

Table 23. Action plan timeline and estimated costs. All costs listed are an estimate of SRWMO expenditures.

	Target Date/Estimated Cost											
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total	
Operating Expenses* (per the SRWMO Joint Powers Agreement costs split equally among member cities)												
Secretarial or other administrative	\$880	\$1,200	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,180
Administrator (On-call, limited)		\$1,500	\$1,500	\$1,500	\$1,500	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$14,500
Liability Insurance	\$2,500	\$2,300	\$2,300	\$2,300	\$2,300	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$24,700
Admin assistance- City of E.Bethel		\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$2,700
Non-Operating Administrative Expenses*												
Financial Audit		\$300	\$300	\$300	\$300	\$350	\$350	\$350	\$350	\$350	\$350	\$2,950
Legal		\$1,000	\$1,000	\$1,000	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$10,000
Annual Report to BWSR and member municipalities	\$675	\$675	\$675	\$675	\$675	\$800	\$800	\$800	\$800	\$800	\$800	\$7,375
Review municipal local water plans for consistency with SRWMO Plan	\$2,000	\$1,000										\$3,000
Develop member community annual report template	\$560											\$560
Seek bids for services		\$100		\$100		\$100		\$100		\$100		\$500
Grant search and applications		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$9,000
Reevaluate this plan based on new TMDLs			\$2,000									\$2,000
Update Watershed Plan (due Dec. 31, 2019)									\$10,000	\$30,000		\$40,000
Water Condition Monitoring**												
Lake levels (volunteer)	\$750	\$710	\$720	\$730	\$740	\$750	\$760	\$770	\$780	\$790		\$7,500
Lake water Quality (volunteer)		\$400										\$400
Lake water quality (professional)****	\$2,850		\$6,061		\$1,917	\$4,300	\$1,953		\$6,409			\$23,490
Stream water quality			\$2,040	\$1,030	\$1,040	\$2,100	\$1,060	\$1,070	\$2,160	\$1,090		\$11,590
Stream hydrology	\$1,070	\$1,055	\$1,060	\$1,065	\$1,070	\$1,075	\$1,080	\$1,085	\$1,090	\$1,095		\$10,745
Reference wetland	\$1,605	\$1,650	\$1,665	\$1,680	\$1,695	\$1,710	\$1,725	\$1,740	\$1,755	\$1,770		\$16,995
Monitoring of water quality improvement project effectiveness			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
Studies and Investigations												
Impaired water TMDL studies - Linwood Lake is top priority^					\$20,000							\$20,000
Fawn Lake curly-leaf pondweed mapping & assess control needs												
		\$3,300						\$3,300			\$3,300	\$9,900



	Target Date/Estimated Cost											
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total	
Water Quality Improvement Projects												
Cost share grant fund	\$1,840	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$19,840
Martin and Typo Lakes water quality projects ***	\$5,000	\$50,000				\$50,000						\$100,000 \$105,000
Martin Lake area stormwater retrofit - reconnaissance and design phase	\$5,000	\$9,450										\$5,000 \$9,450
Martin Lake area stormwater retrofit - installation phase ^^			\$10,000	\$10,000	-	-	-	-	-	-	-	\$20,000
Coon Lake area stormwater retrofit - reconnaissance and design phase			\$18,000		\$18,000							\$18,000
Coon Lake area stormwater retrofit - installation phase ^^						\$20,000	\$20,000					\$40,000
Martin & Coon Lake area stormwater retrofits - installation phase ^^		\$10,000	\$50,000									\$60,000
Estimate WMO phosphorus export		\$1,200										\$1,200
Join St. Croix Basin Team	\$0											\$0
Pursue financial and technical assistance program for septic system repair and replacement			\$3,000	\$1,500								\$4,500
Education and Public Outreach												
SRWMO website	\$270	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$3,870
Tour of water quality projects for public officials					\$1,500				\$1,500			\$3,000
Septic system maintenance education campaign				\$10,500								\$10,500
Aquatic plant education campaign		\$1,000			\$1,000			\$1,000				\$3,000
Lakeshore landscaping marketing		\$500	\$700	\$4,000	\$700	\$700	\$700	\$700	\$700	\$700	\$700	\$9,400
Annual educational publication		\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,500
ANNUAL ESTIMATED EXPENDITURES	\$20,000	\$31,540	\$39,421	\$42,780	\$59,837	\$47,385	\$40,628	\$19,815	\$37,744	\$52,195		\$481,895 \$491,345

* All administrative costs estimated to be constant for 1st 5 yrs, then increased 10-20% for 2nd 10 yrs.

** All monitoring costs estimated with an increase of up to 4% per year.

*** Costs of Martin and Typo Lakes water quality projects are not included in annual totals because the year the work will occur is unknown. It is included in the multi-year total.

**** Fee for monitoring both Coon Lake basins was calculated as 1.8 times the regular lake fee (20% discount on 2nd basin).

^ Project dependent upon securing additional funds from grants. SRWMO is committed to providing the funds listed as match toward a grant.

Target Date/Estimated Cost										
2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total

^Project dependent upon additional funds from the member community where project occurs. SRWMO is committed to providing the funds listed. Limited funding will be applied to projects yielding the greatest pollutant removal per dollar.

