

	Example Funding Scenario for Proposed TRM Grants								
	B	2009-11 B		B	2011-13 B		B	2013-15 B	
	No.	CY 2010		No.	CY 2012		No.	CY 2014	
	of	CY 2010	CY 2011	of	CY 2012	CY 2013	of	CY 2014	CY 2015
	Grants			Grants			Grants		
Funding Available									
Federal-319		1,300,000	1,300,000		1,300,000	1,300,000		1,300,000	1,300,000
State GPR		839,400	839,400		839,400	839,400		839,400	839,400
State Bonding		7,000,000			7,000,000			7,000,000	
TMDL Projects									
New L-S TMDLs Instl	7	2,800,000		3	1,200,000		5	2,000,000	
Staffing		280,000	280,000		120,000	120,000		200,000	200,000
Cropping		350,000	350,000		150,000	150,000		250,000	250,000
Continuing LS TMDL	0	0	0	7	1,680,000		3	720,000	
Staffing		0	0		280,000	280,000		120,000	120,000
Cropping					210,000	210,000		90,000	90,000
S-S TMDLs	27	2,070,000	670,000	24	1,860,000	540,000	28	2,120,000	640,000
NPS Projects									
New L-S NPS	3	1,500,000		2	1,000,000		3	1,500,000	
Staffing		120,000	120,000		80,000	80,000		120,000	120,000
Continuing LS NPS	0	0	0	3	900,000		2	600,000	
Staffing		0	0		120,000	120,000		80,000	80,000
S-S NPS	27	2,019,400	719,400	22	1,539,400	639,400	20	1,339,400	639,400
Assumptions:									
- Stable funding (equal to 2007-09 budget)									
- Large-Scale grants = \$800,000 total; \$500,000 year 1/2; \$300,000 year 3/4.									
- Staffing = 20% of total c-s grant, split equally over 4 years									
- Potential for cropping allocation = 20% of cost-sharing									
- Balance of TMDL & NPS pots to Small-Scale grants; average = \$100,000 each									
- TMDL: all EPA-319 + 60% bonding. NPS: all GPR + 40% bonding.									