Alliance of Rouge Communities

2024 Budget

\$157,146

ORIGINALLY APPROVED: 11/20/2023 AMENDMENTS: 4/16/24, 5/29/2024

2024 Anticipated Dues from Communities Erb Funds for ARC activities \$357,420 \$222,000 TOTAL 2024 ARC FUNDING TOTAL 2024 OUTSIDE FUNDING \$555,648 <u>\$12,511,462</u> Rollover funds from 2023 (actual)⁽³⁾ \$198,228 \$777,648 **TOTAL 2023 FUNDING** \$13,067,110 TOTAL 2023 ACTIVITY COST (Committee & Grants Total ARC Dues Available \$12,909,964 2024 ARC Activities Budgeted TOTAL 2024 ESTIMATED BALANCE (ALL SOURCES) \$157,146

Note $^{(3)}$: in 2019 \$50,000 was put aside for future use to meet sampling requirements and has been added back in to the 2023 rollover funds for use in future budgets.

2024 estimated balance (estimated 2025 rollover)

				Funding Source					
Proposed ARC	C Budget Items	Activity Cost	ARC Dues					Other Source/Match	"Provider" Using Budget (1)
	• "	T						T	T
Organization (
001	Executive Director Operational Services	21 505	. 74 505						ED.
	101-Program	\$ 71,595	\$ 71,595						ED
	102-Management	\$ 64,925	\$ 64,925						ED
	103-Fundraising	\$ -	\$ -						ED
	EGLE Permit Negotiations	\$ 14,530	\$ 14,530						
	ARC Operations - Direct Expenses	\$ 2,000	\$ 2,000						ARC
rganization (Committee Total	\$ 153,050	\$ 153,050						
inance Comn									
	Accounting/Legal Services	\$ 22,500	\$ 22,500						Outside vendor
	ARC Insurance	\$ 1,500	\$ 1,500						Outside vendor
nance Comm	ittee Total	\$ 24,000	\$ 24,000						
RC Operation	nal Services Total	\$ 177,050	\$ 177,050						
		, ,							
ıblic Educat	ion and Involvement Committee								
	Collaborative PEP/PPP Annual permit activities	\$ 34,840	\$ 34,840						ED
	Watershed Monitoring	\$ 10,000	\$ 10,000						FOTR
	Printing & One Water Campaign	\$ 13,000	\$ 13,000						ARC/SEMCOG
PIF2	Collaborative PEP/PPP -5yr Permit Cycle activities	\$ 7,665	\$ 7,665						ED
	Permit Cycle Support	\$ 150	\$ 150						ARC
DIE?	B Media Support	\$ -	\$ -						ED
IE Committee		\$ 65,655	\$ 65,655					\$ -	
L Committee	Total	φ 03,033	φ 03,033					Ψ -	
chnical Con	mmittaa								
	Collaborative IDEP/TMDL annual permit activities/C-Plan Re-application support	\$ 97,750	\$ 97,750						ED
101		\$ 97,750	\$ 91,130						ED
TO	IDEP Investigation and Training								
102	Biennial Progress Reporting	\$ 13,847	\$ 13,847						ED
	IDEP Dry Weathre Screening	\$ 44,200	\$ 44,200						
	Erb Monitoring & Municipal Training	\$ 222,000	\$ -					\$222,000	ED
achnical Cam					S -	\$ -			
echnical Com	mittee i otai	\$ 377,797	\$ 155,797	\$ -	\$ -	Ģ -	φ -	\$ 222,000	
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	rmittee 10tal	\$ 377,797 \$ 620,502	\$ 155,797 \$ 398,502	\$ - \$ -	Ť	\$ -	\$ -	\$ 222,000 \$ 222,000	Erb
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				\$ -	Ť	,	,		Erb Outside Fundir
otal Amount		\$ 620,502	\$ 398,502	\$ -	\$ -	\$ -	\$ -	\$ 222,000 Other	
otal Amount	Requested by All Committees	\$ 620,502 Activity Cost	\$ 398,502	\$ -	\$ -	\$ -	\$ -	\$ 222,000 Other	
otal Amount	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000)	\$ 620,502	\$ 398,502	\$ -	\$ -	\$ -	\$ -	\$ 222,000 Other	
rants (2)	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award	\$ 620,502 Activity Cost \$600,000	\$ 398,502 ARC Match Dues	\$ -	\$ -	\$ - EPA \$600,000	\$ -	\$ 222,000 Other	
rants (2)	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,834,000)	\$ 620,502 Activity Cost	\$ 398,502	\$ -	\$ -	\$ -	\$ -	\$ 222,000 Other	
rants (2) PA5 PA6 (A&B)	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,834,000) Rouge River AOC Calonial Restoration Implementation - Wayne Co. Parkland thru	\$ 620,502 Activity Cost \$600,000 \$600,000	\$ 398,502 ARC Match Dues \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000	\$ -	\$ 222,000 Other	
otal Amount	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total awarc \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363)	\$ 620,502 Activity Cost \$600,000	\$ 398,502 ARC Match Dues	\$ -	\$ -	\$ - EPA \$600,000	\$ -	\$ 222,000 Other	Outside Fundii
rants (2) PA5 PA6 (A&B)	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250	\$ 398,502 ARC Match Dues \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
rants (2) PA5 PA6 (A&B)	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/22 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & inkind match \$65,445)	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402	\$ 398,502 ARC Match Dues \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000	\$ -	\$ 222,000 Other	Outside Fundi
rants (2) PA5 PA6 (A&B) PA7	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402	\$ 398,502 ARC Match Dues \$0 \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
rants (2) PA5 PA6 (A&B) PA7	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$8,16,300) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & Inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$0,000,8595)	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402	\$ 398,502 ARC Match Dues \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
rants (2) PA5 PA6 (A&B) PA7 S4	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$2541,780 & inkind match \$55,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$5,008,595) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
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PA5 PA6 (A&B) PA7 PA11 PA11 PA12	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/22 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & Inkind match \$55,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$6,08,595) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (tota award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Desigi	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$100,000	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$100,000	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
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PA5 PA6 (A&B) PA7 S4 PA10 PA11 PA12 PA13	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/22 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & Inkind match \$55,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$6,08,595) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (tota award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Desigi	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$100,000	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ -	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$100,000	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
PA5 PA6 (A&B) PA7 S4 PA10 PA11 PA12 PA13	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & Inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$8,008,95) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$100,000 \$650,000	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$100,000	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
PA5 PA6 (A&B) PA7 84 PA10 PA11 PA12 PA13 PAC12	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$80,005) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500)	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$100,000 \$51,500	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$65,000	\$ -	\$ 222,000 Other Source/Match	Outside Fundi
rants (2) PA5 PA6 (A&B) PA7 S4 PA11 PA12 PA13 PAC12	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & Inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/25 (total award \$5,06,595) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (tota award \$310,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500) Rouge River AOC-Inkster Park EJ Design thru 2/28/25 (total award \$79,648)	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$100,000 \$55,000 \$51,500 \$385,000	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$100,000	\$ - Wayne County	\$ 222,000 Other Source/Match	Outside Fundi
PA5 PA6 (A&B) PA7 S4 PA10 PA11 PA12 PA12 PA13 PAC12 PAC12 PAC14	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,634,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) ROUGE River AOC Habitat Restoration — Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$6,08,595) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500) Rouge River AOC-Inkster Park EJ Design thru 2/28/25 (total award \$797,648) WC Parks Amenities-Willcox - PO# pending receip	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$655,000 \$55,000 \$55,000 \$385,000	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$65,000	Wayne County	\$ 222,000 Other Source/Match	Outside Fundi
PA5 PA6 (A&B) PA7 S4 PA10 PA11 PA12 PA13 PAC12 PA13 PAC12 PA16 PA17	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$15,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,834,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$8,008,95) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500) Rouge River AOC-Inkster Park EJ Design thru 2/28/25 (total award \$797,648) WC Parks Amenities-Riverview - POB 2247057(\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$100,000 \$55,000 \$51,500 \$385,000 \$634,632 \$2,23,618	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$65,000	\$ - Wayne County	\$ 222,000 Other Source/Match	Outside Fundi
prants (2) PAS PAG (A&B) PA7 S4 PA10 PA11 PA12 PA12 PA13 PAC12 PA14 16673 16672	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,63,63) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$21,780 & inkind match \$65,445) Rouge River AOC Habitat Restoration – Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award \$5,008,595) Rouge River AOC Habitat Restoration – LTU wetland Habitat Implementation (total award \$10,000) Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500) Rouge River AOC-Inkster Park EJ Design thru 2/28/25 (total award \$797,648) WC Parks Amenities-Riverview - PO# 2247057(WC Parks Amenities-Colonial - PO# 22381604	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$565,000 \$51,500 \$385,000 \$385,000 \$52,23,636 \$2,23,63,632 \$2,23,618	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ -	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$65,000	\$ Wayne County \$634.692 \$2.263.618	\$ 222,000 Other Source/Match	Outside Fundi
PAS PAG (A&B) PA7 S4 PA10 PA11 PA12 PA13 PAC12 PA14 96673 96673	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,634,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award 580,009) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500) Rouge River AOC-Inkster Park EJ Design thru 2/28/25 (total award \$797,648) WC Parks Amenities-Wilcox - PO# 22470576 WC Parks Amenities-Riverview - PO# 22470576 WC Parks Amenities-Colonial - PO# 22381604 WC Parks Amenities-Colonial - PO# 22381604 WC Parks Amenities-Colonial - PO# 22381604	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$51,500 \$51,500 \$335,000 \$52,237,250 \$335,000 \$53,250 \$335,000 \$53,250 \$335,000 \$53,250 \$335,000 \$53,250 \$53,250 \$53,250 \$53,250 \$53,250	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ - USFS	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$55,000 \$385,000	\$ - Wayne County	\$ 222,000 Other Source/Match	Outside Fundi
PA5 PA6 (A&B) PA7 34 PA10 PA11 PA12 PA12 PA13 PAC12 PA14 66673 66672	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,634,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award 580,009) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500) Rouge River AOC-Inkster Park EJ Design thru 2/28/25 (total award \$797,648) WC Parks Amenities-Wilcox - PO# 22470576 WC Parks Amenities-Riverview - PO# 22470576 WC Parks Amenities-Colonial - PO# 22381604 WC Parks Amenities-Colonial - PO# 22381604 WC Parks Amenities-Colonial - PO# 22381604	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$565,000 \$51,500 \$385,000 \$385,000 \$52,23,636 \$2,23,63,632 \$2,23,618	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ - USFS	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$65,000	\$ - Wayne County	\$ 222,000 Other Source/Match	Outside Fundi
PA5 PA6 (A&B) PA7 S4 PA10 PA11 PA12 PA13 PAC12 PA14 P6673 P6665 P66665 P66666 P66665 P66666 P66666 P66666 P66666 P66666 P666666	Requested by All Committees Rouge AOC Seeley Creek Habitat Restoration thru 9/30/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$815,000) Rouge River AOC Colonial & Venoy Habitat Restoration thru 12/31/24 (total award \$1,634,000) Rouge River AOC Habitat Restoration Implementation - Wayne Co. Parkland thru 12/31/23 (total award \$5,116,363) USDA FS Reducing Runoff in the Rouge River AOC thru 5/30/25 (total award \$261,780 & inkind match \$65,445) Rouge River AOC Habitat Restoration - Wilcox/Phoenix Habitat Implementation thru 12/31/26 (total award 580,009) Rouge River AOC Habitat Restoration - LTU wetland Habitat Implementation (total award \$810,000) Rouge River AOC Habitat Restoration - Merriman Hollow Design Rouge River AOC Habitat Restoration - Wallaceville Design PAC Support RRAC Facilitation & Monitoring thru 12/31/25 (total award \$154,500) Rouge River AOC-Inkster Park EJ Design thru 2/28/25 (total award \$797,648) WC Parks Amenities-Wilcox - PO# 22470576 WC Parks Amenities-Riverview - PO# 22470576 WC Parks Amenities-Colonial - PO# 22381604 WC Parks Amenities-Colonial - PO# 22381604 WC Parks Amenities-Colonial - PO# 22381604	\$ 620,502 Activity Cost \$600,000 \$600,000 \$2,237,250 \$197,402 \$4,350,000 \$650,000 \$51,500 \$51,500 \$335,000 \$52,237,250 \$335,000 \$53,250 \$335,000 \$53,250 \$335,000 \$53,250 \$335,000 \$53,250 \$53,250 \$53,250 \$53,250 \$53,250	\$ 398,502 ARC Match Dues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SPAC or State	\$ - USFS \$193,402	\$ - EPA \$600,000 \$600,000 \$2,237,250 \$4,350,000 \$650,000 \$100,000 \$65,000 \$385,000	\$ - Wayne County	\$ 222,000 Other Source/Match \$4,000	Outside Fundi

TOTAL ARC DUES AVAILABLE \$777,648 Notes ED - Executive Director Services, WC - Wayne County, OC - Oakland County, FOTR - Friends of the Rouge, SEMCOG. TOTAL ACTIVITIES BUDGETED (2) Dollar amounts may be adjusted throughout the year as they are estimates of what will be spent during the budget year. Available Unallocated ARC Budget (total income minus total ARC Dues budget) 157,146

In 2019 \$50,000 was put aside for future use to meet sampling requirements and has been added back in to the 2023 rollover funds for use in future budgets.

Budget Amendments/Adjustments

- $4/16/24: EPA14-adds EPA14\ grant to 2024\ budget with $385,000\ budgeted for 2024\ and\ remaining funds budgeted for 2025. Total award $797,648.\ Upon receiving grant award$ FC1
- FC2
- 5/29/24: adds WC Parks Amenities-Wilcox (account 606673) to 2024 budget with \$634,692.22 budgeted for 2024 and remaining funds budgeted for 2025. Total PO is \$684,692.22 50.25 for \$62,000 for \$620,000 for \$60,000 for \$60,0