



Implementing Committee

October 3, 2019



2019 Annual Report Schedule

Date	Deliverable
Wed 10/16/19	EAA send report requirements to Annual Report partners
Wed 11/13/19	Partners submit sections of Annual Report to the EAA
01/ 13-24 /20	1 st draft Annual Report review
02/ 10-21 /20	2 nd draft Annual Report review
Fri 03/06/20	Draft final Annual Report due from Contractor
TBD March IC	Approve submission to USFWS
Fri 03/20/20	Final Annual Report submitted by Contractor to EAA
Fri 03/27/20	EAA submits final Annual Report to USFWS



Non-native removal

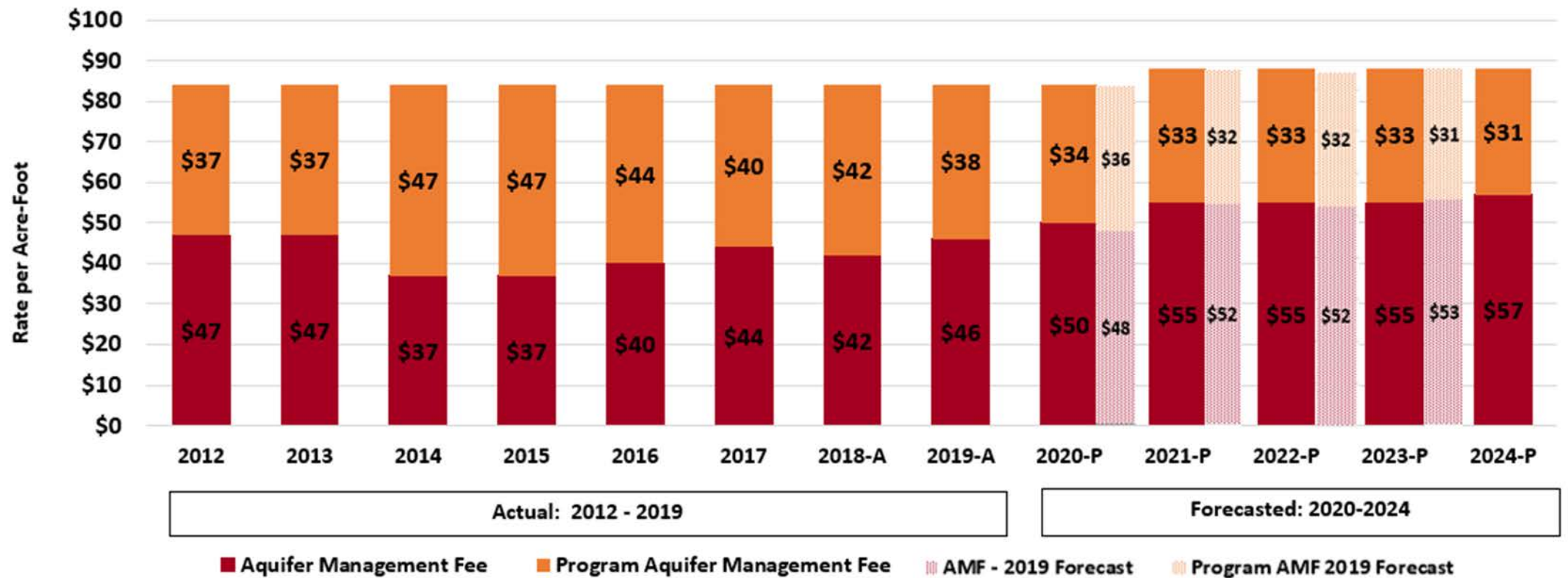
Landa Lake, New Braunfels, Texas



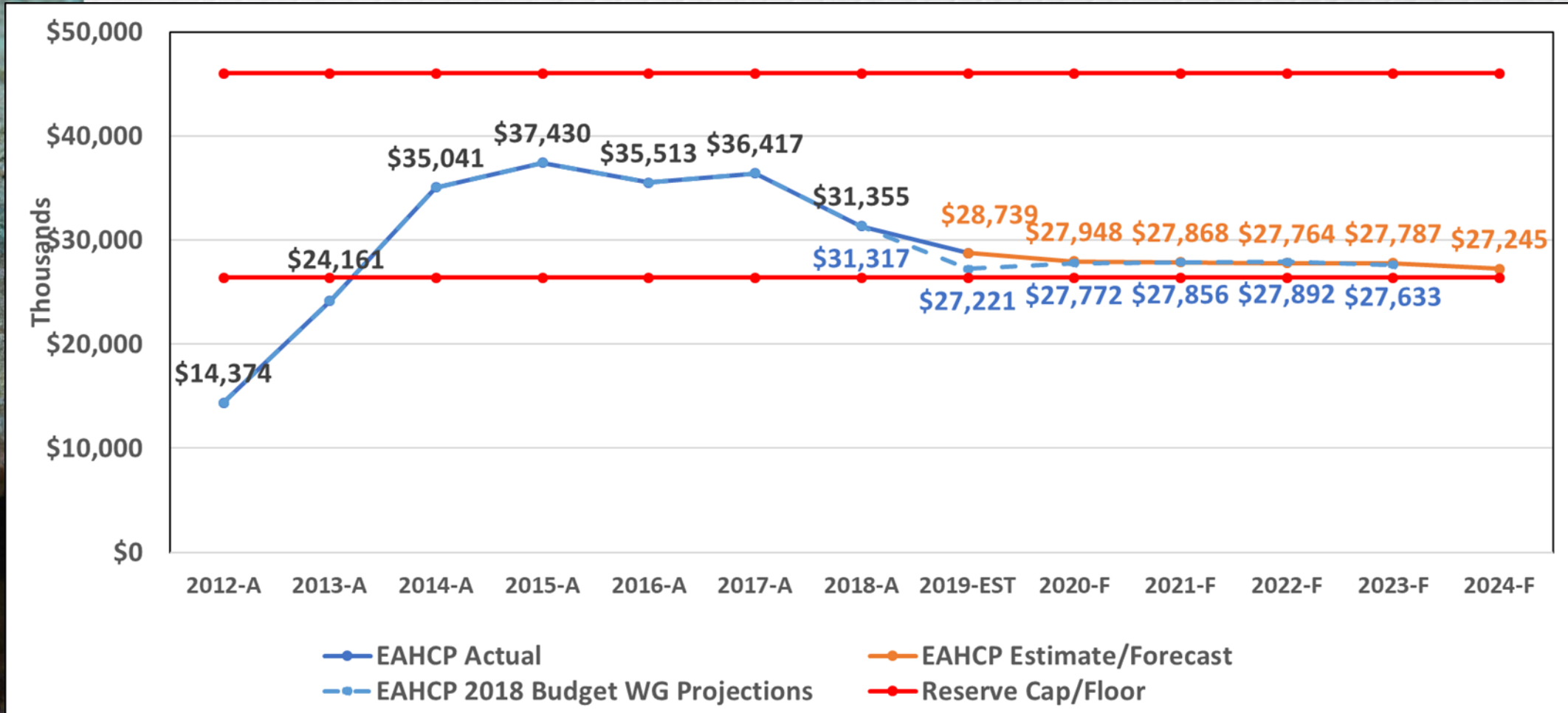
EAHCP Budget Work Group

- Financial projections and cost estimates indicate EAHCP is fiscally stable and adequately funded
- ASR and VISPO – no likelihood of triggering in 2020
- Aquifer management fees (AMF) trend that more funds focused on EAA operations and less on EAHCP program
- Downward trend of EAHCP Reserve to \$26.4M “floor”
 - Possible fiscal implications for ASR/VISPO trigger
 - Would there be sufficient Reserve funds to maintain financial security
 - Recommend IC, EAA Board closely monitor DOR and impact on Reserve

AMF Rates



EAHCP Reserve Projections



	2012-A	2013-A	2014-A	2015-A	2016-A	2017-A	2018-A	2019-A	2020-F	2021-F	2022-F	2023-F	2024-F
EAA General AMF	\$47	\$47	\$37	\$37	\$40	\$44	\$42	\$46	\$50	\$55	\$55	\$55	\$57
HCP Program AMF	\$37	\$37	\$47	\$47	\$44	\$40	\$42	\$38	\$34	\$33	\$33	\$33	\$31
HCP Program AMF - 2018 Budget WG								\$38	\$36	\$32	\$32	\$31	



USFWS Recovery Plan Proposal

Scott Storment, EAHCP Program Manager





2020 FUNDING APPLICATION AND WORK PLAN

Edwards Aquifer Authority

Edwards Aquifer Authority 2020 EAHCP Budget

2020 Edwards Aquifer Authority Work Plan Budget

EAHCP Section	Conservation Measure	Table 7.1	Available Budget for 2020	Estimated 2020 Budget	Delta between Available and Estimated
5.5.1	ASR Leasing & Forbearance ^a	\$4,759,000	\$4,759,000	\$5,891,594	(\$1,132,594)
	ASR O&M	\$2,194,000	\$2,194,000	\$408,255	\$1,785,745
5.1.3	RWCP	\$1,973,000	\$600,400	\$600,400	\$0
5.1.2	VISPO ^a	\$4,172,000	\$4,172,000	\$2,508,070	\$1,663,930
5.1.4	Stage V	NA	NA	NA	NA
6.3.1	Biological Monitoring	\$400,000	\$400,000	\$755,774 ^b	(\$355,774)
5.7.2	Water Quality Monitoring	\$200,000	\$200,000	\$330,410	(\$130,410)
6.3.3	Ecological Model	\$25,000	\$0	\$0	\$0
6.3.4	Applied Research	\$0	\$250,000	\$250,000	\$0
5.1.1	Refugia	\$1,678,597	\$1,151,682	\$1,151,682	\$0
FMA §2.2	Program Management	\$750,000	\$750,000	\$1,033,435	(\$283,435)
	Science Review Panel	\$0	\$0	\$0	\$0
Total		\$16,151,597	\$14,477,082	\$12,929,620	\$1,547,462

a. Expected to change as leases are renewed through 2019 and 2020. Estimate presented based on best available data to date

b. Includes Critical Period Monitoring if required



EAA 2020 Work Plan Amendment

5.1.2 Voluntary Irrigation Suspension Program Option

Long-term Objective:

The goal of VISPO is to enroll 41,795 acre-feet (AF) of permitted irrigation rights (base and/or unrestricted) that will remain unused in years of severe drought based on the approved 2019 minor amendment. Permit holders are enrolled in five-year and ten-year VISPO agreements and will be compensated based on the amount of water enrolled and the program selected. Table 1 below shows the initial payment scale for the five and ten-year VISPO programs. If the water level at the J-17 index well in San Antonio is at or below 635 feet on October 1 of any year, program participants are contractually obligated to suspend the use of their enrolled water for the following year - beginning on January 1.



2020 FUNDING APPLICATION AND WORK PLAN

City of New Braunfels

City of New Braunfels- 2020 EAHCP Workplan Budget

HCP Section	Conservation Measure	Table 7.1	Available Budget for 2020	Estimated 2020 Budget	Delta from Available Budget
5.2.1	Flow Split Management	\$0	\$0	\$0	\$0
5.2.2.1/ 5.2.2.3	Old Channel Aquatic Vegetation Restoration & Maintenance	\$100,000	\$100,000	\$50,000	\$50,000
5.2.2.2/ 5.2.2.3	Landa Lake/ Comal River Aquatic Vegetation Restoration & Maintenance	\$50,000	\$50,000	\$100,000	(\$50,000)
5.2.3	Management of Public Recreation	\$0	\$0	\$0	\$0
5.2.4	Decaying Vegetation Removal and Dissolved Oxygen Management	\$15,000	\$15,000	\$15,000	\$0
5.2.5/ 5.2.9	Non-Native Animal Species Control	\$75,000	\$75,000	\$50,000	\$25,000
5.2.6/ 6.3.6	Monitoring and Reduction of Gill Parasites	\$75,000	\$75,000	\$10,000	\$65,000
5.2.7	Prohibition of Hazardous Material Transport Routes	\$0	\$0	\$0	\$0
5.2.8	Native Riparian Habitat Restoration (Riffle Beetle)	\$25,000	\$25,000	\$10,000	\$15,000
5.2.10	Litter and Floating Vegetation Management	\$0	\$0	\$30,000	(\$30,000)
5.2.11	Golf Course Management	\$0	\$0	\$0	\$0
5.7.1	Native Riparian Habitat Restoration	\$100,000	\$75,000	\$125,000	(\$50,000)
5.7.5	Management of Household Hazardous Waste	\$30,000	\$30,000	\$38,000	(\$8,000)
5.7.6	Impervious Cover/ Water Quality Protection	\$100,000	\$100,000 \$155,000	\$100,000 \$155,000	\$0
	Totals	\$570,000	\$600,000	\$583,000	\$17,000

Impervious Cover/ Water Quality Protection (5.7.6)

2020 Goals:

- Design and construct a bio-retention basin to be located at the New Braunfels' Utilities (NBU) Headwaters facility to treat and infiltrate stormwater runoff from remaining impervious surfaces.
- Engineering design for water quality retrofit project (i.e. bio-retention installation at Landa Park Aquatics Center parking lot) to be constructed in 2021.

Estimated 2020 Budget: ~~\$100,000~~ \$155,000

* Approx. \$150,000 of allocated funds from 2019 to remain unspent.



2019 WORK PLAN AMENDMENT

City of San Marcos

5.3.1/5.4.1 Texas Wild-Rice Enhancement and Restoration

Modified Methodology:

Additional sites in Spring Lake for removal of *Hygrophila* and planting of Texas wild-rice

5.3.2/5.4.2 Management of Recreation in Key Areas

Target:

Added Conservation Crew now *removing* floating plant mats in addition to *pushing* plant mats



2020 FUNDING APPLICATION AND WORK PLAN

City of San Marcos



2020 San Marcos/Texas State University Work Plan Budget

EAHCP Section	Conservation Measure	Table 7.1	Available Budget for 2020	Estimated 2020 Budget	Selected Contractor
5.3.1/5.4.1	Texas wild-rice Enhancement	\$100,000	\$100,000	\$73,750	Texas State
5.3.6/5.4.4	Sediment Management	\$25,000	\$0**	\$0	
5.3.8/5.4.3/ 5.4.12	Control of Non-Native Plant Species	\$50,000	\$50,000	\$76,607 \$42,670	Texas State EBR
5.3.3/5.4.3	Management of Floating Vegetation Mats and Litter	\$80,000	\$80,000	\$44,688	<u>TxSt/Cuda/Atlas</u>
5.3.5/5.3.9/ 5.4.11/5.4.13	Non-Native Species Control	\$35,000	\$35,000	\$27,285	Atlas
5.3.7	Designation of Permanent Access Points/Bank Stabilization	\$20,000	\$0	\$0	
5.7.1	Native Riparian Restoration	\$20,000	\$20,000	\$20,000	<u>Cuda</u>
5.3.2/5.4.2	Management of Recreation in Key Areas	\$56,000	\$56,000	\$56,000	<u>TxSt</u>
5.7.6	Impervious Cover/Water Quality Protection	\$200,000	\$225,000**	\$200,000	JGLLC/EPR*
5.7.5	Management of HHW	\$30,000	\$30,000	\$30,000	TBA
5.3.4	Prohibition of Hazardous Material Transport	\$0	\$0	\$0	
5.7.3,4,5,7,8,9 & 10	Various unfunded Measures	\$0	\$0	\$0	
	Total	\$616,000	\$596,000	\$571,000	

*Will add construction costs when bid is tabulated. Construction is anticipated from 2021-2023.

**Sediment Management funding will go towards the Impervious Cover and Water Quality Protection | Conservation Measure (5.7.6) per the 2017 Sediment Removal and Impervious Cover/Water Quality Protection nonroutine adaptive management

2020 Workplan Amendments

5.3.1/5.4.1 Texas Wild-Rice Enhancement and Restoration

- ▶ Modified Spring Lake target area: (changed text and removed associated figure)
 - ▶ Removed target area near MCWE because of salamander habitat
 - ▶ Expanded to remainder of Spring Lake
 - ▶ Revised target area figures are located under the Control of Non-native Plant Species (5.3.8/5.4.3/5.4.12) section
- ▶ Methodology
 - ▶ Fine tuning – no substantive changes

5.3.8/5.4.3/5.4.12 Control of Non-Native Plant Species

▶ Long-term Objective

- ▶ Added the purpose of non-native plant removal and referenced the SAV AMP

▶ Target (modified text and associated figures)

- ▶ Added Spring Lake to reduce labor hours in long-term by addressing upstream source of the invasive plant, *Hygrophila*
- ▶ Added text describing removal process and timing
- ▶ Added figures to show proposed work, recovery, and maintenance zones

▶ Methodology

- ▶ Added sections describing the status of *Hydrilla* removal
- ▶ Added details on planting of native aquatic plant species
- ▶ Update on the *Ludwigia* status paragraph

▶ Monitoring

- ▶ Restated that ALL planting and removal areas are monitored and mapped

5.3.2/5.4.2 Management of Recreation in Key Areas

▶ Target

- ▶ Added Conservation Crew helping the Meadows team with efforts to remove floating plant mats and non-native plants

5.7.6 Impervious Cover/Water Quality Protection

► Budget

- Changing request from \$1,528,200 to \$200,000
- The \$1.5 will be spent for the completion of Sessom Creek Restoration Phases 1 & 2 (by 2023), but in 2020, only \$200,000 is estimated to be spent
- Budget covers construction administration services & two months of construction oversight

Questions?
