

## Lake Health and StormWater Management Budget Estimate - 15 years

(\$ in Thousands)

<u>Plan Element</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Dam Maintenance	100	10	10	10	10	10	10	10	10	10	10	10	10	10
BMPs	120	200	120	100	100	90		57		95		43		
Stream Restoration	100	100	75	82	24	50	60	70			40		41	40
Ditch/Drain Improvements	50	100	100	100	100	75	75	75	100	100	50	50	50	50
Public Education	5	2	2	2	2	2	2	2	2	2	2	2	2	2
Carp Screen	50													
Chemical weed control	5	5	5	5	5	6	6	6	6	6	7	7	7	7
Carp stocking	5	5	5	6	6	6	6	7	7	7	8	8	8	8
BMP maintenance	15	28	133	45	53	61	67	73	100	80	83	80	82	83
Dredging				50			74		75					
<b>TOTAL</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>400</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

**Notes:**

- (1) Dam expense in 2006 includes retirement of low level release valve on main dam and new trash rack for the Tufton pond spillway
- (2) Dam maintenance expense beyond 2006 anticipates some annual expense for such things as tree clearing, erosion control, channel maintenance, spillway repair
- (3) Weed control figures assume major flouridone treatment for weeds will not be needed
- (4) 2008 BMP maintenance cost high due to digging out of golf course ponds
- (5) Cost for dredging in 2014 is for Tufton pond, a major BMP
- (6) Assumes \$200K + \$250K thru 2008; \$200K + \$200K in 2009; \$200K + \$100K thru 2015; \$200K after 2015

(7) 2014 BMP maintenance includes digging out Acres storm water pond