



**Texas State Soil and Water Conservation Board  
 Clean Water Act §319(h) Nonpoint Source Grant Program  
 FY 2006 Project 06-12 Workplan**

| <b>NONPOINT SOURCE SUMMARY PAGE<br/>         for the CWA §319(h) Agricultural/Silvicultural Nonpoint Source Grant Program</b> |   |                               |                        |            |        |           |
|---|---|-------------------------------|------------------------|------------|--------|-----------|
| Title of Project:   | Leon River Watershed Protection Plan Project  |                               |                        |            |        |           |
| Project Goals/Objectives:   | (1) To use a locally-driven, stakeholder process to develop a Watershed Protection Plan for the Leon River watershed; (2) To enhance data collection efforts to support and facilitate implementation activities; (3) To provide an overall assessment of the Leon River watershed; and (4) To develop a WPP that can reduce bacteria loadings into the Leon River so as to meet state surface water quality standards. |                               |                        |            |        |           |
| Project Tasks:  | (1) Project Management; (2) Public Participation and Coordination; (3) Data Collection and Assessment; (4) Development of a Watershed Protection Plan   |                               |                        |            |        |           |
| Measures of Success:  | Development of a Watershed Protection Plan that (a) meets the 9 key elements as set forth by USEPA for watershed-based plans; (b) facilitates load reductions in bacteria identified by the draft Leon River TMDL; and (c) addresses other water quality concerns in the Leon River watershed.  |                               |                        |            |        |           |
| Project Type:   | Statewide ( ); Watershed Implementation/Education( );<br>Watershed Planning/Assessment (X); Watershed Protection (X)  |                               |                        |            |        |           |
| Status of Water Body:<br>2002 Water Quality<br>Inventory and 303(d) List  | <u>Segment ID:</u><br>1221-Leon River Below Proctor Lake  | <u>Parameter:</u><br>Bacteria | <u>Category:</u><br>5a |            |        |           |
| Project Location:   | Leon River Watershed below Proctor Lake and above Belton Lake in Comanche, Hamilton, Erath, Coryell, Mills and Bell Counties  |                               |                        |            |        |           |
| Key Project Activities:   | Hire Staff ( ); Monitoring ( ); Regulatory Assistance ( ); Technical Assistance ( );<br>Education (X); Implementation ( ); Demonstration ( ); Modeling (X); Other (X)   |                               |                        |            |        |           |
| NPS Management<br>Program Elements:   | LTG Objectives 1, 2, 5, 6, & 7<br>STG 1, Objectives C & D<br>STG 2, Objective A   |                               |                        |            |        |           |
| Project Costs:  | Federal:  | \$440,525                     | Non-Federal:           | \$353,683  | Total: | \$794,208 |
|   |   |                               | TSSWCB State GR        | \$ 60,000  |        |           |
|   |   |                               | Cooperator Match       | \$ 293,683 |        |           |
| Project Management:   | Brazos River Authority  |                               |                        |            |        |           |
| Project Period:   | October 1, 2006 – January 31, 2012  |                               |                        |            |        |           |

**Part I – Applicant Information**

| Applicant        |   |        |          |            |                |          |            |
|------------------|---|--------|----------|------------|----------------|----------|------------|
| Project Lead     | Trey Buzbee   |        |          |            |                |          |            |
| Title            | Regional Government & Customer Relations Manager, Central Basin |        |          |            |                |          |            |
| Organization     | Brazos River Authority  |        |          |            |                |          |            |
| E-mail Address   | <a href="mailto:tbuzbee@brazos.com">tbuzbee@brazos.com</a>      |        |          |            |                |          |            |
| Street Address   | 4600 Cobbs Drive  |        |          |            |                |          |            |
| City             | Waco  | County | McLennan | State      | TX             | Zip Code | 76714-7555 |
| Telephone Number | (254) 761-3163  |        |          | Fax Number | (254) 761-3205 |          |            |

| Project Partners   |   |
|--|---|
| Names  | Roles & Responsibilities  |
| Texas State Soil and Water Conservation Board (TSSWCB)   | Provide state oversight and management of all project activities. Ensure coordination of activities with TCEQ. Provide state funding. |
| Brazos River Authority (BRA)   | Perform and/or supervise all work described in tasks. Provide non-federal cooperator match.   |
| City of Comanche, City of Dublin, City of Gatesville, City of Hamilton, Texas Association of Dairymen, Texas Cattle Feeders Association, City of Gustine, Texas & Southwestern Cattle Raisers Association, Texas Farm Bureau, Comanche County, Erath County, Hamilton County, Bell County, Mills County, Coryell County, Soil and Water Conservation Districts | Local Stakeholder Groups  |
| Texas AgriLife Extension Service, Texas Commission on Environmental Quality, Texas Parks & Wildlife Department, Texas Department of Agriculture, USDA-Natural Resources Conservation Service, USDA-Agricultural Research Service   | Technical Advisory Group  |
| Contractor/Consultant – TBD by BRA   | Perform all work in Tasks 1, 2, 3, & 4.   |

**Part II – Project Information**

| Project Type   |   |             |                |     |    |
|--|---|-------------|----------------|-----|----|
| Surface Water  | X | Groundwater |                |     |    |
| Does the project implement recommendations made in a completed Watershed Protection Plan or approved TMDL Report or Implementation Plan? |   |             |                | Yes | No |
| If yes, identify the document.   |   |             |                |     | X  |
| If yes, identify the agency/group that developed and/or approved the document.   |   |             | Year Developed |     |    |

| Watershed Information               |                                |            |                  |              |
|-------------------------------------|--------------------------------|------------|------------------|--------------|
| Watershed Name(s)                   | Hydrologic Unit Code (8 Digit) | Segment ID | 305 (b) Category | Size (Acres) |
| Segment 1221 – Leon River Watershed | 12070201                       | 1221       | 5a               | 871,488      |

| Project Narrative  |
|--|
| <p><b>Problem/Need Statement</b></p> <p>The Leon River watershed below Proctor Lake and above Belton Lake encompasses approximately 1,362 square miles in Bell, Hamilton, Coryell, Comanche, Erath and Mills Counties. In 1998, the entire Leon River was placed on the <i>Texas 303(d) List</i> for having bacteria levels that “sometimes exceed water quality standards”. In 2000, the entire Leon River below Lake Proctor (Segment 1221) was placed on the <i>303(d) List</i> for bacteria levels “Not Supporting Contact Recreation Use”. The 2002 <i>303(d) List</i> identified only the “Portion of segment north of Gustine” and the “Portion of segment west of US Hwy 281” as having bacteria impairment. In September 2002, the TCEQ initiated a TMDL Modeling Study of the Leon River.</p> <p>A draft TMDL Modeling Report was issued in November 2006 that indicates bacteria loadings into the Leon River should be reduced by approximately 20% (2.51 E15 cfu/yr).</p> <p>The local stakeholders have expressed interest in taking an active role in developing management strategies to reduce bacteria loadings. At a TMDL Stakeholder Committee meeting in Hamilton on January 12, 2006, the BRA was asked by the Stakeholder Group to take the lead in facilitating the development of a Watershed Protection Plan.</p> <p>The Watershed Protection Plan will focus on water quality issues on Segment 1221 – Leon River Below Lake Proctor (and its tributaries).</p> |

## Project Narrative

### General Project Description

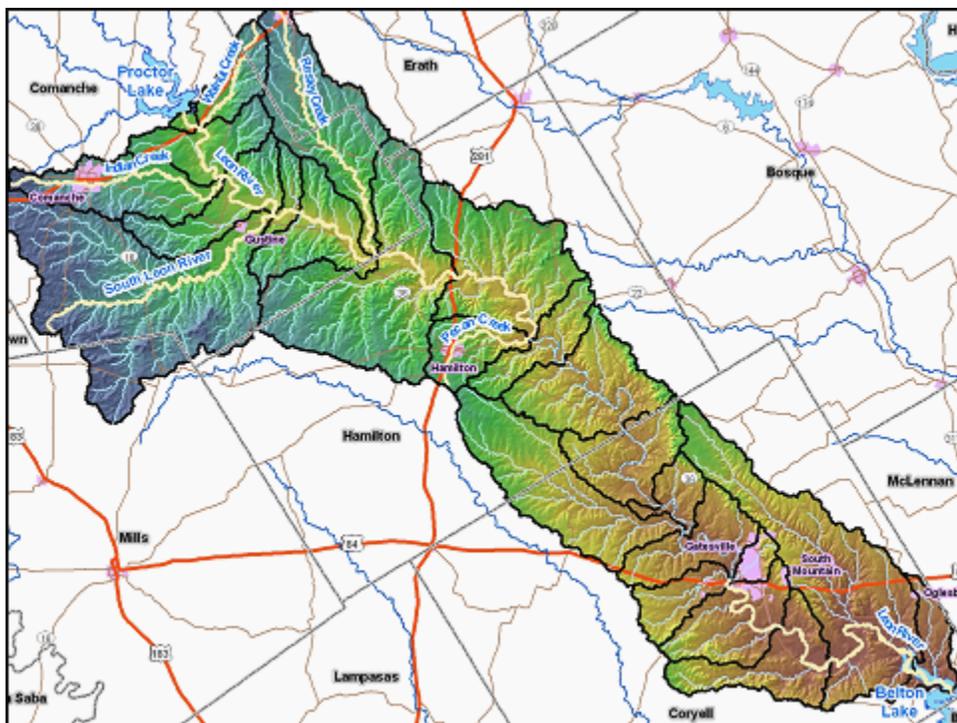
BRA will organize a Stakeholder Group consisting of, but not limited to, representatives from Cities, County Commissioner's Courts, agricultural producers' groups, wildlife interests, Soil and Water Conservation Districts and the dairy industry. A Technical Advisory Group will also be formed to help provide expertise to the Stakeholder Group. This TAG will consist of representatives from federal, state, and regional governmental agencies, and universities. The Stakeholder Group and Technical Advisory group will provide the foundation for this planning effort. The groups will meet quarterly or as needed to ensure that information is disseminated amongst the group and that all interests are considered. The BRA Regional Environmental Planner will contribute approximately 80% of their time towards this task.

BRA will continue to operate routine water quality monitoring sites throughout the basin under the Clean Rivers Program to provide long-term water quality data for this project. These monitoring activities will provide in-kind contributions toward the project. The more technical aspects of Task 3 (Data Collection and Assessment) and Task 4 (Development of a Watershed Protection Plan) will be contracted to an outside consultant. BRA will issue a Request for Proposals to select this contractor.

The Data Collection task will include routine water quality monitoring conducted by BRA. In addition, watershed reconnaissance surveys will be conducted by the BRA and/or their contractor to obtain more site-specific data and help characterize possible bacteria and nutrient sources.

The local stakeholders have expressed some concerns with the water quality model developed for the TCEQ TMDL process. The Water Quality Model Enhancement task (subtask 3.3) will use the TMDL Model inputs from local stakeholders and the most available water quality monitoring data to refine the model to better determine the most appropriate load reduction strategies. BRA's contractor will develop an interactive interface to the TMDL model that will enable stakeholders the ability to better evaluate the potential impacts of implementation measures.

The development of Watershed Protection Plan will allow local stakeholders to have much more ownership of identified load reduction strategies that will ultimately result in improved water quality throughout the Leon River watershed.



## Water Quality Impairment

Describe all known causes (pollutants of concern) of water quality impairments from any of the following sources: 2002 Water Quality Inventory and 303(d) List, 2002 Summary of Waterbodies with Water Quality Concerns (Secondary Concerns List) or Other Documented Sources (ex. Clean Rivers Program Basin Summary or Basin Highlights Reports).

### 2002 303(d) List

#### 1221 – Leon River below Lake Proctor

- Portion of Segment above Gustine – bacteria
- Portion of Segment west of Hwy 281 – bacteria

## Project Goals

- To use a locally-driven, stakeholder process to develop a Watershed Protection Plan for the Leon River watershed below Proctor Lake and above Lake Belton.
- To enhance data collection efforts to support and facilitate implementation activities.
- To provide an overall assessment of the Leon River watershed.
- To develop a WPP that can reduce bacteria loadings into the Leon River so as to meet state water quality standards.

| <b>Tasks, Objectives and Schedules</b> |   |          |              |                  |          |           |
|--|---|----------|--------------|------------------|----------|-----------|
| Task 1:                                | Project Management  |          |              |                  |          |           |
| Costs:                                 | Federal:  | \$20,000 | Non-Federal: | \$106,204        | Total:   | \$126,204 |
| Objective:                             | To provide project management that will ensure coordination and communication among Project Team members, maintain project deadlines and ensure the most cost efficient execution of the project.   |          |              |                  |          |           |
| Subtask 1.1:                           | Project Team Coordination – BRA will provide technical and administrative staff necessary to coordinate and monitor all tasks done under this grant. BRA will also ensure effective coordination and communication between members of the project team including the contractor, TAG, and Stakeholder Committees. |          |              |                  |          |           |
|  | Start Date:   | Month 1  |              | Completion Date: | Month 64 |           |
| Subtask 1.2:                           | Financial Management – BRA and the contractor will collaborate to track project costs on a quarterly basis.   |          |              |                  |          |           |
|  | Start Date:   | Month 1  |              | Completion Date: | Month 64 |           |
| Subtask 1.3:                           | Tracking Project Schedule – BRA will prepare and submit an annual update that tracks proposed timelines for each project task.  |          |              |                  |          |           |
|  | Start Date:   | Month 1  |              | Completion Date: | Month 64 |           |
| Subtask 1.4:                           | Progress Reports and Deliverable Submittal – BRA and the contractor will collaborate to prepare and submit progress reports on a quarterly basis that summarize accomplishments to date.  |          |              |                  |          |           |
|  | Start Date:   | Month 1  |              | Completion Date: | Month 64 |           |
| Deliverables                           | <ul style="list-style-type: none"> <li>• Project Team List</li> <li>• Quarterly Progress Reports</li> <li>• Financial Reports</li> </ul>  |          |              |                  |          |           |

| <b>Tasks, Objectives and Schedules</b> |   |           |              |                  |          |           |
|--|---|-----------|--------------|------------------|----------|-----------|
| Task 2:                                | Public Participation and Coordination   |           |              |                  |          |           |
| Costs:                                 | Federal:  | \$100,000 | Non-Federal: | \$177,204        | Total:   | \$277,204 |
| Objective:                             | Foster support from local stakeholders in the Leon River watershed and help coordinate and focus other implementation initiatives   |           |              |                  |          |           |
| Subtask 2.1:                           | Stakeholder Group - BRA will cooperate with local groups to organize a Watershed Protection Plan Stakeholder Group. This Stakeholder Group will meet quarterly or as needed.  |           |              |                  |          |           |
|  | Start Date:   | Month 1   |              | Completion Date: | Month 64 |           |
| Subtask 2.2:                           | Technical Advisory Group - BRA will work with the WPP Stakeholder Group and TMDL Stakeholder Committee to organize a Technical Advisory Group that will provide the Stakeholder group with technical expertise. This TAG will meet quarterly or as needed.  |           |              |                  |          |           |
|  | Start Date:   | Month 1   |              | Completion Date: | Month 64 |           |
| Subtask 2.3:                           | Stakeholder Meetings - BRA will facilitate Stakeholder Meetings quarterly (or as needed) at appropriate locations in the watershed.   |           |              |                  |          |           |
|  | Start Date:   | Month 1   |              | Completion Date: | Month 64 |           |
| Subtask 2.4:                           | Information Dissemination - Website, Press Releases, technical reports – BRA will maintain a Leon River Watershed Protection Plan website. Any press releases or technical reports generated through this project will be approved by BRA staff and the TSSWCB prior to being released.   |           |              |                  |          |           |
|  | Start Date:   | Month 1   |              | Completion Date: | Month 64 |           |
| Subtask 2.5:                           | Collaborate with local, state, and federal governmental entities as well as other organizations to coordinate watershed planning and implementation activities  |           |              |                  |          |           |
|  | Start Date:   | Month 1   |              | Completion Date: | Month 64 |           |
| Subtask 2.6                            | To facilitate public participation in the final stages of WPP development, BRA and their Contractor will hold a series of Focus Group meetings in June 2009, a Working Committee meeting in July 2009, a Technical Advisory Group meeting in August 2009, a meeting to receive public comment on the 1 <sup>st</sup> draft of the WPP in February 2011, and a public meeting to distribute the final published WPP and highlight strategies from the WPP in January 2012. |           |              |                  |          |           |
|  | Start Date:   | Month 32  |              | Completion Date: | Month 64 |           |
| Deliverables                           | <ul style="list-style-type: none"> <li>List of Stakeholders (including names, affiliations, and contact information)</li> <li>Schedule of Stakeholder Committee Meetings</li> <li>Other Reports or Documents (such as meeting agendas, meeting notices, meeting materials, meeting summaries, press releases)</li> <li>Website</li> </ul>   |           |              |                  |          |           |

| <b>Tasks, Objectives and Schedules</b> |  |           |              |                  |          |           |
|--|--|-----------|--------------|------------------|----------|-----------|
| Task 3:                                | Data Collection and Assessment   |           |              |                  |          |           |
| Costs:                                 | Federal:   | \$200,000 | Non-Federal: | \$70,275         | Total:   | \$270,275 |
| Objective:                             | To improve the understanding of water quality concerns in the Leon River Watershed.  |           |              |                  |          |           |
| Subtask 3.1:                           | BRA will continue to collect routine monitoring in the Leon River watershed through the Clean Rivers Program and may conduct other special studies as needed.  |           |              |                  |          |           |
|  | Start Date:  | Month 1   |              | Completion Date: | Month 64 |           |
| Subtask 3.2:                           | Collect and compile any and all pertinent information that may impact water quality, specifically bacteria, for the Leon River watershed. This data may include, but is not limited to, special water quality monitoring, as well as, gathering information regarding: septic systems, more accurate wildlife and livestock censuses, wastewater treatment plants and collection systems, runoff from dairy waste application fields, etc. Reconnaissance surveys will be conducted throughout the watershed to obtain more site-specific data to characterize possible bacteria and nutrient sources. |           |              |                  |          |           |
|  | Start Date:  | Month 1   |              | Completion Date: | Month 36 |           |
| Subtask 3.3:                           | Utilize information gathered in Subtask 3.2 as inputs in the TCEQ's TMDL model to help better focus implementation activities. This model refinement Subtask will assist the Stakeholder Group in evaluating and selecting implementation strategies.  |           |              |                  |          |           |
|  | Start Date:  | Month 1   |              | Completion Date: | Month 36 |           |
| Deliverables                           | <ul style="list-style-type: none"> <li>• Clean Rivers Program Monitoring Report</li> <li>• QAPP from BRA contractor for modeling work</li> <li>• Compilation of any data collected through this project</li> <li>• Model output Summary</li> </ul>   |           |              |                  |          |           |

| <b>Tasks, Objectives and Schedules</b> |   |           |                  |           |        |           |
|--|---|-----------|------------------|-----------|--------|-----------|
| Task 4:                                | Development of a Watershed Protection Plan  |           |                  |           |        |           |
| Costs:                                 | Federal:  | \$120,525 | Non-Federal:     | \$0       | Total: | \$120,525 |
| Objective:                             | Restore and maintain the contact recreation use and promote incentives that will maintain the support of aquatic life use in the Leon River Watershed   |           |                  |           |        |           |
| Subtask 4.1:                           | Through input for local stakeholders, data collection and modeling enhancements, develop a Watershed Protection Plan that meets USEPA's nine key elements of a watershed-based plan.  |           |                  |           |        |           |
|  | Start Date:   | Month 1   | Completion Date: | Month 48  |        |           |
| Subtask 4.2                            | To conclude the final stages of WPP development, BRA and their Contractor will integrate stakeholder developed load reduction strategies and draft text for the WPP document. BRA and their Contractor will deliver a peer review draft of the WPP in January 2010 to the TSSWCB for review. BRA and their Contractor will subsequently integrate and address TSSWCB comments on the peer review draft of the WPP.  |           |                  |           |        |           |
|  | Start Date:   | Month 36  | Completion Date: | Month 47  |        |           |
| Subtask 4.3                            | To conclude the final stages of WPP development, BRA will release for public comment a 1 <sup>st</sup> draft of the WPP in December 2010 for a 60-day (at least) public comment period. BRA will also print and publish an executive summary style fact sheet or public information brochure about the WPP. During the public comment period, BRA will host a meeting in the watershed to receive public comment on the 1 <sup>st</sup> draft. BRA will distribute the 1 <sup>st</sup> draft of the WPP document to stakeholders; distribution shall be as appropriate to each individual stakeholder. BRA will subsequently integrate and address public comments on the 1 <sup>st</sup> draft of the WPP. |           |                  |           |        |           |
|  | Start Date:   | Month 50  | Completion Date: | Month 52  |        |           |
| Subtask 4.4                            | To conclude the final stages of WPP development, BRA will release for public comment a 2 <sup>nd</sup> draft of the WPP in December 2010 for a 30-day (at least) public comment period. During the public comment period, BRA will explain to stakeholders, as needed, changes made to the 1 <sup>st</sup> draft. BRA will distribute the 2 <sup>nd</sup> draft of the WPP document to stakeholders; distribution shall be as appropriate to each individual stakeholder. BRA will subsequently integrate and address public comments on the 2 <sup>nd</sup> draft of the WPP.  |           |                  |           |        |           |
|  | Start Date:   | Month 56  | Completion Date: | Month 57s |        |           |
| Subtask 4.5                            | To conclude the final stages of WPP development, BRA will deliver to TSSWCB in September 2011 a final draft of the WPP for submission to USEPA for federal consistency review. After the 60-day (maximum) federal consistency review period, BRA will integrate and address USEPA comments on the final draft of the WPP. USEPA comments shall be integrated and addressed to the extent practicable without fundamentally altering the stakeholder –framed intent of WPP content.  |           |                  |           |        |           |
|  | Start Date:   | Month 57  | Completion Date: | Month 60  |        |           |
| Subtask 4.6                            | To conclude the final stages of WPP development, BRA will distribute the final WPP to stakeholders; distribution shall be as appropriate to each individual stakeholder. BRA will post the final WPP to the project website. BRA will host a public meeting to highlight strategies from the final WPP in January 2012.   |           |                  |           |        |           |
|  | Start Date:   | Month 61  | Completion Date: | Month 64  |        |           |
| Deliverables                           | <ul style="list-style-type: none"> <li>• Watershed Protection Plan Outline</li> <li>• Peer Review draft of Watershed Protection Plan (January 2010)</li> <li>• 1<sup>st</sup> Draft of Watershed Protection Plan (December 2010)</li> <li>• 2<sup>nd</sup> Draft of Watershed Protection Plan (May 2011)</li> <li>• Final Draft of Watershed Protection Plan (September 2011)</li> <li>• Published Watershed Protection Plan (January 2012)</li> </ul>  |           |                  |           |        |           |

## Measures of Success

The development of a Watershed Protection Plan that (a) meets the 9 key elements as set forth by USEPA for watershed-based plans; (b) facilitates load reductions in bacteria identified by the draft Leon River TMDL; and (c) addresses other water quality concerns in the Leon River watershed.

## 2005 Texas Nonpoint Source Management Program Document Reference

### Goals &/or Milestone(s)

#### Long-term Goals, Objectives

- 1 – Focus...available resources in watersheds identified as impacted by NPS pollution in the latest state approved *Texas Water Quality Inventory and 303(d) List*.
- 2 – Support the implementation of state, regional and local programs to prevent NPS pollution through assessment...and education.
- 5 – Develop partnerships, relationships...to facilitate collective, cooperative approaches to manage NPS pollution.
- 6 – Increase overall public awareness of NPS issues and prevention activities.
- 7 – Enhance public participation and outreach by providing forums for citizens and industry to contribute their ideas and concerns about the water quality management process.

#### Short-term Goals

Goal One – Data Collection and Assessment: Coordinate with appropriate federal, state, regional and local entities, private sector groups, and citizen groups and target CWA §319(h) grant funds toward water quality assessment activities in high priority, NPS-impacted watersheds...

- Objective C – Conduct special studies to determine sources of NPS pollution and gain information to target...BMP implementation activities.
- Objective D – Develop...WPPs for watersheds identified as impacted by NPS pollution on the latest state approved CWA §303(d) List.

Goal Two – Implementation: Coordinate and administer the NPS program to support the implementation of...Watershed Protection Plans and other state, regional, and local plans/programs to reduce NPS pollution...

- Objective A – Work with regional and local entities to determine priority areas and develop and implement strategies to address NPS pollution in those areas.

**Part III – Financial Information**

| <b>Budget Summary</b>       |                |                           |                  |            |
|-----------------------------|----------------|---------------------------|------------------|------------|
| Federal 319(h)              | \$ 440,525     | % of total project (≤60%) |                  | 55%        |
| TSSWCB State GR             | \$ 60,000      | % of total project        |                  | 8%         |
| Cooperator Match            | \$ 293,683     | % of total project        |                  | 37%        |
| Total Project Cost          | \$ 794,208     | Total project %           |                  | 100%       |
| Category                    | Federal 319(h) | TSSWCB State GR           | Cooperator Match | Total      |
| Personnel                   | \$ 74,390      | \$ 0                      | \$ 54,720        | \$ 129,110 |
| Fringe Benefits             | \$ 41,655      | \$ 0                      | \$ 30,643        | \$ 72,298  |
| Travel                      | \$ 13,800      | \$ 0                      | \$ 1,200         | \$ 15,000  |
| Equipment                   | \$ 0           | \$ 0                      | \$ 0             | \$ 0       |
| Supplies                    | \$ 0           | \$ 0                      | \$ 0             | \$ 0       |
| Contractual                 | \$ 302,472     | \$ 60,000                 | \$ 138,053       | \$ 500,525 |
| Construction                | \$ 0           | \$ 0                      | \$ 0             | \$ 0       |
| Other                       | \$ 0           | \$ 0                      | \$ 63,595        | \$ 63,595  |
| <b>Total Direct Costs</b>   | \$ 432,317     | \$ 60,000                 | \$ 288,211       | \$ 780,528 |
| <b>Indirect Costs (15%)</b> | \$ 8,208       | \$ 0                      | \$ 5,472         | \$ 13,680  |
| <b>Total Project Costs</b>  | \$ 440,525     | \$ 60,000                 | \$ 293,683       | \$ 794,208 |

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.

| <b>Budget Justification (Federal)</b> |              |   |
|---------------------------------------|--------------|---|
| Category                              | Total Amount | Justification   |
| Personnel                             | \$ 74,390    | BRA staff – Watershed Specialist and Regional Environmental Planner |
| Fringe Benefits                       | \$ 41,655    | 56% of Personnel  |
| Travel                                | \$ 13,800    | For travel to local meetings and other project activities           |
| Equipment                             | \$ 0         | N/A   |
| Supplies                              | \$ 0         | N/A   |
| Contractual                           | \$ 302,472   | Consultant Contractor   |
| Construction                          | \$ 0         | N/A   |
| Other                                 | \$ 0         | N/A   |
| Indirect                              | \$ 8,208     | 10% of Personnel  |

| <b>Budget Justification (State GR)</b> |  |                       |
|--|--|-----------------------|
| Category                               | Total Amount   | Justification         |
| Personnel                              | \$ 0   | N/A                   |
| Fringe Benefits                        | \$ 0   | N/A                   |
| Travel                                 | \$ 0   | N/A                   |
| Equipment                              | \$ 0   | N/A                   |
| Supplies                               | \$ 0   | N/A                   |
| Contractual                            | \$ 60,000  | Consultant Contractor |
| Construction                           | \$ 0   | N/A                   |
| Other                                  | \$ 0   | N/A                   |
| Indirect                               | \$ 0   | N/A                   |
| SOURCE                                 | TSSWCB will provide \$60,000 in non-federal funds sourced from state appropriations (FY2009 General Revenue) through a TMDL Program Grant to BRA. Funds must be expended between May 1, 2009 and September 30, 2010. |                       |

| <b>Budget Justification (Cooperator Match)</b> |              |   |
|--|--------------|---|
| Category                                       | Total Amount | Justification   |
| Personnel                                      | \$ 54,720    | BRA staff – Watershed Specialist and Regional Environmental Planner |
| Fringe Benefits                                | \$ 30,643    | 56% of Personnel  |
| Travel   | \$ 1,200     | For travel to local meetings and other project activities           |
| Equipment                                      | \$ 0         | N/A   |
| Supplies                                       | \$ 0         | N/A   |
| Contractual                                    | \$ 138,053   | Contractual Services  |
| Construction                                   | \$ 0         | N/A   |
| Other  | \$ 63,595    | BRA, Routine Water Quality Monitoring                               |
| Indirect                                       | \$ 5,472     | 10% of Personnel  |