



**Texas State Soil and Water Conservation Board
 Clean Water Act §319(h) Nonpoint Source Grant Program
 FY 2012 Workplan 12-04**

SUMMARY PAGE			
Title of Project	Coordinating Implementation of the Leon River Watershed Protection Plan		
Project Goals	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 (X); Education (); Planning (); Assessment (); Groundwater ()		
Status of Waterbody on 2010 Texas Water Quality Inventory and 303(d) List	<u>Segment ID</u>	<u>Parameter</u>	<u>Category</u>
	1221 – Leon River below Proctor Lake	Bacteria	5a
	1221A – Resley Creek	Bacteria	5c
	1221B – South Leon River	Bacteria	5c
	1221D – Indian Creek	Bacteria	5c
	1221F – Walnut Creek	Bacteria	5c
Project Location (Statewide or Watershed and County)	Leon River Watershed below Proctor Lake and above Belton Lake in Comanche, Hamilton, Erath, Coryell, Mills and Bell Counties		
Key Project Activities	Hire Staff (X); Surface Water Quality Monitoring (); Technical Assistance (); Education (X); Implementation (); BMP Effectiveness Monitoring (); Demonstration (); Planning (); Modeling (); Bacterial Source Tracking (); Other (X)		
Texas NPS Management Program Elements	<ul style="list-style-type: none"> Element One –LTGs 2, 3, 5, 6 Element One – STGs 2D, 3B, 3D, 3F Element Two 		
Project Costs	Federal	\$188,931	Non-Federal \$40,844 Total \$229,775
Project Management	Central Texas Council of Governments		
Project Period	November 1, 2012 – October 31, 2014		

Part I – Applicant Information

Applicant							
Project Lead		Jim Reed, AICP					
Title		Executive Director					
Organization		Central Texas Council of Governments					
E-mail Address		jim.reed@ctcog.org					
Street Address		2180 North Main					
City	Belton	County	Bell	State	TX	Zip Code	76513
Telephone Number		254-770-2236		Fax Number		254-770-2260	

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.
Central Texas Council of Governments (CTCOG)	Provide project management and oversight; serve as watershed coordinator, project reporting, provide assistance for stakeholder relations, development of biennial addendum; 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.

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, or (d) a Comprehensive Conservation and Management Plan developed under CWA §320?				Yes	X	No	
If yes, identify the document.		<i>Watershed Protection Plan for the Leon River Below Proctor Lake and Above Belton Lake</i>					
If yes, identify the agency/group that developed and/or approved the document.		Brazos River Authority		Year Developed	2011		

Watershed Information				
Watershed Name(s)	Hydrologic Unit Code (8 Digit)	Segment ID	305(b) Category	Size (Acres)
Leon River Watershed below Proctor Lake and above Belton Lake	120702010501 – 120702010509, 120702010601 – 120702010605, 120702010701 – 120702010705, 120702010801 – 120702010806, 120702010901 – 120702010908, 120702011002	1221	5a	871,488

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.

2010 Texas Integrated Report

		<u>Impairment</u>	<u>Category</u>	<u>Year Listed</u>
Segment 1221: Leon River:				
1221_01	Directly upstream of Lake Belton	bacteria	5b	1996
1221_04	From the confluence w/ Plum Creek, to confluence w/ Peach Creek	bacteria	5b	1996
1221_05	From confluence with Pecan Creek, upstream to confluence w/ South Leon Creek	bacteria	5b	1996
1221_06	From confluence with South Leon Creek upstream to confluence w/ Walnut Creek	bacteria	5b	1996
1221_07	From the confluence with Walnut Creek upstream to Lake Proctor	bacteria	5b	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 waterbody; approx. 1.0 miles NW of Dublin	bacteria	5b	2004
Segment 1221B: South Leon River:				
1221B_01	Entire waterbody	bacteria	5b	2006
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 waterbody	bacteria	5b	2006
Segment 1221F: Walnut Creek:				
1221F_01	Entire waterbody	bacteria	5b	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 as it now meets the water quality standard for bacteria.

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 the load reductions expected from the 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 the 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 County through the use of County funds. 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 County; and 3) provide technical and financial assistance to homeowners for the repair, replacement, or removal of OSSFs in Hamilton County. Funding for OSSF inspection and technical and financial assistance (2 and 3 above) has been provided 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*.

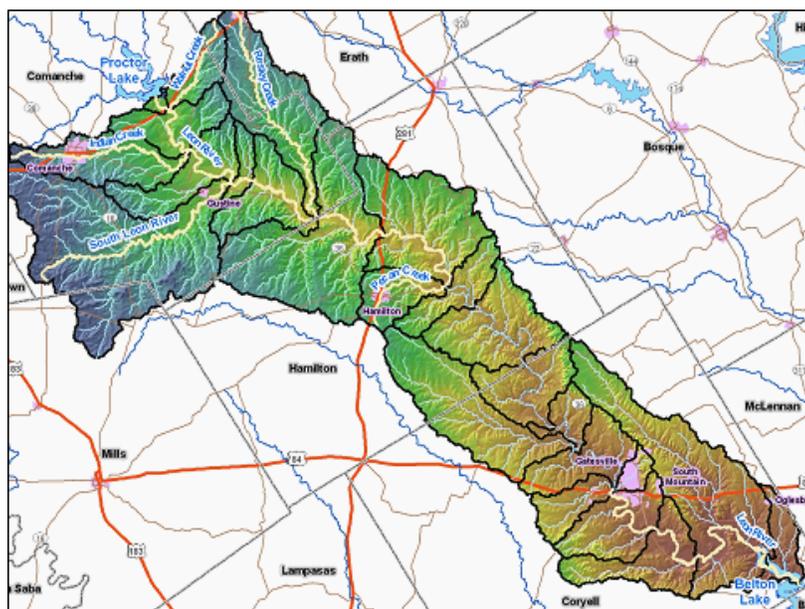
The Brazos River Authority (BRA) has served as the watershed coordinator through the development of the WPP and

has facilitated the stakeholder process. Funding for BRA ended in January 2012, leaving the Leon River stakeholders without a watershed coordinator to lead the stakeholder process as well as track implementation. 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



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, assess water quality data in relation to achieving load reductions, and publish a draft biennial addendum to the Leon River WPP that describes updates to goals and milestones and successes.

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) and Texas Watershed Stewards workshop.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$35,679	Non-Federal	\$14,380	Total	\$50,059
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	CTCOG 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 and posted on the website.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 1.2	CTCOG 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 24	
Subtask 1.3	CTCOG 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. CTCOG will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 1.4	CTCOG will develop (month 1-3) and host and maintain (months 4-24), a website 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 24	
Deliverables	<ul style="list-style-type: none"> • Quarterly progress reports in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Lists of action items from project coordination meetings • Project webpage 					

Tasks, Objectives and Schedules						
Task 2	Support and Facilitation of WPP Implementation					
Costs	Federal	\$69,637	Non-Federal	\$21,834	Total	\$91,471
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	CTCOG, in coordination with the Leon River WSC, will hire a Leon River Watershed Coordinator (WC) to engage and facilitate the Leon River WSC, watershed stakeholders, and entities identified in the Leon River WPP. The WC will 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. The WC shall be stationed in the Leon River watershed.					
	Start Date	Month 1		Completion Date	Month 3	
Subtask 2.2	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 24	
Subtask 2.3	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. The WC will develop, publish, print, and distribute to stakeholders, a biennial addendum to the Leon River WPP that describes modifications/updates to goals and milestones, explains new understandings of sources and cause of water quality issues, documents success in achieving goals and milestones, and success in achieving water quality improvement and load reductions. As the WPP will be published in summer 2012, this biennial addendum would most appropriately be published in summer 2014. This biennial addendum will function as the Final Report for this project.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.4	The WC will facilitate public participation and stakeholder involvement in the watershed planning process, specifically by hosting meetings of the Leon River WSC (quarterly) to provide regular updates on progress to implement the WPP and seek input and recommendations on needed activities. The WC will coordinate meetings, secure meeting locations, prepare and disseminate meeting notices and agendas. Meeting summaries will be prepared and posted to the project website.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.5	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, <i>Leon River Watershed Protection Plan Project</i> . 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.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.6	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.					
	Start Date	Month 1		Completion Date	Month 24	
Subtask 2.7	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.					

	Start Date	Month 1	Completion Date	Month 24
Subtask 2.8	The WC will develop, publish, and distribute 4 semi-annual newsletters that are 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.			
	Start Date	Month 1	Completion Date	Month 24
Subtask 2.9	The WC will facilitate communication with stakeholders in order to engage the public and affected entities in WPP implementation. The WC will utilize 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 a listserv (e.g., http://listserv.tamu.edu/) to facilitate direct 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.			
	Start Date	Month 1	Completion Date	Month 24
Deliverables	<ul style="list-style-type: none"> • 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 • Biennial Addendum to WPP • 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 • 4 Semi-annual newsletters developed and distributed to stakeholders • Project informational materials including brochures, letters, factsheets, news releases, and other promotional publications, as developed and disseminated 			

Tasks, Objectives and Schedules						
Task 3	Outreach, Education and Community Support					
Costs	Federal	\$83,615	Non-Federal	\$4,630	Total	\$88,245
Objective	To promote involvement, provide information transfer and encourage participation in the Leon River Watershed Steering Committee and WPP implementation efforts					
Subtask 3.1	<p>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:</p> <ul style="list-style-type: none"> • Lone Star Healthy Streams (Feral Hog component) workshop – 2 events • Lone Star Healthy Streams (Grazing Cattle component) workshop – 2 events • Lone Star Healthy Streams (Horses component) workshop – 1 event • Lone Star Healthy Streams (Dairy Cattle component) workshop – 1 event • Nonpoint Education for Municipal Officials workshop – 1 event • Riparian Area Management Workshops for landowners and land managers – 1 event • Texas Watershed Steward Program – 1 event • Sports and Athletic Field Education – 1 event • Rainwater harvesting workshop – 1 event • Texas Well Owner Network training and well screening event – 1 event <p>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.</p> <p>The WC will work with Hamilton County through TSSWCB Project 10-10, <i>Implementation of the Leon River Watershed Protection Plan through Technical and Financial Assistance to Repair or Replace On-Site Sewage Facilities in Hamilton County</i> to conduct OSSF workshops for homeowners.</p>					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 3.2	<p>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.</p>					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 3.3	<p>The WC will work with AgriLife Extension (County Agents) to promote annual soil testing campaigns targeting fertilizer users (agricultural and urban) in counties within the watershed.</p>					
	Start Date	Month 1	Completion Date	Month 24		
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 • Presentations given to local schools and community organizations • Estimates of nutrient (N and P) reduction as a result of soil testing campaigns 					

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

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 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.
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

Category	Federal	Non-Federal	Total
Federal	\$ 188,931	% of total project	82%
Non-Federal	\$ 40,844	% of total project (≥ 40%)	18%
Total	\$ 229,775	Total	100.0%
Personnel	\$ 0	\$ 6,150	\$ 6,150
Fringe Benefits	\$ 0	\$ 3,967	\$ 3,967
Travel	\$ 9,837	\$ 0	\$ 9,837
Equipment	\$ 0	\$ 0	\$ 0
Supplies	\$ 1,200	\$ 6,200	\$ 7,400
Contractual	\$ 140,000	\$ 0	\$ 140,000
Construction	\$ 0	\$ 0	\$ 0
Other	\$ 13,250	\$ 19,200	\$ 32,450
Total Direct Costs	\$ 164,287	\$ 35,517	\$ 199,804
Indirect Costs (≤ 15%)	\$ 24,644	\$ 5,327	\$ 29,971
Total Project Costs	\$ 188,931	\$ 40,844	\$ 229,775

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 two year period.

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 0	N/A
Fringe Benefits	\$ 0	N/A
Travel	\$ 9,837	<ul style="list-style-type: none"> • Mileage – 14,400 miles @ 55.5¢ = \$7,992 • 15 Overnight stays for Roundtable, Watershed Planning Short Course, and other watershed business @ \$77 room night and \$46/day per diem = \$1,845
Equipment	\$ 0	N/A
Supplies	\$ 1,200	Office supplies (pens, paper, ink cartridges, folders, fax film, etc.; \$600/yr) (\$1,200)
Contractual	\$ 140,000	\$70,000/year for contract employee
Construction	\$ 0	N/A
Other	\$ 13,250	<ul style="list-style-type: none"> • Workshop expenses (\$3,000) • Design and publication costs for educational and promotional publications (\$5,000) • Mail outs of project material and newsletters to stakeholders (\$2,500) • Cell phone and service plan (\$2,400) • Registration for Watershed Planning Short Course (\$350)
Indirect	\$ 24,664	15% of Total Direct Federal Costs

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 6,150	<ul style="list-style-type: none"> • CTCOG Executive Director (0.03 FTE for 2 yrs) • Director of Planning and Regional Services (0.03 FTE for 2 yrs)
Fringe Benefits	\$ 3,967	Fringe Benefits
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 6,200	<ul style="list-style-type: none"> • Laptop computer with docking station (\$2,500) • Projector, Screen and Tripod (\$1,700) • Use of digital imagery and printing capabilities (\$2,000)
Contractual	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 19,200	<ul style="list-style-type: none"> • Office rent \$200 per month (\$4,800) • 720 hours of in-kind contributions by CTCOG member governments and local officials @ \$20/hr. (\$14,400)
Indirect	\$ 5,327	• 15% of Total Direct Non-Federal Costs