

ATTACHMENT 9  
**EAHCP Table 7.2**

ACTIVITY	Annual Costs (Years 1-7)							Annual Costs (Years 8-15)							Total Estimate	Δ: Estimate - Table 7.1		Table 7.1 + 2%		Δ: Estimate - Table 7.1 + 2%	
	2013 Actual	2014 Actual	2015 Budgeted	2016 WP	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026		2027					
	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA		NA					
CPM Stage V (§ 5.1.4)																					
Use of SAWS ASR for Springflow Protection Trade Off (§ 5.5.1)																					
Obtaining Leases and Options for Water	\$ 459,823	\$ 844,663	\$ 3,866,740	\$ 5,200,100	\$ 5,200,100	\$ 5,200,100	\$ 6,866,800	\$ 6,866,800	\$ 6,866,800	\$ 6,866,800	\$ 3,866,740	\$ 3,866,740	\$ 3,866,740	\$ 3,866,740	\$ 3,866,740	\$ 67,572,426	\$ 71,385,000	\$ 3,812,574	\$ 82,299,371	\$ 14,726,945	
O&M Costs related to the actual use of the ASR	\$ 69,128	\$ 149,147	\$ 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	\$ 2,194,000	\$ 2,194,000	\$ 2,194,000	\$ 28,740,275	\$ 32,910,000	\$ 4,169,725	\$ 37,941,757	\$ 9,201,482		
Regional Water Conservation Program (§ 5.1.3)	\$ 135,849	\$ 475,081	\$ 1,813,000	\$ 1,813,000	\$ 1,813,000	\$ 1,973,000	\$ 1,973,000	\$ 1,973,000	\$ 1,973,000	\$ 1,479,750	\$ 986,500	\$ 493,250	\$ 493,250	\$ 493,250	\$ 18,381,180	\$ 19,730,000	\$ 1,348,820	\$ 22,258,637	\$ 3,877,457		
Voluntary Irrigation Suspension Program Option (§ 5.1.2)	\$ -	\$ 1,201,938	\$ 8,753,500	\$ 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	\$ 4,172,000	\$ 4,172,000	\$ 60,019,438	\$ 62,580,000	\$ 2,560,562	\$ 72,148,135	\$ 12,128,697		
<b>SAN MARCOS SPRINGS - Measures to Reduce the Impacts of Drought and Recreation and Enhance the Viability of the Listed Species</b>																					
Texas wild-rice enhancement and restoration (§ 5.3.1, § 5.4.1)	\$ 226,326	\$ 175,985	\$ 178,500	\$ 166,737	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,872,548	\$ 1,850,000	\$ (22,548)	\$ 2,087,463	\$ 214,915		
Sediment removal - Sewell Park (§ 5.3.6, § 5.4.4)	\$ 151,800	\$ 180,000	\$ 219,450	\$ 193,042	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 1,019,292	\$ 850,000	\$ (169,292)	\$ 907,335	\$ (111,957)		
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	\$ 344,402	\$ 244,281	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,617,983	\$ 1,375,000	\$ (242,983)	\$ 1,501,852	\$ (116,131)		
Management of floating vegetation mats and litter removal (Spring Lake and San Marcos River) (§ 5.3.3, § 5.4.3)	\$ 45,027	\$ 41,575	\$ 51,298	\$ 51,298	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,069,198	\$ 1,200,000	\$ 130,802	\$ 1,383,473	\$ 314,275		
Non-native animal species control (§ 5.3.5, § 5.3.9, § 5.4.11, § 5.4.13)	\$ 32,957	\$ 24,960	\$ 24,960	\$ 27,959	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 495,836	\$ 525,000	\$ 29,164	\$ 605,270	\$ 109,434		
Sessom Creek sand bar removal (§ 5.4.6)	\$ 25,000	\$ 75,000	\$ 3,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,750	\$ 100,000	\$ (3,750)	\$ 101,500	\$ (2,250)		
Low Impact Development / BMPs (§ 5.7.3)	\$ 300,889	\$ 310,135	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,211,024	\$ 3,600,000	\$ 388,976	\$ 4,064,683	\$ 853,659		
Recreation control in key areas (enforcement) (§ 5.3.2, § 5.4.2)	\$ 65,781	\$ 55,790	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 849,571	\$ 784,000	\$ (65,571)	\$ 912,431	\$ 62,860		
Restoration of riparian zone with native vegetation (§ 5.7.1)	\$ 99,803	\$ 203,000	\$ 55,000	\$ 55,743	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 633,546	\$ 380,000	\$ (253,546)	\$ 425,868	\$ (207,678)		
Bank stabilization / Permenant access points (§ 5.3.7)	\$ 468,639	\$ 660,635	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 1,389,274	\$ 760,000	\$ (629,274)	\$ 825,868	\$ (563,406)		
Bio-monitoring (§ 6.3.1)	\$ 199,994	\$ 208,495	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 212,684	\$ 216,938	\$ 221,277	\$ 225,702	\$ 230,216	\$ 234,821	\$ 239,517	\$ 244,307	\$ 3,276,522	\$ 3,000,000	\$ (276,522)	\$ 3,458,683	\$ 182,162	
Water Quality Monitoring and Protection (§ 5.7.2, § 5.7.6)	\$ 85,969	\$ 202,144	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 257,310	\$ 262,457	\$ 267,706	\$ 273,060	\$ 278,521	\$ 284,091	\$ 289,773	\$ 295,569	\$ 3,757,924	\$ 1,500,000	\$ (2,257,924)	\$ 1,729,342	\$ (2,028,583)	
Household hazardous waste program (§ 5.7.5)	\$ 14,363	\$ 27,176	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 431,539	\$ 450,000	\$ 18,461	\$ 518,803	\$ 87,264		
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Diving 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 1,994,848</b>	<b>\$ 2,340,895</b>	<b>\$ 1,644,139</b>	<b>\$ 1,505,839</b>	<b>\$ 1,126,779</b>	<b>\$ 1,076,779</b>	<b>\$ 1,076,779</b>	<b>\$ 1,085,995</b>	<b>\$ 1,095,394</b>	<b>\$ 1,104,982</b>	<b>\$ 1,114,762</b>	<b>\$ 1,124,737</b>	<b>\$ 1,134,912</b>	<b>\$ 1,145,290</b>	<b>\$ 19,728,007</b>	<b>\$ 16,374,000</b>	<b>\$ (3,354,007)</b>	<b>\$ 18,522,572</b>	<b>\$ (1,205,435)</b>		
<b>COMAL SPRINGS - Measures to Reduce the Impacts of Drought and Recreation Enhance the Viability of the Listed Species</b>																					
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	\$ 124,988	\$ 225,000	\$ 125,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,949,228	\$ 2,000,000	\$ 50,772	\$ 2,237,463	\$ 288,235		
Flow-split management - old and new channels (§ 5.2.1)	\$ 127,938	\$ 156,882	\$ 5,000	\$ 43,500	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 423,320	\$ 270,000	\$ (153,320)	\$ 289,521	\$ (133,799)		
Landa Lake and Comal River - aquatic vegetation restoration and maintenance (§ 5.2.2 except § 5.2.2.1)	\$ 130,659	\$ 119,997	\$ 275,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,225,656	\$ 1,245,000	\$ 19,344	\$ 1,373,283	\$ 147,627		
Non-native animal species control (§ 5.2.5, § 5.2.9)	\$ 89,965	\$ 132,451	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,197,416	\$ 1,245,000	\$ 47,584	\$ 1,418,206	\$ 220,790		
Decaying vegetation removal program (§ 5.2.4)	\$ 168,692	\$ 15,000	\$ 105,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 473,692	\$ 960,000	\$ 486,308	\$ 994,401	\$ 520,709		
Riparian improvements and sediment removal specific to the Comal Springs riffle beetle (§ 5.2.8)	\$ 110,050	\$ 69,872	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 529,922	\$ 525,000	\$ (4,922)	\$ 584,345	\$ 54,423		
Gill parasite control and non-native snail removal program including optimization research (§ 5.2.6)	\$ 174,910	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,274,910	\$ 1,325,000	\$ 50,090	\$ 1,499,006	\$ 224,096		
Restoration of riparian zone with native vegetation (§ 5.7.1)	\$ 250,905	\$ 50,062	\$ 430,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,930,967	\$ 1,600,000	\$ (330,967)	\$ 1,829,342	\$ (101,625)		
Prohibition of hazardous materials route (§ 5.2.7)	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 10,000	\$ 4,000	\$ 10,000	\$ 4,000		
BMPs for stormwater control (§ 5.7.6)	\$ 169,340	\$ 18,200	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 587,540	\$ 400,000	\$ (187,540)	\$ 432,535	\$ (155,005)		
Incentive program for low impact development (§ 5.7.6)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,100,000	\$ 1,500,000	\$ 400,000	\$ 1,729,342	\$ 629,342		
Bio-monitoring (§ 6.3.1)	\$ 199,994	\$ 208,495	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 208,514	\$ 212,684	\$ 216,938	\$ 221,277	\$ 225,702	\$ 230,216	\$ 234,821	\$ 239,517	\$ 244,307	\$ 3,276,522	\$ 3,000,000	\$ (276,522)	\$ 3,458,683	\$ 182,162	
Water Quality Monitoring (§ 5.7.4)	\$ 85,969	\$ 202,144	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 252,265	\$ 257,310	\$ 262,457	\$ 267,706	\$ 273,060	\$ 278,521	\$ 284,091	\$ 289,773	\$ 295,569	\$ 3,757,924	\$ 1,500,000	\$ (2,257,924)	\$ 1,729,342	\$ (2,028,583)	
Household hazardous waste program (§ 5.7.5)	\$ 41,449	\$ 28,552	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 460,001	\$ 450,000	\$ (10,001)	\$ 518,803	\$ 58,802		
Other Measures																					
Creation of state scientific areas (§ 5.6)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Management of public recreational use (§ 5.2.3)	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ (1,000)		
Golf Course Mgmt Plan	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ (1,000)	\$ -	\$ (1,000)		
Education	\$ 3,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,349	\$ -	\$ (3,349)	\$ -	\$ (3,349)		
Litter Control and Floating Vegetation	\$ 37,964	\$ 30,172	\$ 40,000	\$ 30,000	\$ 30,600	\$ 31,212	\$ 31,836	\$ 32,473	\$ 33,122	\$ 33,785	\$ 34,461	\$ 35,150	\$ 35,853	\$ 36,570	\$ 37,301	\$ 510,499	\$ 1,150,000	\$ 639,501	\$ -	\$ (510,499)	
<b>TOTAL</b>	<b>\$ 1,940,42</b>																				