

TO: Board Members

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

FROM: Kevin Smith, Planner, Regional Water Planning
Sarah Backhouse, Manager, Regional Water Planning

DATE: January 30, 2020

SUBJECT: Amendment to the 2017 State Water Plan

ACTION REQUESTED

Consider amending the 2017 State Water Plan to incorporate an amendment to the 2016 Region C Regional Water Plan (RWP) relating to a revised recommended water management strategy project for the City of Springtown.

BACKGROUND

This proposed fourth amendment incorporates a minor amendment to the 2016 Region C RWP. Through this amendment, Region C revised the Lake Intake Modification recommended water management strategy project (WMSP) for the City of Springtown by adding components and increasing the associated capital cost of the WMSP. The name of the WMSP was also revised to Springtown Surface Water Treatment Plant and Supply. On October 29, 2019, the Texas Water Development Board (TWDB) received the 2016 Region C RWP amendment materials and request for approval. These materials were reviewed and the minor amendment to the RWP was approved by the TWDB Board on December 19, 2019.

KEY ISSUES

1. Detailed changes resulting from the proposed state water plan amendment are outlined in the attachment. Most notably, the 2017 State Water Plan total capital cost will increase by \$2,158,300. The rounded total capital cost of \$62.8 billion remains unchanged. Strategy supply volumes also remain unchanged.
2. A public hearing on amending the 2017 State Water Plan, as required by 31 TAC §358.4(a), was held on January 23, 2020.

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: Jeff Walker, Executive Administrator

3. No public comments were received on the proposed amendment to the 2017 State Water Plan.
4. If approved, this proposed amendment will be incorporated into the 2017 State Water Plan as Amendment #4.

RECOMMENDATION

The Executive Administrator recommends adoption of this 2017 State Water Plan Amendment that is necessary to incorporate data from the Region C RWP minor amendment in accordance with 31 TAC §357.51 and §358.4.

Attachment: Draft Water for Texas 2017 State Water Plan: Amendment #4



DRAFT: Water for Texas 2017 State Water Plan: Amendment #4

The following changes are proposed to be made to the 2017 State Water Plan as a result of a minor amendment to the 2016 Region C Regional Water Plan (RWP).

This state water plan amendment contains the following revisions which specifically revises the name of Springtown's Lake Intake Modification water management strategy project (WMSP) to Springtown Surface Water Treatment Plant and Supply. The amendment incorporates improvements to the water treatment plant booster station and expansion of the water treatment plant capacity to the WMSP. The amendment adds \$2,158,300 in capital costs to the 2016 Region C RWP.

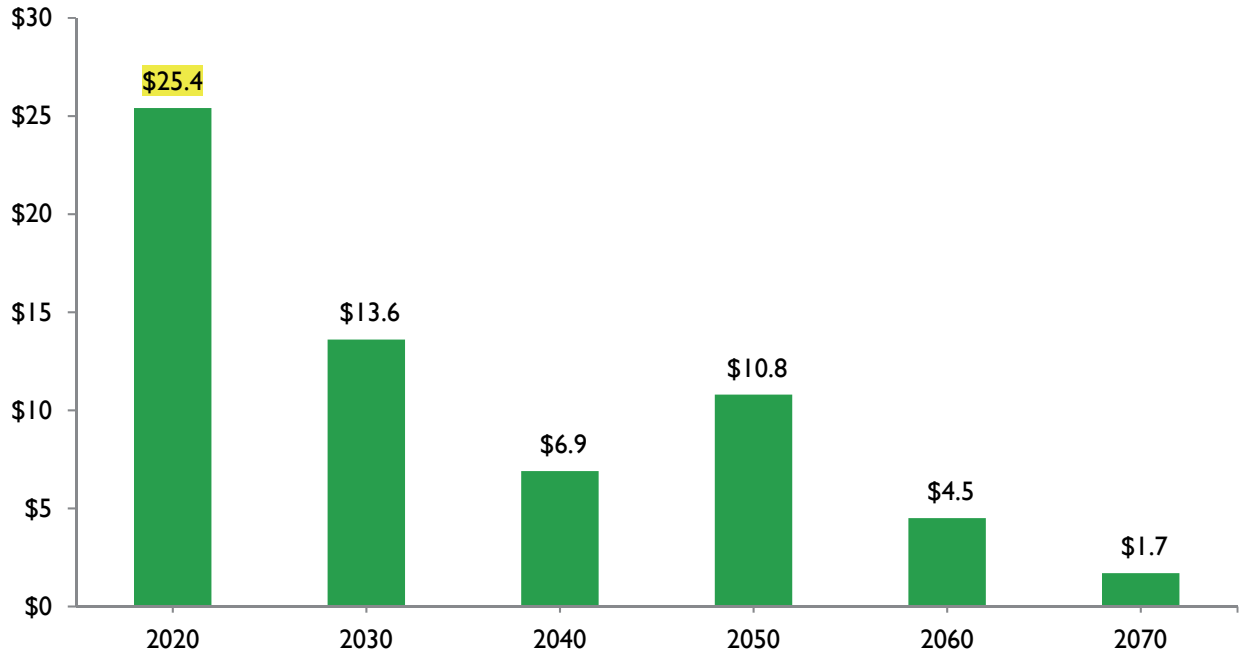
To incorporate the proposed amendment, the following specific changes would be made to the 2017 State Water Plan¹:

Capital costs of recommended WMSPs

Certain references to the total capital costs recommended in the plan changed to add \$2,158,300 in capital costs. This changes Figures 4.1 and Table 8.2. Updated values are highlighted in the figure and tables below. A footnote on Figure 4.1 was added to clarify costs due to rounding.

¹ Changes are reflective of planning data as of the 2017 State Water Plan Amendment #3.

Figure 4.1 - Total capital costs, by required online decade, of all recommended water management strategy projects (in billions)*



* Statewide total in this graph is slightly more than the \$62.8 billion estimated costs due to rounding.

Table 8.2 - Capital costs, by required online decade, of all recommended water management strategy projects by region (in millions)

Region	2020	2030	2040	2050	2060	2070	Total capital cost	Number of projects ^a
A	\$270	\$348	\$60	\$18	\$0	\$170	\$866	81
B	\$291	\$0	\$339	\$0	\$0	\$0	\$630	21
C	\$3,732	\$5,457	\$3,304	\$6,728	\$3,119	\$1,296	\$23,637	557
D	\$697	\$11	\$17	\$413	\$22	\$80	\$1,241	120
E	\$843	\$42	\$514	\$274	\$258	\$0	\$1,930	45
F	\$917	\$190	\$35	\$58	\$0	\$0	\$1,201	145
G	\$3,631	\$579	\$69	\$42	\$21	\$6	\$4,348	217
H	\$2,946	\$4,853	\$1,612	\$836	\$578	\$54	\$10,879	717
I	\$1,362	\$737	\$562	\$77	\$0	\$16	\$2,754	58
J	\$115	\$0	\$29	\$0	\$0	\$0	\$144	55
K	\$3,073	\$506	\$142	\$42	\$12	\$3	\$3,777	124
L	\$5,401	\$201	\$7	\$2,253	\$2	\$19	\$7,884	61
M	\$1,202	\$123	\$81	\$41	\$386	\$33	\$1,866	195
N	\$178	\$331	\$0	\$1	\$0	\$0	\$510	18
O	\$452	\$192	\$87	\$2	\$80	\$1	\$814	112
P	\$332	\$0	\$0	\$0	\$0	\$0	\$332	11
Texas	\$25,443	\$13,570	\$6,857	\$10,787	\$4,478	\$1,678	\$62,812	2,537

^a Some projects are associated with multiple sponsors.



DRAFT 2017 State Water Plan: Amendment #4

The following changes are proposed to be made to the 2017 State Water Plan as a result of a minor amendment to the 2016 Region C Regional Water Plan.

REVISIONS TO THE LIST OF RECOMMENDED WATER MANAGEMENT STRATEGY PROJECTS

Project sponsor region	Project	Online decade	Project sponsors	Capital cost	Project related water management strategy types
C	Q-175	2020	SPRINGTOWN	\$2,438,500	INDIRECT REUSE; NEW MAJOR RESERVOIR; OTHER SURFACE WATER