

## 2019 San Marcos/Texas State University Work Plan Budget

HCP Section	Conservation Measure	Table 7.1	Available budget for 2019 (7.1a)	Estimated 2019 Budget	Difference (from available)
5.3.1/5.4.1	Texas wild-rice Enhancement	\$100,000	\$100,000	84,000 TxSt <u>28,000 SMARC</u> \$112,000 Total	(\$12,000) <sup>1</sup>
5.3.6/5.4.4	Sediment Management	\$25,000	\$25,000	\$0	\$25,000 <sup>3</sup>
5.3.8/5.4.3/ 5.4.12	Control of Non-Native Plant Species	\$50,000	\$50,000	87,360 TxSt <u>42,920 EBR</u> \$130,280 Total	(\$76,920) <sup>1</sup>
5.3.3/5.4.3	Management of Floating Vegetation Mats and Litter	\$80,000	\$110,000 <sup>5</sup>	\$74,330	\$35,670 <sup>1</sup>
5.3.5/5.3.9/ 5.4.11/5.4.13	Non-Native Species Control	\$35,000	\$35,000	\$26,750	\$8,250 <sup>1</sup>
5.3.7	Designation of Permanent Access Points/Bank Stabilization	\$20,000	\$20,000	\$0	\$20,000 <sup>1</sup>
5.7.1	Native Riparian Restoration	\$20,000	\$20,000	\$20,000	\$0
5.3.2/5.4.2	Management of Recreation in Key Areas	\$56,000	\$56,000	\$56,000	\$0
5.7.6	Impervious Cover/Water Quality Protection	\$200,000	\$380,500 <sup>6</sup>	\$1,528,200	(\$1,147,700) <sup>2,4</sup>
5.7.5	Management of HHW	\$30,000	\$30,000	\$30,000	\$0
5.3.4	Prohibition of Hazardous Material Transport	\$0	\$0	\$0	\$0
5.7.3,4,5,7,8,9 & 10	Various unfunded Measures	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$616,000</b>	<b>\$826,500</b>	<b>\$1,977,560</b>	<b>(\$1,151,060)</b>

(1) \$63,920 from Litter/Plant Mat (\$35,670), Non-native animal removal (\$8,250), & Access points (\$20,000) of which \$12,000 will be transferred to Texas wild-rice enhancement; & \$51,670 will be transferred to Non-native plants. (2) This amount will be borrowed from 2020- 2024 of Impervious Cover funding. A better estimate of the construction costs will be determined with completion of the 60% final construction designs. (3) Sediment Management funding will be transferred to Impervious Cover and Water Quality Protection. (4) \$28,360 will be transferred to Non-native Plant control. (5) The increase of \$30,000 is the result of the re-allocation of unspent funds from 5.3.3/5.4.3 in 2018 (\$30,000) to 2019. (6) The increase of \$300,000 is the result of the re-allocation of unspent funds from 5.7.6 in 2018 (\$300,000) to 2019.