

## 2013 Budget Chart

May 29, 2012

Measure	Allocated Amount for 2013 in 7.1 of the HCP	Estimated 2013 Cost as given in 2013 Work Plans	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 <sup>1</sup>	\$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

<sup>1</sup> Of this amount, \$50,000 is allocated for 2012 work in the Year Zero Work Plan. This amount will be paid back to the EAA from the 2013 budget leaving \$176,550 for actual work in 2013.

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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	\$68,700 <sup>2</sup>	-\$68,700
Impervious Cover/Water Quality Protection	\$500,000	\$305,900 <sup>3</sup>	\$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	\$0	\$0	\$0
Education	\$0	\$20,000	-\$20,000
	<b>\$2,395,000</b>	<b>\$1,801,695</b>	<b>\$593,305</b>
<b>EAA</b>			
Biological Monitoring	\$400,000	\$400,000	\$0

<sup>2</sup> Of this amount, \$25,000 is allocated for 2012 in the Year Zero Work Plan for State Scientific Areas. The money will need to be repaid to the EAA from the 2013 budget. This leaves \$43,700 needed from surplus for work in 2013.

<sup>3</sup> Of this amount, \$25,000 is allocated for 2012 in the Year Zero Work Plan for LID/BMP. The money will be repaid to the EAA from the 2013 budget. This leaves \$280,900 for work in 2013.

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Ecological Modeling	\$175,000	\$175,000	\$0 <sup>4</sup>
Applied Research at USFWS National Fish Hatchery and Technology Center	\$750,000	\$750,000 <sup>5</sup>	\$0
Water Quality Monitoring (San Marcos Springs)	\$100,000	\$103,419	-\$3,419
Water Quality Monitoring (Comal Springs)	\$100,000	\$105,086	-\$5,086
SAWS ASR (Leasing)	\$4,759,000	\$3,703,290	\$1,055,710
SAWS ASR (O&M)	\$2,194,000	\$1,250,000	\$944,000
VISPO	\$4,172,000	\$4,172,000	\$0
Regional Municipal Water Conservation	\$493,250	\$493,250	\$0
Refugia	\$1,678,597	\$1,684,175	-\$5,578
Project Management	\$750,000	\$560,023	\$189,977
	<b>\$15,571,847</b>	<b>\$13,396,243</b>	<b>\$2,175,604</b>
<b>Total of all Measures</b>	<b>\$20,416,847</b>	<b>\$17,443,457</b>	<b>\$2,973,390<sup>6</sup></b>

**Key:**

**2013 estimated cost from Work Plan at or below amount designated in 7.1 of the HCP**

**2013 estimated cost from Work Plan over budget designated in 7.1 of the HCP by 5% or less**

**2013 estimated cost from Work Plan more than 5% over budget designated in 7.1 by the HCP**

**Amount designated in table 7.1 of the HCP is \$0 and the Work Plan designates funds**

**Work Plan not complete for a vote at this time**

<sup>4</sup> It is proposed to budget an additional \$175,000 for additional modeling in San Marcos. San Marcos will allow this money to come from its surplus if approved. Additionally, \$25,000 has been approved for work in 2012 in the Year Zero Work Plan. This will be paid back to the EAA from 2013 funds, leaving \$150,000 for actual work in 2013.

<sup>5</sup> \$25,000 for 2012 funding is allocated in the Year Zero Work Plan. This will be paid back from the 2013 budget leaving \$725,000 for work completed in 2013.

<sup>6</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. The surplus amount NOT including the O&M and leasing for the ASR is \$973,680.