

2019 City of New Braunfels Workplan & Funding Application Revision

EAHCP Implementing Committee
December 20, 2018



City of New Braunfels- 2019 Approved EAHCP Workplan Budget

HCP Section	Conservation Measure	Table 7.1	Available Budget for 2019	Estimated 2019 Budget	Delta from Available Budget
5.2.1	Flow Split Management	\$30,000	\$30,000	\$0	\$30,000
5.2.2.1/ 5.2.2.3	Old Channel Aquatic Vegetation Restoration & Maintenance	\$100,000	\$100,000	\$50,000	\$50,000
5.2.2.2/ 5.2.2.3	Landa Lake/ Comal River Aquatic Vegetation Restoration & Maintenance	\$50,000	\$50,000	\$100,000	(\$50,000)
5.2.3	Management of Public Recreation	\$0	\$0	\$0	\$0
5.2.4	Decaying Vegetation Removal and Dissolved Oxygen Management	\$15,000	\$15,000	\$15,000*	\$0
5.2.5/ 5.2.9	Non-Native Animal Species Control	\$75,000	\$75,000	\$55,000	\$20,000
5.2.6/ 6.3.6	Monitoring and Reduction of Gill Parasites	\$75,000	\$75,000	\$10,000*	\$65,000
5.2.7	Prohibition of Hazardous Material Transport Routes	\$0	\$0	\$0	\$0
5.2.8	Native Riparian Habitat Restoration (Riffle Beetle)	\$25,000	\$25,000	\$25,000	\$0
5.2.10	Litter and Floating Vegetation Management	\$0	\$0	\$30,000	(\$30,000)
5.2.11	Golf Course Management	\$0	\$0	\$0	\$0
5.7.1	Native Riparian Habitat Restoration	\$100,000	\$75,000	\$100,000	(\$25,000)
5.7.5	Management of Household Hazardous Waste	\$30,000	\$30,000	\$30,000	\$0
5.7.6	Impervious Cover/ Water Quality Protection	\$150,000	\$150,000	\$150,000	\$0
Totals		\$650,000	\$625,000	\$565,000	\$60,000

Impervious Cover/ Water Quality Protection (5.7.6)

2019 Goals:

- Construct bio-retention basin at North Houston Ave at Upper Spring Run per design plans completed in 2018
- Design and install an underground stormwater treatment vault that will treat stormwater runoff prior to discharging via underground storm drain piping to Spring Run #1
- Design of a pervious parking surface at a City-owned parking lot located at the corner of Elizabeth Ave and Landa Park Drive

Estimated 2019 Budget: ~~\$150,000~~ \$250,000

City of New Braunfels-2019 Revised EAHCP Budget

HCP Section	Conservation Measure	Table 7.1	Available Budget for 2019	Estimated 2019 Budget	Delta from Available Budget
5.2.1	Flow Split Management	\$30,000	\$30,000	\$0	\$30,000
5.2.2.1/ 5.2.2.3	Old Channel Aquatic Vegetation Restoration & Maintenance	\$100,000	\$100,000	\$50,000	\$50,000
5.2.2.2/ 5.2.2.3	Landa Lake/ Comal River Aquatic Vegetation Restoration & Maintenance	\$50,000	\$50,000	\$100,000	(\$50,000)
5.2.3	Management of Public Recreation	\$0	\$0	\$0	\$0
5.2.4	Decaying Vegetation Removal and Dissolved Oxygen Management	\$15,000	\$15,000	\$15,000*	\$0
5.2.5/ 5.2.9	Non-Native Animal Species Control	\$75,000	\$75,000	\$55,000	\$20,000
5.2.6/ 6.3.6	Monitoring and Reduction of Gill Parasites	\$75,000	\$75,000	\$10,000*	\$65,000
5.2.7	Prohibition of Tracked Vehicles	\$0	\$0	\$0	\$0
5.2.8	Native Riparian Habitat Restoration	\$25,000	\$25,000	\$25,000	\$0
5.2.10	Litter and Debris Management	\$0	\$0	\$30,000	(\$30,000)
5.2.11	Golf Course Management	\$0	\$0	\$0	\$0
5.7.1	Native Riparian Habitat Restoration	\$100,000	\$75,000	\$100,000	(\$25,000)
5.7.5	Management of Household Hazardous Waste	\$30,000	\$30,000	\$30,000	\$0
5.7.6	Impervious Cover/ Water Quality Protection	\$150,000	\$250,000	\$250,000	\$0
Totals		\$650,000	\$725,000	\$665,000	\$60,000

\$100,000 of unspent funds in 2018 budget. Requesting to reallocate unspent funds from 2018 to 2019 budget

