

2014 EAHCP Funding Applications Budget (as of 10/6/2013)

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Workplan	HCP Section	Table 7.1 Amount	IC Approved Budget (6/18)	Funding Application Amount	Δ IC to Funding App
Aquifer Storage and Recovery	5.5.1				
Obtaining Leases & Options		\$4,759,000	\$4,759,000	\$4,759,000	\$0
ASR O&M		\$2,194,000	\$2,194,000	\$2,194,000	\$0
Regional Water Conservation	5.1.3	\$986,500	\$986,500	\$986,500	\$0
VISPO	5.1.2	\$4,172,000	\$4,172,000	\$4,172,000	\$0
Biological Monitoring	6.3.1				
Monitoring		\$400,000	\$400,000	\$400,000	\$0
Data Analysis		\$0	\$50,000	\$50,000	\$0
Water Quality Monitoring	5.7.2	\$200,000	\$550,000	\$474,430	\$75,570
Ecological Modeling	6.3.3	\$175,000	\$175,000	\$175,000	\$0
Applied Research	6.3.4.2				
Facility		\$1,300,000	\$1,300,000	\$400,000	\$900,000
Research		\$450,000	\$450,000	\$454,250	(\$4,250)
Refugia	5.1.1	\$1,678,597	\$1,858,944	\$1,678,597	\$180,347
EAA Administrative Costs					
Program Management		\$750,000	\$750,000	\$750,000	\$0
Science Review Panel		\$50,000	\$250,000	\$430,000	(\$180,000)
<b>Program Total</b>		<b>\$17,115,097</b>	<b>\$17,895,444</b>	<b>\$16,923,777</b>	<b>\$971,667</b>
	<b>EAA Table 7.1 =</b>	<b>\$17,115,097</b>			
	<b>EAA Work Plan =</b>	<b>\$17,895,444</b>			
	<b>EAA Application Amount =</b>	<b>\$16,923,777</b>			

2014 City of San Marcos Work Plan Budget (as of 10/6/2013)					
Workplan	HCP Section	Table 7.1 Amount	IC Approved Budget (6/18)	Funding Application Amount	Δ IC to Funding App
Texas Wild Rice Enhancement/Restoration	5.3.1 / 5.4.1	\$175,000	\$175,000	\$176,000	\$0
Sediment Removal	5.3.6 / 5.4.4	\$25,000	\$180,000	\$180,000	\$0
Non-Native Plant Species Control	5.3.8 / 5.4.3 / 5.4.12	\$175,000	\$176,000	\$176,000	\$0
Management - Floating Vegetation Mats & Litter	5.3.3 / 5.4.3	\$80,000	\$80,000	\$48,798	\$31,202
Non-Native Animal Species Control	5.3.5 / 5.3.9 / 5.4.11 / 5.4.13	\$35,000	\$35,000	\$24,960	\$10,040
Sessom Creek Sand Bar	5.4.6	\$75,000	\$75,000	\$75,000	\$0
Bank Stabilization/Permanent Access Points	5.3.7	\$20,000	\$667,450	\$667,450	\$0
Native Riparian Habitat Restoration	5.7.1	\$20,000	\$203,000	\$203,000	\$0
Management - Key Recreation Areas	5.3.2 / 5.4.2	\$56,000	\$56,000	\$56,000	\$0
LID/BMP Management	5.7.3	\$500,000	\$320,000	\$320,000	\$0
Household Hazardous Waste Management	5.7.5	\$30,000	\$30,000	\$30,000	\$0
<b>Program Total</b>		<b>\$1,191,000</b>	<b>\$1,998,450</b>	<b>\$1,957,208</b>	<b>\$41,242</b>
	<b>SM Table 7.1 =</b>	<b>\$1,191,000</b>			
	<b>SM Work Plan =</b>	<b>\$1,998,450</b>			
	<b>SM Application Amount =</b>	<b>\$1,957,208</b>			

2014 City of New Braunfels Work Plan Budget (as of 10/6/2013)					
Workplan	HCP Section	Table 7.1 Amount	IC Approved Budget (6/18)	Funding Application Amount	Δ IC to Funding App
Old Channel Restoration	5.2.2.1	\$175,000	\$175,000	\$175,000	\$0
Flow split management	5.2.1	\$0	\$3,000	\$181,250	(\$178,250)
Aquatic vegetation restoration	5.2.2/5.2.3	\$220,000	\$220,000	\$220,000	\$0
Non-native animal species control	5.2.5/5.2.9	\$135,000	\$135,000	\$135,000	\$0
Decaying vegetation removal	5.2.4	\$15,000	\$15,000	\$15,000	\$0
Riparian improvement - riffle beetle	5.2.8	\$75,000	\$75,000	\$75,000	\$0
Gill parasite control	5.2.6/6.3.6	\$175,000	\$175,000	\$175,000	\$0
Restoration of riparian zones	5.7.1	\$100,000	\$100,000	\$430,000	(\$330,000)
Prohibition of hazardous material routes	5.2.7	\$0	\$10,000	\$10,000	\$0
Incentive program for LID/BMP stormwater management	5.7.6	\$100,000	\$100,000	\$100,000	\$0
Household hazardous waste program	5.7.5	\$30,000	\$30,000	\$30,000	\$0
Management of public recreation use	5.2.3	\$0	\$1,000	\$1,000	\$0
Litter control and floating vegetation management	5.2.10	\$0	\$40,000	\$40,000	\$0
Golf Course Management Plan	5.2.11	\$0	\$0	\$0	\$0
Education	TBD	\$0	TBD	\$0	\$0
		\$1,025,000	\$1,079,000	\$1,587,250	(\$508,250)
			<b>NB Table 7.1 =</b>	<b>\$1,025,000</b>	
			<b>NB Work Plan =</b>	<b>\$1,079,000</b>	
			<b>NB Application Amount =</b>	<b>\$1,587,250</b>	

	Table 7.1	IC Approved Budget (6/18/2013)	Application Amount (10/1/2013)		
<b>EAA</b>	<b>\$17,115,097</b>	<b>\$17,895,444</b>	<b>\$16,923,777</b>		
City of San Marcos	<b>\$1,191,000</b>	<b>\$1,998,450</b>	<b>\$1,957,208</b>		
City of New Braunfels	<b>\$1,025,000</b>	<b>\$1,079,000</b>	<b>\$1,587,250</b>		
<b>Program Totals</b>	<b>\$19,331,097</b>	<b>\$20,972,894</b>	<b>\$20,468,235</b>		