

**EIGHTEENMILE CREEK REMEDIAL ACTION PLAN
COORDINATION
2007-2011**

Niagara County Soil & Water Conservation District
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DUNS # 781991856
Organization Type: County Special Purpose District

This proposal is a continuation of a 2005-2006 E.P.A. funded project entitled, Eighteenmile Creek RAP Coordination (GLNPO ID # GL972925-05-0). The grant is currently making progress and is scheduled to terminate on 12/31/2006.

Proposed 5 Year E.P.A. Funding: \$497,673.00
Proposed Leveraging: \$0
Requested/Leverage Ratio: 100/0

Project Topic: Eighteenmile Creek RAP Priorities

Project Description: The Niagara County Soil and Water Conservation District is proposing to retain the designation of lead agency for the Remedial Action Plan coordination and management of Eighteen Mile Creek's Area of Concern. The RAP management project aims to make substantial progress towards the de-listing of the AOC through strategic management of creek remediation activities over a five-year period.

INTRODUCTION

The International Joint Commission (IJC) identified 43 Areas of Concern (AOC) in the Great Lakes Basin where the beneficial uses of the water were considered impaired. Eighteenmile Creek was identified as one of the 29 United States Areas of Concern. The creek has been polluted by past industrial and municipal discharges, the disposal of waste and the use of pesticides. Fish consumption restrictions exist because of Polychlorinated Biphenyls (PCBs) and dioxins found in fish flesh. The health of the benthos has been impaired by PCBs and metals in sediments. PCB and metal contamination prevents open lake disposal of dredged sediment material. Bird and animal health is likely impaired by the PCBs, dioxins, DDT and its metabolites, and dieldrin found in fish flesh. Additionally, 2 of the beneficial uses identified by the IJC, the existence of fish tumors & other deformities and the status of fish & wildlife populations are classified as "unknown" for the Eighteenmile Creek Area of Concern.

In January 2005, the Niagara County Soil & Water Conservation District (NCSWCD) was awarded a 2-year grant for coordination of the Eighteenmile Creek Remedial Action Plan. Through this contract, NCSWCD revitalized the restoration process by achieving several important objectives.

In general, the geographic scope of this project encompasses the Eighteenmile Creek AOC. Specifically, the work scheduled to be completed under objective #2 will be completed within the AOC and the designated control site. The AOC is located in the town of Newfane, Niagara County, New York. The AOC includes Olcott Harbor at the mouth of the creek and extends upstream to the farthest point at which backwater conditions exist during Lake Ontario's highest monthly average lake level. This point is just downstream of the Burt Dam, approximately 2 miles upstream of the harbor.

It is understood that the Eighteenmile Creek watershed is considered the "source area" to the AOC. For this reason a watershed approach must be deployed to completely manage the AOC and its RAP. For this reason, the overall management objectives of this project will also include activities throughout the watershed. The watershed lies entirely within Niagara County and encompasses portions of the Towns of Cambria, Lockport (including a portion of the City of Lockport), Royalton, Hartland, Newfane, and Wilson. The majority of the watershed can be characterized as a rural area comprising agricultural lands, with scattered residences adjacent to roadways, and rural villages; including Olcott and Gasport. A portion of one urban area, the City of Lockport, falls within the watershed and is the most densely populated area within the watershed

PROPOSED WORK

The Niagara County Soil and Water Conservation District (NCSWCD) is proposing to retain the designation of lead agency for the Remedial Action Plan coordination and management of Eighteenmile Creek's Area of Concern (AOC). The NCSWCD aims to continue current efforts to strategically manage Eighteenmile Creek planning, assessment and restoration activities to facilitate substantial progress towards de-listing of the Eighteenmile Creek AOC over the next five years. The project will serve the following objectives:

1. Continued coordination/management of the Remedial Action Plan (RAP) for the Eighteenmile Creek Area of Concern and the Remedial Advisory Committee.
 2. Research and evaluate/re-evaluate the following Beneficial Use Impairments:
 - o (1) Fish & Wildlife Consumption
 - o (3) Degradation of fish and wildlife populations
 - o (4) Fish tumors or other deformities
 - o (5) Bird/Animal deformities or reproductive problems
 3. Complete a full Stage 2 Eighteenmile Creek RAP document to reflect research conducted and priorities established since 1997.
 4. Establish an updated remediation strategy for all impaired beneficial uses and the development of monitoring protocol necessary for delisting.
 5. Actively pursue resources to develop and implement Eighteenmile Creek RAP initiatives.
 6. Continue local coordination of Eighteenmile Creek projects and identify and develop programs to address current data gaps or needed RAP initiatives.
 7. Coordinate with other Great Lakes programs and agencies such as the Lake Ontario LaMP, International Joint Commission (IJC), EPA-GLNPO, EPA Region 2, Great Lakes Commission (GLC), and the Great Lakes Regional Collaboration (GLRC).
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OBJECTIVE #1: Continued coordination/management of the Remedial Action Plan (RAP) for the Eighteenmile Creek Area of Concern (AOC) and Remedial Advisory Committee (RAC).

Under the proposed five year contract, the NCSWCD staff will continue to strategically coordinate and manage the Eighteenmile Creek RAP by addressing the following tasks:

- o Continued tracking and coordination of existing remediation efforts and projects aimed at eliminating beneficial use impairments.
- o Continue to manage data in support of RAP implementation and de-listing efforts.
- o Continue to facilitate community education/outreach activities to actively engage all stakeholders in the RAP process.
- o Develop annual RAP status reports that document current initiatives aimed at characterizing and eliminating identified beneficial use impairments.
- o Develop an annual RAP/AOC Report Card.
- o Continued facilitation of quarterly meetings of the RAC and distribution of meeting minutes to committee members, New York State Department of Environmental Conservation (NYSDEC), EPA, et al.
- o Continue to coordinate watershed stakeholders in the pursuit of completing a Comprehensive Watershed Management Plan.
- o Develop delisting criteria and targets for all impaired beneficial uses by December 31, 2008, in accordance with the Great Lakes Regional Collaboration (GLRC) strategic plan.

OBJECTIVE #2: Research and evaluate the following unknown/likely Beneficial Use Impairments:

- (1) Fish & Wildlife Consumption
- (3) Degradation of fish and wildlife populations
- (4) Fish tumors or other deformities
- (5) Bird/Animal deformities or reproductive problems

It is anticipated that the following investigations will be completed by Ecology and Environment, Inc. utilizing a sole source methodology. NCSWCD procurement policies state that, "Except when directed by the Board of Directors, no solicitation of written proposals or quotations shall be required under the following circumstances: acquisition of professional services; situations which require a pre-proposal to obtain grant funding; sole source situations; goods purchased from not for profit agencies or organizations; goods purchased from other governmental agencies; and goods purchased at auction."

The following statements justify the use of Ecology and Environment, Inc. through a sole source situation:

- Ecology & Environment, Inc. (E&E) is a broad based environmental and engineering consulting firm and are well known experts in the fields of study described below. Furthermore, E & E is the "local expert" in regards to the analysis of Eighteenmile Creek and the AOC. Since 1978, E & E has completed numerous studies and reports on Eighteenmile Creek which include a: Baseline Biological Survey Report (1978); Baseline Habitat Characterization & Threatened/Endangered Species Coordination (2003); Habitat Restoration Planting Plan (2003); Stream Classification Report (2003); Habitat Restoration Monitoring Plan (2004); Watershed Management Plan Concept Document (2004); and many more. This wide array of investigations characterizes how well E & E understands the local conditions of Eighteenmile Creek, the watershed and the AOC.
- In the opinion of the project applicant, the work planned to be completed is much too complicated and sensitive in nature to be completed by an academic institution that utilizes students for data collection and analysis.
- "Breaking up" the work described below into separate projects could potentially put the project applicant into a position where numerous contractors are utilized. This would mean that numerous Quality Assurance Project Plans (QAPPs) would need to be completed and approved. Also, the data collected and the results derived would not be standardized "across the board."
- In the interest of cost effectiveness, allowing the work to be divided into individual projects would create a situation where more than one contractor may be collecting similar data in the same area at the same time. It appears to be much more cost effective

to allow one contractor to conduct the work described. For instance, the collection of fish for population assessments could be concurrent with the collection required for fish tumor analysis and contaminant analysis.

- E & E is also the environmental contractor currently investigating PCB's in the upper watershed (Agreement # GL97269306-0 described in the Environmental Results/Past Performance Section of this proposal). In addition to this collected data, E &E houses a vast repository of Eighteenmile Creek data that would be considered and synthesized into any future investigations.

Research Fish and Wildlife Populations

To address BUI #3 and to an extent BUI #5, the project applicant will require the environmental contractor to design and carry out an investigation that will definitively assess the impairment status of fish and wildlife populations and bird/animal deformities or reproductive problems within the AOC. At a minimum the project will require a comparison of conditions from a control site. At the suggestion of NYSDEC, Division of Fish Wildlife and Marine Resources, Oak Orchard Creek should be used as a control site because it has many similar characteristics to that of Eighteenmile Creek. For instance, both receive a discharge from the NY Barge Canal, both have a dam, both creeks have a similar estuary area at the mouth and drainage basins are also similar in size.

Research Prevalence of Fish Tumors in AOC Fish Populations

To address BUI #4, the project applicant will require the environmental contractor to design and carry out an investigation that will definitively assess the impairment status of fish tumors in AOC fish populations. At a minimum the project will require a comparison of conditions from a control site (Oak Orchard Creek) and analysis by a qualified fish pathologist.

Fish and Wildlife Contaminant Analysis

In an effort to re-evaluate BUI #1, the project applicant will require the environmental contractor to design and carry out an investigation that will definitively assess the impairment status of fish and wildlife consumption in the AOC. At a minimum the project will require the assessment PCBs, Mirex, Dieldrin, Dioxins, Furans, Mercury, DDT, DDE, DDD, Cyanide, and a suite of heavy metals.

A fish consumption advisory was issued for Eighteenmile Creek and its AOC in 1994, in response to elevated PCB levels found during a 1992 fish collection. No data regarding the levels of contaminants in Eighteenmile Creek fish populations exists beyond this 14 year old study. Prior to sampling, a sampling plan will be completed by the environmental contractor. The New York State Department of Health (NYSDOH) and NYSDEC will both be consulted during this process to assure that the data collected will be usable by both parties during the re-evaluation of existing fish and wildlife consumption advisories.

OBJECTIVE #3: Complete revision of the original Eighteenmile Creek RAP Stage1/2 document to reflect research conducted and priorities established since1997

Even though the 2001 Status Report Update and anticipated 2006 update begin to reflect the changes in the Eighteenmile Creek AOC since 1997, by definition they are merely an update of the current status of the Creek. The IJC review of the current stage 1/2 document recommends that a Stage 2 update be submitted when remediation needs are confirmed and remediation measures are chosen. Before a fully revised remediation strategy can be developed (see Objective #4), all supporting data and information, post-1997, must be assembled into one comprehensive document. Some of this work has been completed; however, continuation of this effort will help drive the remedial strategy and actions, and help support the development of monitoring protocol.

OBJECTIVE #4: Establish updated remediation strategy for all impaired beneficial uses and the development of monitoring protocol necessary for delisting.

NYSDEC in conjunction with the Eighteenmile Creek Remedial Advisory Committee created a generalized remedial strategy during the original RAP development. It identified numerous initial actions with some guidance as to remedial implementation. A similar strategy also exists that identifies monitoring methods. No monitoring scheme or protocol currently exists for the Eighteenmile Creek AOC.

The NCSWCD proposes to work with the RAC, NYSDEC, USACE, local stakeholders and other AOC's to develop a detailed remedial strategy and monitoring protocol. This will include:

- Identifying and prioritizing specific remedial actions;
 - Establishing costs and budgets for remediation, and acquiring funds for such actions;
 - Identifying responsible parties for remediation, if any; and
 - Develop monitoring schemes and protocol for each impaired BUI.
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OBJECTIVE #5: Actively pursue resources to develop and implement Eighteenmile Creek RAP initiatives

The NCSWCD is making progress with local stakeholders to successfully implement the RAP, and by utilizing these partnerships, several necessary projects will begin to be addressed. These include, but are not limited to the following:

- Illicit discharge elimination program;

- Food web study for the AOC;
- Various sediment assessment and remediation projects (Legacy Act projects and others);
- CSO abatement projects;
- Comprehensive Watershed Management Plan;
- Economic value assessment of AOC and fishery to local area; and
- AOC recreational opportunities characterization.

OBJECTIVE #6: Continue local coordination of Eighteenmile Creek projects and identify and develop programs to address current data gaps or needed RAP initiatives.

During the past 2 years, NCSWCD has worked to coordinate numerous initiatives in an attempt to consolidate efforts, rather than have agencies and organizations waste valuable resources on a task that do not progress the RAP. Progress with this coordination is evident in developed partnerships for projects like sediment investigations throughout the watershed, habitat restoration projects, the development of a State of the Basin Report and funding proposals for BUI assessments.

Ongoing communication efforts will be made through the continuation of RAP updates in the NCSWCD bi-annual newsletter, web updates, articles in local newspapers and organizational newsletters, continuation of direct outreach and education efforts, production of annual AOC Report Cards and RAP Status Reports, and periodic press releases related to major accomplishments.

In addition to the management of the Eighteenmile Creek RAP, the RAP Coordinators additional responsibilities will include outreach, public education and coordination for the implementation of the Storm Water Phase II regulations through the Western New York Storm Water Coalition. The oversight of the County Water Quality Coordinating Committee and continued management of water quality monitoring programs will also be performed as part of this project. The RAP Coordinator has also been appointed as the Niagara County representative to the Lakes Plains Resource Conservation and Development Agency (RC&D). Coordination with the RC&D will continue under this proposal.

Also, NCSWCD intends to complete the following initiatives which address current data gaps in regards to overall RAP and AOC management:

1. Watershed Land-use Mapping

A Soil & Water Assessment Tool (SWAT) was created for the Eighteenmile Creek watershed to determine annual sediment yields, critical source areas of erosion in the watershed/AOC, and to assist with future planning and management of overall creek remediation activities. One of the

key Geographic Information System (GIS) layers required for accurate SWAT model usage and calibration is the land-use layer. The land-use layer provided with the SWAT model from the EPA BASINS website displayed land-use data from the 1970's. This land-use data was manually updated for changes in land-use parcels observed from 1998 aerial photography. Current land-use GIS layers are critical to the understanding of the effects of planning and management in the watershed/AOC and are an integral component of the modeling effort. This project intends to update current changes in land-use parcels against the most up to date aerial photography (2005 or later). At the recommendation of the model creator, this land-use update will also include an identification and comparison of actively cultivated agricultural parcels against idle agricultural parcels. With assistance from the Farm Service Agency, active agricultural parcels can be identified and updated annually. This effort will further improve the accuracy of the model and increase its length of usefulness in regard to watershed/AOC management decisions.

2. Stormwater Outfall Mapping & Sampling

Non-point source pollution from the upper watershed is a major concern in the overall management and remediation of the AOC. This project intends to lay the framework for a watershed based stormwater management program. The 1st step in the development of this program is to create a map of storm sewer outfalls within the watershed. The map will identify each outfall with a unique identifier, and link the outfall to a table of properties which will record pertinent outfall information.

Secondly, stormwater discharge as well as dry storm sewer outfall effluent will be monitored and evaluated over a 3 year period. After a review of the results for the outfalls, it will be determined whether a further source trackdown is needed. Depending on the suspected source of the illicit discharge, a course of action will be determined. If the source is a specific company or a property, actions may include outreach to the company to assist with voluntary correction of the problem or research of existing municipal code for legal authority to force correction. If a specific source cannot be identified, strategies may include attempting to identify a group of sources, isolating the source to a smaller area or targeting industries/activities that could create the problem for outreach, education and technical assistance. Follow up visual inspections and sampling of effluent, if still discharging, will be conducted and will provide the data necessary to calculate the performance measures.

OBJECTIVE #7: Coordinate with other Great Lakes programs and agencies such as the Lake Ontario LaMP, IJC, EPA-GLNPO, EPA Region 2, GLC, FL-LOWPA, Bird Studies Canada, and the Great Lakes Regional Collaboration.

Much of the work completed on RAP implementation during 2005-2006 has been modeled after other New York AOCs who are much closer to remediation and delisting. This has been possible through the constant coordination and communication with other RAP, New York and Great Lakes programs. This will be continued over the next five years.

Also, the Eighteenmile Creek RAP program will communicate and cooperate with EPA Region 2 staff regularly through quarterly progress reports that will summarize RAP progress, concerns and next steps. The RAP program will also participate with other EPA-GLNPO and Region 2 programs which require cooperation with AOCs.

Recently, the Eighteenmile Creek AOC was included in a round of analysis under the Marsh Monitoring Program conducted by Bird Studies Canada (BSC). This project intends to continue its coordination with the program by remaining as the local liaison and technical assistance contact for program volunteers as well as BSC staff traveling to the AOC.

PROJECT OUTCOMES

- Significant progress towards delisting of the Eighteenmile Creek AOC;
- Assessment of fish tumor prevalence and animal deformities within the AOC (BUI #4 Fish Tumors & Other Deformities; BUI #5- Bird or Animal Deformities or Reproductive Problems);
- Assessment of fish and wildlife populations, including bird and animal deformities (BUI #3- Degradation of Fish & Wildlife Populations; BUI #5- Bird or Animal Deformities or Reproductive Problems);
- Re-assessment of contamination levels in AOC fish populations (BUI #1 Restriction on Fish & Wildlife Consumption);
- Develop delisting criteria and targets for all impaired beneficial uses by December 31, 2008, in accordance with the Great Lakes Regional Collaboration (GLRC) strategic plan.
- Identified remedial measures and developed remedial strategy for delisting of all impaired beneficial uses;
- Established monitoring methods and protocols for the delisting of all BUIs;
- Implementation of a stormwater management program to address non-point source pollution from watershed;

PROJECT OUTPUTS

- Evaluation of 2 unknown and 1 likely beneficial use impairments;
- Re-evaluation of 1 known beneficial use impairment;
- Updated Remedial Strategy for delisting of all impaired beneficial uses;
- Fish & wildlife population survey report;
- Fish tumor assessment report;
- Stormwater discharge monitoring report;
- Illicit discharge trackdown program;
- Fish contaminant analysis report;
- Full Stage II RAP document update;
- Annual AOC report cards (5 total);
- Annual AOC status reports (4 total);
- Watershed land-use GIS layer;
- Stormwater outfall GIS layer;
- Quarterly RAC meetings (20 total);

- Annual AOC clean sweep outreach event (5 total);
- Annual AOC Environmental Field Days outreach event (5 total);
- Website dedicated to the Eighteenmile Creek RAP;
- Quarterly progress reports to EPA Region 2 (19 total);
- Interim financial status reports (4 total);
- Final financial status report;
- Final project report;
- Delisting criteria for all impaired beneficial uses

PROJECT ELIGIBILITY

The International Joint Commission (IJC) identified 43 Areas of Concern (AOC) in the Great Lakes Basin where the beneficial uses of the water were considered impaired. Eighteenmile Creek was identified as one of the 31 United States Areas of Concern. This project intends to make substantial progress towards the de-listing of the Eighteenmile Creek AOC through strategic management of creek remediation activities over a five-year period. The NCSWCD is proposing to retain the designation of lead agency for the Remedial Action Plan (RAP) coordination and management. With assistance from environmental contractors, the NCSWCD intends to coordinate and oversee numerous investigations related to the causes, effects, extent, and reduction of pollutants within the AOC and the source area (watershed).

GREAT LAKES ECOSYSTEM IMPLICATIONS

Eighteenmile Creek is also a major tributary of Lake Ontario. Its discharge to Lake Ontario negatively affects the water and sediment quality of Lake Ontario and the vast Great Lakes ecosystem. Eighteenmile Creek has been polluted by past industrial and municipal discharges, the disposal of waste and the use of pesticides. Fish consumption restrictions exist because of Polychlorinated Biphenyls (PCBs) and dioxins found in fish flesh. The health of the benthos has been impaired by PCBs and metals in sediments. PCB and metal contamination prevents open lake disposal of dredged sediment material. Bird and animal health is likely impaired by the PCBs, dioxins, DDT and its metabolites, and dieldrin found in fish flesh. Additionally, 2 of the beneficial uses identified by the IJC, the existence of fish tumors & other deformities and the status of fish & wildlife populations are classified as "unknown" for the Eighteenmile Creek Area of Concern.

This project intends to make substantial progress towards the de-listing of the Eighteenmile Creek AOC through strategic management of creek remediation activities over a five-year period. Progress in remediation and delisting this AOC will have a direct and positive impact on the overall health of the Great Lakes ecosystem. Specifically, this project is consistent with the U.S. EPA's Strategic Plan Sub Objective 4.3.3 in that it will directly aid in attaining the identified strategic targets. Eighteenmile Creek remediation activities will reduce the level of PCBs in the Great Lakes Basin. While it is unlikely that Eighteenmile Creek will be one of the AOCs delisted by 2010, this project will make sufficient progress towards a 2020 delisting. This project also intends to utilize the Legacy Act to assist in the remediation of contaminated sediments. Progress in this regard will assist in the goal of remediating 7 million cubic yards of

contaminated sediments in the Great Lakes Basin by 2011. This project is also consistent with the Great Lakes Regional Collaboration Strategy. Specifically, this project will assist in identifying and controlling releases from indirect sources of contamination, utilize the Legacy Act to assist in the remediation of contaminated sediments, and aid in the reduced discharge of mercury, PCBs, dioxins, pesticides, and other toxic substances to Lake Ontario.

STAKEHOLDER INVOLVEMENT/IMPACTS

The following proposed stakeholders will be directly or indirectly involved with this project extension:

- Niagara County Soil & Water Conservation District
- Eighteenmile Creek Remedial Advisory Committee
- U.S. Army Corps of Engineers, Buffalo District
- New York State Department of Environmental Conservation, Region 9
- U.S. Environmental Protection Agency, Great Lakes National Program Office
- U.S. Environmental Protection Agency, Region 2

The Niagara County Soil & Water Conservation District (NCSWCD) is the proposed lead for this project extension. Proposed staffing under this project consists of NCSWCD employees only. Also, NCSWCD staff will carry out project design and implementation. Project funding will be completely allocated from U.S. EPA.

The project will assist in the coordination and continued facilitation of quarterly meetings for the Eighteenmile Creek Remedial Advisory Committee (RAC). The RAC will be affiliated with the project through indirect guidance and planning activities that will assist in the remediation of the AOC. The U.S. Army Corps of Engineers, Buffalo District will be indirectly affiliated with this project through assistance with AOC remediation activities (e.g. Federal RAP Authority Assistance.) The New York State Department of Environmental Conservation, Region 9 will be indirectly affiliated through assistance with various programs that affect the AOC (e.g. SPEDES Permits, RIBS Inventory, Environmental Restoration Program, and Hazardous Waste Site Remediation.)

In the Water Resource Development Act of 1990, Congress authorized the U.S. Army Corps of Engineers to support the development and implementation of Remedial Action Plans (RAPs) at U.S. Areas of Concern on the Great Lakes. Section 401 of this Act enables the Corps to provide technical support to State and local governments, and non-profit agencies. Utilizing this authorization, the U.S. Army Corps of Engineers, Buffalo District, completed a bio-accumulation assessment within the AOC in 2003. The project applicant has partnered with the Buffalo District to continue this momentum of progress. Funding permitting, it is plan of the Buffalo District to continue with a sampling plan that will include investigations upstream of the AOC (source area), with some additional analyses to be completed within the AOC as well. .

The following list of stakeholders will be positively impacted by this project extension:

- Adjacent AOC residents and landowners
- Recreational users of the AOC and the creek basin
- Town of Newfane, NY
- Hamlet of Burt, NY
- Lake Ontario shoreline residents and landowners
- Recreational users of Lake Ontario

All of these stakeholders will benefit from this project through the planned improvement and sustainability of the Eighteenmile Creek AOC, Lake Ontario, and their respective fisheries. As the improvement of water and sediment quality is documented, the recreational uses of Eighteenmile Creek and Lake Ontario may be re-designated to include bathing, swimming and fish consumption. Improved ecosystem health will also have a positive impact on the current human and wildlife health risks that exist in the AOC and overall basin.

MEASURING PROGRESS

Progress in achieving the outputs and outcomes identified for this project will be measured through the completion and submission of quarterly progress reports to the U.S. EPA project officer. The projects work plan will be strictly adhered to and any deficiencies in regards to attaining outputs and outcomes will be identified on a case by case basis within the respective progress report.

A number of sub-projects are expected to be completed under this project utilizing contracted environmental professionals, academic institutions, environmental laboratories and other non-governmental organizations. The NCSWCD will coordinate with the contracted professionals that will be retained to complete the proposed research. The NCSWCD will also require monthly progress reports documenting any progress or activity with the proposed research. Printed and electronic reports will be created at the end of each project to accurately portray the work that was completed, methodology, results, conclusions and projected next steps required in the overall Remedial Action Plan strategy.

In regards to the overall health of the AOC, progress will be gauged through observing the potential improved conditions identified through the various monitoring programs presently in place. Monitoring programs include the NYS DEC Rotating Intensive Basin Studies (RIBS), NCSWCD sediment and nutrient load analysis and U.S. EPA Region 2 water sampling (Richard Colleates). Also, a number of environmental studies are scheduled to be completed under this project. Results of anticipated studies will be compared against any available existing data to measure progress and analyze current trends.

Project progress and the overall health of the AOC, will be documented through the completion of a "complete" Stage 2 RAP document (2007), annual status reports, and an annual AOC Report Card.

2007 PROJECT SCHEDULE

- COORDINATION OF EXISTING EFFORTS & PROJECTS AIMED AT ELIMINATING BUIS-----ONGOING
- SEEK FUNDING TO IMPLEMENT VARIOUS UNFUNDED RAP INITIATIVES-----ONGOING
- MANAGE DATA IN SUPPORT OF RAP IMPLEMENTATION & DELISTING EFFORTS-----ONGOING
- COORDINATION WITH THE WNY STORMWATER COALITION-----ONGOING
- COORDINATION WITH THE LAKE PLAINS RC&D-----ONGOING
- COORDINATE WITH ALL FORUMS RELATED TO RAP, LAMPS, AND GLRC-----ONGOING
- COORDINATION AND OVERSIGHT OF THE NCWQCC-----ONGOING
- OVERSIGHT OF COUNTY WATER QUALITY MONITORING PROGRAMS-----ONGOING
- COORDINATE WATERSHED STAKEHOLDERS IN THE PURSUIT OF COMPLETING OF A CWMP-----ONGOING
- QUARTERLY WEBSITE UPDATES----- ONGOING
- COMMENCE FISH & WILDLIFE POPULATION ASSESSMENT-----2/2007
- COMMENCE FISH TUMOR ASSESSMENT-----2/2007
- COMMENCE FISH/WILDLIFE CONTAMINANT ANALYSIS-----2/2009
- QUARTERLY RAC MEETING-----2/2007
- COMPLETE WATERSHED LANDUSE MAPPING-----4/2007
- OUTREACH ACTIVITY – AOC CLEAN SWEEP-----5/2007
- QUARTERLY PROGRESS REPORT-----5/2007
- QUARTERLY RAC MEETING-----5/2007
- OUTREACH ACTIVITY – ENVIRONMENTAL FIELD DAYS-----6/2007
- IJC CONFERENCE PARTICIPATION-----6/2007
- QUARTERLY PROGRESS REPORT-----8/2007
- QUARTERLY RAC MEETING-----8/2007
- QUARTERLY PROGRESS REPORT-----11/2007
- QUARTERLY RAC MEETING-----11/2007

- UPDATED 2007 STAGE 1/2 RAP DOCUMENT-----12/2007
- 2007 AOC REPORT CARD-----12/2007

2008 PROJECT SCHEDULE

- COORDINATION OF EXISTING EFFORTS & PROJECTS AIMED AT ELIMINATING BUIS-----ONGOING
- MANAGE DATA IN SUPPORT OF RAP IMPLEMENTATION & DELISTING EFFORTS-----ONGOING
- SEEK FUNDING TO IMPLEMENT VARIOUS UNFUNDED RAP INITIATIVES-----ONGOING
- COORDINATE WITH ALLFORUMS RELATED TO RAP, LAMPS, AND GLRC-----ONGOING
- COORDINATION WITH THE WNY STORMWATER COALITION-----ONGOING
- COORDINATION WITH THE LAKE PLAINS RC&D-----ONGOING
- COORDINATION AND OVERSIGHT OF THE NCWQCC-----ONGOING
- OVERSIGHT OF COUNTY WATER QUALITY MONITOIRING PROGRAMS-----ONGOING
- COORDINATE WATERSHED STAKEHOLDERS IN THE PURSUIT OF COMPLETING OF A CWMP-----ONGOING
- QUARTERLY WEBSITE UPDATES----- ONGOING
- COMPLETE FISH & WILDLIFE POPULATION ASSESSMENT & REPORT-----2/2008
- COMPLETE FISH TUMOR ASSESSMENT & REPORT-----2/2008
- COMPLETE FISH/WILDLIFE CONTAMINANT ANALYSIS & REPORT-----2/2008
- COMMENCE WITH STORMWATER DISCHARGE MONITORING, YEAR 1-----2/2008
- QUARTERLY RAC MEETING-----2/2008
- WEBSITE UPDATE-----2/2008
- OUTREACH ACTIVITY – AOC CLEAN SWEEP-----5/2008
- QUARTERLY PROGRESS REPORT-----5/2008
- QUARTERLY RAC MEETING-----5/2008
- OUTREACH ACTIVITY – ENVIRONMENTAL FIELD DAYS-----6/2008
- COMPLETE STORMWATER OUTFALL MAPPING-----6/2008

- ESTABLISH UPDATED REMEDIATION AND MONITORING STRATEGY FOR ALL BUIS-----7/2008
- QUARTERLY PROGRESS REPORT-----8/2008
- QUARTERLY RAC MEETING-----8/2008
- QUARTERLY PROGRESS REPORT-----11/2008
- QUARTERLY RAC MEETING-----11/2008
- STORMWATER DISCHARGE MONITOIRNG REPORT, YEAR 1-----12/2008
- 2008 RAP STATUS REPORT-----12/2008
- 2008 AOC REPORT CARD-----12/2008

2009 PROJECT SCHEDULE

- COORDINATION OF EXISTING EFFORTS & PROJECTS AIMED AT ELIMINATING BUIS-----ONGOING
- MANAGE DATA IN SUPPORT OF RAP IMPLEMENTATION & DELISTING EFFORTS-----ONGOING
- SEEK FUNDING TO IMPLEMENT VARIOUS UNFUNDED RAP INITIATIVES-----ONGOING
- COORDINATE WITH ALL FORUMS RELATED TO RAP, LAMPS, AND GLRC-----ONGOING
- COORDINATION WITH THE WNY STORMWATER COALITION-----ONGOING
- COORDINATION WITH THE LAKE PLAINS RC&D-----ONGOING
- COORDINATION AND OVERSIGHT OF THE NCWQCC-----ONGOING
- OVERSIGHT OF COUNTY WATER QUALITY MONITOIRNG PROGRAMS-----ONGOING
- COORDINATE WATERSHED STAKEHOLDERS IN THE PURSUIT OF COMPLETING OF A CWMP-----ONGOING
- QUARTERLY WEBSITE UPDATES----- ONGOING
- SOLICIT PROPOSALS FOR 3YR STORMWATER DISCHARGE MONITORING-----1/2009
- COMMENCE WITH STORMWATER DISCHARGE MONITORING, YEAR 2-----2/2009
- QUARTERLY RAC MEETING-----2/2009
- OUTREACH ACTIVITY – AOC CLEAN SWEEP-----5/2009
- QUARTERLY PROGRESS REPORT-----5/2009
- QUARTERLY RAC MEETING-----5/2009

- OUTREACH ACTIVITY – ENVIRONMENTAL FIELD DAYS-----6/2009
- IJC CONFERENCE PARTICIPATION-----6/2009
- QUARTERLY PROGRESS REPORT-----8/2009
- QUARTERLY RAC MEETING-----8/2009
- QUARTERLY PROGRESS REPORT-----11/2009
- QUARTERLY RAC MEETING-----11/2009
- STORMWATER DISCHARGE MONITIORNG REPORT, YEAR 2-----12/2009
- 2009 RAP STATUS REPORT-----12/2009
- 2009 AOC REPORT CARD-----12/2009

2010 PROJECT SCHEDULE

- COORDINATION OF EXISTING EFFORTS & PROJECTS AIMED AT ELIMINATING BUIS-----ONGOING
- MANAGE DATA IN SUPPORT OF RAP IMPLEMENTATION & DELISTING EFFORTS-----ONGOING
- SEEK FUNDING TO IMPLEMENT VARIOUS UNFUNDED RAP INITIATIVES-----ONGOING
- COORDINATE WITH ALL NATIONAL FORUMS RELATED TO RAP, LAMPS, AND GLRC-----ONGOING
- COORDINATION WITH THE WNY STORMWATER COALITION-----ONGOING
- COORDINATION WITH THE LAKE PLAINS RC&D-----ONGOING
- COORDINATION AND OVERSIGHT OF THE NCWQCC-----ONGOING
- OVERSIGHT OF COUNTY WATER QUALITY MONITIORING PROGRAMS-----ONGOING
- COORDINATE WATERSHED STAKEHOLDERS IN THE PURSUIT OF COMPLETING OF A CWMP-----ONGOING
- QUARTERLY WEBSITE UPDATES----- ONGOING
- COMMENCE WITH STORMWATER DISCHARGE MONITORING, YEAR 3-----2/2010
- QUARTERLY RAC MEETING-----2/2010
- OUTREACH ACTIVITY – AOC CLEAN SWEEP-----5/2010
- QUARTERLY PROGRESS REPORT-----5/2010

- QUARTERLY RAC MEETING-----5/2010
- OUTREACH ACTIVITY – ENVIRONMENTAL FIELD DAYS-----6/2010
- QUARTERLY PROGRESS REPORT-----8/2010
- QUARTERLY RAC MEETING-----8/2010
- QUARTERLY PROGRESS REPORT-----11/2010
- QUARTERLY RAC MEETING-----11/2010
- STORMWATER DISCHARGE MONITIORNG REPORT, YEAR 3-----12/2010
- 2010 RAP STATUS REPORT-----12/2010
- 2010 AOC REPORT CARD-----12/2010

2011 PROJECT SCHEDULE

- COORDINATION OF EXISTING EFFORTS & PROJECTS AIMED AT ELIMINATING BUIS-----ONGOING
- MANAGE DATA IN SUPPORT OF RAP IMPLEMENTATION & DELISTING EFFORTS-----ONGOING
- SEEK FUNDING TO IMPLEMENT VARIOUS UNFUNDED RAP INITIATIVES-----ONGOING
- COORDINATE WITH ALLFORUMS RELATED TO RAP, LAMPS, AND GLRC-----ONGOING
- COORDINATION WITH THE WNY STORMWATER COALITION-----ONGOING
- COORDINATION WITH THE LAKE PLAINS RC&D-----ONGOING
- COORDINATION AND OVERSIGHT OF THE NQWQCC-----ONGOING
- OVERSIGHT OF COUNTY WATER QUALITY MONITIORING PROGRAMS-----ONGOING
- COORDINATE WATERSHED STAKEHOLDERS IN THE PURSUIT OF COMPLETING OF A CWMP-----ONGOING
- QUARTERLY WEBSITE UPDATES----- ONGOING
- COMMENCE ILLICIT DISCHARGE TRACKDOWN & EDUCATION PROGRAM-----2/2011
- QUARTERLY RAC MEETING-----2/2011
- COMPLETE STORMWATER OUTFALL MAPPING-----2/2011
- OUTREACH ACTIVITY – AOC CLEAN SWEEP-----5/2011

- QUARTERLY PROGRESS REPORT-----5/2011
- QUARTERLY RAC MEETING-----5/2011
- OUTREACH ACTIVITY – ENVIRONMENTAL FIELD DAYS-----6/2011
- IJC CONFERENCE PARTICIPATION-----6/2011
- QUARTERLY PROGRESS REPORT-----8/2011
- QUARTERLY RAC MEETING-----8/2011
- QUARTERLY PROGRESS REPORT-----11/2011
- QUARTERLY RAC MEETING-----11/2011
- 2009 RAP STATUS REPORT-----12/2011
- 2009 AOC REPORT CARD-----12/2011
- FINAL REPORT & PROJECT END-----12/2011

ENVIRONMENTAL RESULTS PAST PERFORMANCE

- ***Eighteenmile Creek Remedial Action Plan Coordinator***, Agreement # GL972925-05-0
Principal Investigator: Victor F. DiGiacomo, Jr.
Project Period: 1/1/2005 – 12/31/2006 **Ongoing**

Progress towards achieving the expected results for this project have been documented and reported utilizing quarterly progress reports and an interim financial status report. Prior to completion of this project, the principal investigator expects to submit any remaining quarterly progress reports, a final financial status report and a final project report. Progress has also been periodically updated on the Eighteenmilerap.com webpage as well as through the newly adopted AOC annual report card. Progress with the Eighteenmile Creek RAP is also scheduled to be reported through the creation of a 2006 Status Report.

- ***Eighteenmile Creek PCB Source Trackdown***, Agreement # GL97269306-0
Principal Investigator: Victor F. DiGiacomo, Jr.
Project Period: 11/1/2005 – 10/31/2006 **Ongoing**

Progress towards achieving the expected results for this project have been documented and reported utilizing quarterly progress reports. Prior to completion of this project, the principal investigator expects to submit any remaining quarterly progress reports, a final financial status report and a final project report. Progress has also been periodically updated on the Eighteenmilerap.com webpage as well as through the newly adopted AOC annual report card. Printed and electronic reports will also be created at project end to

accurately portray the work that was completed, methodology, results, conclusions and projected next steps required in an overall plan to remediate PCB contamination

The applicant has documented organizational experience as identified under the current assistance agreement (GL 972925-05-0) which is identified as a planning/management grant. The project applicant communicates and meets as necessary with contracted professionals that will be retained to complete any proposed research. The project applicant will also require monthly progress reports, documenting any progress or activity with any proposed research.

The project applicant is the Niagara County Soil & Water Conservation District, which functions as a local source of information, technical assistance, education and leadership necessary for the conservation and wise use of Niagara County's natural resources. Project applicant staff includes a certified professional engineer to assist in the technical design of the proposal, the Eighteenmile Creek Remedial Action Plan Coordinator to assist with AOC specific concerns and overall program coordination, and a district outreach coordinator/secretary to assist with all outreach assistance and administrative requirements. The project applicant is also teamed up with the U.S.D.A. Natural Resources Conservation Service, who has at its disposal the District Conservationist of 25 years, area biologists and soil scientists. Collection and assessment of environmental data, as laid out in this proposed project, will be solely completed by contracted environmental professionals, academic institutions and other non-governmental organizations.

COLLABORATION/PARTNERSHIPS AND LEVERAGED RESOURCES

This project expects to collaborate with public, private and independent sectors through the solicitation and completion of various projects identified within this proposal. Also, the project will assist in the coordination and continued facilitation of quarterly meetings for the Eighteenmile Creek Remedial Advisory Committee (RAC). The RAC will be affiliated with the project through indirect guidance and planning activities that will assist in the remediation of the AOC. The U.S. Army Corps of Engineers, Buffalo District will be indirectly affiliated with this project through assistance with AOC remediation activities (e.g. Federal RAP Authority Assistance.) The New York State Department of Environmental Conservation, Region 9 will be indirectly affiliated through assistance with various programs that affect the AOC (e.g. SPEDES Permits, RIBS Inventory, Environmental Restoration Program, and Hazardous Waste Site Remediation.) There are no leveraged resources scheduled for this proposal.

2007 ITEMIZED BUDGET

Personnel:

<i>*Percentages are based upon a 2080 hour work year</i>	Requested From USEPA
1.District Manager @ \$59,488/yr (4% = 83 hrs)	\$2,380
2.RAP Coordinator @ \$40,000/yr (85% = 1768 hrs)	\$34,000
3.Outreach Coordinator@ \$33,971/yr (4% = 83 hrs)	\$1,359
Total	\$37,739

Fringes:

<i>** A 10% increase in Health Insurance has been factored into each year of the budget. *** A 0.2% increase in retirement has been factored into each year of the budget</i>	Requested From USEPA
1. District Manager <i>**Health Insurance: \$970/mo x 12 mo x 4%</i> <i>***Retirement: 10.4% of annual salary x 4%</i> FICA: 7.65% of annual salary x 4% Comp.: 1.4% of annual salary x 4% Employee Total	\$466 \$247 \$180 \$33 \$926
2. RAP Coordinator <i>**Health Insurance: \$350/mo x 12 mo x 85%</i> <i>***Retirement: 10.4% of annual salary x 85%</i> FICA: 7.65% of annual salary x 85% Disability: \$40/yr x 85% Comp,: 1.4% of annual salary x 85% Employee Total	\$3,570 \$3,536 \$2,601 \$34 \$476 \$10,217
3. Outreach Coordinator <i>**Health Insurance: \$970/mo x 12 mo x 4%</i> <i>***Retirement: 10.4% of annual salary x 4%</i> FICA: 7.65 % of annual salary x 4% Comp,: 1.4% of annual salary x 4% Employee Total	\$466 \$141 \$104 \$19 \$730
Total	\$11,873

Travel:

	Requested From USEPA
Special Travel:	
1 IJC Bi-National Conference, including lodging, air/mileage, fees, and food	\$1,000
Seminars, training and/or development including air/mileage, lodging, fees and food	\$400
Routine Travel:	
Local travel and mileage related to meetings with the RAC, NYSDEC, USACE, contractors and other stakeholders.	\$500
Total	\$1,900

Supplies:

	Requested From USEPA
Office supplies	\$1,000
Laser Printer (Printing of annual status reports, RAP related documents for public, RAC meetings, outreach materials, et al.)	\$3,000
Supplies for AOC Clean Sweep; garbage bags, gloves, etc.	\$100
Total	\$4,100

Contractual:

	Requested From USEPA
Fish & Wildlife Population Surveys; BUI Assessment; Scientific; 2/1/2007-2/1/2008	\$37,750
Fish Tumor Assessment; BUI Assessment; Scientific; 2/1/2007-2/1/2008	\$37,750
Fish Contaminant Analysis; BUI Re-Assessment; Scientific; 2/1/2007 – 2/1/2008	\$50,000
Total	\$125,500

Other:

	Requested From USEPA
Printing of Annual Report Card	\$1,000
Printing of Stage II RAP Document	\$1,000
Website Hosting	\$150
Postage	\$250
Watershed land-use mapping services	\$5,000
Total	\$7,400

2007 TOTAL \$188,512.00

2008 ITEMIZED BUDGET

Personnel:

<i>*Percentages are based upon a 2080 hour work year</i>	Requested From USEPA
1. District Manager @ \$61,868/yr (4% = 83 hours)	\$2,475
2. RAP Coordinator @ \$41,600/yr (85% = 1768 hrs)	\$35,360
3. Outreach Coordinator @ \$35,330/yr (4% = 83 hrs)	\$1,413
Total	\$39,248

Fringes:

<i>** A 10% increase in Health Insurance has been factored into each year of the budget.</i>	Requested From USEPA
<i>*** A 0.2% increase in retirement has been factored into each year of the budget</i>	
1. District Manager	
**Health Insurance: \$1067/mo x 12 mo x 4%	\$512
***Retirement: 10.6% of annual salary x 4%	\$262
FICA: 7.65% of annual salary x 4%	\$189
Comp.: 1.4% of annual salary x 4%	\$35
Employee Total	\$998
2. RAP Coordinator	
**Health Insurance: \$385/mo x 12 mo x 85%	\$3,927
***Retirement: 10.6% of annual salary x 85%	\$3,748
FICA: 7.65% of annual salary x 85%	\$2,705
Disability: \$40/yr x 85%	\$34
Comp,: 1.4% of annual salary x 85%	\$495
Employee Total	\$10,909
3. Outreach Coordinator	
**Health Insurance: \$1067/mo x 12 mo x 4%	\$512
***Retirement: 10.6% of annual salary x 4%	\$150
FICA: 7.65 % of annual salary x 4%	\$108
Comp,: 1.4% of annual salary x 4%	\$20
Employee Total	\$790
Total	\$12,697

Travel:

	Requested From USEPA
Special Travel:	
Seminars, training and/or development including air/mileage, lodging, fees and food	\$400
Routine Travel:	
Local travel and mileage related to meetings with the RAC, NYSDEC, USACE, contractors and other stakeholders.	\$500
Total	\$900

Supplies:

	Requested From USEPA
Office supplies (paper, toner, envelopes, etc.)	\$1,000
Supplies for AOC Clean Sweep; garbage bags, gloves, etc.	\$100
Total	\$1,100

Contractual:

	Requested From USEPA
Stormwater Discharge Monitoring; Contaminant Source Assessment; Scientific; 2/1/2008-11/31/2008	\$15,000
Total	\$15,000

Other:

	Requested From USEPA
Printing of Annual Report Card	\$1,000
Website Hosting	\$150
Postage, including Stage II document distribution	\$350
Stormwater outfall mapping services	\$5,000
Total	\$6,500

2008 TOTAL \$75,445.00

2009 ITEMIZED BUDGET

Personnel:

<i>*Percentages are based upon a 2080 hour work year</i>	Requested From USEPA
1. District Manager @ \$64,342/yr (4% = 83 hours)	\$2,574
2. RAP Coordinator @ \$43,264/yr (85% = 1768 hrs)	\$36,774
3. Outreach Coordinator @ \$36,743/yr (4% = 83 hrs)	\$1,470
Total	\$40,818

Fringes:

<i>** A 10% increase in Health Insurance has been factored into each year of the budget.</i>	Requested From USEPA
<i>*** A 0.2% increase in retirement has been factored into each year of the budget</i>	
1. District Manager	
**Health Insurance: \$1174/mo x 12 mo x 4%	\$564
***Retirement: 10.8% of annual salary x 4%	\$278
FICA: 7.65% of annual salary x 4%	\$197
Comp.: 1.4% of annual salary x 4%	\$36
Employee Total	\$1,075
2. RAP Coordinator	
**Health Insurance: \$424/mo x 12 mo x 85%	\$4,325
***Retirement: 10.8% of annual salary x 85%	\$3,972
FICA: 7.65% of annual salary x 85%	\$2,813
Disability: \$40/yr x 85%	\$34
Comp,: 1.4% of annual salary x 85%	\$515
Employee Total	\$11,659
3. Outreach Coordinator	
**Health Insurance: \$1174/mo x 12 mo x 4%	\$564
***Retirement: 10.8% of annual salary x 4%	\$159
FICA: 7.65 % of annual salary x 4%	\$112
Comp,: 1.4% of annual salary x 4%	\$21
Employee Total	\$856
Total	\$13,590

Travel:

	Requested From USEPA
Special Travel:	
1 IJC Bi-National Conference, including lodging, air/mileage, fees, and food	\$1,000
Seminars, training and/or development including air/mileage, lodging, fees and food	\$400
Routine Travel:	
Local travel and mileage related to meetings with the RAC, NYSDEC, USACE, contractors and other stakeholders.	\$500
Total	\$1,900

Supplies:

	Requested From USEPA
Office supplies	\$1,000
Supplies for AOC Clean Sweep; garbage bags, gloves, etc.	\$100
Total	\$1,100

Contractual:

	Requested From USEPA
Stormwater Discharge Monitoring; Contaminant Source Assessment; Scientific; 2/1/2009-11/31/2009	\$15,000
Total	\$15,000

Other:

	Requested From USEPA
Printing of Annual Report Card	\$1,000
Website Hosting	\$150
Postage	\$250
Total	\$1,400

2009 TOTAL \$73,808.00

2010 ITEMIZED BUDGET

Personnel:

<i>*Percentages are based upon a 2080 hour work year</i>	Requested From USEPA
1. District Manager @ \$66,916/yr (4% = 83 hours)	\$2,677
2. RAP Coordinator @ \$44,994/yr (85% = 1768 hrs)	\$38,245
3. Outreach Coordinator @ \$38,212/yr (4% = 83 hrs)	\$1,528
Total	\$42,450

Fringes:

<i>** A 10% increase in Health Insurance has been factored into each year of the budget.</i>	Requested From USEPA
<i>*** A 0.2% increase in retirement has been factored into each year of the budget.</i>	
1. District Manager **Health Insurance: \$1291/mo x 12 mo x 4% ***Retirement: 11% of annual salary x 4% FICA: 7.65% of annual salary x 4% Comp.: 1.4% of annual salary x 4%	\$620 \$294 \$205 \$37
Employee Total	\$1,156
2. RAP Coordinator **Health Insurance: \$466/mo x 12 mo x 85% ***Retirement: 11% of annual salary x 85% FICA: 7.65% of annual salary x 85% Disability: \$40/yr x 85% Comp,: 1.4% of annual salary x 85%	\$4,753 \$4,207 \$2,926 \$34 \$535
Employee Total	\$12,455
3. Outreach Coordinator **Health Insurance: \$1291/mo x 12 mo x 4% ***Retirement: 11% of annual salary x 4% FICA: 7.65 % of annual salary x 4% Comp,: 1.4% of annual salary x 4%	\$620 \$168 \$117 \$21
Employee Total	\$926
Total	\$14,537

Travel:

	Requested From USEPA
Special Travel:	
Seminars, training and/or development including air/mileage, lodging, fees and food	\$400
Routine Travel:	
Local travel and mileage related to meetings with the RAC, NYSDEC, USACE, contractors and other stakeholders.	\$500
Total	\$900

Supplies:

	Requested From USEPA
Office supplies	\$1,000
Supplies for AOC Clean Sweep; garbage bags, gloves, etc.	\$100
Total	\$1,100

Contractual:

	Requested From USEPA
Stormwater Discharge Monitoring; Contaminant Source Assessment; Scientific; 1/1/2010-11/31/2010	\$15,000
Total	\$15,000

Other:

	Requested From USEPA
Printing of Annual Report Card	\$1,000
Website Hosting	\$150
Postage	\$250
Total	\$1,400

2010 TOTAL \$75,387.00

2011 ITEMIZED BUDGET

Personnel:

<i>*Percentages are based upon a 2080 hour work year</i>	Requested From EPA
1. District Manager @ \$69,593/yr (4% = 83 hours)	\$2,784
2. RAP Coordinator @ \$46,794/yr (85% = 1768 hrs)	\$39,775
3. Outreach Coordinator @ \$39,741/yr (4% = 83 hrs)	\$1,590
Total	\$44,149

Fringes:

<i>** A 10% increase in Health Insurance has been factored into each year of the budget. *** A 0.2% increase in retirement has been factored into each year of the budget</i>	Requested From USEPA
1. District Manager **Health Insurance: \$1420/mo x 12 mo x 4% ***Retirement: 11.2% of annual salary x 4% FICA: 7.65% of annual salary x 4% Comp.: 1.4% of annual salary x 4%	\$682 \$312 \$213 \$39
Employee Total	\$1,246
2. RAP Coordinator **Health Insurance: \$513/mo x 12 mo x 85% ***Retirement: 11.2% of annual salary x 85% FICA: 7.65% of annual salary x 85% Disability: \$40/yr x 85% Comp.: 1.4% of annual salary x 85%	\$5,233 \$4,455 \$3,043 \$34 \$557
Employee Total	\$13,322
3. Outreach Coordinator **Health Insurance: \$1420/mo x 12 mo x 4% ***Retirement: 11.2% of annual salary x 4% FICA: 7.65 % of annual salary x 4% Comp.: 1.4% of annual salary x 4%	\$682 \$178 \$122 \$22
Employee Total	\$1,004
Total	\$15,572

Travel:

	Requested From USEPA
Special Travel:	
1 IJC Bi-National Conference, including lodging, air/mileage, fees, and food	\$1,000
Seminars, training and/or development including air/mileage, lodging, fees and food	\$400
Routine Travel:	
Local travel and mileage related to meetings with the RAC, NYSDEC, USACE, contractors and other stakeholders.	\$500
Total	\$1,900

Supplies:

	Requested From USEPA
Office supplies	\$1,000
Total	\$1,000

Contractual:

	Requested From USEPA
Illicit Discharge Trackdown & Elimination Assistance; Preventative; 2/1/2011-11/31/2011	\$20,500
Total	\$20,500

Other:

	Requested From USEPA
Printing of Annual Report Card	\$1,000
Website Hosting	\$150
Postage	\$250
Total	\$1,400

2011 TOTAL \$84,521.00

2007-2011 ITEMIZED BUDGETS

Personnel:

	Requested From USEPA
Personnel (Salaries and Wages)	
1.District Manager: 83 hours/yr x 5 years	\$12,890
2.RAP Coordinator: 1768 hours/yr x 5 years	\$184,154
3.Outreach Coordinator: 83 hours/yr x 5 years	\$7,360
Total	\$204,404

Fringes:

	Requested From USEPA
1. District Manager over 5 years	
Health Insurance	\$2,844
Retirement	\$1,393
FICA	\$984
Comp.	\$180
Employee Total	\$5,401
2. RAP Coordinator over 5 years	
Health Insurance	\$21,808
Retirement	\$19,918
FICA	\$14,088
Disability	\$170
Comp.	\$2,578
Employee Total	\$58,562
3. Outreach Coordinator	
Health Insurance	\$2,844
Retirement	\$796
FICA	\$563
Comp.	\$103
Employee Total	\$4,306
Total	\$68,269

Travel:

	Requested From USEPA
Special Travel:	
3 IJC Bi-National Conferences over 5 years, including lodging, air/mileage, fees, and food	\$3,000
Seminars, training and/or development including air/mileage, lodging, fees and food over 5 years	\$2,000
Routine Travel:	
Local travel and mileage related to meetings with the RAC, NYSDEC, USACE, contractors and other stakeholders.	\$2,500
Total	\$7,500

Supplies:

	Requested From USEPA
Office supplies over 5 years	\$5,000
Supplies for AOC Clean Sweep; garbage bags, gloves, etc.	\$400
Laser Printer	\$3,000
Total	\$8,400

Contractual:

	Requested From USEPA
Fish & Wildlife Population Surveys; BUI Assessment; Scientific; 2/1/2007-2/1/2008	\$37,750
Fish Tumor Assessment; BUI Assessment; Scientific-Quantitative; 2/1/2007-2/1/2008	\$37,750
Stormwater Discharge Monitoring; Contaminant Source Assessment; Scientific; 2/1/2009-11/31/2011	\$45,000
Fish Contaminant Analysis; BUI Re-Assessment; Scientific; 6/1/2010 – 6/1/2011	\$50,000
Illicit Discharge Trackdown & Elimination Assistance; Preventative; 2/1/2011-11/31/2011	\$20,500
Total	\$191,000

Other:

	Requested From USEPA
Printing of 5 Annual Report Card	\$5,000
Printing of Full Stage 2 RAP Update	\$1,000
Website Hosting	\$750
Postage	\$1,350
Watershed land-use mapping services	\$5,000
Stormwater outfall mapping services	\$5,000
Total	\$18,100

<i>Year 1 Allocation</i>	<i>\$188,512.00</i>
<i>Year 2 Allocation</i>	<i>\$75,445.00</i>
<i>Year 3 Allocation</i>	<i>\$73,808.00</i>
<i>Year 4 Allocation</i>	<i>\$75,387.00</i>
<i>Year 5 Allocation</i>	<i>\$84,521.00</i>

5 YEAR PROJECT TOTAL ***\$497,673.00***