

ATTACHMENT 5

2017 Edwards Aquifer Authority Workplan Budget (as of 6/15/2016)				
Workplan	Required by HCP	2017 Table 7.1	2017 Work Plans	Δ 7.1 to Work Plans
Aquifer Storage and Recovery **				
Obtaining Leases & Options	Yes	\$4,759,000	\$4,000,000	\$759,000
ASR O&M	Yes	\$2,194,000	\$800,000	\$1,394,000
Regional Water Conservation	Yes	\$1,973,000	\$4,533,175	(\$2,560,175)
VISPO	Yes	\$4,172,000	\$4,172,000	\$0
Biological Monitoring	Yes	\$400,000	\$437,000	(\$37,000)
Water Quality Monitoring	Yes	\$200,000	\$343,750	(\$143,750)
Ecological Modeling	Yes	\$175,000	\$0	\$175,000
Applied Research				
Research and Facility	Yes	\$450,000	\$450,000	\$0
Refugia	Yes	\$1,678,597	\$1,678,597	\$0
Program Management	Yes	\$750,000	\$910,000	(\$160,000)
Science Review Panel	Yes	\$100,000	\$269,750	(\$169,750)
Program Total		\$16,851,597	\$17,594,272	(\$742,675)
**unexpended ASR budget will transferred to reserves				
2017 City of San Marcos/Texas State Workplan Budget (as of 6/15/2016)				
Workplan	Required by HCP	2017 Table 7.1	2017 Work Plans	Δ 7.1 to Work Plans
Texas Wild Rice Enhancement/Restoration	Yes	\$125,000	\$100,000	\$25,000
Sediment Removal	Yes	\$25,000	\$25,000	\$0
Non-Native Plant Species Control	Yes	\$75,000	\$170,000	(\$95,000)
Management - Floating Vegetation Mats & Litter	Yes	\$80,000	\$51,298	\$28,702
Non-Native Animal Species Control	Yes	\$35,000	\$27,960	\$7,040
Bank Stabilization/Permanent Access Points	Yes	\$20,000	\$0	\$20,000
Native Riparian Habitat Restoration	Yes	\$20,000	\$55,743	(\$35,743)
Management - Key Recreation Areas	Yes	\$56,000	\$56,000	\$0
LID/BMP Management	Yes	\$200,000	\$150,000	\$50,000
Household Hazardous Waste Management	Yes	\$30,000	\$30,000	\$0
Sessom Creek Sand Bar	Yes	\$0	\$0	\$0
Program Total		\$666,000	\$666,000	\$0

ATTACHMENT 5

2017 City of New Braunfels Workplan Budget (as of 6/15/2016)				
Workplan	Required by HCP	2017 Table 7.1	2017 Work Plans	Δ 7.1 to Work Plans
Old Channel Restoration	Yes	\$125,000	\$135,000	(\$10,000)
Flow split management	Yes	\$0	\$2,500	(\$2,500)
Aquatic vegetation restoration	Yes	\$100,000	\$100,000	\$0
Non-native animal species control	Yes	\$75,000	\$55,000	\$20,000
Decaying vegetation removal	Yes	\$15,000	\$15,000	\$0
Riparian improvement - riffle beetle	Yes	\$25,000	\$25,000	\$0
Gill parasite control	Yes	\$75,000	\$30,000	\$45,000
Restoration of riparian zones	Yes	\$100,000	\$50,000	\$50,000
Prohibition of hazardous material routes	Yes	\$0	\$0	\$0
Incentive program for LID/BMP stormwater management	Yes	\$100,000	\$10,000	\$90,000
Household hazardous waste program	Yes	\$30,000	\$30,000	\$0
Management of public recreation use	Yes	\$0	\$0	\$0
Litter control and floating vegetation management	Yes	\$0	\$30,000	(\$30,000)
Golf Course Management Plan	Yes	\$0	\$0	\$0
Education	No	\$0	\$0	\$0
		\$645,000	\$482,500	\$162,500
		2017 Table 7.1	2017 Work Plans	Δ 7.1 to Work Plans
EAA		\$16,851,597	\$17,594,272	(\$742,675)
City of San Marcos		\$666,000	\$666,000	\$0
City of New Braunfels		\$645,000	\$482,500	\$162,500
Program Totals		\$18,162,597	\$18,742,772	(\$580,175)