



10.16.09 Table 43 - Implementation Plan (2009 dollars)

		Year	Unit Cost	Total Program Cost	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<b>Public Ditches</b>				<b>\$204,500</b>											
8.1.1	Documentation of public ditches	2010	\$3,000	\$3,000	\$3,000										
8.1.2	Hydraulic analysis of public ditches	2011	\$7,500	\$7,500		\$7,500									
8.2.1	Establish MOA regarding public ditch maintenance	2012	\$10,000	\$10,000			\$10,000								
8.3.1	Complete ditch inventory and improvement program	2012	\$6,000	\$6,000			\$6,000								
8.3.2	Prepare ditch improvement plan	2013	\$3,000	\$3,000				\$3,000							
8.4.1	Complete ditch improvement projects	Annual	\$25,000	\$175,000					\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Recreation, Fish and Wildlife</b>				<b>\$80,500</b>											
9.1.1	Identify areas impacted by exotic or invasive species	Annual	\$1,500	\$13,500			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
9.1.2	Control/reduce areas impacted by exotic or invasive species	Annual	\$7,500	\$60,000				\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
9.2.1	Develop Goose Management Program	2012	\$5,000	\$5,000			\$5,000								
9.2.2	City adoption of Goose Management Program	2015	\$2,000	\$2,000						\$2,000					
<b>Groundwater</b>				<b>\$6,000</b>											
10.1.1	Inventory areas of ground water discharge and recharge	2014	\$3,000	\$3,000					\$3,000						
10.2.1	Report on member city water conservation strategies	2015	\$3,000	\$3,000						\$3,000					
<b>Regulatory Responsibilities</b>				<b>\$28,000</b>											
11.1.1	Assist member cities to improve local ordinances	2010	\$5,000	\$5,000	\$5,000										
11.2.1	Prepare gap analysis of local and regional ordinances and regulations	2011	\$8,000	\$8,000		\$8,000									
11.3.1	Incorporate low impact development techniques into local ordinances	2015	\$15,000	\$15,000						\$15,000					
<b>Financing</b>				<b>\$63,000</b>											
12.1.1	Complete study of available funding alternatives for plan implementation	2010	\$5,000	\$5,000	\$5,000										
12.2.1	Complete funding strategy	2011	\$3,000	\$3,000		\$3,000									
12.2.2	Annual budgeting and plan implementation updates	Annual	\$5,000	\$55,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Miscellaneous</b>				<b>\$460,000</b>											
a.	Administrative, Legal and Engineering	Annual	\$10,000	\$165,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
b.	Citizen Advisory Council	2010		\$5,000	\$5,000										
c.	Future Planning Fund Accrual	Annual	\$10,000	\$110,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
d.	Annual Report Preparation	Annual	\$5,000	\$55,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
e.	TMDL Action Plan	na		\$0											
	Sandy/Sullivan Lake	2012		\$10,000			\$10,000								
	Pleasure Creek	2013		\$10,000			\$10,000								
	Springbrook Creek / Co. Ditch 17	2014		\$10,000				\$10,000							
	Highland Lake	2015		\$10,000					\$10,000						
f.	Complete pollutant loading table (table 39)	2016		\$7,000						\$7,000					
g.	Annual Plan Amendments	Annual		\$18,000			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
h.	Springbrook Weir Reconstruction	2011	\$60,000	\$60,000		\$60,000									

**\$2,346,000 \$131,500 \$197,500 \$169,000 \$493,000 \$148,000 \$455,000 \$152,000 \$165,000 \$145,000 \$145,000 \$145,000**

Blaine	\$260,000				\$150,000		\$110,000								
Columbia Heights	\$0														
Coon Rapids	\$260,000				\$150,000		\$110,000								
Fridley	\$212,500	\$52,500	\$20,000		\$70,000		\$50,000		\$20,000						
Hilltop	\$0														
Spring Lake Park	\$0														
<b>Member City subtotal</b>	<b>\$732,500</b>	<b>\$52,500</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$370,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Six City Budget \$1,613,500 \$79,000 \$177,500 \$169,000 \$123,000 \$148,000 \$185,000 \$152,000 \$145,000 \$145,000 \$145,000 \$145,000**

All items in this table are for facilitating Annual Work Plan and Budget preparation for member City consideration. Implementation of this plan will be measured against the completion of the Annual Work Plans that are an extension of this table, and based on economic and environmental considerations. Costs are shown as present value.

**\$20,000** Denotes cost allocated directly to member city

Note: Numbers above associated with Plan Goals relate to the action tables in the Goals and Policies section of the plan. For example, item 3.1.2 under Erosion Control relates to the second task under item one in the Erosion Control Implementation Plan.