Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2016 Workplan 16-11

SUMMARY PAGE						
Title of Project	Implementation of the Mill Creek Watershed Protection Plan					
Project Goals	• Facilitate implementation of management measures identified in the Mill Creek Watershed Protection Plan. • Conduct regularly scheduled stakeholder meetings to provide the Partnership with updates on progress and seek stakeholder input and recommendations on needed activities. • Assist the Partnership in identifying and developing proposals to acquire funding for implementation projects, and in managing and tracking implementation efforts. • Coordinate and/or conduct water resources and related environmental outreach/education efforts across the watershed. • Communicate water quality conditions to the public and the Partnership in order to support adaptive management and expand public knowledge and participation in the Mill Creek project.					
Project Tasks	(1) Project Administration; (2) Quality Assurance; (3) Conduct water quality monitoring and data analysis to support adaptive implementation of the Mill Creek Watershed Protection Plan; (4) Facilitate and Promote Watershed Protection Plan Implementation.					
Measures of Success	• Provide technical assistance to the Mill Creek Partnership • Evaluate progress toward WPP Implementation • 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 *2014 Texas Integrated Report*	Segment ID 1202K	Parameter of Impairment or Concern Bacteria Habitat		Category 5c CS		
Project Location (Statewide or Watershed and County)	Mill Creek in Austin and Washington Counties					
Key Project Activities	Hire Staff (X); Surface Water Quality Monitoring (X); Technical Assistance (X); Education (X); Implementation (X); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other ( )					
2012 Texas NPS Management Program Reference	• Component 1 LTG 1, Objectives 1, 3, 6, 7 • STG 2, Objective D • STG 3, Objective A, B, D, G					
Project Costs	Federal	$250,000	Non-Federal	$164,824	Total	$414,824
Project Management	• Texas A&M AgriLife Extension Service, Department of Soil and Crop Sciences					
Project Period	November 1, 2016 – October 31, 2018					

Part I – Applicant Information

Applicant							
Project Lead	Jake Mowrer						
Title	Assistant Professor, Department of Soil and Crop Sciences						
Organization	Texas A&M AgriLife Extension Service						
E-mail Address	jake.mowrer@tamu.edu						
Street Address	Extension Soil and Crop Sciences 2474 TAMU						
City	College Station	County	Brazos	State	Texas	Zip Code	77843
Telephone Number	979-845-2425			Fax Number	979-845-0604		

Project Co-Lead	Ward Ling						
Title	Extension Program Specialist						
Organization	Texas A&M AgriLife Extension Service						
E-mail Address	wling@tamu.edu						
Street Address	Extension Soil and Crop Sciences 2474 TAMU						
City	College Station	County	Brazos	State	Texas	Zip Code	77843
Telephone Number	979-845-6980			Fax Number	979-845-0604		

Project Co-Lead	Jennifer A. Cary						
Title	Extension Program Specialist						
Organization	Texas A&M AgriLife Extension Service						
E-mail Address	jcary@tamu.edu						
Street Address	Extension Soil and Crop Sciences 2474 TAMU						
City	College Station	County	Brazos	State	Texas	Zip Code	77843
Telephone Number	979-862-8070			Fax Number	979-845-0604		

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 Service, Department of Soil and Crop Sciences (Extension)	Provide project administration and coordination. Serve as watershed coordinator, project reporting, provide assistance for stakeholder relations, and support the implementation of the WPP. Provide coordination of ongoing implementation efforts.
Mill Creek Watershed Partnership	Collaborate as critical local stakeholders and play a lead role in communicating with other local stakeholders.
Austin and Washington County Soil and Water Conservation Districts (SWCD 347 & 348)	Collaborate with SWCD 347 and 348 to track implementation of BMPs.
Contractor to be named.	Conduct targeted water quality monitoring.

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.	The Mill Creek Watershed Protection Plan						
If yes, identify the agency/group that developed and/or approved the document.	Mill Creek Watershed Partnership, facilitated by Texas A&M AgriLife Extension and accepted by EPA			Year Developed	2015		

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2012 IR	Size (Acres)
Mill Creek	1207010402	1202K	5c	263,450

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.

Mill Creek (Segment 1202K) is a 263,450-acre watershed in the Brazos River Basin that is identified as impaired on the 2014 303(d) list due to bacterial contamination. Segment 1202K is listed in the 2014 Integrated Report as impaired and utilized 26 samples for assessment taken during the 7-year period between December 2005 and November 2012.. The geometric mean of these data for *E. coli* bacteria was 191.85 colony forming units per 100 milliliters (cfu/100 mL), which exceeds the state standard of 126 cfu/100 mL.

The 2014 Texas Integrated Report lists the source of the bacteria impairment for Mill Creek as unknown. Watershed reconnaissance performed on Mill Creek in 2007 as part of an RUAA noted that land use in the watershed is used predominantly for agricultural purposes. The RUAA also noted the presence of three wastewater treatment plants in the watershed.

A thorough evaluation of watershed characteristics was performed during the development of the Mill Creek WPP as part of TSSWCB project 14-57. Results indicated that potential cases for impairment included urban, agricultural, and wastewater nonpoint source pollution. The WPP identified a combination of management measures aimed at addressing these nonpoint sources.

In addition, the 2011 Brazos River Basin Highlights Report indicated concerns for bacteria and an impaired fish community; suggesting that Mill Creek had poor habitat to support a large and diverse fish population. The 2012 and 2013 Brazos River Basin Highlights Reports identify Mill Creek as not supporting a designated use due to bacteria impairment.

Project Narrative

Problem/Need Statement

A Recreational Use Attainability Analysis (RUAA) was conducted on Mill Creek in 2007. This was the first such analysis conducted in the state, and became the template for future recreational use analyses. Results of the analysis showed that Mill Creek currently supports, and has historically supported, contact recreation.

In 2013, the TSSWCB and Extension identified Mill creek for WPP development due to two primary factors: 1) it had been listed as impaired due to bacteria levels in exceedance of the recreational contact use standard, and 2) the aforementioned RUAA had concluded the recreational contact use designation and concurrent water-quality standards were appropriate. The TSSWCB projects 14-57 and 15-54 entitled *Phase 1: Data Collection and Development of Essential Components for the Mill Creek Watershed Protection Plan* and *Phase 2: Development of a Watershed Protection Plan for Mill Creek*, respectively, began in 2014. These projects included water quality monitoring, water quality modeling, and WPP development. The WPP development was a stakeholder driven process led by Extension with vital support from TSSWCB. The Mill Creek Watershed Partnership Steering Committee included local officials, land and business owners and citizens and is supported by state and federal agency partners. With technical assistance from project staff, the Steering Committee identified issues that are of particular importance to the surrounding communities, contributed information on land use and activities that helped to identify potential sources of bacteria, and guided development of the WPP. The WPP was approved and signed by the Steering Committee in January of 2016 and accepted by EPA in February of 2016.

Routine ambient water quality data are collected quarterly by the TCEQ as part of the CRP program at one site (11576) in the watershed. As part of TSSWCB project 14-57, Extension and H-GAC conducted a 10-month water quality monitoring task that included nine monthly routine monitoring sites and four targeted sites in the watershed. This project will continue water quality monitoring, starting in year 2, to support adaptive implementation of the WPP.

Through the WPP development process, stakeholders identified three categories of potential nonpoint sources of bacteria in the watershed: urban, on-site wastewater, and agricultural. SELECT was utilized to estimate distributions and the degree of contribution of these potential pollutant sources within the watershed. Management measures were identified to address each of the potential sources. The timeline for full implementation of management measures identified in the Mill Creek WPP is 10 years. This proposal is in support of the implementation process.

An active and involved stakeholder group is essential for successful implementation of the Mill Creek WPP. Communication among project stakeholders and agency partners must be actively maintained to make progress and sustain momentum. Collaborative efforts among project partners will be essential to implement management measures for all three key source categories with specific emphasis on measures identified in Tables 8.1 and 8.2 of the WPP. Substantial emphasis also will be needed on education and training to enable all stakeholder groups and agency partners to work effectively toward full implementation of the Mill Creek WPP and ultimately achieve the water quality goals that have been established. Extension will facilitate and promote active stakeholder involvement and agency cooperation in the implementation of the Mill Creek WPP through this project.

Project Narrative

General Project Description (Include Project Location Map)

Extension, utilizing an Extension Program Specialist, will continue to facilitate the Mill Creek Watershed Partnership through coordination with all key stakeholder groups (cities, counties, agricultural groups, local businesses, HOAs, etc.) and partner agencies (H-GAC, NRCS, SWCDs, TCEQ, etc.). This will include organizing and conducting quarterly public meetings with the Partnership Steering Committee, as well as other planning and implementation meetings, as necessary and appropriate. Extension will promote public participation in meetings, events, and implementation activities through extensive use of various communication mechanisms, including a semi-annual newsletter, news releases, radio and other mass media, the project website, and direct telephone, mail and email contact.

Extension will facilitate collaborative efforts among project partners to implement management measures for all three key categories of nonpoint source pollution: urban, wastewater and agricultural, including specific emphasis on management measures identified in Tables 8.1 and 8.2 of the Mill Creek WPP. In particular, this will include working closely with city and county personnel, as well as local and regional state staff, SWCDs, and federal agency staff.

Extension will assist governmental and non-governmental organizations in the Mill Creek watershed with acquisition of resources to enable WPP implementation. This will include the identification of potential funding sources and assistance with the development of proposals and plans of work to secure supplemental funding from both internal (local) and external (state, federal, etc.) sources, as well as tracking and reporting for successful projects, as appropriate.

Extension will facilitate and coordinate outreach and education activities in the watershed to promote implementation of recommended management measures. This will include active use of local media outlets (newspapers, newsletters, regional magazines, radio, etc.) to communicate project planning efforts and activities, and development and dissemination of factsheets and other educational resources at public events through the project website. Extension will also facilitate and/or conduct a wide range of targeted educational programs consistent with the WPP including: a Texas Watershed Steward Training, Lone Star Healthy Streams workshop, GreenGrowth workshops, Master Gardener/Master Naturalist Programs, Sports and Athletic Field Education, septic system workshops, agricultural nutrient management education, livestock grazing management education, and feral hog management through TSSWCB Project 14-12 entitled *Enhancing Feral Hog Management Through Statewide Implementation of Lone Star Healthy Streams.*

The sampling program initiated to support the development of the WPP will be continued through this project by retaining routine bi-monthly sites and targeted sites. In addition to the routine bi-monthly sampling, sites will be sampled twice per year during wet-weather periods. The TCEQ will continue to monitor the routine ambient monitoring location quarterly under the CRP. Extension will work with the contractor to be determined to collect and analyze samples, track changes in water quality identified through monitoring, communicate results to stakeholders, and facilitate adaptive management activities to continue progress toward addressing nonpoint source water quality concerns in the watershed.

Proposed Monitoring Locations

Site	Site ID	TCEQ ID	Lat_dd	Lon_dd	Description
13*	IC-2	21589	30.154482	-96.514878	Indian Creek at CR 2/Beckermann Rd, 300 meters south of CR 25 and 9 kilometers west of Brenham.
12*	EMC-1	21587	30.14667	-96.494839	East fork of Mill Creek at Indian Creek Ln/CR 28A, 0.75 km SW of intersection of CR 28 and Indian Creek Ln.
11*	EMC-2a	21588	30.097393	-96.464984	East Mill Creek at FM332, 7.5 km SW of intersection of FM332 and CR 389.
10*	WMC-1	21586	30.04692	-96.567711	West fork of Mill Creek at Wolfe Rd approximately 3.0 km NW of intersection of FM 389 and Wolfe Rd.
9	EMC-4	21585	30.039449	-96.413137	East fork Mill Creek at Bleiblerville Rd. About 1.5 km northwest of TCEQ station ID 20133.
8	EMC-6	21584	29.959612	-96.320151	East fork Mill Creek at FM 159/Old Nelsonville Rd, 1.5 km west of intersection of Koy Rd and FM 159.
7	SC-1	21583	29.955764	-96.455117	Sandy Creek at New Breman Rd approximately 5 km southeast of the city of Industry.
6	WMC-4a	21582	29.9557127	96.4276336	West Mill Creek at Tiemann Rd, east of Industry.
5	WMC-6	21581	29.935733	-96.360328	West Fork of Mill Creek approximately 7.7 km west of the Mill Creek Rd and Kuykendall Rd
4	SSC-1	21580	29.921135	-96.301334	Sandy Creek at Mill Creek Rd 4.3KM west and 2.9 km south of Bellville
3	20131-A	21579	29.89679	-96.25499	Mill Creek at FM 2429 5.13 km upstream of SH 36 and 5.25 km downstream of Mill Creek Road at approximately 5.78 km south of the City of Bellville in Austin County
2	MC-3	21578	29.886502	-96.210053	Little Boggy Creek at Hwy 36 south of Bellville
1	MC-2	21577	29.869637	-96.155232	Mill Creek at FM331, 5.7 kilometers south of Burleigh

*Targeted monitoring sites

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	$30,000	Non-Federal	$24,723	Total	$54,723
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	Extension 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 24		
Subtask 1.2	Extension 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	Extension 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. Extension 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	Extension 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 24		
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	Quality Assurance					
Costs	Federal	$4,000	Non-Federal	$0	Total	$4,000
Objective	Develop data quality objectives (DQOs) and quality assurance/control (QA/QC) activities to ensure data of known and acceptable quality are generated through this project.					
Subtask 2.1	The contractor will develop a QAPP for activities in Task 2 consistent with the most recent versions of *EPA Requirements for Quality Assurance Project Plans (QA/R-5)* and the *TSSWCB Environmental Data Quality Management Plan*. All monitoring procedures and methods prescribed in the QAPP shall be consistent with the guidelines detailed in the *TCEQ Surface Water Quality Monitoring Procedures, Volume 1: Physical and Chemical Monitoring Methods for Water, Sediment, and Tissue (RG-415)* and *Volume 2: Methods for Collecting and Analyzing Biological Assemblage and Habitat Data (RG-416)*. [Consistency with Title 30, Chapter 25 of the Texas Administrative Code, *Environmental Testing Laboratory Accreditation and Certification*, which describes Texas' approach to implementing the National Environmental Laboratory Accreditation Conference (NELAC) standards, shall be required where applicable.]					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 2.2	The contractor will implement the approved QAPP. The contractor will submit revisions and necessary amendments to the QAPP as needed.					
	Start Date	Month 1	Completion Date	Month 24		
Deliverables	• QAPP approved by TSSWCB and EPA in both electronic and hard copy formats. • Approved revisions and amendments to QAPP, as needed. • Data of known and acceptable quality as reported through Task 3.					

Tasks, Objectives and Schedules						
Task 3	Conduct water quality monitoring and data analysis to support adaptive implementation of the Mill Creek Watershed Protection Plan.					
Costs	Federal	$46,000	Non-Federal	$0	Total	$46,000
Objective	Conduct water quality monitoring and data analysis to support adaptive implementation of the Mill Creek Watershed Protection Plan, including evaluation and prioritization of best management practices to improve water quality.					
Subtask 3.1	The contractor will conduct in-stream water quality monitoring at target locations on a bi-monthly basis for selected parameters, analyze and report the data, and participate in partnership meetings to share and interpret results. The contractor will transfer monitoring data to TCEQ for inclusion in the SWQMIS at least quarterly.					
	Start Date	Month 3	Completion Date	Month 24		
Deliverables	• Water quality data submitted to watershed coordinator and TCEQ SWQMIS. • Technical reports detailing water quality • Participation in Partnership meetings, as needed.					

Tasks, Objectives and Schedules						
Task 4	Facilitate and Promote Watershed Protection Plan Implementation.					
Costs	Federal	$170,000	Non-Federal	$140,101	Total	$310,101
Objective	Facilitate the Mill Creek Watershed Partnership and promote stakeholder implementation of the WPP.					
Subtask 4.1	Extension will employ an Extension Program Specialist who will serve as full-time watershed coordinator and will be responsible for general oversight and coordination of all project activities, reporting requirements and direction of educational activities. The watershed coordinator will attend the Watershed Coordinator Roundtable meetings and provide updates on the project to various local, county, state, and regional entities (basin steering committee meetings, TSSWCB meetings/conferences, etc).					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 4.2	Extension will facilitate public participation and stakeholder involvement in the implementation of the Mill Creek Watershed Protection Plan, including public Partnership meetings.					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 4.3	Extension will assist governmental and non-governmental organizations in the watershed in identification and acquisition of resources (financial and technical) to enable WPP implementation. Extension will actively seek and pursue funding opportunities and work with partners to develop grant proposals. The watershed coordinator will coordinate these activities with state and federal agencies, as appropriate.					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 4.4	Extension will lead public education efforts for the project, including mass media (newspaper, radio), maintenance of a project website, educational programs (Texas Watershed Steward, Lone Star Healthy Streams, Texas Well Owner Network), etc. Extension will facilitate and coordinate education and outreach activities as identified in the Mill Creek WPP tables 8.1 and 8.2, as well as other management measures identified in the plan, and use these activities identified in the WPP as the goal for the watershed coordinator.					
	Start Date	Month 1	Completion Date	Month 24		
Subtask 4.5	Extension will evaluate progress toward achieving milestones established in the WPP, collaborate with the contractor to assess water quality data, and provide updates to stakeholders regarding the project.					
	Start Date	Month 1	Completion Date	Month 24		

Deliverables	• Agendas and attendance lists from Partnership meetings, educational workshops, and other events. • Documentation of resource opportunities identified, applied for, and obtained to support WPP implementation. • Newsletters, press releases, and other publications developed in support of the project.

Project Goals (Expand from Summary Page)

- Coordinate implementation of the Mill Creek WPP.
- Inform, educate and encourage active involvement of the public in implementation of the WPP.
- Communicate water quality conditions to the public and Partnership in order to support adaptive management of the WPP.
- Facilitate the Partnership and foster coordinated activities and actions between and among the contractor, cities, counties, H-GAC, TSSWCB, local SWCDs, and NRCS.
- Conduct Partnership meetings to provide regular updates on progress, and seek stakeholder input and recommendations on needed activities.
- Develop and/or assist with the development of proposals to acquire funding for implementation of management measures, and with managing and tracking implementation projects.
- Conduct and/or facilitate education and training programs in order to encourage adoption of BMPs.
- Work with state and federal agencies, as appropriate, to secure and optimize the delivery of technical and financial resources for the watershed.
- Track and document implementation efforts to assess progress toward achieving milestones established in the WPP.
- Facilitate public awareness and participation in planning and implementation efforts by actively updating website content and producing a semi-annual newsletter.

Measures of Success (Expand from Summary Page)

- Technical assistance provided to the Partnership through identification and acquisition of resources and funding for implementation efforts.
- Communication of water quality data to the public and Partnership, and use of those data to evaluate progress in achieving water quality restoration.
- Increased knowledge and adoption by citizens, landowners and agricultural producers of management measures identified in the WPP as a result of outreach and education efforts.
- Development and dissemination of factsheets, news releases, newspaper and magazine articles, and a semi-annual newsletter to maintain contact with Mill Creek stakeholders and promote implementation of the WPP.
- Active management of the project website to announce education and training events, provide project updates and disseminate educational resources to stakeholders.
- Provide regular updates to the Mill Creek Partnership that describe modifications/updates to goals and milestones, and documents success in achieving goals and milestones for water quality improvement and load reductions.

***2012 Texas NPS Management Program* Reference (Expand from Summary Page)**
Components, Goals, and Objectives
Long-Term Goal One– Protect and restore water quality affected by NPS pollution through assessment, implementation, and education. • Objective 1 – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by nonpoint source pollution. • Objective 3 – Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water planning efforts in the state. • Objective 6 – Develop partnerships, relationships, memoranda of agreement, and other instruments to facilitate collective, cooperative approaches to manage NPS pollution. Objective 7 – Increase overall public awareness of NPS issues and prevention activities.
Short-Term Goal Two – Implementation Objective D – Implement TMDL I-Plans, WPPs, and other state, regional, and local plans developed to restore and maintain water quality in water bodies identified as impacted by NPS pollution.
Short-Term Goal Three – Education • Objective A – Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of NPS education. • Objective B – Administer programs to educate citizens about water quality and their potential role in causing NPS pollution. • Objective D – Conduct outreach through the CRP, AgriLife Extension, SWCDs, and others to enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues and how they relate to each citizen. • Objective G – Implement public outreach and education to maintain and restore water quality in water bodies by NPS pollution.

Estimated Load Reductions Expected (Only applicable to Implementation Project Type)
N/A

EPA State Categorical Program Grants – Workplan Essential Elements ***FY 2014-2018 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				
Federal	$	250,000	% of total project	60%
Non-Federal	$	164,824	% of total project	40%
Total	$	414,824	Total	100%

Category	Federal	Non-Federal	Total
Personnel	$ 116,116	$ 77,654	$ 193,770
Fringe Benefits	$ 37,981	$ 21,740	$ 59,721
Travel	$ 8,252	$ 0	$ 8,252
Equipment	$ 0	$ 0	$ 0
Supplies	$ 1,100	$ 0	$ 1,100
Contractual	$ 50,000	$ 0	$ 50,000
Construction	$ 0	$ 0	$ 0
Other	$ 10,464	$ 11,712	$ 22,176
Exempt	$ 0	$ 0	$ 0
Total Direct Costs	$ 223,913	$ 111,106	$ 335,019
Indirect Costs (≤ 15%)	$ 26,087	$ 31,110	$ 57,197
Unrecovered IDC	$ 0	$ 22,608	$ 22,608
Total Project Costs	$ 250,000	$ 164,824	$ 414,824

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	$ 116,116	Project director (0.1 FTE yrs 1-2 years = $15,225) 1-3 Program specialists (1.0 FTE yrs 1-2 =$100,891)
Fringe Benefits	$ 37,981	Fringe benefits are calculated at a rate of 18% of salary to cover FICA, UCI, WCI, and retirement. An additional $647/month (prorated by % FTE) is calculated for group medical insurance. Estimates are in accordance with TAMUS Office of Budget & Accounting procedures established for FY2015.
Travel	$ 8,252	Travel within the watershed to perform project tasks (up to 41 trips per year x 2 yrs x mileage @ the state rate for trips ranging from 100 miles roundtrip = $4,428); Participate in state meetings (Clean Rivers Program Basin Steering Committees, the, Texas Watershed Coordinator Roundtables, and the TSSWCB Regional Watershed Coordination Steering Committee); and support professional development for Program Specialists (national and state conferences) (up to 6 trips x 1 individual x $83/night for lodging, transportation (either by state vehicle, rental, or airfare) and per diem $46 = $3,824)
Equipment	$ 0	
Supplies	$ 1,100	Computer and printer ($1,000); Cell phone ($100)
Contractual*	$ 50,000	Water quality monitoring by contractor to be determined
Construction	$ 0	
Other	$ 10,464	Equipment and facility rental ($2,000); Cell phone service ($1,200); Office rental ($4,800); Conference fees ($1,000); Advertising ($1,464)
Indirect	$ 26,087	Calculated at 15% of Modified Total Direct Cost

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	$ 77,654	Project director (0.07 FTE yrs 1-2 years = $10,658) Washington County Extension Agent (0.12 FTE yrs 1-2 = $13,800) Austin County Extension Agent (0.12 FTE yr 1- and 0.10 yr 2 = $12,633) District Extension Administrator (0.10 FTE yrs 1-2 = $16,727) Extension Regional Program Leader (0.10 FTE yrs 1-2 = $23,836)
Fringe Benefits	$ 21,740	Fringe benefits are calculated at a rate of 18% of salary to cover FICA, UCI, WCI, and retirement. An additional $647/month (prorated by % FTE) is calculated for group medical insurance. Estimates are in accordance with TAMUS Office of Budget & Accounting procedures established for FY2015.
Travel	$ 0	
Equipment	$ 0	
Supplies	$ 0	
Contractual*	$ 0	
Construction	$ 0	
Other	$ 11,712	Office rental for 1 year ($8,712); Facility rental ($3,000)
Indirect	$ 31,110	28% of Non-Federal Modified Total Direct Costs Direct Costs
Unrecovered IDC	$ 22,608	13% Unrecovered Indirect Costs (Difference between Extension IDC rate of 28% and allowed IDC rate of 15%)