

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
1	Continue monitoring & assessment efforts to meet the 10-year cycle: Statewide monitoring and assessment work is on track to meet the 10-year schedule, at a rate of about 10 percent of the watersheds each year. By the end of 2012, intensive watershed monitoring will be completed in 52 percent of the state's watersheds and 62 percent in 2013. Intensive watershed monitoring includes biological, chemical, and habitat monitoring at an average of about sixty sites per watershed to assess the water conditions. Assessments determine what waters are impaired and serve as a basis for further analysis of watershed problems and watershed planning efforts. The program goal of assessing data for each monitored watershed within one year of completion of intensive watershed monitoring is being met.	\$15.000M	\$14.800M	\$ 15,000,000		\$ 15,000,000
2	Red River Watch Program	\$0.346M	\$0.200M	\$ -		\$ -
3	St. Croix Watershed Monitoring	\$0.500M	--	\$ -		\$ -
4	Wastewater Treatment Monitoring – EDCs	\$0.896M	--	\$ -		\$ -
5	Wild Rice study	--	\$1.500M	\$ -		\$ -
6	Monitoring for Pesticides in Surface Water and Groundwater: Ongoing monitoring using clean water funded state-of-the-art laboratory instruments which provides increased capability and greater capacity.	\$0.675M	\$0.700M	\$ 700,000		\$ 700,000
7	Root River Demonstration Project: Field evaluation of agricultural best management practices at multiple scales using a nested watershed approach.	\$0.395M	--	\$ -		\$ -
8	Water quality assessment	\$3.7M		\$ -		\$ -
9	Stream Flow Monitoring Collect stream flow information to calculate pollution loads for TMDL studies and pollution reduction plans, and to calibrate watershed models.		\$3.65M	\$ 4,250,000		\$ 4,250,000
10	Lake IBI Assessment Develop an Index of Biotic Integrity for a more holistic assessment of lake health.		\$2.3M	\$ 2,900,000		\$ 2,900,000
11	Fish Contamination Assessment		\$0.260M	\$ 270,000		\$ 270,000
	Monitoring and assessment total	\$21.512M	\$23.410M	\$ 23,120,000	\$20.35M-\$27.75M (11-15%)	\$ 23,120,000

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
12	<p>TMDL development -- Fund TMDL projects and staff: Beginning in 2008, the MPCA launched a new “watershed approach” to systematically and comprehensively conduct the state’s water-quality monitoring, and restoration and protection planning needs on a 10-year cycle (10 percent of the state’s 81 major watersheds per year). As the assessment process is completed in each watershed, TMDLs will be developed for impaired waters and protection strategies for unimpaired waters. These projects are called Watershed Restoration and Protection Strategies (WRAPs), and will set the reduction goals, milestones and measures to guide state and local government in their implementation efforts. Anticipated WRAP strategies will be underway in 45 of 81 watersheds by FY13. MPCA's work includes technical assistance to local government, review and preliminary approval of TMDLs and overall WRAPs , contract management, stressor identification, coordination with EPA and other state and federal agencies.</p>	\$18.000M	\$18.800M	\$ 18,800,000		\$ 18,800,000
13	<p>Watershed Restoration and Protection Strategies Regional Technical Assistance and Statewide Coordination for Clean Water. Work with interagency teams to provide expertise data, analysis, and support for MPCA’s major watershed studies. Provide information which is used in planning watershed assessments, identifying pollution types and sources, and developing watershed protection and restoration strategies that provide clean water and other ecological benefits. Coordinate statewide CWF work with DNR and external partners to ensure funds are spent in the most effective and efficient manner.</p>	\$2.100M	\$3.460M	\$ 3,935,000		\$ 3,935,000
	Watershed restoration / protection strategies total	\$20.100M	\$22.260M	\$ 22,735,000	\$20.35M-\$25.9M (11-14%)	\$ 22,735,000
14	<p>Groundwater assessment: Continue to enhance ambient network, modeling to support TMDL stressor ID, continued effort to look for CECs in subset of monitoring wells.</p>	\$2.250M	\$2.250M	\$ 2,250,000		\$ 2,250,000
15	Groundwater protection: (\$4M reapprop. to DNR)	\$--	--	\$ -		\$ -
16	EQB I94 study (transfer)	--	\$0.450M	\$ -		\$ -

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
17	Enhanced county inspections / SSTS corrective actions: In state fiscal years 2014-15, the MPCA will continue to provide \$1,500 per year/per county for SSTS funding, and requests that the Clean Water Fund supplement the County SSTS program implementation at \$2.5 million per year, in addition to funding two MPCA SSTS staff positions.	--	\$1.570M	\$ 5,400,000		\$ 5,400,000
18	Nitrates in Groundwater: Actions to protect and restore groundwater from nitrates. Promote and evaluate regional and crop-specific nutrient Best Management Practices. Work directly with local communities dealing with identified nitrate problems. Facilitate planning by community public water suppliers, local farmers and fertilizer dealers. Design and implement low cost private well monitoring networks to evaluate nitrate trends in high risk areas and regionally	\$1.125M	\$1.700M	\$ 4,000,000		\$ 1,700,000
19	Irrigation Water Quality Protection: Nitrogen contributions to groundwater under Irrigated agriculture can be significant in some parts of Minnesota. Funding will provide a regional irrigation water quality specialist via a contract with U of M extension. This position will develop irrigation water quality BMPs and provide supporting education and guidance.	--	--	\$ 220,000		\$ 220,000
20	Drinking water planning and protection activities.	\$1.125M		\$ -		\$ -
21	Aquifer Monitoring for Drinking Water Protection: Monitor Minnesota’s observation well network to collect critical aquifer level data needed for drinking water protection.		\$3.000M	\$ 5,600,000		\$ 1,000,000
22	Metropolitan groundwater monitoring and protection.	\$4.000M	\$1.000M	\$ -		\$ -
23	Water appropriation electronic permitting development: An electronic permitting system will increase efficiency of tracking water appropriations and substantially reduce workload for staff that currently process individual “paper” permits. The system will screen permit applications, automatically issue permits as appropriate, and send permits that require additional review to hydrologists for processing.		\$0.900M	\$ 200,000		\$ -
24	Permanent conservation easements: wellhead protection: Permanent Conservation Easements on wellhead protection areas under MS 103F.515 Subd. 2, paragraph (d). Must be in drinking water supply management areas designated as high or very high by the Commissioner of Health.		\$2.6M	\$ 3,600,000		\$ 2,600,000

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
25	<p>Twin Cities metro water supply plan implementation: Metropolitan Council's responsibility for implementing the Twin Cities Metropolitan Area Master Water Supply Plan ensures that local water supply development is coordinated and aligned with both regional and local growth and land use policies to achieve a sustainable water supply. In 2015/2016, all 186 communities in the seven-county metropolitan area will begin updating their local water supply and comprehensive plans. Water supplies in these communities support over half of Minnesota's population. Providing tools and information early in the planning process ensures a more coordinated and regionally sustainable approach to meeting half of the state's municipal water demand. Implementation of the Twin Cities Metropolitan Area Master Water Supply Plan will result in multiple projects that support protection, better management, and sustainable development of the region's water supplies. Project results will help guide land-use decisions and resource-monitoring strategies, prioritize management activities, and avoid adverse water resource impacts from projected land use changes.</p>	\$0.800M	\$1.000M	\$ 1,400,000		\$ 800,000
26	<p>Regional groundwater recharge areas – identification and classification: The project will identify and rank regional recharge areas to protect and enhance the drinking water supply in the metropolitan area. This project will demonstrate how water supply planning can be aligned with regional development planning. Project results will be used to help: 1. Guide land use decisions, resource monitoring strategies, and to prioritize management activities that support the sustainable development and operation of our region's water supply systems. 2. Inform community plan development by providing local recharge area information, potential locations for artificial recharge and protection priorities to support local water supply management.</p>			\$ 166,000		\$ 166,000
27	<p>Contaminants of emerging concern program: With tens of thousands of chemicals in use and guidance available for only a few hundred, it is important that the CEC program is sustained over the long-term. The program will continue to develop guidance for contaminants (which supports the work of other state agencies who monitor for these contaminants) to protect human health, advance the science of risk assessment through contracted research programs, and provide outreach and education materials to the public.</p>	\$1.335M	\$2.040M	\$ 2,500,000		\$ 2,000,000

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
28	<p>Source water protection: MDH has set a goal to have wellhead protection plans approved for all 935 community water suppliers that use groundwater by 2020, providing CWF funding continues. The Source Water Protection Grant Program which supports the efforts by public water suppliers to protect sources of public drinking water will likely continue throughout the extent of the Clean Water Land and Legacy Amendment.</p>	\$2.415M	\$2.830M	\$ 3,500,000		\$ 3,500,000
29	<p>County Well Index enhancement: The County Well Index (CWI) is the principle statewide database of well construction and related information that is used by the public and private sectors to understand and manage Minnesota's groundwater resources. There has never been long-term funding available to maintain or update the CWI even though it is used extensively by a wide range of stakeholders (realtors, well contractors, counties, home owners, etc.). Among the improvements to CWI, this initiative will 1) link well data housed at other state agencies so it is available to users; 2) eliminate a backlog of 70,000 well records; 3) update and edit another 430,000 records to eliminate errors and reflect understanding of subsurface hydrogeological conditions; and 4) define CWI capabilities needed by internal and external users for well construction, subsurface geological and well water-quality data.</p>	--	\$0.668M	\$ 1,000,000		\$ 1,000,000
30	<p>Well Sealing Cost Share: There will be an ongoing need to fund well sealing into the foreseeable future. There are between 250,000 and 500,000 unused unsealed wells. Approximately 6000 wells are sealed per year. Funding from the Clean Water Fund supplements other efforts to properly seal these wells which protects public health and groundwater.</p>	--	\$0.500M	\$ 1,000,000		\$ 500,000
31	<p>Private Well Water Supply Protection</p>			\$ 1,000,000		\$ -

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
32	<p>Lake Superior Beach Monitoring: This program was funded through EPA last year. At this time there is no funding in the proposed EPA budget for the next year. If funds become available through EPA, no funds would be required from the Clean Water Fund. All 80 beaches will be initially characterized as to extent of recreational use, past monitoring results, potential risks and other factors. Based on this evaluation, 40 beaches will be selected and placed into two categories with different monitoring frequencies; once per week or twice per week. Changes in conditions may cause a beach to change categories. Monitoring results will be used to inform the public, find the sources of bacterial contamination and address polluted runoff from improper waste disposal.</p>			\$ 250,000		\$ -
	Groundwater / drinking water total	\$13.050M	\$17.908M	\$ 32,086,000	\$12.95M-\$16.65M (7-9%)	\$ 21,136,000
33	<p>Great Lakes restoration project: Great Lakes restoration projects in agreement with the U.S. Army Corps of Engineers, conducting sediment assessments. Requires at least a 65:35 non-state local match for every CWF dollar.</p>	\$0.950M	\$1.500M	\$ 1,500,000		\$ 1,500,000
34	Wastewater Beneficial Reuse Grant	\$4.669M	--	\$ -		\$ -
35	<p>Clean Water Partnership: Provides grants to protect and improve the basins and watersheds of Minnesota; provides financial and technical assistance to study water bodies with non-point source pollution problems, develop action plans to address the problems, and plan implementation to fix the problems.</p>	\$2.500M	\$2.000M	\$ 2,000,000		\$ 2,000,000
36	<p>AgBMP Loan Program: Provides low interest loans throughout the state to farmers and rural landowners to help finance practices, structures and other improvements that reduce or eliminate water pollution. This loan program is administered by local governments, has very low transaction cost, and as loans are repaid, the repayments are used to fund additional projects.</p>	\$4.500M	\$9.000M	\$ 3,000,000		\$ 3,000,000

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
37	Technical Assistance: Provide technical assistance on impaired waters issues in agricultural landscapes. Ensure that current and accurate technical information on agricultural practices is provided to farmers and other end users and to promote the adoption of BMPs. BMP implementation and effectiveness will be examined, tools will be developed to target conservation practices to critical areas of the landscape and more precise information on non-point contributions to impaired waters will be obtained. Pilot projects and demonstration sites will be implemented that empirically validate and demonstrate cropping BMPs and recommended drainage practices. Includes funding to support the new MN Agricultural Water Quality Certification Program.	\$2.265M	\$1.550M	\$ 7,500,000		\$ 2,000,000
38	Nonpoint source restoration and protection activities: Provide expertise to help local communities restore and manage landscapes for clean water and long-term ecosystem health. Provide support with targeting conservation efforts, designing and implementing projects, and building community capacity to manage for healthy watersheds.	\$0.500M		\$ 2,000,000		\$ 2,000,000
39	Mississippi River Critical Area	\$0.500M	--	\$ -		\$ -
40	Surface and drinking water protection / restoration grants: Grant and incentive funding for clean surface and source water best management practices and projects provided through grants and contract with local units of government (of this amount, \$3M is for county SSTS implementation).	\$39.324M	\$27.5M	\$ 36,000,000		\$ 36,000,000
41	Targeted local resource protection and enhancement grants: Enhance local government efforts to develop and implement water resource protection and management measures that go beyond state minimum standards for wetlands, shorelands, stormwater, sewage treatment, etc. and undertake related projects to restore impaired waters and protect high quality resources.		\$6.0M	\$ 7,000,000		\$ 7,000,000
42	Measures, results and accountability: Conservation quality assurance by providing oversight, assessment, assistance and reporting of local government performance and results.		\$1.8M	\$ 1,800,000		\$ 1,800,000
43	Conservation drainage management and assistance: For conservation drainage program in consultation with the Drainage Work Group to improve surface water management by providing grants for pilot projects to retrofit existing drainage management systems with water quality improvement and retention practices.		\$2.0M	\$ 3,400,000		\$ 3,400,000

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
44	Permanent conservation easements: riparian buffers: Purchase and restore permanent conservation easements on riparian lands adjacent to public waters, except wetlands. Establish buffers of native vegetation that must be at least 50 feet where possible and no more than 100 feet.		\$12.0M	\$ 16,000,000		\$ 16,000,000
45	Technical evaluation: Statutory mandate to annually evaluate a sample of up to 10 habitat restoration projects, beginning July 1, 2011. BWSR and DNR have been collaborating on implementing state statute (Laws of MN 2011, First Special Session, Ch. 6) that requires restoration evaluations to be conducted on habitat restoration projects completed with funds from the Clean Water Fund, Outdoor Heritage Fund and Parks and Trails Fund.		\$168K	\$ 168,000		\$ 168,000
46	Community Partners Clean Water Program: Increasing citizen participation in implementing water quality projects and programs to increase long term sustainability of water resources. The efforts and resources of active and engaged community groups, such as lake associations, non-profits, and conservation groups, will be supported. This effort will be delivered through local collaboration using a new 'small grants partners' program.		\$3.00M	\$ 5,000,000		\$ 5,000,000
47	Manure Applicator Education: Funding to develop training manuals, for resource materials and for a contract specialist educator for training two levels of manure applicators (senior applicators and field hands). Manure application can be a significant source of nutrient losses and current efforts are not adequate.	--	--	\$ 410,000		\$ 200,000
	Nonpoint source implementation total	\$54.708M	\$69.118M	\$ 85,368,000	Total implementation range (PS and NPS): \$105.45M - \$111M (57-60%)	\$ 79,868,000
48	Education and civic engagement total (For FY14-15, funding for this activity will be allocated to existing clean water projects, rather than through a separate line item in the proposed Council budget.)	\$0.250M	--	\$ -		\$ -
49	Coal tar stormwater research BMP	\$0.500M	--	\$ -		\$ -
50	TMDL research and database development: Incrementally connect data management systems, and eventually develop a Watershed Portal that will interface with existing systems to provide staff with a central location for reporting, analysis, and data management of the watershed data.	\$0.500M	\$2.300M	\$ 2,300,000		\$ 2,300,000

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
51	<p>Interagency water database and portal development: The Watershed Data Integration Project (WDIP) continues to improve the accessibility to a breadth of water-related data from multiple MPCA water programs. WDIP will continue for the next 2 biennia (state fiscal years 2014-17), at a cost of \$2 million/biennium (plus inflationary increases). After state fiscal year 2017, WDIP will cease to operate as a stand-alone IT project, and will become incorporated into the overall MPCA IT budget for on-going maintenance. An interagency team has begun developing a watershed data portal concept. The portal would allow a user to access data from multiple agencies from one webpage, versus having to search multiple agencies' websites. The project scope has been preliminarily narrowed to the ~30 highest priority data sources, but is still a very large undertaking. The creation of the portal is estimated at this time to be about \$17 million over ten years. The initial request for state fiscal years 2014-15 would be \$3 million of that total.</p>			\$ 3,000,000		\$ -
52	FY11 Legislative Priority: Nitrate-Nitrogen rule	\$0.600M	--	\$ -		\$ -
53	<p>Application of Water Standards: Proposed new effort to identify and pilot options for implementing standards, not to develop new standards. The proposed new funding would allow the MPCA to work with regulated parties to identify new or more efficient ways of meeting standards at wastewater treatment facilities (municipal and industrial). Examples include: 1) Newly proposed, or soon-to-be-proposed standard (for example the anticipated standard for nonylphenol ethoxylates) or the standard development and rulemaking effort is already underway. The requested funding requested would be used to work with permittees to identify the best treatment or pollution prevention options. 2) Existing standard that is being newly applied to regulated facilities as a result of new data. Examples include chloride and sulfate, which are being identified as pollutants of concern for significantly more permitted facilities.</p>			\$ 1,500,000		\$ -

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
54	Stormwater research and guidance: Minimal Impact Design Standards (MIDS) Project - MPCA's MIDS Project received clean water funding in FY10-11 and FY12-13. Through the MIDS Project the MPCA is creating a package of stormwater runoff performance goals, credits, easy-to-use calculator and ordinance goals for better stormwater quality and reduced runoff volumes by mimicking natural hydrology. To date, the MPCA developed a new development performance goal (treat the first 1.1 inches of runoff from impervious surfaces), beta calculator and foundational science for crediting best management practices (BMPs) for Minnesota conditions. MPCA expects to complete the MIDS Project by the end of FY2013.	\$0.145M	\$0.800M	\$ 550,000		\$ 2,350,000
55	Academic Research/Evaluation: Projects focus on supporting the development of agricultural BMPs and quantifying agricultural contributions to impaired waters with a focus on gaining a better understanding of the processes that underlie these contributions. BMPs will be developed and evaluated to protect and restore water resources while maintaining productivity.	--	\$2.100M	\$ 2,100,000		\$ 2,100,000
56	Research Inventory Database: Funding to develop, populate and promote a database that contains existing water-related research. This user-friendly, searchable database will provide researchers, water planners, and the public with fast access to a centralized inventory of all types of research related to water in, or relevant to, Minnesota. Currently, many research findings are scattered across websites, reports, journals and other media and are not readily accessible to most people.	--	\$0.350M	\$ 250,000		\$ 250,000
57	Applied research and tools: Provide hydrologic expertise to improve understanding of the implications of drainage on watershed health; maintain & update watershed boundaries, integrate LiDAR with watershed modeling; assess risks to forested watersheds; biomonitoring database.	--	\$3.450M	\$ 1,919,000		\$ 1,919,000
58	High resolution elevation data	\$5.600M	\$2.700M	\$ -		\$ -
59	County geologic atlases: Work with the Minnesota Geological Survey to complete or update County Geologic Atlases that provide critical groundwater and geology information to local governments.	\$1.000M	--	\$ 850,000		\$ 850,000
	Applied research and tool development total	\$9.755M	\$11.700M	\$ 12,469,000	\$11.1M-\$14.8M (6-8%)	\$ 9,769,000

BOC worksheet for proposed FY14-15 budget development

PRELIMINARY DRAFT 8-28-12

#	Clean Water Fund Activity	Approp. FY10-11	Approp. FY12-13	Agency Proposals FY14-15	% Funding Range recommendations for categories	BOC Proposals FY14-15
60	NPDES wastewater/stormwater TMDL implementation: Staffing costs for implementation efforts.		\$1.600M	\$ 2,000,000		\$ 2,000,000
61	TMDL grants (WWTP and stormwater): Provides 50% grants up to \$3 million to help municipalities implement wastewater and stormwater projects to comply with wasteload reductions required by TMDL implementation plans.	\$21.650M	\$22.370M	\$ 28,000,000		\$ 28,000,000
62	Phosphorus reduction grants	\$8.550M	\$8.550M	\$ -		\$ -
63	Small Community Wastewater Treatment Program: Provides loans and grants to assist small communities to replace non-complying septic systems with new individual and cluster subsurface sewage treatment systems (SSTS) that will be publicly owned and operated. Technical assistance grants up to \$40,000 to contract with consultants and licensed SSTS professionals for feasibility studies and technical assistance. Construction financing up to \$500,000 per year through 1% loans, with 50% grants if below average MHI.	\$2.500M	\$2.500M	\$ 4,500,000		\$ 4,500,000
	Point source implementation total	\$32.700M	\$35.020M	\$ 34,500,000	Total implementation range (PS and NPS): \$105.45M - \$111M (57-60%)	\$ 34,500,000
64	Clean Water Council budget	-	-	\$ -		\$ 350,000
		\$151.200M	\$179.429M	\$ 210,278,000	FY14-15 Target: \$185,000,000	\$ 191,128,000