

Narrative of Details and Tasks Associated with Three Year Budget Estimate					
Budget Category	319 Federal	Match (Nonfed)	Other Match	Project 319 & Match Totals	Details and Tasks Associated with Budget Category
Administrative Staff Activities	\$34,923	\$29,636	\$0	\$64,559	Manage the project budget, prepare and submit quarterly invoices from MBG to MoDNR, submit required forms to MoDNR such as the MBE/WBE and FFATA, and coordinate internal MBG communications related to the project. Complete and submit quarterly, annual, and final reports to MoDNR. Assist with invoicing and accounts and processing of Rainscaping Cost-Share Program (RCSP) reimbursement requests to be submitted to MBG. Staff associated with these tasks include Project Director, Manager, Accountants, and Fiscal Staff.
Technical/Program Staff Activities	\$239,888	\$0	\$0	\$239,888	Manage DCWA Steering Committee communications, Technical Advisory Group, and Community Leaders Task Force communications and meetings to lead ongoing strategic and watershed planning efforts. Manage and coordinate the landowner RCSP by conducting all aspects of the RCSP including: maintain the Rainscaping Team email/ voicemail inbox and ensure all RCSP related questions are answered, update website and materials and send homeowner mailings and eblasts to launch each round, facilitate homeowner orientation meetings, conduct presentations, facilitate and participate in RCSP application evaluations, manage and process completion forms and receipts, perform groundtruthing site visits to ensure projects are correctly installed and meet requirements of RCSP, and process reimbursement payments. Manage and implement at least three annual Honeysuckle Sweeps with municipalities in the Deer Creek Watershed to remove invasive species along riparian corridors and replace them with more deeply rooted, stormwater management effective trees, shrubs, and grasses. Serve as technical advisor to the project, conduct water quality monitoring in high priority focus areas in the watershed, complete load reduction modeling for BMPs annually, manage database updates, serve as site leader at the stream trash clean-ups, present at various field related events, compose and circulate quarterly email newsletters, and manage social media account. Provide ongoing updates to the website, educational signage, the Deer Creek Watershed Management Plan PDF, and other graphic design projects. Staff associated with these tasks include Project Director, Manager, Rainscaping Coordinator, Watershed Planning Coordinator, Restoration Outreach Coordinator, and Graphic Designer/ Website Tech.
TOTAL ADMIN & TECH SALARY	\$274,811	\$29,635	\$0	\$304,446	
Administrative Fringe Benefits	\$9,349	\$7,933	\$0	\$17,282	26.77% of the administrative staff activities as listed above.
Technical/Program Fringe Benefits	\$64,218	\$0	\$0	\$64,218	26.77% of the technical staff activities as listed above.
TOTAL ADMIN & TECH FRINGE BENEFITS	\$73,567	\$7,933	\$0	\$81,500	26.77% of the admin. & tech. staff activities as listed above.
TOTAL TRAVEL	\$1,200	\$0	\$0	\$1,200	Mileage for travel for ground truthing rainscaping BMPs and water quality monitoring.
TOTAL SUPPLIES	\$6,000	\$0	Private donors \$1,800 for meeting expenses	\$6,000	Nationbuilder database, website, and community engagement software, educational rainscaping signs, brining training workshop presentation materials, Rainscaping Cost-Share Program (RCSP) orientation presentation materials, and mailing promotional RCSP letters/ postcards.
	\$28,950	\$0	\$0	\$28,950	Horticultural Consultants to review and provide feedback on the Rainscaping Guide and landscape designs for all Rainscaping Cost-Share Program applicants, riparian corridor trail restoration project in Ladue, and wetland restoration demonstration project in Brentwood.
Contractual	\$59,500	\$75,000	MDC Land Conservation Partnership Grant \$188,703, OSC \$50,000, & other contributions TBD with up to \$225,000 (in addition to the \$75,000 in nonfederal match) from City of Brentwood for the purchase of the property. The Great Rivers Greenway Foundation has reserved \$50,000 to contribute to the implementation of this project in 2024.	\$134,500	Estimated costs for the City of Brentwood Wetland Restoration design, implementation, and maintenance based on the conceptual design total approximately \$109,500 and are as follows: \$15,000 for the final design with planting plan for Zones 1, 2, 3, & 4 with cost estimates to be completed by Dec. 2023 \$79,500 for the implementation of this final design in Zones 1, 2, & 3 to be completed by Dec. 2024 \$5,000 for signage to be installed by Dec. 2024 \$10,000 for at least two maintenance sessions to be completed by Sept. 2025
	\$130,000	\$220,366	\$0	\$350,366	Forty to fifty implementation projects will be concentrated and installed via the RCSP in identified high priority focus areas in this phase in the watershed in order to maximize the combined impacts of the different projects on a single sub-watershed. A septic system inspection, maintenance, and replacement component will be added as a pilot of the RCSP program in Round 2024 when streamside landowners with septic systems will be targeted for program participation. The Metropolitan St. Louis Sewer District (MSD) will provide \$100,000 in match to add to the amount of funding to be awarded to landowners through the RCSP. Private landowners that participate in the RCSP will collectively provide \$120,366 in nonfederal match. Each landowner with property located in one of the Program Focus Areas is eligible to apply to receive a rebate of 75% of approved and documented costs up to a maximum of \$4,500 for project design, implementation, and/or maintenance costs incurred for RCSP funded feature(s). Institutional and septic system applicants are eligible for a rebate of 60% of approved and documented costs up to a maximum of \$6,000. A list of eligible Rainscaping BMPs most suitable for residential application to reduce runoff and pollutants, a list of design, installation, and maintenance contractors that have successfully participated in the last 12 months of the RCSP, and other RCSP materials will be maintained at deercreekalliance.org/cost-share for use by landowners choosing to voluntarily participate in the program. Contractors will be hired by individual landowners to design and install the most suitable Rainscaping BMP(s) for the site. MBG will reimburse landowners who have followed design and project guidelines for qualifying. Subcontracting for these services will be conducted in compliance with MBG policies and federal and state requirements.
Other	\$20,000	\$25,000	City of Ladue \$634,000	\$45,000	The estimated cost for the City of Ladue Deer Creek Preserve Project native riparian corridor restoration trees and plantings is \$45,000.
TOTAL CONTRACTUAL & OTHER	\$238,450	\$320,366	\$922,703 to \$1,147,703	\$558,816	
Admin. indirect	\$5,755	\$4,884	\$0	\$10,639	Indirect rate 13%
Non-admin. indirect	\$0	\$40,470	\$0	\$40,470	Indirect rate 13%
TOTAL INDIRECT	\$5,755	\$45,354	\$0	\$51,109	Indirect rate 13%
TOTAL OF CATEGORY TOTALS	\$599,783	\$403,289	\$924,503 to \$1,149,503	\$1,003,072	
<p>* In future phases, the additional 319 funding for the wetland restoration and riparian corridor plantings in the first phase should be reallocated to the Rainscaping Cost-Share Program or to other municipal projects identified in this plan with these landowners providing the needed match to allow for additional BMP projects to be installed to achieve load reduction goals. To date, this highly successful cost-share program has installed over 460 projects in the Deer Creek Watershed. The Metropolitan St. Louis Sewer District (MSD) used this highly successful program as a model and launched their own MSD Rainscaping Small Grants Program in 2014 in the Mississippi River CSO Area which encompassed most of St. Louis City. Now this program, which is also administered by Missouri Botanical Garden's EarthWays Center, has expanded into the Deer Creek Watershed in St. Louis County and gone MSD districtwide. For Phase V of the Deer Creek Watershed Initiative, the RCSP will continue in conjunction with the MSD program so both offerings complement each other to achieve load reduction goals as needed instead of acting independently. A septic system inspection, maintenance, and replacement component will be added as a pilot of the Rainscaping Cost-Share Program to achieve a higher E. coli load reduction and target streamside landowners with failing septic systems for program participation. Forty-two parcels with potential septic systems have been preliminarily identified in the Deer Creek Watershed. See Map 3-1 in Section 3.47 and Chapter 4 Estimating Load Reductions Table 4-12 E. coli (counts/year) load reduction for septic system removal/ replacement or maintenance by type for single family homes.</p>					