



**Texas State Soil and Water Conservation Board
 Clean Water Act §319(h) Nonpoint Source Grant Program
 FY 2012 Workplan 12-09**

SUMMARY PAGE					
Title of Project	Coordinating Implementation of the Lampasas River Watershed Protection Plan				
Project Goals	<ul style="list-style-type: none"> • Coordinate assistance to the Lampasas River Watershed Partnership (LRWP) • Coordinate regular stakeholder meetings to encourage citizen participation, provide partners with updates on progress, and seek stakeholder input and recommendations on needed activities • Coordinate and conduct water resources and related environmental outreach/education efforts across the watershed • Communicate water quality conditions to the public and the LRWP in order to support adaptive management and to expand public knowledge about Lampasas River water quality data 				
Project Tasks	(1) Project Administration (2) Support and Facilitation of WPP Implementation (3) Outreach, Education and Community Support				
Measures of Success	<ul style="list-style-type: none"> • Increased watershed stewardship among Lampasas River watershed stakeholders • Provide technical assistance to the LRWP • Evaluate progress toward achieving milestones identified in WPP • Maintain project webpage to communicate water quality data, provide information to stakeholders and provide access to education and outreach resources 				
Project Type	Implementation (); Education (X); Planning (X); Assessment (); Groundwater ()				
Status of Waterbody on 2010 Texas Integrated Report	<u>Segment ID</u> 1217B Sulphur Creek 1217D North Rocky Creek	<u>Parameter</u> Depressed dissolved oxygen Depressed dissolved oxygen	<u>Category</u> 5c 5b		
Project Location (Statewide or Watershed and County)	Lampasas River Watershed in Bell, Burnet, Coryell, Hamilton, Lampasas, Mills, and Williamson Counties				
Key Project Activities	Hire Staff (X); Surface Water Quality Monitoring (); Technical Assistance (); Education (X); Implementation (); BMP Effectiveness Monitoring (); Demonstration (); Planning (X); Modeling (); Bacterial Source Tracking (); Other ()				
Texas NPS Management Program Elements	<ul style="list-style-type: none"> • Element1 LTGs 1, 2, 3, 6 • Element 1 STGs 2D, 3A, 3D, 3F • Element 2 				
Project Costs	Federal	\$ 205,305	Non-Federal	\$162,913	Total \$368,218
Project Management	<ul style="list-style-type: none"> • Texas A&M AgriLife Research 				
Project Period	November 1, 2012 – April 30, 2015				

Part I – Applicant Information

Applicant							
Project Lead		Raghavan Srinivasan, Ph.D.					
Title		Professor					
Organization		Texas A&M AgriLife Research – Blackland Research and Extension Center					
E-mail Address		r-srinivasan@tamu.edu					
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City	Temple	County	Bell	State	TX	Zip Code	76502
Telephone Number	(979) 845-5069			Fax Number	(979) 862-2607		

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.
Texas A&M AgriLife Research – Blackland Research and Extension Center (AgriLife Research)	Provide project management, oversight, and reporting. Serve as watershed coordinator. Work with stakeholders, partner agencies and organizations. Facilitate implementation of the WPP. Maintain project website. Coordinate education and outreach activities as identified in the Lampasas River WPP.

Part II – Project Information

Project Type

Surface Water	<input checked="" type="checkbox"/>	Groundwater	<input type="checkbox"/>						
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, or (d) a Comprehensive Conservation and Management Plan developed under CWA §320?						Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, identify the document.									
If yes, identify the agency/group that developed and/or approved the document.						Year Developed			

Watershed Information

Watershed Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	305(b) Category	Size (Acres)
Lampasas River (Lampasas River above Stillhouse Hollow Lake including tributaries Rocky Creek, Sulphur Creek, and Simms Creek)	120702030101 – 120702030509	1217	2	839,800
		1217A	2	
		1217B	5c	
		1217C	2	
		1217D	5b	

Water Quality Impairment

Describe all known causes (pollutants of concern) of water quality impairments or concerns from any of the following sources: *2010 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports or other documented sources.

2007 BRA CRP Basin Summary Report

Lampasas River (Segment 1217) is listed as impaired for bacteria in the 2004 303(d) List. Bacteria impairment is specific to the portion of the Lampasas River upstream of the crossing with FM 1690 near the confluence of Sims Creek. This area of the river is highly intermittent with continuous flow only occurring after heavy precipitation. The intermittent nature of this area of the Lampasas is most likely responsible for the bacteria impairment. Downstream data from station 11897, where flow is more consistent, does not indicate impairment for *E. coli* bacteria. Trend analysis indicates an increasing trend in nitrate levels for station 11897 above Stillhouse Hollow Lake. However, the mean concentration of nitrite+nitrate nitrogen at station 11897 is 0.36 mg/L for data spanning the last five years. This mean value is well below the TCEQ Screening Level of 2.76 mg/L.

Sulphur Creek (1217B) has no impairments or concerns. Trend analysis of long-term data (1996 - 2006) indicates a decreasing trend in suspended solids in the creek. This decline in suspended solids is likely a result of decreased runoff reaching the stream during the drought.

Rocky Creek (1217A) is listed in the 2004 303(d) List as being impaired for depressed dissolved oxygen levels. TCEQ re-assessed this segment over a two-year span from August 2002 to September 2004. Data indicates that all locations on Rocky Creek were in compliance with TCEQ dissolved oxygen criteria, with the exception of the North Fork of Rocky Creek. BRA recommends that waterbody 1217A be removed from the 303(d) List during the next assessment and that the North Fork of Rocky Creek be considered for site-specific dissolved oxygen criterion development. Biological data collected in the North Fork of Rocky Creek indicates it supports a relatively healthy biological system.

2010 BRA CRP Basin Highlights Report

Lampasas River (Segment 1217) from the crossing of FM 1690 up to the crossing of CR 117 is listed in the 2008 303(d) List as impaired for bacteria. This portion of the river is strongly intermittent and continuous flow occurs only immediately following a rain event. This is likely the source of elevated bacteria loadings. Bacteria data will be collected by the TCEQ TMDL team from September 2010 through November 2011 to further investigate this impairment.

Sulphur Creek (1217B) and **North Rocky Creek (1217D)** possess impairment or concern for depressed DO. This DO impairment is caused by frequent low water levels which hinder its ability to buffer against high ambient air temperatures in the summer and fall reducing the water's capacity to maintain DO levels.

2010 Integrated Report

Sulphur Creek (1217B) and **North Rocky Creek (1217D)** are listed as impaired for depressed DO.

Lampasas River (Segment 1217) was removed from the 303(d) List (two assessment units) due to errors in the basis for the original listings.

Project Narrative

Problem/Need Statement

The Lampasas River (Segment 1217) rises in western Hamilton County, 16 miles west of Hamilton and flows southeast for 75 miles. The river courses through Hamilton, Lampasas, Burnet and Bell Counties. In Bell County the river turns northeast and is dammed five miles southwest of Belton to form Stillhouse Hollow Lake (Segment 1216). Below Stillhouse Hollow Lake, the Lampasas River flows to its confluence with Salado Creek and the Leon River to form the Little River.

The Lampasas River above Stillhouse Hollow Lake is commonly characterized by low water levels and is situated within a rural and agricultural dominated landscape. The Cities of Lampasas and Kempner are the only cities situated wholly within the watershed, while the Cities of Copperas Cove and Killeen each drain a portion of their city into the Lampasas River watershed.

According to the 2002, 2004, 2006 and 2008 Texas Water Quality Inventory and 303(d) List, the Lampasas River above Stillhouse Hollow Lake is impaired by elevated bacteria concentrations and does not meet Texas Surface Water Quality Standards for contact recreation although, the Lampasas River was not listed on the 2010 Integrated Report. This delisting occurred because there was no additional data available for assessment from 2000 until late 2009. Existing historical data no longer met the thresholds in TCEQ's assessment methodology. However, there are several water quality monitoring efforts within the watershed that have collected samples on a more intensive basis and this data will be available for future Integrated Reports.

AgriLife Research and TSSWCB established the LRWP in November 2009 as part of TSSWCB project 07-11, *Lampasas River Watershed Assessment and Protection Project*. Through this project, land use / land cover data was updated, water quality modeling using existing data was conducted, and a WPP was developed to address the bacteria impairment. The development of a WPP was a stakeholder driven process facilitated by AgriLife Research. The LRWP Steering Committee includes local business owners, landowners, and municipal and county representatives. With technical assistance from AgriLife Research and other state and federal partners, the Steering Committee identified water quality issues that are of particular importance to the surrounding communities. The Steering Committee also contributed information on land uses and activities that were utilized in identifying the potential sources of bacterial impairments and in guiding the development of the WPP. The WPP identified responsible parties, implementation milestones and estimated financial costs for individual management measures and outreach and education activities. The plan also described the estimated load reductions expected from full implementation of all management measures.

The LRWP Steering Committee recommended establishing a permanent watershed coordinator in the WPP to facilitate implementation of the Lampasas River WPP. The WPP states, "In addition to technical and financial assistance required for implementation of management measures and outreach programs, it is recommended that a full-time Watershed Coordinator be employed to facilitate continued progress, throughout the 10-year implementation schedule. This position will oversee project activities, seek additional funding, organize and coordinate regular updates for the LRWP, maintain the website, and coordinate outreach and education efforts in the watershed."

The Lampasas River WPP received stakeholder approval on September 12, 2013. It is anticipated that WPP implementation funding through CWA §319(h) nonpoint source grants for on-the-ground best management practices will not be requested until the FY2014 funding cycle, creating a lapse in facilitation of the LRWP.

Because of this lapse, this project is necessary to provide for interim facilitation of the LRWP and coordination of WPP implementation. It is imperative that stakeholder engagement continues and that level of awareness of the LRWP among the community to bridge the gap between projects that developed the Lampasas River WPP and beginning WPP implementation efforts.

The goal of this project is to continue to raise awareness in the local watershed communities about the WPP and local citizens' impacts on water quality.

Project Narrative

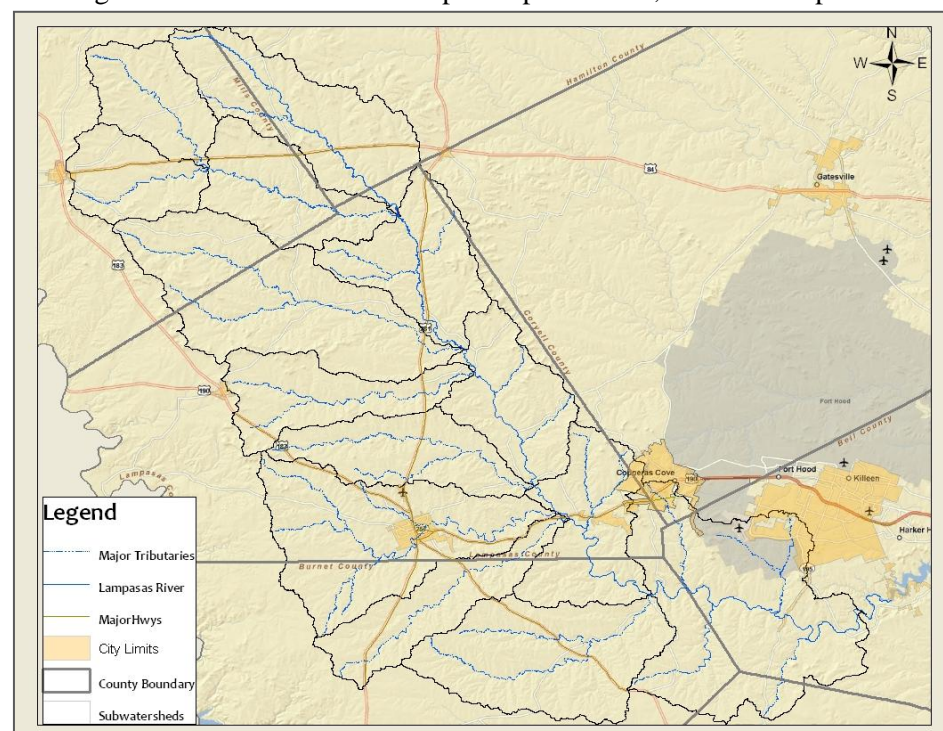
General Project Description (Include Project Location Map)

AgriLife Research will continue to work with all key stakeholder groups (cities, counties, agricultural groups, local businesses, landowners, etc.) and partner agencies (NRCS, SWCDs, TCEQ, etc.) to facilitate implementation as outlined in the WPP. AgriLife Research will assist governmental and non-governmental organizations in the Lampasas River watershed with identification and acquisition of resources to enable WPP implementation.

As stated in the WPP, the watershed coordinator will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the WPP. The watershed coordinator will coordinate meetings with the LRWP Steering Committee and Work Groups to update them, seek their input and recommendations on needed activities, and

continue to support implementation efforts of the plan. The watershed coordinator will continue to assist the cities, counties, local boards and businesses to implement management measures to improve water quality and acquire resources to enable WPP implementation. The watershed coordinator will work with state and federal agencies, as appropriate, to bring technical and financial assistance to the watershed.

Coordination of outreach and education efforts by the watershed coordinator will facilitate and support public participation by private individuals and local officials in the implementation of the Lampasas River WPP. The watershed coordinator will develop publications, such as a semi-annual



newsletter, factsheets, website content, to promote and communicate watershed pollution prevention efforts. Additionally, the watershed coordinator will coordinate and conduct water resources and educational outreach education efforts across the watershed, organizing the following training programs, Lone Star Healthy Streams Program (feral hog and grazing cattle components), riparian area management workshops for landowners and land managers, conventional OSSF maintenance workshop for homeowners, aerobic system operation and maintenance workshops for homeowners, and a Nonpoint Education for Municipal Officials workshop and the Texas Watershed Stewards Program.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$20,531	Non-Federal	\$12,603	Total	\$33,134
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	AgriLife Research 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 15 th of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 1	Completion Date	Month 30		
Subtask 1.2	AgriLife Research 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 30		
Subtask 1.3	AgriLife Research 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. AgriLife Research will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1	Completion Date	Month 30		
Subtask 1.4	AgriLife Research will continue to host and maintain a website (http://lampasasriver.org/) to serve as a public clearinghouse for all project- and watershed-related information. All presentations, documents and results will be posted to this website. The website will serve as a means to disseminate information to stakeholders and the general public.					
	Start Date	Month 1	Completion Date	Month 30		
Deliverables	<ul style="list-style-type: none"> • QPRs in electronic format • Reimbursement Forms and necessary documentation in hard copy format • List of action items from project coordination meetings • Project webpage 					

Tasks, Objectives and Schedules						
Task 2	Support and Facilitation of WPP Implementation					
Costs	Federal	\$102,652	Non-Federal	\$99,623	Total	\$202,275
Objective	To facilitate continued stakeholder engagement in the watershed planning process to ensure successful implementation of the WPP and to track implementation.					
Subtask 2.1	AgriLife Research will continue to employ a Lampasas River Watershed Coordinator (WC) to engage and facilitate the LRWP. The WC will be responsible for the general oversight and coordination of all project activities, be responsible for reporting requirements and directing educational activities, and serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. The WC shall successfully complete (or have already completed) the Texas Watershed Planning Short Course. The WC shall participate in all Texas Watershed Coordinator Roundtables held during the project period.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 2.2	AgriLife Research will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by facilitating meetings of the LRWP Steering Committee (at least quarterly) and Work Groups (as needed) to provide regular updates on progress to implement the WPP, the status of monitoring efforts, progress in identifying implementation funding, and movement towards sustaining and improving water quality and seek input and recommendations on needed activities. AgriLife Research will coordinate meetings, secure meeting locations, prepare and disseminate meeting notices and agendas. Meeting summaries will be prepared and posted to the project website. The WC will provide counties, cities and other partners with updates on progress of implementation of the WPP, if they are unable to regularly attend LRWP Steering Committee meetings. TSSWCB will review and approve all meeting notices, agendas, materials, and summaries prior to public dissemination.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 2.3	AgriLife Research will 1) evaluate and track progress toward achieving milestones established in the WPP; and, 2) work with BRA to assess water quality data collected through the Clean Rivers Program and other data collection efforts in relation to achieving load reductions. AgriLife Research will develop, publish, print, and distribute to stakeholders, and a final report detailing the results of this project.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 2.4	AgriLife Research will assist governmental and non-governmental organizations (i.e., responsible parties in the Lampasas River WPP) in identification and acquisition of resources (financial and technical) to enable WPP implementation. AgriLife Research will actively seek and pursue funding opportunities and work with partners to develop grant proposals. The WC will work with state and federal agencies, as appropriate, to bring technical and financial resources to the watershed.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 2.5	AgriLife Research will develop, publish, and distribute 4 semi-annual newsletters that are designed to keep landowners and entities informed of ongoing WPP implementation activities including progress toward achieving milestones in the WPP. The newsletter shall be distributed as most appropriate to individual landowners and entities in the watershed.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 2.6	AgriLife Research will facilitate communication with stakeholders in order to engage the public and affected entities in WPP implementation. AgriLife Research will utilize all appropriate communication mechanisms including direct mail, e-mail, the project website, and mass media (print, radio, television). AgriLife Research will develop and disseminate general project informational materials, including, but not limited to, flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. AgriLife Research will explore the appropriate use of social media (i.e., Facebook) as a stakeholder communication mechanism for this watershed. TSSWCB will review and approve all project publications prior to public dissemination.					
	Start Date	Month 1		Completion Date	Month 30	

	Start Date	Month 1	Completion Date	Month 30
Subtask 2.7	AgriLife Research will maintain a database of watershed stakeholders and affected parties for use in engaging the public in the watershed planning process. The database created and utilized by AgriLife Research through TSSWCB project 07-11 will be added to as needed. The database will represent a diverse cross section of Lampasas River landowners, citizens, local businesses, local and regional governmental entities and elected officials, state and federal agencies, and environmental and special interest groups.			
	Start Date	Month 1	Completion Date	Month 30
Subtask 2.8	AgriLife Research will attend and participate in other public meetings as appropriate in order to communicate project goals, activities and accomplishments to affected parties. Such meetings may include, but are not limited to, city councils, county commissioners' courts, Clean Rivers Program Basin Steering Committee and Coordinated Monitoring, local soil and water conservation districts (SWCDs), groundwater conservation districts and other appropriate meetings of critical watershed stakeholder groups.			
	Start Date	Month 1	Completion Date	Month 30
Subtask 2.9	AgriLife Research will provide information to BRA for inclusion in the Clean Rivers Program Basin Summary Report and Basin Highlights Report regarding progress to implement the Lampasas River WPP.			
	Start Date	Month 1	Completion Date	Month 30
Deliverables	<ul style="list-style-type: none"> • Notices, agendas, meeting materials, attendance lists, and summaries from Partnership meetings • Documentation of resource opportunities identified, applied for, and resources obtained to support plan implementation • Project final report • Stakeholder contact list, updated as needed • List of other meetings attended and dates with brief summary of topics discussed and action needed included in QPRs • Information provided to Clean Rivers Program for publication materials • 4 Semi-annual newsletters developed and distributed to stakeholders • Educational and promotional materials, as developed and disseminated, including press releases and presentation made to interested groups 			

Tasks, Objectives and Schedules						
Task 3	Outreach, Education and Community Support					
Costs	Federal	\$82,122	Non-Federal	\$ 50,687	Total	\$132,809
Objective	To promote involvement, provide information transfer and encourage participation in the LRWP and WPP implementation efforts.					
Subtask 3.1	AgriLife Research will coordinate education and outreach activities as identified in the Lampasas River WPP. AgriLife Research will make presentations on the Lampasas River WPP and general NPS pollution information to local schools and community organizations. AgriLife Research will support, promote, and participate in, as appropriate, any field days, demonstrations, site tours, or education events sponsored by Texas A&M AgriLife Extension Service, USDA-NRCS, and/or SWCDs for the Lampasas River watershed.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 3.2	AgriLife Research will determine the feasibility of creating and hosting Youth Water Camp in the watershed to help youth become aware of current water issues and appreciate the implications of agricultural, industrial, municipal, and home water use on water quality and supply.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 3.3	AgriLife Research will work with AgriLife Extension (County Agents) to promote annual soil testing campaigns targeting fertilizer users (agricultural and urban) in counties within the watershed.					
	Start Date	Month 1		Completion Date	Month 30	
Subtask 3.4	<p>AgriLife Research will coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, as identified in the Lampasas River WPP. AgriLife Research will work with collaborating entities to organize the following training programs:</p> <ul style="list-style-type: none"> • Lone Star Healthy Streams (Feral Hog component) workshop – 1 event • Lone Star Healthy Streams (Grazing Cattle component) workshop – 1 event • Lone Star Healthy Streams (Horses component) workshop – 1 event • Intro to Septic Systems for Homeowners – 2 events • Aerobic system operation and maintenance workshops for homeowners – 2 events • Nonpoint Education for Municipal Officials workshop – 1 event • Riparian Management Workshops for landowners and land managers – 2 events • Texas Watershed Steward Program – 1 event • Local community clean-ups – 1 event • Sports and Athletic Field Education – 1 event • Rainwater harvesting workshops – 1 event • Texas Well Owner Network trainings and well screening events – 1 event • Texas Stream Team volunteer monitoring trainings – 1 event <p>AgriLife Research will work with the entities that administer/fund these programs to try to direct delivery of these programs to the Lampasas River watershed depending on priorities of those entities and programs.</p>					
	Start Date	Month 1		Completion Date	Month 30	
Deliverables	<ul style="list-style-type: none"> • Notices, agendas, meeting materials, attendance lists, and summaries from workshops, field tours, demonstrations, site tours, or educational events attended • Copies of presentations given to local schools and community organizations • Educational and promotional materials, as developed and disseminated • Promotional publications for soil testing campaign • Estimates of nutrient (N and P) reductions as a result of soil testing campaigns • Minutes from planning meetings with possible partners for Youth Water Camp 					

Project Goals (Expand from Summary Page)

- Facilitate the LRWP and foster coordinated assistance activities between the Cities, Counties, TSSWCB, local SWCDs, and NRCS by providing a presence in the Lampasas River watershed.
- Conduct LRWP Steering Committee and Work Group meetings to provide updates on progress, seek stakeholder input and recommendations on needed activities, and encourage citizen participation.
- Support and facilitate the LRWP in implementing management measures identified in the WPP to improve water quality, developing proposals to acquire funding for implementation of management measures, managing and tracking implementation projects as well as facilitating education programs in order to encourage adoption of BMPs.
- Work with state and federal agencies, as appropriate, to bring technical and financial resources to the Lampasas River watershed.
- Track and document implementation efforts to assess progress toward achieving milestones established in the WPP.
- Coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, by developing publications, website content to promote and communicate watershed efforts, and by organizing training programs.

Measures of Success (Expand from Summary Page)

- Provide technical assistance to the LRWP through identification and acquisition of resources, seek and pursue funding opportunities, and develop grant proposals.
- Increased watershed stewardship among Lampasas River watershed stakeholders.
- Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP through outreach and educational efforts including training programs.
- Development and distribution of 4 semi-annual newsletters to watershed stakeholders via direct mail, e-mail, and the project website
- Continued operation and maintenance of the project website to announce relevant activities, project updates and other activities relevant to the WPP development and implementation process.
- Evaluate progress toward achieving milestones in the WPP and publish an addendum to the Lampasas River WPP that describes modifications/updates to goals and milestones, documents success in achieving goals and milestones, and success in achieving water quality improvement and load reductions

2005 Texas Nonpoint Source Management Program Reference (Expand from Summary Page)
Goals and/or Milestone(s)
Element One – Explicit short- and long-term goals, objectives and strategies that protect surface and groundwater.
Long-Term Goal One – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds identified as impacted by nonpoint source pollution.
Long-Term Goal Two – Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment, implementation and education.
Long-Term Goal Three – Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in... WPPs.
Long-Term Goal Six – Increase overall public awareness of NPS issues and prevention activities.
Short-Term Goal Two – Implementation – Objective D - Implement ...WPPs developed to restore and maintain water quality in waterbodies 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 D – Conduct outreach ...to facilitate broader participation and partnerships [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 F – Implement public outreach and education to maintain and restore water quality in water bodies by NPS pollution.
Element Two – Working partnerships and linkages to appropriate state, interstate, tribal, regional, and local entities, private sector groups, and Federal agencies.

Part III – Financial Information

Budget Summary				
Federal	\$	205,305	% of total project	55.76%
Non-Federal	\$	162,913	% of total project (≥ 40%)	44.24%
Total	\$	368,218	Total	100%
Category		Federal	Non-Federal	Total
Personnel	\$	137,379	\$ 58,821	\$ 196,200
Fringe Benefits	\$	25,795	\$ 14,857	\$ 40,652
Travel	\$	2,816	\$ 0	\$ 2,816
Equipment	\$	0	\$ 0	\$ 0
Supplies	\$	3,834	\$ 0	\$ 3,834
Contractual	\$	0	\$ 0	\$ 0
Construction	\$	0	\$ 0	\$ 0
Other	\$	8,702	\$ 0	\$ 8,702
Total Direct Costs	\$	178,526	\$ 73,678	\$ 252,204
Indirect Costs (≤ 15%)	\$	26,779	\$ 0	\$ 26,779
Unrecovered Indirect	\$	0	\$ 89,235	\$ 89,235
Total Project Costs	\$	205,305	\$ 162,913	\$ 368,218

The TSSWCB CWA §319(h) NPS Grant Program has a 60/40% match requirement. The cooperating entity will be reimbursed 60% from federal funds and must contribute a minimum of 40% of the total costs to conduct the project. The 40% match must be from non-federal sources and should be described in the budget justification. Reimbursable indirect costs are limited to no more than 15% of total federal direct costs. The project budget generally covers a three year period.

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 137,379	<ul style="list-style-type: none"> • Watershed coordinator - 1 FTE in Years 1 and 2 and 0.5 FTE in Year 3 (\$105,854) • Web programmer - 0.125 FTE in Years 1 and 2 and 0.182 FTE in Year 3 (\$17,421) • Principal Investigator - 0.05 FTE for 2 years (\$14,104)
Fringe Benefits	\$ 25,795	<ul style="list-style-type: none"> • Watershed coordinator - 1 FTE in Years 1 and 2 and 0.5 FTE in Year 3 at \$700 per month (\$21,000) • Web programmer - 0.125 FTE in Years 1 and 2 and 0.182 FTE in Year 3 at \$500 per month (\$2,500) • Principal Investigator - 0.05 FTE for 2 years at \$1,462 per month (\$2,295)
Travel	\$ 2,816	Travel from Temple to the Lampasas River watershed, estimated 100 mile roundtrip on a bi-monthly or more frequent basis for 2 years (12 roundtrips) with occasional overnight stays at @ \$.555/mile, \$77 room night and \$46/day per diem, or actual costs, not to exceed 2012 per diem rates for the state of Texas
Equipment	\$ 0	N/A
Supplies	\$ 3,834	Expendables for Watershed Coordinator to develop project materials for workshops, mail outs and newsletters including pens, pencils, printer paper, mailing supplies, desktop printer ink (\$434), one set of laser jet printer ink per year (\$700), CDs/flash drives, software licensing, computer hardware and repair (\$300), Laptop computer with docking station (\$1,700), Projector, Screen and Tripod (\$700)
Contractual	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 8,702	Workshop expenses for 16 education programs to include program fees (\$1,400), facility fees (\$2,400), material/printing costs (\$2,202) and postage (\$700); Design and publication costs for an educational project brochure (\$1,000); postage for mail outs of project materials and newsletters to stakeholders (\$1,000);
Indirect	\$ 26,779	15% of Total Direct Federal (Limited per EPA 319(h), based upon \$178,526 total direct cost multiplied by 15% for a total of \$26,779)

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 58,821	Principal investigator (0.083 FTE/1 Cal Mth/Yr) for 2 years (\$28,208) Technical support (.333 FTE/4 Cal Mths/Yr) for 2 years (\$30,613)
Fringe Benefits	\$ 14,857	Principal Investigator (0.083FTE) for 2 years @ 17.2% of salaries plus group health insurance (\$5,800) Technical support (0.333 FTE) for 2 years @ 17.2% of salaries plus group health insurance (\$9,057)
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual*	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 0	N/A
Indirect	\$ 0	N/A
Unrecovered IDC	\$ 89,235	Unrecovered IDC consists of 1) 46% of Non-Federal Direct Costs of \$73,678 resulting in \$33,892 indirect costs and 2) the difference of the negotiated rate of 46% MTDC (Federal Base \$178,526) equivalent to \$82,122 less the allowable indirect cost of 15% Total Direct Costs (\$26,779) equal to \$55,343. (NICRA dated June 8, 2011)