

2010 VRWJPO Budget

Attachment A

<u>Category</u>	<u>Budget Items</u>	<u>Budgeted Amount</u>	<u>Budget % of Total</u>	<u>2009 Budget</u>
EXPENSES				
Administrative (21-70-70-7000)	1 Administrator and Specialist	\$125,000	6.4%	\$93,600
	2 Scott County Staff Time	\$10,000	0.5%	\$10,000
	3 Other Dakota County Staff Time	\$15,000	0.8%	\$15,000
	4 Legal Support	\$35,000	1.8%	\$8,300
	5 Miscellaneous Expenses (per diems, mileage, postage, etc.)	\$12,000	0.6%	\$12,000
	6 Office Equipment Purchases	\$3,000	0.2%	\$3,000
	Subtotal Administrative		\$200,000	10.3%
Monitoring and Data Analysis (21-70-70-7020)	1 Vermillion River Monitoring Network in Dakota Co.			
	1a Staff Time for Sample Collection, Equipment Installation, Maintenance, Downloading	\$27,300	1.4%	\$24,000
	1b Data analysis, database management, data reporting, FLUX modeling, reporting	\$13,300	0.7%	\$18,000
	1c Water Quality Sample Analysis and QA/QC samples	\$13,000	0.7%	\$10,000
	1d Equipment and Supplies	\$9,900	0.5%	\$4,000
	2 Vermillion River Monitoring Network in Scott Co	\$13,000	0.7%	\$13,000
	3 USGS Cost Share for Blaine Ave. Station	\$3,820	0.2%	\$3,710
	4 DNR Flow Gaging Assistance	\$12,200	0.6%	\$12,200
	5a Biological and Habitat Assessments	\$12,100	0.6%	\$10,000
	5b Electrofishing	\$20,000	1.0%	\$15,000
	5c Geomorphic Site Evaluation	\$10,000	0.5%	\$7,500
6 South Branch Groundwater Study	\$3,000	0.2%	\$7,000	

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	7 Ambient Groundwater Study	\$15,600	0.8%	\$21,000
	Monitoring Programs Review and Evaluation (Administrator)	\$0	0.0%	\$4,000
	8 Monitoring Programs Review and Evaluation (Specialist)	\$7,000	0.4%	\$7,000
	Subtotal Monitoring and Data Analysis	\$160,220	8.2%	\$156,410
Public Outreach and Communication (21-70-70-7030)	1 Communication and Outreach Staff	\$40,000	2.1%	\$33,000
	2 Wetland Health Evaluation Program Cost Share	\$3,000	0.2%	\$3,000
	3 Vermillion River Watch Program	\$9,000	0.5%	\$10,000
	4 Vermillion River Stewards	\$22,000	1.1%	\$22,000
	5 Scott County Outreach Efforts	\$3,500	0.2%	\$2,300
	6 Vermillion River Handbook and Map Updates, Signage (carryover?)	\$10,000	0.5%	\$10,000
	7 Newsletter, Mailings, Website, General Communication Materials	\$20,000	1.0%	\$20,000
	8 Blue Thumb Workshop Program	\$12,000	0.6%	\$12,000
	9 NEMO Northland	\$5,000	0.3%	\$10,000
	10 Watershed Partners	\$5,000	0.3%	
	Subtotal Public Outreach and Communication	\$129,500	6.6%	\$122,300
Inventory Assessment (21-70-70-7060)	1 Hydrogeology and Groundwater/Surface Water Interaction Study w/ USGS	\$11,250	0.6%	\$22,000
	Hastings Area Nitrate Study Phase III	\$0	0.0%	\$10,400
	Landcover Inventory Updated in GIS	\$0	0.0%	\$12,000
	2 Erosion and Streambank Inventories	\$20,000	1.0%	\$20,000

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	3 General GIS Support	\$10,600	0.5%	\$10,000
	4 Scott SWCD Inventories and GIS Support	\$1,500	0.1%	\$1,500
	Drained Basin Inventory in Scott County	\$0	0.0%	\$5,000
	Assessment of Subwatershed Approach to Inventory Catch Basins	\$0	0.0%	\$10,000
	5 Drained / Restorable Wetland Inventory upstream of hwy 3 in rural areas	\$10,000	0.5%	\$10,000
	South Creek Geomorphic Assessment	\$0	0.0%	\$25,000
	6 Etter Creek / Ravenna Coulees Geomorphic Assessment	\$35,000	1.8%	
	7 Scott County Staff	\$5,000	0.3%	\$5,000
	8 East Community Park Pond Assessment Project (Lakeville)	\$18,000	0.9%	
	Subtotal Inventory Assessment	\$111,350	5.7%	\$130,900
Capital Improvement Projects (21-99-70-7075)	319 Grant Match for Septic System Inspection and Upgrade Program	\$0	0.0%	\$5,000
	1 Rosemount Cost Share JPA (carryover)	\$70,000	3.6%	\$70,000
	2 Cost Share Programs in Dakota County (SWCD)	\$212,000	10.9%	\$112,000
	3 Encumbered 2009 Dakota County Projects (SWCD)	\$35,888	1.8%	
	4 Cost Share Programs in Scott County (SWCD)	\$65,000	3.3%	\$25,000
	5 Encumbered 2009 Scott County Projects (SWCD)	\$0	0.0%	
	6 Buffer and Floodplain Easements Carryover	\$153,000	7.8%	\$153,000
	Other Capital Improvement Projects	\$0	0.0%	\$100,000
	North Creek Rehabilitation Project (Farmington)	\$0	0.0%	\$100,000
	7 Water Conservation Demonstration Projects (carryover?)	\$40,000	2.1%	\$40,000
	8 Vermillion River Greenway Corridor Improvements (carryover?)	\$100,000	5.1%	\$100,000

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	9 Hastings Industrial Park Ravine Stabilization (Hastings)	\$125,000	6.4%	
	Rosemount Flint Hills Pond Construction and Ravine Stabilization (Rosemount)	\$0	0.0%	
	10 East Community Park Pond Implementation Project (Lakeville)	\$67,000	3.4%	
	Encumbered 205th Street Channel Stabilization (Lakeville)	\$0	0.0%	\$100,000
	Long Lake Drawdown Pipe (Apple Valley)	\$0	0.0%	\$60,000
	Falcon Ridge Middle School Bioretention Basins (Apple Valley)	\$0	0.0%	\$60,000
	Con Agra Biofiltration Basin (Hastings)	\$0	0.0%	\$110,250
	Subtotal Capital Improvement Projects	\$867,888	44.5%	\$1,035,250
Feasibility/Preliminary Studies (21-70-70-7061)	1 Design of Restoration Projects ID'd in S. Creek Inventory and in Other Headwaters Areas (carryover?)	\$70,000	3.6%	\$70,000
	2 Preliminary Design, Technical Assistance and Marketing for Capital Improvements (Dakota SWCD)	\$38,000	1.9%	\$38,000
	Preliminary Design, Technical Assistance and Marketing for Capital Improvements	\$12,000	0.6%	\$12,000
	Greenway Corridor Plan Support for North and Middle Creeks	\$0	0.0%	\$20,000
	Turf Infiltration Study	\$0	0.0%	\$40,000
	Subtotal Feasibility/Preliminary Studies	\$120,000	6.2%	\$180,000
Evaluation and Policy	1 Dakota SWCD Incentive Program Policy Assistance	\$4,000	0.2%	\$4,000
	Legal Assistance and Review	\$0	0.0%	\$5,000
	2 Scott County Staff	\$5,000	0.3%	\$5,000
	3 VRW Staff	\$5,000	0.3%	\$5,000

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	Subtotal Evaluation and Policy	\$14,000	0.7%	\$19,000
Regulatory Review and Regulation (21-70-70-7053)	1 Dakota SWCD Assistance with Plan Review	\$12,000	0.6%	\$12,000
	2 Scott SWCD Assistance with Plan Review	\$2,000	0.1%	\$2,000
	3 Implementation of Intercommunity Peak Flow Rate Standards (Local Modeling Assistance Cost Share)	\$50,000	2.6%	\$10,000
	4 Interagency Review of VRWJPO Hydrologic Model for FEMA applications	\$25,000	1.3%	
	5 Engineering Assistance and Review	\$65,000	3.3%	\$60,000
	Legal Assistance and Review	\$0	0.0%	\$20,000
	6 Scott County Staff Assistance and Review	\$5,000	0.3%	\$5,000
7 VRW Staff Local Program Assistance	\$25,000	1.3%	\$25,000	
	Subtotal Review and Regulation	\$184,000	9.4%	\$134,000
Coordination with Other Agencies (21-70-70-7054)	1 Assistance with Local Reviews, Oversight, and Coordination with LGUs and Agencies	\$10,000	0.5%	\$10,000
	2 Monitoring Summit	\$500	0.0%	\$5,000
	2008 Carryover of Plan/ Ordinance Development Grants	\$0	0.0%	\$32,000
	4 Coordination from Scott County SWCD	\$2,800	0.1%	\$2,800
	Subtotal Coordination with Other Agencies	\$13,300	0.7%	\$49,800
EPA Grant Activities	Administration, Reporting, Outreach	\$20,000	1.0%	
	Modeling, Monitoring, Site development, Implementation	\$82,500	4.2%	
	EPA Targeted Watershed Grant	\$0	0.0%	\$57,000

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(21-70-70-7080)				
	Subtotal 319 Grant Activites	\$102,500	5.3%	\$57,000
	Subtotal of Expenditures	\$1,902,758	97.6%	
	Cash Reserve	\$47,152	2.4%	
	TOTAL Annual Expenses	\$1,949,910	100.0%	\$2,026,560
REVENUE				
	319 Grant	\$102,500	5.3%	\$44,000
	CIP Reserve	\$641,000	32.9%	\$609,632
	Fund Balance from Underspending in Previous Year	\$115,500	5.9%	\$562,214
	Fees for Permitting Activities	\$5,000	0.3%	\$5,000
	Dakota County Levy - reduction	\$1,047,905	53.7%	\$1,138,839
	Scott County Levy - reduction	\$38,005	1.9%	\$41,305
	TOTAL Annual Revenue	\$1,949,910	100.0%	\$2,400,989