

CITY OF KYLE TCEQ NPS GRANT

Texas Commission on Environmental Quality
Work Plan Budget by Category

PROJECT NAME: Plum Creek WPP/NPS Project				
TEXAS TAX ID NUMBER: 74-1472324			RECIPIENT ORGANIZATION City of Kyle 100 W. Center St Kyle, TX	
TOTAL PROJECT PERIOD: 3 years FY 09 - FY 11				
	* YEAR	YEAR 2	YEAR 3	
	1 - FY09	- FY10	- FY11	FY09 - FY11
	*			
	9/1/08 - 8/31/09	9/1/09 - 8/31/10	9/1/10 - 8/31/11	TOTAL
BUDGET CATEGORIES				
a. Personnel/Salary				\$ 95,966.24
b. Fringe Benefits (%)				\$ 30,870.31
c. Travel				\$ 3,339.50
d. Supplies				\$ 16,000.00
e. Equipment				\$ 69,895.00
f. Contractual				\$ 152,500.00
g. Construction				\$ 46,500.00
h. Other				\$ 50,124.00
i. Other In-kind contributions				\$ 45,085.00
j. Total Direct Costs (sum a-i)				\$ 510,280.05
k. Indirect costs (10% x Personnel)				\$ 6,768.96
l. Total Costs (Sum of j & k)				\$ 517,049.01
m. Recipient Cost Share (40%)				\$ 206,819.60
n. Total Reimbursable Costs (l-m)				\$ 310,229.40
* For YEAR 1: Be sure to estimate funding based on the realistic estimated start date, keeping in mind the time required to execute the contract and project initiation costs.				
** Itemize all component expenses on the supplemental worksheets.				

□ **TASK 1: PROJECT ADMINISTRATION**

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□ **Goal:** *To effectively coordinate and monitor all technical and financial activities performed under this grant, preparing regular progress reports, and maintaining project files and data.*

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□ **Task 1.1 Project Oversight** – *The Project Manager will provide technical and fiscal oversight of the staff and/or subgrantee(s)/subcontractor(s) to ensure Tasks and Deliverables are acceptable and completed as scheduled and within budget. With the TCEQ Project Lead authorization, the Grantee Organization may secure the services of subgrantee(s)/ subcontractor(s) as necessary for technical support, repairs and training. Project oversight status will be provided to the TCEQ with the Quarterly Progress Reports.*

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□ **Task 1.2 Quarterly Progress Reports** – *Progress will be reported to the TCEQ by the 15th of the month following each state fiscal quarter for incorporation into the Grant Reporting and Tracking System (GRTS). The Reports are to include:*

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- *status of deliverables for each Task*

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- *narrative description in Progress Report format*

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□ **Task 1.3 Reimbursement Forms** - *Reimbursement forms will be submitted to the TCEQ by the last day of the month following each state fiscal quarter.*

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□ **Task 1.4 Contractor Evaluation** - *Participation in an annual Contractor Evaluation.*

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□ **Measures of**

□ **Success:** *Adherence to the TCEQ administrative requirements; timely completion and submittal of progress reports and deliverables.*

- **TASK 2: RETROFIT OF DETENTION FACILITIES**

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- **Goal:** *City Pilot program to determine the effectiveness of detention facility retrofitting in decreasing potential contributors of E.coli and nutrient load from Plum Creek and Steeplechase subdivisions consistent with management measures defined in the Plum Creek WPP.*

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- **Task 2.1** Engineering design and modeling of existing facilities to retrofit detention facilities for improved load reduction. Examples of strategies include filtration basins and/or transitioning to wet pond depending on existing structures. Design phase to take six months.

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- **Task 2.2** Retrofitting will consist of transitioning detention facilities designed only with flood control in mind to include water quality management practices. Construction phase to take 18 months.

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- **Measure of Success:** Completion of retrofitting activities.

- **Deliverables:** Engineering design plan review by TCEQ prior to construction. Calculations of load reduction based on accepted standards utilizing engineering models.

- **TASK 3: STORM SEWER MARKING AND EDUCATION PROGRAM**

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- **Goal:** To raise awareness of the storm sewer system, the implications of improper disposal of waste in this system, and to decrease yard waste deposited into the streets and ultimately into the Plum Creek through the storm sewer system.

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- **Task 3.1** A storm sewer education program will be developed and disseminated through various outlets – including the City of Kyle webpage, City of Kyle newsletter, and area Homeowner Associations – with the intent of educating homeowners and the public how improper disposal of materials, and even blowing of grass clippings into the street negatively affect water quality. Supportive ordinances may be developed.

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- **Task 3.2** A Storm Sewer marking program will be adopted and implemented that will mark existing storm sewer inlets with advisory tiles in order to remind the public that the inlets lead directly to the river.

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- **Measure of**

- **Success:** Production of at least 4 educational pieces a year for three years, stenciling of every existing storm sewer inlet by FY 10-11.

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- **Deliverables:** Copies of education materials.

□ **TASK 4: CREATION OF MAPPING MANAGEMENT AND CONTROL PLAN**

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□ **Goal:** To actively map and manage the City of Kyle and surrounding area storm water system, including location of inlets, flow paths, and differentiating between open ditches and enclosed drainage allowing better decision making in planning efforts and response to NPS pollution issues or emergencies.

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□ **Task 4.1** Purchase and implementation of GIS mapping software and GPS equipment in order to accurately map location of storm sewer assets.

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□ **Task 4.2** Hiring of new position – GIS Technician – to gather appropriate data and input data into management system.

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□ **Task 4.3** Use equipment to locate storm water outfalls and create a map with GIS tools.

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□ **Task 4.4** Utilize map information to develop a storm water/drainage management plan.

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□ **Measure of**

□ **Success:** Useful digital management system mapping the entire storm sewer assets of the City of Kyle that can be used for NPS management decisions, or emergency response.

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□ **Deliverables:** Copy of the storm water sewer system map. Copy of the storm water/drainage management plan.

- **TASK 5: DOG WASTE COLLECTION STATION MANAGEMENT AND EDUCATION**

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- **Goal:** *To decrease potential contributors of E.coli and nutrient loads in and around the Plum Creek as it passes through Gregg Clarke Park, Steeplechase Park, and the park trail system.*

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- **Task 5.1** Develop a dog waste education program including signage, mailers, water bill inserts, Home Owner Association presentations targeting pet owners in order to decrease the amount of pet waste contributing to the Plum Creek Watershed.

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- **Task 5.2** Purchase, install, and maintain various dog waste stations along popular walking paths that are immediately adjacent to the Plum Creek or a direct drainage area.

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- **Measure of Success:** Installation and usage of the dog waste stations.

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- **Deliverables:** Report of usage data (average number of bags used per quarter). Copy of education materials.

□ **TASK 6: CITY HOUSEKEEPING ACTIVITIES**

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□ **Goal:** *To prevent non-point source run from city streets and to remove debris from the Plum Creek drainage area.*

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□ **Task 6.1** Coordinate regularly scheduled street cleaning and sweeping program that would result in each street in the city limits being cleaned at least twice a year, with targeted streets to be cleaned as often as monthly. Cleaning includes debris removal and automobile deposit removal.

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□ **Task 6.2** Twice per year volunteers and city personnel will conduct a trash cleanup day on the Plum Creek. Event fosters community awareness about Plum Creek.

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□ **Task 6.3** Change to city ordinance to require mulch tubes for silt fencing in high runoff, or sensitive areas as determined by city engineer. Use of mulch tube silt fencing for Bunton Creek sewer project located along the Plum Creek.

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□ **Measure of**

□ **Success:** Streets swept according to schedule. Semi-Annual clean up event conducted.

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□ **Deliverables:** Itemized work schedules. Provide a volunteer list with the amount of volunteer time. Provide copies of updated ordinances.

- **TASK 7: WATER QUALITY MONITORING, DATA COLLECTION AND VALIDATION**

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- **Goal:** To offer demonstrable data that efforts of this work plan are reducing E.Coli and nutrient load in the Plum Creek.

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- **Task 7.1** Collection of quality assured monitoring data provided by GBRA and/or AquaTexas to identify if efforts to reduce bacteria load is being realized.

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- **Task 7.2** Educational survey to determine the effectiveness of stenciling, dog waste and yard debris education programs. The survey will be conducted by the Texas Cooperative Extension Service and associated costs are not reflected in this proposal.

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- **Measure of Success:** Water quality data submitted to TCEQ. Pre and post survey data indicate a positive relation between educational programs and behavior modification.

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- **Deliverables:** Water quality data. Survey responses.

- ▣ **TASK 8: FINAL REPORT**

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- ▣ **Goal:** *To provide the TCEQ with a comprehensive report on the activities and success of the pilot project conducted by the City of Kyle during the course of this project. The Grantee Organization will also conduct an assessment of the data for this report.*

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- ▣ **Task 8.1** *Draft of Final Report to be submitted to TCEQ for review.*

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- ▣ **Task 8.2** *Final Report submission.*

- ▣ **Measure of**

- ▣ **Success:** *Acceptance of the report by the TCEQ.*