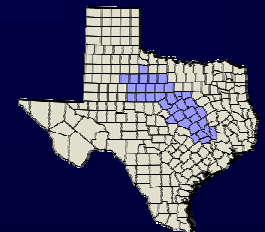


Agenda Item 6.5
***Draft Plans for Water User Groups &
Wholesale Water Providers***

Part B – Wholesale Water Providers

March 22, 2005



Aquilla Water Supply

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
Aquilla Water Supply	(1,561)	(3,123)		
BRA System Operations	2,000	3,500	---	---
Total	2,000	3,500		

Bell County WCID #1

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
Bell County WCID #1	(275)	(551)		
BRA Systems Operations	500	600	---	---
Total	500	600		

Note: Needs could change pending review of Year 2000 water use reports for Bell County WCID #1 and customers

Bluebonnet WSC

✓ **Projected Surplus**

Central Texas WSC

- ✓ **May have a need due to increased/new contracts from potential WUG water management strategies**
- ✓ **Any need might be met by BRA System Operations**

Upper Leon MWD

✓ Projected Surplus

Eastland County WSD

✓ **Projected Surplus**

Palo Pinto MWD

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
Palo Pinto MWD	63	(1,266)		
Lake Palo Pinto Off-Channel/ Turkey Peak	0	19,000	---	---
Total	0	19,000		

West Central Texas MWD

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
West Central Texas MWD	(10,753)	(11,098)		
West Central Brazos Optimization	20,000+	20,000+	---	---
Abilene Reuse				
PK Subordination to Hubbard				
PK Subordination to FP's Scalping				
Clear Fork Scalping into Hubbard			---	---
Breckenridge Reservoir (CR)				
Dbl. Mtn. Fork Reservoir				
BRA System (Possum Kingdom)	20,000	20,000		

North Central Texas MWD

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
North Central Texas MWD	(969)	(1,319)		
Lake Creek Diversion with PK Subord.	4,870	4,870	\$18.2 M	\$0.85
Total	4,870	4,870		

City of Abilene

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
Abilene	(12,799)	(12,128)		
Conservation	1,637	995		
West Central Brazos Optimization	20,000+	20,000+	---	---
Abilene Reuse				
PK Subordination to Hubbard				
PK Subordination to FP's Scalping				
Clear Fork Scalping into Hubbard			---	---
Breckenridge Reservoir (CR)				
Dbl. Mtn. Fork Reservoir				
Lake Alan Henry	16,500	16,500		
BRA System (Possum Kingdom)	20,000	20,000		

City of Cedar Park

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
Cedar Park	(6,650)	(26,819)		
Conservation	1,676	3,368		
Purchase from LCRA	25,000	25,000		
Total	26,676	28,368		

City of Round Rock

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
Round Rock	(10,566)	(42,548)		
Conservation	2,118	3,610		
Reuse	1,532	7,443		
LCRA/BRA Alliance	20,928	20,928		
BRA System Operations	0	15,000		
Total	24,578	46,981		

City of Sweetwater

WUG/Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
Sweetwater	(2,348)	(2,030)		
Conservation	155	90	---	---
Wastewater reuse	160	160	2,115,000	1.02
Groundwater development	3,736	2,030	17,100,000	1.41
Total	4,051	2,280		

City of Waco

No projected needs

BRA (Lake Aquilla)

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
BRA (Lake Aquilla)	(1,884)	(6,261)		
BRA Systems Operations	2,000	7,000	---	---
Total	2,000	7,000		

BRA (Little River System)

Strategy	Shortage/Supply from Strategy (acft)		Project Cost (\$)	Unit Cost (\$/1,000 gal)
	2030	2060		
BRA (Little River System)	3,163	(4,132)		
BRA Systems Operations (Granger)	0	54,390	---	---
Millican Reservoir	38,820	38,820	464,764,000	2.75
Little River Off-Channel	32,135	32,135	96,512,000	0.77

BRA (Main Stem)

- ✓ **No projected need**
- ✓ **BRA System Operations would be used to meet increased contract demands**

Questions?
