



# 2017 Work Plan and Funding Application Amendments



# 2017 EAA Work Plan Amendment – Applied Research, ASR, and VISPO

- ▶ Applied Research: In order to process information developed through the Applied Research Program to improve, verify, or utilize the Ecological Model, EAHCP staff will purchase **hardware** to operate in-house scenarios and satisfy other technical needs.
  - ▶ Hardware includes computer for model runs
  - ▶ No budget increase

## 2.0 AMOUNT OF PROGRAM FUNDING.

State the total amount of Program Funding requested to implement the Conservation Measures or other Program activities for the fiscal year for which Program Funding is sought:

~~\$20,576,826~~ \$21,077,826 as specifically depicted in Table 1 below:

EAHCP Mitigation Measure	Description	2017 Budget Request	Managing Party
5.1.1	Refugia	\$6,078,176	U S Fish & Wildlife Service (USFWS) with BIO-WEST
5.1.2	Voluntary Irrigation Suspension Program Option	<del>\$2,208,000</del> <u>\$2,209,000</u>	EAA Staff
5.1.3	Regional Water Conservation	\$4,533,175	EAA Staff
5.5.1	Aquifer Storage and Recovery	<del>\$5,500,000</del> <u>\$6,000,000</u>	EAA Staff, SAWS
6.3.1	Biological Monitoring - Monitoring	\$408,275	BIO-WEST
5.7.2	Water Quality Monitoring	\$189,450	SWCA plus monitoring supplies for EAA Staff
6.3.3	Ecological Modeling	\$30,000	BIO-WEST
6.3.4.2	Applied Research – Freeman Aquatic Bldg. and Research	\$450,000	Various Contractors
	Scientific Panel Review	\$269,750	National Academy of Sciences
	EAA Administrative Costs	\$910,000	EAA Staff
<b>Total Funding Request</b>		<del>20,576,826</del> <u>21,077,826</u>	

# 2017 Funding Application Amendment EAA

Increase of \$1,000 due to a 5-yr VISPO contract changing to a 10-yr.

Leasing: \$4,701,680  
O&M: \$1,298,320  
Total: \$6,000,000

Increase of \$500,000 for O&M.

# 2017 COSM/TXSTATE Work Plan Amendment – Impervious Cover/Water Quality Protection

- ▶ For 2017 the EAHCP will fund the **Preliminary Engineering Report (PER)** and a portion of the official engineering designs for the Sessom Creek projects. This work will be necessary in accumulating important information regarding the sites of primary interest in the **Sessom Creek watershed**, as well as enable staff to begin assessing what state and federal permits would be necessary in order to begin construction on time.
- ▶ The PER pertains to the development of the Adaptive Management Proposal.
- ▶ Budget increase of **\$119,000**
  - ▶ includes budget increase for completing final designs and construction oversight of City Park and Downtown sedimentation ponds.

**2.0 AMOUNT OF PROGRAM FUNDING.**

State the total amount of Program Funding requested to implement the Conservation Measures or other Program activities for the fiscal year for which Program Funding is sought:

\$ 730,500~~611,000.00~~ as specifically depicted in Table 1 below:

EAHCP No.	Mitigation	Description	Final Amount Requested	Selected Contractor
5.3.1/5.4.1		Texas Wild-rice Enhancement	\$100,000.00	Texas State University
5.3.6/5.4.4		Sediment Removal	\$0 <sup>1</sup>	Texas State University
5.3.8/5.4.3/5.4.12		Non-native Plant Species Control	\$150,836.68	Texas State University/EBR Enterprises/USFWS
5.3.3/5.4.3		Management – Floating Plant Mats and Litter	\$51,298.10	Pristine Texas Rivers Inc/TBD
5.3.5/5.3.9/5.4.11/5.4.13		Non-native Animal Species Control	\$27,123.02	Atlas Environmental/TBD
5.3.7		Bank Stabilization Maintenance	\$20,000.00	TBD
5.7.1		Native Riparian Habitat Restoration	\$55,742.20	Heritage Tree Care/USFWS
5.3.2/5.4.2		Management – Key Recreation Areas	\$56,000.00	Texas State University
5.7.3		LID/BMP Management	<del>\$420,000.00</del> 239,500 <sup>2</sup>	John Gleason LLC
5.7.5		Household Hazardous Waste Mgt	\$30,000.00	Green Guy Recycling Inc
		<b>2017 Funding Request Total</b>	<b><del>\$611,000.00</del>730,500</b>	

<sup>1</sup> Roll \$25,000 to 2018

<sup>2</sup> To complete the designs of City Park & Downtown Ponds (in fulfillment of the Minimizing Contaminated Runoff) and begin Sessom Creek BMP design, an additional \$119,500 from 2018 LID/BMP Management funds was added.

# 2017 Funding Application Amendment COSM/TXSTATE

Change due cost of PER and initial designs for Sessom Creek Project and finishing City Park and Downtown Ponds.

# EAHCP 2018 Work Plan Process

May 10	Science Committee review of Work Plans
May 18	Implementing Committee review of Work Plans
<b>June 30</b>	<b>Implementing Committee submits all Work Plans to EAA Board</b>
October 1	All 2018 Funding Applications are due
October 19	Implementing Committee reviews all Funding Applications
October 24	EAA Finance Committee reviews all Funding Applications
November 14	EAA Board reviews all Funding Applications

# EAA 2018 ESTIMATED BUDGET

Measure	Available	Budgeted
ASR	\$6,953,000	\$6,705,350
RWCP	\$4,507,750	\$4,507,750
VISPO	\$4,172,000	\$4,172,000
Stage V	\$0	\$0
Biological Monitoring	\$408,275	\$408,275
Water Quality Monitoring	\$285,300	\$310,800
Ecological Modeling	\$0	\$0
Applied Research	\$450,000	\$450,000
Refugia	\$1,678,597	\$1,519,634
Program Management	\$1,179,750	\$1,179,750
<b>Total</b>	<b>\$19,634,672</b>	<b>19,253,569</b>





# EAA 2018 Work Plan Summary

- ▶ No changes from May IC meeting
- ▶ Major activities for 2018 include:
  - ▶ ASR Adaptive Management activities
  - ▶ Refugia construction
  - ▶ VISPO enrollment (initial 5-year agreements are expiring)



# CONB 2018 ESTIMATED BUDGET

Measure	Available Budget	Budgeted
Flow Split Management	\$0	\$0
Old Channel Aquatic Vegetation	\$100,000	\$100,000
Landa Lake/ Comal River Aquatic Vegetation	\$50,000	\$50,000
Management of Public Recreation	\$0	\$0
Decaying Veg Removal and DO Management	\$15,000	\$15,000
Non-Native Animal Species Control	\$75,000	\$55,000
Monitoring and Reduction of Gill Parasites	\$75,000	\$30,000
Prohibition of Hazardous Material Transport Routes	\$0	\$0
Native Riparian Habitat Restoration (Riffle Beetle)	\$25,000	\$35,000
Litter and Floating Vegetation Management	\$0	\$30,000
Golf Course Management	\$0	\$0
Native Riparian Habitat Restoration	\$50,000	\$50,000
Management of Household Hazardous Waste	\$30,000	\$30,000
Impervious Cover/ Water Quality Protection	\$100,000	\$125,000
<b>Totals</b>	<b>\$520,000</b>	<b>\$520,000</b>





# CONB 2018 Work Plan Summary

- ▶ Changes from May IC meeting include responses from EAHCP Staff:
    - ▶ Variety of clarifications such as process for DO Management Plan.
    - ▶ Language regarding gardening and maintenance of SAV and Riparian Restoration activities.
  - ▶ Major activities for 2018 include:
    - ▶ Old Channel Riparian Restoration
    - ▶ Submerged Aquatic Vegetation Restoration
    - ▶ Water Quality Protection Measures
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# COSM/TXSTATE 2018 ESTIMATED BUDGET

An illustration on the left side of the slide shows a Texas wild-rice plant with long, thin green leaves and a small, light-colored aquatic creature, possibly a larva or a small fish, clinging to the plant. The background is a light green gradient.

Measure	Available	Budgeted
Texas wild-rice Enhancement	\$100,000	\$128,000
Sediment Removal	\$50,000	\$0
Non-Native Plant Species	\$50,000	\$110,836
Floating Vegetation Mats and Litter	\$80,000	\$50,000
Non-Native Species Control	\$35,000	\$26,747
Designation of Permanent Access Points	\$20,000	\$0
Native Riparian Restoration	\$20,000	\$20,000
Management of Recreation in Key Areas	\$56,000	\$56,000
Impervious Cover/Water Quality Protection	\$230,000	\$110,000
Management of HHW	\$30,000	\$30,000
<b>Total</b>	<b>\$671,000</b>	<b>\$531,583</b>



# COSM & TXSTATE

## 2018 Work Plan Summary

- ▶ Changes from May IC meeting include responses from EAHCP Staff:
  - ▶ Variety of clarifications such as aquatic vegetation suitability (ie. *Hydrocotyle*).
  - ▶ Language regarding gardening and maintenance of SAV and Riparian Restoration activities.
- ▶ Major activities for 2018 include:
  - ▶ Sessom Creek project designs
  - ▶ Submerged Aquatic Vegetation Restoration

# EAHCP 2018 Estimated Budget

Partner	Table 7.1	Available Budget	Budgeted for 2018
Edwards Aquifer Authority	\$16,526,797	\$19,634,672	\$19,253,569
City of NB	\$570,000	\$520,000	\$520,000
City of SM/TXSTATE	\$617,000	\$671,000	\$531,583
<b>Total</b>	<b>\$17,713,797</b>	<b>\$20,825,672*</b>	<b>\$20,305,152</b>

\*\$3M increase from 7.1 to Available is due to RWCP budget allocation for SAWS contract.