

**Edwards Aquifer Authority  
2017 Proposed EAHCP Budget Amendment**

**Habitat Conservation Plan**

<u>Description</u>	<u>2017 Amended Budget</u>	<u>Springflow Protection Proposed Amendment</u>	<u>San Marcos Proposed Amendment</u>	<u>2017 Amended Budget</u>
<b>Program Administration</b>	1,179,750	-	-	1,179,750
<b>Springflow Protection</b>				
SAWS ASR Leasing	4,701,680	-	-	4,701,680
SAWS ASR O&M	798,320	500,000	-	1,298,320
Regional Municipal Water Conservation	4,533,175	-	-	4,533,175
VISPO	2,208,000	1,000	-	2,209,000
Total - Springflow Protection	12,241,175	501,000	-	12,742,175
<b>San Marcos Springs</b>				
Biological Monitoring	204,138	-	-	204,138
Water Quality Monitoring	72,850	-	-	72,850
Texas Wild Rice Enhancement/Restoration	100,000	-	-	100,000
Sediment Removal	-	-	-	-
Non-Native Plant Species Control	150,836	-	-	150,836
Management - Floating Vegetation Mats & Litter	51,298	-	-	51,298
Non-Native Animal Species Control	27,123	-	-	27,123
Bank Stabilization/Permanent Access Points	20,000	-	-	20,000
Native Riparian Habitat Restoration	55,743	-	-	55,743
Management - Key Recreation Areas	56,000	-	-	56,000
LID/BMP Management	150,000	-	89,500	239,500 (1)
Household Hazardous Waste Management	30,000	-	-	30,000
Sessom Creek Sand Bar Removal	-	-	-	-
Other Services - Telecommunication	3,375	-	-	3,375
Other Services - Supplies	3,500	-	-	3,500
Capital Equipment	18,000	-	-	18,000
	942,863	-	89,500	1,032,363
<b>Comal Springs</b>	820,012	-	-	820,012
<b>Modeling &amp; Research</b>				
Ecological Modeling	30,000	-	-	30,000
Applied Research	450,000	-	-	450,000
Total - Modeling & Research	480,000	-	-	480,000
<b>Refugia</b>				
NFHTC Refugia	6,078,176	-	-	6,078,176
Total - Refugia	6,078,176	-	-	6,078,176
<b>Total - Habitat Conservation Plan</b>	<u>\$ 20,799,113</u>	<u>\$ 501,000</u>	<u>\$ 89,500</u>	<u>\$ 22,332,476</u>
<b>EAHCP Projected Reserve Balance, 5/1/17</b>	<b>\$ 32,540,895</b>	<b>(501,000)</b>	<b>(89,500)</b>	<b>\$ 31,950,395</b>

(1) On April 11, 2017, a City of San Marcos Funding Application amendment was approved whereby the approved expenses for LID/BMP Management were reduced by \$30,000. However, a budget amendment was not proposed at that time. The proposed budget amendment under current consideration by the board reflects the changes necessary to bring the amended budget amount to \$239,500 for LID/BMP Management in order to match the proposed funding application amendment amount.