

**T E X A S   S T A T E**

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**Soil & Water**

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**CONSERVATION BOARD**

**ANNUAL BUDGET**

**September 1, 2019 – August 31, 2020**

Texas State Soil and Water Conservation Board  
1497 Country View Lane  
Temple, TX 76504-8806  
254-773-2250

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## INTRODUCTION:

The proposed 2020 Fiscal Year budget for the Texas State Soil and Water Conservation Board (Board) totals \$187,080,328. The budget was developed in accordance with the Board's Legislative Appropriation Request as submitted to the Legislature, and the supplemental appropriations bill (SB500) and general appropriations bill (HB1) as passed by the 86<sup>th</sup> Legislature and signed into law by the Governor. This budget allocates available financial and personnel resources striving to achieve the Board's mission and goals in a timely, efficient, and effective manner. The budget as presented includes three sources of funding; state general revenue funds total \$21,793,660, anticipated federal revenues total \$15,286,668, and supplemental economic stabilization funds total \$150,000,000.

## BUDGET HIGHLIGHTS:

An amount of \$163,284,152 is allocated for construction on flood control infrastructure projects along with concurrent contracts for engineering design and inspection services. Any amounts allocated for flood control infrastructure projects and concurrent engineering services are available to the Board (beginning in fiscal year 2020) as a Type II appropriation, extending the life of the funds up to four additional years beyond the fiscal year in which funds are encumbered.

An amount of \$4,935,000 is allocated for flood control operation and maintenance activities which represents an increase of \$1,935,000 from the previous fiscal year.

An amount of \$2,115,929 is allocated for Water Quality Management Plan Cost-Share incentives which represents an increase of \$415,929 from the previous fiscal year.

The Water Supply Enhancement Program was de-funded by the 86<sup>th</sup> Legislature and therefore no financial or personnel resources are allocated for this program in fiscal year 2020.

Personnel and operation costs are allocated to increase by \$267,900 for fiscal year 2020. The increase is being allocated to administer the \$150,000,000 supplemental appropriation for flood infrastructure projects. Total personnel projections will continue to remain within the Board's appropriated cap of 74.1 full time equivalent positions. There are allocated contingency amounts included in the budget to offset any unanticipated costs for personnel and operations should they arise.

**Summary of Appropriations**  
**Proposed 2020 Operating Budget**  
September 1, 2019 - August 31, 2020

<u>Description</u>	<u>Budget Allocation</u>	<u>Comments</u>
<u>Personnel</u>		
Salaries and Wages - 1001	\$4,552,500.00	72.5 FTEs funded; 1.6 FTEs unfunded
Other Personnel Costs - 1002	\$137,000.00	
<u>Travel</u>		
Travel - 2005	\$393,450.00	
<u>Operating Expenses</u>		
Professional Fees and Services - 2001	\$48,400.00	
Fuels and Lubricants - 2002	\$49,500.00	
Consumable Supplies - 2003	\$29,850.00	
Utilities - 2004	\$104,500.00	
Building Rent - 2006	\$312,150.00	
Equipment and Other Rent - 2007	\$46,250.00	
Other Operating Expense - 2009	\$430,643.00	Contingency included
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$6,104,243.00</b>	
<b>Conservation Implementation Assistance (TA)</b>	<b>\$2,193,394.00</b>	
<b>SWCD Assistance with Farm Bill ( FED TSP)</b>	<b>\$400,200.00</b>	
<b>Conservation Assistance, Matching Funds</b>	<b>\$1,134,000.00</b>	
<b>District Director Mileage &amp; Per Diem</b>	<b>\$434,510.00</b>	
<b>Conservation Activity Program</b>	<b>\$326,500.00</b>	
<b>SWCD Legal Fees and Liability Insurance</b>	<b>\$58,600.00</b>	
<b>SWCD Internet Service Reimbursements</b>	<b>\$45,000.00</b>	
<b>SWCD Audit Reimbursements</b>	<b>\$25,000.00</b>	
<b>Operation and Maintenance</b>	<b>\$4,935,000.00</b>	
<b>Engineer Services Design (10% Construction)</b>	<b>\$13,607,012.00</b>	Type II Appropriation - construction
<b>Engineer Services Insp. (30% Construction)</b>	<b>\$40,821,037.00</b>	Type II Appropriation - construction
<b>Structural Repair, Rehabilitation, and Upgrade</b>	<b>\$108,856,103.00</b>	Type II Appropriation - construction
<b>External Grants and Services -Federal</b>	<b>\$3,884,800.00</b>	
<b>External Grants and Services -State</b>	<b>\$966,000.00</b>	
<b>WQMP Cost-Share Incentives</b>	<b>\$2,115,929.00</b>	
<b>CCEP External Grants and Services</b>	<b>\$1,173,000.00</b>	
<b>SUBTOTAL</b>	<b>\$180,976,085.00</b>	
<b>APPROPRIATION TOTAL</b>	<b>\$187,080,328.00</b>	
Method of Finance: General Revenue	\$21,793,660.00	
Unexpended Balance Forward	\$0.00	
Federal Funds	\$15,286,668.00	
<u>Economic Stabilization Funds</u>	<u>\$150,000,000.00</u>	
Total Method of Finance	<u>\$187,080,328.00</u>	
Full- Time Equivalent Positions	74.10	

**Appropriation #13001 - Soil and Water Conservation District Assistance**  
**Proposed 2020 Operating Budget**  
September 1, 2019 - August 31, 2020

<u>Description</u>	<u>Budget Allocation</u>	<u>Comments</u>
<u>Personnel</u>		
Salaries and Wages - 1001	\$1,055,000.00	13.5 FTEs funded
Other Personnel Costs - 1002	\$30,000.00	
<u>Travel</u>		
Travel - 2005	\$210,000.00	
<u>Operating Expenses</u>		
Professional Fees and Services - 2001	\$3,500.00	
Fuels and Lubricants - 2002	\$2,500.00	
Consumable Supplies - 2003	\$3,000.00	
Utilities - 2004	\$23,000.00	
Building Rent - 2006	\$37,500.00	Includes offsite file storage
Equipment and Other Rent - 2007	\$3,000.00	
Other Operating Expense - 2009	\$92,000.00	\$50,000 Contingency and \$10,000 PIE
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$1,459,500.00</b>	
<b>Conservation Implementation Assistance (TA)</b>	<b>\$2,193,394.00</b>	
<b>SWCD Assistance with Farm Bill (TSP)</b>	<b>\$400,200.00</b>	
<b>Conservation Assistance, Matching Funds</b>	<b>\$1,134,000.00</b>	
<b>District Director Mileage &amp; Per Diem</b>	<b>\$434,510.00</b>	
<b>Conservation Activity Program</b>	<b>\$326,500.00</b>	
<b>SWCD Legal Fees and Liability Insurance</b>	<b>\$58,600.00</b>	
<b>SWCD Internet Service Reimbursements</b>	<b>\$45,000.00</b>	
<b>SWCD Audit Reimbursements</b>	<b>\$25,000.00</b>	
<b>SUBTOTAL</b>	<b>\$4,617,204.00</b>	
<b>APPROPRIATION TOTAL</b>	<b>\$6,076,704.00</b>	
Method of Finance: General Revenue	\$5,676,504.00	
Unexpended Balance Forward	\$0.00	
<u>Federal Funds</u>	<u>\$400,200.00</u>	
Total Method of Finance	<u>\$6,076,704.00</u>	
Full- Time Equivalent Positions	<b>13.50</b>	

**Appropriation #13011 - Flood Control Dam Maintenance and Construction**  
**Proposed 2020 Operating Budget**  
September 1, 2019 - August 31, 2020

Description	Budget Allocation	Comments
<u>Personnel</u>		
Salaries and Wages - 1001	\$630,000.00	9.25 FTEs funded
Other Personnel Costs - 1002	\$15,000.00	
Appropriation Transfer to SWCD Assistance	\$56,870.00	SWCD Assistance Support
<u>Travel</u>		
Travel - 2005	\$40,000.00	
<u>Operating Expenses</u>		
Professional Fees and Services - 2001	\$5,000.00	
Fuels and Lubricants - 2002	\$8,500.00	
Consumable Supplies - 2003	\$3,000.00	
Utilities - 2004	\$7,500.00	
Building Rent - 2006	\$22,000.00	
Equipment and Other Rent - 2007	\$1,500.00	
Other Operating Expense - 2009	\$110,630.00	\$75,000 Contingency included
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$900,000.00</b>	
<b>Operation and Maintenance</b>	<b>\$4,935,000.00</b>	
<b>Engineer Services Design (10% Construction)</b>	<b>\$13,607,012.00</b>	
<b>Engineer Services Inspection (30% Construction)</b>	<b>\$40,821,037.00</b>	
<b>Structural Repair, Rehabilitation, and Upgrade</b>	<b>\$108,856,103.00</b>	
<b>SUBTOTAL</b>	<b>\$168,219,152.00</b>	
<b>APPROPRIATION TOTAL</b>	<b>\$169,119,152.00</b>	
Method of Finance: General Revenue	\$8,832,484.00	
Unexpended Balance Forward	\$0.00	
Federal Funds	\$10,286,668.00	
<u>Economic Stabilization Funds</u>	<u>\$150,000,000.00</u>	
Total Method of Finance	<u>\$169,119,152.00</u>	
Full- Time Equivalent Positions	9.25	

**Appropriation #13003 - CWA 319(H) NPS**  
**Proposed 2020 Operating Budget**  
September 1, 2019 - August 31, 2020

<u>Description</u>	<u>Budget Allocation</u>	<u>Comments</u>
<u>Personnel</u>		
Salaries and Wages - 1001	\$560,000.00	10 FTEs funded
Other Personnel Costs - 1002	\$15,000.00	
<u>Travel</u>		
Travel - 2005	\$32,950.00	
<u>Operating Expenses</u>		
Professional Fees and Services - 2001	\$3,750.00	
Fuels and Lubricants - 2002	\$6,000.00	
Consumable Supplies - 2003	\$8,650.00	
Utilities - 2004	\$9,500.00	
Building Rent - 2006	\$22,000.00	
Equipment and Other Rent - 2007	\$12,000.00	
Other Operating Expense - 2009	\$45,150.00	\$25,000 Contingency included
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$715,000.00</b>	
<b>External Grants and Services -Federal</b>	<b>\$3,884,800.00</b>	
<b>External Grants and Services -State</b>	<b>\$966,000.00</b>	
<b>SUBTOTAL</b>	<b>\$4,850,800.00</b>	
<b>APPROPRIATION TOTAL</b>	<b>\$5,565,800.00</b>	
Method of Finance: General Revenue		
Unexpended Balance Forward	\$0.00	
<u>Federal Funds</u>	<u>\$4,599,800.00</u>	
Total Method of Finance	<u>\$5,565,800.00</u>	
Full- Time Equivalent Positions	<b>10.00</b>	

**Appropriation #13004 - WQMP Program**  
**Proposed 2020 Operating Budget**  
September 1, 2019 - August 31, 2020

<u>Description</u>	<u>Budget Allocation</u>	<u>Comments</u>
<u>Personnel</u>		
Salaries and Wages - 1001	\$1,512,000.00	29.5 FTEs funded; 0.6 FTEs unfunded
Other Personnel Costs - 1002	\$42,000.00	
<b>SUBTOTAL</b>	<b>\$1,554,000.00</b>	
<u>Temple Office</u>		
Professional Fees and Services - 2001	\$26,150.00	
Fuels and Lubricants - 2002	\$3,000.00	
Consumable Supplies - 2003	\$1,100.00	
Utilities - 2004	\$5,500.00	
Travel - 2005	\$10,000.00	
Building Rent - 2006	\$70,000.00	
Equipment and Other Rent - 2007	\$4,500.00	
Other Operating Expense - 2009	\$50,534.00	\$25,000 Contingency included
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$170,784.00</b>	
<b>WQMP Cost-Share Incentives</b>	<b>\$2,115,929.00</b>	
<b>SUBTOTAL</b>	<b>\$2,115,929.00</b>	
<u>Hale Center Regional Office B-12B</u>		
Fuels and Lubricants - 2002	\$3,000.00	
Consumable Supplies - 2003	\$1,100.00	
Utilities - 2004	\$5,500.00	
Travel - 2005	\$2,500.00	
Building Rent - 2006	\$16,500.00	
Equipment and Other Rent - 2007	\$2,750.00	
Other Operating Expense - 2009	\$7,000.00	
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$38,350.00</b>	
<u>Harlingen Regional Office B-12A</u>		
Fuels and Lubricants - 2002	\$3,000.00	
Consumable Supplies - 2003	\$1,100.00	
Utilities - 2004	\$5,500.00	
Travel - 2005	\$2,500.00	
Building Rent - 2006	\$14,000.00	
Equipment and Other Rent - 2007	\$2,750.00	
Other Operating Expense - 2009	\$7,000.00	
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$35,850.00</b>	



**Appropriation #13004 - WQMP Program Continued**

Dublin Regional Office B-12D

Fuels and Lubricants - 2002	\$3,000.00
Consumable Supplies - 2003	\$1,100.00
Utilities - 2004	\$5,500.00
Travel - 2005	\$2,500.00
Building Rent - 2006	\$8,150.00
Equipment and Other Rent - 2007	\$2,750.00
Other Operating Expense - 2009	\$7,000.00
Capital Expense - 5000	\$0.00
<b>SUBTOTAL</b>	<b>\$30,000.00</b>

Mount Pleasant Regional Office B-12C

Fuels and Lubricants - 2002	\$3,000.00
Consumable Supplies - 2003	\$1,100.00
Utilities - 2004	\$5,500.00
Travel - 2005	\$2,500.00
Building Rent - 2006	\$9,000.00
Equipment and Other Rent - 2007	\$2,750.00
Other Operating Expense - 2009	\$7,000.00
Capital Expense - 5000	\$0.00
<b>SUBTOTAL</b>	<b>\$30,850.00</b>

Wharton Regional Office B-12E

Fuels and Lubricants - 2002	\$3,000.00
Consumable Supplies - 2003	\$1,100.00
Utilities - 2004	\$5,500.00
Travel - 2005	\$2,500.00
Building Rent - 2006	\$21,000.00
Equipment and Other Rent - 2007	\$2,750.00
Other Operating Expense - 2009	\$7,000.00
Capital Expense - 5000	\$0.00
<b>SUBTOTAL</b>	<b>\$42,850.00</b>

San Angelo Regional Office B-12F

Fuels and Lubricants - 2002	\$3,000.00
Consumable Supplies - 2003	\$1,100.00
Utilities - 2004	\$5,500.00
Travel - 2005	\$2,500.00
Building Rent - 2006	\$17,000.00
Equipment and Other Rent - 2007	\$2,750.00
Other Operating Expense - 2009	\$7,000.00
Capital Expense - 5000	\$0.00
<b>SUBTOTAL</b>	<b>\$38,850.00</b>

Includes Johnson City and San Angelo

**Appropriation #13004 - WQMP Program Continued**

Nacogdoches Regional Office B-12G

Fuels and Lubricants - 2002	\$6,000.00	
Consumable Supplies - 2003	\$2,500.00	
Utilities - 2004	\$8,500.00	
Travel - 2005	\$2,500.00	
Building Rent - 2006	\$23,000.00	Includes Nacogdoches and Gonzales
Equipment and Other Rent - 2007	\$2,750.00	
Other Operating Expense - 2009	\$25,000.00	
Capital Expense - 5000	\$0.00	

<b>SUBTOTAL</b>	<b>\$70,250.00</b>	
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<b>APPROPRIATION TOTAL</b>	<b>\$4,127,713.00</b>	
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Method of Finance: General Revenue	\$4,127,713.00
Unexpended Balance Forward	\$0.00
<u>Federal Funds</u>	<u>\$0.00</u>
Total Method of Finance	<u>\$4,127,713.00</u>

Full- Time Equivalent Positions	<b>30.10</b>
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**Appropriation #13013 - Carrizo Cane Eradication**  
**Proposed 2020 Operating Budget**  
September 1, 2019 - August 31, 2020

<u>Description</u>	<u>Budget Allocation</u>	<u>Comments</u>
<u>Personnel</u>		
Salaries and Wages - 1001	\$183,500.00	2.25 FTEs funded; 1 FTE unfunded
Other Personnel Costs - 1002	\$10,000.00	
<u>Travel</u>		
Travel - 2005	\$20,000.00	
<u>Operating Expenses</u>		
Professional Fees and Services - 2001	\$5,000.00	
Fuels and Lubricants - 2002	\$7,500.00	
Consumable Supplies - 2003	\$2,500.00	
Utilities - 2004	\$7,500.00	
Building Rent - 2006	\$32,000.00	
Equipment and Other Rent - 2007	\$1,000.00	
Other Operating Expense - 2009	\$34,000.00	\$25,000 Contingency included
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$303,000.00</b>	
<u>External Grants and Services</u>	\$1,173,000.00	
<b>SUBTOTAL</b>	<b>\$1,173,000.00</b>	
<b>APPROPRIATION TOTAL</b>	<b>\$1,476,000.00</b>	
Method of Finance: General Revenue	<b>\$1,476,000.00</b>	
Unexpended Balance Forward	<b>\$0.00</b>	
<u>Federal Funds</u>	<b>\$0.00</b>	
Total Method of Finance	<b>\$1,476,000.00</b>	
Full- Time Equivalent Positions	<b>3.25</b>	

**Appropriation #13800 - Indirect Administration**  
**Proposed 2020 Operating Budget**  
September 1, 2019 - August 31, 2020

<u>Description</u>	<u>Budget Allocation</u>	<u>Comments</u>
<u>Personnel</u>		
Salaries and Wages - 1001	\$612,000.00	8 FTEs funded
Other Personnel Costs - 1002	\$25,000.00	
<u>Travel</u>		
Travel - 2005	\$60,000.00	
<u>Operating Expenses</u>		
Professional Fees and Services - 2001	\$5,000.00	
Fuels and Lubricants - 2002	\$1,000.00	
Consumable Supplies - 2003	\$2,500.00	
Utilities - 2004	\$10,000.00	
Building Rent - 2006	\$20,000.00	Includes offsite file storage
Equipment and Other Rent - 2007	\$5,000.00	
Other Operating Expense - 2009	\$31,329.00	\$25,000 Contingency included
Capital Expense - 5000	\$0.00	
<b>SUBTOTAL</b>	<b>\$771,829.00</b>	
<b>APPROPRIATION TOTAL</b>	<b>\$771,829.00</b>	
Method of Finance: General Revenue	\$771,829.00	
Unexpended Balance Forward	\$0.00	
<u>Federal Funds</u>	<u>\$0.00</u>	
Total Method of Finance	<u>\$771,829.00</u>	
Full- Time Equivalent Positions	<b>8.00</b>	