Texas State Soil and Water Conservation Board
State Funds Grant Program
FY 2017 Workplan 17-54

SUMMARY PAGE						
Title of Project	Continued Coordination of the Leon River Watershed Protection Plan Implementation					
Project Goals	• To foster coordinated assistance activities for the Leon River Watershed Protection Plan (WPP) stakeholders • To conduct regular stakeholder meetings to encourage citizen participation, provide partners with updates on progress, and seek stakeholder input and recommendations on needed activities • To support and facilitate the Leon River WPP stakeholders in identifying management measures to improve water quality, developing proposals to acquire funding for implementation of management measures, managing and tracking implementation projects as well as encourage adoption of BMPs • Evaluate progress toward achieving milestones established in the WPP • Coordinate and conduct water resources and related environmental outreach/education efforts across the watershed					
Project Tasks	(1) Project Administration; (2) Support and Facilitation of WPP Implementation; (3) Outreach, Education, and Community Support					
Measures of Success	• Provide technical assistance to Leon River WPP Stakeholders • Evaluate progress toward achieving milestones and publish an addendum to the WPP • Reduction in potential bacterial contamination and nutrient loading for streams from agricultural and urban nonpoint source pollution • Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP					
Project Type	Implementation ( ); Education ( ); Planning ( ); Assessment ( ); Groundwater ( )					
Status of Waterbody on *2014 Texas Integrated Report*	Segment ID		Parameter of Impairment or Concern		Category	
	1221 – Leon River below Proctor Lake		Bacteria		5c	
	1221A – Resley Creek		Bacteria		5b	
			DO		5c	
	1221D – Indian Creek		Bacteria		5b	
	1221F – Walnut Creek		Bacteria		5c	
Project Location (Statewide or Watershed and County)	The Leon River Watershed below Proctor Lake and above Belton Lake in Comanche, Hamilton, Erath, Coryell, Mills and Bell Counties (Priority Area)					
Key Project Activities	Hire Staff ( ); Surface Water Quality Monitoring ( ); Technical Assistance ( ); Education (X); Implementation (X); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other ( )					
2012 Texas NPS Management Program Reference	• Component One –LTGs 2, 3, 5, 6 • Component One – STGs 2D, 3B, 3D, 3F • Component Two					
Project Costs	Request	$55,231	Non-Federal	0	Total	$55,231
Project Management	• Texas A&M AgriLife Extension, Texas A&M Institute of Renewable Natural Resources. • Texas A&M AgriLife Research, Texas Water Resources Institute					
Project Period	Feb 1, 2017 – November 30, 2017					

Part I – Applicant Information

Applicant							
Project Lead	Dr. Kevin Wagner						
Title	Deputy Director of Engagement						
Organization	Texas A&M Texas Water Resources Institute						
E-mail Address	klwagner@ag.tamu.edu						
Street Address	1500 Research Parkway, Suite 110 2260 TAMU						
City	College Station	County	Brazos		TX	Zip Code	77843-2260
Telephone Number	979-845-2649			Fax Number	979-845-8554		

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 Extension - Institute of Renewable Resources (IRNR)	Provide project management and oversight; Serve as watershed coordinator; provide coordination of ongoing implementation efforts; assess water quality data collected through the Clean Rivers Program in relation to achieving load reductions; maintain project website.
Texas A&M AgriLife Research, Texas Water Resources Institute (TWRI)	Provide project management and oversight; project reporting; provide assistance for stakeholder relations.

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 *Texas Coastal NPS Pollution Control Program*, or (f) the *Texas Groundwater Protection Strategy*?				Yes	X	No	
If yes, identify the document.	*Watershed Protection Plan for the Leon River Below Proctor Lake and Above Belton Lake*						
If yes, identify the agency/group that developed and/or approved the document.	Brazos River Authority			Year Developed	Accepted 2015		

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2012 IR	Size (Acres)

Leon River Watershed below Proctor Lake and above Belton Lake	120702010501 – 120702010509, 120702010601 – 120702010605, 120702010701 – 120702010705, 120702010801 – 120702010806, 120702010901 – 120702010908, 120702011002	1221	5c	871,488

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.

2014 Texas Integrated Report

		Impairment	Category	Year Listed
Segment 1221: Leon River:				
1221_03	From the confluence w/ Stillhouse Creek, upstream to confluence w/ Plum Creek	bacteria	5c	1996
1221_06	From confluence with South Leon Creek upstream to confluence w/ Walnut Creek	bacteria	5c	1996
Segment 1221A: Resley Creek:				
1221A_01	From confluence of Leon River upstream to unnamed tributary approx. 1 mi. N of Comanche Co. Line	bacteria	5b	2004
		dissolved oxygen	5c	2006
1221A_02	From confluence of unnamed tributary upstream to upper end of water body; approx. 1.0 miles NW of Dublin	bacteria	5b	2004
Segment 1221D: Indian Creek:				
1221D_01	From confluence with Leon River upstream to Armstrong Creek	bacteria	5b	2006
1221D_02	From confluence with Armstrong Creek upstream to headwaters of water body	bacteria	5b	2006
Segment 1221F: Walnut Creek:				
1221F_01	From its confluence with Leon River upstream to its headwaters 2.4 miles west of Dublin in Erath County	bacteria	5c	2006

Project Narrative

Problem/Need Statement

The Leon River watershed, located in the Brazos River Basin, is bound by Proctor Lake upstream and Belton Lake downstream. The Leon River (Segment 1221) is approximately 190 miles long and the watershed is approximately 1,375 square miles covering portions of Comanche, Bell, Erath, Hamilton, and Coryell Counties. A small portion of the watershed lies within Mills County. The Leon River watershed is a predominantly rural, agricultural watershed dominated by rangeland with some cropland. Forests also cover a sizable amount of the watershed. A significant amount of dairy production also exists in the northern portion of the watershed.

In 1996 Segment 1221 was placed on the Texas *303(d) List* of impaired waters for bacteria levels "Not Supporting Contact Recreation Use". The 2008 *303(d) List* identified all but two of the segment's assessment units as impaired or having a concern for near non-attainment resulting from elevated *E. coli* levels. Additionally, five tributaries of the Leon River are impaired for bacteria (1221A – Resley Creek, 1221B – South Leon River, 1221C – Pecan Creek, 1221D – Indian Creek, and 1221F – Walnut Creek); 1221C Pecan Creek was recently delisted on the 2010 Integrated Report.

Placement of the Leon River on the §303(d) List caused the Texas Commission on Environmental Quality (TCEQ) to initiate the development of a total maximum daily load (TMDL). A draft TMDL was published by TCEQ in 2008 that indicated a 21% load reduction in bacteria levels would be needed to restore water quality in the Leon River. Sources of bacterial pollution identified in the Leon River watershed included as wastewater treatment facility discharges, storm water runoff, failing OSSFs, wildlife and feral animals, as well as fecal deposition from livestock and pets.

In the midst of the TMDL development process, stakeholders sought to initiate the development of a WPP for the Leon River. Through TSSWCB project 06-12, *Leon River Watershed Protection Plan Project*, the WPP for the Leon River Below Proctor Lake and Above Belton Lake was completed in fall 2011. Sources of pollutants identified in the Leon River WPP include wastewater treatment facilities, sanitary sewer overflows, direct deposition from feral hogs, deer, and dead animals, and polluted storm water wash off from forestland, rangeland, cropland, residential commercial and industrial areas, and waste application fields.

The WPP identified responsible parties, implementation milestones and estimated financial costs for individual management measures and outreach and education activities. The plan also described load reductions expected from full implementation of all management measures. Measures that are in the process of being implemented that focus on control of agricultural nonpoint source pollution include: 1) providing technical assistance to agricultural producers for the development and implementation of Water Quality Management Plans (WQMPs) that focus on reducing bacteria loading from livestock operations; 2) financial incentives to agricultural producers for implementing best management practices prescribed in the WQMPs which will achieve bacteria load reductions; and, 3) allocation of the Environmental Quality Incentives Program by the USDA Natural Resources Conservation Service (NRCS). Funding for development and implementation of WQMPs (1 and 2 above) has been provided during FY2009-2013 through the USDA NRCS Agricultural Water Enhancement Program project entitled *Water Quality Improvement Project for the Leon River*.

Management measures to reduce impacts from invasive species that have been implemented in the watershed include aerial control of feral hogs in Coryell, Comanche, and Hamilton County through the use of County funds. Coryell County is also using TDA funds to fund a feral hog cooperative which will implement targeted abatement efforts on thousands of acres adjacent to the Leon River in eastern portion of the county. TSSWCB has also funded a feral hog extension position currently stationed in Gatesville, TX. The feral hog extension assistant is responsible for feral hog education in the Leon River Watershed and surrounding areas. Measures that focus on pollution impacts from wastewater that have been implemented include: 1) wastewater treatment facility improvements by the Cities of Comanche and Hamilton as well as the Upper Leon River Municipal Water District; 2) identify and inspect on-site sewage facilities (OSSFs) in Hamilton and Coryell Counties; and 3) provide technical and financial assistance to homeowners for the repair, replacement, or removal of OSSFs in Hamilton and Coryell Counties. Funding for OSSF inspection and technical and financial assistance (2 and 3 above) has been provided through TSSWCB project 14-10, *Implementation of the Leon River Watershed Protection Plan through Technical and Financial Assistance to Repair or Replace On-Site Sewage Facilities in Hamilton County* and TCEQ project 14-43864 *Leon River On-site Sewage Facility Financial Incentive Program*.
The Brazos River Authority (BRA) served as the watershed coordinator through the development of the WPP and has facilitated the stakeholder process. Funding for BRA ended in January 2012, Texas A&M Institute of Renewable Natural Resources, has served as watershed coordinator since June 2013 via a contract with Central Texas Council of Governments, and since February 2015 via a direct contract with TSSWCB.

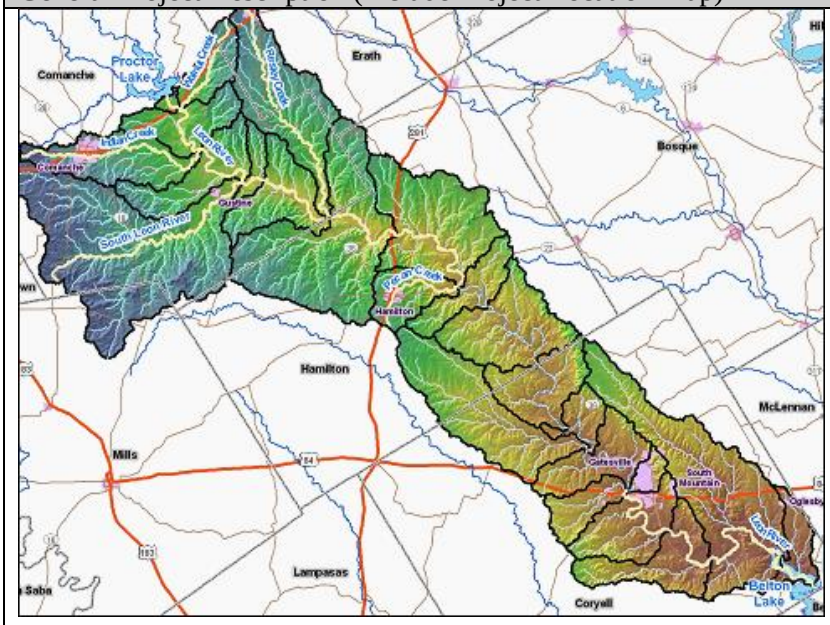
The WPP identifies the need for a full-time watershed coordinator position. The WPP states, "Establishing a full-time

watershed coordinator position is considered a critical building block of the infrastructure needed by the watershed stakeholders to accelerate implementation of management strategies identified in the WPP." This position will provide technical assistance to the Watershed Steering Committee (WSC) and stakeholders, promote water quality improvements and implementation, seek additional funding, coordinate outreach and education efforts, assess water quality data in relation to achieving load reductions, and evaluate progress toward achieving milestones established in the WPP.

This project is necessary to provide for facilitation of the Leon River WSC and stakeholders and coordination of WPP implementation.

Project Narrative

General Project Description (Include Project Location Map)



Through a local presence in watershed, the watershed coordinator will serve as the primary conduit for interaction with landowners, citizens, and entities to facilitate the implementation of the WPP. The watershed coordinator will coordinate meetings with the Leon River WSC and stakeholders, to update them, seek their input and recommendations on needed activities, and continue to support and facilitate implementation efforts of the plan. The watershed coordinator will assist the cities, counties, local boards and businesses to 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.

As part of an adaptive management approach embraced by stakeholders, the watershed coordinator will evaluate progress toward achieving milestones established in the WPP, and assess water quality data in relation to achieving load reductions.

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 Leon 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 educational outreach efforts across the watershed by organizing training programs such as Lone Star Healthy Streams (feral hog, grazing cattle, horse, and dairy cattle components), Riparian Workshops for Landowners, and Texas Watershed Stewards workshop.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Request	$5,523	Non-Federal		Total	$5,523
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	The WC 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 15th of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 1	Completion Date	Month 10		
Subtask 1.2	TWRI/IRNR 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 10		
Subtask 1.3	The WC 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. The WC will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1	Completion Date	Month 10		
Subtask 1.4	The WC will develop a Final Report that summarizes activities completed and conclusions reached during the project and discuss the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 1	Completion Date	Month 10		
Deliverables	• 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	Support and Facilitation of WPP Implementation					
Costs	Request	$38,662	Non-Federal		Total	$38,662
Objective	Facilitate continued stakeholder involvement in the Leon River Watershed to ensure successful implementation of the Leon River WPP and track implementation.					
Subtask 2.1	The WC will assist governmental and non-governmental organizations in the Leon River watershed, in identification and acquisition of resources (financial and technical) to enable WPP implementation. The WC 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 10		
Subtask 2.2	The WC will 1) evaluate and track progress toward achieving milestones established in the Leon River 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.					
	Start Date	Month 1	Completion Date	Month 10		
Subtask 2.3	The WC will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by hosting a meeting of the Leon River WSC to provide an update on progress to implement the WPP and seek input and recommendations on needed activities. The WC will coordinate and, secure the meeting location, prepare and disseminate meeting notices and agendas. A meeting summary will be prepared and posted to the project website.					
	Start Date	Month 1	Completion Date	Month 10		

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<tr><td>Subtask 2.4</td><td colspan="4">The WC will maintain a database of watershed stakeholders and affected parties for use in engaging the public in the watershed planning process. The stakeholder group will be added to based upon previous efforts of BRA and Parsons in TSSWCB project 06-12, Leon River Watershed Protection Plan Project. The spreadsheet will represent a diverse cross section of Leon River landowners, citizens, local businesses, local and regional governmental entities and elected officials, state and federal agencies, and environmental and special interest groups.</td></tr>
<tr><td></td><td>Start Date</td><td>Month 1</td><td>Completion Date</td><td>Month 10</td></tr>
<tr><td>Subtask 2.5</td><td colspan="4">The WC 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.</td></tr>
<tr><td></td><td>Start Date</td><td>Month 1</td><td>Completion Date</td><td>Month 10</td></tr>
<tr><td>Subtask 2.6</td><td colspan="4">The WC will provide information to BRA for inclusion in the Clean Rivers Program Basin Summary Report and Basin Highlights Report regarding progress to implement the Leon River WPP.</td></tr>
<tr><td></td><td>Start Date</td><td>Month 1</td><td>Completion Date</td><td>Month 10</td></tr>
<tr><td>Subtask 2.7</td><td colspan="4">The WC will develop, publish, and distribute e-newsletters and at least one printed newsletter designed to keep landowners and entities informed of ongoing WPP implementation activities, including water quality data collection and progress toward achieving milestones in the WPP. The newsletter shall be distributed as most appropriate to individual landowners and entities in the watershed. The WC will solicit content matter for the newsletters from Project Partners as appropriate. TSSWCB must approve all project-related content in any informational materials and promotional publications prior to distribution.</td></tr>
<tr><td></td><td>Start Date</td><td>Month 1</td><td>Completion Date</td><td>Month 10</td></tr>
<tr><td>Subtask 2.8</td><td colspan="4">The WC will facilitate communication with stakeholders in order to engage the public and affected entities in WPP implementation. The WC will use all appropriate communication mechanisms including direct mail, e-mail, the project website, and mass media (print, radio, television). The WC will develop and disseminate general project informational materials, including, but not limited to, flyers, brochures, letters, factsheets, news releases, and other appropriate promotional publications. The WC will develop and utilize an email database to facilitate discussion between stakeholders. The WC will solicit content matter for educational materials from Project Partners as appropriate. TSSWCB must approve all project-related content in any informational materials and promotional publications prior to distribution.</td></tr>
<tr><td></td><td>Start Date</td><td>Month 1</td><td>Completion Date</td><td>Month 10</td></tr>
<tr><td>Deliverables</td><td colspan="4">• Notices, agendas, meeting materials, attendance lists, and summaries from Leon River Watershed Steering Committee meetings
• Documentation of resource opportunities identified, applied for and resources obtained to support plan implementation
• Stakeholder database, 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
• Biweekly e-newsletter
• Project informational materials including brochures, letters, factsheets, news releases, and other promotional publications, as developed and disseminated</td></tr>
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<tr><th colspan="8">Tasks, Objectives and Schedules</th></tr>
<tr><td>Task 3</td><td colspan="7">Outreach, Education and Community Support</td></tr>
<tr><td>Costs</td><td>Request</td><td>$11,046</td><td>Non-Federal</td><td>$</td><td>Total</td><td colspan="2">$11,046</td></tr>
<tr><td>Objective</td><td colspan="7">To promote involvement, provide information transfer and encourage participation in the Leon River Watershed Steering Committee and WPP implementation efforts</td></tr>
<tr><td rowspan="2">Subtask 3.1</td><td colspan="7">The WC will coordinate and conduct water resources and related environmental outreach/education efforts across the watershed, as identified in the Leon River WPP. The WC will work with collaborating entities to organize the following training programs as needed (determined by TSSWCB):
• Riparian Area Management Workshops for landowners and land managers – 1 event

The WC will work with the entities that administer/fund these programs and try to direct delivery of these programs to the Leon River watershed depending on priorities of those entities and programs.

The WC will work with Hamilton County through TSSWCB Project 10-10, Implementation of the Leon River Watershed Protection Plan through Technical and Financial Assistance to Repair or Replace On-Site Sewage Facilities in Hamilton County to conduct OSSF workshops for homeowners.

The WC will work with Coryell County through TCEQ Project 14-43864, Leon River On-site Sewage Facility (OSSF) Financial Incentive Program to advertise, identify potentially faulty septic systems via GIS, and conduct OSSF workshops for homeowners.</td></tr>
<tr><td>Start Date</td><td colspan="2">Month 1</td><td>Completion Date</td><td colspan="3">Month 10</td></tr>
<tr><td rowspan="2">Subtask 3.2</td><td colspan="7">The WC will coordinate education and outreach activities as identified in the Leon River WPP. The WC will make presentations on the Leon River WPP and general NPS pollution information to local schools and community organizations. The WC will support, promote, and participate in, as appropriate, any field days, demonstrations, site tours, or education events sponsored by AgriLife Extension, USDA-NRCS, and/or SWCDs for the Leon River Watershed.</td></tr>
<tr><td>Start Date</td><td colspan="2">Month 1</td><td>Completion Date</td><td colspan="3">Month 10</td></tr>
<tr><td rowspan="2">Subtask 3.3</td><td colspan="7">The WC will promote AgriLife Extension’s annual soil testing campaigns targeting fertilizer users (agricultural and urban) in counties within the watershed.</td></tr>
<tr><td>Start Date</td><td colspan="2">Month 1</td><td>Completion Date</td><td colspan="3">Month 10</td></tr>
<tr><td>Deliverables</td><td colspan="7">• Notices, agendas, meeting materials, attendance lists, and summaries from workshops, field tours, demonstrations, site tours, or educational events attended
• Presentations given to local schools and community organizations</td></tr>
</table>

Project Goals (Expand from Summary Page)

- Facilitate and continue implementation of the Leon River WPP and foster coordinated assistance activities between the Cities, Counties, TSSWCB, local SWCDs, NRCS, and members of the Leon River WSC by providing a local presence in the Leon River Watershed.
- Conduct Leon River WSC meetings to provide updates on progress, seek stakeholder input and recommendations on needed activities, and encourage citizen participation.
- Support and facilitate the Leon River WSC in 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 Leon 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, organizing training programs, and by participation in local community clean up events.

Measures of Success (Expand from Summary Page)

- Provide technical assistance to the Leon River WSC and stakeholders through identification and acquisition of resources, seek and pursue funding opportunities, and develop grant proposals
- Evaluate progress toward achieving milestones in the WPP and publish an addendum to the Leon 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
- Increased knowledge of citizens, landowners and agricultural producers of management measures identified in WPP through outreach and educational efforts including training programs

2012 Texas NPS Management Program **Reference (Expand from Summary Page)**
Components, Goals, and Objectives
Component One – Explicit Short- and Long-term goals, objectives, and strategies that protect surface and groundwater.
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 Five – Develop partnerships, relationships… to facilitate collective, cooperative approaches to manage NPS pollution.
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 B – Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.
Short-Term Goal Three – Education – Objective D – Conduct outreach…to facilitate broader participation and partnerships. 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 waterbodies by NPS pollution.
Component Two – Working partnerships and linkages to appropriate state, interstate, tribal, regional, and local entities, private sector groups, and Federal agencies.

EPA State Categorical Program Grants – Workplan Essential Elements ***FY 2011-2015 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				
Request	$	$55,231	% of total project	100%
Non-Federal	$	0	% of total project	0%
Total	$	0	Total	100%

Category	Request	Non-Federal	Total
Personnel	$ 34,960	$ 0	$ 34,960
Fringe Benefits	$ 11,311	$ 0	$ 11,311
Travel	$ 1,036	$ 0	$ 1,036
Equipment	$ 0	$ 0	$ 0
Supplies	$ 350	$ 0	$ 350
Contractual	$ 0	$ 0	$ 0
Construction	$ 0	$ 0	$ 0
Other	$ 370	$ 0	$ 370
Total Direct Costs	$ 48,027	$ 0	$ 48,027
Indirect Costs (≤ 15%)	$ 7,204	$ 0	$ 7,204
		$ 0	
Total Project Costs	$ 55,231	$ 0	$ 55,231

Budget Justification (Request)		
Category	Total Amount	Justification
Personnel	$ 34,960	• TWRI Associate Director: $126,875 annually @ 1-month ($10,895). • IRNR Watershed Coordinator: $43,467 annually @ 5.1 months ($18,455) • Project Specialist: $75,000 @ 0.3 mo. ($1,879) • Program Manager: $76,778 @ 0.6 mo. ($3,731) *named positions are budgeted with a 3% annual pay increase in all years; TBD positions and graduate students are budgeted with a 3% pay increase in years after year 1 *(Salary estimates are based on average monthly percent effort for the entire contract. Actual percent effort may vary more or less than estimated between months; but in the aggregate, will not exceed total effort estimates for the entire project.)
Fringe Benefits	$ 11,311	Fringe Benefits for full-time faculty/staff are calculated at: .175 * salary + $745/month insurance (Fringe benefits estimates are based on salary estimates listed. Actual fringe benefits will vary between months coinciding with percent effort variations; but in the aggregate, will not exceed the overall estimated total.)
Travel	$ 1,036	• Lodging ($267), per diem ($204), and travel fees ($15) to attend meetings and conferences=$486 • Watershed Coordinator and other AgriLife personnel, for meetings and presentations – 1100 miles. @ $0.50/mile = $550)
Equipment	$ 0	N/A
Supplies	$ 350	Office supplies such as pens, paper, ink cartridges, folders, fax film, etc.
Contractual*	$ 0	N/A
Construction	$ 0	N/A
Other	$ 370	• Conference registration fee ($220) • Printing ($50) • Facility rental ($50) • Booth space to showcase project ($50)
Indirect	$ 7,204	15% of total federal direct costs