

2014 Edwards Aquifer Authority Work Plan Budget (as of 6/17/2013)				
Workplan	HCP Section	Table 7.1 Amount	Requested Amount	Difference
Aquifer Storage and Recovery	5.5.1			
Obtaining Leases & Options		\$4,759,000	\$4,759,000	\$0
ASR O&M		\$2,194,000	\$2,194,000	\$0
Regional Water Conservation	5.1.3	\$986,500	\$986,500	\$0
VISPO	5.1.2	\$4,172,000	\$4,172,000	\$0
Biological Monitoring	6.3.1			
Monitoring		\$400,000	\$400,000	\$0
Data Analysis		\$0	\$50,000	(\$50,000)
Water Quality Monitoring	5.7.2	\$200,000	\$550,000	(\$350,000)
Ecological Modeling	6.3.3	\$175,000	\$175,000	\$0
Applied Research	6.3.4.2			
Facility (line item could be zeroed if replaced w/FAB)		\$1,300,000	\$1,300,000	\$0
Research		\$450,000	\$450,000	\$0
Refugia	5.1.1	\$1,678,597	\$1,858,944	(\$180,347)
EAA Administrative Costs				
Program Management		\$750,000	\$750,000	\$0
Science Review Panel		\$50,000	\$250,000	(\$200,000)
Program Total		\$17,115,097	\$17,895,444	(\$780,347)
			w/ FAB	
	EAA Table 7.1 =	\$17,115,097	\$17,115,097	
	EAA Work Plan =	\$17,895,444	\$16,595,444	
	EAA Δ =	(\$780,347)	\$519,653	
2014 City of San Marcos Work Plan Budget				
Workplan	HCP Section	Table 7.1 Amount	Requested Amount	Difference
Texas Wild Rice Enhancement/Restoration	5.3.1 / 5.4.1	\$175,000	\$176,000	(\$1,000)
Sediment Removal	5.3.6 / 5.4.4	\$25,000	\$180,000	(\$155,000)
Non-Native Plant Species Control	5.3.8 / 5.4.3 / 5.4.12	\$175,000	\$176,000	(\$1,000)
Management - Floating Vegetation Mats & Litter	5.3.3 / 5.4.3	\$80,000	\$80,000	\$0
Non-Native Animal Species Control	5.3.5 / 5.3.9 / 5.4.11 / 5.4.13	\$35,000	\$35,000	\$0
Sessom Creek Sand Bar	5.4.6	\$75,000	\$75,000	\$0
Bank Stabilization/Permanent Access Points	5.3.7	\$20,000	\$667,450	(\$647,450)
Native Riparian Habitat Restoration	5.7.1	\$20,000	\$203,000	(\$183,000)
Management - Key Recreation Areas	5.3.2 / 5.4.2	\$56,000	\$56,000	\$0
LID/BMP Management	5.7.3	\$500,000	\$320,000	\$180,000
Household Hazardous Waste Management	5.7.5	\$30,000	\$30,000	\$0
Program Total		\$1,191,000	\$1,998,450	(\$807,450)
			w/o Bank Stab	
	SM Table 7.1 =	\$1,191,000	\$1,191,000	
	SM Work Plan =	\$1,998,450	\$1,331,000	
	SM Δ =	(\$807,450)	(\$140,000)	
2014 City of New Braunfels Work Plan Budget				
Workplan	HCP Section	Table 7.1 Amount	Requested Amount	Difference
Old Channel Restoration	5.2.2.1	\$175,000	\$175,000	\$0
Flow split management	5.2.1	\$0	\$3,000	(\$3,000)
Aquatic vegetation restoration	5.2.2/5.2.3	\$220,000	\$220,000	\$0
Non-native animal species control	5.2.5/5.2.9	\$135,000	\$135,000	\$0
Decaying vegetation removal	5.2.4	\$15,000	\$15,000	\$0
Riparian improvement - riffle beetle	5.2.8	\$75,000	\$75,000	\$0
Gill parasite control	5.2.6/6.3.6	\$175,000	\$175,000	\$0
Restoration of riparian zones	5.7.1	\$100,000	\$100,000	\$0
Prohibition of hazardous material routes	5.2.7	\$0	\$10,000	(\$10,000)
Incentive program for LID/BMP stormwater management	5.7.6	\$100,000	\$100,000	\$0
Household hazardous waste program	5.7.5	\$30,000	\$30,000	\$0
Management of public recreation use	5.2.3	\$0	\$1,000	(\$1,000)
Liter control and floating vegetation management	5.2.10	\$0	\$40,000	(\$40,000)
Golf Course Management Plan	5.2.11	\$0	\$0	\$0
Education		\$0	TBD	\$0
		\$1,025,000	\$1,079,000	(\$54,000)
			NB Table 7.1 =	
			\$1,025,000	
			NB Work Plan =	
			\$1,079,000	
			NB Δ =	
			(\$54,000)	
Program Totals			w/ FAB	w/ FAB & w/o Bank Stab
	Table 7.1 =	\$19,331,097	\$19,331,097	\$19,331,097
	Work Plan =	\$20,972,894	\$19,672,894	\$19,005,444
	Δ =	(\$1,641,797)	(\$341,797)	\$325,653