

Measure	Allocated Amount for 2013	Estimated 2013 Cost	Difference
<b>New Braunfels</b>			
Old Channel Restoration	\$400,000	\$400,000	\$0
Flow split management	\$150,000	\$287,500	-\$137,500
Aquatic vegetation restoration	\$200,000	\$154,100	\$45,900
Non-native animal species control	\$135,000	\$135,700	-\$700
Decaying vegetation removal	\$750,000	\$139,600	\$610,400
Riparian improvement - riffle beetle	\$100,000	\$123,050	-\$23,050
Gill parasite control	\$175,000	\$178,250	-\$3,250
Restoration of riparian zones	\$200,000	\$411,125	-\$211,125
Prohibition of hazardous material routes	\$10,000	\$10,000	\$0
Incentive program for LID/BMP storm water management	\$300,000	\$300,150	-\$150
Household hazardous waste program	\$30,000	\$31,625	-\$1,625
Management of public recreation use	\$0	\$2,000	-\$2,000
Litter control and floating vegetation management	\$0	\$40,419	-\$40,419
Golf Course Management Plan	\$0	\$2,000	-\$2,000
Education	\$0	\$30,000	-\$30,000
	<b>\$2,450,000</b>	<b>\$2,245,519</b>	<b>\$204,481</b>
<b>San Marcos/Texas State</b>			
Texas Wild-Rice Enhancement and Restoration	\$250,000	\$226,550	\$23,450
Sediment Removal	\$500,000	\$151,800	\$348,200
Control of Non-Native Plant Species	\$375,000	\$278,300	\$96,700
Management of Floating Vegetation Mats & Litter	\$80,000	\$92,000	-\$12,000
Non-Native Species Control	\$35,000	\$35,075	-\$75
Sessom Creek Sand Bar Removal	\$25,000	\$25,000	\$0
Designation of			

Permanent Access Points/Bank Stabilization	\$500,000	\$469,200	\$30,800
Native Riparian Habitat Restoration	\$100,000	\$100,050	-\$50
Management of Recreation in Key Areas	\$0	\$43,700	-\$43,700
Impervious Cover/Water Quality Protection	\$500,000	\$305,900	\$194,100
Management of Household Hazardous Waste	\$30,000	\$29,120	\$0
Prohibition of Hazardous Materials Transport Across the San Marcos River and its tributaries	\$0	\$0	\$0
Septic System Registration and Permitting Program	\$0	\$0	\$0
Minimizing Impacts of Contaminated Runoff	\$0	Included in Impervious Cover/Water Quality Protection	\$0
Diversions of Surface Water	\$0	\$0	\$0
Diving Classes in Spring Lake	\$0	\$0	\$0
Research Programs in Spring Lake	\$0	\$0	\$0
Boating in Spring Lake and Sewell Park	\$0	\$0	\$0
Management of Golf Course and Grounds Education	\$0	\$0	\$0
	\$0	\$20,000	-\$20,000
	<b>\$2,395,000</b>	<b>\$1,776,695</b>	<b>\$618,305</b>
<b>EAA</b>			
Biological Monitoring	\$400,000	\$400,000	\$0
Ecological Modeling	\$175,000	\$350,000	-\$175,000 <sup>1</sup>
Applied Research at USFWS National Fish Hatchery and Technology Center	\$750,000	\$750,000	\$0
Water Quality Monitoring (San			

<sup>1</sup> This amount includes a requested additional \$175,000 for development of model framework and spatial grid for both the San Marcos and Comal systems. San Marcos and Texas State have proposed allowing \$175,000 of their surplus funds for year one modeling of the San Marcos system.

Marcos Springs)	\$100,000	\$103,419	<b>-\$3,419</b>
Water Quality Monitoring (Comal Springs)	\$100,000	\$105,086	<b>-\$5,086</b>
SAWS ASR (Leasing)	\$4,759,000	\$1,342,265	\$3,416,735
SAWS ASR (O&M)	\$2,194,000	\$1,250,000	\$944,000
VISPO	\$4,172,000	\$4,172,000 <sup>2</sup>	\$0
Regional Municipal Water Conservation	\$493,250	\$493,250 <sup>3</sup>	\$0
Refugia	\$1,678,597	\$1,678,597	\$0
Project Management	\$750,000	\$560,023	\$189,977
	<b>\$15,571,847</b>	<b>\$11,204,640</b>	<b>\$4,367,207</b>
<b>Total of all Measures</b>	<b>\$20,416,847</b>	<b>\$15,226,854</b>	<b>\$5,189,993<sup>4</sup></b>

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<sup>2</sup> The VISPO work plan for 2013 has not been developed, so this estimate is subject to change.

<sup>3</sup> The Regional Municipal Conservation work plan for 2013 has not been developed, so this estimate is subject to change.

<sup>4</sup> The difference between the budgeted amount in 2013 in the work plan and the budgeted amount in Table 7.1 for the SAWS ASR Leasing and O&M will be put into the Fund Balance Account. This makes the projected surplus amount \$430,993 for 2013.