

**T E X A S   S T A T E**

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**Soil & Water**

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**CONSERVATION BOARD**

Operating Budget for Fiscal Year 2025

Approved July 18, 2024

Texas State Soil and Water Conservation Board  
1497 Country View Lane  
Temple, TX 76504-8806  
254-773-2250

Fiscal Year 2025

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## **OPERATING BUDGET HIGHLIGHTS**

### **INTRODUCTION:**

The Board approves an operating budget that allocates appropriated amounts for financial and personnel resources each Fiscal Year. These financial and personnel resources serve to support the Board's mission, goals, and programs.

### **HIGHLIGHTS:**

The Fiscal Year 2025 Appropriations for the Texas State Soil and Water Conservation Board (Board) total \$70,595,246 and 82 full time state positions plus 7 full time federal positions. The appropriations are provided in accordance with the Board's Legislative Appropriation Request as submitted to the Legislature, and the subsequent General Appropriations bill (HB1) as passed by the 88<sup>th</sup> Legislature and signed into law by the Governor. The methods of financing these appropriations include two sources of funding; state general revenue funds total \$45,266,019 and anticipated federal revenues total \$25,329,227.

Included within the proposed operating budget are appropriated amounts to provide a 5 percent increase in monthly salary with a minimum increase of \$250 per month for state employees. The 5 percent salary increase amounts are estimated with actual increase amounts to be finalized at end of this fiscal year upon reconciliation with the state comptroller. Also included within the proposed operating budget is an appropriated amount of \$4,989 available to increase the monthly salary for the position of Executive Director.

In addition to this proposed operating budget, there is unexpended balance authority within the biennium for any unobligated and unexpended balances in appropriations remaining as of August 31, 2024. Any remaining balances are to be appropriated for the same purpose for the fiscal year beginning September 1, 2024, and will be an addition to the amounts included in the operating budget presented here. Also, any federal funding received over anticipated revenues for the fiscal year will be an addition to the budget as well.

**Appropriation #13001 - Soil and Water Conservation District Assistance**  
 Approved FY25 Operating Budget for September 1, 2024 - August 31, 2025

	<b>FY25 Budget</b>
<b>Description</b>	
<u>Personnel</u>	
State Salaries and Wages - 1001	\$1,583,569
State 5% Employee Pay Increase	\$59,931
Federal Salaries and Wages - 1001	\$450,000
Other Personnel Costs - 1002	\$40,000
<u>Travel</u>	
Travel - 2005	\$300,000
<u>Operating Expenses</u>	
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$2,500
Consumable Supplies - 2003	\$5,500
Utilities - 2004	\$35,500
Building Rent - 2006	\$40,000
Equipment and Other Rent - 2007	\$7,500
Other Operating Expense - 2009	\$95,075
<b>SUBTOTAL AGENCY OPERATING</b>	<b>\$2,624,575</b>
<b>Conservation Implementation Assistance (TA)</b>	<b>\$3,450,064</b>
<b>SWCD Assistance - Federal Awards</b>	<b>\$1,210,938</b>
<b>Conservation Assistance, Matching Funds</b>	<b>\$1,620,000</b>
<b>District Director Mileage &amp; Per Diem</b>	<b>\$564,110</b>
<b>Conservation Activity Program</b>	<b>\$542,500</b>
<b>SWCD Legal Fees and Liability Insurance</b>	<b>\$58,600</b>
<b>SWCD Internet Service Reimbursements</b>	<b>\$45,000</b>
<b>SWCD Audit Reimbursements</b>	<b>\$25,000</b>
<b>On-The-Ground Conservation Program</b>	<b>\$600,000</b>
<b>SUBTOTAL DISTRICT ASSISTANCE</b>	<b>\$8,116,212</b>
<b>CUMULATIVE APPROPRIATION TOTAL</b>	<b>\$10,740,787</b>
Method of Finance: General Revenue	<b>\$8,859,849</b>
General Revenue Transfer In	<b>\$210,000</b>
<u>Federal Funds</u>	<b><u>\$1,670,938</u></b>
Total Method of Finance	<b><u>\$10,740,787</u></b>
Full- Time Equivalent Positions -State Funded	<b>21.00</b>
Full- Time Equivalent Positions -Federal Funded	<b>7.00</b>

**Appropriation #13011 and #13012 - Flood Control Dam Maintenance and Construction**  
 Approved FY25 Operating Budget for September 1, 2024 - August 31, 2025

<b>Description</b>		<b>FY25 Budget</b>
<u>Personnel</u>		
	Salaries and Wages - 1001	\$511,250
	State 5% Employee Pay Increase	\$24,707
	Other Personnel Costs - 1002	\$10,440
<u>Travel</u>		
	Travel - 2005	\$50,000
<u>Operating Expenses</u>		
	Professional Fees and Services - 2001	\$5,000
	Fuels and Lubricants - 2002	\$11,000
	Consumable Supplies - 2003	\$4,000
	Utilities - 2004	\$9,500
	Building Rent - 2006	\$35,000
	Equipment and Other Rent - 2007	\$2,500
	Other Operating Expense - 2009	\$43,560
<b>SUBTOTAL</b>		<b>\$706,957</b>
State Operation and Maintenance		\$5,000,000
Collin County SWCD		\$150,000
State Engineer Services (40% Construction)		\$7,780,032
State Structural Repair, Rehab, Upgrade		\$11,670,051
Federal Engineering Services and Structural Repair, Rehab, Upgrade		\$20,000,000
<b>SUBTOTAL</b>		<b>\$44,600,083</b>
<b>APPROPRIATION TOTAL</b>		<b>\$45,307,040</b>
Method of Finance Type 1 and 2: General Revenue		\$25,517,040
General Revenue Transfer Out		-\$210,000
Federal Funds		\$20,000,000
Total Method of Finance		\$45,307,040
Full- Time Equivalent Positions		7.00

**Appropriation #13003 - CWA 319(H) NPS**  
 Approved FY25 Operating Budget for September 1, 2024 - August 31, 2025

<u>Description</u>	<b>FY25 Budget</b>
<u>Personnel</u>	
Salaries and Wages - 1001	\$605,566
State 5% Employee Pay Increase	\$28,730
Other Personnel Costs - 1002	\$22,000
<u>Travel</u>	
Travel - 2005	\$21,000
<u>Operating Expenses</u>	
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$6,000
Consumable Supplies - 2003	\$9,100
Utilities - 2004	\$15,000
Building Rent - 2006	\$25,000
Equipment and Other Rent - 2007	\$10,000
Other Operating Expense - 2009	\$45,000
<b>SUBTOTAL</b>	<b>\$792,396</b>
External Grants and Services -Federal	\$2,866,200
External Grants and Services -State	\$966,000
<b>SUBTOTAL</b>	<b>\$3,832,200</b>
<b>APPROPRIATION TOTAL</b>	<b>\$4,624,596</b>
Method of Finance: General Revenue	\$966,000
<u>Federal Funds</u>	<b>\$3,658,596</b>
Total Method of Finance	<b>\$4,624,596</b>
Full- Time Equivalent Positions	<b>10.00</b>

**Appropriation #13004 - WQMP Program**  
 Approved FY25 Operating Budget for September 1, 2024 - August 31, 2025

	<b>FY25 Budget</b>
<b>Description</b>	
<u>Personnel</u>	
Salaries and Wages - 1001	\$1,645,209
State 5% Employee Pay Increase	\$80,140
Other Personnel Costs - 1002	\$47,000
<b>SUBTOTAL</b>	<b>\$1,772,349</b>
<u>Temple Office</u>	
Professional Fees and Services - 2001	\$22,500
Fuels and Lubricants - 2002	\$5,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$3,000
Travel - 2005	\$10,000
Building Rent - 2006	\$80,000
Equipment and Other Rent - 2007	\$4,500
Other Operating Expense - 2009	\$79,109
	\$0
<b>SUBTOTAL</b>	<b>\$205,209</b>
<u>WQMP Cost-Share Incentives</u>	\$3,115,929
<b>SUBTOTAL</b>	<b>\$3,115,929</b>
<u>Hale Center Regional Office B-12B</u>	
Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$16,500
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000
<b>SUBTOTAL</b>	<b>\$38,850</b>
<u>Harlingen Regional Office B-12A</u>	
Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$14,000
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

<b>SUBTOTAL</b>	<b>\$36,350</b>
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Dublin Regional Office B-12D

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$9,000
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

<b>SUBTOTAL</b>	<b>\$31,350</b>
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Mount Pleasant Regional Office B-12C

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$9,000
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

<b>SUBTOTAL</b>	<b>\$31,350</b>
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Wharton Regional Office B-12E

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$21,000
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

<b>SUBTOTAL</b>	<b>\$43,350</b>
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San Angelo Regional Office B-12F

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$5,500
Travel - 2005	\$3,000
Building Rent - 2006	\$17,000
Equipment and Other Rent - 2007	\$1,750
Other Operating Expense - 2009	\$7,000

<b>SUBTOTAL</b>	<b>\$39,350</b>
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Nacogdoches Regional Office B-12G

Fuels and Lubricants - 2002	\$4,000
Consumable Supplies - 2003	\$1,100
Utilities - 2004	\$7,500
Travel - 2005	\$3,000
Building Rent - 2006	\$24,500
Equipment and Other Rent - 2007	\$2,000
Other Operating Expense - 2009	\$20,000

**SUBTOTAL** **\$62,100**

**APPROPRIATION TOTAL** **\$5,376,187**

Method of Finance: General Revenue	\$5,376,187
<u>Federal Funds</u>	<u>\$0</u>
Total Method of Finance	<u>\$5,376,187</u>

Full- Time Equivalent Positions **30.00**

**Appropriation #13013 - Carrizo Cane Eradication**  
 Approved FY25 Operating Budget for September 1, 2024 - August 31, 2025

<u>Description</u>	<b>FY25 Budget</b>
<u>Personnel</u>	
Salaries and Wages - 1001	\$361,500
State 5% Employee Pay Increase	\$10,800
Other Personnel Costs - 1002	\$15,000
<u>Travel</u>	
Travel - 2005	\$30,000
<u>Operating Expenses</u>	
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$22,500
Consumable Supplies - 2003	\$5,000
Utilities - 2004	\$5,500
Building Rent - 2006	\$23,000
Equipment and Other Rent - 2007	\$2,000
Other Operating Expense - 2009	\$49,729
<b>SUBTOTAL</b>	<b>\$530,029</b>
<u>External Grants and Services</u>	\$3,075,000
<b>SUBTOTAL</b>	<b>\$3,075,000</b>
<b>APPROPRIATION TOTAL</b>	<b>\$3,605,029</b>
Method of Finance: General Revenue	<b>\$3,605,029</b>
Federal Funds	<b>\$0</b>
Total Method of Finance	<b>\$3,605,029</b>
Full- Time Equivalent Positions	<b>5.00</b>

**Appropriation #13800 - Indirect Administration**  
 Approved FY25 Operating Budget for September 1, 2024 - August 31, 2025

<u>Description</u>	<b>FY25 Budget</b>
<u>Personnel</u>	
Salaries and Wages - 1001	\$752,808
State 5% Employee Pay Increase	\$37,799
Other Personnel Costs - 1002	\$25,000
<u>Travel</u>	
Travel - 2005	\$50,000
<u>Operating Expenses</u>	
Professional Fees and Services - 2001	\$5,000
Fuels and Lubricants - 2002	\$1,000
Consumable Supplies - 2003	\$3,500
Utilities - 2004	\$10,000
Building Rent - 2006	\$28,500
Equipment and Other Rent - 2007	\$3,000
Other Operating Expense - 2009	\$25,000
<b>SUBTOTAL</b>	<b>\$941,607</b>
<b>APPROPRIATION TOTAL</b>	<b>\$941,607</b>
Method of Finance: General Revenue	\$941,607
Federal Funds	<u>\$0</u>
Total Method of Finance	<u>\$941,607</u>
Full- Time Equivalent Positions	<b>9.00</b>