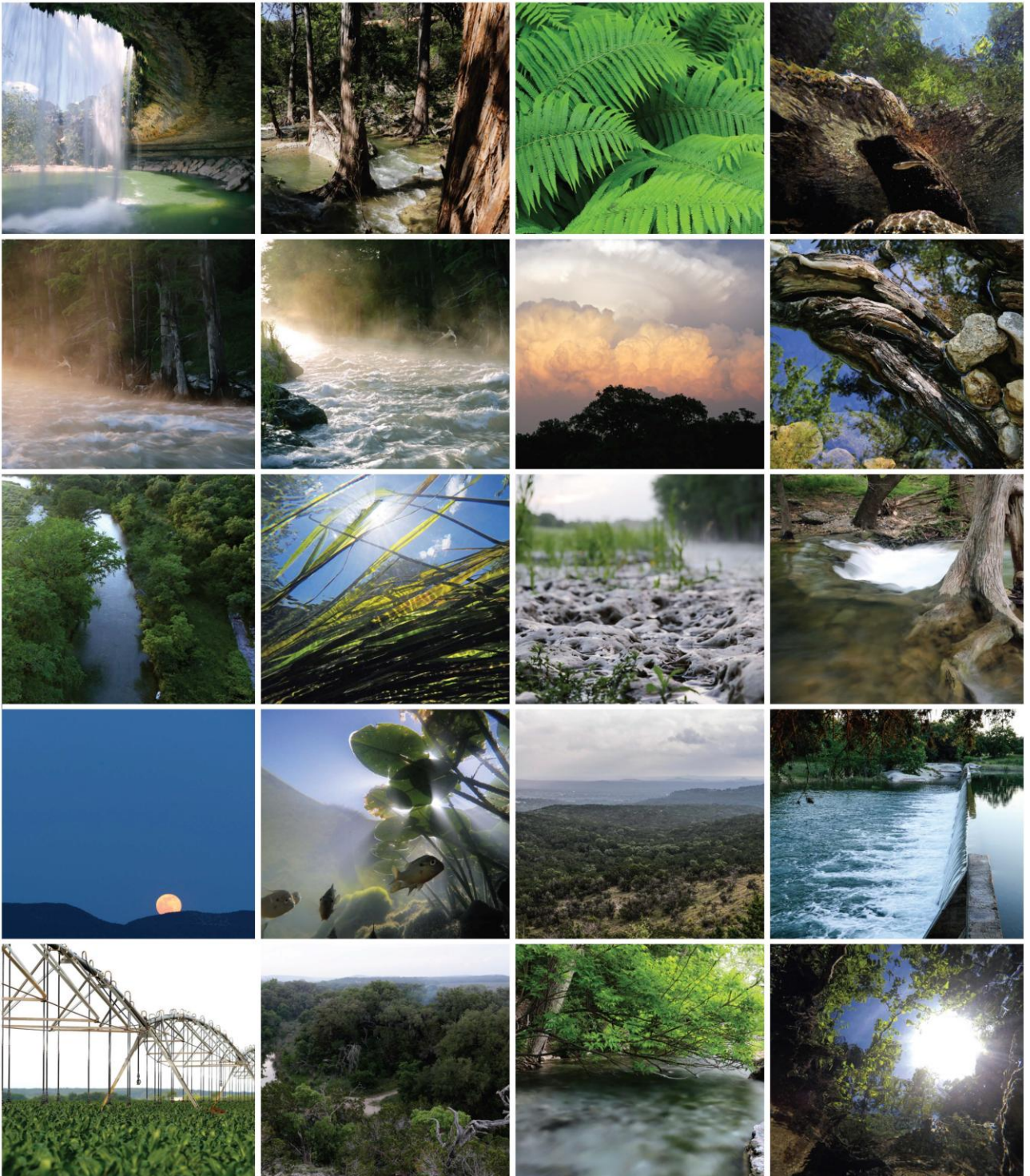




2026 PROPOSED OPERATING BUDGET

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MESSAGE FROM THE GENERAL MANAGER

September 9, 2025



I am pleased to present staff's proposed 2026 Operating Budget for your review and consideration. This proposed budget provides funding for Edwards Aquifer Authority (EAA) operations and programs in support of our mission to manage, enhance, and protect the Edwards Aquifer as directed by the Texas Legislature through the EAA Act (Act).

This proposed budget is divided into and supports two distinct programmatic funds: a General Fund of \$27.3 million in projected expenses, supported primarily by revenue generated through the assessment of a general aquifer management fee (AMF) of \$62 per acre-foot; and an Edwards Aquifer Habitat Conservation Plan (EAHCP) Fund of \$19.2 million in projected expenses, supported primarily by revenue generated through the assessment of a \$35 per acre-foot program AMF. Combined, these two funds make for a \$46.5 million comprehensive budget funded by an overall AMF of \$97 per acre-foot, which represents a 7.78% (or \$7) increase over the previous year overall AMF rate. The increase in AMF rate is an effort to address inflationary costs that were absorbed within the comprehensive budget reserves over the first decade of EAHCP operations – a period in which the AMF rate remained unchanged. Additionally, the increase in AMF rate signals the start of an intentional effort to rebuild reserve capacity to sustain a new EAHCP, planned to come online in 2028. As proposed, the AMF rate also contemplates the triggering of the Voluntary Irrigation Suspension Program Option (VISPO) forbearance conservation measure for a fourth year in a row. The proposed rate for each respective programmatic area contemplates the planned expenses and the resulting projected reserve balances for each fund discussed later in this

document. Please note that in addition to AMFs, some revenues are generated through collections related to the settlement of compliance matters and through EAA-controlled groundwater permit leases. These non-AMF-generated funds are not used to meet the operational requirements of the EAA. Instead, the Board has designated this revenue to be set aside in a Conservation/Aquifer Protection Fund dedicated to providing funding for future and/or on-going special projects and programs related to the conservation and protection of the Aquifer.

EAA GENERAL FUND

The proposed General Fund budget includes \$22.1 million in revenue and \$27.3 million in expenses (including capital outlays for equipment and debt service), representing an increase of 21.1% and 4.7%, respectively, from 2025. The difference between the expenses and revenue results in a projected Net Loss of \$5.2 million, before depreciation, and will require the use of General Fund reserves from prior years. Possible utilization of reserves to cover operating and capital expenses is considered during the budget development process. The General Fund operating reserve balance is discussed in detail later in this document.

	Amended Budget FY2025	Proposed Budget FY2026	Variance	Percent Variance
Revenues				
Operating Revenues	\$ 17,602,750	\$ 21,792,610	\$ 4,189,860	23.8%
Non-Operating Revenues	654,385	315,871	(338,514)	-51.7%
Total Revenues	\$ 18,257,135	\$ 22,108,481	\$ 3,851,346	21.1%
Expenses				
Capital Expenses *	\$ 2,539,000	\$ 1,822,000	\$ (717,000)	-28.2%
Operating Expenses	23,562,687	25,506,402	1,943,715	8.2%
Total Expenses	\$ 26,101,687	\$ 27,328,402	\$ 1,226,715	4.7%
Net Income/(Loss)				
(Before Depreciation)	<u>\$ (7,844,552)</u>	<u>\$ (5,219,921)</u>	<u>\$ 2,624,631</u>	
<i>* Includes both equipment and note principal payments</i>				

Revenues

Operating Revenue

General Fund operating revenue is derived almost solely from the AMF charged to all groundwater withdrawal permit holders. By far, the largest source of EAA revenue is the AMFs paid by non-agricultural groundwater withdrawal permit holders; that is Municipal and Industrial (M&I) users. As set forth in the EAA Act, M&I permit holders pay AMFs based on the amount of groundwater **authorized** under their permits.

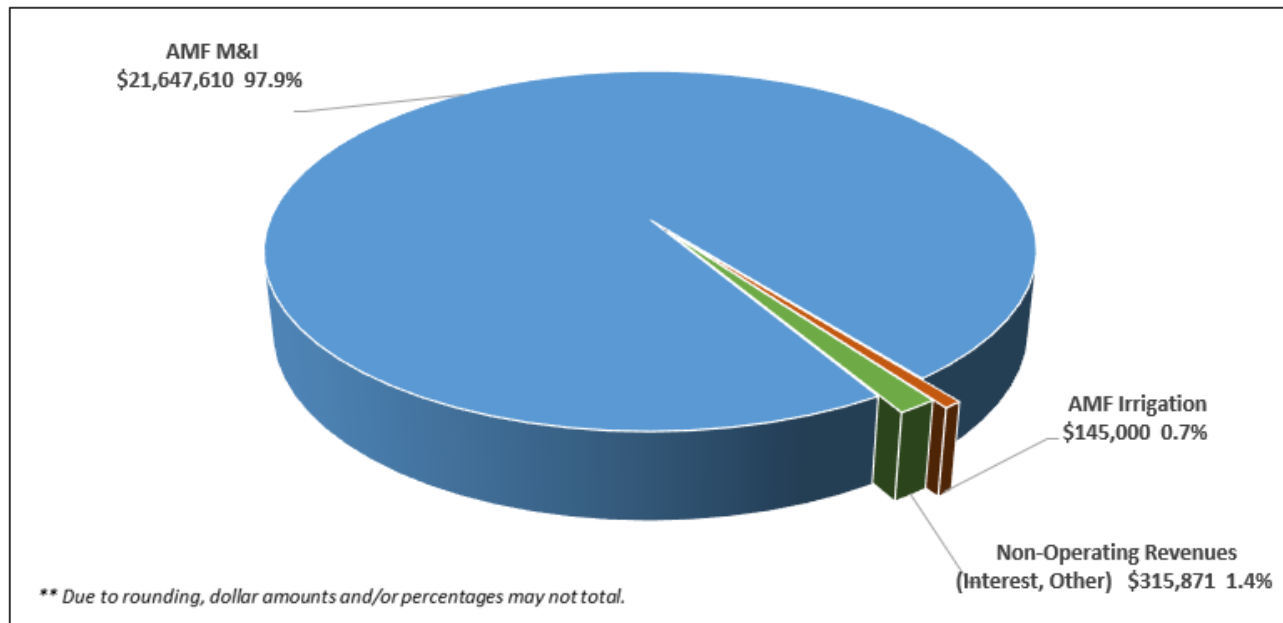
In 2026, the proposed General Fund AMF rate would increase from \$50 to \$62 resulting in an increase in revenue. Revenue from this source represents about 97.9% of total General Fund revenues in 2026.

Additional AMF-generated revenue comes from agricultural permit holders, who pay \$2 per acre-foot of groundwater **actually pumped** in a year as set forth in the Act. This represents less than 1% of the total budgeted revenue.

Non-Operating Revenue

Non-operating revenue, representing about 1.4% of total General Fund revenue, consists of interest income and miscellaneous income. Interest income is expected to decline in 2026 when compared to 2025 due to anticipated decreases in the federal funds interest rate throughout the year. Miscellaneous income (including application fees) is relatively insignificant.

**Total Revenues by Source
2026**

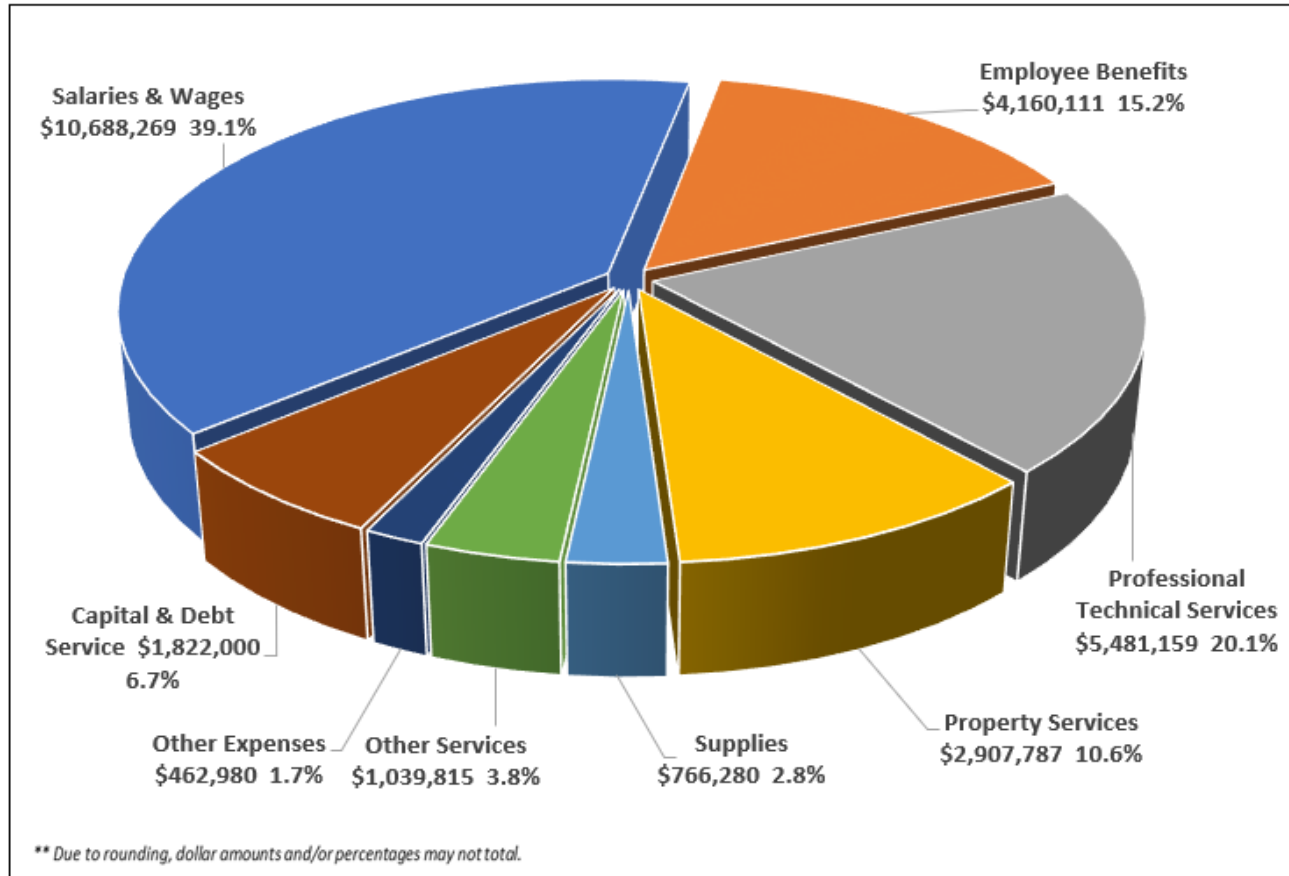


Expenses

This proposed 2026 General Fund budget represents staff's recommendations to fund the programs and staffing necessary to accomplish the EAA's strategic initiatives and conduct daily operations. Expenditures (operating expenses, capital outlay and debt service) for 2026 total approximately \$27.3 million, representing a 4.7% increase from 2025. In 2026, approximately 54% of the budgeted General Fund expenses are associated with employee salaries and benefits. Another 20% is for professional and technical services. The remaining categories, which include expenses such as Conservation Initiatives, Building Debt Service, Supplies, Property Services, Capital Outlays, and Other Services, make up the remaining 26% of total expenditures. The budget provides for the funding of strategic initiatives related to aquifer sustainability. These include: aquifer protection and research, including water quality and quantity data collection and analysis; a first responder education program; an abandoned well awareness, prioritization, and closure program; continued operation of an education outreach center and a dedicated field research park aimed at better understanding how best to protect and enhance the quality and quantity of recharge to the aquifer.

The proposed 2026 budget also provides for plans to expand the EAA’s Automated Meter Reading program by providing the opportunity for irrigator volunteers to participate in the program and to explore participation projects with potential industrial or municipal users for improved monitoring and reporting of water usage. Also included is a cost share agreement between EAA and the City of San Antonio (City) by which the EAA is partly reimbursed for providing technical support and monitoring services to support the City’s Edwards Aquifer Protection Program.

Expenses by Category 2026



General Fund Budget Highlights

The following is a list of Operating Expense highlights for 2025 that are over \$100,000, by project.

- EAA Water Leases \$420,000
- Elections 400,000
- USGS Data Collection 385,000
- Employee health insurance (incremental) 324,697
- Attorney services (as may be necessary) 300,000
- Conservation Initiatives 300,000
- Interinformational flow studies 300,000
- Laboratory services 290,000
- Outreach (social media/advertising)/Rebranding Initiatives 255,000
- Diffuse Recharge Research 250,000

• Field Management Research/Research Properties	250,000
• Modeling updates	225,000
• Employee cost-of-living/merit adjustments (incremental)	219,619
• Employee cost-of-living/merit adjustments (incremental)	219,619
• Property, Casualty, Liability and Workers Compensation Insurance	201,800
• Legal Consulting – New ITP	180,000
• Precipitation enhancement	175,000
• Automated Meter Reading (support/equipment)	160,000
• Hydrologic budget studies	150,000
• Legislative services	150,000
• Database management/consulting	150,000
• Education Outreach Center programmatic consulting	145,000
• Education Outreach Center – Morgan’s Wonderland Camp – Facility rent	141,947
• Electrical Services (building)	122,730
• Telecommunication Services	117,200
• Cloud Services	100,000
• Edwards Aquifer Conservancy	100,000

Capital Budget and Debt Service

The proposed 2026 General Fund operating expenses described above include a capital budget to fund those individual items that cost more than \$5,000 and have an expected life span of at least one year. The proposed 2026 Capital/Debt Service Budget is approximately 39% lower than the 2025 Amended Capital/Debt Service Budget. Following is a list of the proposed 2026 General Fund Operations Capital Budget highlights.

• Building/infrastructure improvements	\$420,000
○ Including new Research/Conservation Easement properties	
• Hydrologic Model - GIS Layers – Recharge Estimation	350,000
• Debt service (building note principal) ¹	270,000
• Vehicle replacements (3); Off-road easement monitoring vehicle (1)	211,500
• Water sampling/logging/monitoring equipment	207,500
• Computer hardware/software	198,000

Designated Funds

In addition to the EAA’s standard operating expenses, funds have been designated to meet specific objectives set forth by the Board of Directors. A summary of each of these designations is provided below. Activities related to the fulfillment of each fund’s purpose have been included in the 2026 budget.

Abandoned Well Closure Assistance Fund

The Abandoned Well Closure Assistance Fund was established in 2010 as a funding source to provide qualified, low-income well owners financial assistance to resolve abandoned well compliance matters. For 2026, this program budget does not include proposed funding for specific projects.

¹ Interest in the amount of \$62,980 is budgeted as an operating expense.

Conservation/Aquifer Protection Fund

The Conservation/Aquifer Protection Fund receives revenue through compliance settlement agreements and EAA permit lease revenue which are used for funding future and/or on-going projects and programs related to the conservation and protection of the Aquifer. The EAA does not use any of the revenue derived from compliance settlements for general fund operating expenses or capital purchases. For 2026, this program budget includes \$100,000 proposed funding for projects managed by the Edwards Aquifer Conservancy, a supporting non-profit organization of the EAA.

General Fund Operating Reserve

The proposed 2026 budget assumes an ending operating reserve of \$17.1 million, which includes an undesignated portion of \$14.2 million. The ending operating reserve and undesignated operating reserve balances are 63% and 52%, respectively, of the proposed 2026 budgeted expenses. As discussed previously with the Board, building and maintaining a higher reserve balance now and in the future is contemplated as part of a larger strategy to build financial capacity within the budget to leverage and support collaborative initiatives to protect, preserve and enhance aquifer sustainability, including yet-to-be-identified costs associated with a renewed EAHCP that is anticipated to be implemented beginning in 2028.

EDWARDS AQUIFER HABITAT CONSERVATION PLAN FUND

On March 18, 2013, the United States Fish and Wildlife Service (FWS) issued an Incidental Take Permit (ITP) to cover the use of the Edwards Aquifer and associated spring systems. The ITP is supported by the EAHCP and runs through March 2028.

In 2013, the EAA began implementing the EAHCP, which consists of a number of measures designed to maintain minimum springflows at Comal and San Marcos springs for the benefit of protected species, to improve habitat conditions at those springs, and to provide for artificial refugia in the event conditions warrant the removal of endangered species from their natural habitat.

The proposed 2026 EAHCP budget includes approximately \$12.9 million in revenue and \$19.2 million in expenses, resulting in a Net Loss of approximately \$6.3 million, before depreciation, and will require the use of EAHCP reserves from prior years. Possible utilization of reserves to cover operating expenses is considered during the budget development process. The EAHCP reserve balance is discussed later in this document. The EAHCP expense budget is derived largely from Table 7.1 of the EAHCP. For 2026, the EAHCP budget is greater than Table 7.1 by \$3,353,245 largely due to the funding Voluntary Irrigation Suspension Program Option (VISPO) forbearance payments in 2026.

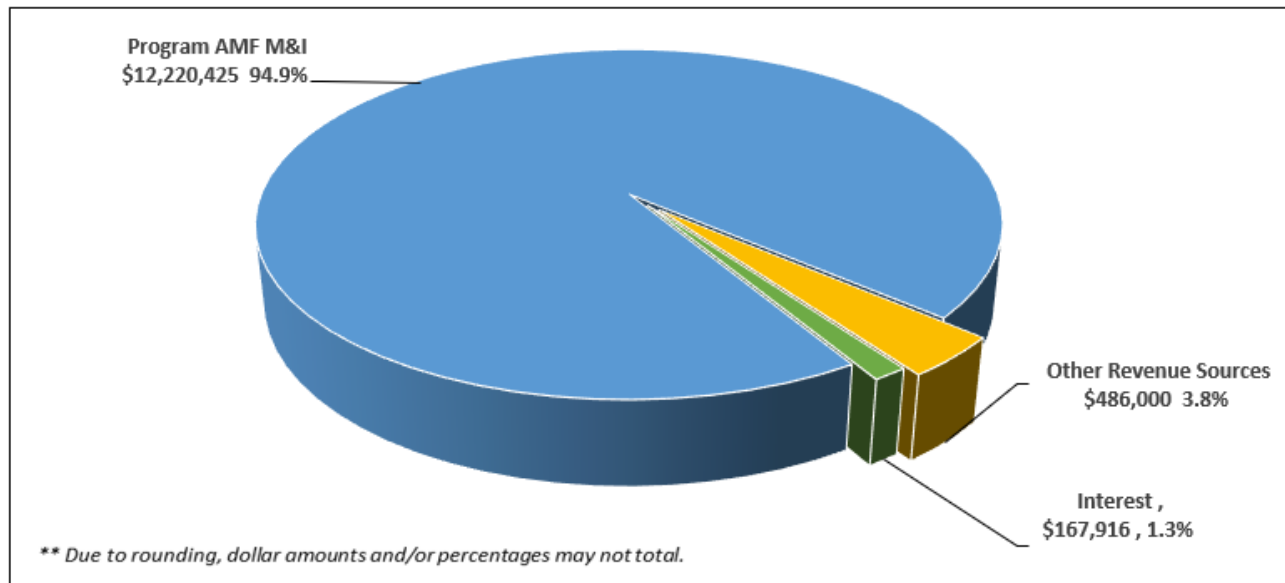
	Amended Budget FY2025	Proposed Budget FY2026	Variance	Percent Variance
Revenues				
Operating Revenues	\$ 14,452,200	\$ 12,706,425	\$ (1,745,775)	-12.1%
Non-Operating Revenues	208,725	167,916	(40,809)	-19.6%
Total Revenues	\$ 14,660,925	\$ 12,874,341	\$ (1,786,584)	-12.2%
Expenses				
Capital Expenses	\$ -	\$ -	\$ -	0.0%
Operating Expenses	21,164,621	19,211,092	(1,953,528)	-9.2%
Total Expenses	\$ 21,164,621	\$ 19,211,092	\$ (1,953,528)	-9.2%
Net Income/(Loss)				
(Before Depreciation)	<u>\$ (6,503,696)</u>	<u>\$ (6,336,751)</u>	<u>\$ 166,944</u>	

EAHCP Revenues

Operating revenue to fund the activities of the EAHCP is primarily derived from a program AMF, which is assessed against all M&I permit holders based on the amount of groundwater withdrawal permits authorized for 2026. The program AMF, which represents approximately 94.9% of total revenue, is proposed to decrease from \$40 to \$35 per acre-foot for 2026. In addition to revenue collected through the assessment of program AMFs, the 2026 EAHCP Program budget includes pledged revenue from other entities. Seven organizations – the Guadalupe Blanco River Authority, Union Carbide, CPS Energy, the San Antonio River Authority, the City of Victoria, the Guadalupe

Basin Coalition, and the Nueces River Authority – have pledged their intent to financially assist the EAA in the implementation of the EAHCP. Total revenue from these sources is budgeted at \$486,000, approximately 3.8% of total revenue, in 2026. Non-operating interest income, which represents approximately 1.3% of total revenue, is expected to decrease in 2026 from 2025, as previously discussed in this document.

**Total Revenues by Source
2026**



EAHCP Expenses

The proposed 2026 EAHCP Fund budget totals approximately \$19.2 million, a 9.2% decrease from the amended 2025 budget. This budget will fund the following conservation measures:

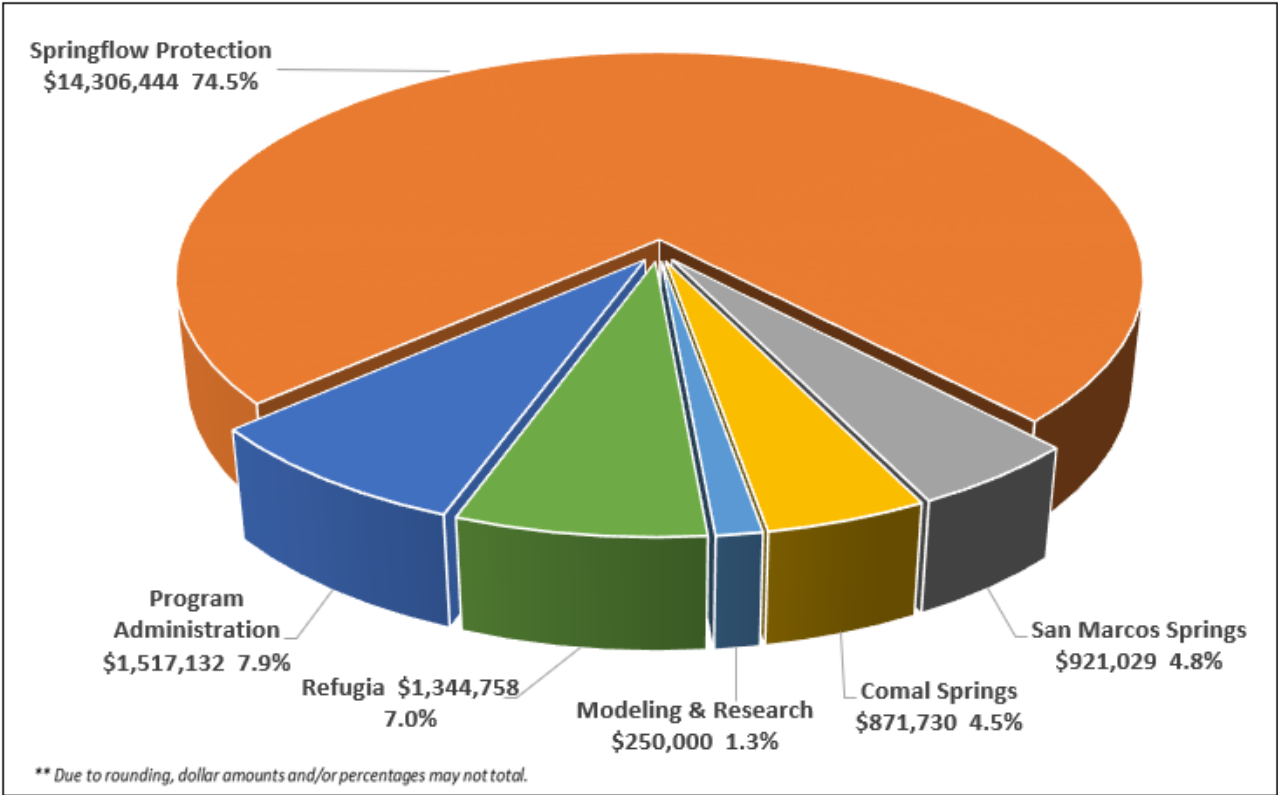
Springflow Protection conservation measures totaling about \$14.3 million account for about 74.5% of the EAHCP budget in 2026.

- VISPO requires payment to Edwards groundwater withdrawal permit holders for forbearance of enrolled water when aquifer levels decline to certain critical levels. Based on current aquifer conditions, it is likely that suspension payments related to VISPO will be made in 2026 and are included in this proposed budget. This proposed 2026 budget includes funding for VISPO stand-by payments in the amount of \$2.3 million and VISPO forbearance payments in the amount of \$6.6 million. If the aquifer is above the requisite critical level on October 1, 2025 and VISPO does not trigger a forbearance year, there will be no suspension payments and the final proposed budget for adoption will be decreased by \$6.6 million, and the savings will accrue to the ending reserve balance for the fiscal year.
- San Antonio Water System's (SAWS) aquifer storage and recovery (ASR) project is another significant EAHCP Springflow Protection conservation measure. Under this program, the EAA acquires Edwards groundwater for the purpose of injecting into the SAWS ASR for storage and use during a drought of record. The injection goal of 126,000 acre-feet of

groundwater into the SAWS ASR was met in 2020; therefore, the proposed 2026 budget includes only ASR lease and forbearance agreement payments in the amount of \$5.7 million, but no ASR operation costs.

The remaining 25.5% of the EAHCP budget will fund various activities and work plans to be implemented by the signatories to the plan during 2026: the EAA, the City of New Braunfels, the City of San Marcos, the City of San Antonio through SAWS, and Texas State University.

Expenses by HCP Measure
2026



EAHCP Reserves

The proposed 2026 budget assumes the triggering of a VISPO forbearance event, which would result in an EAHCP ending reserve balance of \$4 million. The EAA’s goal has been to maintain a minimum EAHCP ending reserve balance sufficient to help absorb costs associated with the potential triggering of ASR and VISPO springflow protection measures during historic drought years, more specifically to cover up to four (4) VISPO trigger events over the term of the EAHCP. The potential 2026 VISPO triggering event for forbearance represents the fifth VISPO trigger during the current ITP term. Future triggering events, however, could necessitate further increases to the EAHCP Fund AMF rate to ensure continued coverage through the remainder of the current EAHCP term, which concludes in March 2028. As previously mentioned, the setting of AMF rates, by programmatic area, considers reserve balances to offset the need to sharply increase the overall AMF rate in any given fiscal calendar year.

Summary

In conclusion, I assure you that this proposed budget for 2026 sufficiently provides for the EAA's strategic initiatives identified by the Board of Directors while demonstrating responsible fiscal stewardship on behalf of the EAA permit holders, who largely fund our operation. I want to thank our permit holders for their continued collaboration, EAA staff for its hard work in developing this budget, and the Board of Directors for its steadfast diligence to upholding fiscally sound and responsible standards of management practices at the EAA. If you have any questions, please call me at (210) 477-5143, or Marc Friberg, Deputy General Manager, at (210) 477-8522.

RR:MF/sh

FINANCIAL OVERVIEW

**Edwards Aquifer Authority
2026 Proposed Operating Budget**

Fund Summary: General and Habitat Conservation Plan

	GENERAL	EAHCP	TOTAL
Aquifer Management Fees, per Acre-Foot:			
Non-Agricultural (AMF/Program AMF)	\$ 62.00	\$ 35.00	\$ 97.00
Agricultural	\$ 2.00	\$ -	\$ 2.00
REVENUES			
Aquifer Management Fees	\$ 21,647,610	\$ -	\$ 21,647,610
Program Aquifer Management Fees	-	12,220,425	12,220,425
Aquifer Management Fee (Agricultural)	145,000	-	145,000
Interest	290,871	167,916	458,787
Miscellaneous	25,000	486,000	511,000
Subtotal Revenues	22,108,481	12,874,341	34,982,822
EXPENSES			
Salaries & Wages	10,688,269	507,381	11,195,650
Employee Benefits	4,160,111	203,272	4,363,383
Professional Technical Services	5,481,159	18,418,940	23,900,099
Property Services	2,907,787	18,000	2,925,787
Supplies	766,280	8,500	774,780
Other Services	1,039,815	55,000	1,094,815
Other Expenses	462,980	-	462,980
Capital	1,822,000	-	1,822,000
Subtotal Expenses	27,328,402	19,211,092	46,539,495
Net Income (Loss) Before Depreciation	\$ (5,219,921)	\$ (6,336,751)	\$ (11,556,673)
Net Asset Designations:			
Projected Operating Reserve, January 1, 2026	\$ 22,374,685	\$ 10,333,323	\$ 32,708,008
Net Increase (Decrease) in Fund Balance	(5,219,921)	(6,336,751)	(11,556,673)
Projected Operating Reserve, December 31, 2026	\$ 17,154,764	\$ 3,996,572	\$ 21,151,335
Estimated % of Expenses	62.8%		
Designated Operating Reserve:			
Abandoned Well Closure Assistance	489,311	-	489,311
Conservation/Aquifer Protection	2,455,305	-	2,455,305
Habitat Conservation Plan		3,996,572	3,996,572
Designated Operating Reserve Balance	\$ 2,944,616	\$ 3,996,572	\$ 6,941,188
Estimated % of Expenses	10.8%		
Undesignated Operating Reserve Balance	\$ 14,210,147	\$ -	\$ 14,210,147
Estimated % of Expenses	52.0%		

GENERAL FUND

**Edwards Aquifer Authority
2026 Proposed Operating Budget**

Fund Summary: General

	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
<i>Aquifer Management Fees, per Acre-Foot:</i>				
<i>Non-Agricultural</i>	\$ 58.00	\$ 50.00	\$ 50.00	\$ 62.00
<i>Agricultural</i>	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
REVENUES				
Aquifer Management Fees	\$ 22,485,202	\$ 17,457,750	\$ 17,550,036	\$ 21,647,610
Aquifer Management Fee (Agricultural)	139,093	145,000	145,000	145,000
Interest	1,391,056	329,385	1,000,000	290,871
Miscellaneous	595,631	325,000	340,000	25,000
Subtotal Revenues	24,610,982	18,257,135	19,035,036	22,108,481
EXPENSES				
Salaries & Wages	8,738,548	10,137,018	10,137,018	10,688,269
Employee Benefits	2,506,701	3,733,102	3,729,102	4,160,111
Professional Technical Services	2,936,937	4,538,831	4,399,831	5,481,159
Property Services	2,011,913	2,833,642	2,785,899	2,907,787
Supplies	524,453	802,041	797,041	766,280
Other Services	601,992	1,045,172	1,041,965	1,039,815
Other Expenses	468,291	472,881	472,881	462,980
Capital	1,203,723	2,539,000	2,369,000	1,822,000
Subtotal Expenses	18,992,558	26,101,687	25,732,737	27,328,402
Net Income (Loss) Before Depreciation	\$ 5,618,424	\$ (7,844,552)	\$ (6,697,701)	\$ (5,219,921)
<i>Net Asset Designations:</i>				
Projected Operating Reserve, January 1, 2026				\$ 22,374,685
Net Increase (Decrease) in Fund Balance				(5,219,921)
Projected Operating Reserve, December 31, 2026				\$ 17,154,764
<i>Estimated % of Expenses</i>				62.8%
<i>Designated Operating Reserve:</i>				
Abandoned Well Closure Assistance				489,311
Conservation/Aquifer Protection				2,455,305
Next Generation				-
Designated Operating Reserve Balance				\$ 2,944,616
<i>Estimated % of Expenses</i>				10.8%
<i>Undesignated Operating Reserve Balance</i>				\$ 14,210,147
<i>Estimated % of Expenses</i>				52.0%

Edwards Aquifer Authority
2026 Proposed Operating Budget

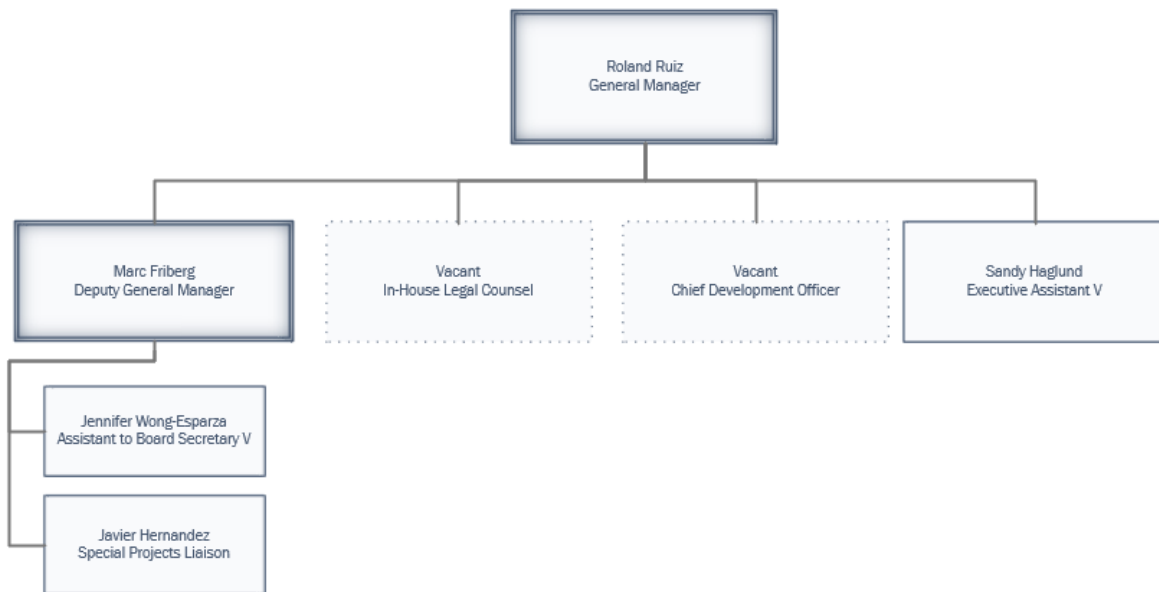
General Fund: Division/Department Summary

Division/Department	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Executive	\$ 2,067,426	\$ 2,920,253	\$ 2,920,253	\$ 4,098,751
EXE - General	1,182,847	1,648,753	1,648,753	2,019,401
Board of Directors	70,777	123,500	123,500	173,500
Conservancy	-	100,000	100,000	105,000
Legal	487,019	641,000	641,000	573,850
Recharge Enhancement	166,387	175,000	175,000	175,000
Strategic Policy	160,396	232,000	232,000	1,052,000
Administration & Financial Services	5,922,302	8,912,694	8,716,745	8,154,254
AFS - General	2,559,640	3,495,749	3,495,749	3,742,182
Accounting	355,905	465,934	465,184	452,218
Authority Operations	1,603,550	2,717,876	2,717,876	1,798,033
Business Diversity & Inclusion	71,234	99,500	99,500	99,500
Human Resources	319,877	499,745	487,143	419,875
Information Technology	984,866	1,585,700	1,406,500	1,599,700
Records	27,230	48,190	44,793	42,747
Aquifer Management Services	5,639,995	7,564,828	7,396,828	8,214,859
AMS - General	3,571,797	4,026,347	4,028,347	4,276,700
Aquifer Science Research	1,356,213	2,274,700	2,104,700	2,552,200
Aquifer Sustainability	(122,760)	116,479	116,479	(47,141)
Conservation Properties Management	231,530	324,002	324,002	519,850
Data Management	269,195	331,800	331,800	376,750
Modeling	334,020	491,500	491,500	536,500
Communications & Engagement	1,477,330	2,130,881	2,125,881	2,211,711
C&E - General	893,346	1,014,981	1,014,981	1,090,811
Public Information	536,971	884,500	879,500	864,500
School Education	47,013	231,400	231,400	256,400
External & Regulatory Affairs	3,885,505	4,573,030	4,573,030	4,648,828
ERA - General	3,075,166	3,805,940	3,805,940	3,853,688
Meters	291,183	276,740	276,740	289,790
Regulatory Affairs & Water Resources	519,156	490,350	490,350	505,350
Grand Total	\$ 18,992,558	\$ 26,101,686	\$ 25,732,737	\$ 27,328,402

EXECUTIVE



Executive Division



Executive

The Edwards Aquifer Authority (the “EAA”) is governed by a 17-member board of directors. Fifteen of these directors are voting members, elected from single-member districts. One director is appointed by the South Central Texas Water Advisory Committee (SCTWAC) and one is appointed on a four-year rotating cycle from Medina and Uvalde counties.

The Executive Office, consisting of the General Manager, Deputy General Manager, Assistant to the Board Secretary, and the Executive Assistant manage all aspects of EAA operations. Additionally, the Executive Office oversees the activities of the EAA’s outside counsel, as well as, the strategic policies/direction of the EAA. The Executive division is comprised of the following departments:

-  **General:** Expenses not directly associated with a specific operational program, such as salaries and benefits, conferences and training, meeting and travel, memberships, and subscriptions are reflected in this department.
-  **Board of Directors & South Central Texas Water Advisory Committee (SCTWAC):** The board determines EAA policies and hires the General Manager to manage all EAA operations. The SCTWAC is made up of representatives from downstream counties to interact with the EAA when issues related to downstream water rights are addressed and conducts a biennial report assessing the effectiveness of the EAA.
-  **Conservancy:** The Edwards Aquifer Conservancy (EAC) solely supports and benefits the work of the EAA, including the establishment of programs and practices that protect habitat and species, sustain agricultural practices, promote water conservation, and support the development of water management solutions within the diverse Edwards Aquifer region. In 2025, the EAA hired a Chief Development Officer dedicated to secure funding for Next Generation projects, including funding for the EAA Education Outreach Center and the Field Research Park.
-  **Legal Services:** The EAA hires an internal general counsel to provide comprehensive legal services regarding all aspects of EAA operations. The EAA’s internal counsel and Executive Office staff provide a centralized, point-of-contact for all outside counsel, and the EAA’s internal counsel serves as liaison between the board and outside legal counsel to manage any special legal services referred by the board.
-  **Strategic Policy:** The EAA was created by the Texas Legislature and as such maintains ongoing communications with the legislature and other political and governmental entities. These include, but are not limited to, various committees of the House and Senate, including the Edwards Aquifer Legislative Oversight Committee, regional water planning groups, groundwater management areas, and other water-related regulatory or planning entities. This program also includes expenses for the EAA to hold elections for director positions on the general election day in November of every even-numbered year

as required by the EAA Act. EAA directors serve staggered four-year terms. This program coordinates activities such as the gathering and sharing of pertinent information with legislative bodies and other governmental entities and assisting in the planning of water management on a regional basis for both groundwater and surface water to help meet future needs. The program also helps administer the Edwards Aquifer Habitat Conservation Plan's Springflow Protection Programs – including the Aquifer Storage and Recovery Springflow Protection Program and Voluntary Irrigation Suspension Program Option. This program also oversees the EAA's precipitation enhancement (cloud seeding) program to increase recharge and reduce irrigation demand.

Division Expenses, by Classification:

Expense Classification	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	\$ 931,012	\$ 1,220,867	\$ 1,220,867	\$ 1,493,433
Employee Benefits	243,153	358,886	358,886	451,968
Professional Technical Services	790,952	992,000	992,000	1,792,000
Property Services	10,996	35,200	35,200	40,700
Supplies	6,255	25,300	25,300	30,150
Other Services	85,058	188,000	188,000	190,500
Other Expenses	-	100,000	100,000	100,000
Grand Total	\$ 2,067,426	\$ 2,920,253	\$ 2,920,253	\$ 4,098,751

Division Expenses, by Department:

Department	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
EXE - General	\$ 1,182,847	\$ 1,648,753	\$ 1,648,753	\$ 2,019,401
Board of Directors	70,777	123,500	123,500	173,500
Conservancy	-	100,000	100,000	105,000
Legal	487,019	641,000	641,000	573,850
Recharge Enhancement	166,387	175,000	175,000	175,000
Strategic Policy	160,396	232,000	232,000	1,052,000
Grand Total	\$ 2,067,426	\$ 2,920,253	\$ 2,920,253	\$ 4,098,751

Edwards Aquifer Authority
2026 Proposed Operating Budget

Executive Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	Salaries & Wages	\$ 774,659	\$ 1,220,867	\$ 1,220,867	\$ 1,493,433
	Holiday Leave	52,475	-	-	-
	Sick Leave	22,413	-	-	-
	Vacation Leave	81,465	-	-	-
	Salaries & Wages Total	931,012	1,220,867	1,220,867	1,493,433
Employee Benefits	401a Money Purchase Plan Contributions	24,820	-	-	-
	401a Profit-Sharing & Trust Plan Contributions	22,500	-	-	-
	Allowances	19,500	19,500	19,500	20,100
	Dental Insurance	1,416	2,135	2,135	2,565
	Employer FICA & Medicare	62,409	93,396	93,396	114,248
	Health Insurance	25,599	68,148	68,148	101,910
	Life & AD&D Insurance	3,331	5,274	5,274	6,452
	LT Disability Insurance	1,795	3,418	3,418	4,182
	Medical Allowance Reimbursement	11,617	30,000	30,000	35,000
	Pension Expense	68,503	-	-	-
	Retirement Contributions	509	135,395	135,395	165,622
	State Unemployment Tax	1,155	1,620	1,620	1,890
	Employee Benefits Total	243,153	358,886	358,886	451,968
Professional Technical Services	Contractual Professional Services	44,000	75,000	75,000	280,000
	Elections	-	-	-	400,000
	Legal Services	430,565	525,000	525,000	300,000
	Legislative Services	150,000	150,000	150,000	150,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Executive Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	Precipitation Enhancement	166,387	175,000	175,000	175,000
	Region L	-	17,000	17,000	17,000
	Strategic Partnerships	-	50,000	50,000	50,000
	Water Leases	-	-	-	420,000
Professional Technical Services Total		790,952	992,000	992,000	1,792,000
Property Services	Constituency Services	600	25,000	25,000	25,000
	Event Sponsorships	10,396	9,000	9,000	14,000
	Facilities Rental	-	1,000	1,000	1,000
	Non-Capital Assets	-	200	200	700
Property Services Total		10,996	35,200	35,200	40,700
Supplies	Memberships	5,660	10,000	10,000	16,850
	Office Supplies	-	1,000	1,000	1,500
	Subscriptions & Publications	595	14,300	14,300	11,800
Supplies Total		6,255	25,300	25,300	30,150
Other Services	Conferences, Seminars & Training	833	18,000	18,000	19,000
	Meeting Expenses	28,366	84,500	84,500	85,500
	Printing	-	500	500	1,000
	Public & Legal Notices	55,859	85,000	85,000	85,000
Other Services Total		85,058	188,000	188,000	190,500
Other Expenses	Edwards Aquifer Conservancy Support	-	100,000	100,000	100,000
Other Expenses Total		-	100,000	100,000	100,000
Grand Total		\$ 2,067,426	\$ 2,920,253	\$ 2,920,253	\$ 4,098,751

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Executive
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	100-901-51000-00	Salaries & Wages	\$ 774,659	\$ 1,220,867	\$ 1,220,867	\$ 1,493,433
	100-901-51200-00	Sick Leave	22,413	-	-	-
	100-901-51300-00	Vacation Leave	81,465	-	-	-
	100-901-51400-00	Holiday Leave	52,475	-	-	-
Salaries & Wages Total			931,012	1,220,867	1,220,867	1,493,433
Employee Benefits	100-901-52002-00	Employer FICA & Medicare	62,409	93,396	93,396	114,248
	100-901-52003-00	Retirement Contributions	509	135,395	135,395	165,622
	100-901-52004-00	LT Disability Insurance	1,795	3,418	3,418	4,182
	100-901-52005-00	Health Insurance	25,599	68,148	68,148	101,910
	100-901-52006-00	Dental Insurance	1,416	2,135	2,135	2,565
	100-901-52008-00	State Unemployment Tax	1,155	1,620	1,620	1,890
	100-901-52024-00	Life & AD&D Insurance	3,331	5,274	5,274	6,452
	100-901-52035-00	Medical Allowance Reimbursement	11,617	30,000	30,000	35,000
	100-901-52100-00	Allowances	19,500	19,500	19,500	20,100
	100-901-52103-00	Pension Expense	68,503	-	-	-
	100-901-52104-00	401a Profit-Sharing & Trust Plan Contributions	22,500	-	-	-
	100-901-52105-00	401a Money Purchase Plan Contributions	24,820	-	-	-
Employee Benefits Total			243,153	358,886	358,886	451,968
Professional Technical Services	100-001-53100-00	Contractual Professional Services	-	35,000	35,000	35,000
Professional Technical Services Total			-	35,000	35,000	35,000
Property Services	100-001-54500-00	Non-Capital Assets	-	200	200	200
Property Services Total			-	200	200	200
Supplies	100-001-56105-00	Office Supplies	-	500	500	500
	100-001-56501-00	Memberships	5,660	10,000	10,000	15,000
	100-001-56502-00	Subscriptions & Publications	-	4,300	4,300	4,300
Supplies Total			5,660	14,800	14,800	19,800
Other Services	100-001-55100-00	Printing	-	500	500	500

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Executive
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Other Services	100-001-55400-00	Conferences, Seminars & Training	-	10,000	10,000	10,000
	100-001-55500-00	Meeting Expenses	3,022	8,500	8,500	8,500
Other Services Total			3,022	19,000	19,000	19,000
Other Expenses			-	-	-	-
Grand Total			\$ 1,182,847	\$ 1,648,753	\$ 1,648,753	\$ 2,019,401

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Executive
Department: Board of Directors

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-102-53100-00	Contractual Professional Services	\$ 44,000	\$ 15,000	\$ 15,000	\$ 65,000
Professional Technical Services Total			44,000	15,000	15,000	65,000
Property Services	100-102-54301-00	Constituency Services	600	25,000	25,000	25,000
Property Services Total			600	25,000	25,000	25,000
Supplies	100-102-56105-00	Office Supplies	-	500	500	500
	100-102-56501-00	Memberships	-	-	-	-
Supplies Total			-	500	500	500
Other Services	100-102-55400-00	Conferences, Seminars & Training	833	8,000	8,000	8,000
	100-102-55500-00	Meeting Expenses	25,344	75,000	75,000	75,000
Other Services Total			26,177	83,000	83,000	83,000
Grand Total			\$ 70,777	\$ 123,500	\$ 123,500	\$ 173,500

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Executive
Department: Conservancy

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Property Services	100-105-54500-00	Non-Capital Assets	\$ -	\$ -	\$ -	\$ 500
Property Services Total			-	-	-	500
Supplies	100-105-56105-00	Office Supplies	-	-	-	500
	100-105-56501-00	Memberships	-	-	-	1,500
Supplies Total			-	-	-	2,000
Other Services	100-105-55100-00	Printing	-	-	-	500
	100-105-55400-00	Conferences, Seminars & Training	-	-	-	1,000
	100-105-55500-00	Meeting Expenses	-	-	-	1,000
Other Services Total			-	-	-	2,500
Other Expenses	225-105-58200-00	Edwards Aquifer Conservancy Support	-	100,000	100,000	100,000
Other Expenses Total			-	100,000	100,000	100,000
Grand Total			\$ -	\$ 100,000	\$ 100,000	\$ 105,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Executive
Department: Legal

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-103-53100-00	Contractual Professional Services	\$ -	\$ 25,000	\$ 25,000	\$ 180,000
	100-103-53104-00	Legal Services	430,565	525,000	525,000	300,000
Professional Technical Services Total			430,565	550,000	550,000	480,000
Property Services	100-103-54202-00	Facilities Rental	-	1,000	1,000	1,000
Property Services Total			-	1,000	1,000	1,000
Supplies	100-103-56502-00	Subscriptions & Publications	595	5,000	5,000	7,500
	100-103-56501-00	Memberships	-	-	-	350
Supplies Total			595	5,000	5,000	7,850
Other Services	100-103-55200-00	Public & Legal Notices	55,859	85,000	85,000	85,000
Other Services Total			55,859	85,000	85,000	85,000
Grand Total			\$ 487,019	\$ 641,000	\$ 641,000	\$ 573,850

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Executive
Department: Strategic Policy

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-104-53143-00	Legislative Services	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
	100-104-53145-00	Region L	-	17,000	17,000	17,000
	100-104-53150-00	Elections	-	-	-	400,000
	100-104-53155-00	Strategic Partnerships	-	50,000	50,000	50,000
	100-104-53170-00	Water Leases	-	-	-	420,000
Professional Technical Services Total			150,000	217,000	217,000	1,037,000
Property Services	100-104-54300-00	Event Sponsorships	10,396	9,000	9,000	14,000
Property Services Total			10,396	9,000	9,000	14,000
Supplies	100-104-56502-00	Subscriptions & Publications	-	5,000	5,000	-
Supplies Total			-	5,000	5,000	-
Other Services	100-104-55500-00	Meeting Expenses	-	1,000	1,000	1,000
Other Services Total			-	1,000	1,000	1,000
Grand Total			\$ 160,396	\$ 232,000	\$ 232,000	\$ 1,052,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

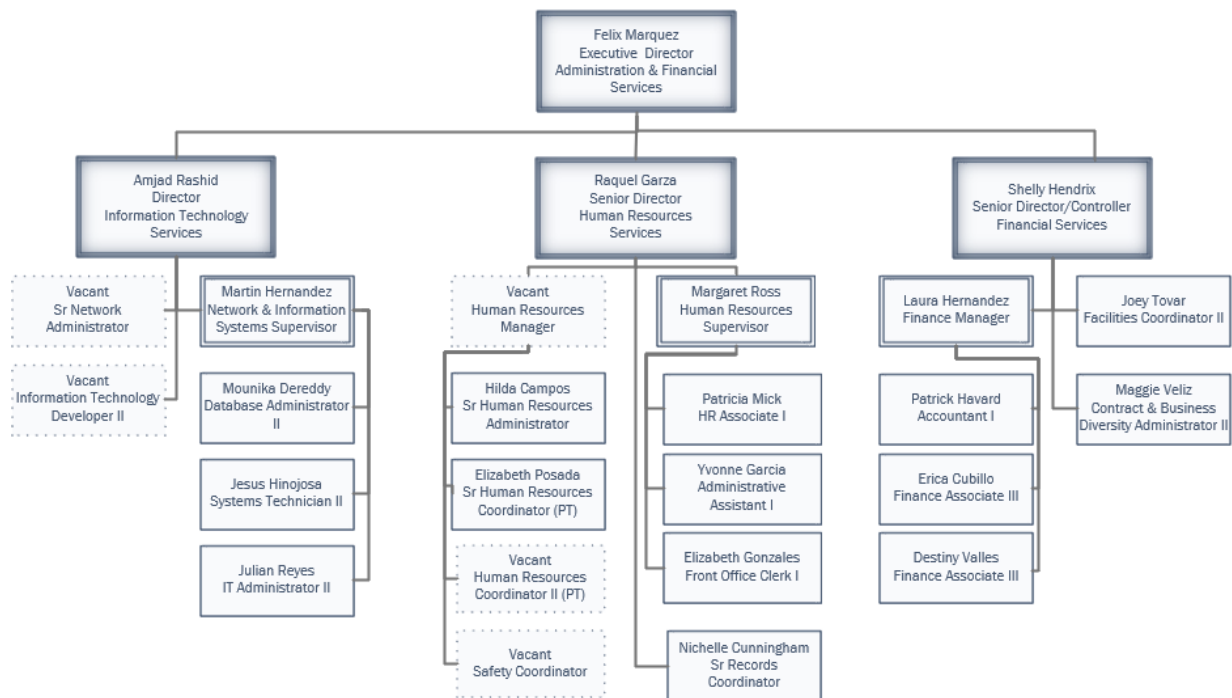
Division: Executive
Department: Recharge Enhancement

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-309-53105-00	Precipitation Enhancement	\$ 166,387	\$ 175,000	\$ 175,000	\$ 175,000
Professional Technical Services Total			166,387	175,000	175,000	175,000
Grand Total			\$ 166,387	\$ 175,000	\$ 175,000	\$ 175,000

ADMINISTRATION & FINANCIAL SERVICES



Administration & Financial Services Division



Administration & Financial Services

The Administration & Financial Services division serves the entire staff of the EAA by providing all organizational support activities and by ensuring all EAA teams have the supplies, equipment, facilities and technology available to perform their duties. This includes meeting the organization's financial, technological, and human resource needs to keep the organization operating efficiently. The Administration & Financial Services division is comprised of the following departments:

-  **General:** Expenses not directly associated with a specific operational program, such as salaries and benefits.
-  **Accounting:** The Accounting program conducts all activities associated with payroll, accounts payable, accounts receivable, procurement and contract administration, budget, audits, investment activities, property, casualty, and workers' compensation insurance.
-  **Authority Operations:** The EAA Authority Operations program supports the entire organization by overseeing building improvements, facility maintenance, vehicle maintenance, office equipment purchases and leases, and utilities.
-  **Business Diversity/Inclusion:** The Business Diversity/Inclusion program develops, implements, manages and monitors the EAA's business diversity initiatives and strategy by working as a community outreach partner in collaboration with other local agencies and businesses to enhance engagement of minority-owned or woman-owned businesses (MWBs) in contract awards. Through this endeavor, staff strives to meet the EAA aspirational goal of awarding at least 30% of its contracts to MWBs.
-  **Human Resources:** The Human Resources program administers all aspects of recruiting and retaining talent to the EAA. These activities include staffing, recruitment, pre-employment and post-employment processing, employee benefits administration, compensation, safety training, staff development, as well as managing the agency's records retention program, administrative support function and college internship/work-study program.
-  **Information Technology:** The Information Technology program supports and administers all technology resources to ensure EAA staff has high quality and dependable technology to accomplish its mission. Funding includes access to technology resources including personal computers, servers, databases, imaging, printers, sensors, networking, programming and professional grade software to empower staff. In addition, this program provides technology services including planning, purchasing, maintenance and security while offering guidance on new and emerging technologies to empower staff as they build the next generation of the EAA.

 **Records:** Through centralized organization and electronic records management software, the Records program area ensures the EAA maintains all records according to an adopted plan. In accordance with this plan, records management staff ensure proper filing, archival, retrieval and destruction of EAA files. Records management staff members also respond to public information requests.

Division Expenses, by Classification:

Expense Classification	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	\$ 2,000,396	\$ 2,545,617	\$ 2,545,617	\$ 2,689,404
Employee Benefits	585,926	990,132	986,132	1,089,777
Professional Technical Services	377,765	710,200	571,200	632,800
Property Services	1,273,168	1,791,991	1,744,249	1,888,837
Supplies	399,604	532,641	532,641	485,830
Other Services	350,918	527,732	522,525	513,125
Other Expenses	168,291	72,881	72,881	62,980
Capital Assets	766,234	1,741,500	1,741,500	791,500
Grand Total	\$ 5,922,302	\$ 8,912,694	\$ 8,716,745	\$ 8,154,254

Division Expenses, by Department:

	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
AFS - General	\$ 2,559,640	\$ 3,495,749	\$ 3,495,749	\$ 3,742,182
Accounting	355,905	465,934	465,184	452,218
Authority Operations	1,603,550	2,717,876	2,717,876	1,798,033
Business Diversity & Inclusion	71,234	99,500	99,500	99,500
Human Resources	319,877	499,745	487,143	419,875
Information Technology	984,866	1,585,700	1,406,500	1,599,700
Records	27,230	48,190	44,793	42,747
Grand Total	\$ 5,922,302	\$ 8,912,694	\$ 8,716,745	\$ 8,154,254

Edwards Aquifer Authority
2026 Proposed Operating Budget

Administration & Financial Services Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	Salaries & Wages	\$ 1,695,986	\$ 2,539,617	\$ 2,539,617	\$ 2,683,404
	Holiday Leave	101,693	-	-	-
	Overtime	2,334	6,000	6,000	6,000
	Sick Leave	38,604	-	-	-
	Vacation Leave	74,800	-	-	-
	Compensated Absences	86,979	-	-	-
Salaries & Wages Total		2,000,396	2,545,617	2,545,617	2,689,404
Employee Benefits	401a Money Purchase Plan Contributions	30,079	-	-	-
	Allowances	10,200	10,200	10,200	10,200
	Dental Insurance	(3,147)	9,251	9,251	9,528
	Employer FICA & Medicare	130,935	194,740	194,740	205,739
	Health Insurance	135,837	318,024	318,024	393,080
	Life & AD&D Insurance	6,987	10,169	10,169	10,766
	LT Disability Insurance	4,687	6,591	6,591	6,978
	Medical Allowance Reimbursement	95,677	130,000	130,000	130,000
	Other Benefit Expenses	1,230	-	-	-
	Pension Expense	142,077	-	-	-
	Retirement Contributions	2,055	261,708	261,708	277,036
	State Unemployment Tax	2,627	9,450	9,450	9,450
	Tuition/Student Loan Reimbursements	26,682	40,000	36,000	37,000
Employee Benefits Total		585,926	990,132	986,132	1,089,777
Professional Technical Services	Contractual Professional Services	362,513	690,700	550,700	612,100
	Displays	-	1,000	1,000	1,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Administration & Financial Services Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	Pre-Employment Services	9,507	8,000	9,500	9,500
	Records Services	3,948	7,000	7,000	7,000
	Temporary Services	1,797	3,500	3,000	3,200
Professional Technical Services Total		377,765	710,200	571,200	632,800
Property Services	Equipment Maintenance - Support Agreements	139,215	174,000	174,000	188,000
	Equipment Rental	13,078	50,000	50,000	50,000
	Equipment Rental	16,140	35,000	25,000	25,000
	Event Sponsorships	6,146	35,000	25,000	25,000
	Facilities Maintenance	379,839	375,000	375,000	431,250
	Facilities Rental	-	139,914	139,164	141,947
	Hosting - Software as a Service	409,564	715,682	678,690	691,465
	Non-Capital Assets	181,827	164,500	174,500	226,000
	Pest Control	8,579	10,017	10,017	11,867
	Security & Fire	11,418	21,000	21,000	25,000
	Vehicles Maintenance	44,701	52,500	52,500	52,500
	Waste Disposal	5,877	6,825	6,825	7,150
	Water & Sewage	6,865	11,053	11,053	12,158
	Equipment Maintenance	49,919	1,500	1,500	1,500
Property Services Total		1,273,168	1,791,991	1,744,249	1,888,837
Supplies	Clothing	21,198	55,000	55,000	25,000
	Computer Supplies	38,162	33,000	33,000	33,000
	Electrical Services	114,717	116,886	116,886	122,730
	Event Materials and Supplies	275	500	500	500

Edwards Aquifer Authority
2026 Proposed Operating Budget

Administration & Financial Services Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Supplies	Fuel	30,822	50,000	50,000	50,000
	Kitchen & Janitorial	70,673	127,000	127,000	127,000
	Memberships	65,200	58,955	58,955	59,300
	Office Supplies	35,507	62,500	62,500	39,500
	Postage	19,500	20,000	20,000	20,000
	Promotional Supplies	3,199	8,000	8,000	8,000
	Remote Work Supplies	-	-	-	-
	Subscriptions & Publications	351	800	800	800
Supplies Total		399,604	532,641	532,641	485,830
Other Services	Conferences, Seminars & Training	24,628	68,000	68,000	75,000
	Fees, Licenses and Permits	8,312	15,732	15,725	17,625
	Meeting Expenses	36,495	69,000	69,000	69,500
	Other Services Expense	-	-	-	-
	Printing	-	6,000	6,000	6,000
	Property & Casualty Insurance	175,988	227,800	227,800	201,800
	Public & Legal Notices	11,149	28,000	26,000	26,000
	Telecommunication Services	94,346	113,200	110,000	117,200
Other Services Total		350,918	527,732	522,525	513,125
Other Expenses	Bad Debt Expense	8,603	-	-	-
	Interest Expense - Note Payable	82,407	72,881	72,881	62,980
	Interest Expense - ROU Assets	76,661	-	-	-
	Interest Expense - Subscription Assets	620	-	-	-
Other Expenses Total		168,291	72,881	72,881	62,980

Edwards Aquifer Authority
2026 Proposed Operating Budget

Administration & Financial Services Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Capital Assets	Buildings CY	226,357	200,000	200,000	200,000
	Computer Hardware CY	86,843	100,000	100,000	140,000
	Furniture & Office Equipment CY	64,994	-	-	-
	Imp Other than Buildings CY	-	-	-	-
	Note Payable - Long Term	250,000	260,000	260,000	270,000
	Vehicles CY	138,040	181,500	181,500	181,500
	Land CY	-	1,000,000	1,000,000	-
Capital Assets Total		766,234	1,741,500	1,741,500	791,500
Grand Total		\$ 5,922,302	\$ 8,912,694	\$ 8,716,745	\$ 8,154,254

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	100-902-51000-00	Salaries & Wages	\$ 1,695,986	\$ 2,539,617	\$ 2,539,617	\$ 2,683,404
	100-902-51100-00	Overtime	2,334	6,000	6,000	6,000
	100-902-51200-00	Sick Leave	38,604	-	-	-
	100-902-51300-00	Vacation Leave	74,800	-	-	-
	100-902-51400-00	Holiday Leave	101,693	-	-	-
	100-902-51500-00	Compensated Absences	86,979	-	-	-
Salaries & Wages Total			2,000,396	2,545,617	2,545,617	2,689,404
Employee Benefits	100-902-52002-00	Employer FICA & Medicare	130,935	194,740	194,740	205,739
	100-902-52003-00	Retirement Contributions	2,055	261,708	261,708	277,036
	100-902-52004-00	LT Disability Insurance	4,687	6,591	6,591	6,978
	100-902-52005-00	Health Insurance	135,837	318,024	318,024	393,080
	100-902-52006-00	Dental Insurance	(3,147)	9,251	9,251	9,528
	100-902-52008-00	State Unemployment Tax	2,627	9,450	9,450	9,450
	100-902-52024-00	Life & AD&D Insurance	6,987	10,169	10,169	10,766
	100-902-52035-00	Medical Allowance Reimbursement	95,677	130,000	130,000	130,000
	100-902-52100-00	Allowances	10,200	10,200	10,200	10,200
	100-902-52103-00	Pension Expense	142,077	-	-	-
	100-902-52105-00	401a Money Purchase Plan Contributions	30,079	-	-	-
	100-902-52999-00	Other Benefit Expenses	1,230	-	-	-
Employee Benefits Total			559,244	950,132	950,132	1,052,777
Grand Total			\$ 2,559,640	\$ 3,495,749	\$ 3,495,749	\$ 3,742,182

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services

Department: Accounting

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-201-53100-00	Contractual Professional Services	\$ 100,247	\$ 122,700	\$ 122,700	\$ 127,100
Professional Technical Services Total			100,247	122,700	122,700	127,100
Property Services	100-201-54104-00	Hosting - Software as a Service	54,885	55,697	55,697	58,118
	100-201-54202-00	Facilities Rental	-	750	-	-
	100-201-54500-00	Non-Capital Assets	294	1,000	1,000	3,000
Property Services Total			55,179	57,447	56,697	61,118
Supplies	100-201-56105-00	Office Supplies	1,762	1,500	1,500	1,500
	100-201-56501-00	Memberships	2,323	3,655	3,655	4,000
Supplies Total			4,085	5,155	5,155	5,500
Other Services	100-201-55100-00	Printing	-	3,000	3,000	3,000
	100-201-55200-00	Public & Legal Notices	9,355	20,000	20,000	20,000
	100-201-55400-00	Conferences, Seminars & Training	3,598	13,500	13,500	15,000
	100-201-55500-00	Meeting Expenses	805	1,000	1,000	1,500
	100-201-55600-00	Property & Casualty Insurance	175,988	227,800	227,800	201,800
	100-201-55900-00	Fees, Licenses and Permits	6,648	15,332	15,332	17,200
Other Services Total			196,394	280,632	280,632	258,500
Grand Total			\$ 355,905	\$ 465,934	\$ 465,184	\$ 452,218

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services
Department: Authority Operations

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Property Services	100-202-54001-00	Waste Disposal	\$ 5,877	\$ 6,825	\$ 6,825	\$ 7,150
	100-202-54002-00	Water & Sewage	6,865	11,053	11,053	12,158
	100-202-54003-00	Pest Control	8,579	10,017	10,017	11,867
	100-202-54004-00	Security & Fire	11,418	21,000	21,000	25,000
	100-202-54101-00	Vehicles Maintenance	44,701	52,500	52,500	52,500
	100-202-54102-00	Equipment Maintenance	49,919	1,500	1,500	1,500
	100-202-54103-00	Facilities Maintenance	373,684	375,000	375,000	431,250
	100-202-54104-00	Hosting - Software as a Service	11,773	15,300	15,300	13,200
	100-202-54201-00	Equipment Rental	13,078	50,000	50,000	50,000
	100-202-54202-00	Facilities Rental	-	139,164	139,164	141,947
	100-202-54500-00	Non-Capital Assets	54,944	50,000	50,000	60,000
Property Services Total			580,838	732,359	732,359	806,572
Supplies	100-202-56104-00	Kitchen & Janitorial	51,869	102,000	102,000	102,000
	100-202-56200-00	Fuel	30,822	50,000	50,000	50,000
	100-202-56400-00	Electrical Services	114,717	116,886	116,886	122,730
	100-202-56501-00	Memberships	-	450	450	450
	100-202-56502-00	Subscriptions & Publications	351	800	800	800
Supplies Total			197,759	270,136	270,136	275,980
Other Services	100-202-55400-00	Conferences, Seminars & Training	-	1,000	1,000	1,000
	100-202-55999-00	Other Services Expense	-	-	-	-
Other Services Total			-	1,000	1,000	1,000
Other Expenses	100-202-58502-00	Interest Expense - Note Payable	82,407	72,881	72,881	62,980
	100-202-58700-00	Bad Debt Expense	8,603	-	-	-

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services
Department: Authority Operations

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Other Expenses	100-202-58503-00	Interest Expense - ROU Assets	76,661	-	-	-
	100-202-58504-00	Interest Expense - Subscription Assets	620	-	-	-
Other Expenses Total			168,291	72,881	72,881	62,980
Capital Assets	100-202-17200-01	Buildings CY	203,628	200,000	200,000	200,000
	100-202-17300-01	Imp Other than Buildings CY	-	-	-	-
	100-202-17400-01	Vehicles CY	138,040	181,500	181,500	181,500
	100-202-17500-01	Furniture & Office Equipment CY	64,994	-	-	-
	100-202-25000-00	Note Payable - Long Term	250,000	260,000	260,000	270,000
	100-202-17100-01	Land CY	-	1,000,000	1,000,000	-
	100-202-17800-00	Computer Hardware CY	-	-	-	-
Capital Assets Total			656,662	1,641,500	1,641,500	651,500
Grand Total			\$ 1,603,550	\$ 2,717,876	\$ 2,717,876	\$ 1,798,033

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services
Department: Business Diversity & Inclusion

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-211-53100-00	Contractual Professional Services	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
	100-211-53700-00	Displays	-	1,000	1,000	1,000
Professional Technical Services Total			-	6,000	6,000	6,000
Property Services	100-211-54300-00	Event Sponsorships	6,146	25,000	25,000	25,000
Property Services Total			6,146	25,000	25,000	25,000
Supplies	100-211-56102-00	Promotional Supplies	3,199	8,000	8,000	8,000
	100-211-56105-00	Office Supplies	351	500	500	500
	100-211-56107-00	Event Materials and Supplies	275	500	500	500
	100-211-56501-00	Memberships	61,133	51,000	51,000	51,000
Supplies Total			64,958	60,000	60,000	60,000
Other Services	100-211-55100-00	Printing	-	3,000	3,000	3,000
	100-211-55400-00	Conferences, Seminars & Training	-	3,000	3,000	3,000
	100-211-55500-00	Meeting Expenses	130	2,500	2,500	2,500
Other Services Total			130	8,500	8,500	8,500
Grand Total			\$ 71,234	\$ 99,500	\$ 99,500	\$ 99,500

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services
Department: Human Resources

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Employee Benefits	100-204-52200-00	Tuition/Student Loan Reimbursements	\$ 26,682	\$ 40,000	\$ 36,000	\$ 37,000
Employee Benefits Total			26,682	40,000	36,000	37,000
Professional Technical Services	100-204-53100-00	Contractual Professional Services	44,347	126,000	110,000	95,000
	100-204-53500-00	Pre-Employment Services	9,507	8,000	9,500	9,500
	100-204-53600-00	Temporary Services	1,797	3,500	3,000	3,200
Professional Technical Services Total			55,651	137,500	122,500	107,700
Property Services	100-204-54104-00	Hosting - Software as a Service	49,430	69,395	67,800	72,300
	100-204-54500-00	Non-Capital Assets	17,030	8,500	18,500	8,000
	100-204-54103-00	Facilities Maintenance	6,155	-	-	-
Property Services Total			72,615	77,895	86,300	80,300
Supplies	100-204-56104-00	Kitchen & Janitorial	18,804	25,000	25,000	25,000
	100-204-56105-00	Office Supplies	32,989	58,000	58,000	35,000
	100-204-56106-00	Clothing	21,198	55,000	55,000	25,000
	100-204-56300-00	Postage	19,500	20,000	20,000	20,000
	100-204-56501-00	Memberships	1,344	2,450	2,450	2,450
	100-204-56108-00	Remote Work Supplies	-	-	-	-
	100-204-56502-00	Subscriptions & Publications	-	-	-	-
Supplies Total			93,835	160,450	160,450	107,450
Other Services	100-204-55100-00	Printing	-	-	-	-
	100-204-55200-00	Public & Legal Notices	1,794	8,000	6,000	6,000
	100-204-55400-00	Conferences, Seminars & Training	12,898	20,500	20,500	26,000
	100-204-55500-00	Meeting Expenses	32,009	55,000	55,000	55,000
	100-204-55900-00	Fees, Licenses and Permits	1,664	400	393	425
Other Services Total			48,365	83,900	81,893	87,425
Capital Assets	100-204-17200-01	Buildings CY	22,729	-	-	-

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services
Department: Human Resources

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Capital Assets Total			22,729	-	-	-
Grand Total			\$ 319,877	\$ 499,745	\$ 487,143	\$ 419,875

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Administration & Financial Services
Department: Information Technology

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-205-53100-00	Contractual Professional Services	\$ 216,492	\$ 420,000	\$ 300,000	\$ 375,000
Professional Technical Services Total			216,492	420,000	300,000	375,000
Property Services	100-205-54104-00	Hosting - Software as a Service	274,514	556,000	520,000	527,000
	100-205-54201-00	Equipment Rental	16,140	35,000	25,000	25,000
	100-205-54300-00	Event Sponsorships	-	10,000	-	-
	100-205-54500-00	Non-Capital Assets	109,559	105,000	105,000	155,000
	100-205-54102-00	Equipment Maintenance - Support Agreements	139,215	174,000	174,000	188,000
Property Services Total			539,428	880,000	824,000	895,000
Supplies	100-205-56101-00	Computer Supplies	38,162	33,000	33,000	33,000
	100-205-56105-00	Office Supplies	11	500	500	500
	100-205-56501-00	Memberships	-	1,000	1,000	1,000
Supplies Total			38,173	34,500	34,500	34,500
Other Services	100-205-55300-00	Telecommunication Services	94,346	113,200	110,000	117,200
	100-205-55400-00	Conferences, Seminars & Training	8,132	30,000	30,000	30,000
	100-205-55500-00	Meeting Expenses	1,452	8,000	8,000	8,000
Other Services Total			103,930	151,200	148,000	155,200
Capital Assets	100-205-17800-01	Computer Hardware CY	86,843	100,000	100,000	140,000
Capital Assets Total			86,843	100,000	100,000	140,000
Grand Total			\$ 984,866	\$ 1,585,700	\$ 1,406,500	\$ 1,599,700

Edwards Aquifer Authority
2026 Proposed Operating Budget

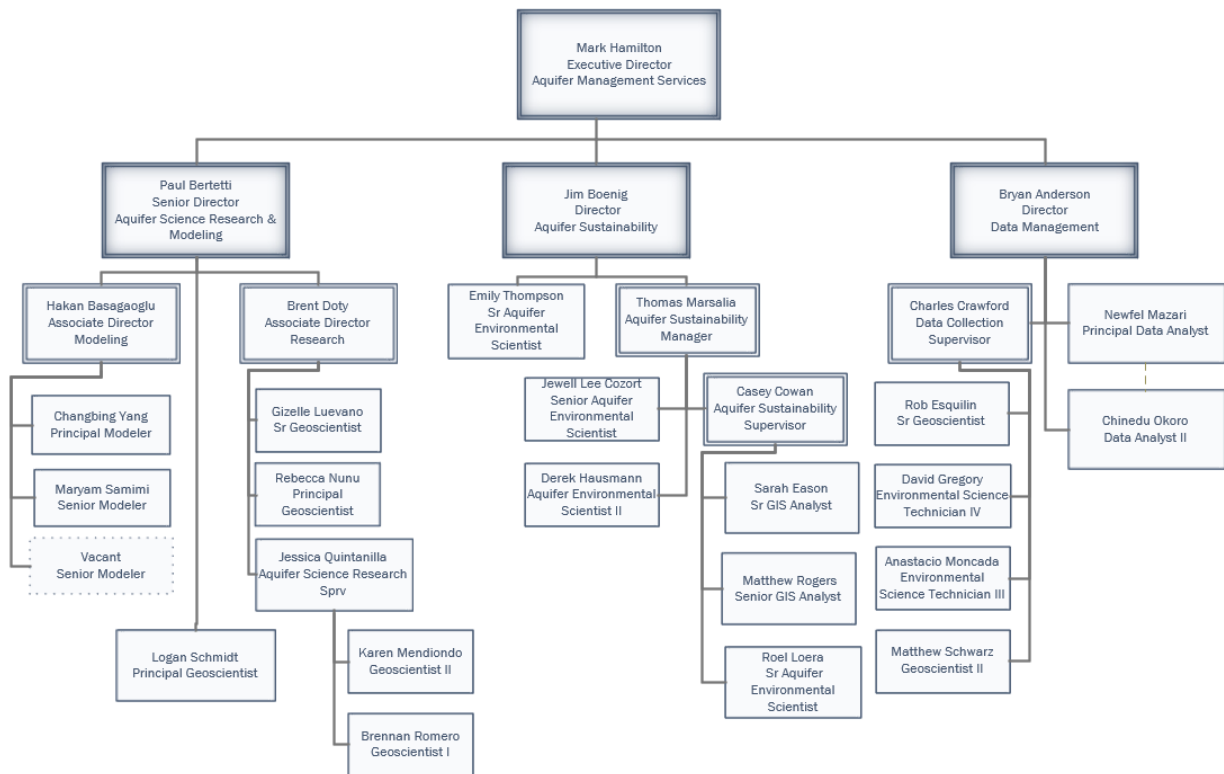
Division: Administration & Financial Services
Department: Records

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-208-53100-00	Contractual Professional Services	\$ 1,427	\$ 17,000	\$ 13,000	\$ 10,000
	100-208-53400-00	Records Services	3,948	7,000	7,000	7,000
Professional Technical Services Total			5,375	24,000	20,000	17,000
Property Services	100-208-54104-00	Hosting - Software as a Service	18,962	19,290	19,893	20,847
	100-208-54500-00	Non-Capital Assets	-	-	-	-
Property Services Total			18,962	19,290	19,893	20,847
Supplies	100-208-56105-00	Office Supplies	394	2,000	2,000	2,000
	100-208-56501-00	Memberships	400	400	400	400
Supplies Total			794	2,400	2,400	2,400
Other Services	100-208-55500-00	Meeting Expenses	2,099	2,500	2,500	2,500
Other Services Total			2,099	2,500	2,500	2,500
Grand Total			\$ 27,230	\$ 48,190	\$ 44,793	\$ 42,747

AQUIFER MANAGEMENT SERVICES



Aquifer Management Services Division



Aquifer Management Services

The Aquifer Management Services Division is subdivided into three program areas that support the mission of the Edwards Aquifer Authority. Specifically, research and groundwater modeling activities are conducted by the Aquifer Science Research and Modeling Program. This program strives to improve the overall understanding of aquifer behavior and informing policy makers with technically defensible science that contributes to managing the aquifer today and in the future. The Data Management and Data Collection Program is tasked with collecting rainfall, weather, and water level data across the region through use of telemetered and manually collected data. This program is also responsible for the proper storage, quality control and access to these data. The Aquifer Sustainability Program has charge of conservation easement inspections. Easements are held by both the City of San Antonio and the EAA across the region and currently total over 180,000 acres and 100 different properties. Sustainability also has responsibility for GIS services and collection of enhanced recharge data from the four EAA-operated recharge dams in Medina County. Lastly, the division is responsible for the EAA's Field Research Park (FRP), a 151-acre property located over the Recharge Zone in Bexar County and the Maverick Ranch, a 1,200 acre property located over the Contributing Zone in Bexar County. These two properties, along with EAA held easement properties, fall under the heading "Conservation Properties Management". The FRP has become EAA's hub for groundwater research as it relates to quantification of land management practices that may enhance water quantity and quality, and for study of the interactions between the Edwards and Trinity aquifers. The FRP also serves as a multipurpose venue for scientific collaboration, building relationships with other like-minded entities, and hosting guests of the Edwards Aquifer Conservancy. The division comprises the following departments:

-  **General:** Expenses not directly associated with a specific operational program, such as salaries and benefits, conferences and training, meeting and travel, memberships, and subscriptions are reflected in this department.
-  **Aquifer Science Research:** EAA funded research projects conducted to address questions directly related to understanding and managing of the Edwards Aquifer. Information collected through the program is used to improve management of the resource and refine the conceptual model of the aquifer system. This program also provides technical support to the EAA Habitat Conservation Program, as needed. Work products developed are used to improve EAA groundwater models as well as aquifer protection and sustainability methodologies.
-  **Aquifer Sustainability:** Through the Edwards Aquifer Protection Program, staff monitors City of San Antonio (City) and EAA-held conservation easements and assists other entities with conservation easement acquisitions and monitoring regionally. The City and the EAA inter-local agreement provides for a reimbursement to the EAA to perform conservation easement monitoring and geologic assessment services under the City's Edwards Aquifer Protection Program. The City reimbursement (\$246,141) is budgeted in this department as an offset to expenses incurred and for reimbursement of various personnel costs recorded in the General category of expenses above. Other areas of responsibility include annual maintenance and data collection at the four recharge dams in Medina County. Additionally, through this program, the EAA provides cost share incentives to landowners

who perform brush control (generally Ashe juniper control) on properties located on the Edwards Aquifer Recharge Zone. The EAA works in cooperation with the U.S. Department of Agriculture – Natural Resources Conservation Service to support brush control by providing partial reimbursement for NRCS approved and other projects that have potential benefits to the mission of the EAA. Funding for range management and land management research projects, educational workshops, and conservation property maintenance is also included in this program area.

 **Data Management:** Data management refers to the overall process of properly collecting, storing, analyzing, quality checking, and retrieving the multiple data streams under the AMS Division’s umbrella. This program is responsible for developing and maintaining standard procedures for data collection, quality assurance, and storage. Another component of data management is focused on the use of telemetry systems to transmit water level, rainfall, weather, and real-time water quality data directly to EAA databases. The telemetry network improves staff efficiency and will continue to be refined and upgraded over time. Telemetered data are used for multiple purposes, to include evapotranspiration estimates, recharge estimates and production of high-resolution rainfall data for the region. Most recently, the Data Management team has developed and deployed an environmental data portal, allowing ready access to much of the EAA collected data.

 **Conservation Properties Management:** Through the FRP, the EAA is working to develop long term monitoring and quantification methodologies for practices that potentially affect aquifer system behavior and groundwater sustainability. For example, data collection associated with rainfall, solar radiation, temperature, wind speed, soil moisture, and vadose zone water content have been initiated and will be continued and potentially expanded over time. Data collection efforts include groundwater levels, water chemistry, and vegetation mapping, spectral imagery data, Nuclear Magnetic Resonance (NMR) and Electrical Resistivity Tomography (ERT) and others. This property affords the EAA the opportunity to make long-term observations that improve our understanding of system behavior under various atmospheric and hydrologic conditions. The Field Research Park is also the site for development and quantification of land management techniques that have the potential to positively impact water quality and quantity and contribute to sustainability of the system. Maverick Ranch is a recent acquisition to this category and will be the site of future research and maintenance activities beginning in the latter half of 2025.

 **Modeling:** Modeling is conducted using hybrid machine learning and physics-based computer models developed specifically for the Edwards Aquifer region. The models are designed to improve groundwater management capacity and to support analysis of climate change scenarios in support of the EAA HCP.

Division Expenses, by Classification:

Expense Classification	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	\$ 2,752,364	\$ 2,907,452	\$ 2,907,452	\$ 3,036,522
Employee Benefits	788,612	1,066,445	1,066,445	1,183,478
Professional Technical Services	1,194,700	2,042,631	2,042,631	2,237,359
Property Services	407,242	556,600	556,600	577,350
Supplies	43,622	75,000	75,000	74,200
Other Services	75,497	144,200	146,200	150,450
Capital Assets	377,958	772,500	602,500	955,500
Grand Total	\$ 5,639,995	\$ 7,564,828	\$ 7,396,828	\$ 8,214,859

Division Expenses, by Department:

	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
AMS - General	\$ 3,571,797	\$ 4,026,347	\$ 4,028,347	\$ 4,276,700
Aquifer Science Research	1,356,213	2,274,700	2,104,700	2,552,200
Aquifer Sustainability	(122,760)	116,479	116,479	(47,141)
Conservation Properties Management	231,530	324,002	324,002	519,850
Data Management	269,195	331,800	331,800	376,750
Modeling	334,020	491,500	491,500	536,500
Grand Total	\$ 5,639,995	\$ 7,564,828	\$ 7,396,828	\$ 8,214,859

Edwards Aquifer Authority
2026 Proposed Operating Budget

Aquifer Management Services Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	Salaries & Wages	\$ 2,376,835	\$ 2,901,452	\$ 2,901,452	\$ 3,030,522
	Holiday Leave	150,481	-	-	-
	Overtime	480	6,000	6,000	6,000
	Sick Leave	67,557	-	-	-
	Vacation Leave	157,011	-	-	-
Salaries & Wages Total		2,752,364	2,907,452	2,907,452	3,036,522
Employee Benefits	401a Money Purchase Plan Contributions	27,738	-	-	-
	Allowances	7,200	8,400	8,400	7,200
	Dental Insurance	9,690	10,318	10,318	10,628
	Employer FICA & Medicare	203,425	222,420	222,420	232,294
	Health Insurance	191,573	329,382	329,382	422,197
	Life & AD&D Insurance	10,612	12,534	12,534	13,092
	LT Disability Insurance	7,489	8,124	8,124	8,485
	Medical Allowance Reimbursement	123,566	145,000	145,000	145,000
	Pension Expense	200,397	-	-	-
	Retirement Contributions	3,137	322,437	322,437	336,750
	State Unemployment Tax	3,785	7,830	7,830	7,831
Employee Benefits Total		788,612	1,066,445	1,066,445	1,183,478
Professional Technical Services	Aquarena Center Services	350	2,500	2,500	2,500
	Aquifer Science Advisory Panel	-	16,000	16,000	15,000
	City of San Antonio - ILA Cost Share Reimbursement	(246,141)	(246,141)	(246,141)	(246,141)
	Contractual Professional Services	180,655	556,000	556,000	501,000
	Diffuse Recharge Research	147,500	250,000	250,000	250,000
	EA Model	206,292	225,000	225,000	225,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Aquifer Management Services Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	Focused Flow Path Studies	-	-	-	-
	Groundwater Mgt Advisory Panel	-	15,000	15,000	15,000
	Hydrologic Budget Studies	63,600	121,025	121,025	150,000
	Interinformational Flow Studies	229,069	300,000	300,000	300,000
	Joint Funding Agreement	379,205	388,975	388,975	385,000
	Lab Services	152,971	290,000	290,000	290,000
	NBU/COSM Interlocal Support	-	15,000	15,000	15,000
	Next Generation Operations - Bexar	21,199	24,272	24,272	-
	USGS Vulnerability Study	60,000	85,000	85,000	85,000
	Research Properties Field Management Studies	-	-	-	250,000
Professional Technical Services Total		1,194,700	2,042,631	2,042,631	2,237,359
Property Services	Equipment Maintenance - Support Agreements	29,401	63,000	63,000	63,000
	Equipment Rental	3,057	7,000	7,000	7,000
	Event Sponsorships	-	33,500	33,500	26,000
	Facilities Maintenance	61,223	77,500	77,500	100,000
	Facilities Rental	100	3,600	3,600	3,600
	Hosting - Software as a Service	93,162	143,000	143,000	144,250
	Non-Capital Assets	209,944	221,000	221,000	223,500
	Vehicles Maintenance	10,355	8,000	8,000	10,000
Property Services Total		407,242	556,600	556,600	577,350
Supplies	Computer Supplies	-	1,000	1,000	1,000
	Electrical Services	889	2,300	2,300	1,500
	Field Supplies	36,665	61,500	61,500	61,500
	Memberships	6,068	10,000	10,000	10,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Aquifer Management Services Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Supplies	Subscriptions & Publications	-	200	200	200
Supplies Total		43,622	75,000	75,000	74,200
Other Services	Conferences, Seminars & Training	37,600	65,000	67,000	69,000
	Meeting Expenses	4,396	13,950	13,950	14,200
	Printing	5,807	23,250	23,250	23,250
	Telecommunication Services	27,219	32,400	32,400	34,000
	Travel/Lodging	475	9,600	9,600	10,000
Other Services Total		75,497	144,200	146,200	150,450
Capital Assets	Buildings CY	7,187	-	-	30,000
	Computer Hardware CY	14,600	25,000	25,000	48,000
	Computer Software CY	-	10,000	10,000	10,000
	Easement Assessment Tool CY	-	350,000	180,000	350,000
	Furniture & Office Equipment CY	-	5,000	5,000	5,000
	Imp Other than Buildings CY	134,610	100,000	100,000	-
	Vadose Zone Research Equipment CY	102,069	60,000	60,000	60,000
	Vehicles CY	6,340	30,000	30,000	30,000
	Water Sampling/Monitoring Equipment CY	91,320	157,500	157,500	207,500
	Well Logging Equipment CY	12,705	35,000	35,000	25,000
	Furniture and Office Equipment CY	9,127	-	-	-
	Imp Field Research Park	-	-	-	60,000
	Imp Maverick Ranch and Maloy Tract	-	-	-	115,000
	Imp Other Properties	-	-	-	15,000
Capital Assets Total		377,958	772,500	602,500	955,500
Grand Total		\$ 5,639,995	\$ 7,564,828	\$ 7,396,828	\$ 8,214,859

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	100-903-51000-00	Salaries & Wages	\$ 2,376,835	\$ 2,901,452	\$ 2,901,452	\$ 3,030,522
	100-903-51100-00	Overtime	480	6,000	6,000	6,000
	100-903-51200-00	Sick Leave	67,557	-	-	-
	100-903-51300-00	Vacation Leave	157,011	-	-	-
	100-903-51400-00	Holiday Leave	150,481	-	-	-
Salaries & Wages Total			2,752,364	2,907,452	2,907,452	3,036,522
Employee Benefits	100-903-52002-00	Employer FICA & Medicare	203,425	222,420	222,420	232,294
	100-903-52003-00	Retirement Contributions	3,137	322,437	322,437	336,750
	100-903-52004-00	LT Disability Insurance	7,489	8,124	8,124	8,485
	100-903-52005-00	Health Insurance	191,573	329,382	329,382	422,197
	100-903-52006-00	Dental Insurance	9,690	10,318	10,318	10,628
	100-903-52008-00	State Unemployment Tax	3,785	7,830	7,830	7,831
	100-903-52024-00	Life & AD&D Insurance	10,612	12,534	12,534	13,092
	100-903-52035-00	Medical Allowance Reimbursement	123,566	145,000	145,000	145,000
	100-903-52100-00	Allowances	7,200	8,400	8,400	7,200
	100-903-52103-00	Pension Expense	200,397	-	-	-
	100-903-52105-00	401a Money Purchase Plan Contributions	27,738	-	-	-
Employee Benefits Total			788,612	1,066,445	1,066,445	1,183,478
Property Services	100-003-54500-00	Non-Capital Assets	-	1,500	1,500	1,500
	100-003-54104-00	Hosting - Software as a Service	-	-	-	-
	100-003-54300-00	Event Sponsorships	-	-	-	-
Property Services Total			-	1,500	1,500	1,500
Supplies	100-003-56101-00	Computer Supplies	-	1,000	1,000	1,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Supplies	100-003-56501-00	Memberships	6,068	10,000	10,000	10,000
	100-003-56502-00	Subscriptions & Publications	-	200	200	200
Supplies Total			6,068	11,200	11,200	11,200
Other Services	100-003-55400-00	Conferences, Seminars & Training	23,910	28,000	30,000	32,000
	100-003-55500-00	Meeting Expenses	843	1,750	1,750	2,000
Other Services Total			24,753	29,750	31,750	34,000
Capital Assets	100-003-17800-01	Computer Hardware CY	-	10,000	10,000	10,000
Capital Assets Total			-	10,000	10,000	10,000
Grand Total			\$ 3,571,797	\$ 4,026,347	\$ 4,028,347	\$ 4,276,700

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: Aquifer Science Research

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-302-53100-00	Contractual Professional Services	\$ 4,645	\$ 29,000	\$ 29,000	\$ 30,000
	100-302-53108-00	Joint Funding Agreement	379,205	388,975	388,975	385,000
	100-302-53110-00	Lab Services	152,971	290,000	290,000	290,000
	100-302-53126-00	Focused Flow Path Studies	-	-	-	-
	100-302-53127-00	Interinformational Flow Studies	229,069	300,000	300,000	300,000
	100-302-53133-00	Aquifer Science Advisory Panel	-	16,000	16,000	15,000
	100-302-53138-00	Hydrologic Budget Studies	63,600	121,025	121,025	150,000
	100-302-53151-00	Aquarena Center Services	350	2,500	2,500	2,500
	100-302-53153-00	NBU/COSM Interlocal Support	-	15,000	15,000	15,000
	100-302-53128-00	Diffuse Recharge Research	147,500	250,000	250,000	250,000
	100-302-53154-05	USGS Vulnerability Study	60,000	85,000	85,000	85,000
	100-302-531XX-00	Research Properties Field Management Studies	-	-	-	250,000
Professional Technical Services Total			1,037,340	1,497,500	1,497,500	1,772,500
Property Services	100-302-54102-00	Equipment Maintenance - Support Agreements	16,165	20,000	20,000	20,000
	100-302-54104-00	Hosting - Software as a Service	35,183	65,000	65,000	65,000
	100-302-54201-00	Equipment Rental	1,784	2,500	2,500	2,500
	100-302-54202-00	Facilities Rental	-	3,500	3,500	3,500
	100-302-54300-00	Event Sponsorships	-	22,500	22,500	15,000
	100-302-54500-00	Non-Capital Assets	61,635	65,000	65,000	65,000
Property Services Total			114,767	178,500	178,500	171,000
Supplies	100-302-56103-00	Field Supplies	18,473	25,000	25,000	25,000
Supplies Total			18,473	25,000	25,000	25,000
Other Services	100-302-55100-00	Printing	-	7,000	7,000	7,000
	100-302-55400-00	Conferences, Seminars & Training	11,072	22,000	22,000	22,000
	100-302-55500-00	Meeting Expenses	159	1,700	1,700	1,700
	100-302-55800-00	Travel/Lodging	475	3,000	3,000	3,000
Other Services Total			11,706	33,700	33,700	33,700
Capital Assets	100-302-17500-05	Water Sampling/Monitoring Equipment CY	56,391	130,000	130,000	140,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: Aquifer Science Research

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Capital Assets	100-302-17500-06	Vadose Zone Research Equipment CY	102,069	60,000	60,000	60,000
	100-302-17500-07	Easement Assessment Tool CY	-	350,000	180,000	350,000
	100-302-17400-01	Vehicles CY	6,340	-	-	-
	100-302-17500-01	Furniture and Office Equipment CY	9,127	-	-	-
Capital Assets Total			173,927	540,000	370,000	550,000
Grand Total			\$ 1,356,213	\$ 2,274,700	\$ 2,104,700	\$ 2,552,200

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: Aquifer Sustainability

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-306-53100-00	Contractual Professional Services	\$ 22,620	\$ 169,620	\$ 169,620	\$ 30,000
	100-306-53100-02	City of San Antonio - ILA Cost Share Reimbursement	(246,141)	(246,141)	(246,141)	(246,141)
Professional Technical Services Total			(223,521)	(76,521)	(76,521)	(216,141)
Property Services	100-306-54102-00	Equipment Maintenance - Support Agreements	-	3,000	3,000	3,000
	100-306-54103-00	Facilities Maintenance	46,753	65,000	65,000	65,000
	100-306-54104-00	Hosting - Software as a Service	39,197	45,000	45,000	46,500
	100-306-54500-00	Non-Capital Assets	1,991	14,500	14,500	17,000
	100-306-54300-00	Event Sponsorships	-	1,000	1,000	1,000
	100-306-54101-00	Vehicles Maintenance	10,355	8,000	8,000	10,000
Property Services Total			98,296	136,500	136,500	142,500
Supplies	100-306-56103-00	Field Supplies	2,165	11,500	11,500	11,500
Supplies Total			2,165	11,500	11,500	11,500
Other Services	100-306-55100-00	Printing	-	2,000	2,000	2,000
	100-306-55500-00	Meeting Expenses	300	2,500	2,500	2,500
	100-306-55800-00	Travel/Lodging	-	3,000	3,000	3,000
Other Services Total			300	7,500	7,500	7,500
Capital Assets	100-306-17400-01	Vehicles CY	-	30,000	30,000	-
	100-306-17500-05	Water Sampling/Monitoring Equipment CY	-	7,500	7,500	7,500
Capital Assets Total			-	37,500	37,500	7,500
Grand Total			\$ (122,760)	\$ 116,479	\$ 116,479	\$ (47,141)

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: Conservation Properties Management

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-310-53100-00	Contractual Professional Services	\$ 17,525	\$ 125,380	\$ 125,380	\$ 170,000
	220-310-53160-01	Next Generation Operations - Bexar	21,199	24,272	24,272	-
Professional Technical Services Total			38,724	149,652	149,652	170,000
Property Services	100-310-54102-00	Equipment Maintenance - Support Agreements	1,667	10,000	10,000	10,000
	100-310-54103-00	Facilities Maintenance	9,630	7,500	7,500	30,000
	100-310-54201-00	Equipment Rental	-	2,000	2,000	2,000
	100-310-54202-00	Facilities Rental	100	100	100	100
	100-310-54300-00	Event Sponsorships	-	10,000	10,000	10,000
	100-310-54500-00	Non-Capital Assets	34,121	10,000	10,000	10,000
	100-310-54104-00	Hosting - Software as a Service	-	-	-	-
Property Services Total			45,518	39,600	39,600	62,100
Supplies	100-310-56103-00	Field Supplies	3,216	5,000	5,000	5,000
Supplies Total			3,216	5,000	5,000	5,000
Other Services	100-310-55100-00	Printing	-	1,250	1,250	1,250
	100-310-55500-00	Meeting Expenses	2,275	4,500	4,500	4,500
	100-310-55800-00	Travel/Lodging	-	3,600	3,600	4,000
	100-310-55300-00	Telecommunication Services	-	400	400	-
Other Services Total			2,275	9,750	9,750	9,750
Capital Assets	100-310-17300-01	Imp Other than Buildings CY	134,610	100,000	100,000	-
	100-310-17400-01	Vehicles CY	-	-	-	30,000
	100-310-17500-01	Furniture & Office Equipment CY	-	5,000	5,000	5,000
	100-310-17800-01	Computer Hardware CY	-	5,000	5,000	8,000
	100-310-17200-01	Buildings CY	7,187	-	-	30,000
	100-310-17300-02	Imp Field Research Park	-	-	-	60,000
	100-310-17300-03	Imp Maverick Ranch and Maloy Tract	-	-	-	115,000
	100-310-17300-04	Imp Other Properties	-	-	-	15,000
	100-310-17500-05	Water Sampling/Monitoring Equipment CY	-	10,000	10,000	10,000
Capital Assets Total			141,797	120,000	120,000	273,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: Conservation Properties Management

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Grand Total			\$ 231,530	\$ 324,002	\$ 324,002	\$ 519,850

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Aquifer Management Services
Department: Data Management

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-312-53100-00	Contractual Professional Services	\$ 45,350	\$ 57,000	\$ 57,000	\$ 71,000
Professional Technical Services Total			45,350	57,000	57,000	71,000
Property Services	100-312-54102-00	Equipment Maintenance - Support Agreements	11,569	30,000	30,000	30,000
	100-312-54103-00	Facilities Maintenance	4,840	5,000	5,000	5,000
	100-312-54104-00	Hosting - Software as a Service	14,352	25,000	25,000	24,750
	100-312-54201-00	Equipment Rental	1,273	2,500	2,500	2,500
	100-312-54500-00	Non-Capital Assets	100,729	100,000	100,000	100,000
Property Services Total			132,763	162,500	162,500	162,250
Supplies	100-312-56103-00	Field Supplies	12,811	20,000	20,000	20,000
	100-312-56400-00	Electrical Services	889	2,300	2,300	1,500
Supplies Total			13,700	22,300	22,300	21,500
Other Services	100-312-55100-00	Printing	1,710	1,000	1,000	1,000
	100-312-55300-00	Telecommunication Services	27,219	32,000	32,000	34,000
	100-312-55500-00	Meeting Expenses	819	2,000	2,000	2,000
Other Services Total			29,748	35,000	35,000	37,000
Capital Assets	100-312-17500-05	Water Sampling/Monitoring Equipment CY	34,929	10,000	10,000	50,000
	100-312-17800-01	Computer Hardware CY	-	10,000	10,000	10,000
	100-312-17500-04	Well Logging Equipment CY	12,705	35,000	35,000	25,000
Capital Assets Total			47,634	55,000	55,000	85,000
Grand Total			\$ 269,195	\$ 331,800	\$ 331,800	\$ 376,750

Edwards Aquifer Authority
2026 Proposed Operating Budget

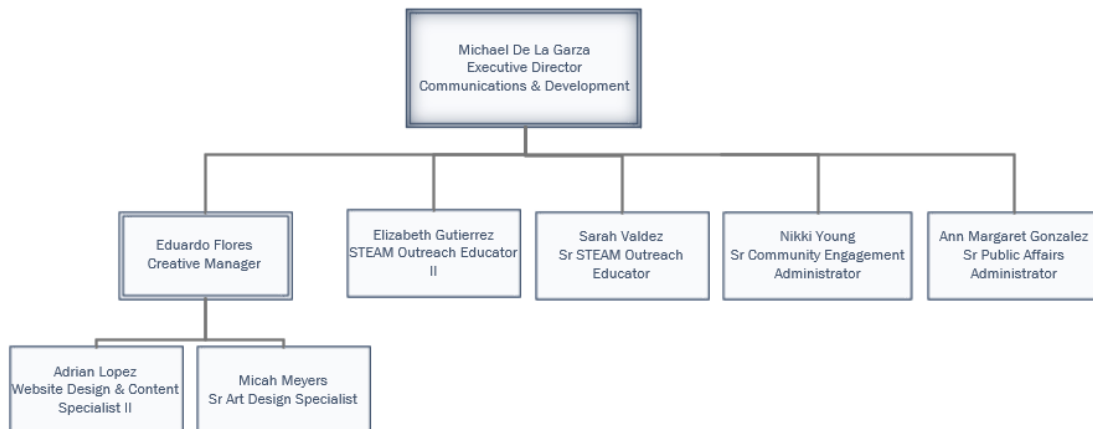
Division: Aquifer Management Services
Department: Modeling

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-304-53100-00	Contractual Professional Services	\$ 90,515	\$ 175,000	\$ 175,000	\$ 200,000
	100-304-53118-00	EA Model	206,292	225,000	225,000	225,000
	100-304-53119-00	Groundwater Mgt Advisory Panel	-	15,000	15,000	15,000
Professional Technical Services Total			296,807	415,000	415,000	440,000
Property Services	100-304-54104-00	Hosting - Software as a Service	4,430	8,000	8,000	8,000
	100-304-54500-00	Non-Capital Assets	11,468	30,000	30,000	30,000
Property Services Total			15,898	38,000	38,000	38,000
Other Services	100-304-55100-00	Printing	4,097	12,000	12,000	12,000
	100-304-55400-00	Conferences, Seminars & Training	2,618	15,000	15,000	15,000
	100-304-55500-00	Meeting Expenses	-	1,500	1,500	1,500
Other Services Total			6,715	28,500	28,500	28,500
Capital Assets	100-304-17700-01	Computer Software CY	-	10,000	10,000	10,000
	100-304-17800-02	Computer Hardware CY	14,600	-	-	20,000
Capital Assets Total			14,600	10,000	10,000	30,000
Grand Total			\$ 334,020	\$ 491,500	\$ 491,500	\$ 536,500

COMMUNICATIONS & ENGAGEMENT



Communications & Engagement Division



Communications & Engagement

The Communications & Engagement division takes a proactive, strategic approach to communication and outreach across all EAA operations to foster greater cohesion, collaboration, and consistency in public information dissemination, leading to recognition and greater understanding of the EAA Mission and engendering community support. The Communications & Engagement division is comprised of the following departments:

-  **General:** Expenses not directly associated with a specific operational program, such as salaries and benefits, conferences and training, meeting and travel, memberships, and subscriptions are reflected in this department.
-  **Public Information:** To convey its mission in and throughout the community the department spearheads public information campaigns, employs a speakers' bureau, and undertakes media relations, marketing, social media & community outreach programs throughout the region. Furthermore, the EAA's communications team provides support and materials as needed to aid in the individual missions of all EAA programs, in terms of developing and sharing program-specific information with permit holders, stakeholders, and other interested parties. A rebranding of the organization has rolled out in 2025 and will continue in 2026 as the organization recognizes its 30th Anniversary. We will continue to promote the EAA through already vigorous Social Media efforts, including the use of Facebook, Twitter, LinkedIn, Instagram and the NextDoor social platform. Additionally, the publications of NewsDrop and the Recharge Zone Podcast are now joined with the video program, Aquifer In-Sight. And signature outreach events, including the Rooted in Texas native plant giveaways the Summit and other community-based efforts will continue to grow and be produced throughout the region.
-  **School Education:** The EAA education program works with students and teachers in the region to educate them on water-related issues, specifically as they relate to the Edwards Aquifer. Funds are budgeted in this program for educational materials, website programming offerings, workshops and field trips for students and area teachers at the Education Outreach Center. Since its opening the Education Outreach Center has steadily grown towards becoming a primary school trip destination location --fulfilling its mission of becoming the primary EAA public outlet for education and information presented in an interactive and engaging manner for people of all ages.

Division Expenses, by Classification:

Expense Classification	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	\$ 704,985	\$ 729,507	\$ 729,507	\$ 771,482
Employee Benefits	187,806	280,474	280,474	314,329
Professional Technical Services	333,900	560,000	560,000	585,000
Property Services	129,696	257,500	257,500	202,500
Supplies	65,980	156,000	151,000	161,000
Other Services	48,163	122,400	122,400	122,400
Capital Assets	6,800	25,000	25,000	55,000
Grand Total	\$ 1,477,330	\$ 2,130,881	\$ 2,125,881	\$ 2,211,711

Division Expenses, by Department:

	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
C&E - General	893,346	1,014,981	1,014,981	1,090,811
Public Information	536,971	884,500	879,500	864,500
School Education	47,013	231,400	231,400	256,400
Grand Total	\$ 1,477,330	\$ 2,130,881	\$ 2,125,881	\$ 2,211,711

Edwards Aquifer Authority
2026 Proposed Operating Budget

Communications & Engagement Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	Salaries & Wages	\$ 626,153	\$ 729,507	\$ 729,507	\$ 771,482
	Holiday Leave	37,923	-	-	-
	Sick Leave	13,183	-	-	-
	Vacation Leave	27,726	-	-	-
Salaries & Wages Total		704,985	729,507	729,507	771,482
Employee Benefits	Allowances	2,700	2,700	2,700	2,700
	Dental Insurance	2,776	2,847	2,847	2,932
	Employer FICA & Medicare	40,359	55,807	55,807	59,018
	Health Insurance	55,877	90,864	90,864	116,468
	Life & AD&D Insurance	2,642	3,151	3,151	3,333
	LT Disability Insurance	1,869	2,042	2,042	2,160
	Medical Allowance Reimbursement	28,399	40,000	40,000	40,000
	Pension Expense	50,136	-	-	-
	Retirement Contributions	516	80,903	80,903	85,557
	State Unemployment Tax	1,172	2,160	2,160	2,160
	401a Money Purchase Plan Contributions	1,360	-	-	-
Employee Benefits Total		187,806	280,474	280,474	314,329
Professional Technical Services	Contractual Professional Services	333,900	560,000	560,000	585,000
Professional Technical Services Total		333,900	560,000	560,000	585,000
Property Services	Equipment Maintenance - Support Agreements	818	35,000	35,000	20,000
	Event Sponsorships	75,073	115,000	115,000	105,000
	Facilities Maintenance	-	5,000	5,000	-
	Facilities Rental	12,982	17,500	17,500	17,500

Edwards Aquifer Authority
2026 Proposed Operating Budget

Communications & Engagement Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Property Services	Hosting - Software as a Service	20,721	36,000	36,000	36,000
	Non-Capital Assets	16,302	45,000	45,000	20,000
	Vehicles Maintenance	3,800	4,000	4,000	4,000
Property Services Total		129,696	257,500	257,500	202,500
Supplies	Clothing	-	5,000	-	-
	Event Materials and Supplies	15,365	50,000	50,000	50,000
	Memberships	2,862	3,000	3,000	3,000
	Office Supplies	2,816	10,000	10,000	10,000
	Promotional Supplies	44,681	72,000	72,000	82,000
	Subscriptions & Publications	256	16,000	16,000	16,000
Supplies Total		65,980	156,000	151,000	161,000
Other Services	Conferences, Seminars & Training	555	5,000	5,000	5,000
	Meeting Expenses	2,585	12,400	12,400	12,400
	Printing	45,023	105,000	105,000	105,000
Other Services Total		48,163	122,400	122,400	122,400
Capital Assets	Imp Other than Buildings CY	6,800	-	-	-
	Furniture & Equipment CY	-	25,000	25,000	55,000
Capital Assets Total		6,800	25,000	25,000	55,000
Grand Total		\$ 1,477,330	\$ 2,130,881	\$ 2,125,881	\$ 2,211,711

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Communications & Engagement
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	245-504-53200-05	Biological Monitoring	\$ 301,670	\$ 383,845	\$ 383,845	\$ 383,845
	245-504-53200-06	Water Quality Monitoring	17,306	30,000	30,000	30,000
	245-504-53201-01	Old Channel Restoration	105,234	50,000	50,000	100,000
	245-504-53201-02	Flow Split Management	-	-	-	-
	245-504-53201-03	Aquatic Vegetation Restoration	77,557	100,000	100,000	50,000
	245-504-53201-05	Decaying Vegetation Removal	14,567	15,000	15,000	15,000
	245-504-53201-06	Riparian Impr - Riffle Beetle	9,993	128,764	128,764	10,000
	245-504-53201-07	Gill Parasite Control	9,961	10,000	10,000	10,000
	245-504-53204-00	LID/BMP Management	72,879	436,230	57,400	100,000
	245-504-53204-01	Litter Control/Floating Vegetation	40,000	40,000	40,000	40,000
	245-504-53204-03	Household Hazardous Waste Program	40,385	40,385	40,385	40,385
	245-504-53204-05	Non-Native Animal Species Control	39,343	40,000	40,000	40,000
	245-504-53204-06	Restoration - Riparian Zones	50,000	50,000	50,000	50,000
	245-504-53201-09	Prohibition of Hazordous materials route	-	-	-	-
	245-504-53201-13	Education	-	-	-	-
Professional Technical Services Total			778,895	1,324,224	945,394	869,230
Property Services	245-504-54500-00	Non-Capital Assets	-	-	-	-
Property Services Total			-	-	-	-
Supplies	245-504-56103-00	Field Supplies	1,362	2,500	2,500	2,500
Supplies Total			1,362	2,500	2,500	2,500
Other Services	245-504-55300-00	Telecommunication Services	-	-	-	-
Other Services Total			-	-	-	-
Capital Assets	245-504-17500-05	Water Quality Monitoring Equipment	-	-	-	-
Capital Assets Total			-	-	-	-
Grand Total			\$ 780,258	\$ 1,326,724	\$ 947,894	\$ 871,730

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Communications & Engagement
Department: Public Information

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-403-53100-00	Contractual Professional Services	\$ 311,477	\$ 440,000	\$ 440,000	\$ 440,000
Professional Technical Services Total			311,477	440,000	440,000	440,000
Property Services	100-403-54104-00	Hosting - Software as a Service	19,533	30,000	30,000	30,000
	100-403-54202-00	Facilities Rental	12,982	17,500	17,500	17,500
	100-403-54300-00	Event Sponsorships	71,373	100,000	100,000	100,000
	100-403-54500-00	Non-Capital Assets	13,374	40,000	40,000	15,000
	100-403-54103-00	Facilities Maintenance	-	5,000	5,000	-
	100-403-54101-00	Vehicles Maintenance	3,800	4,000	4,000	4,000
Property Services Total			121,062	196,500	196,500	166,500
Supplies	100-403-56102-00	Promotional Supplies	36,655	60,000	60,000	70,000
	100-403-56105-00	Office Supplies	2,379	5,000	5,000	5,000
	100-403-56106-00	Clothing	-	5,000	-	-
	100-403-56107-00	Event Materials and Supplies	15,365	50,000	50,000	50,000
	100-403-56501-00	Memberships	2,862	3,000	3,000	3,000
	100-403-56502-00	Subscriptions & Publications	256	15,000	15,000	15,000
Supplies Total			57,517	138,000	133,000	143,000
Other Services	100-403-55100-00	Printing	37,590	75,000	75,000	75,000
	100-403-55500-00	Meeting Expenses	2,525	10,000	10,000	10,000
Other Services Total			40,115	85,000	85,000	85,000
Capital Assets	100-403-17500-01	Furniture & Equipment CY	-	25,000	25,000	30,000
	100-403-17300-01	Imp Other than Buildings CY	6,800	-	-	-
Capital Assets Total			6,800	25,000	25,000	30,000
Grand Total			\$ 536,971	\$ 884,500	\$ 879,500	\$ 864,500

Edwards Aquifer Authority
2026 Proposed Operating Budget

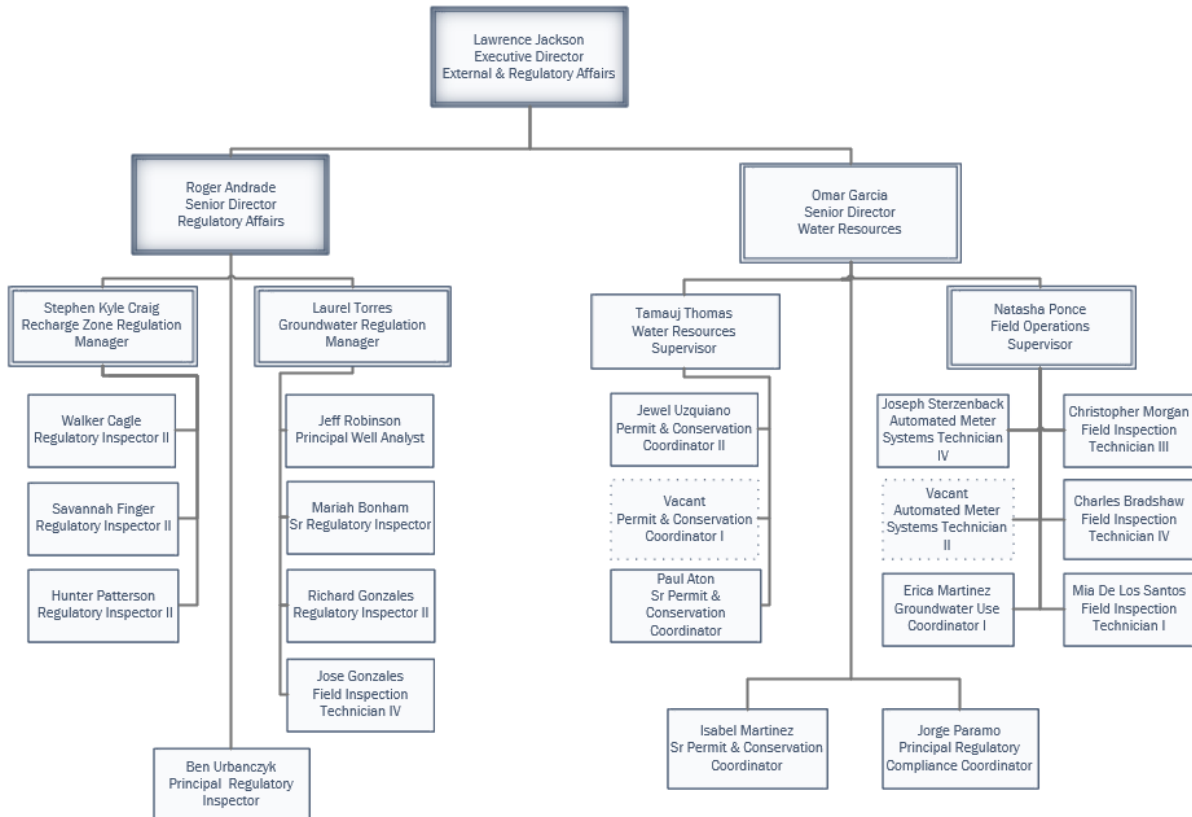
Division: Communications & Engagement
Department: School Education

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-405-53100-00	Contractual Professional Services	\$ 22,423	\$ 120,000	\$ 120,000	\$ 145,000
Professional Technical Services Total			22,423	120,000	120,000	145,000
Property Services	100-405-54300-00	Event Sponsorships	3,700	15,000	15,000	5,000
	100-405-54500-00	Non-Capital Assets	2,928	5,000	5,000	5,000
	100-405-54102-00	Equipment Maintenance - Support Agreements	818	35,000	35,000	20,000
	100-405-54104-00	Hosting - Software as a Service	1,188	6,000	6,000	6,000
Property Services Total			8,634	61,000	61,000	36,000
Supplies	100-405-56102-00	Promotional Supplies	8,026	12,000	12,000	12,000
	100-405-56105-00	Office Supplies	437	5,000	5,000	5,000
	100-405-56502-00	Subscriptions & Publications	-	1,000	1,000	1,000
Supplies Total			8,463	18,000	18,000	18,000
Other Services	100-405-55100-00	Printing	7,433	30,000	30,000	30,000
	100-405-55500-00	Meeting Expenses	60	2,400	2,400	2,400
Other Services Total			7,493	32,400	32,400	32,400
Capital Assets	100-405-17500-01	Furniture & Equipment CY	-	-	-	25,000
Capital Assets Total			-	-	-	25,000
Grand Total			\$ 47,013	\$ 231,400	\$ 231,400	\$ 256,400

EXTERNAL & REGULATORY AFFAIRS



External & Regulatory Affairs Division



External & Regulatory Affairs

The External & Regulatory Affairs division objective is to manage, enhance, and protect the Edwards Aquifer by: managing production from the aquifer through a comprehensive permitting, metering, and drought management system; serving as a resource to the regulated community and area stakeholders; protecting and conserving the aquifer through the Recharge Zone Protection and Conservation programs; and increasing awareness and understanding of the EAA through intergovernmental and community outreach efforts, including communicating critical issues clearly and concisely, increasing pro-active efforts to build support of the EAA mission throughout the region, and helping to ensure good communication. The External and Regulatory Affairs division is comprised of the following departments:

-  **General:** Expenses not directly associated with a specific operational program, such as salaries and benefits, conferences and training, meetings and travel, memberships, and subscriptions are reflected in this department.
-  **Abandoned Well Closure:** While permanently closing or rehabilitating abandoned wells is the responsibility of the property owner, the EAA is committed to identifying and prioritizing potential at-risk wells for aquifer contamination, and exploring alternative funding mechanisms, including needs-based financial assistance, to help bring existing wells into compliance with the law and to protect the water quality of the aquifer.
-  **Meters:** Meters are required on all non-exempt Edwards Aquifer wells. The meter program manages a network of EAA-installed meters on approximately 600 irrigation wells and maintains records for approximately 1,000 industrial and municipal wells. EAA staff's goal is to inspect and read every meter at least once per year. The meter program gathers and maintains data related to meter registration and groundwater use reporting for the EAA. In addition, the program manages the EAA's Automated Meter Reading and Meter Accuracy Verification programs.
-  **Regulatory Affairs and Water Resources:** The **Regulatory Affairs** program administers the EAA's compliance and enforcement program, and several other regulatory programs related to groundwater production and protection. This includes regulating the metering and reporting of groundwater withdrawals, the storage of regulated materials, aboveground and underground storage tanks, and the overall compliance and enforcement of all EAA rules. The program oversees water quality-oriented regulatory matters, including assisting agricultural aboveground storage tank owners and operators with proper containment measures and operational practices. This program also ensures permit holders follow all EAA Rules for such things as groundwater use reporting. As such, funding for enforcement of non-compliance is also included as part of this program area. The **Water Resources** program focuses on the administration of both groundwater withdrawal and well construction permits and water conservation. This program administers EAA groundwater withdrawal right permits, issues groundwater well construction permits, manages and helps enforce pumping reductions mandated with the

EAA Act and EAA rules during times of drought, enforces well construction and use standards, and helps to facilitate conservation through an EAA groundwater conservation program, including an internal grant program. The Water Resources program also helps to address increasing water demands, extreme weather variability, and mandated pumping reductions during periods of drought. The EAA's Groundwater Conservation Plan and related programs help users improve water-use efficiency.

Division Expenses, by Classification:

Expense Classification	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	\$ 2,349,791	\$ 2,733,575	\$ 2,733,575	\$ 2,697,428
Employee Benefits	701,204	1,037,165	1,037,165	1,120,560
Other Expenses	300,000	300,000	300,000	300,000
Professional Technical Services	239,620	234,000	234,000	234,000
Supplies	8,992	13,100	13,100	15,100
Property Services	190,811	192,350	192,350	198,400
Other Services	42,356	62,840	62,840	63,340
Capital Assets	52,731	-	-	20,000
Grand Total	\$ 3,885,505	\$ 4,573,030	\$ 4,573,030	\$ 4,648,828

Division Expenses, by Department:

	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
ERA - General	\$ 3,075,166	\$ 3,805,940	\$ 3,805,940	\$ 3,853,688
Meters	291,183	276,740	276,740	289,790
Regulatory Affairs & Water Resources	519,156	490,350	490,350	505,350
Grand Total	\$ 3,885,505	\$ 4,573,030	\$ 4,573,030	\$ 4,648,828

Edwards Aquifer Authority
2026 Proposed Operating Budget

External & Regulatory Affairs Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	Salaries & Wages	\$ 1,955,593	\$ 2,733,575	\$ 2,733,575	\$ 2,697,428
	Holiday Leave	130,727	-	-	-
	Overtime	1,940	-	-	-
	Sick Leave	108,983	-	-	-
	Vacation Leave	152,548	-	-	-
Salaries & Wages Total		2,349,791	2,733,575	2,733,575	2,697,428
Employee Benefits	401a Money Purchase Plan Contributions	5,496	-	-	-
	Allowances	3,150	12,900	12,900	10,200
	Dental Insurance	9,068	10,318	10,318	10,628
	Employer FICA & Medicare	174,032	209,119	209,119	206,353
	Health Insurance	171,770	329,382	329,382	422,197
	Life & AD&D Insurance	8,847	11,809	11,809	11,653
	LT Disability Insurance	6,254	7,654	7,654	7,553
	Medical Allowance Reimbursement	125,395	145,000	145,000	145,000
	Pension Expense	191,725	-	-	-
	Retirement Contributions	2,015	303,153	303,153	299,145
	State Unemployment Tax	3,452	7,830	7,830	7,831
Employee Benefits Total		701,204	1,037,165	1,037,165	1,120,560
Professional Technical Services	Contractual Professional Services	36,660	234,000	234,000	234,000
	Contractual Professional Services - AST Upgrades	180,459	-	-	-
	Contractual Professional Svcs - BOR R23AP00271	22,501	-	-	-
Professional Technical Services Total		239,620	234,000	234,000	234,000
Property Services	Equipment Maintenance - Support Agreements	5,672	6,000	6,000	6,000
	Equipment Rental	-	2,000	2,000	2,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

External & Regulatory Affairs Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Property Services	Event Sponsorships	3,500	7,000	7,000	5,000
	Facilities Rental	2,543	3,000	3,000	3,000
	Hosting - Software as a Service	8,324	9,400	9,400	9,400
	Non-Capital Assets	140,840	164,950	164,950	173,000
	Non-Capital Assets - BOR R23AP00271	29,932	-	-	-
Property Services Total		190,811	192,350	192,350	198,400
Supplies	Field Supplies	2,752	6,000	6,000	6,000
	Memberships	2,290	3,000	3,000	3,000
	Office Supplies	-	100	100	100
	Subscriptions & Publications	3,950	4,000	4,000	6,000
Supplies Total		8,992	13,100	13,100	15,100
Other Services	Conferences, Seminars & Training	11,116	15,000	15,000	15,500
	Meeting Expenses	3,631	4,200	4,200	4,200
	Printing	302	5,500	5,500	5,500
	Telecommunication Services	27,307	38,140	38,140	38,140
Other Services Total		42,356	62,840	62,840	63,340
Other Expenses	Conservation Initiatives	300,000	300,000	300,000	300,000
Other Expenses Total		300,000	300,000	300,000	300,000
Capital Assets	Computer Software CY	20,000	-	-	-
	Furniture & Office Equipment CY	19,131	-	-	20,000
	EAA Groundwater Rights	13,600	-	-	-
Capital Assets Total		52,731	-	-	20,000
Grand Total		\$ 3,885,505	\$ 4,573,030	\$ 4,573,030	\$ 4,648,828

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: External & Regulatory Affairs
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	100-904-51000-00	Salaries & Wages	\$ 1,955,593	\$ 2,733,575	\$ 2,733,575	\$ 2,697,428
	100-904-51100-00	Overtime	1,940	-	-	-
	100-904-51200-00	Sick Leave	108,983	-	-	-
	100-904-51300-00	Vacation Leave	152,548	-	-	-
	100-904-51400-00	Holiday Leave	130,727	-	-	-
Salaries & Wages Total			2,349,791	2,733,575	2,733,575	2,697,428
Employee Benefits	100-904-52002-00	Employer FICA & Medicare	174,032	209,119	209,119	206,353
	100-904-52003-00	Retirement Contributions	2,015	303,153	303,153	299,145
	100-904-52004-00	LT Disability Insurance	6,254	7,654	7,654	7,553
	100-904-52005-00	Health Insurance	171,770	329,382	329,382	422,197
	100-904-52006-00	Dental Insurance	9,068	10,318	10,318	10,628
	100-904-52008-00	State Unemployment Tax	3,452	7,830	7,830	7,831
	100-904-52024-00	Life & AD&D Insurance	8,847	11,809	11,809	11,653
	100-904-52035-00	Medical Allowance Reimbursement	125,395	145,000	145,000	145,000
	100-904-52100-00	Allowances	3,150	12,900	12,900	10,200
	100-904-52103-00	Pension Expense	191,725	-	-	-
	100-904-52105-00	401a Money Purchase Plan Contributions	5,496	-	-	-
Employee Benefits Total			701,204	1,037,165	1,037,165	1,120,560
Property Services	100-004-54300-00	Event Sponsorships	3,500	7,000	7,000	5,000
	100-004-54500-00	Non-Capital Assets	-	3,000	3,000	3,000
Property Services Total			3,500	10,000	10,000	8,000
Supplies	100-004-56501-00	Memberships	2,290	3,000	3,000	3,000
	100-004-56502-00	Subscriptions & Publications	3,950	4,000	4,000	6,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: External & Regulatory Affairs
Department: General

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Supplies Total			6,240	7,000	7,000	9,000
Other Services	100-004-55400-00	Conferences, Seminars & Training	11,116	15,000	15,000	15,500
	100-004-55500-00	Meeting Expenses	3,315	3,200	3,200	3,200
Other Services Total			14,431	18,200	18,200	18,700
Grand Total			\$ 3,075,166	\$ 3,805,940	\$ 3,805,940	\$ 3,853,688

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: External & Regulatory Affairs
Department: Meters

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-406-53100-00	Contractual Professional Services	\$ 34,060	\$ 64,000	\$ 64,000	\$ 64,000
	100-406-53100-03	Contractual Professional Svcs - BOR R23AP00271	22,501	-	-	-
Professional Technical Services Total			56,561	64,000	64,000	64,000
Property Services	100-406-54102-00	Equipment Maintenance - Support Agreements	5,672	6,000	6,000	6,000
	100-406-54104-00	Hosting - Software as a Service	8,324	9,400	9,400	9,400
	100-406-54201-00	Equipment Rental	-	-	-	-
	100-406-54500-00	Non-Capital Assets	138,961	151,950	151,950	160,000
	100-406-54500-01	Non-Capital Assets - BOR R23AP00271	29,932	-	-	-
	100-406-54202-00	Facilities Rental	2,543	3,000	3,000	3,000
Property Services Total			185,432	170,350	170,350	178,400
Supplies	100-406-56103-00	Field Supplies	2,752	3,000	3,000	3,000
Supplies Total			2,752	3,000	3,000	3,000
Other Services	100-406-55100-00	Printing	-	750	750	750
	100-406-55300-00	Telecommunication Services	27,307	38,140	38,140	38,140
	100-406-55500-00	Meeting Expenses	-	500	500	500
Other Services Total			27,307	39,390	39,390	39,390
Capital Assets	100-406-17500-01	Furniture & Office Equipment CY	19,131	-	-	5,000
Capital Assets Total			19,131	-	-	5,000
Grand Total			\$ 291,183	\$ 276,740	\$ 276,740	\$ 289,790

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: External & Regulatory Affairs
Department: Regulatory Affairs & Water Resources

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	100-407-53100-00	Contractual Professional Services	\$ 2,600	\$ 170,000	\$ 170,000	\$ 170,000
	225-407-53100-00	Contractual Professional Services - AST Upgrades	180,459	-	-	-
Professional Technical Services Total			183,059	170,000	170,000	170,000
Property Services	100-407-54201-00	Equipment Rental	-	2,000	2,000	2,000
	100-407-54500-00	Non-Capital Assets	1,879	10,000	10,000	10,000
Property Services Total			1,879	12,000	12,000	12,000
Supplies	100-407-56103-00	Field Supplies	-	3,000	3,000	3,000
	100-407-56105-00	Office Supplies	-	100	100	100
Supplies Total			-	3,100	3,100	3,100
Other Services	100-407-55100-00	Printing	302	4,750	4,750	4,750
	100-407-55500-00	Meeting Expenses	316	500	500	500
Other Services Total			618	5,250	5,250	5,250
Other Expenses	100-407-58100-00	Conservation Initiatives	300,000	300,000	300,000	300,000
Other Expenses Total			300,000	300,000	300,000	300,000
Capital Assets	100-407-17500-01	Furniture & Office Equipment CY	-	-	-	15,000
	100-407-17700-01	Computer Software CY	20,000	-	-	-
	100-407-17900-01	EAA Groundwater Rights	13,600	-	-	-
Capital Assets Total			33,600	-	-	15,000
Grand Total			\$ 519,156	\$ 490,350	\$ 490,350	\$ 505,350

EDWARDS AQUIFER HABITAT CONSERVATION PLAN FUND

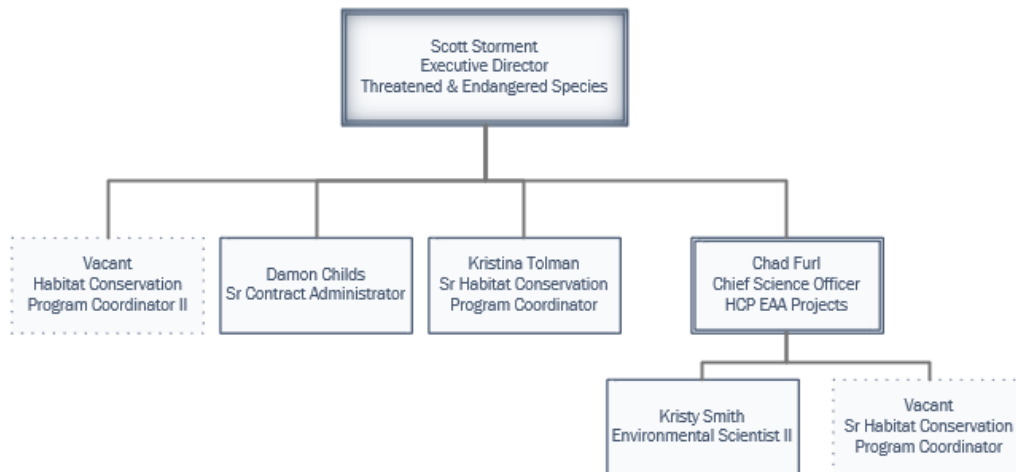
**Edwards Aquifer Authority
2026 Proposed Operating Budget**

Fund Summary: Habitat Conservation Plan

	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
<i>Aquifer Management Fees, per Acre-Foot: Non-Agricultural</i>	\$ 30.00	\$ 40.00	\$ 40.00	\$ 35.00
REVENUES				
Program Aquifer Management Fees	\$ 10,877,488	\$ 13,966,200	\$ 14,053,762	\$ 12,220,425
Interest	1,020,139	208,725	650,000	167,916
Miscellaneous	486,000	486,000	486,000	486,000
Subtotal Revenues	12,383,627	14,660,925	15,189,762	12,874,341
EXPENSES				
Salaries & Wages	422,071	619,416	619,416	507,381
Employee Benefits	113,564	226,592	226,592	203,272
Professional Technical Services	16,718,884	20,242,113	18,570,052	18,418,940
Property Services	9,989	18,000	18,000	18,000
Supplies	8,828	8,500	8,500	8,500
Other Services	67,125	50,000	65,000	55,000
Other Expenses	13,492	-	-	-
Capital	-	-	-	-
Subtotal Expenses	17,353,953	21,164,621	19,507,560	19,211,092
Net Income (Loss) Before Depreciation	\$ (4,970,326)	\$ (6,503,696)	\$ (4,317,798)	\$ (6,336,751)
<i>Net Asset Designations:</i>				
Projected Operating Reserve, January 1, 2026				\$ 10,333,323
Net Increase (Decrease) in Fund Balance				(6,336,751)
Projected Operating Reserve, December 31, 2026				\$ 3,996,572



Threatened & Endangered Species Division



NOTE: The Chief Science Officer and Environmental Scientist II budgetary dollars are included in the External and Regulatory Affairs division budget. However, these positions report to the Executive Director - Threatened & Endangered Species.

Threatened & Endangered Species

The Threatened & Endangered Species division is responsible for administering and managing all activities related to the Edwards Aquifer Habitat Conservation Plan (EAHCP). This includes managing all EAHCP related activities associated with the Edwards Aquifer Authority, the City of San Marcos, the City of New Braunfels, Texas State University, and the San Antonio Water System. The Threatened & Endangered Species division is comprised of the following programs:

-  **Program Administration:** includes all expenses associated with the program management team. This includes salaries and benefits, travel costs, contractual professional services, EAHCP related meeting and miscellaneous expenses.
-  **Springflow Protection:** Springflow Protection includes those measures designed to protect and maintain spring flow in the Comal and San Marcos spring systems. These activities include the Regional Water Conservation Program, the VISPO, and the SAWS-ASR program.
-  **San Marcos Springs:** San Marcos Springs expenses include all minimization and mitigation measures as well as monitoring measures in the San Marcos spring system. This includes habitat restoration, invasive plant and animal species control, riparian restoration, water quality protection measures, enhanced water quality monitoring, and biological monitoring.
-  **Comal Springs:** Comal Springs expenses include all minimization and mitigation measures as well as monitoring measures in the Comal spring system. This includes habitat restoration, invasive plant and animal species control, riparian restoration, water quality protection measures, flow-split management, enhanced water quality monitoring, and biological monitoring.
-  **Applied Research:** Research expenses in this category are designed to support program adaptive management.
-  **Refugia:** Refugia includes costs primarily associated with the USFWS providing refugia operations and research on covered species at the San Marcos Aquatic Resources Center (SMARC) and the Uvalde National Fish Hatchery (UNFH). Other expenses include annual reporting, meetings and presentations.

Division Expenses, by Classification:

Expense Classification	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	\$ 422,071	\$ 619,416	\$ 619,416	\$ 507,381
Employee Benefits	113,564	226,592	226,592	203,272
Professional Technical Services	16,718,884	20,242,113	18,570,052	18,418,940
Property Services	9,989	18,000	18,000	18,000
Supplies	8,828	8,500	8,500	8,500
Other Services	67,125	50,000	65,000	55,000
Other Expenses	13,492	-	-	-
Capital Assets	-	-	-	-
Grand Total	17,353,953	\$ 21,164,621	\$ 19,507,560	\$ 19,211,092

Division Expenses, by Measure:

	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Program Administration	\$ 1,070,683	\$ 2,111,508	\$ 2,111,508	\$ 1,517,132
Springflow Protection	13,230,155	14,643,312	13,365,081	14,306,444
San Marcos Springs	650,581	1,526,029	1,526,029	921,029
Comal Springs	780,258	1,326,724	947,894	871,730
Applied Research	103,971	250,000	250,000	250,000
Refugia	1,518,306	1,307,048	1,307,048	1,344,758
Grand Total	\$ 17,353,953	\$ 21,164,621	\$ 19,507,560	\$ 19,211,092

Edwards Aquifer Authority
2026 Proposed Operating Budget

Threatened & Endangered Species Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	Salaries & Wages	\$ 348,017	\$ 619,416	\$ 619,416	\$ 507,381
	Holiday Leave	23,461	-	-	-
	Overtime	-	-	-	-
	Sick Leave	15,591	-	-	-
	Vacation Leave	25,663	-	-	-
	Administrative Leave	-	-	-	-
	Compensated Absences	9,340	-	-	-
Salaries & Wages Total		422,071	619,416	619,416	507,381
Employee Benefits	Allowances	3,600	4,200	4,200	3,600
	Dental Insurance	1,418	2,135	2,135	1,832
	Employer FICA & Medicare	29,759	47,385	47,385	38,815
	Health Insurance	28,583	68,148	68,148	72,793
	Life & AD&D Insurance	1,572	2,676	2,676	2,192
	LT Disability Insurance	1,110	1,734	1,734	1,421
	Pension Expense	30,841	-	-	-
	Retirement Contributions	392	68,693	68,693	56,269
	State Unemployment Tax	557	1,620	1,620	1,350
	Medical Reimbursement	15,733	30,000	30,000	25,000
Employee Benefits Total		113,564	226,592	226,592	203,272
Professional Technical Services	Applied Research	103,971	240,000	240,000	240,000
	Aquatic Vegetation Restoration	77,557	100,000	100,000	50,000
	Bank Stabilization/Permanent Access Points	-	-	-	-

**Edwards Aquifer Authority
2026 Proposed Operating Budget**

Threatened & Endangered Species Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	Biological Monitoring	515,298	755,774	755,774	755,774
	Contractual Professional Services	439,113	1,204,000	1,189,000	739,979
	Decaying Vegetation Removal	14,567	15,000	15,000	15,000
	Ecological Modeling	-	-	-	-
	Education	-	-	-	50,000
	Flow Split Management	-	-	-	-
	Gill Parasite Control	9,961	10,000	10,000	10,000
	Household Hazardous Waste Program	70,385	70,385	70,385	70,385
	LID/BMP Management	79,989	1,111,230	732,400	100,000
	Litter Control/Floating Vegetation	109,700	110,400	110,400	110,400
	Management - Key Public Rec Areas	65,000	65,000	65,000	65,000
	NAS Science Review	-	-	-	-
	NFHTC Refugia	1,518,306	1,307,048	1,307,048	1,344,758
	Non-Native Animal Species Control	55,543	56,200	56,200	56,200
	Non-Native Plant Spec Control	199,500	225,000	225,000	225,000
	Old Channel Restoration	105,234	50,000	50,000	100,000
	Prohibition of Hazardous materials route	-	-	-	-
	Regional Municipal Water Conservation	-	-	-	-
	Restoration - Riparian Zones	70,000	70,000	70,000	90,000
	Riparian Impr - Riffle Beetle	9,993	128,764	128,764	10,000
	SAWS ASR Leasing	5,881,805	5,689,162	5,689,162	5,651,894
	SAWS ASR O&M	-	-	-	-

Edwards Aquifer Authority
2026 Proposed Operating Budget

Threatened & Endangered Species Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	Sediment Removal	-	-	-	-
	Sessom Creek Sand Bar	-	-	-	-
	TX Wild Rice Enh/Restoration	10,000	20,000	20,000	20,000
	VISPO	7,348,350	8,954,150	7,675,919	8,654,550
	Water Quality Monitoring	34,612	60,000	60,000	60,000
Professional Technical Services Total		16,718,884	20,242,113	18,570,052	18,418,940
Property Services	Event Sponsorships	8,075	-	-	-
	Non-Capital Assets	-	16,000	16,000	16,000
	Equipment Maintenance	-	-	-	-
	Hosting, SAAS and Support Agreements	1,914	2,000	2,000	2,000
Property Services Total		9,989	18,000	18,000	18,000
Supplies	Event Materials and Supplies	-	-	-	-
	Field Supplies	3,499	5,000	5,000	5,000
	Memberships	-	2,000	2,000	2,000
	Office Supplies	-	1,500	1,500	1,500
	Promotional Supplies	5,329	-	-	-
Supplies Total		8,828	8,500	8,500	8,500
Other Services	Conferences, Seminars & Training	12,898	22,000	22,000	22,000
	Meeting Expenses	18,679	20,000	20,000	25,000
	Printing	35,548	8,000	23,000	8,000
	Telecommunication Services	-	-	-	-
	Travel/Lodging	-	-	-	-

Edwards Aquifer Authority
2026 Proposed Operating Budget

Threatened & Endangered Species Division Summary

Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Other Services Total		67,125	50,000	65,000	55,000
Other Expenses	Bad Debt Expense	13,492	-	-	-
Other Expenses Total		13,492	-	-	-
Capital Assets	Software	-	-	-	-
	Hardware	-	-	-	-
	Water Quality Monitoring Equipment	-	-	-	-
Capital Assets Total		-	-	-	-
Grand Total		\$ 17,353,953	\$ 21,164,621	\$ 19,507,560	\$ 19,211,092

Edwards Aquifer Authority
2026 Proposed Operating Budget

Threatened & Endangered Species Division Summary, By Program/Measure

Department/Measure	Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Program Administration	Salaries & Wages	Salaries & Wages	\$ 348,017	\$ 619,416	\$ 619,416	\$ 507,381
		Holiday Leave	23,461	-	-	-
		Overtime	-	-	-	-
		Sick Leave	15,591	-	-	-
		Vacation Leave	25,663	-	-	-
		Administrative Leave	-	-	-	-
	Employee Benefits	Compensated Absences	9,340	-	-	-
		Allowances	3,600	4,200	4,200	3,600
		Dental Insurance	1,418	2,135	2,135	1,832
		Employer FICA & Medicare	29,759	47,385	47,385	38,815
		Health Insurance	28,583	68,148	68,148	72,793
		Life & AD&D Insurance	1,572	2,676	2,676	2,192
		LT Disability Insurance	1,110	1,734	1,734	1,421
		Pension Expense	30,841	-	-	-
		Retirement Contributions	392	68,693	68,693	56,269
		State Unemployment Tax	557	1,620	1,620	1,350
		Medical Reimbursement	15,733	30,000	30,000	25,000
	Professional Technical Services	Contractual Professional Services	439,113	1,204,000	1,189,000	739,979
		NAS Science Review	-	-	-	-
	Property Services	Event Sponsorships	8,075	-	-	-
		Non-Capital Assets	-	6,000	6,000	6,000
		Hosting, SAAS and Support Agreements	1,914	2,000	2,000	2,000
	Supplies	Event Materials and Supplies	-	-	-	-
		Field Supplies	-	-	-	-
		Memberships	-	2,000	2,000	2,000
		Office Supplies	-	1,500	1,500	1,500
	Other Services	Promotional Supplies	5,329	-	-	-
		Conferences, Seminars & Training	12,898	22,000	22,000	22,000
		Meeting Expenses	18,679	20,000	20,000	25,000
		Printing	35,548	8,000	23,000	8,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Threatened & Endangered Species Division Summary, By Program/Measure

Department/Measure	Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget		
Program Administration	Other Services	Telecommunication Services	-	-	-	-		
		Travel/Lodging	-	-	-	-		
	Other Expenses	Bad Debt Expense	13,492	-	-	-		
	Capital Assets	Software	-	-	-	-		
		Hardware	-	-	-	-		
Program Administration Total			1,070,683	2,111,508	2,111,508	1,517,132		
Springflow Protection	Professional Technical Services	Regional Municipal Water Conservation	-	-	-	-		
		SAWS ASR Leasing	5,881,805	5,689,162	5,689,162	5,651,894		
		SAWS ASR O&M	-	-	-	-		
		VISPO	7,348,350	8,954,150	7,675,919	8,654,550		
Springflow Protection Total			13,230,155	14,643,312	13,365,081	14,306,444		
San Marcos Springs	Professional Technical Services	Bank Stabilization/Permanent Access Points	-	-	-	-		
		Biological Monitoring	213,628	371,929	371,929	371,929		
		Education	-	-	-	50,000		
		Household Hazardous Waste Program	30,000	30,000	30,000	30,000		
		LID/BMP Management	7,110	675,000	675,000	-		
		Litter Control/Floating Vegetation	69,700	70,400	70,400	70,400		
		Management - Key Public Rec Areas	65,000	65,000	65,000	65,000		
		Non-Native Animal Species Control	16,200	16,200	16,200	16,200		
		Non-Native Plant Spec Control	199,500	225,000	225,000	225,000		
		Restoration - Riparian Zones	20,000	20,000	20,000	40,000		
		Sediment Removal	-	-	-	-		
		Sessom Creek Sand Bar	-	-	-	-		
		TX Wild Rice Enh/Restoration	10,000	20,000	20,000	20,000		
		Water Quality Monitoring	17,306	30,000	30,000	30,000		
	Property Services Supplies Other Services Capital Assets	Non-Capital Assets	-	-	-	-		
		Field Supplies	2,137	2,500	2,500	2,500		
		Telecommunication Services	-	-	-	-		
		Water Quality Monitoring Equipment	-	-	-	-		
		San Marcos Springs Total			650,581	1,526,029	1,526,029	921,029

Edwards Aquifer Authority
2026 Proposed Operating Budget

Threatened & Endangered Species Division Summary, By Program/Measure

Department/Measure	Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Comal Springs	Professional Technical Services	Aquatic Vegetation Restoration	77,557	100,000	100,000	50,000
		Biological Monitoring	301,670	383,845	383,845	383,845
		Decaying Vegetation Removal	14,567	15,000	15,000	15,000
		Education	-	-	-	-
		Flow Split Management	-	-	-	-
		Gill Parasite Control	9,961	10,000	10,000	10,000
		Household Hazardous Waste Program	40,385	40,385	40,385	40,385
		LID/BMP Management	72,879	436,230	57,400	100,000
		Litter Control/Floating Vegetation	40,000	40,000	40,000	40,000
		Non-Native Animal Species Control	39,343	40,000	40,000	40,000
		Old Channel Restoration	105,234	50,000	50,000	100,000
		Prohibition of Hazordous materials route	-	-	-	-
		Restoration - Riparian Zones	50,000	50,000	50,000	50,000
		Riparian Impr - Riffle Beetle	9,993	128,764	128,764	10,000
		Water Quality Monitoring	17,306	30,000	30,000	30,000
		Property Services	Non-Capital Assets	-	-	-
	Supplies	Field Supplies	1,362	2,500	2,500	2,500
	Other Services	Telecommunication Services	-	-	-	-
	Capital Assets	Water Quality Monitoring Equipment	-	-	-	-
Comal Springs Total			780,258	1,326,724	947,894	871,730
Applied Research	Professional Technical Services	Applied Research	103,971	240,000	240,000	240,000
		Ecological Modeling	-	-	-	-
	Property Services	Non-Capital Assets	-	10,000	10,000	10,000
		Equipment Maintenance	-	-	-	-
		Hosting, SAAS and Support Agreements	-	-	-	-
	Capital Assets	Software	-	-	-	-
		Hardware	-	-	-	-
Applied Research Total			103,971	250,000	250,000	250,000
Refugia	Professional Technical Services	NFHTC Refugia	1,518,306	1,307,048	1,307,048	1,344,758
Refugia Total			1,518,306	1,307,048	1,307,048	1,344,758

Edwards Aquifer Authority
2026 Proposed Operating Budget

Threatened & Endangered Species Division Summary, By Program/Measure

Department/Measure	Expense Classification	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Grand Total			\$ 17,353,953	\$ 21,164,621	\$ 19,507,560	\$ 19,211,092

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Threatened & Endangered Species
Department: Program Administration

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Salaries & Wages	245-905-51000-00	Salaries & Wages	\$ 348,017	\$ 619,416	\$ 619,416	\$ 507,381
	245-905-51200-00	Sick Leave	15,591	-	-	-
	245-905-51300-00	Vacation Leave	25,663	-	-	-
	245-905-51400-00	Holiday Leave	23,461	-	-	-
	245-905-51500-00	Compensated Absences	9,340	-	-	-
	245-905-51100-00	Overtime	-	-	-	-
	245-905-51600-00	Administrative Leave	-	-	-	-
Salaries & Wages Total			422,071	619,416	619,416	507,381
Employee Benefits	245-905-52002-00	Employer FICA & Medicare	29,759	47,385	47,385	38,815
	245-905-52003-00	Retirement Contributions	392	68,693	68,693	56,269
	245-905-52004-00	LT Disability Insurance	1,110	1,734	1,734	1,421
	245-905-52005-00	Health Insurance	28,583	68,148	68,148	72,793
	245-905-52006-00	Dental Insurance	1,418	2,135	2,135	1,832
	245-905-52008-00	State Unemployment Tax	557	1,620	1,620	1,350
	245-905-52024-00	Life & AD&D Insurance	1,572	2,676	2,676	2,192
	245-905-52035-00	Medical Reimbursement	15,733	30,000	30,000	25,000
	245-905-52100-00	Allowances	3,600	4,200	4,200	3,600
	245-905-52103-00	Pension Expense	30,841	-	-	-
Employee Benefits Total			113,564	226,592	226,592	203,272
Professional Technical Services	245-005-53100-00	Contractual Professional Services	439,113	1,204,000	1,189,000	739,979
	245-005-53100-01	NAS Science Review	-	-	-	-
Professional Technical Services Total			439,113	1,204,000	1,189,000	739,979
Property Services	245-005-54500-00	Non-Capital Assets	-	6,000	6,000	6,000
	245-005-54300-00	Event Sponsorships	8,075	-	-	-
	245-005-54104-00	Hosting, SAAS and Support Agreements	1,914	2,000	2,000	2,000
Property Services Total			9,989	8,000	8,000	8,000
Supplies	245-005-56105-00	Office Supplies	-	1,500	1,500	1,500

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Threatened & Endangered Species
Department: Program Administration

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Supplies	245-005-56501-00	Memberships	-	2,000	2,000	2,000
	245-005-56102-00	Promotional Supplies	5,329	-	-	-
	245-005-56103-00	Field Supplies	-	-	-	-
	245-005-56107-00	Event Materials and Supplies	-	-	-	-
Supplies Total			5,329	3,500	3,500	3,500
Other Services	245-005-55100-00	Printing	35,548	8,000	23,000	8,000
	245-005-55400-00	Conferences, Seminars & Training	12,898	22,000	22,000	22,000
	245-005-55500-00	Meeting Expenses	18,679	20,000	20,000	25,000
	245-005-55300-00	Telecommunication Services	-	-	-	-
	245-005-55800-00	Travel/Lodging	-	-	-	-
Other Services Total			67,125	50,000	65,000	55,000
Other Expenses	245-005-58700-00	Bad Debt Expense	13,492	-	-	-
Other Expenses Total			13,492	-	-	-
Capital Assets	245-005-17700-01	Software	-	-	-	-
	245-005-17800-01	Hardware	-	-	-	-
Capital Assets Total			-	-	-	-
Grand Total			\$ 1,070,683	\$ 2,111,508	\$ 2,111,508	\$ 1,517,132

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Threatened & Endangered Species
Department: Springflow Protection

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	245-502-53200-01	SAWS ASR Leasing	\$ 5,881,805	\$ 5,689,162	\$ 5,689,162	\$ 5,651,894
	245-502-53200-04	VISPO	7,348,350	8,954,150	7,675,919	8,654,550
	245-502-53200-02	SAWS ASR O&M	-	-	-	-
	245-502-53200-03	Regional Municipal Water Conservation	-	-	-	-
Professional Technical Services Total			13,230,155	14,643,312	13,365,081	14,306,444
Grand Total			\$ 13,230,155	\$ 14,643,312	\$ 13,365,081	\$ 14,306,444

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Threatened & Endangered Species
Department: San Marcos Springs

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	245-503-53200-05	Biological Monitoring	\$ 213,628	\$ 371,929	\$ 371,929	\$ 371,929
	245-503-53200-06	Water Quality Monitoring	17,306	30,000	30,000	30,000
	245-503-53202-01	TX Wild Rice Enh/Restoration	10,000	20,000	20,000	20,000
	245-503-53202-03	Non-Native Plant Spec Control	199,500	225,000	225,000	225,000
	245-503-53204-00	LID/BMP Management	7,110	675,000	675,000	-
	245-503-53204-01	Litter Control/Floating Vegetation	69,700	70,400	70,400	70,400
	245-503-53204-03	Household Hazardous Waste Program	30,000	30,000	30,000	30,000
	245-503-53204-04	Management - Key Public Rec Areas	65,000	65,000	65,000	65,000
	245-503-53204-05	Non-Native Animal Species Control	16,200	16,200	16,200	16,200
	245-503-53204-06	Restoration - Riparian Zones	20,000	20,000	20,000	40,000
	245-503-53202-02	Sediment Removal	-	-	-	-
	245-503-53202-06	Bank Stabilization/Permanent Access Points	-	-	-	-
	245-503-53202-09	Sessom Creek Sand Bar	-	-	-	-
	245-503-53204-02	Education	-	-	-	50,000
Professional Technical Services Total			648,444	1,523,529	1,523,529	918,529
Property Services			-	-	-	-
Supplies	245-503-56103-00	Field Supplies	2,137	2,500	2,500	2,500
Supplies Total			2,137	2,500	2,500	2,500
Other Services			-	-	-	-
Capital Assets			-	-	-	-
Grand Total			\$ 650,581	\$ 1,526,029	\$ 1,526,029	\$ 921,029

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Threatened & Endangered Species
Department: Comal Springs

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	245-504-53200-05	Biological Monitoring	\$ 301,670	\$ 383,845	\$ 383,845	\$ 383,845
	245-504-53200-06	Water Quality Monitoring	17,306	30,000	30,000	30,000
	245-504-53201-01	Old Channel Restoration	105,234	50,000	50,000	100,000
	245-504-53201-02	Flow Split Management	-	-	-	-
	245-504-53201-03	Aquatic Vegetation Restoration	77,557	100,000	100,000	50,000
	245-504-53201-05	Decaying Vegetation Removal	14,567	15,000	15,000	15,000
	245-504-53201-06	Riparian Impr - Riffle Beetle	9,993	128,764	128,764	10,000
	245-504-53201-07	Gill Parasite Control	9,961	10,000	10,000	10,000
	245-504-53204-00	LID/BMP Management	72,879	436,230	57,400	100,000
	245-504-53204-01	Litter Control/Floating Vegetation	40,000	40,000	40,000	40,000
	245-504-53204-03	Household Hazardous Waste Program	40,385	40,385	40,385	40,385
	245-504-53204-05	Non-Native Animal Species Control	39,343	40,000	40,000	40,000
	245-504-53204-06	Restoration - Riparian Zones	50,000	50,000	50,000	50,000
	245-504-53201-09	Prohibition of Hazordous materials route	-	-	-	-
	245-504-53201-13	Education	-	-	-	-
Professional Technical Services Total			778,895	1,324,224	945,394	869,230
Property Services			-	-	-	-
Supplies	245-504-56103-00	Field Supplies	1,362	2,500	2,500	2,500
Supplies Total			1,362	2,500	2,500	2,500
Other Services			-	-	-	-
Capital Assets			-	-	-	-
Grand Total			\$ 780,258	\$ 1,326,724	\$ 947,894	\$ 871,730

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Threatened & Endangered Species
Department: Applied Research

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	245-505-53200-09	Applied Research	\$ 103,971	\$ 240,000	\$ 240,000	\$ 240,000
	245-505-53200-07	Ecological Modeling	-	-	-	-
Professional Technical Services Total			103,971	240,000	240,000	240,000
Property Services	245-505-54500-00	Non-Capital Assets	-	10,000	10,000	10,000
	245-505-54102-00	Equipment Maintenance	-	-	-	-
	245-505-54104-00	Hosting, SAAS and Support Agreements	-	-	-	-
Property Services Total			-	10,000	10,000	10,000
Capital Assets			-	-	-	-
Grand Total			\$ 103,971	\$ 250,000	\$ 250,000	\$ 250,000

Edwards Aquifer Authority
2026 Proposed Operating Budget

Division: Threatened & Endangered Species
Department: Refugia

Expense Classification	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Professional Technical Services	245-506-53200-08	NFHTC Refugia	\$ 1,518,306	\$ 1,307,048	\$ 1,307,048	\$ 1,344,758
Professional Technical Services Total			1,518,306	1,307,048	1,307,048	1,344,758
Grand Total			\$ 1,518,306	\$ 1,307,048	\$ 1,307,048	\$ 1,344,758

CAPITAL BUDGET AND DEBT SERVICE

**Edwards Aquifer Authority
2026 Proposed Operating Budget**

Capital Budget & Debt Service

Department	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
AMS - General	100-003-17800-01	Computer Hardware CY	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Aquifer Science Research	100-302-17500-07	Easement Assessment Tool CY	-	350,000	180,000	350,000
Aquifer Science Research	100-302-17500-06	Vadose Zone Research Equipment CY	102,069	60,000	60,000	60,000
Aquifer Science Research	100-302-17500-05	Water Sampling/Monitoring Equipment CY	56,391	130,000	130,000	140,000
Aquifer Science Research	100-302-17500-01	Furniture and Office Equipment CY	9,127	-	-	-
Aquifer Science Research	100-302-17400-01	Vehicles CY	6,340	-	-	-
Aquifer Sustainability	100-306-17500-05	Water Sampling/Monitoring Equipment CY	-	7,500	7,500	7,500
Aquifer Sustainability	100-306-17400-01	Vehicles CY	-	30,000	30,000	-
Authority Operations	100-202-25000-00	Note Payable - Long Term	250,000	260,000	260,000	270,000
Authority Operations	100-202-17500-01	Furniture & Office Equipment CY	64,994	-	-	-
Authority Operations	100-202-17400-01	Vehicles CY	138,040	181,500	181,500	181,500
Authority Operations	100-202-17200-01	Buildings CY	203,628	200,000	200,000	200,000
Authority Operations	100-202-17100-01	Land CY	-	1,000,000	1,000,000	-
Data Management	100-312-17800-01	Computer Hardware CY	-	10,000	10,000	10,000
Data Management	100-312-17500-05	Water Sampling/Monitoring Equipment CY	34,929	10,000	10,000	50,000
Data Management	100-312-17500-04	Well Logging Equipment CY	12,705	35,000	35,000	25,000
Field Research Park	100-310-17800-01	Computer Hardware CY	-	5,000	5,000	8,000
Field Research Park	100-310-17500-05	Water Sampling/Monitoring Equipment CY	-	10,000	10,000	10,000
Field Research Park	100-310-17500-01	Furniture & Office Equipment CY	-	5,000	5,000	5,000
Field Research Park	100-310-17400-01	Vehicles CY	-	-	-	30,000
Field Research Park	100-310-17300-04	Imp Other Properties	-	-	-	15,000
Field Research Park	100-310-17300-03	Imp Maverick Ranch and Maloy Tract	-	-	-	115,000
Field Research Park	100-310-17300-02	Imp Field Research Park	-	-	-	60,000
Field Research Park	100-310-17300-01	Imp Other than Buildings CY	134,610	100,000	100,000	-
Field Research Park	100-310-17200-01	Buildings CY	7,187	-	-	30,000
Human Resources	100-204-17200-01	Buildings CY	22,729	-	-	-
Information Technology	100-205-17800-01	Computer Hardware CY	86,843	100,000	100,000	140,000
Meters	100-406-17500-01	Furniture & Office Equipment CY	19,131	-	-	5,000
Modeling	100-304-17800-02	Computer Hardware CY	14,600	-	-	20,000
Modeling	100-304-17700-01	Computer Software CY	-	10,000	10,000	10,000
Public Information	100-403-17500-01	Furniture & Equipment CY	-	25,000	25,000	30,000
Public Information	100-403-17300-01	Imp Other than Buildings CY	6,800	-	-	-
Regulatory Affairs & Water Resources	100-407-17900-01	EAA Groundwater Rights	13,600	-	-	-

Edwards Aquifer Authority
2026 Proposed Operating Budget

Capital Budget & Debt Service

Department	Account Number	Account Description	2024 Actual Expenses	2025 Amended Budget	2025 Estimated Expenses	2026 Proposed Budget
Regulatory Affairs & Water Resources	100-407-17700-01	Computer Software CY	20,000	-	-	-
Regulatory Affairs & Water Resources	100-407-17500-01	Furniture & Office Equipment CY	-	-	-	15,000
School Education	100-405-17500-01	Furniture & equipment CY	-	-	-	25,000
Grand Total			\$ 1,203,723	\$ 2,539,000	\$ 2,369,000	\$ 1,822,000



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