

ATTACHMENT 2: COST OF BOTTOM-UP PACKAGE POTENTIALLY ALLOCABLE TO AQUIFER MANAGEMENT FEES WITH MODIFIED VISPO

	Activity	Initial Year Start-Up Costs	Estimated Annual Cost With Existing VISPO	Estimated Annual Cost with Modified VISPO	Estimated Annual Cost with Modified VISPO and the EAA Rebate Used To Pay for the Mitigation Measures	Estimated Annual Cost with Modified VISPO and No Rebate and SAWS Absorbing the O&M and Depreciation on Its ASR
Phase II Long-Term Action	Achieve Flow Requirements Determined through Initial Adaptive Management Process	?	?	?	?	?
Flow Protection Measures	Stage IV Reductions Unchanged; CPM Stage V with Reductions Based on a 320,000 Acre-Foot Floor	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	\$4,172,000	\$4,172,000	\$4,172,000
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	\$23,354,597	\$19,445,000	\$13,145,000