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TO: Board Members

THROUGH: Carolyn L. Brittin, Deputy Executive Administrator
Water Resources Planning and Information

Dan Hardin, Director, Water Resources Planning
Water Resources Planning and Information

FROM: Angela Kennedy, Regional Water Planning
Water Resources Planning and Information

DATE: August 12, 2009

SUBJECT: Consider amending the 2007 State Water Plan to incorporate one minor amendment to the 2006 Llano Estacado (Region O) Regional Water Plan.

ACTION REQUESTED

Consider amending the 2007 State Water Plan to incorporate the City of Lubbock minor amendment to the 2006 Llano Estacado Regional Water Plan.

BACKGROUND

Agenda Item number 25 considers a minor amendment to the 2006 Llano Estacado Regional Water Plan modifying a surface water supply water management strategy.

The proposed amendment modifies a surface water supply water management strategy serving the City of Lubbock utilizing water available from the Jim Bertram Canyon Lake System.

A fourth addendum to the 2007 State Water Plan (Attachment A) reflects changes that would result from approving incorporation of this minor amendment.

Our Mission

To provide leadership, planning, financial assistance, information, and education for the conservation and responsible development of water for Texas.

P.O. Box 13231 • 1700 N. Congress Avenue • Austin, Texas 78711-3231
Telephone (512) 463-7847 • Fax (512) 475-2053 • 1-800-RELAYTX (for the hearing impaired)
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KEY ISSUES

The minor amendment provisions of 31 TAC §357.16(f) specifically allow the Board to amend the state water plan for an approved expedited (minor) amendment of a regional water plan.

The Region O Water Planning Group received no written or verbal public comments in opposition to the proposed modification of this water management strategy for the City of Lubbock.

ANTICIPATED OPPOSITION

None.

RECOMMENDATION

Staff recommends amending the 2007 State Water Plan to incorporate the City of Lubbock minor amendment to the 2006 Llano Estacado Regional Water Plan.

This recommendation has been reviewed by legal counsel and is in compliance with applicable statutes and Board rules.

Ken Petersen
General Counsel

Attachment A: Addendum #4 to the 2007 State Water Plan

ATTACHMENT A

DRAFT

Water for Texas 2007: Addendum #4:

The following changes have been made to the 2007 State Water Plan as a result of one minor amendment.

This addendum was approved by the Texas Water Development Board on August 20, 2009



SUMMARY OF CHANGES:

Changes to Appendix 2.1 of the 2007 State Water Plan: Recommended Water Management Strategies and Costs Estimates												
Change	Region	ID	Recommended Water Management Strategy	Total Capital Costs	First Decade Estimated Annual Average Unit Cost (\$/acre-foot/year)	Water Supply Volume (acre-feet per year)					Year 2060 Estimated Annual Average Unit Cost (\$/acre-foot/year)	
						2010	2020	2030	2040	2050		2060
UPDATED	0	o.10	JIM BETRAM LAKE SYSTEM (LAKE 7) EXPANSION LUBBOCK	\$52,652,000	\$341	17,650	17,650	17,650	17,650	17,650	17,650	\$341

CHANGES TO VOLUME I: Water for Texas 2007: Highlights of the 2007 State Water Plan

Text:	
Vol I Page 2 :	Paragraph 6 : change first sentence to: The planning groups also estimated that the capital costs to design, construct, or implement the 4,500 water management strategies and projects would cost about \$31.0 billion.
Vol I Page 7 :	Paragraph 2 : change second sentence to: Total capital costs, which primarily consist of up-front money needed to design, construct, or implement strategies, are about \$31.0 billion.
Vol I Page 8 :	Paragraph 4 : change first sentence to: Capital costs for recommended water management strategies in the 2007 State Water Plan are about \$31.0 billion.
Vol I Page 8 :	Paragraph 4 : change second to last sentence to: These surveys indicate nearly 91 percent of the \$31.0 billion in total cost for implementing the 2007 State Water Plan is anticipated
Vol I Page 11 :	Paragraph 5 : change last sentence to: Recognizing this, planning groups have recommended 13 new major reservoirs as water management strategies in their 2006 Regional Water Plans to meet future water supply needs. (Figure 9).

CHANGES TO VOLUME II: Water for Texas 2007

Tables and Figures:		UNITS	DECADE					
			2010	2020	2030	2040	2050	2060
Vol II Page 265 :	Table 10.3 New Supplies from all recommended strategies: Region O	acre-feet per year						437,961
Vol II Page 265 :	Table 10.3 New supplies from surface water: New Major Reservoirs: Region O	acre-feet per year						17,650
Vol II Page 265 :	Table 10.3 Percentage of all new supplies from surface water: New Major Reservoirs: Region O	percent						4
Vol II Page 265 :	Table 10.3 Estimated capital costs: New Major Reservoirs: Region O	millions of dollars						52.65
Vol II Page 265 :	Table 10.3 Average annual unit costs per acre-foot of water: New Major Reservoirs: Region O	dollars						341
Vol II Page 279 :	Table 11.1 Capital costs for municipal WMSs: Region O	millions of dollars						367.09
Vol II Page 279 :	Table 11.1 Capital costs for municipal WMSs: Region Total: Texas	millions of dollars						29181.49

Text:	
Vol II Page 2 :	Paragraph 7 : change first sentence to: The planning groups also estimated that the capital costs to design, construct, or implement the 4,500 water management strategies and projects would cost about \$31.0 billion.
Vol II Page 97 :	Plan Highlights : change first bullet to: Total capital cost \$721 million
Vol II Page 98 :	Paragraph 3 : change first sentence to: The Llano Estacado Planning Group recommended a variety of water management strategies, providing 437,961 acre-feet of additional water...
Vol II Page 100 :	Paragraph 1 : change first sentence to: ...supply by the year 2060 (Figure 0.5) at a total capital cost of \$720,523,071 (Appendix 2.1).
Vol II Page 267 :	Last Bullet Item : change sentence to: Region O recommended one major reservoir generating 4 percent of new supplied for the region at a capital cost of about \$53 million.