## Alliance of Rouge Communities 2021 Budget

\$195,937

		ORIGINALLY APPROVED:	9/24/2020
		AMENDMENTS:	FC1 - 1/25/2021
			FC2 - 4/27/21
			FC3 - 5/25/21
			FC4 - 8/10/21
			FC5-11/18/21
			FC6-11/18/21
\$370,303	TOTAL 2021 ARC FUNDING		\$481,87
<u>\$145.074</u>	TOTAL 2021 OUTSIDE FUNDING		\$6.586.08
\$515,377	TOTAL 2021 FUNDING		\$7,067,96
<u>\$319,440</u>	TOTAL 2021 ACTIVITY COST (Commit	tee & Grants	\$6,872,02

	Anticipated Dues from Commun	nities and in-kind services
	ARC Dues Available	
2021 /	ARC Activities Budgetec	
2021 e	estimated balance (estimated 2	022 rollover)

TOTAL 2021 ESTIMATED BALANCE (ALL SOURCES)

481,877 <u>586.083</u> 067,960 872,023 \$195,937

Note <sup>(3)</sup>: in 2019 \$50,000 was put aside for future use to meet sampling requirements and is not included on this budget.

				_	Funding S	source			
Proposed ARC	Budget Items	Activity Cost	ARC Dues					Other Source/Match	"Provider" Using Budget (1)
0	h				1				Π
Organization C	Executive Director Operational Services								
	101-Program	\$ 62,100	\$ 62,100						ED
	102-Management	\$ 53,800							ED
	103-Fundraising	\$ 53,800							ED
	ARC Operations - Direct Expenses	\$ 1,840							ARC
	ARC Operations - Direct Expenses	\$ 1,500	φ 1,500						ARC
Organization C	Committee Total	\$ 129,240	\$ 129,240						
Organization C		\$ 129,240	\$ 129,240						
Finance Comm	:4								
		\$ 21,500	\$ 21,500						ARC
	Accounting/Legal Services								ARC
	ARC Insurance								ARC
Finance Commi	ttee Total	\$ 23,000	\$ 23,000						
		¢ 450.040	450.040						
ARC Operation	nal Services Total	\$ 152,240	\$ 152,240						
Dublic Edu 1									
	on and Involvement Committee								
	Collaborative PEP/PPP Annual permit activitie:	\$ 29,780							ED
	Watershed Monitoring	\$ 10,000							FOTR
	Printing and Reporting	\$ 14,000							ARC/FOTR/SEMC
	Collaborative PEP/PPP -5yr Permit Cycle activities	\$ 9,050							ED
	Permit Cycle Support	\$ 5,650							ED/ARC/FOTR
PIE Committee	Total	\$ 68,480	\$ 68,480					\$-	
Technical Com									
TC1	Collaborative IDEP/TMDL annual permit activities	\$ 50,520							ED
	IDEP Investigation	\$ 40,000						\$30,000	WC/ED
	Storm Sewer GIS/Facility Dye Testing/Reporting	\$ 4,700							ED
	IDEP Training	\$ 3,500	\$-					\$3,500	WC
Technical Comn	nittee Total	\$ 98,720	\$ 65,220	s -	\$ -	<del>ب</del>	\$ -	\$ 33,500	
Total Amount F	Requested by All Committees	\$ 319,440		\$ -	\$-	\$ -	\$-	\$ 33,500	-
Total Amount F	Requested by All Committees			\$ -	\$ -	\$-	\$-	\$ 33,500	-
Total Amount F	Requested by All Committees		\$ 285,940				\$ - Wayne	\$ 33,500 Other	
	Requested by All Committees	\$ 319,440			\$ - USFS	\$ - EPA		Other	
	Requested by All Committees		\$ 285,940				Wayne		Outside Funding
Grants (2)		\$ 319,440 Activity Cost	\$ 285,940 ARC Match Dues	State of MI			Wayne	Other	Outside Funding
Grants (2) SPAC11	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000)	\$ 319,440 Activity Cost \$52,000	\$ 285,940 ARC Match Dues				Wayne County	Other	Outside Funding
Grants (2) SPAC11 WCEPA1	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000)	\$ 319,440 Activity Cost \$52,000 \$500	\$ 285,940 ARC Match Dues	State of MI			Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000)	\$ 319,440 Activity Cost \$52,000	\$ 285,940 ARC Match Dues	State of MI			Wayne County	Other	Outside Funding
Grants (2) SPAC11 WCEPA1 WCEPA3	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementaion - Tamarack/Johnson thru	\$ 319,440 Activity Cost \$52,000 \$500 \$200,000	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0	State of MI		EPA	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementaion - Tamarack/Johnson thru 4/01/23 (total award \$3,367,559)	\$ 319,440 Activity Cost \$52,000 \$500	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0	State of MI			Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration Implementaion - Tamarack/Johnson thru 4/01/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award	\$ 319,440 Activity Cost \$52,000 \$500 \$200,000 \$2,200,000	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA \$2,200,000	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementaion - Tamarack/Johnson thru 4/01/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$315,000)	\$ 319,440 Activity Cost \$52,000 \$500 \$200,000	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway implementation thru &/121 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 0/03/121 (total authorized \$673,000) Rouge AOC Habitat Restoration implementaion - Tamarack/Johnson thru 40/1/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total awarc \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota	\$ 319,440 Activity Cost \$52,000 \$200,000 \$2,200,000 \$2,200,000 \$704,500	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA \$2,200,000 \$704,500	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B)	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementation - Tamarack/Johnson thru 4/01/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000)	\$ 319,440 Activity Cost \$52,000 \$500 \$200,000 \$2,200,000	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA \$2,200,000	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B)	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration Implementation - Tamarack/Johnson thru 4/01/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc	\$ 319,440 Activity Cost \$52,000 \$200,001 \$200,001 \$2,200,001 \$704,501 \$1,580,001	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA4 EPA5 EPA6 (A&B) EPA7	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 0/03/121 (total authorized \$673,000) Rouge AOC Habitat Restoration implementaion - Tamarack/Johnson thru 4/01/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$4,222,090)	\$ 319,440 Activity Cost \$52,000 \$200,000 \$2,200,000 \$2,200,000 \$704,500	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA \$2,200,000 \$704,500	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA4 EPA5 EPA6 (A&B) EPA7	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration Implementation - Tamarack/Johnson thru 4/01/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc	\$ 319,440 Activity Cost \$52,000 \$200,001 \$200,001 \$2,200,001 \$704,501 \$1,580,001	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway implementation thru &/121 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 0/03/121 (total authorized \$673,000) Rouge AOC Habitat Restoration implementaion - Tamarack/Johnson thru 40/123 (total award \$3,367,559) Rouge River AOC Colonial & Venoy Habitat Restoration thru 10/29/21 (total awarc \$15,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc thru 12/31/23 (total award \$4,222,090) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru \$9/30/22 (total award \$15,000)	\$ 319,440 Activity Cost \$52,000 \$500 \$220,000 \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	\$ 285,940 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementation - Tamarack/Johnson thru 40/1/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$315,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (total award \$1,834,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc thru 12/31/23 (total award \$4,222,090) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru 9/30/22 (total award \$125,000) Rouge River AOC Habitat Restoration Design - Wilcox/Phoenix/Inkster Habitat	\$ 319,440 Activity Cost \$52,000 \$200,00 \$2,200,00 \$2,200,00 \$1,580,00 \$1,580,00 \$1,580,00 \$1,241,50 \$70,500	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	Wayne County \$500	Other	Outside Fundin
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway implementation thru &/121 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 0/03/121 (total authorized \$673,000) Rouge AOC Habitat Restoration implementaion - Tamarack/Johnson thru 40/123 (total award \$3,367,559) Rouge River AOC Colonial & Venoy Habitat Restoration thru 10/29/21 (total awarc \$15,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc thru 12/31/23 (total award \$4,222,090) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru \$9/30/22 (total award \$15,000)	\$ 319,440 Activity Cost \$52,000 \$500 \$220,000 \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500	Wayne County \$500	Other	
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8 EPA8 EPA9	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementation - Tamarack/Johnson thru 40/123 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$125,000) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru 9/30/22 (total award \$785,100)	\$ 319,440 Activity Cost \$52,000 \$200,00 \$2,200,00 \$2,200,00 \$1,580,00 \$1,580,00 \$1,580,00 \$1,241,50 \$70,500	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	Wayne County \$500	Other	FOTR, ARC
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8 EPA8 EPA9	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementation - Tamarack/Johnson thru 40/1/23 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$315,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (total award \$1,834,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc thru 12/31/23 (total award \$4,222,090) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru 9/30/22 (total award \$125,000) Rouge River AOC Habitat Restoration Design - Wilcox/Phoenix/Inkster Habitat	\$ 319,440 Activity Cost \$52,000 \$200,00 \$2,200,00 \$2,200,00 \$1,580,00 \$1,580,00 \$1,580,00 \$1,241,50 \$70,500	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	Wayne County \$500	Other	FOTR, ARC
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA5 EPA6 (A&B) EPA7 EPA8 EPA9	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) AOC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration implementation - Tamarack/Johnson thru 40/123 (total award \$3,367,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$125,000) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru 9/30/22 (total award \$785,100)	\$ 319,440 Activity Cost \$52,000 \$200,00 \$2,200,00 \$2,200,00 \$1,580,00 \$1,580,00 \$1,580,00 \$1,241,50 \$70,500	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI		EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	Wayne County \$500	Other	FOTR, ARC community provide
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8 EPA8 EPA9 FS4	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000)   HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000)   AOC WC Parks Habitat Restoration thru 8/1/21 (total authorized \$731,000)   Rouge AOC Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$315,000)   Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000)   Rouge River AOC Habitat Restoration implementation - Wayne Co. Parklanc thru 12/31/33 (total award \$12,000)   Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru. 5/30/22 (total award \$125,000)   Rouge River AOC Habitat Restoration Design - Wilcox/Phoenix/Inkster Habitat thru 2/323 (total award \$755,100)   USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award	\$ 319,440 Activity Cost \$52,000 \$520,000 \$2,200,000 \$2,200,000 \$1,580,000 \$1,580,000 \$1,241,500 \$75,000 \$225,000	\$ 285,940 ARC Match Dues 0 \$0 50 50 50 50 50 50 50 50 50 5	State of MI	USFS	EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	Wayne County \$500	Other Source/Match	FOTR, ARC community provide
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA5 EPA6 (A&B) EPA7 EPA8 EPA8 EPA9 FS4	RRAC - Facilitation, habitat & fish thru 2/28/22 (total award \$95,000)   HFE Dam Fishway Implementation thru 0/1/21 (total authorized \$563,000)   AOC WC Parks Habitat Restoration thru 0/3/121 (total authorized \$573,000)   Rouge AOC Habitat Restoration thru 10/3/121 (total authorized \$731,000)   Rouge AOC Habitat Restoration mplementation - Tamarack/Johnson thru   4/01/23 (total award \$3,367,559)   Rouge River AOC Colonial & Venoy Habitat Restoration thru 10/29/21 (total award \$815,000)   Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000)   Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/3/123 (total award \$4,222,090)   Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru 9/30/22 (total award \$725,000)   Wayard St 22,300)   USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award \$254,708 & inkind match \$55,451)	\$ 319,440 Activity Cost \$52,000 \$520,000 \$2,200,000 \$2,200,000 \$1,580,000 \$1,580,000 \$1,241,500 \$75,000 \$225,000	\$ 285,940 ARC Match Dues 0 \$0 50 50 50 50 50 50 50 50 50 5	State of MI	USFS	EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000	Wayne County \$500	Other Source/Match	FOTR, ARC community provide
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8 EPA8 EPA9 FS4 GLWA1	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration Implementation - Tamarack/Johnson thru 4/01/23 (total award \$3,357,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (total award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$4,222,090) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru. \$930/22 (total award \$125,000) Rouge River AOC Habitat Restoration Design - Wilcox/Phoenix/Inkster Habita thru 23/233 (total award \$785,100) USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award \$261,780 & inkind match \$65,445) GLWA Regional (moth in the Rouge River AOC thru for Southeast Michigau thru 2022 (total award \$784,000)	\$ 319,440 Activity Cost \$52,000 \$50,000 \$20,000 \$2,200,000 \$2,200,000 \$1,580,000 \$1,580,000 \$1,241,500 \$225,000 \$225,000 \$225,000	\$ 285,940 ARC Match Dues 0 \$0 50 50 50 50 50 50 50 50 50 5	State of MI \$52,000	USFS	EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000 \$225,000	Wayne County \$500 \$200,000	Other Source/Match	FOTR, ARC community provide
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA5 EPA6 (A&B) EPA7 EPA8 EPA8 EPA9 FS4	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000) HFE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000) ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000) Rouge AOC Habitat Restoration Implementation - Tamarack/Johnson thru 4/01/23 (total award \$3,357,559) Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (total award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$4,222,090) Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru. \$930/22 (total award \$125,000) Rouge River AOC Habitat Restoration Design - Wilcox/Phoenix/Inkster Habita thru 23/233 (total award \$785,100) USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award \$261,780 & inkind match \$65,445) GLWA Regional (moth in the Rouge River AOC thru for Southeast Michigau thru 2022 (total award \$784,000)	\$ 319,440 Activity Cost \$52,00,00 \$2,200,00 \$2,200,00 \$1,580,00 \$1,580,00 \$1,580,00 \$1,241,50 \$75,00 \$225,00 \$225,00 \$249,08	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI \$52,000	USFS	EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000 \$225,000	Wayne County \$500	Other Source/Match	FOTR, ARC community provide
Grants (2) SPAC11 WCEPA1 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8 EPA8 EPA9 FS4 GLWA1	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000)   HEE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000)   ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$315,000)   Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (total award \$1,834,000)   Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000)   Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc thru 12/31/33 (total award \$12,5,009)   Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru 5/30/22 (total award \$125,000)   Rouge River AOC Habitat 785,000   USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award \$26,700   USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award \$26,700 (thru 2022 (total award \$40,000)   afthru 2022 (total award \$40,000)	\$ 319,440 Activity Cost \$52,000 \$50,000 \$20,000 \$2,200,000 \$2,200,000 \$1,580,000 \$1,580,000 \$1,241,500 \$225,000 \$225,000 \$225,000	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI \$52,000	USFS	EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000 \$225,000	Wayne County \$500 \$200,000 \$200,000 \$200,500	Other Source/Match	FOTR, ARC community provide match
Grants (2) SPAC11 WCEPA3 EPA4 EPA5 EPA6 (A&B) EPA7 EPA8 EPA9 FS4 GLWA1 Total Other Gra	RRAC – Facilitation, habitat & fish thru 2/28/22 (total award \$95,000)   HEE Dam Fishway Implementation thru 8/1/21 (total authorized \$663,000)   ACC WC Parks Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Habitat Restoration thru 10/31/21 (total authorized \$731,000)   Rouge AOC Seeley Creek Habitat Restoration thru 10/29/21 (total award \$315,000)   Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (total award \$1,834,000)   Rouge River AOC Colonial & Venoy Habitat Restoration thru 5/14/22 (tota award \$1,834,000)   Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parklanc thru 12/31/33 (total award \$12,5,009)   Rouge River AOC Habitat Restoration Design - LTU Wetland Habitat thru 5/30/22 (total award \$125,000)   Rouge River AOC Habitat 785,000   USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award \$26,700   USDA FS Reducing Runoff in the Rouge River AOC thru 9/30/22 (total award \$26,700 (thru 2022 (total award \$40,000)   afthru 2022 (total award \$40,000)	\$ 319,440 Activity Cost \$52,000 \$50,000 \$20,000 \$2,200,000 \$2,200,000 \$1,580,000 \$1,580,000 \$1,241,500 \$225,000 \$225,000 \$225,000	\$ 285,940 ARC Match Dues 0 \$0 0 \$0	State of MI \$52,000 \$25,000 \$25,000 \$77,000	USFS	EPA \$2,200,000 \$704,500 \$1,580,000 \$1,241,500 \$75,000 \$225,000 \$6,026,000	Wayne County \$500 \$200,000 \$200,000 \$200,500	Other Source/Match	FOTR, ARC community provide match

TOTAL ACTIVITIES BUDGETED

Available Unallocated ARC Budget (total income minus total ARC Dues budget)

195,937

\$319,440

\$

(1)

(2)

(3)

ED - Executive Director Services, WC - Wayne County, OC - Oakland County, FOTR -Friends of the Rouge, SEMCOG. Dollar amounts may be adjusted throughout the year as they are estimates of what will be spent during the budget year. In 2019 \$50,000 was put aside for future use to meet sampling requirements and is not included on this budget.

## Budget Amendments/Adjustments

- Added FS4 2020-2022 US Forest Service Reducing Runoff in the Rouge River AOC: total amount is \$327,224 with grant funds of \$261,780 & 20% inkind match of \$65,445. \$249,083 budgeted for 2021 with the remainder budgeted in 2022. Increases \$PAC11 budget by \$20,000 for a total project budget of \$95,000 with \$52,000 budgeted in 2021 and the remainder budgeted in 2022. FC1
- FC2
- Added EPA8 LTU Wetland design: total amount is \$125,000 with \$75,000 budgeted in 2021 and the remainder budgeted in 2022. FC3
- the remainder oudgeted in 2022. Added EPA9 Wilkox/Phoenki/Inkster design: total amount is \$785,100 with \$225,000 bugeted in 2021 and the remainder bugeted in 2022. FC4
- Incease TC1/TC2 budget by \$10,000 for additional IDEP investigation <u>FC5</u>
- Add GLWA1: total amount is \$40,000 with \$25,000 budgeted in 2021 and the remainder in 2022 FC6