

**Alliance of Rouge Communities
2011 Budget - 4/26/2011**

Expected Revenues Available for 2011

2011 Dues from Communities*	\$ 273,165
2011 Rouge Project Grant (estimated)	\$ 256,872
(2) GLRI Grants	\$ 1,120,882
GLRI Match	\$ 181,250
RPO Round X Grant	\$ 64,899
RPO Round X Match	\$ 8,520
(6)(5) SPAC Grant	\$ 10,597
(4) ECT Match	\$ 9,032
Rollover Dues from 2010 Budget	\$ 84,902
	\$ 2,010,120

Amended by Full ARC on 4/26/2011

Proposed ARC 2011 Budget Items	Committee Proposal	Funding Source						"Provider" Using Budget (3)
		ARC Dues	Rouge Grant	Rouge Round X Grant	GLRI Grant	SPAC Grant	Other Source/Match	
Rouge Grant								
Organization Committee								
(7)(1)OC1 Executive Director Services	\$ 168,803	\$ 75,369	\$ 84,402				\$ 9,032	EDS (4)
Pursuing Grant Opportunities	\$ 10,000	\$ 10,000	-					EDS
Organization Committee Total	\$ 178,803	\$ 85,369	\$ 84,402				\$ 9,032	
Finance Committee								
(2)FC1 Accounting/Legal Services	\$ 7,500	\$ 7,500	\$ -					outside purchase
(2)FC2 ARC Insurance	\$ 4,000	\$ 4,000	\$ -					outside purchase
Finance Committee Total	\$ 11,500	\$ 11,500	\$ -					
Public Education and Involvement Committee								
PIE1 Green Infrastructure Campaign	\$ 94,000	\$ 47,000	\$ 47,000					EDS/WC
PIE2 Public Ed Materials	\$ 17,500	\$ 8,750	\$ 8,750					EDS/WC
PIE3 Website Maintenance	\$ 7,750	\$ 3,875	\$ 3,875					EDS/WC
PIE4 Watershed Stewardship and Reporting	\$ 18,590	\$ 9,295	\$ 9,295					FOTR
PIE Committee Total	\$ 137,840	\$ 68,920	\$ 68,920				\$ -	
Technical Committee								
TC1 Rouge River Watershed Monitoring Activities	\$ 77,100	\$ 38,550	\$ 38,550					WC/USGS/CDM
TC2 Storm Water Reporting	\$ 23,000	\$ 11,500	\$ 11,500					EDS
TC3 IDEP	\$ 85,000	\$ 42,500	\$ 42,500					EDS/WC/OC
TC4 Compliance Initiatives	\$ 22,000	\$ 11,000	\$ 11,000					EDS/WC
Technical Committee Total	\$ 207,100	\$ 103,550	\$ 103,550				\$ -	
Total Amount Requested by All Committees	\$ 535,243	\$ 269,339	\$ 256,872				\$ 9,032	
		ARC Dues	Rouge Grant	Rouge Round X Grant	GLRI Grant	SPAC Grant	Other Source/Match	
GLRI Grant								
(8)GLRI 1	Transforming the Rouge AOC from Mowed Down to Grown Up							
GLRI1A	Grow Zone Design and Construction Oversight	\$56,579			\$56,579			
GLRI1B	Construct Grow Zones	\$225,000			\$168,750		\$56,250	
	Final design, permitting and construction oversight at Valley Woods							
GLRI1C	Wetland Preserve	\$60,000			\$30,000		\$30,000	
GLRI1D	Construct Valley Woods Wetland Preserve Improvements	\$272,000			\$272,000			
GLRI1E	Monitoring	\$160,000			\$80,000		\$80,000	
GLRI1F	Public Education	\$15,000	\$15,000				\$15,000	
GLRI1G	Grant Administration and Reporting	\$23,239			\$23,239			
	Sub-total GLRI 1	\$811,818	\$15,000		\$630,568		\$181,250	
(9)GLRI 2	Danvers Pond Dam Removal and Stream Restoration							
GLRI2A	Engineering	\$11,987			\$11,987			
GLRI2B	Construction	\$404,200			\$404,200			
GLRI2C	Construction Oversight	\$59,947			\$59,947			
GLRI2D	Grant Administration	\$14,180			\$14,180			
	Subtotal GLRI 2	\$490,314	\$0		\$490,314		\$0	
TOTAL GLRI		\$1,302,132	\$15,000		\$1,120,882		\$181,250	
		ARC Dues	Rouge Grant	Rouge Round X Grant	GLRI Grant	SPAC Grant	Other Source/Match	
Rouge Round X								
RPO 1	RGC Urban Habitat Improvement							
RPO1A	Demonstration Riparian Buffer Planning and Installation	\$7,146		\$4,943			\$2,203	
RPO1B	Wetland Conservation and Mitigation Plan	\$2,867		\$30			\$2,837	
RPO1C	Interpretive Signage	\$3,946		\$2,030			\$1,916	
RPO1D	Public Workshop	\$1,910		\$346			\$1,564	
	Subtotal RPO 1	\$15,869		\$7,349			\$8,520	
RPO 2	Wayne Road Dam Removal Design							
RPO2A	Preliminary Engineering and Field Investigation	\$31,659	\$15,830	\$15,830				
RPO2B	Design and Permitting	\$76,748	\$38,374	\$38,374				
RPO2C	Grant Management	\$6,693	\$3,347	\$3,347				
	Subtotal RPO 2	\$115,100	\$57,550	\$57,550			\$0	
TOTAL RPO ROUND X		\$130,969	\$57,550	\$64,899			\$8,520	
SPAC								
(6)(5)SPAC2	Strategy to Delist BUIs in the Rouge River AOC	\$10,597				\$10,597		
TOTAL SPAC		\$10,597	\$0			\$10,597		
Available Unallocated ARC Budget		\$31,178						

Notes

- (1) Includes fiduciary services, advocacy and administration
 - (2) Not a Rouge grant eligible item; funded 100% from ARC dues
 - (3) EDS - Executive Director Services, WC - Wayne County, OC - Oakland County Officers and committee members provide assistance to implement most of the ARC tasks. Cost for this assistance is not included in ARC budget.
 - (4) The Organization Committee asked that the EDS 2011 budget of \$168,803 be reduced to its 2010 level of \$159,771 with no change to the hours proposed in the 2011 budget. The overage of \$9,032 in 2011 will be used as match for the ARC.
 - (5) Based on 2010 dues amount plus HFCC \$750, minus Wayne County Airport Authority \$2,266
 - (6) ARC received SPAC Grant - %40 (\$8,882) of \$22,205 in 2010, remaining 60% (\$13,323) in 2011 budget
- 4-26-11 BUDGET AMENDMENTS:
- (6) SPAC2 adjusted to show remaining balance available for 2011
 - (7) OC1 This amendment corrects the 2011 budget to accurately reflect the proposed cost for ED Services.
 - (8) This budget amendment will reduce the 2011 budget by \$18,182.12 to show the money that was expended in 2010 for the GLRI1 line item. The remainder available in 2011 is \$811,817.88.
 - (9) This budget amendment will reduce the 2011 budget by \$8,940.77 to show the money that was expended in 2010 for the GLRI2 line item. The remainder available in 2011 is \$490,314.23.