## VRWJPO 2019 Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Items</th>
<th>2019 Draft Budget Amount</th>
<th>2019 Budget % of Total</th>
<th>2018 Budget Amount</th>
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### VRWJPO 2019 Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Items</th>
<th>2019 Draft Budget Amount</th>
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<th>2018 Budget % of Total</th>
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<tr>
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**Subtotal Monitoring and Data Analysis** | **$150,300** | **6.9%** | **$175,000** | **8.0%** |

**Public Communications and Outreach**

(2170020330)

1. Communication and Outreach Staff | $80,000 | 3.7% | $80,000 | 3.6% |
2. Wetland Health Evaluation Program Cost Share | $3,000 | 0.1% | $3,000 | 0.1% |
3. Vermillion River Watch Program | $6,000 | 0.3% | $6,000 | 0.3% |
4. Vermillion River Stewards | $25,000 | 1.1% | $25,000 | 1.1% |
5. Scott County Outreach Efforts | $2,050 | 0.1% | $1,950 | 0.1% |
6. Vermillion River Watershed Projects Signage and Map Updates | $10,000 | 0.5% | $10,000 | 0.5% |
7. Newsletter, Mailings, Website, General Communication Materials | $10,000 | 0.5% | $10,000 | 0.5% |
8. Water Conservation - Homeowners Association/ Mining Sites Outreach | $0 | 0.0% | $10,000 | 0.5% |
9. Landscaping for Clean Water Workshop Program (Dakota SWCD) | $30,400 | 1.4% | $25,200 | 1.1% |
10. K-12 Classroom Presentations (Dakota SWCD) | $4,000 | 0.2% | | |
11. Children's Water Festival Support | $600 | 0.0% | $600 | 0.0% |
12. Watershed Partners | $5,000 | 0.2% | $5,000 | 0.2% |
13. Watershed Tours | $1,500 | 0.1% | $1,500 | 0.1% |
14. Master Water Stewards | $12,500 | 0.6% | $12,500 | 0.6% |
15. Local Standards/ Ordinance and Turf/ Salt Workshops | $3,500 | 0.2% | $2,000 | 0.1% |
16. Dakota SWCD Outreach Assistance | $0 | 0.0% | $1,500 | 0.1% |
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<th>Budget Items</th>
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<th>Budget % of Total</th>
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<td>Land and Water Treatment</td>
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<tr>
<th>Category</th>
<th>Budget Items</th>
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<th>2018 Budget Amount</th>
<th>Budget % of Total</th>
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<tr>
<td></td>
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<td>Budget % of Total</td>
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<tr>
<td><strong>Subtotal CWF Grant Farmington Street Retrofit</strong></td>
<td></td>
<td>$99,300</td>
<td>4.5%</td>
</tr>
</tbody>
</table>
## VRWJPO 2019 Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Items</th>
<th>2019</th>
<th>2018</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Draft Budget Amount</td>
<td>Budget % of Total</td>
<td>Budget Amount</td>
</tr>
<tr>
<td>CWF Grant (BWSR) Aronson Park Stormwater Reuse</td>
<td>1 Aronson Park Stormwater Reuse Project</td>
<td>$70,600</td>
<td>3.2%</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>2 VRWJPO cash match</td>
<td>$29,500</td>
<td>1.3%</td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>Subtotal CWF Grant Aronson Park Stormwater Reuse</strong></td>
<td><strong>$100,100</strong></td>
<td><strong>4.6%</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>CWF Grant (BWSR) Webster Wetland Restoration</td>
<td>1 Webster Wetland Restoration</td>
<td>$67,000</td>
<td>3.1%</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>2 VRWJPO cash match</td>
<td>$0</td>
<td>0.0%</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal CWF Grant Webster Wetland Restoration</strong></td>
<td><strong>$67,000</strong></td>
<td><strong>3.1%</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>CWF Grant (BWSR) Technical Assistance and Cost Share</td>
<td>1 Technical Assistance and Cost Share (TACS)</td>
<td>$17,700</td>
<td>0.8%</td>
<td>$0</td>
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<tr>
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<td>2 VRWJPO cash match</td>
<td>$1,800</td>
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<td><strong>Subtotal CWF Grant Technical Assistance and Cost Share Program</strong></td>
<td><strong>$19,500</strong></td>
<td><strong>0.9%</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td>CWF Grant (BWSR) Imminent Health Threat Septic Upgrades</td>
<td>1 Imminent Health Threat Septic Upgrades</td>
<td>$8,000</td>
<td>0.4%</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>2 VRWJPO cash match</td>
<td>$0</td>
<td>0.0%</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal CWF Grant Imminent Health Threat Septic Upgrades</strong></td>
<td><strong>$8,000</strong></td>
<td><strong>0.4%</strong></td>
<td><strong>$0</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal of Expenditures</strong></td>
<td><strong>$2,143,350</strong></td>
<td><strong>98.1%</strong></td>
<td><strong>$2,167,050</strong></td>
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<tr>
<td></td>
<td>Cash Reserve</td>
<td><strong>$41,850</strong></td>
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<td><strong>$29,450</strong></td>
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<tr>
<td></td>
<td><strong>TOTAL Annual Expenses</strong></td>
<td><strong>$2,185,200</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>$2,196,500</strong></td>
</tr>
</tbody>
</table>
## VRWJPO 2019 Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Items</th>
<th>2019 Draft Budget Amount</th>
<th>Budget % of Total</th>
<th>2018 Budget Amount</th>
<th>Budget % of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE</td>
<td>MetC Grant</td>
<td>$230,100</td>
<td>10.5%</td>
<td>$195,000</td>
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<tr>
<td></td>
<td>CIP Reserve</td>
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<td>$200,000</td>
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<tr>
<td></td>
<td>Fund Balance from Underspending in Previous Year</td>
<td>$200,000</td>
<td>9.2%</td>
<td>$273,000</td>
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<tr>
<td></td>
<td>CPL Grant (DNR) Rambling River</td>
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<tr>
<td></td>
<td>CPL Grant (DNR) Flagstaff</td>
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<td>$22,700</td>
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<tr>
<td></td>
<td>CWF Grant (BWSR)</td>
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<tr>
<td></td>
<td>CWF Grant 1W1P (BWSR)</td>
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<tr>
<td></td>
<td>Dakota County AIS Grant</td>
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<tr>
<td></td>
<td>City of Lakeville AIS grant match</td>
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<tr>
<td></td>
<td>Fees for Permitting Activities</td>
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<td>$2,500</td>
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<tr>
<td></td>
<td>Dakota County Levy</td>
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<tr>
<td></td>
<td>Scott County Levy</td>
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<td>$34,100</td>
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<tr>
<td></td>
<td>Investment Earnings</td>
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<td>$10,000</td>
<td>0.5%</td>
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<tr>
<td></td>
<td>TOTAL Annual Revenue</td>
<td>$2,185,200</td>
<td>100.0%</td>
<td>$2,196,500</td>
<td>100.0%</td>
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</tbody>
</table>