

Edwards Aquifer Authority

2026 Proposed Operating Budget

Public Meeting
October 15, 2025



2026 Proposed Revenue

Revenue: Aquifer Management Fees

Agricultural rate remains at \$2/AF as set forth in the Edwards Aquifer Authority Act.

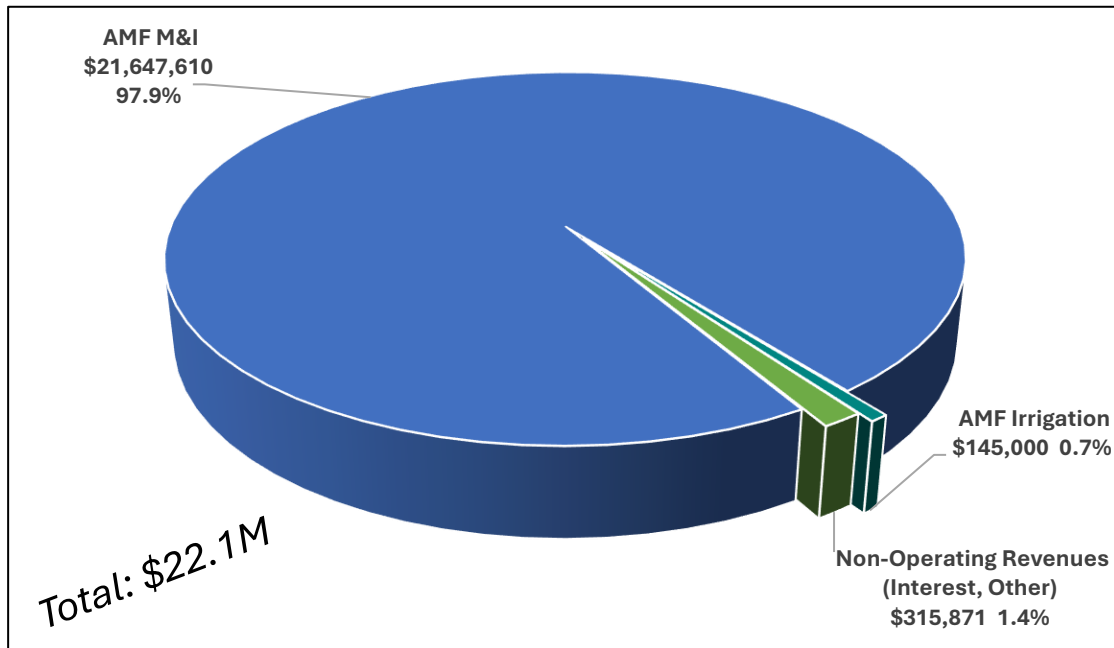
Municipal & Industrial (M&I) *combined* rate increase from **\$90/AF** to **\$97/AF**.

	2025		<i>Proposed 2026</i>
EAA General Fund AMF	\$50	➔	\$62
EAHCP Program AMF	\$40	➔	\$35
TOTAL – COMBINED AMF	\$90	➔	\$97

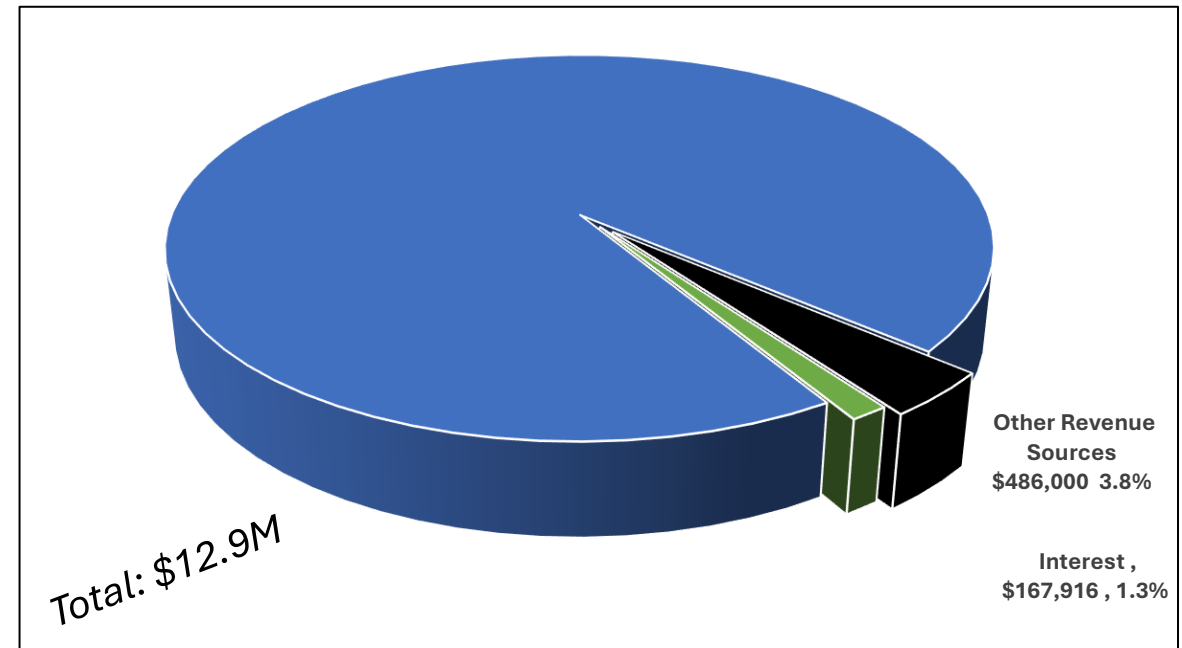
Manage, Enhance & Protect

2026 Proposed Revenue Sources, by Fund

General Fund



EAHCP Fund



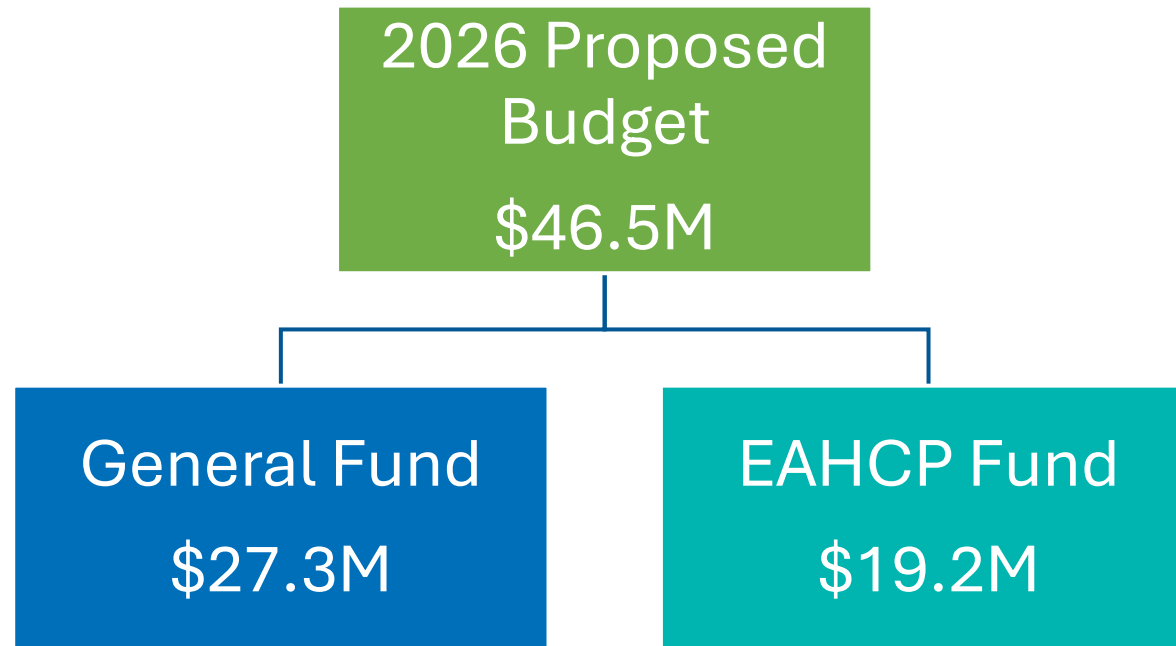
Total Revenue
\$35M

Total Estimated Combined Revenue

	\$	%
M&I AMF Fees	\$ 33,868,035	96.8%
Irrigation AMF Fees	145,000	0.4%
EAHCP Other Revenue Sources	486,000	1.4%
Interest, Other	483,787	1.4%
	\$ 34,982,822	100.0%

2026 Proposed Expenses

Operating Expenses/Capital/Debt Service



General Fund - 2026 Proposed Budget Highlights *

General/Operational Expenses

EAA Water Leases	\$ 420,000	Property, Casualty and Workers Compensation Insurance	\$ 201,800
Elections	400,000	Legal Consulting - New ITP	180,000
USGS Data Collection	385,000	Precipitation enhancement	175,000
Employee health insurance (incremental)	324,697	Automated Meter Reading (support/equipment)	160,000
Attorney services (as may be necessary)	300,000	Hydrologic Budget Studies	150,000
Conservation Initiatives	300,000	Legislative services	150,000
Interinformational flow studies	300,000	Database management/consulting assistance	150,000
Laboratory services	290,000	Education Outreach Center programmatic consulting	145,000
Outreach (social media/advertising)/Rebranding Initiatives	255,000	Education Outreach Center – Morgan’s Wonderland Camp – Facility rent	141,947
Diffuse Recharge Research	250,000	Electrical Services (building)	122,730
Field Management Research/Research Properties	250,000	Telecommunications Services	117,200
Modeling updates	225,000	Cloud Services	100,000
Employee cost-of-living adjustments (incremental)	219,619	Edwards Aquifer Conservancy	100,000
Employee average annual merit adjustments (incremental)	219,619		

General Fund - 2026 Proposed Budget Highlights *

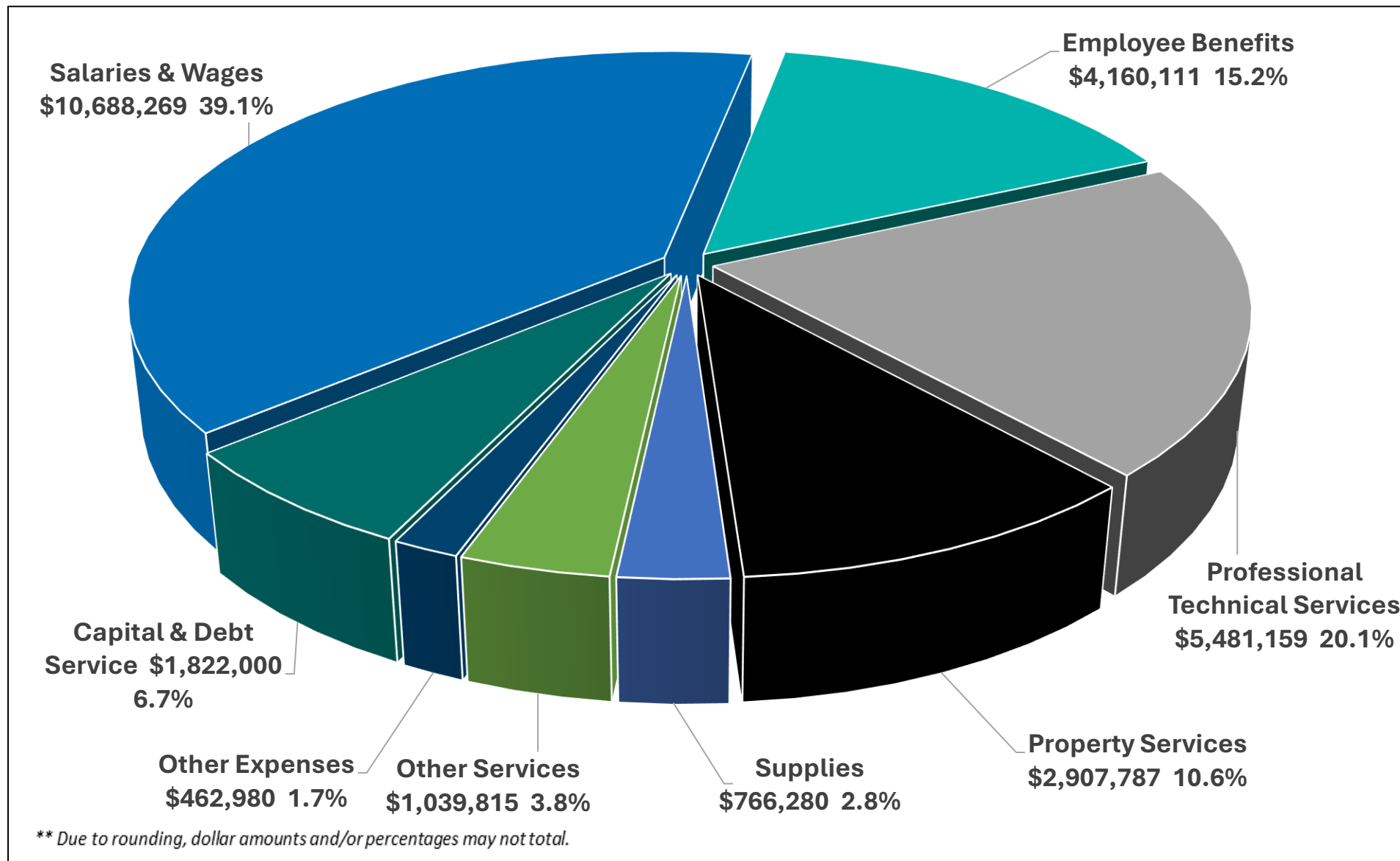
Capital/Debt Service Related Expenses

Hydrologic Model - GIS Layers - Recharge Estimation	\$ 350,000
Building/infrastructure improvements	420,000
*including New Research/Conservation Easement properties	
Debt service (building note principal)	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

General Fund

2026
Proposed
Expenses,
By Category

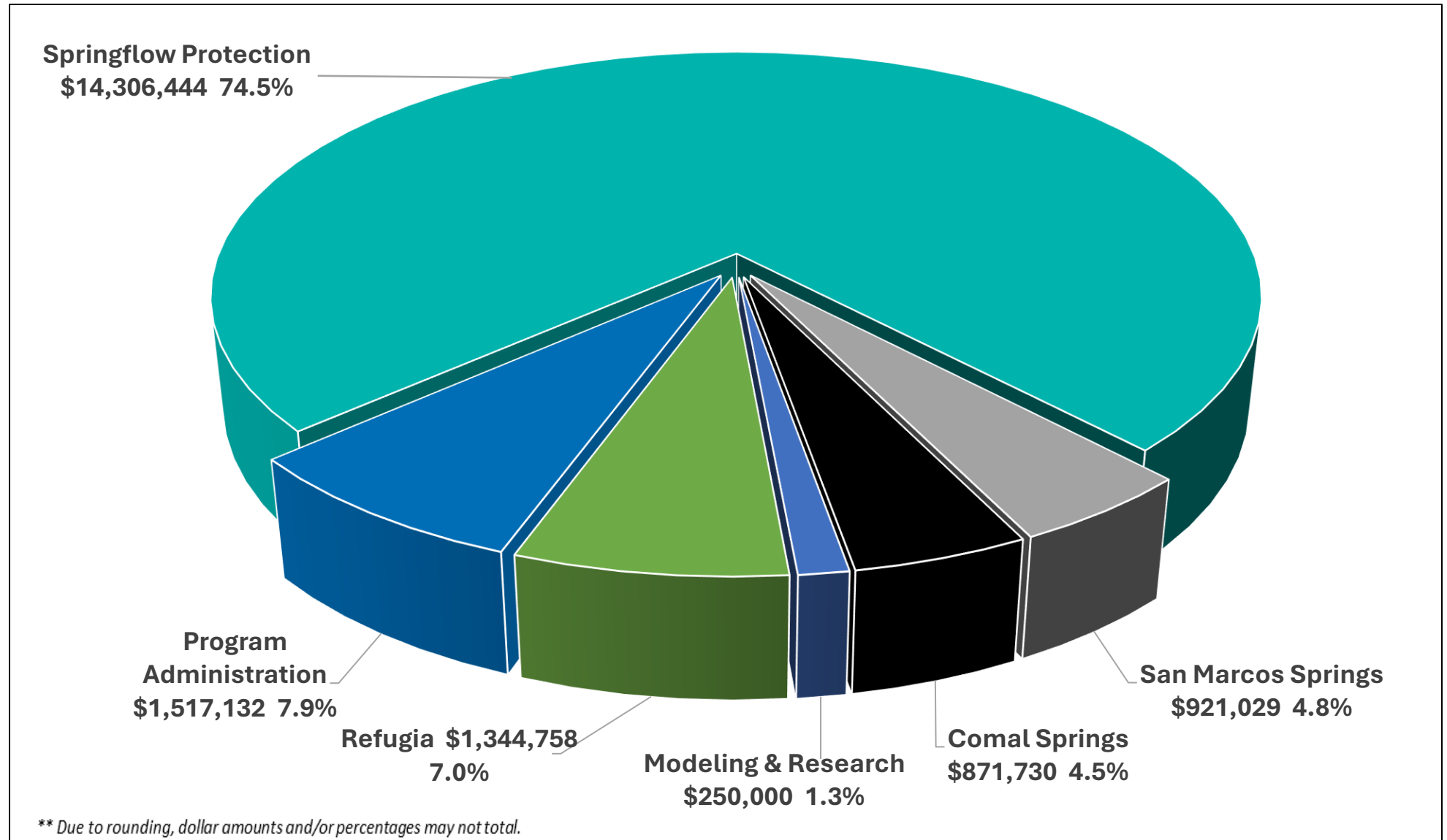
Total
\$27.3M



EAHCP Fund

2026
Proposed
Expenses,
By Measure

Total
\$19.2M



2026 Estimated Ending Fund Balances



- **General Fund Reserve**

- **\$17,154,764**

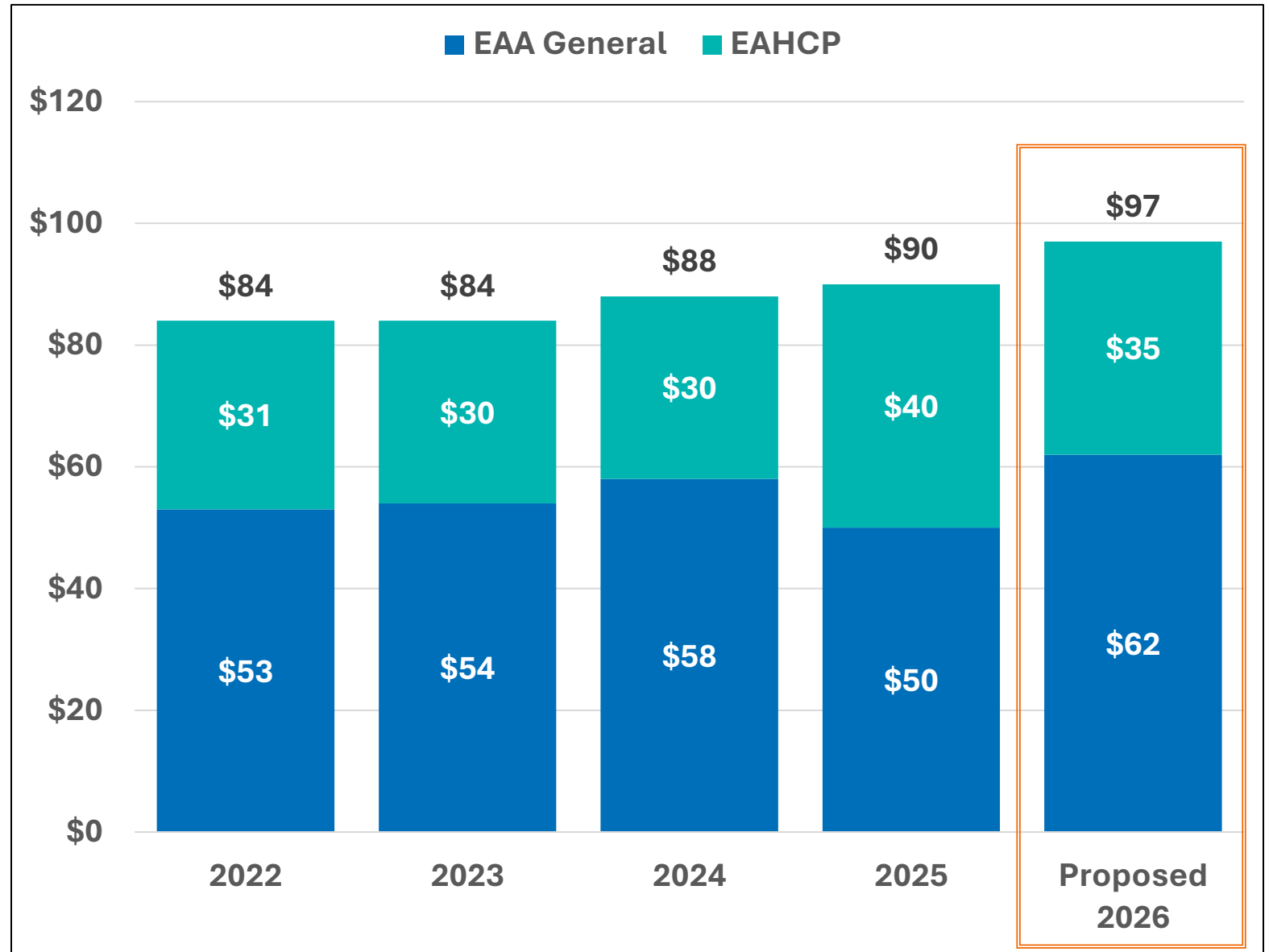
- Designated \$ 2,944,616
 - Abandoned Well Assistance 489,311
 - Conservation/Aquifer Protection 2,455,305
 - Undesignated \$14,210,147

- **EACHP Fund Reserve**

- **\$3,996,572**

M&I Rate Trends

General Fund AMF & EAHCP Program AMF

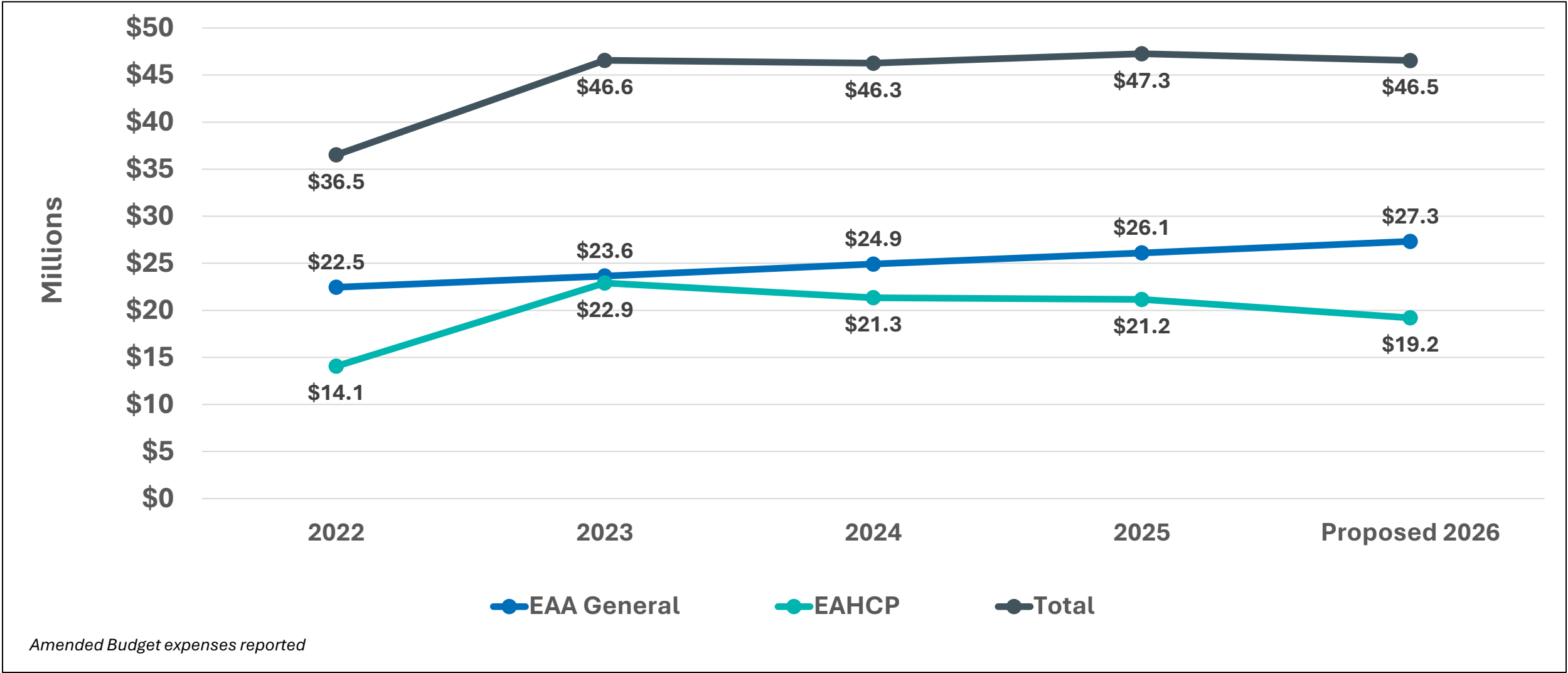


Notes:

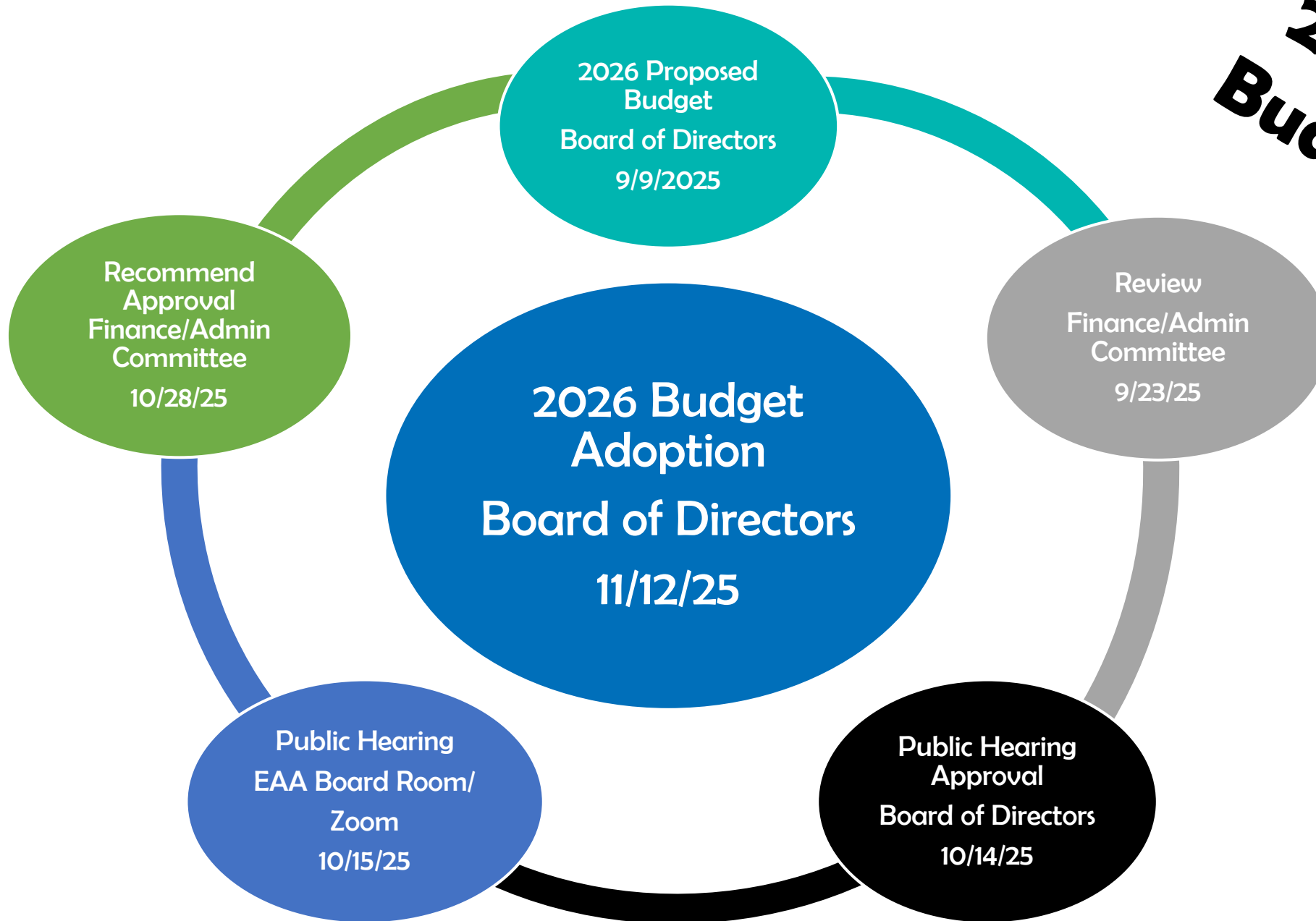
M&I rate increases limited to 8%, per year.

Irrigation permit holders pay \$2/AF, per statute. Above rates are for Municipal & Industrial permit holders only.

EAA Budget Expense Trends



2026 Proposed Budget Schedule



PUBLIC COMMENTS

Deadline: October 20, 2025



Public Comment at Finance/Administrative Committee

October 28, 2025; 10:30a

Submit request via email/call by 5p, 10/27

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Edwards Aquifer Authority

Attn: Shelly Hendrix/Controller

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210.222.9869

(Attn: Shelly Hendrix/Controller)

Questions?

Thank You!