

## 2013 Budget Chart

June 11, 2012

Measure	Allocated Amount for 2013 in 7.1 of the HCP	Estimated 2013 Cost as given in 2013 Work Plans	Status of Work Plan
<b>New Braunfels</b>			
Old Channel Restoration	\$400,000	\$400,000	Approved for substance and budget
Flow split management	\$150,000	\$287,500	Approved for substance and budget based on the changes provided by Nathan Pence at the June 5, 2012 meeting of the Implementing Committee <sup>1</sup>
Aquatic vegetation restoration	\$200,000	\$149,500	Approved for substance and budget based on the changes provided by Nathan Pence at the June 5, 2012 meeting of the Implementing Committee <sup>2</sup>
Non-native animal species control	\$135,000	\$135,700	Approved for substance and budget based on the changes provided by Nathan Pence at the June 5, 2012 meeting of the Implementing Committee <sup>3</sup>
Decaying vegetation removal	\$750,000	\$139,600	Approved for substance and budget
Riparian improvement - riffle beetle	\$100,000	\$123,050	Approved for substance and budget
Gill parasite control	\$175,000	\$178,250	Approved for substance and budget
Restoration of riparian zones	\$200,000	\$411,125	Approved for substance and budget based on the changes provided by Nathan Pence at the June 5, 2012 meeting of the Implementing Committee <sup>4</sup>
Prohibition of hazardous material routes	\$10,000	\$10,000	Approved for substance and budget
Incentive program for LID/BMP storm water management	\$300,000	\$300,150	Approved for substance and budget
Household hazardous	\$30,000	\$31,625	Approved for substance and

<sup>1</sup> The Flow Split Management Work Plan will be revised to include more detail on the efforts that New Braunfels is taking independent of the HCP to repair culverts, gates, and Landa Dam. The Work Plan will additionally state that the final design plan for this project will require Science Committee approval prior to implementation.

<sup>2</sup> The \$4,000 budgeted for permitting within this Work Plan will be removed.

<sup>3</sup> Language addressing a limit on live-bait will be added to this Work Plan for Landa Lake. This will address concerns raised about native bait species.

<sup>4</sup> The Work Plan will indicate that where bank stabilization is necessary, it will be done in a manner that minimizes any impact in regards to cultural resources and habitat. Once an engineering plan has been developed, it will undergo Science Committee review and recommendation prior to implementation.

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waste program			budget
Management of public recreation use	\$0	\$0	Approved based on the changes provided by Nathan Pence at the June 5, 2012 meeting of the Implementing Committee <sup>5</sup>
Litter control and floating vegetation management	\$0	\$40,419	Approved pending the receipt of documentation of the reallocation of the money and HCP related activities previously allocated for this purpose in the NB city budget
Golf Course Management Plan	\$0	\$0	Approved for substance and budget based on the changes provided by Nathan Pence at the June 5, 2012 meeting of the Implementing Committee <sup>6</sup>
Education	\$0	\$30,000	Approved for substance and budget based on the changes provided by Nathan Pence at the June 5, 2012 meeting of the Implementing Committee <sup>7</sup>
	<b>\$2,450,000</b>	<b>\$2,236,919</b>	
<b>San Marcos/Texas State</b>			
Texas Wild-Rice Enhancement and Restoration	\$250,000	\$226,550 <sup>8</sup>	Approved for substance and budget
Sediment Removal	\$500,000	\$151,800	Approved for substance and budget
Control of Non-Native Plant Species	\$375,000	\$278,300	Approved for substance and budget
Management of Floating Vegetation Mats & Litter	\$80,000	\$92,000	Approved for substance and budget
Non-Native Species Control	\$35,000	\$35,075	Approved for substance and budget

<sup>5</sup> The estimated budget for this Work Plan will be changed to \$0.

<sup>6</sup> The estimated budget for this Work Plan will be changed to \$0.

<sup>7</sup> This Work Plan will be edited to include information regarding the cooperation of New Braunfels and San Marcos with signage and other educational elements. Information about NB City projects in relevant education will also be included.

<sup>8</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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Sessom Creek Sand Bar Removal	\$25,000	\$25,000	Approved for substance and budget
Designation of Permanent Access Points/Bank Stabilization	\$500,000	\$469,200	Approved for substance and budget
Native Riparian Habitat Restoration	\$100,000	\$100,050	Approved for substance and budget
Management of Recreation in Key Areas	\$0	\$68,700 <sup>9</sup>	Approved for substance and budget
Impervious Cover/Water Quality Protection	\$500,000	\$300,900	Approved \$300,900 for work in 2013 <sup>10</sup> . \$5,000 may be returned to the budget at a later date conditioned on a finding of the USACE Feasibility Study that the study is beneficial to the listed species and concurrence by the Science Committee
Management of Household Hazardous Waste	\$30,000	\$29,120	Approved for substance and budget
Prohibition of Hazardous Materials Transport Across the San Marcos River and its tributaries	\$0	\$0	Approved for substance and budget
Septic System Registration and Permitting Program	\$0	\$0	Approved for substance and budget
Minimizing Impacts of Contaminated Runoff	\$0	Included in Impervious Cover/Water Quality Protection	Approved for substance and budget
Diversions of Surface Water	\$0	\$0	Approved for substance and budget
Diving Classes in Spring Lake	\$0	\$0	Approved for substance and budget
Research Programs in			Approved for substance and

<sup>9</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>10</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 \$275,900 for work in 2013.

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Spring Lake	\$0	\$0	budget
Boating in Spring Lake and Sewell Park	\$0	\$0	Approved for substance and budget
Management of Golf Course and Grounds	\$0	\$0	Approved for substance and budget
Education	\$0	\$20,000	Approved for substance and budget
	<b>\$2,395,000</b>	<b>\$1,796,695</b>	
<b>EAA</b>			
Biological Monitoring	\$400,000	\$400,000	Substance Approved. Budget approval pending the receipt of documentation of the reallocation of the money and HCP related activities previously allocated (\$240,000) for this purpose in the EAA budget
Ecological Modeling	\$175,000	\$175,000	Approval pending the addition of language explaining the process for coordination with the Science Committee on the determination of what the modeling approach for 2013 should be.
Applied Research at USFWS National Fish Hatchery and Technology Center	\$750,000	\$750,000 <sup>11</sup>	Approved for substance and budget
Water Quality Monitoring (San Marcos Springs)	\$100,000	\$103,419	Approved for substance and budget
Water Quality Monitoring (Comal Springs)	\$100,000	\$105,086	Approved for substance and budget
SAWS ASR (Leasing)	\$4,759,000	\$3,703,290	Approved for substance and budget
SAWS ASR (O&M)	\$2,194,000	\$1,250,000	Approved for substance and budget
VISPO	\$4,172,000	\$4,172,000	Approved for substance and budget
Regional Municipal			Approved for substance and

<sup>11</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.

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Water Conservation	\$493,250	\$493,250	budget
Refugia	\$1,678,597	\$1,684,175	Approved for substance and budget
Project Management	\$750,000	\$652,404	Approved for substance and budget <sup>12</sup>
	<b>\$15,571,847</b>	<b>\$13,488,624</b>	
<b>Total of all Measures</b>	<b>\$20,416,847</b>	<b>\$17,522,238</b>	

<sup>12</sup> Estimated budget amount includes the original Project Management Work Plan and the Conservation Coordinator included in the Regional Municipal Water Conservation Work Plan for 2013.