

Middle Huron Partners Work Plan Budget (2019-2023)

Task Description	Item	Year					Totals
		2019	2020	2021	2022	2023	
Watershed Activities							
1 Meeting preparation and facilitation	Staff	\$ 5,850	\$ 6,084	\$ 6,327	\$ 6,580	\$ 6,844	\$ 31,685
	Direct						\$ -
	Total	\$ 5,850	\$ 6,084	\$ 6,327	\$ 6,580	\$ 6,844	\$ 31,685
2 Progress reporting	Staff	\$ 9,100	\$ 1,352	\$ 3,515	\$ 1,462	\$ 3,802	\$ 19,232
	Direct						\$ -
	Total	\$ 9,100	\$ 1,352	\$ 3,515	\$ 1,462	\$ 3,802	\$ 19,232
3 Water quality and flow monitoring	Staff	\$ 66,300	\$ 68,952	\$ 71,710	\$ 74,578	\$ 77,562	\$ 359,102
	Direct	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500
	Lab costs	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 108,000
	Total	\$ 89,400	\$ 92,052	\$ 94,810	\$ 97,678	\$ 100,662	\$ 474,602
4 WMP Revisions	Staff	\$ 3,900	\$ 4,056	\$ 4,218	\$ 4,387	\$ 4,554	\$ 17,322
	Direct						\$ -
	Total	\$ 3,900	\$ 4,056	\$ 4,218	\$ 4,387	\$ 4,554	\$ 17,322
5 Priority Implementation projects	Staff	\$ 4,225	\$ 4,394	\$ 4,570	\$ 4,753	\$ 4,943	\$ 22,884
	Direct						\$ -
	Total	\$ 4,225	\$ 4,394	\$ 4,570	\$ 4,753	\$ 4,943	\$ 22,884
6 Technical Assistance	Staff	\$ 2,080	\$ 2,163	\$ 2,250	\$ 2,340	\$ 2,430	\$ 17,197
	Direct						\$ -
	Total	\$ 2,080	\$ 2,163	\$ 2,250	\$ 2,340	\$ 2,430	\$ 17,197
7 Public Participation and Education	Staff	\$ 41,080	\$ 42,723	\$ 44,432	\$ 46,209	\$ 48,058	\$ 222,503
	Direct	\$ 66,350	\$ 54,039	\$ 55,119	\$ 56,222	\$ 64,845	\$ 296,575
	Total	\$ 107,430	\$ 96,762	\$ 99,551	\$ 102,431	\$ 112,903	\$ 519,078
Subtotal		\$ 221,985	\$ 206,863	\$ 215,241	\$ 219,632	\$ 238,278	\$ 1,101,999
Administration		\$ 11,099	\$ 10,343	\$ 10,762	\$ 10,982	\$ 11,914	\$ 55,100
Total		\$ 233,084	\$ 217,207	\$ 226,004	\$ 230,614	\$ 250,192	\$ 1,157,099

(1) Budget is "not to exceed" total. Annual carryover will be used to adjust Partner assessments.

(2) Direct monitoring costs include cost of equipment purchase and maintenance

(3) Lab costs included in total. Previously donated by City of Ann Arbor.

(4) Budget based on production of an annual calendar

5-year average

Previous annual average

From outside sources

Previously billed annually

\$ 231,419.89

\$ 144,351

\$ 35,539

\$ 108,812

2019-2023 Budget and Allocation Criteria Explanation

A new work plan and budget for work to support the Middle Huron Partners was distributed prior to the meeting on June 7. No significant budget changes were suggested, so HRWC developed an allocation of the budget across all the Partners. The complete budget includes a five year period and totals \$1,072,191 in effort and expenses. See the work plan and budget for details.

The budget allocation table allocates the total budget to each municipality or agency according to several important characteristics:

1. There are two types of Partner organizations: municipalities and agencies (including counties, schools and universities). For this budget, 65% is allocated to municipalities, and 35% is allocated to agencies. Municipal allocations were determined by the combined area and population percentages in the watershed. Agency allocations were based on general size and scope of the agency.
2. The Partnership effort addresses a wide variety of watershed issues. Most of the work done by the partners is generally beneficial to the watershed across the board. 55% of the budget is allocated across all partners, using the criteria in point 1.
3. Some efforts are particularly beneficial to stormwater improvement and compliance, so that part of the budget should be allocated differently. 35% of the budget was allocated to Partners covered by stormwater regulations. This was also allocated according to criteria in point 1.
4. There are also 4 point sources (waste water treatment plants) that are addressed by Partnership activities. 10% of the budget is allocated to Partners with point sources.
5. The final budget allocations are compiled by adding the general watershed, stormwater and point source allocations.
6. The final allocation is divided into annual assessments, which will eventually be used for invoicing, starting in 2019. A minimum assessment of \$750 per year was set and adjustments were made to all other allocations.

HRWC will make every effort to gather support and participation from all community partners listed on the budget allocation, and a few others. However, if individual Partner organizations choose not to participate, those assessments will need to be reallocated, or, if new Partners are added, assessments would be reduced. Thus, the current allocation should be considered an estimate.

**Middle Huron Partnership
Proposed Cost Allocation
HRWC 2019-23 Work Plan**

Total Budget \$ 1,157,099
Stormwater 35% \$ 404,985
Point Sources 10% \$ 115,710
General Watershed 55% \$ 636,404

Municipal 65%
Agencies 35%

Municipal/Agency Name	Total Area (acres)	Total Population	% Area in Watershed	Population of community in watershed	Area of community in watershed (acres)	% Total Watershed Population	% Total Watershed Area	% Population and Land Area (1) (3)	% General	% Storm	% Point	General Assessment	Stormwater Assessment	Point Source Assessment	Total Raw Assessment	Total 5-year Adjusted Assessment	Annual Assessment
Ann Arbor	17,490	122,011	99.6	121,544	17,423	54.1	16.9	35.5	23%	32.9%	50%	\$ 146,746	\$ 133,227	\$ 57,855	\$ 337,828	\$ 337,612	\$ 67,522.31
Ann Arbor Twp	11,398	4,368	99.5	4,347	11,344	1.9	11.0	6.5	4%			\$ 26,748	\$ -	\$ -	\$ 26,748	\$ 26,532	\$ 5,306.32
Barton Hills		335	100.0	335		0.1	0.0	0.1	0%	0.1%		\$ 308	\$ 280	\$ -	\$ 588	\$ 3,750	\$ 750.00
Belleville	746	4,037	43.7	1,764	326	0.8	0.3	0.6	0%			\$ 2,277	\$ -	\$ -	\$ 2,277	\$ 3,750	\$ 750.00
Chelsea	1,487	5,056	100.0	5,056	1,487	2.2	1.4	1.8	1%	1.3%	20%	\$ 7,633	\$ -	\$ 23,142	\$ 30,775	\$ 30,558	\$ 6,111.68
Dexter	931	4,290	100.0	4,290	931	1.9	0.9	1.4	1%		20%	\$ 5,813	\$ 5,278	\$ 23,142	\$ 34,233	\$ 34,017	\$ 6,803.31
Dexter Twp	21,174	6,809	30.1	2,052	6,382	0.9	6.2	3.6	2%			\$ 14,686	\$ -	\$ -	\$ 14,686	\$ 14,470	\$ 2,893.94
Lodi Twp	22,070	6,012	22.6	1,360	4,992	0.6	4.8	2.7	2%			\$ 11,262	\$ -	\$ -	\$ 11,262	\$ 11,045	\$ 2,209.05
Northfield Twp	23,470	8,345	8.6	717	2,017	0.3	2.0	1.1	1%			\$ 4,705	\$ -	\$ -	\$ 4,705	\$ 3,750	\$ 750.00
Pittsfield Twp	17,870	39,730	15.7	6,219	2,797	2.8	2.7	2.7	2%	2.5%		\$ 11,329	\$ 10,286	\$ -	\$ 21,615	\$ 21,399	\$ 4,279.70
Scio Twp	21,187	17,918	99.9	17,907	21,174	8.0	20.5	14.2	9%		10%	\$ 58,934	\$ -	\$ 11,571	\$ 70,505	\$ 70,289	\$ 14,057.79
Superior Twp	22,734	13,324	54.8	7,296	12,449	3.2	12.1	7.7	5%			\$ 31,677	\$ -	\$ -	\$ 31,677	\$ 31,460	\$ 6,292.03
Van Buren Twp	23,084	29,595	32.7	9,687	7,556	4.3	7.3	5.8	4%			\$ 24,064	\$ -	\$ -	\$ 24,064	\$ 23,847	\$ 4,769.47
Webster Twp	22,941	6,384	16.1	1,026	3,687	0.5	3.6	2.0	1%			\$ 8,338	\$ -	\$ -	\$ 8,338	\$ 8,121	\$ 1,624.23
Ypsilanti	3,027	21,091	91.1	19,224	2,759	8.5	2.7	5.6	4%	5.2%		\$ 23,216	\$ 21,078	\$ -	\$ 44,294	\$ 44,078	\$ 8,815.51
Ypsilanti Twp	20,187	56,888	38.7	22,020	7,814	9.8	7.6	8.7	6%	8.1%		\$ 35,926	\$ 32,616	\$ -	\$ 68,543	\$ 68,326	\$ 13,665.23
Municipal Subtotal	229,796	346,193		224,844	103,138	100	100	100	100%	100.0%	100%	\$ 636,404	\$ 404,985	\$ 115,710	\$ 1,157,099	\$ 1,157,099	\$ 231,420
WCWRC								42.5	15%	21.2%		\$ 94,665	\$ 85,944	\$ -	\$ 180,609	\$ 180,392	\$ 36,078.49
WCRC								42.5	15%	21.2%		\$ 94,665	\$ 85,944	\$ -	\$ 180,609	\$ 180,392	\$ 36,078.49
Ann Arbor Schools					770		0.7	6.0	2%	3.0%		\$ 13,364	\$ 12,133	\$ -	\$ 25,498	\$ 25,281	\$ 5,056.24
University of Michigan					3,178		3.1	9.0	3%	4.5%		\$ 20,047	\$ 18,200	\$ -	\$ 38,247	\$ 38,030	\$ 7,606.02
Totals								100.0	100%	100.0%	100%	\$ 636,404	\$ 404,985	\$ 115,710	\$ 1,157,099	\$ 1,157,099	\$ 231,420

Data sources:
Population estimates were provided by SEMCOG in July 2017 and are based on the 2010 US Census
Areas are based on a GIS analysis of municipality and Middle Huron Watershed boundaries by the Huron River Watershed Council

**Middle Huron Partnership
Proposed Budget Billing Schedule*
2019-2023**

Municipal/Agency Name	2013-18 Annual Assessment	Mean Annual Assessment	2019	2020	2021	2022	2023
Ann Arbor	\$ 33,743.83	\$ 67,522.31	\$ 50,641.73	\$ 59,082.02	\$ 67,522.31	\$ 75,962.60	\$ 84,402.88
Ann Arbor Twp	\$ 763.00	\$ 5,306.32	\$ 3,979.74	\$ 4,643.03	\$ 5,306.32	\$ 5,969.61	\$ 6,632.90
Barton Hills	\$ 303.50	\$ 750.00	\$ 562.50	\$ 656.25	\$ 750.00	\$ 843.75	\$ 937.50
Belleville	\$ 250.00	\$ 750.00	\$ 562.50	\$ 656.25	\$ 750.00	\$ 843.75	\$ 937.50
Chelsea	\$ 1,278.83	\$ 6,111.68	\$ 4,583.76	\$ 5,347.72	\$ 6,111.68	\$ 6,875.64	\$ 7,639.60
Dexter	\$ 2,345.33	\$ 6,803.31	\$ 5,102.48	\$ 5,952.90	\$ 6,803.31	\$ 7,653.72	\$ 8,504.14
Dexter Twp	\$ 402.50	\$ 2,893.94	\$ 2,170.46	\$ 2,532.20	\$ 2,893.94	\$ 3,255.69	\$ 3,617.43
Lodi Twp	\$ 307.17	\$ 2,209.05	\$ 1,656.79	\$ 1,932.92	\$ 2,209.05	\$ 2,485.19	\$ 2,761.32
Northfield Twp	\$ 250.00	\$ 750.00	\$ 562.50	\$ 656.25	\$ 750.00	\$ 843.75	\$ 937.50
Pittsfield Twp	\$ 2,298.50	\$ 4,279.70	\$ 3,209.78	\$ 3,744.74	\$ 4,279.70	\$ 4,814.66	\$ 5,349.63
Scio Twp	\$ 2,245.00	\$ 14,057.79	\$ 10,543.34	\$ 12,300.56	\$ 14,057.79	\$ 15,815.01	\$ 17,572.23
Superior Twp	\$ 919.67	\$ 6,292.03	\$ 4,719.02	\$ 5,505.53	\$ 6,292.03	\$ 7,078.53	\$ 7,865.04
Van Buren Twp	\$ 693.17	\$ 4,769.47	\$ 3,577.10	\$ 4,173.28	\$ 4,769.47	\$ 5,365.65	\$ 5,961.83
Webster Twp	\$ 218.00	\$ 1,624.23	\$ 1,218.17	\$ 1,421.20	\$ 1,624.23	\$ 1,827.26	\$ 2,030.29
Ypsilanti	\$ 4,751.33	\$ 8,815.51	\$ 6,611.63	\$ 7,713.57	\$ 8,815.51	\$ 9,917.45	\$ 11,019.39
Ypsilanti Twp	\$ 7,556.67	\$ 13,665.23	\$ 10,248.92	\$ 11,957.07	\$ 13,665.23	\$ 15,373.38	\$ 17,081.53
Totals	\$ 108,812.00	\$ 231,419.80	\$ 173,564.85	\$ 202,492.33	\$ 231,419.80	\$ 260,347.28	\$ 289,274.75

* Actual assessments will be reduced by any previous year carryover