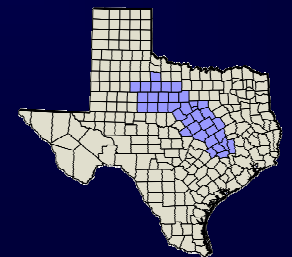


Agenda Item 5

Preliminary Draft Scope of Work

May 20, 2008



Status

- ✓ **February 15, 2008 – TWDB posts request for applications in Texas Register**
- ✓ **February 23, 2008 – TWDB posts Exhibit B Guidelines for Regional Water Plan Development**
- ✓ **April 16, 2008 – First SOW Committee meeting**
- ✓ **May 20, 2008 – 2nd SOW Committee meeting**
- ✓ **June 13, 2008 – Applications due to the TWDB**

TWDB Documents Citing Requirements

- ✓ **Guidelines for Regional Water Plan Development 2007 – 2012**
- ✓ **Guidance for Preparation of Scope of Work for Regional Water Planning**
- ✓ **Guidelines for Regional Water Planning Data Deliverables 2007 – 2012**

Base Funding Allocation

Task	Funds	Task Description
1.	\$10,000	Planning Area Description
2.	\$171,610	Population and Water Demands
3.		Existing Water Supplies
4.		Water Needs and Selection of WMS
5.		Impacts of WMSs on Water Quality
6.		\$10,000
7.	\$10,000	Consistency with Long-Term Protection of Resources
8.	\$15,000	Unique Sites/Segments and Leg. Recommendations
9.	\$25,800	Water Infrastructure Funding
10.	<u>\$163,800</u>	Adoption of Plan (administration and public part.)
	\$406,210	Total Base Funding

Today

- ✓ Discuss tasks and Subtasks
- ✓ Discuss **Base Funds**, **Required Additional Funds**, and **Optional Funds**
- ✓ Next Steps

Task 1. Area Description

1. Update regional background data

Base Funds:	\$	5,500
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 1.2 Subtotal:	\$	5,500

2. Update new sources of supply

Base Funds:	\$	2,000
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 1.3 Subtotal:	\$	2,000

Task 1. Area Description (cont'd)

3. Update water use data

Base Funds:	\$	1,500
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 1.4 Subtotal:	\$	1,500

4. Develop new section describing groundwater regulation

Base Funds:	\$	1,000
Required Additional Funds:	\$	6,000
Optional Funds:	\$	<u>0</u>
Task 1.5 Subtotal:	\$	7,000

Total Task 1 Base Funds:	\$	10,000
Total Task 1 Required Additional Funds:	\$	6,000
Total Task 1 Optional Funds:	\$	<u>0</u>
Total Task 1 Funds:	\$	16,000

Task 2. Select Revisions of Population and Water Demand Projections

1. Review municipal population and water demand estimates

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>27,200</u>
Task 2.1 Subtotal:	\$	27,200

2. Revise water demand projections for WUGs and WWPs

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>6,000</u>
Task 2.2 Subtotal:	\$	6,000

Task 2. Select Revisions of Population and Water Demand Projections (cont'd)

3. Include population and water demand projections for new municipal WUGs

Base Funds:	\$	0
Required Additional Funds:	\$	3,900
Optional Funds:	\$	<u>0</u>
Task 2.3 Subtotal:	\$	3,900

4. Review new steam-electric water demand projections

Base Funds:	\$	0
Required Additional Funds:	\$	8,160
Optional Funds:	\$	<u>0</u>
Task 2.4 Subtotal:	\$	8,160

Task 2. Select Revisions of Population and Water Demand Projections (cont'd)

5. Update WWP contractual information

Base Funds:	\$	4,400
Required Additional Funds:	\$	22,760
Optional Funds:	\$	<u>0</u>
Task 2.5 Subtotal:	\$	27,200

6. Summarize decadal water demand projections

Base Funds:	\$	10,200
Required Additional Funds:	\$	3,400
Optional Funds:	\$	<u>0</u>
Task 2.6 Subtotal:	\$	13,600

Task 2. Select Revisions of Population and Water Demand Projections (cont'd)

7. Compile water demand information for presentation at BGRWPG meetings

Base Funds:	\$	3,120
Required Additional Funds:	\$	5,040
Optional Funds:	\$	<u>0</u>
Task 2.7 Subtotal:	\$	8,160
Total Task 2 Base Funds:	\$	17,760
Total Task 2 Required Additional Funds:	\$	43,260
Total Task 2 Optional Funds:	\$	<u>33,200</u>
Total Task 2 Funds:	\$	94,220

Task 3. Water Supply Analyses

1. Update groundwater availability estimates pursuant to GMA processes

Base Funds:	\$	4,080
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 3.1 Subtotal:	\$	4,080

2. Update groundwater availability information pursuant to revised or updated GAM information

Base Funds:	\$	0
Required Additional Funds:	\$	6,800
Optional Funds:	\$	<u>68,000</u>
Task 3.2 Subtotal:	\$	78,800

Task 3. Water Supply Analyses (cont'd)

3. Update groundwater supplies based on constructed well capacities

Base Funds:	\$	13,600
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 3.3 Subtotal:	\$	13,600

4. Assist BGRWPG in coordinating groundwater supply estimates with local interests

Base Funds:	\$	4,080
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>14,300</u>
Task 3.4 Subtotal:	\$	18,380

Task 3. Water Supply Analyses (cont'd)

- 5. Select hydrologic assumptions and operational practices to be included in the Brazos G WAM**

Base Funds:	\$	0
Required Additional Funds:	\$	5,440
Optional Funds:	\$	<u>0</u>
Task 3.5 Subtotal:	\$	5,440

- 6. Update Brazos G Water Availability Model (Brazos G WAM) to reflect new water rights and revised operational practices**

Base Funds:	\$	0
Required Additional Funds:	\$	15,300
Optional Funds:	\$	<u>0</u>
Task 3.6 Subtotal:	\$	15,300

Task 3. Water Supply Analyses (cont'd)

7. Update Brazos G WAM to reflect new estimates of reservoir sedimentation in major reservoirs

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>8,160</u>
Task 3.7 Subtotal:	\$	8,160

8. Update Brazos G WAM to reflect latest information concerning the BRA's System Operations Permit

Base Funds:	\$	0
Required Additional Funds:	\$	10,200
Optional Funds:	\$	<u>0</u>
Task 3.8 Subtotal:	\$	10,200

Task 3. Water Supply Analyses (cont'd)

9. Apply the updated Brazos G WAM to revise estimates of water supply to water rights

Base Funds:	\$	10,200
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 3.9 Subtotal:	\$	10,200

10. Compile surface water supplies to water rights and assign to WUGs and WWPs

Base Funds:	\$	8,160
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 3.10 Subtotal:	\$	8,160

Task 3. Water Supply Analyses (cont'd)

11. Evaluate feasibility of alternative safe yield estimates as a planning concept to account for potential climate variability

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>20,400</u>
Task 3.11 Subtotal:	\$	20,400

12. Coordinate surface water availability analyses with adjacent regions

Base Funds:	\$	0
Required Additional Funds:	\$	4,080
Optional Funds:	\$	<u>14,800</u>
Task 3.12 Subtotal:	\$	18,880

Task 3. Water Supply Analyses (cont'd)

13. Determine infrastructure constraints to utilization of groundwater and surface water supplies

Base Funds:	\$	0
Required Additional Funds:	\$	11,050
Optional Funds:	\$	<u>0</u>
Task 3.13 Subtotal:	\$	11,050

14. Determine supplies available from current wastewater reuse systems

Base Funds:	\$	0
Required Additional Funds:	\$	7,820
Optional Funds:	\$	<u>0</u>
Task 3.14 Subtotal:	\$	7,820

Task 3. Water Supply Analyses (cont'd)

15. Planning Group Updates

Base Funds:	\$	6,120
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>25,000</u>
Task 3.15 Subtotal:	\$	31,120

16. Update TWDB Database

Base Funds:	\$	0
Required Additional Funds:	\$	19,550
Optional Funds:	\$	<u>0</u>
Task 3.16 Subtotal:	\$	19,550

Total Task 3 Base Funds:	\$	46,240
Total Task 3 Required Additional Funds:	\$	80,240
Total Task 3 Optional Funds:	\$	<u>150,660</u>
Total Task 3 Funds:	\$	277,140

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs

1. Identify potentially feasible water management strategies

Base Funds:	\$	1,020
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>7,000</u>
Task 4.1 Subtotal:	\$	8,020

2. Update water needs for Water User Groups and Wholesale Water Providers

Base Funds:	\$	16,150
Required Additional Funds:	\$	2,040
Optional Funds:	\$	<u>0</u>
Task 4.2 Subtotal:	\$	18,190

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

3. Solicit and Compile info on water management strategies planned by WUGs and WWPs

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>13,600</u>
Task 3.3 Subtotal:	\$	13,600

4. Update info concerning existing recommended and alt. water management strategies evaluated in the 2006 Plan

Base Funds:	\$	41,480
Required Additional Funds:	\$	74,800
Optional Funds:	\$	<u>0</u>
Task 3.4 Subtotal:	\$	116,280

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

5. Update additional water management strategies

a) Coryell County Reservoir

Base Funds:	\$	0
Required Additional Funds:	\$	40,800
Optional Funds:	\$	0
Task 4.5a Subtotal:	\$	40,800

b) Stonewall, Garza and Kent County Chloride Control Project

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	73,900
Task 4.5b Subtotal:	\$	73,900

c) Reallocation of storage in Federal Reservoirs

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	13,850
Task 4.6c Subtotal:	\$	13,850

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

d) Update Lake Granger Conjunctive Use Project

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>10,200</u>
Task 4.5d Subtotal:	\$	10,200

e) BRA Main-Stem Supplies to tributary areas

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>51,000</u>
Task 4.5e Subtotal:	\$	51,000

f) Update Advanced Conservation Strategies

Base Funds:	\$	0
Required Additional Funds:	\$	13,600
Optional Funds:	\$	<u>0</u>
Task 4.5f Subtotal:	\$	13,600

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

g) Update Brushy Creek Reservoir Evaluation

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>17,000</u>
Task 4.5g Subtotal:	\$	17,000

h) Abilene Water Supply from Possum Kingdom Reservoir

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>6,800</u>
Task 4.5h Subtotal:	\$	6,800

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

- 6. Evaluate additional water management strategies that are identified as potentially feasible in Task 4.1**

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>38,250</u>
Task 4.6 Subtotal:	\$	38,250

- 7. Compile and include water management strategies arising from Phase 1 studies**

Base Funds:	\$	0
Required Additional Funds:	\$	20,400
Optional Funds:	\$	<u>0</u>
Task 4.7 Subtotal:	\$	20,400

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

8. Identify and Evaluate Water Management Strategies for New WUGs with Needs

Base Funds:	\$	0
Required Additional Funds:	\$	40,800
Optional Funds:	\$	<u>0</u>
Task 4.8 Subtotal:	\$	40,800

9. Summarize and present results to BGRWPG

Base Funds:	\$	0
Required Additional Funds:	\$	12,740
Optional Funds:	\$	<u>12,740</u>
Task 4.9 Subtotal:	\$	25,480

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

10. Socio-economic Impacts of not Meeting Needs

Base Funds:	\$	20,400
Required Additional Funds:	\$	10,200
Optional Funds:	\$	<u>0</u>
Task 4.10 Subtotal:	\$	30,600

11. Determine Baselines to Assess Plan's Effects

Base Funds:	\$	4,080
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 4.11 Subtotal:	\$	4,080

Task 4. Identification, Evaluation and Selection of Water Management Strategies Based on Needs (cont'd)

12. Determine Baselines to Assess Plan's Effects

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	5,740
Task 4.12 Subtotal:	\$	5,740

13. TWDB Database Update

Base Funds:	\$	17,000
Required Additional Funds:	\$	10,200
Optional Funds:	\$	0
Task 4.13 Subtotal:	\$	27,200

Total Task 4 Base Funds:	\$	100,130
Total Task 4 Required Additional Funds:	\$	225,580
Total Task 4 Optional Funds:	\$	250,080
Total Task 4 Subtotal:	\$	575,790

Task 5. Impacts of Selected Water Management Strategies on Key Parameters of Water Quality and Impacts of Moving Water from Rural and Agricultural Areas

1. Impacts on Key Parameters of Water Quality

Base Funds:	\$	5,440
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>4,080</u>
Task 5.1 Subtotal:	\$	9,520

2. Impacts of Moving Water from Rural and Agricultural Areas

Base Funds:	\$	2,040
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>4,080</u>
Task 5.2 Subtotal:	\$	6,120

Total Task 5 Base Funds:	\$	7,480
Total Task 5 Required Additional Funds:	\$	0
Total Task 5 Optional Funds:	\$	<u>8,160</u>
Total Task 5 Funds:	\$	15,640

Task 6. Water Conservation and Drought Management Recommendations

1. Water Conservation and Drought Management Recommendations

Base Funds:	\$	7,000
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 6.1 Subtotal:	\$	7,000

2. Water Conservation and Drought Contingency Plans

Base Funds:	\$	3,000
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 6.2 Subtotal:	\$	3,000

Total Task 6 Base Funds:	\$	10,000
Total Task 6 Required Additional Funds:	\$	0
Total Task 6 Optional Funds:	\$	<u>0</u>
Total Task 6 Funds:	\$	10,000

Task 7. Description of How the Regional Water Plan is Consistent with Long-term Protection of the State's Water, Agricultural, and Natural Resources

1. Assess Plan's Effects

Total Task 7 Base Funds:	\$	10,000
Total Task 7 Required Additional Funds:	\$	0
Total Task 7 Optional Funds:	\$	<u>0</u>
Total Task 7 Funds:	\$	10,000

Task 8. Recommendations Regarding Unique Stream Segments and/or Reservoir Sites and Legislative & Regional Policy Issues

1. Recommendations regarding policy issues

Base Funds:	\$	12,000
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 8.1 Subtotal:	\$	12,000

2. Designation of unique stream segments and reservoir sites

Base Funds:	\$	3,000
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 8.2 Subtotal:	\$	3,000

Total Task 8 Base Funds:	\$	15,000
Total Task 8 Required Additional Funds:	\$	0
Total Task 8 Optional Funds:	\$	<u>0</u>
Total Task 8 Funds:	\$	15,000

Task 9. Report to Legislature on Water Infrastructure Funding Recommendations

Perform survey and develop funding recommendations

Total Task 9 Base Funds:	\$	25,800
Total Task 9 Required Additional Funds:	\$	0
Total Task 9 Optional Funds:	\$	<u>0</u>
Total Task 9 Funds:	\$	25,800

Task 10. Plan Adoption and Related Items

1. Website Maintenance

Base Funds:	\$	6,500
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 10.1 Subtotal:	\$	6,500

2. Draft Initially Prepared 2011 Plan (IPP)

Base Funds:	\$	41,500
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 10.2 Subtotal:	\$	41,500

3. Present Draft IPP at Sub-Regional Meetings

Base Funds:	\$	0
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>12,380</u>
Task 10.3 Subtotal:	\$	12,380

Task 10. Plan Adoption and Related Items

4. Resolve Internal and Inter-regional Conflicts

Base Funds:	\$	6,800
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 10.4 Subtotal:	\$	6,800

5. Finalize TWDB Database Entry

Base Funds:	\$	10,200
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 10.5 Subtotal:	\$	10,200

6. Finalize IPP and Submit to TWDB

Base Funds:	\$	22,300
Required Additional Funds:	\$	0
Optional Funds:	\$	<u>0</u>
Task 10.6 Subtotal:	\$	22,300

Task 10. Plan Adoption and Related Items

7. Finalize 2011 Plan

Base Funds:	\$ 27,900
Required Additional Funds:	\$ 0
Optional Funds:	<u>\$ 0</u>
Task 10.7 Subtotal:	\$ 27,900

Total Task 10 Base Funds:	\$ 115,200
Total Task 10 Required Additional Funds:	\$ 0
Total Task 10 Optional Funds:	<u>\$ 0</u>
Total Task 10 Funds:	\$ 115,200

Summary Table

Task No.	Task Name / Report Section	Base Funding Allocation	Technical Consultant Fee	Base Funding	Additional Required	Optional
Task 0	Scope of Work Development	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Task 1	Planning Area Description	\$ 10,000	\$ 16,000	\$ 10,000	\$ 6,000	\$ -
Task 2	Population and Water Demand Projections	\$ 171,610	\$ 94,220	\$ 17,760	\$ 43,260	\$ 33,200
Task 3	Water Supply Analyses		\$ 277,140	\$ 46,240	\$ 80,240	\$ 150,660
Task 4	Identification, Evaluation, and Selection of Water Management Strategies		\$ 575,790	\$ 100,130	\$ 225,580	\$ 250,080
Task 5	Impacts of Selected Water Management Strategies on Key Parameters of Water Quality and Impacts of Moving Water from Rural and Agricultural Areas		\$ 15,640	\$ 7,480	\$ -	\$ 8,160
Task 6	Water Conservation and Drought Management Recommendations		\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Task 7	Description of How the Regional Water Plan is Consistent with Long-term Protection of the State's Water, Agricultural, and Natural Resources	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Task 8	Recommendations Regarding Unique Stream Segments and/or Reservoir Sites and Legislative & Regional Policy Issues	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
Task 9	Report to Legislature on Water Infrastructure Funding Recommendations	\$ 25,800	\$ 25,800	\$ 25,800	\$ -	\$ -
Task 10	Plan Adoption and Other Items	\$ 163,800	\$ 115,200	\$ 115,200	\$ -	\$ -
Grand Total - Technical Consultant		\$ 406,210	\$ 1,164,790	\$ 367,610	\$ 355,080	\$ 442,100

Questions/Discussion
