

## VRWJPO DRAFT 2025 Budget (8-12-24)

**EXPENSES**

Budget Category	Budget Activity	Operations and Programs	CIP	Budget Total
<b>Administration and Operations</b>				
	Dakota County VRW Staff	\$182,500		\$182,500
	Scott County VRW Staff	\$15,000		\$15,000
	Legal Support	\$25,000		\$25,000
	Miscellaneous Expenses (per diems, mileage, postage, etc.)	\$6,000		\$6,000
	Training, Conferences, and Certifications	\$2,000		\$2,000
<b>Research and Planning</b>				
	Dakota SWCD Incentive Program Policy Assistance	\$1,000		\$1,000
	Scott County Staff	\$7,000		\$7,000
	VRW Staff	\$40,000		\$40,000
<b>Monitoring and Assessment</b>				
	Monitoring	\$100,000		\$100,000
	USGS and DNR Flow Gaging	\$18,600		\$18,600
	VRW Staff	\$15,000		\$15,000
	General GIS support (Dakota SWCD)	\$5,000		\$5,000
	Equipment/Supplies	\$1,000		\$1,000
<b>Public Communications and Outreach</b>				
	VRW Staff	\$100,000		\$100,000
	Dakota SWCD Outreach and Education	\$46,000		\$46,000
	Scott County SWCD Outreach and Education	\$2,080		\$2,080
	Communication and Outreach Materials and Supplies	\$20,000		\$20,000
	Local Standards/Ordinance and Turf/Salt Workshops	\$3,500		\$3,500
<b>Regulation</b>				
	Scott SWCD Assistance with Plan Review	\$930		\$930
	VRW Staff-Permitting, Standards Assistance, Engineering/Environmental Review	\$25,000		\$25,000
<b>Coordination and Collaboration</b>				
	VRW Staff Coordination with other Organizatoins	\$30,000		\$30,000
	Children's Water Festival Support	\$600		\$600
	Watershed Partners	\$5,000		\$5,000
<b>Land and Water Treatment</b>				
<b>Feasibility/Preliminary Studies</b>				
	Preliminary Design, Technical Assistance and Marketing for Capital Improvements (Dakota SWCD)	\$40,000		\$40,000
	Preliminary Design, Technical Assistance and Marketing for Capital Improvements	\$150,000		\$150,000
<b>Wetland Bank Credit Sales</b>				
	Braun Wetland Bank Credit Sales	\$280,000		\$280,000

General Capital Projects Cost Share				
	Cost Share Programs in Dakota County (SWCD)		\$80,000	\$80,000
	Cost Share Programs in Scott County (SWCD)		\$50,000	\$50,000
	VRW General Cost-share or Misc. Grant Match		\$670,000	\$670,000
	Past projects maintenance/repair		\$50,000	\$50,000
	VRW staff construction oversight and grant development and admin		\$40,000	\$40,000
FY23 CWF East Lake Fish Barrier				
	East Lake Fish Barrier		\$0	\$0
	VRWJPO cash match		\$15,000	\$15,000
FY24 CWF Alimagnet Alum Treatment				
	Alimagnet Alum Treatment		\$0	\$0
	VRWJPO cash match		\$15,230	\$15,230
Cedar Ave/Launch Park Wetland Restoration				
	VRWJPO cost share		\$50,000	\$50,000
Mork Wetland Bank				
	Mork Wetland Bank Easment & Construction		\$1,200,000	\$1,200,000
<b>Subtotal of Expenditures</b>			<b>\$1,121,210</b>	<b>\$2,170,230</b>
<b>Cash Reserve</b>			<b>9%</b>	<b>\$336,742</b>
<b>TOTAL Annual Expenses</b>				<b>\$3,628,182</b>
<b>REVENUES</b>				
	Wetland Bank Credit Revenue			\$280,000
	Wetland Bank Revolving Fund Transfer			\$406,800
	BWSR Wetland Bank (Mork) Revenue			\$400,000
	CIP Carryover			\$850,000
	Operational and Program Carryover			\$325,000
	Grant Revenue			\$288,500
	Fees for Permitting Activities			\$1,000
	Dakota County Levy			\$990,832
	Scott County Levy			\$36,050
	Investment Earnings			\$50,000
<b>Total Revenues</b>				<b>\$3,628,182</b>