



**Texas State Soil and Water Conservation Board
Section 319(h) Nonpoint Source Program
FY 2007 Project 07-05**



NONPOINT SOURCE SUMMARY PAGE for the CWA, Section 319(h) Agricultural/Silvicultural Nonpoint Source Program			
Title of Project:	LCRA Soil and Water Stewardship Program		
Project Goals/Objectives:	Protect the Texas lower Colorado River basin by providing educational, technical and financial assistance to landowners through the Lower Colorado River Authority's Soil and Water Stewardship Program. Assess NPS reductions resulting from the Soil and Water Stewardship Program. Join with local soil and water conservation districts in promoting and educating agricultural producers and local stakeholders on abatement of NPS pollution through implementation of conservation practices and promotion of Water Quality Management Plans.		
Project Tasks:	(1) Project coordination; (2) Conservation planning and practice implementation; (3) Technology transfer; (4) Evaluation of conservation practice implementation through Soil and Water Stewardship Program.		
Measures of Success:	(1) Demonstrate significant implementation of conservation practices on agricultural operations through the implementation of a minimum of 25 conservation plans. (2) Work with private landowners to implement conservation management plans on at least 10,000 acres throughout the grant region. (3) Achieve an estimated 74,000 tons sediment reduction. Total sediment load reduction will be determined by using the Revised Universal Soil Loss Equation (RUSLE), Version 2. The USDA Natural Resources Conservation service (NRCS) will provide technical support for this task.		
Project Type:	Implementation (x); Education (x); Watershed Planning (); Assessment (); Groundwater ()		
Status of Water Body: 2004 Water Quality Inventory and 303(d) List	Segment ID	Parameter	Category
	1416A Brady Creek (unclassified water body)	Depressed dissolved oxygen	5c
	1427 Onion Creek	Depressed dissolved oxygen	5c
	1428C Gilleland Creek (unclassified water body)	Bacteria	5a

Project Location: (Statewide or County and Watershed Name)	<p>Priority Area #1: Projects located within LCRA’s ten county statutory district that are directly along or adjacent to impaired water body segments; 1416a: Brady Creek (San Saba County), 1427: Onion Creek (Blanco and Travis County), and 1428c- Gilleland Creek (Travis County) will take priority over other projects.</p> <p>Priority Area #2: Projects within the watershed boundaries of Priority Area 1 but not directly adjacent to the impaired water bodies will be considered only after Priority Area 1 projects have been funded.</p> <p>Priority Area #3: 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 will be considered only after all Priority Area 1 and 2 projects have been funded.</p> <p>Priority Area#4: Projects not in Priority Area 1, 2 or 3 but located within the Colorado Watershed area of LCRA’s ten county statutory district and Lampasas County will be considered only after all higher priority projects have been funded.</p>					
Key Project Activities:	Hire Staff (); Monitoring (); Regulatory Assistance (); Technical Assistance (x); Education (x); Implementation (x); Demonstration (x); Planning (x); Other ()					
NPS Management Program Elements:	Milestones from the <i>2005 Texas Nonpoint Source Pollution Assessment Report and Management Program</i> , which will be implemented, include: (1) developing and applying a model to determine numerical load allocations. Recommending control strategies for implementation. (2) Implementing voluntary actions in the watershed and adjusting the BMP implementation based on follow-up verification monitoring of effectiveness.					
Project Costs:	Federal:	\$458,224	Non-Federal Match:	\$859,000	Total:	\$1,317,224
Project Management:	Texas State Soil and Water Conservation Board (TSSWCB). Cooperating Entities: Lower Colorado River Authority (LCRA); Bastrop, Caldwell-Travis, Colorado, Fayette, Hill Country, Llano, Matagorda, Pedernales, San Saba and Wharton Soil and Water Conservation Districts (SWCDs); Natural Resources Conservation Service (NRCS).					
Project Period:	September 1, 2007 – August 31, 2010					

Part I – Applicant Information

Applicant							
Project Lead		Bobby Humphrey					
Title		Natural Resource Conservation Coordinator II					
Organization		Lower Colorado River Authority					
E-mail Address		Bobby.humphrey@lcra.org					
Street Address		3700 Lake Austin Blvd or P.O. Box 220					
City	Austin	County	Travis	State	TX	Zip Code	78767
Telephone Number	1-800-776-5272 ext. 3356			Fax Number	830-693-6242		

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Project oversight. State NPS lead agency for agricultural NPS pollution.
Lower Colorado River Authority (LCRA)	Project management. Responsible for project coordination, submission of quarterly and final reports, technology transfer, and evaluation of program effectiveness.
Soil and Water Conservation Districts (SWCDs)	Assist with project coordination, technology transfer, notification of the availability of technical and financial assistance, and private landowner cooperation in installation of conservation practices.
Natural Resources Conservation Service (NRCS)	Take lead in the development of applicant pool. Develop conservation plans and follow-up activities.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in a Watershed Protection Plan or TMDL Report or Implementation Plan?				Yes	X	No	
If yes, identify the document. (Approved or Draft)		Draft Gilleland Creek TMDL: Implementation Plan to follow					
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		Draft 2007

Watershed Information			
Watershed Name(s)	Segment ID	305 (b) Category	Size (Acres)
Priority Area 1: Gilleland Creek Onion Creek Brady Creek	1428c 1427 1416a	5a 5c 5c	The Colorado Watershed area of the ten county LCRA statutory district is 4,233,897 acres.
Priority Areas 2-4: Colorado River above Lake Buchanan	1409		The Colorado Watershed area of Lampasas County is 93,928 acres.
San Saba River	1416		
Llano River	1415		Total Acreage: 4,233,897
Pedernales River	1414		<u>+ 93,928</u>
Lake Buchanan	1408		4,327,825
Inks Lake	1407		
Lake LBJ	1406		
Marble Falls Lake	1405		
Lake Travis	1404		
Colorado River below Town Lake	1428		
Colorado River above LaGrange	1434		
Colorado River below LaGrange	1402		

Project Narrative

Problem/Need Statement

Problem:

As farmers and ranchers lose topsoil to erosion, waterways can suffer from sedimentation and agricultural nonpoint source pollution. This sediment can build up to threaten aquatic habitats and impair water quality in the lower Colorado River basin. Nonpoint source pollution has traditionally been considered as one of the greatest threats to this region.

Gilleland Creek (segment 1428c):

This creek is a tributary of the Colorado River, located within the proposed grant 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. To understand this water quality impairment, and to develop a Total Maximum Daily Load (TMDL) report, TCEQ contracted with LCRA to sample the water and study the causes of elevated *E. coli* bacteria in Gilleland Creek. LCRA's Final Data Analysis Report advises that "the bacterial component of agricultural nonpoint-source runoff may be mitigated by maintaining or establishing riparian buffer zones along Gilleland Creek." LCRA's website for this project can be viewed at the following link. <http://waterquality.lcra.org/gill/>

Other Water bodies in Proposed Grant area that are listed as impaired on the 2004 303(d) list:

- **Brady Creek (1416A)**
- **Onion Creek (1427)**

Need:

It is well known that proper land management and conservation activities have a tremendous benefit to aquatic resources. It is also well known that many of these conservation activities have historically been cost prohibitive for landowners to implement. Similarly, education and outreach is paramount in the effort to instill a land stewardship ethic.

The implementation practices proposed in this grant application are intended to specifically address water quality and aquatic habitat concerns by reducing sedimentation and agricultural nonpoint source pollution. Accordingly, these practices may potentially benefit the entire watershed including the aforementioned water bodies which appear on the 2004 303(d) list. There is a great need for conservation practice education and implementation in the proposed grant region.

Project Narrative

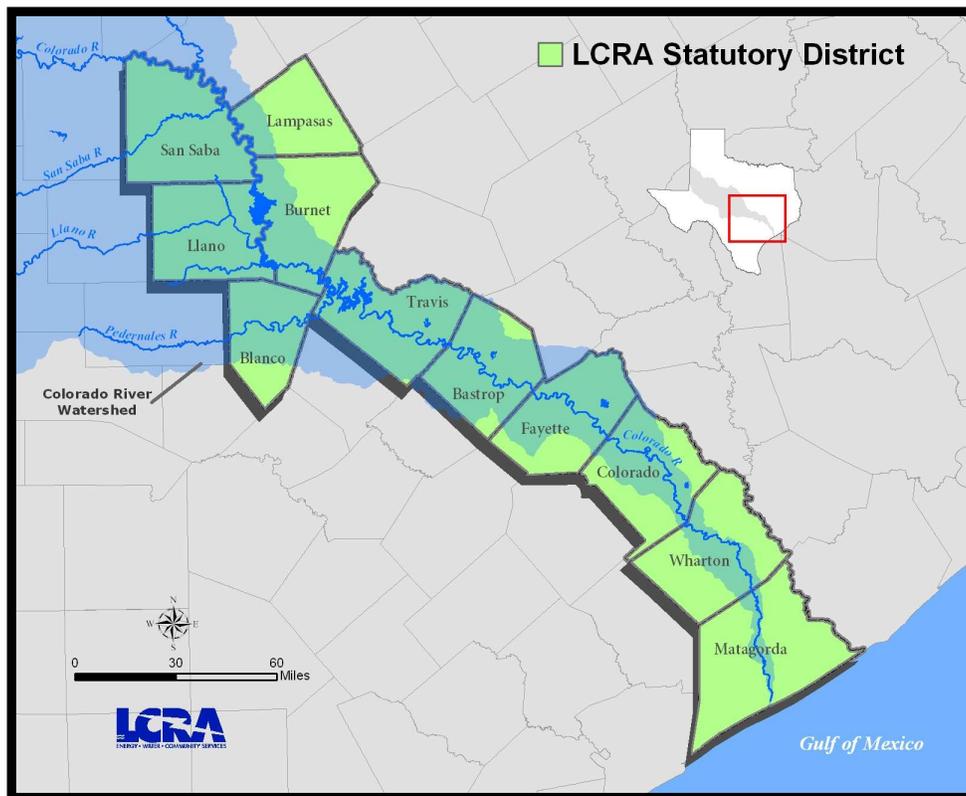
General Project Description (Include Project Location Map)

Background:

The Lower Colorado River Authority (LCRA) is a conservation and reclamation district created by the Texas Legislature in 1934. The State of Texas gives LCRA responsibility for protecting the waters of the lower Colorado River basin. LCRA manages water supplies for cities, farmers and industries along a 600-mile stretch of the Texas Colorado River between San Saba County and the Gulf Coast.

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 feeds into Matagorda Bay.

LCRA regulates water discharges to manage floods, and releases water for sale to municipal, agricultural and industrial users. It works with communities to plan and coordinate their water and wastewater needs. It 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 systems, and reduces the impact of nonpoint source pollution from major new construction along and near the lakes.



Project Area: Lower Colorado River watershed area of LCRA's 10 county statutory district and Lampasas County

History of the LCRA Soil and Water Stewardship (Creekside) Program:

LCRA began the Soil and Water Stewardship (Creekside) Program in 1990 after a study determined that reducing soil erosion from private lands could be a cost-effective way to reduce sediment load across the lower Colorado River basin. The resulting partnership among LCRA, private landowners, NRCS and local soil and water conservation districts (SWCDs) helps participants reduce soil erosion and agricultural nonpoint-source pollution. The program provides a cost-share incentive for projects that help retain soil and enhance productivity on privately owned land within the watershed area of the statutory district. Eligible counties are Bastrop, Blanco, Burnet, Colorado, Fayette, Lampasas, Llano, Matagorda, San Saba, Travis and Wharton.

By reducing sedimentation in streams, lakes and water supply reservoirs within LCRA's statutory district, the program addresses water quantity, quality and aquatic habitat concerns throughout the Colorado River basin.

Accomplishments:

In 2001, Governor Rick Perry recognized the program as a critical component of LCRA's efforts to promote soil and water conservation by presenting it the Texas Environmental Excellence Award.

In 2007, the Texas Parks and Wildlife Department awarded LCRA the Lonestar Land Stewardship Award in the corporate category. The Soil and Water Stewardship Program was included as a component of LCRA's stewardship efforts.

Program Participation (1990-2003):

Over this 13 year period, the Creekside Program worked with 143 participants in eight of the LCRA's 10 statutory counties. During this time, the LCRA cost share was \$548,978. Due to funding limitations, LCRA maintained a \$10,000 reimbursement cap per project during this period. The program helped landowners implement conservation management plans on over 40,800 acres, treating over 26,400 acres with soil and water conservation best management practices. These activities produced an estimated soil savings of 86,000 tons.

Program Participation (Federal 319 grant awarded 2004-2007):

In 2004, LCRA was awarded a \$507,000 U.S. Environmental Protection Agency grant through the Texas State Soil and Water Conservation Board to help fund larger conservation projects. Consequently, LCRA was able to raise the reimbursement cap to \$20,000 throughout the grant region. During this period, over 100 landowners have applied for project participation. Currently, 33 of these applicants have been funded. LCRA has worked with these participants to plan conservation on over 25,000 acres. Best management practices have been planned for over 8,600 acres, that will result in an estimated soil savings of 28,000 tons.

Future Participation:

LCRA continually strives to find new avenues to improve the management of all watershed resources. LCRA has gained enormously from its partnerships with private landowners and agencies alike, and looks forward to continued successes in soil and water conservation. With additional funding, LCRA will target and prioritize conservation efforts in areas adjacent to and along water bodies within LCRA's statutory district that are listed as impaired on the 2004 Texas 303d list. Likewise, LCRA will target funds for implementation in areas that are not currently listed as impaired, but are directly adjacent to waterways within the LCRA 10 county statutory district and Lampasas County. After projects in these priority areas have been funded, then the remaining areas within LCRA's 10 county statutory district will be eligible for cost-share. This will enable LCRA to maximize the estimated reduction in sediment load with available funding. It is a major program goal to increase participation in the Colorado River basin from Austin to Matagorda Bay, and to build upon the conservation successes enjoyed through the Creekside Program since 1990.

Conservation Practice Implementation:

LCRA relies on the NRCS and their technical guidelines to determine approved practices, which must address the resource concerns of water quality and soil stabilization. They include, but are not limited to brush management, cross fencing, range reseeding and pasture planting, alternative water source development, vegetative buffers along streams, slope stabilization and land shaping.

Technology Transfer:

LCRA works with SWCDs to select landowners for feature stories that are submitted into local news publications and featured on LCRA's public Web site. LCRA also presents the program information to potential participants during educational field days, workshops and seminars. Recently, LCRA initiated a "Conservation Partner" sign program that recognized the landowner and participating agencies as partners in conservation. For grant purposes, the TSSWCB logo and the EPA logo are part of the sign along with the SWCD logo and the LCRA logo. Attached is example of sign and feature story.

The Soil and Water Stewardship Program provides an excellent avenue for LCRA to work with private landowners to promote land stewardship. The partnerships created with private landowners and participating agencies help strengthen relationships in participating communities. Since the beginning of the current 319 (h) grant, LCRA has reached hundreds of stakeholders by hosting or participating in several field days and educational seminars across the grant region.

Water Quality Management Plans:

A water quality management plan (WQMP) is a site-specific plan developed through and approved by soil and water conservation districts for agricultural or silvicultural lands. The plan includes appropriate land treatment practices, production practices, management measures, technologies or combinations thereof. The purpose of WQMPs is to achieve a level of pollution prevention or abatement determined by the TSSWCB, in consultation with local soil and water conservation districts, to be consistent with state water quality standards.

Through the Soil and Water Stewardship Program, LCRA regularly partners with local soil and water conservation districts and NRCS. One goal of this grant will be to promote, advise and recommend WQMP's to soil and water conservation districts, and stakeholders throughout the grant region.

Water Quality Impairment

Describe all known causes (pollutants of concern) of water quality impairments from any of the following sources: 2004 Water Quality Inventory and 303(d) List, 2004 Summary of Water bodies with Water Quality Concerns (Secondary Concerns List) or Other Documented Sources (ex. Clean Rivers Program Basin Summary or Basin Highlights Reports).

Segment ID	Parameter
1416A Brady Creek (unclassified water body)	Depressed dissolved oxygen
1427 Onion Creek	Depressed dissolved oxygen
1428C Gilleland Creek (unclassified water body)	Bacteria

Project Goals

Protect the Texas lower Colorado River basin by providing technical and financial assistance to landowners through the Lower Colorado River Authority's Soil and Water Stewardship Program.

Educate agricultural producers on abatement of NPS pollution through implementation of conservation practices and technology transfer.

Assess NPS reductions resulting from Soil and Water Stewardship Program.

Join with local soil and water conservation districts in promoting and educating agricultural producers and local stakeholders on abatement of NPS pollution through implementation of conservation practices and development of Water Quality Management Plans.

Tasks, Objectives and Schedules (Replicate or modify table as needed)

Task 1:	Project Coordination					
Costs:	Federal:	\$124,224	State:	\$123,000	Total:	\$247,224
Objective:	To provide technical assistance to landowners in the development and implementation of conservation plans on agricultural operations in the ten county statutory district and Lampasas County, and to coordinate project efforts with natural resource agencies and project participants.					
Subtask 1.1:	Participating SWCDs and NRCS, with assistance from Project Coordinators will solicit participation in the project and provide notice of availability of technical and financial assistance.					
	Start Date:	Month 1	Completion Date:	Month 1		
Subtask 1.2:	Participating SWCDs and NRCS, with assistance from Project Coordinators will compile the location and types of conservation practices on each participant's land. This is to be an ongoing project subtask to be completed on the project completion date and then to be provided to LCRA so that the information can be included in the final report.					
	Start Date:	Month 1	Completion Date:	Month 35		
Subtask 1.3:	Participating SWCDs and NRCS, with assistance from Project Coordinators will develop conservation plans for interested landowners. The NRCS will be contracted to assist with development of conservation plans. SWCDs will also provide assistance. A minimum of 25 conservation plans will be developed under this project. This is based on \$500,000 for total project reimbursement to participants and a \$20,000 reimbursement cap per project. $500,000 \div 20,000 = 25$. While the grant shall plan for this amount, there will likely be more projects for less than the maximum reimbursement.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 1.4:	Participating SWCDs and NRCS, with assistance from Project Coordinators will provide follow-up technical assistance to participants after the conservation plans are developed for the duration of the project. Beyond the end date of the project, the SWCDs and NRCS will provide follow-up technical assistance to participants when available.					
	Start Date:	Month 1	Completion Date:	Month 36		

Subtask 1.5:	Project Coordinators, with assistance from the cooperating entities, will develop quarterly and final reports, which will include the number of conservation plans, the extent of conservation practice implementation, and an executive summary and a thorough evaluation of the programs effectiveness obtained during this project.			
	Start Date:	Month 3	Completion Date:	Month 36
Deliverables	<ul style="list-style-type: none"> •Quarterly Reports •Final Report •Documentation of location and types of conservation practices implemented and follow-up technical service provided. 			

Tasks, Objectives and Schedules (Replicate or modify table as needed)

Task 2:	Conservation Practice Implementation					
Costs:	Federal:	\$300,000	State:	\$700,000	Total:	\$1,000,000
Objective:	<p>Provide financial assistance to landowners in the implementation of conservation plans to reduce NPS pollution and sediment loads in the ten county statutory district and Lampasas County.</p> <p>Task Description: This task involves the implementation of conservation practices in the ten county statutory district and Lampasas County. The main conservation practices that will be implemented in the area will focus on reduction of sediment loads. These practices may include:</p> <ul style="list-style-type: none"> • Brush management — invasive brush species are treated to improve vegetative cover that will hold the soil, increase land productivity, filter groundwater and enhance wildlife habitat. • Contour buffer strips — land near a body of water with natural vegetation that is not plowed or farmed. • Critical area planting — grasses, legumes, trees and shrubs planted to prevent erosion in small, isolated areas. • Diversions — earthen embankments across a slope that diverts runoff from an area where water is unwanted to an area where water is useful. • Field borders — a type of "picture frame" around a field to control erosion at field edges and the ends of row crops, as well as turning areas for equipment. • Riparian herbaceous cover — an ecosystem along water bodies consisting of grasses, grass-like plants and forbs. Compare with riparian forest buffers, which are trees or shrubs located adjacent to and up-gradient from water bodies. • Filter strips — use of grass or other vegetation to filter runoff and remove sediment before it can reach water bodies. • Grade stabilization structures — concrete, metal or rock structures that allow water to drop safely to a lower elevation. • Grassed waterways — waterways through fields which allow water to be filtered and cleaned by the vegetation. • Terraces — earth embankments around a hillside to stop water flow and store or guide it safely off a field. • Water and sediment control basins — trap runoff water temporarily and let the sediment settle before reaching a body of water. • Range Planting — Establish native or introduced forage to reduce soil erosion and improve water quality. • Watering Facility — Protect streams from contamination by providing alternative access to water. • Cross Fence — A constructed barrier to livestock, wildlife, or people. Construction to facilitate grazing management system. 					

Subtask 2.1:	<u>Conservation Practice Implementation</u>					
	<p>The program works like this:</p> <ol style="list-style-type: none"> 1. The local NRCS office lists projects for consideration and selects potential sites and qualified landowners to participate. 2. Selection of participants and field locations is recommended by the local SWCD and coordinated with NRCS and LCRA. The local SWCD District approves the projects, and then the NRCS submits them to LCRA for final approval.* 3. Upon completion of the project, the landowner is reimbursed for up to half of the cost. The NRCS and LCRA staffs review each project annually for three years to monitor its success. <p>*Selection Process: The local SWCD and LCRA will mutually determine which landowners receive technical and financial assistance for the development and implementation of conservation plans. Financial assistance will be prioritized based on the project's compatibility with program objectives.</p> <p>Cost share will be based on the lesser of 50% of the actual cost or 50% of the maximum allowable cost as determined by the local soil and water conservation district. Each project will have a \$20,000 reimbursement cap. This cap allows for a minimum of 25 conservation plans, given the \$500,000 available for reimbursement to participants.</p>					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 2.2:	<u>Track implementation of Conservation Practice</u>					
	<p>NRCS will create a GIS file for each project and LCRA will include each project in its GIS repository. Project coordinator will track conservation practice implementation and make regular site visits to assess progress in implementing planned conservation practices. Details will be summarized in the project final report.</p>					
	Start Date:	Month 1	Completion Date:	Month 36		
Deliverables	• Map and list of conservation plans and conservation practices implemented through this project.					

Tasks, Objectives and Schedules (Replicate or modify table as needed)						
Task 3:	Technology Transfer					
Costs:	Federal:	\$29,200	State:	\$28,800	Total:	\$58,000
Objective:	To provide information and educational materials to landowners regarding the effectiveness of the Soil and Water Stewardship Program and conservation practices. The public involvement will be extensive. The project activities will directly involve landowners and will offer educational outreach to the general public. Project Coordinators will give BMP presentations to various groups in the grant region.					
Subtask 3.1:	Project Coordinators will coordinate or participate in field tours of selected project sites- three per year x three years = 9 field tours.					
	Start Date:	Month 1	Completion Date:	Month 36		
Subtask 3.2:	Project Coordinators will give presentations to SWCDs, producers, and civic groups in the ten county statutory district and Lampasas County. Presentations will key on land management practices that meet local resource concerns, and that may contribute to future initiation of Water Quality Management Plans at the local level.					
	Start Date:	Month 1	Completion Date:	Month 36		

Deliverables	<ul style="list-style-type: none"> • Field days and workshops. There will be a minimum of four field days annually for the life of the project. The actual dates will be determined as the project progresses. • Documentation of the success of each program through the number of attendees (sign in list), copy of agenda or meeting highlights. • Newspaper articles and local media interviews. LCRA will post articles that feature grant participants on the LCRA public web-site: lcra.org. See attached example article from current grant cycle or go to http://www.lcra.org/featurestory/2006/packsaddle.html.
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Tasks, Objectives and Schedules (Replicate or modify table as needed)						
Task 4:	Evaluation of Conservation Practice Implementation Through Soil and Water Stewardship Program.					
Costs:	Federal:	\$4,800	State:	\$7,200	Total:	\$12,000
Objective:	Task Description: This task involves working with NRCS to estimate sediment load reductions resulting from implementation of conservation practices through the Soil and Water Stewardship Program, and evaluating the effectiveness of the Soil and Water Stewardship Program via the RUSLE 2 model.					
Subtask 4.1:	Estimate sediment load reductions resulting from implementation of conservation practices through the Soil and Water Stewardship Program. (Start Date: Month 4; Completion Date: Month 36).					
	Start Date:	Month 1	Completion Date:	Month 36		
Deliverables	<ul style="list-style-type: none"> • Program evaluation reported yearly and in a final report. 					

Measures of Success
<p>(1) Demonstrate significant implementation of conservation practices on agricultural operations through the implementation of a minimum of 25 conservation plans.</p> <p>(2) Work with private landowners to implement conservation management plans on at least 10,000 acres throughout the grant region.</p> <p>(3) Achieve an estimated 74,000 tons sediment reduction. Total sediment load reduction will be determined by using the Revised Universal Soil Loss Equation (RUSLE), Version 2. NRCS will provide technical support for this task.</p>

2005 Texas Nonpoint Source Management Program Document Reference
Goals &/or Milestone(s)
<p>(1) Developing and applying a model to determine numerical load allocations. Recommending control strategies for implementation.</p> <p>(2) Implementing voluntary actions in the watershed and adjusting the BMP implementation based on follow-up verification monitoring of effectiveness.</p>

Part III – Financial Information

Budget Summary			
Federal 319(h)	\$458,224	% of total project	34.8%
Non-Federal Match	\$859,000	% of total project (at least 40%)	65.2%
Total \$ Cost	\$1,317,224	Total project %	100%
Category	Federal	Non-Federal Match	Total
Personnel	\$75,000	\$96,000	\$171,000
Fringe Benefits	\$21,000	\$48,000	\$69,000
Subtotal Personnel & Fringe	<u>\$96,000</u>	<u>\$144,000</u>	<u>\$240,000</u>
Travel	\$19,224	\$0	\$19,224
Equipment	\$0	\$0	\$0
Supplies	\$3,000	\$0	\$3,000
Contractual	\$30,000	\$15,000	\$45,000
Construction	\$300,000	\$700,000	\$1,000,000
Other	\$10,000	\$0	\$10,000
Subtotal	<u>\$362,224</u>	<u>\$715,000</u>	<u>\$1,317,224</u>
Total Direct Costs	\$458,224	\$859,000	\$1,317,224
Indirect Costs (15%)	\$0	\$0	\$0
Total Project Costs	\$458,224	\$859,000	\$1,317,224

The §319(h) Nonpoint Source Program has a 60/40% match requirement. Your entity will be reimbursed 60% from federal funds and must contribute a minimum of 40% of the costs to conduct your project. The 40% match must be from non-federal sources and should be described in your budget detail. Indirect costs are limited to 15%. The project budget generally covers a three year period.

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel & Fringe Benefits	\$96,000	<p>Natural Resource Conservation Coordinator II: 20K/yr x 3 yrs = 60K x 50% match = 30K</p> <p>Senior Natural Resource Conservation Coordinator: 30K/yr x 3 yrs = 90K x 50% match = 45K</p> <p>Salary Total: 30K + 45K = 75K</p> <p>Fringe: 75K x 28% = 21K (28% maximum allowable by Texas State Soil and Water Conservation Board)</p> <p>Total Fed Match for Personnel & Fringe 75K + 21K = 96K</p>
Travel	\$19,224	Estimated Mileage= 1200 miles per month x 36 months x .445 cents (state rate) = \$19,224
Equipment	\$0	
Supplies	\$3,000	Office supplies, ink cartridges, batteries etc. 1K per year x three years = 3K
Contractual	\$30,000	NRCS contractual is for technical service provided over three year period. 10K per year x 3 years = 30K
Construction	\$300,000	30% of 1million dollar estimated cost for construction = 300K
Other	\$10,000	<p>Postage, Printing of education and outreach materials, media releases</p> <p>Education and Outreach materials:</p> <p><u>Soil and Water Stewardship Partner Sign:</u> As part of the 319 (h) grant that LCRA is currently administering, LCRA initiated a “Conservation Partner” sign program that recognized the landowner and participating agencies as partners in conservation. The TSSWCB logo and the EPA logo are part of the sign along with the SWCD logo and the LCRA logo. See attachment (B) for example of sign and feature story.</p> <p><u>Rangeland/Pasture Stick:</u> In 2005, LCRA and three agricultural entities: the Grazing Lands Coalition Initiative (GLCI), NRCS and the TSSWCB introduced a rangeland/pasture management stick, a specially designed yardstick printed on all four sides with helpful formulas, tips and guidelines to help manage land resources. These sticks will be a part of the education and outreach efforts of this grant. An article on this management tool is currently featured on the LCRA website: http://lcra.org/featurestory/stickmen.html. See attachment (C) for a hard copy of this story.</p>
Indirect	\$0	

Budget Justification (Non-Federal)

Category	Total Amount	Justification
Personnel & Fringe Benefits	\$144,000	<p>Natural Resource Conservation Coordinator II: $20\text{K}/\text{yr} \times 3 \text{ yrs} = 120\text{K} \times 50\% = 30\text{K}$</p> <p>Senior Natural Resource Conservation Coordinator: $30\text{K}/\text{yr} \times 3 \text{ yrs} = 90\text{K} \times 50\% = 45\text{K}$</p> <p>Supervisor Natural Resource Conservation: $70\text{K}/\text{yr} \times 3 \text{ yrs} = 210\text{K} \times 10\% = 21\text{K}$</p> <p>Salary Total: $30\text{K} + 45\text{K} + 21\text{K} = 96\text{K}$</p> <p>Fringe: $96\text{K} \times 50\% = 48\text{K}$ (50% is LCRA allowable for fringe)</p> <p>Total Fed Match for Personnel & Fringe $96\text{K} + 48\text{K} = 144\text{K}$</p>
Travel	\$0	
Equipment	\$0	
Supplies	\$0	
Contractual	\$15,000	NRCS Contractual over three year period. $5\text{K}/\text{yr} \times 3 \text{ yrs} = 15\text{K}$
Construction	\$700,000	Landowner Match = 50% of 1million = \$500K. LCRA Match = 20% of 1 million = \$200K. $\$500\text{K} + \$200\text{K} = \$700\text{K}$.
Other	\$0	
Indirect	\$0	