

2015 EAHCP Workplans Budget (as of 4/15/2014)

2015 Edwards Aquifer Authority Workplan Budget (as of 5/29/2014)								
Workplan	Required by HCP	2013 Budgeted	2013 Actuals	2014 Budgeted	2015 Table 7.1	Workplan (6/19/14)	Δ 7.1 to Workplans	Budget Comments
Aquifer Storage and Recovery **								
Obtaining Leases & Options	Yes	\$3,703,290	\$459,823	\$4,759,000	\$4,759,000	\$4,759,000	\$0	
ASR O&M	Yes	\$1,250,000	\$69,128	\$2,194,000	\$2,194,000	\$2,194,000	\$0	
Regional Water Conservation	Yes	\$493,250	\$135,849	\$986,500	\$1,973,000	\$1,973,000	\$0	
VISPO	Yes	\$4,172,000	\$0	\$4,172,000	\$4,172,000	\$4,172,000	\$0	
Biological Monitoring	Yes	\$400,000	\$399,988	\$250,000	\$400,000	\$417,029	(\$17,029)	reflects BIOWEST contract price
Water Quality Monitoring	Yes	\$208,505	\$171,938	\$474,430	\$200,000	\$504,530	(\$304,530)	reflects SWCA contract price
Ecological Modeling	Yes	\$175,000	\$70,006	\$175,000	\$175,000	\$380,350	(\$205,350)	reflects timeline, SOW, and Budget approved by IC
Applied Research								
Facility	Yes	\$500,000	\$0	\$327,600	\$0	\$75,000	(\$75,000)	utilities for FAB
Research	Yes	\$248,576	\$261,500	\$526,650	\$450,000	\$450,000	\$0	
Refugia	Yes	\$1,684,175	\$0	\$1,678,597	\$1,678,597	\$1,678,597	\$0	contract yet to be executed; final price will be set by contract
Program Management	Yes	\$650,930	\$650,930	\$750,000	\$750,000	\$750,000	\$0	
Science Review Panel	Yes	\$0	\$0	\$430,000	\$100,000	\$230,000	(\$130,000)	reflects SOW and budget approved by the IC for NAS
Program Total		\$13,485,726	\$2,219,162	\$16,723,777	\$16,851,597	\$17,583,506	(\$731,909)	
**unexpended ASR budget will transferred to								
2015 City of San Marcos/TXState Workplan Budget (as of 5/29/2014)								
Workplan	Required by HCP	2013 Budgeted	2013 Actuals	2014 Budgeted	2015 Table 7.1	Workplan (6/19/14)	Δ 7.1 to Workplans	Budget Comments
Texas Wild Rice Enhancement/Restoration	Yes	\$226,550	\$226,326	\$176,000	\$175,000	\$178,500	(\$3,500)	2% increase allowed by FMA
Sediment Removal	Yes	\$151,800	\$151,800	\$180,000	\$25,000	\$223,200	(\$198,200)	\$198,200 carry over from 2013
Non-Native Plant Species Control	Yes	\$278,300	\$278,300	\$176,000	\$125,000	\$344,405	(\$219,405)	\$ required to continue work
Management - Floating Vegetation Mats &	Yes	\$92,000	\$45,027	\$48,798	\$80,000	\$51,298	\$28,702	surplus \$ to riparian
Non-Native Animal Species Control	Yes	\$35,075	\$32,957	\$24,960	\$35,000	\$27,960	\$7,040	surplus \$ to riparian
Bank Stabilization/Permanent Access Points	Yes	\$469,200	\$468,639	\$667,450	\$20,000	\$20,000	\$0	
Native Riparian Habitat Restoration	Yes	\$100,050	\$99,803	\$203,000	\$20,000	\$55,000	(\$35,000)	funding from litter control and exotic species

