

ATTACHMENT 1: COST OF BOTTOM-UP PACKAGE POTENTIALLY ALLOCABLE TO AQUIFER MANAGEMENT FEES WITH NO VISPO AND PUMPING CUTS

	Activity	Initial Year Start-Up Costs	Estimated Annual Cost With Existing VISPO	Estimated Annual Cost with No VISPO	Estimated Annual Cost with No VISPO and the Rebate Used To Pay for the Mitigation Measures	Estimated Annual Cost with No VISPO and No Rebate and SAWS absorbing the Depreciation and O&M on ASR
Phase II Long-Term Action	Achieve Flow Requirements Determined through Initial Adaptive Management Process	?	?	?	?	?
Flow Protection Measures	Deeper CPM Reductions in Stage IV and Stage V	NA	NA	NA	NA	NA
	SAWS ASR Trade Off	\$0	\$12,550,000	\$12,550,000	\$12,550,000	\$6,250,000
	Municipal Conservation Program	\$0	\$1,973,000	\$1,973,000	\$1,973,000	\$1,973,000
	Voluntary Irrigation Suspension Program Option	\$0	\$8,625,744	\$0	\$0	\$0
Restoration, Minimization, and Mitigation Measures	Measures to Reduce the Impacts of Drought and Enhance the Viability of the Listed Species at San Marcos Springs	\$5,181,000	\$541,000	\$541,000	\$0	\$0
	Measures to Reduce the Impacts of Drought and Enhance the Viability of the Listed Species at Comal Springs	\$2,035,000	\$490,000	\$490,000	\$0	\$0
	Environmental Restoration and Protection Areas at Comal Springs	\$2,500,000	\$250,000	\$250,000	\$0	\$0
	Gill Parasite Control	\$50,000	\$25,000	\$25,000	\$0	\$0
	Wild Rice Restoration and Maintenance at San Marcos Springs	\$525,000	\$25,000	\$25,000	\$0	\$0
	NFH&TC Refugia	\$0	\$1,678,597	\$1,678,597	\$0	\$0
	Bio-Monitoring	\$0	\$500,000	\$500,000	\$0	\$0
	LID/Water Quality	\$0	\$400,000	\$400,000	\$0	\$0
Administrative Costs	Project Management Costs	\$0	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL		\$10,291,000	\$27,808,341	\$19,182,597	\$15,273,000	\$8,973,000