

TO: Board Members

THROUGH: Jeff Walker, Executive Administrator
Les Trobman, General Counsel
Jessica Zuba, Deputy Executive Administrator,
Water Supply & Infrastructure

FROM: Matt Nelson, Director, Water Use Projections & Planning

DATE: June 20, 2016

SUBJECT: Amendment to State Water Plan for Region G Approved Amendment.

ACTION REQUESTED

Consider public comments received at a public hearing held on July 5, 2016 and, if appropriate, amend the 2017 State Water Plan in accordance with 31 Texas Administrative Code (TAC) §357.50(k) and §358.4(a).

BACKGROUND

At their May 19, 2016 meeting, the Texas Water Development Board (Board) approved an amendment to the 2016 Region G Regional Water Plan (Attachment 1).

The Region G minor amendment revised the City of Waco's recommended municipal conservation water management strategy (WMS) by adding additional project detail and capital cost and assigned capital costs to all other recommended municipal conservation WMSs in the 2016 Brazos G Regional Water Plan. The amendment will add over \$395 million in total capital cost to the 2017 State Water Plan.

KEY ISSUES

1. The amendment to the 2017 State Water Plan being recommended is to incorporate the amendment to the 2016 Region G Regional Water Plan that was approved by the Board on May 19, 2016. The changes to the 2017 State Water Plan are summarized in Attachment 2.
2. A public hearing on amending the 2017 State Water Plan, as required by 31 TAC §358.4(a), is to be held on July 5, 2016.
3. Comments received will be presented to the Board for consideration associated with the potential amendment to the State Water Plan.
4. If approved, this first amendment to the 2017 State Water Plan will be incorporated into the 2017 State Water Plan as Amendment No. 1 as shown in Attachment 2.

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To provide leadership, information, education, and support for planning, financial assistance, and outreach for the conservation and responsible development of water for Texas :
: Bech Bruun, Chairman | Kathleen Jackson, Member | Peter Lake, Member
:
: Jeff Walker, Executive Administrator

RECOMMENDATION

The Executive Administrator recommends approval of this item.

Attachments:

1. May 19, 2016 Board Item regarding approval of a minor amendment to the 2016 Region G Regional Water Plan
2. Draft Water for Texas 2017: Amendment #1

Texas Water Development Board

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Phone (512) 463-7847, Fax (512) 475-2053

TO: Board Members

THROUGH: Darrell Nichols, Assistant Executive Administrator
Les Trobman, General Counsel
Jeff Walker, Deputy Executive Administrator,
Water Supply and Infrastructure

FROM: Tom Barnett, Project Manager, Regional Water Planning

DATE: May 13, 2016

SUBJECT: Minor Amendment to the 2016 Brazos G Regional Water Plan, relating to municipal conservation capital costs

ACTION REQUESTED

Consider approving the adopted minor amendment to the 2016 Brazos G Regional Water Plan; and authorizing the Executive Administrator to develop the corresponding amendment to the 2017 State Water Plan with associated hearing.

BACKGROUND

At the April 6, 2016 meeting of the Brazos G Regional Water Planning Group (planning group), the planning group approved the City of Waco's request for a minor amendment to revise Waco's recommended municipal conservation water management strategy by adding additional project detail and capital cost, and to assign capital costs to all other recommended municipal conservation water management strategies in the 2016 Brazos G Regional Water Plan. The amendment would update municipal conservation strategy information for 89 municipal Water User Groups, affect a total of 95 recommended water management strategies and add \$395 million in total capital costs to the regional water plan. The amendment incorporates additional capital costs but does not change the total strategy supply volume allotted to municipal conservation. The planning group submitted a Minor Amendment Determination Request to Texas Water Development Board (TWDB) April 6, 2016.

The Executive Administrator (EA) made the determination (Attachment A) that these proposed revisions constitute a minor amendment under 31 Texas Administrative Code (TAC) §357.51(c), based on the amendment having met the following criteria:

1. Does not result in over-allocation of an existing or planned source of water.
2. Does not relate to a new reservoir.

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3. Does not have a significant effect on instream flows, environmental flows or freshwater flows to bays and estuaries.
4. Does not have a significant substantive impact on water planning or previously adopted management strategies. This amendment simply adds capital costs not previously included in the regional water plan.
5. Does not delete or change any legal requirements of the regional water plan.

The EA provided written responses to the planning group for this minor amendment determination on April 11, 2016 and the planning group adopted the minor amendment at their April 27, 2016 meeting. Following this adoption, a two-week public comment period was held and no public comments were received. No revision to the proposed minor amendment was found to be necessary by the planning group.

KEY ISSUES

1. The Brazos G Regional Water Planning Group submitted the required written documentation of their adopted minor amendment to the TWDB on May 11, 2016, including an addendum to the 2016 Brazos G Regional Water Plan (Attachment B).
2. The Assistant EA has reviewed the adopted amendment and determined that statutory and rule requirements have been met.
3. If approved, an associated amendment to the 2017 State Water Plan will be presented for the Board's consideration following a 30-day notice period and public hearing in accordance with 31 TAC §358.4 (a).

RECOMMENDATION

The Assistant Executive Administrator recommends approval of this item.

This recommendation has been reviewed by legal counsel and complies with applicable statutes and Board rules.

Attachments:

- A. April 11, 2016 Executive Administrator Minor Amendment Response Letter
- B. Brazos G minor amendment documentation, including the addendum to the 2016 Brazos G Regional Water Plan



DRAFT: Water for Texas 2017 State Water Plan: *Amendment #1*

The following changes are proposed to be made to the 2017 State Water Plan as a result of a minor amendment to the 2016 Brazos G Regional Water Plan. The amendment adds capital costs to previously recommended municipal conservation water management strategies (WMS) in the region, as well as adding project detail to the City of Waco's conservation strategy. In all, the amendment adds one WMS for the City of Waco, 95 WMS projects with capital costs for 89 municipal water user groups, and \$395,069,000 in capital costs to the 2016 Brazos G Regional Water Plan. This amendment will be considered by the Texas Water Development Board on July 7, 2016.

To incorporate the proposed amendment, the following specific changes would be made to the 2017 State Water Plan. These changes are referenced to the page numbers of the transitional document of the adopted plan.

Capital costs: All references to the total capital costs recommended in the plan (\$62.6 billion) change to add \$395,069,000 in new capital costs. This changes:

- Text on pages A-3, A-14, A-45, A-46, A-99, A-100, A-111, and A-112;
- Figures 4.1 (2020 decade) and 4.2 (municipal); and
- Tables 8.2 (2020 decade, statewide total)

Weight-averaged unit costs: Table 8.5 (municipal conservation) changes for Region G.

Recommended WMS: All references to the total number of recommended WMS (approximately 5,500) change to add one recommended WMS by this proposed amendment. Additionally, one recommended WMS was revised (strategy volumes were adjusted but no revision to total WMS volumes). This changes Table 8.1 (Region G).

Recommended WMS projects: All references to the total number of recommended WMS projects (approximately 2,400) change to incorporate the 95 recommended WMS projects added by this proposed amendment. This changes:

- Text on pages A-3, A-8, A-99, A-100, and A-111; and
- Table 8.2 (Region G, statewide total).

Projects sponsored by municipal water user groups: All references to the total capital costs that are associated with projects sponsored by municipal water user groups and wholesale water providers that provide water to municipal water users change to add \$395,069,000 in new capital costs. This changes:

- Text on pages A-14 and A-46; and
- Figure 4.2.



DRAFT

The following changes are proposed to be made to the 2017 State Water Plan as a result of a minor amendment to the Region G 2016 Regional Water Plan. This amendment will be considered for approval by the Texas Water Development Board on July 7, 2016.

REVISIONS AND ADDITIONS TO THE LIST OF RECOMMENDED WATER MANAGEMENT STRATEGIES

				Strategy supply volume by planning decade (acre-feet per year)					
Water user		Water management	Recommended water management strategy	2020	2030	2040	2050	2060	2070
group	region	strategy sponsor							
<u>G</u>	<u>WACO</u>	<u>G</u>	<u>MUNICIPAL WATER CONSERVATION (URBAN) - WACO</u>	<u>764</u>	<u>1,796</u>	<u>4,435</u>	<u>7,312</u>	<u>9,336</u>	<u>9,814</u>
<u>G</u>	<u>WACO</u>	<u>G</u>	<u>CONSERVATION - METER ENHANCEMENT PROGRAM - WACO</u>	<u>698</u>	<u>2,237</u>	<u>2,346</u>	<u>2,469</u>	<u>2,604</u>	<u>2,740</u>



DRAFT

The following changes are proposed to be made to the 2017 State Water Plan as a result of a minor amendment to the Region G 2016 Regional Water Plan. This amendment will be considered for approval by the Texas Water Development Board on July 7, 2016.

ADDITIONS TO THE LIST OF RECOMMENDED WATER MANAGEMENT STRATEGY PROJECTS

Project sponsor region	Project	Online decade	Project sponsors	Capital cost
G	MUNICIPAL WATER CONSERVATION (URBAN) - ABILENE	2020	ABILENE	\$9,243,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - ALBANY	2020	ALBANY	\$1,059,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - ARMSTRONG WSC	2020	ARMSTRONG WSC	\$153,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - ASPERMONT	2020	ASPERMONT	\$377,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - BAIRD	2020	BAIRD	\$25,000
G	ADDITIONAL ADVANCED CONSERVATION - BARTLETT	2050	BARTLETT	\$267,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - BARTLETT	2020	BARTLETT	\$287,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - BELTON	2020	BELTON	\$1,490,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - BETHESDA WSC	2020	BETHESDA WSC	\$4,997,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - BRECKENRIDGE	2020	BRECKENRIDGE	\$212,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - BREMOND	2020	BREMOND	\$98,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - BRENHAM	2020	BRENHAM	\$6,444,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - BRUCEVILLE-EDDY	2020	BRUCEVILLE-EDDY	\$157,000
G	ADDITIONAL ADVANCED CONSERVATION - BRUSHY CREEK MUD	2020	BRUSHY CREEK MUD	\$1,691,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - BRUSHY CREEK MUD	2020	BRUSHY CREEK MUD	\$6,381,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - BRYAN	2020	BRYAN	\$8,497,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CALDWELL	2020	CALDWELL	\$967,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CALVERT	2020	CALVERT	\$12,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - CAMERON	2020	CAMERON	\$1,925,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CEDAR PARK	2020	CEDAR PARK	\$14,602,000
G	ADDITIONAL ADVANCED CONSERVATION - CHISHOLM TRAIL SUD	2040	CHISHOLM TRAIL SUD	\$7,734,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CHISHOLM TRAIL SUD	2020	CHISHOLM TRAIL SUD	\$6,762,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - CISCO	2020	CISCO	\$278,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CLEBURNE	2020	CLEBURNE	\$3,472,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - CLIFTON	2020	CLIFTON	\$305,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - COLLEGE STATION	2020	COLLEGE STATION	\$19,532,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - COOLIDGE	2020	COOLIDGE	\$21,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CORYELL CITY WATER SUPPLY DISTRICT	2020	CORYELL CITY WATER SUPPLY DISTRICT	\$134,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - COUNTY-OTHER, BELL	2020	COUNTY-OTHER, BELL	\$573,000
G	ADDITIONAL ADVANCED CONSERVATION - COUNTY-OTHER, WILLIAMSON	2040	COUNTY-OTHER, WILLIAMSON	\$10,199,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CRAWFORD	2020	CRAWFORD	\$114,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - CROSS COUNTRY WSC	2020	CROSS COUNTRY WSC	\$94,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - CROSS PLAINS	2020	CROSS PLAINS	\$41,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - EASTLAND	2020	EASTLAND	\$12,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - FERN BLUFF MUD	2020	FERN BLUFF MUD	\$1,026,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - FORT HOOD	2020	FORT HOOD	\$8,390,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - GATESVILLE	2020	GATESVILLE	\$9,680,000
G	ADDITIONAL ADVANCED CONSERVATION - GEORGETOWN	2060	GEORGETOWN	\$17,315,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - GEORGETOWN	2020	GEORGETOWN	\$44,986,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - GIDDINGS	2020	GIDDINGS	\$967,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - GLEN ROSE	2020	GLEN ROSE	\$706,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - GRAHAM	2020	GRAHAM	\$4,996,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - GROESBECK	2020	GROESBECK	\$8,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - HAMILTON	2020	HAMILTON	\$127,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - HAMLIN	2020	HAMLIN	\$228,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - HARKER HEIGHTS	2020	HARKER HEIGHTS	\$7,152,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - HEARNE	2020	HEARNE	\$138,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - HEWITT	2020	HEWITT	\$138,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - HILLSBORO	2020	HILLSBORO	\$2,050,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - JAYTON	2020	JAYTON	\$24,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - KEMPNER	2020	KEMPNER	\$39,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - KEMPNER WSC	2020	KEMPNER WSC	\$975,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - KNOX CITY	2020	KNOX CITY	\$228,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - LAMPASAS	2020	LAMPASAS	\$106,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - LEXINGTON	2020	LEXINGTON	\$108,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - LITTLE RIVER-ACADEMY	2020	LITTLE RIVER-ACADEMY	\$75,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - LOMETA	2020	LOMETA	\$114,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - LORENA	2020	LORENA	\$39,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - MARLIN	2020	MARLIN	\$2,998,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - MART	2030	MART	\$4,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - MINERAL WELLS	2020	MINERAL WELLS	\$290,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - MUNDAY	2020	MUNDAY	\$154,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - NAVASOTA	2020	NAVASOTA	\$936,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - NOLANVILLE	2020	NOLANVILLE	\$3,943,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - NORTH BOSQUE WSC	2020	NORTH BOSQUE WSC	\$1,777,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - POSSUM KINGDOM WSC	2020	POSSUM KINGDOM WSC	\$1,701,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - RANGER	2020	RANGER	\$191,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - ROBINSON	2020	ROBINSON	\$2,607,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - ROBY	2020	ROBY	\$58,000

Project sponsor region	Project	Online decade	Project sponsors	Capital cost
G	MUNICIPAL WATER CONSERVATION (RURAL) - ROCKDALE	2020	ROCKDALE	\$859,000
G	ADDITIONAL ADVANCED CONSERVATION - ROUND ROCK	2040	ROUND ROCK	\$33,490,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - ROUND ROCK	2020	ROUND ROCK	\$2,044,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - SALADO WSC	2020	SALADO WSC	\$4,105,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - SNOOK	2020	SNOOK	\$378,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - SOMERVILLE	2020	SOMERVILLE	\$102,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - SOUTHWEST MILAM WSC	2020	SOUTHWEST MILAM WSC	\$137,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - STAMFORD	2020	STAMFORD	\$1,352,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - STRAWN	2020	STRAWN	\$91,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - SWEETWATER	2020	SWEETWATER	\$162,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - TAYLOR	2020	TAYLOR	\$295,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - TEMPLE	2020	TEMPLE	\$46,987,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - TEXAS A & M UNIVERSITY	2020	TEXAS A & M UNIVERSITY	\$10,498,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - THROCKMORTON	2020	THROCKMORTON	\$178,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - VALLEY MILLS	2020	VALLEY MILLS	\$190,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - VENUS	2020	VENUS	\$613,000
G	CONSERVATION - METER ENHANCEMENT PROGRAM - WACO	2020	WACO	\$15,282,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - WACO	2020	WACO	\$38,913,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - WELLBORN SUD	2020	WELLBORN SUD	\$2,827,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - WEST	2020	WEST	\$90,000
G	MUNICIPAL WATER CONSERVATION (RURAL) - WHITE BLUFF COMMUNITY WS	2020	WHITE BLUFF COMMUNITY WS	\$523,000
G	MUNICIPAL WATER CONSERVATION (URBAN) - WHITNEY	2020	WHITNEY	\$282,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - WILLIAMSON COUNTY MUD #10	2020	WILLIAMSON COUNTY MUD #10	\$2,705,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - WILLIAMSON COUNTY MUD #11	2020	WILLIAMSON COUNTY MUD #11	\$1,282,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - WILLIAMSON COUNTY MUD #9	2020	WILLIAMSON COUNTY MUD #9	\$1,761,000
G	MUNICIPAL WATER CONSERVATION (SUBURBAN) - WOODWAY	2020	WOODWAY	\$7,494,000