

**Texas State Soil and Water Conservation Board
 Clean Water Act §319(h) Nonpoint Source Grant Program
 FY 2018 Workplan 18-04**

SUMMARY PAGE			
Title of Project	Continuation of the LCRA Creekside Soil and Water Conservation Program		
Project Goals	<ul style="list-style-type: none"> • Protect the Texas lower Colorado River basin by providing education, technical assistance, and financial incentives to help producers plan and implement soil and water conservation practices on their land • Assess nonpoint source (NPS) pollutant load reductions resulting from the program • Educate producers and local stakeholders on abatement of NPS pollution through implementation of conservation practices and promotion of Water Quality Management Plans (WQMPs) • Collaborate with the TSSWCB, local soil and water conservation districts, the USDA Natural Resources Conservation Service and others to achieve project goals 		
Project Tasks	(1) Project administration; (2) Program implementation and evaluation; (3) Evaluation of project effectiveness; (4) Technology transfer		
Measures of Success	<ul style="list-style-type: none"> • Demonstrate significant implementation of conservation practices on agricultural operations through the implementation of a minimum of 16 conservation plans • Work with producers to implement conservation management plans on at least 10,000 acres throughout the project region • Achieve the following estimated pollutant load reductions: 10,900 tons sediment, 92,750 pounds nitrogen, and 18,193 pounds phosphorus 		
Project Type	Implementation (X); Education (X); Planning (); Assessment (); Groundwater ()		
Status of Waterbody on 2014 Texas Integrated Report	<u>Segment ID</u>	<u>Parameter of Impairment or Concern</u>	<u>Category</u>
	1402 Colorado River Below La Grange	Bacteria	5c
	1402C Buckners Creek	Depressed dissolved oxygen	5c
	1402H Skull Creek	Depressed dissolved oxygen	5b
	1403 Lake Austin	Depressed dissolved oxygen	5c
	1403A Bull Creek	Depressed dissolved oxygen	5c
	1403J Spicewood Tributary to Shoal Creek	Bacteria	5a
		Bacteria	5a
	1403K Taylor Slough South	Aluminum in water	5c
	1407A Clear Creek	Nickel in water	5c
		pH	5c
		Sulfate	5c
		Total dissolved Solids	5c
		Zinc in water	5c
	1416 San Saba River	Bacteria	5c
	1416A Brady Creek	Depressed dissolved oxygen	5c
	1427 Onion Creek	Sulfate	5c
	1427A Slaughter Creek	Impaired macrobenthic community	5b
	1428B Walnut Creek	Bacteria	5a
	1429C Waller Creek	Bacteria	5a
		Impaired macrobenthic community	5c

Project Location (Statewide or Watershed and County)	Colorado River basin in Bastrop, Blanco, Burnet, Colorado, Fayette, Lampasas, Llano, Matagorda, San Saba, Travis and Wharton Counties					
Key Project Activities	Hire Staff (); Surface Water Quality Monitoring (); Technical Assistance (); Education (X); Implementation (X); BMP Effectiveness Monitoring (); Demonstration (X); Planning (); Modeling (); Bacterial Source Tracking (); Other ()					
2012 Texas NPS Management Program Reference	Components 1 and 2 LTG Objectives 1,2,3,6,7 STG 2 Objectives A, B STG 3 Objectives A, B, C, D, G					
Project Costs	Federal	\$460,900	Non-Federal	\$405,000	Total	\$865,900
Project Management	Lower Colorado River Authority (LCRA)					
Project Period	October 1, 2018- March 31, 2022					

Part I – Applicant Information

Applicant							
Project Lead	Marshall Trigg						
Title	Natural Resource Conservation Coordinator, Sr.						
Organization	Lower Colorado River Authority						
E-mail Address	Marshall.Trigg@LCRA.org						
Street Address	1884 Hwy 71 W.						
City	Cedar Creek	County	Bastrop	State	TX	Zip Code	78612
Telephone Number	(830) 596-7239			Fax Number	(512) 303-5277		

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Provide state oversight and management of all project activities and ensure coordination of activities with related projects and TCEQ.
Lower Colorado River Authority	Provide project coordination, submission of quarterly and final reports, technology transfer, and evaluation of project effectiveness.
Bastrop, Caldwell-Travis, Colorado, Fayette, Hill Country, Llano, Matagorda, Pedernales, San Saba, Wharton and Taylor-Travis Soil and Water Conservation Districts (SWCDs)	Assist with project coordination, technology transfer, notification of the availability of technical and financial assistance, and producer cooperation in installation of conservation practices. Review and approve conservation plans of operation.
USDA Natural Resources Conservation Service (NRCS)	Provide technical service, develop conservation plans of operation, and conduct project certification of completion.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, (d) a Comprehensive Conservation and Management Plan developed under CWA §320, (e) the <i>Texas Coastal NPS Pollution Control Program</i> , or (f) the <i>Texas Groundwater Protection Strategy</i> ?				Yes	X	No	
If yes, identify the document.		Adopted TMDL's and approved I-Plans for Gilleland, Shoal, Waller and Walnut Creeks in Travis County, TX.					
If yes, identify the agency/group that developed and/or approved the document.		Texas Commission on Environmental Quality in cooperation with the Lower Colorado River Authority		Year Developed	2011		

Watershed Information					
Watershed Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID		Category on 2014 IR	Size (Acres)
Project covers lower Colorado River basin area of LCRA's ten statutory counties and Lampasas County	12090302	1401	Colorado River Tidal	5c	Colorado River basin area of LCRA's ten county statutory region totals 4,233,897 acres.
	12090302	1402	Colorado River below LaGrange	5c	
	12090302	1402 C	Buckners Creek	5c	
	12090302	1402 H	Skull Creek	5b	
	12090205	1403	Lake Austin	5c	
	12090205	1403A	Bull Creek	5c	
	12090205	1403J	Spicewood Tributary to Shoal Creek	5a	
	12090205	1403K	Taylor Slough South	5a	
	12090205	1404	Lake Travis		
	12090201	1405	Lake Marble Falls		
	12090201	1406	Lake LBJ		
	12090201	1407	Inks Lake		
	12090201	1407A	Clear Creek	5c	
	12090201	1408	Lake Buchanan		
	12090201	1409	Colorado River above Lake Buchanan		
	12090206	1414	Pedernales River		
	12090203	1415	Llano River		
	12090109	1416	San Saba River	5c	
	12090109	1416A	Brady Creek	5c	
	12090205	1427	Onion Creek	5c	
	12090205	1427A	Slaughter Creek	5b	
	12090205	1428	Colorado River below Town Lake		
	12090205	1428B	Walnut Creek	5a	
	12090205	1429	Town Lake		
	12090205	1429C	Waller Creek	5a, 5c	
	12090205	1430	Barton Creek		
	12090301	1434	Colorado River above LaGrange		
					Total Acreage: 4,233,897 + 93,928 = 4,327,825

Water Quality Impairment

Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicultural) of water quality impairments or concerns from any of the following sources: *2014 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.

Segment ID	Water Body	Parameter
1402	Colorado River Below La Grange	5c- Bacteria
1402C	Buckners Creek	5c- DDO
1402H	Skull Creek	5b- DDO
1403	Lake Austin	5c- DDO
1403A	Bull Creek	5c- DDO
1403J	Spicewood Tributary	5a- Bacteria
1403K	Taylor Slough South	5a- Bacteria
1407A	Clear Creek	5c- Aluminum, Nickel, pH, Sulfate, TDS
1416	San Saba River	5c- Bacteria
1416A	Brady Creek	5c- DDO
1427	Onion Creek	5c- Sulfate
1427A	Slaughter Creek	5b- Impaired macrobenthic comm.
1428B	Walnut Creek	5b- Bacteria
1429C	Waller Creek	5a- Bacteria 5c- Impaired macrobenthic comm.

Project Narrative

Problem/Need Statement

Problem:

Non-point source pollution (NPS) has traditionally been considered one of the greatest threats to the lower Colorado River of Texas. Soil erosion and sedimentation can cause blockage of the main river channel, and can also lead to depressed oxygen levels, threatened aquatic habitats, and overall impaired water quality.

Gilleland Creek (1428):

This creek, a tributary of the Colorado River is located in the proposed project region. In 2004, the Texas Commission on Environmental Quality (TCEQ) placed a portion of Gilleland Creek on its list of impaired water bodies for elevated bacteria. LCRA worked with a stakeholder group coordinated by TCEQ to develop a TMDL and I-Plan that is currently ongoing. See <https://www.tceq.texas.gov/waterquality/tmdl/nav/69-gillelandcreekbacteria/69-gillelandcreekbacteria-iplan-revision>.

2014 Texas Integrated Report Listings:

The following watersheds within the proposed project region are listed on the 2014 Texas Integrated Report as “5a” (TMDLs are underway, scheduled or will be scheduled for one or more parameters):

- Spicewood Tributary to Shoal Creek (1403J): bacteria
- Taylor Slough South (1403K): bacteria
- Walnut Creek (1428B):bacteria
- Waller Creek (1429C): bacteria

Need:

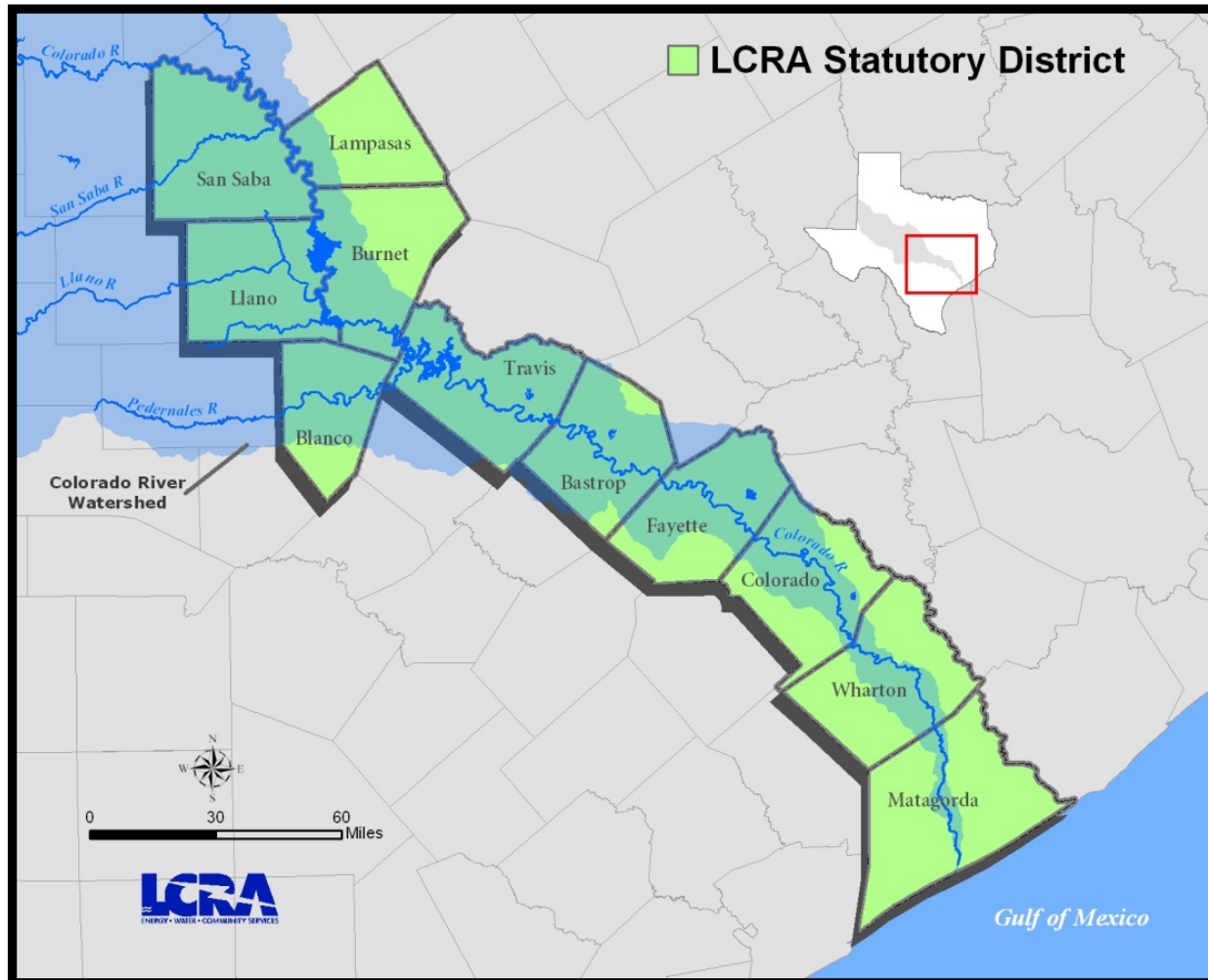
Best Management Practices that improve water quality have historically been cost prohibitive for producers to implement. This project will provide technical service and cost-share incentives to producers to specifically address water quality and aquatic habitat concerns by reducing sedimentation and agricultural NPS. Additionally, this project will provide much needed education and outreach intended to reach stakeholders throughout the lower Colorado River basin.

Project Narrative

General Project Description (Include Project Location Map)

Background

The Lower Colorado River Authority was created as a soil and water conservation reclamation district by the Texas Legislature in 1934. LCRA manages water supplies for cities, industries, and agriculture along a 600-mile stretch of the Texas Colorado River between San Saba County and Matagorda County. The State of Texas gives LCRA responsibility for protecting the waters within the Statuary District of the lower Colorado River basin.



LCRA operates six dams on the Colorado River that form the Highland Lakes: Buchanan, Inks, LBJ, Marble Falls, Travis and Lake Austin. Downstream of the Highland Lakes, the Colorado River winds through several counties and eventually feeds into Matagorda Bay.

LCRA regulates dam operations to manage floods and to supply water for municipal, agricultural and industrial users. It works with communities to plan and coordinate their water and wastewater needs. LCRA also operates an environmental laboratory and monitors the water quality of the lower Colorado River. It enforces ordinances that control illegal dumps, regulates on-site sewage facilities, and reduces the impact of NPS pollution within the basin.

LCRA Creekside Conservation Program History and Purpose

A 1990 Colorado River Sediment Reduction Study conducted by LCRA and NRCS determined that reducing suspended sediment caused by soil erosion and stormwater runoff could be a cost-effective way to lengthen the lives of the Highland Lakes of Central Texas and protect aquatic resources by improving water quality.

As a result of this study, LCRA began the Creekside Conservation Program, a partnership among producers, NRCS, local SWCDs, and LCRA to help participating producers reduce agricultural NPS pollution. This partnership promotes local control of the program through conservation priorities set by the SWCD.

The program provides financial incentives for projects that help conserve soil and water on privately owned land within the Colorado River basin of LCRA's statutory district and Lampasas County. Eligible counties include Bastrop, Blanco, Burnet, Colorado, Fayette, Lampasas, Llano, Matagorda, San Saba, Travis, and Wharton Counties.

Over the 27 year history of the program, 4.8 million dollars have been used to fund conservation projects. Of this, 2.8 million dollars came from producer match, 1.1 million from LCRA match, and over 900K from 319 funds. The Wal-Mart Foundation's Water for Texas Initiative contributed 120K to the program between 2010 and 2011.

Since its inception, the program has helped 303 producers develop and complete management plans on over 176,000 acres of private land. For each producer project, LCRA works with NRCS to write conservation plans of operation that encompass the entire land unit (management acres), thus facilitating a holistic approach to soil and water conservation.

Water Quality Management Plans

A water quality management plan (WQMP) is a site-specific plan developed through and approved by SWCDs for agricultural or silvicultural lands. The plan includes appropriate land treatment practices, production practices, management measures, technologies or combinations thereof.

Through the Creekside Conservation Program, LCRA regularly partners with local SWCDs and NRCS. One goal of this project will be to provide WQMP related education and outreach materials to stakeholders throughout the project area.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$118,400	Non-Federal	\$0	Total	\$118,400
Objective	To effectively administer, coordinate and monitor all work performed under this project including technical and financial supervision and preparation of status reports.					
Subtask 1.1	LCRA will prepare electronic quarterly progress reports (QPRs) for submission to the TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 1 st of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 1	Completion Date	Month 42		
Subtask 1.2	LCRA will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1	Completion Date	Month 42		
Subtask 1.3	LCRA will host coordination meetings or conference calls, at least quarterly, with project partners to discuss project activities, project schedule, communication needs, deliverables, and other requirements. LCRA will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1	Completion Date	Month 42		
Subtask 1.4	LCRA will develop a final report that summarizes activities completed and conclusions reached during the project. The report will also include the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 1	Completion Date	Month 42		
Deliverables	<ul style="list-style-type: none"> • QPRs in electronic format • Reimbursement forms and necessary documentation in hard copy format • Final report in electronic and hard copy formats 					

Tasks, Objectives and Schedules						
Task 2	Project Implementation and Evaluation					
Costs	Federal	\$224,100	Non-Federal	\$405,000	Total	\$629,100
Objective	Coordinate with project partners to provide technical and financial assistance for producers to develop and implement conservation plans within the project region. Collaborate with project partners to evaluate nutrient and sediment load reduction resulting from BMPs implemented through the program.					
Subtask 2.1	LCRA will work with SWCDs and NRCS in the project region to solicit participation and develop a minimum of 16 conservation plans of operation for eligible producers. As this minimum is based on the total budgeted amount of financial incentives, SWCDs, NRCS, and LCRA will strive to develop additional conservation plans beyond the minimum.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 2.2	LCRA will work with participating SWCDs and NRCS to assist eligible producers in applying for and obtaining financial incentives to aid in planning and implementation of BMPs prescribed in conservation plans developed through subtask 2.1.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 2.3	SWCDs, NRCS, and LCRA will prioritize conservation plan development and financial incentive applications consistent with the priority areas identified below: <u>Priority Area 1</u> Projects located within LCRA’s ten county statutory district and Lampasas County that are directly along or adjacent to water bodies listed in the “Water Quality Impairment” section <u>Priority Area 2</u> Projects within the watershed boundaries of Priority Area 1, but not directly adjacent to the impaired water bodies <u>Priority Area 3</u> Projects not in Priority Area 1 or 2 but directly along or adjacent to the Colorado River or tributaries of the Colorado River, and within LCRA’s ten county statutory district and Lampasas County <u>Priority Area 4</u> Projects not in Priority Area 1, 2 or 3 but located within the Colorado River watershed of LCRA’s ten county statutory district and Lampasas County					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 2.4	Participating SWCDs and NRCS, with assistance from LCRA will track the location and types of conservation practices on each producer’s land, and provide follow-up technical assistance throughout the duration of the project. NRCS will provide technical services to LCRA as part of a reimbursable agreement shared between these agencies. Technical services will include initial field work, design of comprehensive plans of operation for each project producer, and follow-up certification of project completion.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 2.5	LCRA Will use the Texas Best Management Practices Tool (TBET) to estimate nutrient and sediment load reductions resulting from project implementation.					
	Start Date	Month 1		Completion Date	Month 42	
Deliverables	<ul style="list-style-type: none"> Final report that includes a map, list of conservation plans and practices implemented, before-and-after photos of representative BMPs implemented, total acres included in conservation plans of operation, total treatment amounts, number of project producers, and pollutant load reductions. 					

Tasks, Objectives and Schedules						
Task 3	Technology Transfer					
Costs	Federal	\$118,400	Non-Federal	\$0	Total	\$118,400
Objective	Provide public education and outreach opportunities relating to soil and water conservation BMPs.					
Subtask 3.1	LCRA will give conservation presentations to SWCDs, producers and civic groups, and will coordinate/participate in field days and workshops throughout the project region.					
	Start Date	Month 1		Completion Date	Month 42	
Subtask 3.2	LCRA will produce project education and outreach materials for publication (i.e. new articles, local media interviews, etc.)					
	Start Date	Month 1		Completion Date	Month 42	
Deliverables	<ul style="list-style-type: none"> • 2 education and outreach events per year x 3 years = 6 events. • Documentation of the success of each presentation/workshop through the photos, flyers, attendance lists etc. • 2 Media/feature stories submitted in local newspapers and monthly periodicals • 1 video production highlighting the program and program producers • 2 Media/publications posted to LCRA website • Examples of media/publications, meeting agendas, etc. to be included in quarterly and final reports 					

Project Goals (Expand from Summary Page)

To protect the lower Colorado River basin of Texas, which is performed by providing education, technical assistance, and financial incentives to producers through LCRA’s Creekside Conservation Program. Conservation BMP implementation is a key project goal which is achieved through partnerships with other agencies, such as the NRCS. LCRA will use TBET to assess NPS pollution reductions resulting from the Creekside Conservation Program and will seek technical assistance from NRCS. WQMPs are also emphasized through the program as good tools for watershed management along with the implementation of conservation practices.

Education and technology transfer are also a major component to this project. Educational activities such as field days and workshops will be offered to producers and the general public. The technology transfer goal will also be achieved through demonstration and/or public display of ongoing projects. A “conservation partner” gate sign will be given to each project producer for public display. Gate signs will show logos of participating agencies; TSSWCB, NRCS, Soil and Water Conservation Districts and LCRA.

Measures of Success (Expand from Summary Page)

1. Demonstrate significant implementation of conservation practices on agricultural operations through the implementation of a minimum of 16 plans.
2. Work with producers to implement conservation management plans on at least 10,000 acres throughout the project region. While financial incentives are provided for the acreage upon which BMPs are directly applied (treatment acres), management plans are written to encompass the entire land unit (management acres), thus facilitating a holistic approach to soil and water conservation.
3. Achieve the following estimated pollutant load reductions: 10,000 tons sediment, 90,000 pounds nitrogen, and 18,000 pounds phosphorus.

2012 Texas NPS Management Program Reference (Expand from Summary Page)

Components, Goals, and Objectives

Component 1 - Explicit short- and long-term goals, objectives, and strategies that protect surface and ground water.

Long-Term Goal - Protect and restore water quality affected by NPS pollution through assessment, implementation, and education.

Long Term Goal - Objective 1 - Focus NPS abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by NPS pollution.

Long Term Goal - Objective 2 - Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment, implementation, and education.

Long Term Goal - Objective 3 - Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water planning efforts in the state.

Long Term Goal - Objective 6 - Develop partnerships, relationships, memoranda of agreement, and other instruments to facilitate collective, cooperative approaches to manage NPS pollution.

Long Term Goal - Objective 7 - Increase overall public awareness of NPS issues and prevention activities.

Short Term Goal Two – Implementation - Objective A - Work with regional and local entities to determine priority areas and develop and implement strategies to address NPS pollution in those areas.

Short Term Goal Two – Implementation – Objective B - Develop and implement BMPs to address constituents of concern or water bodies not meeting water quality standards in watersheds identified as impacted by NPS pollution.

Short Term Goal Three – Education – Objective A - Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of NPS education.

Short Term Goal Three – Education – Objective B - Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.

Short Term Goal Three – Education – Objective C - Expedite development of technology transfer activities to be conducted to increase BMP implementation.

Short Term Goal Three – Education – Objective D - Conduct outreach through the CRP, AgriLife Extension, SWCDs, and others to enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues and how they relate to each citizen.

Short Term Goal Three – Education – Objective G - Implement public outreach and education to maintain and restore water quality in water bodies impacted by NPS pollution.

Component 2 - Working partnerships and linkages to appropriate State, interstate, Tribal, regional, and local entities, private sector groups, and Federal agencies.

Estimated Load Reductions Expected (Only applicable to Implementation Project Type)

Estimated load reductions expected from implementing BMPs through this project are based on 1) reported Creekside Conservation Program load reductions achieved historically (sediment), and 2) TSSWCB's use of TBET to calculate load reductions achieved (nitrogen and phosphorus) from WQMPs certified in FY2011 in the agency's Wharton and Dublin regional service areas.

Estimated Treatment Acres: 10,000

Estimated Pollutant load reduction (based on BMP implementation on 10,000 acres)

- Sediment: 10,000 tons/yr
- Nitrogen: 90,000 lbs/yr
- Phosphorus: 18,000 lbs/yr

Sediment – The Final Report for TSSWCB project 07-05 *LCRA Land Stewardship (Creekside Conservation Program) Project* indicates an average sediment load reduction of approximately 1.09 tons/acre was achieved through implementation of BMPs, based on the Rangeland Hydrology Erosion Model (RHEM) considered at the time of preparing the report to be the best science available for such estimate. Therefore, estimated sediment load reductions expected from implementing BMPs through this project are based on using this 1.09 tons/acre average on a goal of 10,000 acres.

Nitrogen and Phosphorus – Beginning in FY2011, TSSWCB began utilizing TBET to estimate nutrient and sediment reductions and BMP effectiveness for the agency's WQMP Program. TBET is a simplified and customized user-interface for the Soil and Water Assessment Tool (SWAT), which predicts pollutant losses from fields under a variety of management scenarios and conservation practices. Although SWAT is generally used as a basin-scale model, its basic structure and development originated from the EPIC field-scale model; therefore, SWAT can and will continue to be suitable for field-scale modeling. TBET accounts for local climate, soils, topography, and management scenarios for conditions across Texas. As an interface, TBET acts as an input and output interpreter for SWAT and insulates the user from the model complexities. By using the process-based SWAT model, TBET more accurately simulates a wide variety of management options and field characteristics than existing alternatives such as the Spreadsheet Tool for Estimating Pollutant Loads (STEPL). To estimate nutrient load reductions expected from implementing BMPs through this project, load reductions achieved (nitrogen and phosphorus) from WQMPs certified in FY2011 in the agency's Wharton and Dublin regional service areas are used (these agency service areas overlap LCRA's statutory district and Lampasas County). TBET results indicate an average nitrogen load reduction of approximately 9.275 lbs/acre and an average phosphorus load reduction of approximately 1.819 lbs/acre were achieved. Therefore, estimated nutrient load reductions expected from implementing BMPs through this project are based on using these averages on a goal of 10,000 acres.

Participation in the Creekside Conservation Program by individual producers is voluntary. Adoption of BMPs by producers is highly dependent on the success or failure of education and outreach initiatives and social marketing campaigns. Effectiveness of particular BMPs in reducing pollutants is dependent on a myriad of factors including natural weather phenomena and the ability of producers to correctly install, operate, maintain or manage the BMP. With these factors accounted for, the estimated load reductions to be expected, as presented above, should be regarded as the "best case scenario" with probability that actual load reductions will be less.

The mechanism for reporting pollutant load reductions achieved through implementation of BMPs funded with CWA §319(h) monies, is through the EPA Grants Reporting and Tracking System (GRTS). Actual load reductions achieved can only be reported after the BMPs are installed and operational. Currently, EPA Program Activity Measures (PAMs) only call for load reductions achieved for nitrogen, phosphorus, and sediment. Nitrogen, phosphorus, and sediment load reductions achieved through this project will be reported through GRTS by TSSWCB.

EPA State Categorical Program Grants – Workplan Essential Elements FY 2014-2018 EPA Strategic Plan Reference
Strategic Plan Goal – Goal 2 Protecting America’s Waters
Strategic Plan Objective – Objective 2.2 Protect and Restore Watersheds and Aquatic Ecosystems

Part III – Financial Information

Budget Summary				
Federal	\$	460,900	% of total project	54%
Non-Federal	\$	405,000	% of total project	46%
Total	\$	865,900	Total	100%
Category		Federal	Non-Federal	Total
Personnel	\$	184,600	\$ 0	\$ 184,600
Fringe Benefits	\$	51,700	\$ 0	\$ 51,700
Travel	\$	0	\$ 0	\$ 0
Equipment	\$	0	\$ 0	\$ 0
Supplies	\$	0	\$ 0	\$ 0
Contractual	\$	0	\$ 45,000	\$ 45,000
Construction	\$	224,600	\$ 360,000	\$ 584,600
Other	\$	0	\$ 0	\$ 0
Total Direct Costs	\$	460,900	\$ 405,000	\$ 865,900
Indirect Costs (≤ 15%)	\$	0	\$ 0	\$ 0
Total Project Costs	\$	460,900	\$ 405,000	\$ 865,900

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 184,600	1 full-time Project Coordinator Annual Salary (\$60,000 x 2 years = \$120,000) + (\$65,000 x 1 year) = \$184,600
Fringe Benefits	\$ 51,700	\$184,600 x 28% for fringe = \$51,700
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 0	
Construction	\$ 224,600	Fed match will not exceed 40% of total cost for any one project nor will fed match exceed 15K for any one project
Other	\$ 0	N/A
Indirect	\$ 0	N/A

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 0	N/A
Fringe Benefits	\$ 0	N/A
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 45,000	Technical services provided by USDA NRCS for project implementation/evaluation
Construction	\$ 360,000	Non Fed match will be no less than 60% of total cost for any one project.
Other	\$ 0	N/A
Indirect	\$ 0	N/A