

Legislation Text

File #: 23-1722, **Version:** 2

PRESENTER:

Karrie Cook, Budget Manager

SUBJECT:

Approval of a FY 2024 Budget Amendment for the Edwards Aquifer Habitat Conservation Plan Fund to add the Year Twelve Conservation Projects totaling \$465,385 in both revenue and expenditures.

DEPARTMENT: Finance

COUNCIL DISTRICTS IMPACTED: N/A

BACKGROUND INFORMATION:

The City of New Braunfels is a partner on the Edwards Aquifer Habitat Conservation Plan (EAHCP) that is designed to comply with the Federal Endangered Species Act and to protect spring flow and habitat in the Comal River systems needed to maintain populations of several federally listed endangered species. On an annual basis the City requests funding through the EAHCP program for the implementation of specific restoration projects and is reimbursed in full and on a monthly basis for all monthly expenditures.

A budget amendment is needed to fund the Year Twelve projects for the EAHCP. As mentioned above, these project costs are reimbursed on a monthly basis. The approval of this amendment will result in an amendment in both revenue and expenditures.

EAHCP Mitigation No.	Description	Final Amount Requested	Selected Contractor
5.2.2.1/ 5.2.2.3	Old Channel Aquatic Vegetation Restoration	\$100,000	BIO-WEST
5.2.2.2/5.2.2.3	Comal River/ Landa Lake Aquatic Vegetation Restoration	\$50,000	BIO-WEST
5.2.4	Decaying Vegetation Removal/ Dissolved Oxygen Management	\$15,000	BIO-WEST
5.2.5/5.2.9	Non-Native Animal Species Control	\$40,000	Atlas Environmental
5.2.6/6.3.6	Gill Parasite Control	\$10,000	BIO-WEST
5.2.8	Riparian Restoration - Riffle Beetle	\$10,000	BIO-WEST
5.2.10	Litter and Floating Vegetation Mgmt	\$40,000	Atlas Environmental
5.7.1	Native Riparian Habitat Restoration	\$50,000	EBR/ ESC
5.7.5	Household Hazardous Waste Program	\$40,385	CoNB/ Clean Harbors
5.7.6	Impervious Cover/Water Quality/ LID	\$110,000	Doucet
2023 Funding Request Total		\$465,385	

	FY 2024 Adopted Budget	Amendment	FY 2024 Amended Budget
Revenue	\$ 966,467	\$ 465,385	\$ 1,431,852
Expenditures	\$ 966,467	\$ 465,385	\$ 1,431,852

FISCAL IMPACT:

The approval of this amendment will result in an equal amendment in both revenue and expenditures in the EAHCP Fund.

RECOMMENDATION:

Staff recommends approval of this amendment.