

Table 7.2 (Table 7.1 modified w/ known adjustments 6/19/2014): EAHCP IMPLEMENTATION COSTS BLACK = Original Table 7.1 Estimate RED = Actual Expenditure GREEN = Budgeted/Contracted																				
ACTIVITY	Annual Costs (Years 1-7)								TOTAL	Annual Costs (Years 8-15)								TOTAL	Total \$\$ Phase I and II	
	2013	2014	2015	2016	2017	2018	2019	TOTAL Phase I		2020	2021	2022	2023	2024	2025	2026	2027			TOTAL Phase II
CPM Stage V (§ 5.1.4)	NA	NA	NA	NA	NA	NA	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA		NA	
Use of SAWS ASR for Springflow Protection Trade Off (§ 5.5.1)																				
Obtaining Leases and Options for Water	\$ 459,823	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 29,013,823	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 4,759,000	\$ 38,072,000	\$	\$ 67,085,823
O&M Costs related to the actual use of the ASR	\$ 69,128	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 13,233,128	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 17,552,000	\$	\$ 30,785,128
Regional Water Conservation Program (§ 5.1.3)	\$ 135,849	\$ 985,500	\$ 1,973,000	\$ 1,973,000	\$ 1,973,000	\$ 1,973,000	\$ 1,973,000	\$ 10,987,349	\$ 1,973,000	\$ 1,973,000	\$ 1,479,750	\$ 986,500	\$ 493,250	\$ 493,250	\$ 493,250	\$ 493,250	\$ 493,250	\$ 8,385,250	\$	\$ 19,372,599
Voluntary Irrigation Suspension Program Option (§ 5.1.2)	\$ -	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 25,032,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 4,172,000	\$ 33,376,000	\$	\$ 58,408,000
SAN MARCOS SPRINGS - Measures to Reduce the Impacts of Drought and Recreation and Enhance the Viability of the Listed Species																				
Texas wild-rice enhancement and restoration (§ 5.3.1, § 5.4.1)	\$ 226,326	\$ 176,000	\$ 178,500	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 1,030,826	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	\$	\$ 1,830,826
Sediment removal - Sewell Park (§ 5.3.6, § 5.4.4)	\$ 151,800	\$ 180,000	\$ 223,200	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 655,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000	\$	\$ 855,000
Aquatic vegetation restoration (non-native removal and native re-establishment) and maintenance - San Marcos River (§ 5.3.8, § 5.4.3, § 5.4.12)	\$ 278,300	\$ 176,000	\$ 344,405	\$ 125,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 1,098,705	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$	\$ 1,498,705
Management of floating vegetation mats and litter removal (Spring Lake and San Marcos River) (§ 5.3.3, § 5.4.3)	\$ 45,027	\$ 48,798	\$ 51,298	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 465,123	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 640,000	\$	\$ 1,105,123
Non-native animal species control (§ 5.3.5, § 5.3.9, § 5.4.11, § 5.4.13)	\$ 32,957	\$ 24,960	\$ 24,960	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 222,877	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 280,000	\$	\$ 502,877
Sessom Creek sand bar removal (§ 5.4.6)	\$ 25,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 175,000
Low Impact Development / BMPs (§ 5.7.3)	\$ 300,889	\$ 320,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,620,889	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,600,000	\$	\$ 3,220,889
Recreation control in key areas (enforcement) (§ 5.3.2, § 5.4.2)	\$ 65,781	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 401,781	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 448,000	\$	\$ 849,781
Restoration of riparian zone with native vegetation (§ 5.7.1)	\$ 99,803	\$ 203,000	\$ 55,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 437,803	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 160,000	\$	\$ 597,803
Bank stabilization / Permanent access points (§ 5.3.7)	\$ 468,639	\$ 667,450	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,236,089	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 140,000	\$	\$ 1,376,089
Bio-monitoring (§ 6.3.1)	\$ 199,994	\$ 225,000	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 1,467,564	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 1,668,114	\$	\$ 3,135,676
Water Quality Monitoring and Protection (§ 5.7.2, 5.7.6)	\$ 85,969	\$ 237,215	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 1,584,509	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 2,018,120	\$	\$ 3,602,629
Household hazardous waste program (§ 5.7.5)	\$ 14,363	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 194,363	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 240,000	\$	\$ 434,363
Other Measures																				
Management of public recreational use (§ 5.3.2.1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Prohibition of hazardous materials route (§ 5.3.4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Diversion of Surface Water (§ 5.4.5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Driving Classes in Spring Lake (§ 5.4.7)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Creation of Scientific Areas (§ 5.6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Research Programs in Spring Lake (§ 5.4.8)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Boating in Spring Lake and Sewell Park (§ 5.3.10)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Septic system registration and permitting program (§ 5.7.3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Management of golf course grounds (§ 5.4.9)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
TOTAL	\$ 1,994,848	\$ 2,419,423	\$ 1,719,142	\$ 1,176,779	\$ 1,126,779	\$ 1,076,779	\$ 1,076,779	\$ 10,590,529	\$ 1,076,779	\$ 1,076,779	\$ 1,076,779	\$ 1,076,779	\$ 1,076,779	\$ 1,076,779	\$ 1,076,779	\$ 1,076,779	\$ 1,076,779	\$ 8,594,232	\$	\$ 19,184,761
COMAL SPRINGS - Measures to Reduce the Impacts of Drought and Recreation Enhance the Viability of the Listed Species																				
Old Channel ERPA - Includes aquatic vegetation restoration and maintenance; limited channel modifications as necessary to enhance fountain darter habitat, and removal of the sediment island (§ 5.2.2.1)	\$ 349,240	\$ 175,000	\$ 175,000	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 1,149,240	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	\$	\$ 1,949,240
Flow-split management - old and new channels (§ 5.2.1)	\$ 127,938	\$ 181,250	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 334,188	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000	\$	\$ 374,188
Landa Lake and Comal River - aquatic vegetation restoration and maintenance (§ 5.2.2 except § 5.2.2.1)	\$ 130,659	\$ 220,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 825,659	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$	\$ 1,225,659
Non-native animal species control (§ 5.2.5, § 5.2.9)	\$ 89,965	\$ 135,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 599,965	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 600,000	\$	\$ 1,199,965
Decaying vegetation removal program (§ 5.2.4)	\$ 168,692	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 258,692	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 120,000	\$	\$ 378,692
Riparian improvements and sediment removal specific to the Comal Springs riffle beetle (§ 5.2.8)	\$ 110,050	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 335,050	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000	\$	\$ 535,050
Gill parasite control and non-native snail removal program including optimization research (§ 5.2.6)	\$ 174,910	\$ 175,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 674,910	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 600,000	\$	\$ 1,274,910
Restoration of riparian zone with native vegetation (§ 5.7.1)	\$ 250,905	\$ 430,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,180,905	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	\$	\$ 1,980,905
Prohibition of hazardous materials route (§ 5.2.7)	\$ -	\$ 10,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 13,000
BMPs for stormwater control (§ 5.7.6)	\$ 169,340	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 469,340	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$	\$ 569,340
Increment program for low impact development (§ 5.7.6)	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000	\$	\$ 1,200,000
Bio-monitoring (§ 6.3.1)	\$ 199,994	\$ 225,000	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 1,467,569	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 1,668,120	\$	\$ 3,135,689
Water Quality Monitoring (§ 5.7.4)	\$ 85,969	\$ 237,215	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 1,584,509	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 2,018,120	\$	\$ 3,602,629
Household hazardous waste program (§ 5.7.5)	\$ 41,449	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 221,449	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 240,000	\$	\$ 461,449
Other Measures																				
Creation of state scientific areas (§ 5.6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ -
Management of public recreational use (§ 5.2.3)	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 2,000
Golf Course Mgmt Plan	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 1,000
Education	\$ 3,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$ 3,349
Litter Control and Floating Vegetation	\$ 37,964	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 277,964	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 320,000	\$	\$ 597,964
TOTAL	\$ 1,940,424	\$ 2,049,465	\$ 1,255,780	\$ 1,200,780	\$ 1,150,780	\$ 1,075,780	\$ 1,125,780	\$ 9,738,789	\$ 1,075,780	\$ 1,075,780	\$ 1,125,780	\$ 1,075,780	\$ 1,075,780	\$ 1,125,780	\$ 1,075,780	\$ 1,075,780	\$ 1,075,780	\$ 8,706,240	\$	