



## Control Methods Test Year 3 Funding Member Referendum

### CMT Year 3 Budget Overview

The focus of Year 3 of the CMT continues to be on non-chemical “Group B” methods: Bottom Barriers, Diver Assisted Suction Harvesting, and UV-C light. There will be no herbicide application and no boating closures. The TRPA will continue to fund the UV-C treatments, and most of the monitoring activity. Thus, the TKPOA Year 3 budget includes overall project management, compliance reporting, two of the Group B methods, field supplies, and an allocation to fund TKPOA’s water quality technicians. The budget also includes investments in a collaborative effort to reduce nutrients levels in our waterways and planning for replacement of TKPOA’s now defunct circulation system. A \$95,000 contingency is built in for unexpected expenses. The total budget for 2024 is \$920,000 which translates to a cost to each property owner of \$624 per homeowner (\$312 landlocked).

<b><u>CMT Year 3 (2024) Budget Projection</u></b>	
Project Management & Technical Support	\$ 340,000
Bottom Barriers	\$ 200,000
Diver-Assisted Hand Pulling	\$ 100,000
Field Equipment Maintenance & Supplies	\$ 75,000
Allocated WQ Staffing	\$ 90,000
Contingency	\$ 95,000
<b>CMT Year 3 Funding</b>	<b>\$ 900,000</b>
Remaining contingency from Year 2	\$ (150,000)
<b>Total Required for CMT Year 3</b>	<b>\$ 750,000</b>
<b><u>Long-term Water Quality &amp; Circulation System Budget Projection</u></b>	
Project Management & Grant Research*	\$ 160,000
Engineering & Environmental Analysis	\$ 110,000
<b>Circulation System/Water Quality Funding</b>	<b>\$ 270,000</b>
Mitigation Fund Grant for 2024 Investment	\$ (100,000)
Mitigation Funds held for 2025 Grant Match	\$ (100,000)
<b>Total Required for Long Term Planning</b>	<b>\$ 170,000</b>
<b>Total 2024 Waterways Projects Assessment</b>	<b>\$920,000</b>

### Year 2 Budget Review

Professional services for Year 2 of the test will come in on target with Group B treatments slightly under budget. From Year 2 experience, we learned that our contracted divers can cover ~2,000 sq/ft. per day when installing Bottom Barriers (BB) and ~3,000 sq/ft. per day when conducting Diver Assisted Suction Harvesting (DASH). The budget allowed us to treat ~2 acres using these methods (plus another 2 acres with UV-C).

### 2024 Waterways Projects

The budget for CMT Year 3 will be similar to Year 2, with the three Group B methods to be used only within the treatment areas that have shown success in Years 1 and 2. An important complement to our weed control effort is our investment in long-term lagoon water quality improvement. The two major elements of this effort are: 1) kicking off a collaborative, inter-agency effort to reduce unwanted nutrients in Lake Tallac and the Keys Lagoons, and 2) planning for replacement of our circulation system. *Note: investment in the collaborative effort is contingent upon a \$200k grant from the Mitigation Fund.*