,000	\$ -	\$ -	\$ 505,000	\$ 37,500	\$ 39,500	\$ 37,500	\$ 37,500	\$ 49,500	\$ 37,500	\$ 43,500	\$ 57,500	\$ 87,500	\$ 77,500
Education & Outreach			\$ 103,000	\$ -	\$ 50,000	\$ 153,000	\$ 18,500	\$ 14,500	\$ 15,500	\$ 14,500	\$ 15,500	\$ 14,500	\$ 15,500	\$ 14,500	\$ 15,500	\$ 14,500
Monitoring			\$ 88,000	\$ -	\$ -	\$ 88,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ 10,000
Projects			\$ 137,000	\$ 115,000	\$ 798,000	\$ 1,050,000	\$ 82,000	\$ 82,000	\$ 167,000	\$ 182,000	\$ 97,000	\$ 47,000	\$ 47,000	\$ 132,000	\$ 132,000	\$ 82,000
Total (2021 dollars)			\$ 1,120,000	\$ 115,000	\$ 848,000	\$ 2,083,000	\$ 177,000	\$ 173,000	\$ 256,000	\$ 273,000	\$ 198,000	\$ 137,000	\$ 144,000	\$ 241,000	\$ 271,000	\$ 213,000

Notes:

Estimated costs are presented in 2021 dollars and do not consider inflation

(1) All LRRWMO costs come from the general fund with the exception of permitting costs, which are wholly funded by permit fees.

(2) Estimated project costs carried by member cities, ACD, and/or other partners in addition to LRRWMO general fund.

Table 5-4 LRRWMO Implementation Schedule by Year (with inflation)

Category	Activity ID	Activity	LRRWMO Costs ¹	City/Partner Project Costs ²	Est. Grant Funds	Total 10-year cost	Estimated Cost by Year (Planning Level) - presented in 2021 dollars with assumed 3% inflation									
							2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Administration	AD-1	General Administration	\$ 286,597	\$ -	\$ -	\$ 286,597	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851	\$ 30,747	\$ 31,669	\$ 32,619
	AD-2	Annual Report	\$ 11,464	\$ -	\$ -	\$ 11,464	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305
	AD-3	Biennial progress review	\$ 5,817	\$ -	\$ -	\$ 5,817	\$ -	\$ 1,030	\$ -	\$ 1,093	\$ -	\$ 1,159	\$ -	\$ 1,230	\$ -	\$ 1,305
	AD-4	Grant review and application	\$ 22,928	\$ -	\$ -	\$ 22,928	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251	\$ 2,319	\$ 2,388	\$ 2,460	\$ 2,534	\$ 2,610
	AD-5	Review funding mechanisms and member city dues	\$ 2,159	\$ -	\$ -	\$ 2,159	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,159	\$ -	\$ -	\$ -	\$ -
Engineering	EN-1	General Engineering	\$ 85,979	\$ -	\$ -	\$ 85,979	\$ 7,500	\$ 7,725	\$ 7,957	\$ 8,195	\$ 8,441	\$ 8,695	\$ 8,955	\$ 9,224	\$ 9,501	\$ 9,786
	EN-2	Permit Review	\$ 343,916	\$ -	\$ -	\$ 343,916	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765	\$ 34,778	\$ 35,822	\$ 36,896	\$ 38,003	\$ 39,143
	EN-3	Stormwater Plan and Ordinance Review	\$ 7,164	\$ -	\$ -	\$ 7,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,164	\$ -	\$ -	\$ -
	EN-4	Management Plan update	\$ 131,390	\$ -	\$ -	\$ 131,390	\$ -	\$ 2,060	\$ -	\$ -	\$ 2,251	\$ -	\$ -	\$ 24,597	\$ 63,339	\$ 39,143
	EN-5	Review and Update Rules	\$ 24,303	\$ -	\$ -	\$ 24,303	\$ -	\$ -	\$ -	\$ -	\$ 11,255	\$ -	\$ -	\$ -	\$ -	\$ 13,048
Education	ED-1	Website Administration	\$ 11,464	\$ -	\$ -	\$ 11,464	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305
	ED-2	Develop Education and Outreach Plan	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	ED-3	Education Coordinator Actions in Support of Education Plan	\$ 57,319	\$ -	\$ 57,319	\$ 114,639	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593	\$ 11,941	\$ 12,299	\$ 12,668	\$ 13,048
	ED-4	City Newsletters	\$ 22,928	\$ -	\$ -	\$ 22,928	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251	\$ 2,319	\$ 2,388	\$ 2,460	\$ 2,534	\$ 2,610
	ED-5	TAC and CAC coordination	\$ 17,196	\$ -	\$ -	\$ 17,196	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688	\$ 1,739	\$ 1,791	\$ 1,845	\$ 1,900	\$ 1,957
	ED-6	Rum River boat tours	\$ 5,647	\$ -	\$ -	\$ 5,647	\$ 1,000	\$ -	\$ 1,061	\$ -	\$ 1,126	\$ -	\$ 1,194	\$ -	\$ 1,267	\$ -
Monitoring	MN-1	Lake WQ Monitoring	\$ 32,111	\$ -	\$ -	\$ 32,111	\$ 4,000	\$ 2,060	\$ 2,122	\$ 4,371	\$ 2,251	\$ 2,319	\$ 4,776	\$ 2,460	\$ 2,534	\$ 5,219
	MN-2	Lake Level Monitoring	\$ 11,464	\$ -	\$ -	\$ 11,464	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305
	MN-3	Rum River WQ Monitoring	\$ 22,928	\$ -	\$ -	\$ 22,928	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251	\$ 2,319	\$ 2,388	\$ 2,460	\$ 2,534	\$ 2,610
	MN-4	Stream bio monitoring	\$ 11,464	\$ -	\$ -	\$ 11,464	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305
	MN-5	Wetland Monitoring	\$ 22,928	\$ -	\$ -	\$ 22,928	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251	\$ 2,319	\$ 2,388	\$ 2,460	\$ 2,534	\$ 2,610
Projects/ Programs	PP-1	Cost-share grant small project support	\$ 57,319	\$ -	\$ -	\$ 57,319	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628	\$ 5,796	\$ 5,970	\$ 6,149	\$ 6,334	\$ 6,524
	PP-2	Rum River Streambank Restoration	\$ 26,544	\$ 26,544	\$ 238,892	\$ 291,979	\$ 50,000	\$ 51,500	\$ 79,568	\$ 54,636	\$ 56,275	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-3	Mississippi River Streambank Restoration	\$ 31,678	\$ 31,678	\$ 221,749	\$ 285,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,241	\$ 95,008	\$ 97,858
	PP-4	Stormwater treatment associated with City of Ramsey Park Projects	\$ -	\$ 10,768	\$ 96,913	\$ 107,681	\$ -	\$ -	\$ 53,045	\$ 54,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-5	Support for Rum River 1W1P projects located upstream of LRRWMO	\$ -	\$ 11,464	\$ -	\$ 11,464	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305
	PP-6	Subwatershed Analyses of City of Andover draining to Rum River	\$ -	\$ 10,459	\$ 94,132	\$ 104,591	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-7	Assessment of Trott Brook riparian restoration opportunities	\$ 2,154	\$ -	\$ 19,383	\$ 21,536	\$ -	\$ -	\$ 10,609	\$ 10,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	PP-8	Install stormwater retrofits (e.g., rainwater gardens, stormwater reuse) at priority sites	\$ 22,858	\$ 22,858	\$ 137,147	\$ 182,862	\$ -	\$ -	\$ -	\$ 43,709	\$ 45,020	\$ 46,371	\$ 47,762	\$ -	\$ -	\$ -
	pp-9	Wetland restoration support for partners in priority areas (see Figure 2-9)	\$ 6,242	\$ 18,725	\$ 99,866	\$ 124,832								\$ 61,494	\$ 63,339	
	PP-10	Groundwater Planning and Technical Assistance	\$ 11,464	\$ -	\$ -	\$ 11,464	\$ 1,000	\$ 1,030	\$ 1,061	\$ 1,093	\$ 1,126	\$ 1,159	\$ 1,194	\$ 1,230	\$ 1,267	\$ 1,305
Administration			\$ 328,965	\$ -	\$ -	\$ 328,965	\$ 29,000	\$ 29,870	\$ 29,705	\$ 31,689	\$ 31,514	\$ 34,778	\$ 33,433	\$ 35,666	\$ 35,470	\$ 37,838
Engineering & Permitting			\$ 592,753	\$ -	\$ -	\$ 592,753	\$ 37,500	\$ 40,685	\$ 39,784	\$ 40,977	\$ 55,713	\$ 43,473	\$ 51,941	\$ 70,718	\$ 110,842	\$ 101,120
Education & Outreach			\$ 117,554	\$ -	\$ 57,319	\$ 174,873	\$ 18,500	\$ 14,935	\$ 16,444	\$ 15,845	\$ 17,445	\$ 16,809	\$ 18,508	\$ 17,833	\$ 19,635	\$ 18,919
Monitoring			\$ 100,894	\$ -	\$ -	\$ 100,894	\$ 10,000	\$ 8,240	\$ 8,487	\$ 10,927	\$ 9,004	\$ 9,274	\$ 11,941	\$ 9,839	\$ 10,134	\$ 13,048
Projects			\$ 158,258	\$ 132,496	\$ 908,082	\$ 1,198,836	\$ 82,000	\$ 84,460	\$ 177,170	\$ 198,876	\$ 109,174	\$ 54,486	\$ 56,120	\$ 162,343	\$ 167,214	\$ 106,991
Total (3% inflation)			\$ 1,298,424	\$ 132,496	\$ 965,401	\$ 2,396,321	\$ 177,000	\$ 178,190	\$ 271,590	\$ 298,314	\$ 222,851	\$ 158,821	\$ 171,944	\$ 296,400	\$ 343,295	\$ 277,917

Notes:

Estimated costs assume 3% inflation

(1) All LRRWMO costs come from the general fund with the exception of permitting costs, which are wholly funded by permit fees.

(2) Estimated project costs carried by member cities, ACD, and/or other partners in addition to LRRWMO general fund.