

**Edwards Aquifer Authority
2016 Proposed EAHCP Budget Amendment**

Habitat Conservation Plan

Description	2016 Adopted Budget	RWCP Proposed Amendment	Bank Stabilization Proposed Amendment	2016 Amended Budget
Program Administration	1,140,000	-	-	1,140,000
Springflow Protection				
Regional Municipal Water Conservation	1,813,000	2,827,750	-	4,640,750
SAWS ASR Leasing	5,200,100	-	-	5,200,100
SAWS ASR O&M	2,194,000	-	-	2,194,000
VISPO	2,188,375	-	-	2,188,375
Total - Springflow Protection	<u>11,395,475</u>	<u>2,827,750</u>	<u>-</u>	<u>14,223,225</u>
San Marcos Springs	1,501,596	-	-	1,501,596
Comal Springs				
Biological Monitoring	208,515	-	-	208,515
Water Quality Monitoring	237,215	-	-	237,215
Old Channel Restoration	125,000	-	-	125,000
Flow Split Management	48,500	-	-	48,500
Aquatic Vegetation Restoration	100,000	-	-	100,000
Non-Native Animal Species Control	75,000	-	(20,000)	55,000
Decaying Vegetation Restoration	20,000	-	-	20,000
Riparian Improvement - Riffle Beetle	25,000	-	-	25,000
Gill Parasite Control	75,000	-	(45,000)	30,000
Restoration - Riparian Zone & Native Vegetation	650,000	-	220,000	870,000
Prohibition - Hazardous Route	3,000	-	-	3,000
LID/BMP Management	150,000	-	(15,000)	135,000
Household Hazardous Waste Management	30,000	-	(30,000)	-
Litter Control/Floating Vegetation	30,000	-	-	30,000
Telecommunication Services	2,550	-	-	2,550
Field Supplies	3,000	-	-	3,000
Water Quality Monitoring Equipment	6,000	-	-	6,000
Total - Comal Springs	<u>1,788,780</u>	<u>-</u>	<u>110,000</u>	<u>1,898,780</u>
Modeling & Research	798,000	-	-	798,000
NFHTC Regufia	1,678,597	-	-	1,678,597
Total - Habitat Conservation Plan	<u>\$ 18,302,448</u>	<u>\$ 2,827,750</u>	<u>\$ 110,000</u>	<u>\$ 21,240,198</u>
 EAHCP Reserve Balance, 11/30/15	 \$ 38,119,581	 (2,827,750)	 (110,000)	 \$ 35,181,831