

Draft Plans for Water User Groups & Wholesale Water Providers

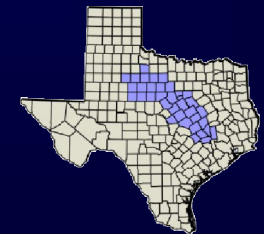
Part B – Wholesale Water Providers

Subregional Information Meetings

Upper Subregion: January 12, 2010

Middle Subregion: January 13, 2010

Lower Subregion: January 14, 2010



Wholesale Water Providers

Water User Group	Surplus/(Shortage) ¹		Comment
	2030 (acft/yr)	2060 (acft/yr)	
Brazos River Authority (Lake Aquilla System)	641	(1,913)	Projected shortage – see plan below
Brazos River Authority (Little River System)	(34,503)	(73,323)	Projected shortage – see plan below
Brazos River Authority (Main Stem System) ²	(107,223)	(302,926)	Projected shortage – see plan below
Bell County WCID No. 1	3,919	(1,446)	Projected shortage – see plan below
Bluebonnet WSC	4,417	3,823	Projected surplus
Central Texas WSC	3,020	2,754	Projected surplus – see plan below
Aquilla Water Supply District	(117)	(1,116)	Projected shortage – see plan below
Upper Leon MWD	600	490	Projected surplus
Eastland County WSD	3,637	3,599	Projected surplus
Palo Pinto County MWD No. 1	(3,196)	(4,930)	Projected shortage – see plan below

Wholesale Water Providers (Cont'd)

Water User Group	Surplus/(Shortage) ¹		Comment
	2030 (acft/yr)	2060 (acft/yr)	
West Central Texas MWD	(437)	(340)	Projected shortage – see plan below
North Central Texas MWD	(1,369)	(1,399)	Projected shortage – see plan below
City of Abilene	(28,520)	(27,894)	Projected shortage – see plan below
Bistone MWSD	(2,870)	(3,539)	Projected shortage – see plan below
City of Cedar Park	(6,716)	(13,486)	Projected shortage – see plan below
City of Round Rock	(23,694)	(61,964)	Projected shortage – see plan below
City of Stamford	(2,750)	(2,684)	Projected shortage – see plan below
City of Sweetwater	(3,435)	(3,117)	Projected shortage – see plan below
City of Temple	(9,226)	(14,732)	Projected shortage – see plan below
City of Waco	7,595	1,505	Projected surplus – see plan below

¹ From Section 4A.3 – Water Needs for Wholesale Water Providers.

² Includes demands from Region H.

BRA – Lake Aquilla System

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	2,343	1,492	641	(211)	(1,062)	(1,913)
Storage Reallocation of Federal Reservoirs – Lake Aquilla (Volume II, Section 4B.XX)						
Supply From Plan Element (acft/yr)	-	-	-	2,050	2,050	2,050
Annual Cost (\$/yr)				\$832,000	\$832,000	\$832,000
Unit Cost (\$/acft)				\$406	\$406	\$406
Alternative: Lake Aquilla Augmentation (Volume II, Section 4B.XX)						
Supply From Plan Element (acft/yr)	-	5,000	5,000	5,000	5,000	5,000
Annual Cost (\$/yr)		\$2,760,000	\$2,760,000	\$2,760,000	\$1,160,000	\$1,160,000
Unit Cost (\$/acft)		\$552	\$552	\$552	\$232	\$232
Alternative: Sediment Reduction Program						
Supply From Plan Element (acft/yr)	Supplies and Costs not Determined					
Annual Cost (\$/yr)						
Unit Cost (\$/acft)						
ND – Costs for supply not determined						

BRA – Little River System

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	(31,802)	(33,661)	(34,503)	(35,093)	(72,030)	(73,323)
BRA Systems Operation & Lake Granger Augmentation Project (Volume II, Sections 4B.4 and 4B.5) – Phase 1						
<i>Trinity Aquifer Supply (acft/yr)</i>	<i>8,835</i>	<i>8,667</i>	<i>8,499</i>	<i>8,330</i>	<i>8,162</i>	<i>7,994</i>
<i>Surface Water Supply (acft/yr)</i>	<i>17,670</i>	<i>17,334</i>	<i>16,997</i>	<i>16,660</i>	<i>16,324</i>	<i>15,987</i>
Total Supply From Plan Element (acft/yr)	26,505	26,001	25,496	24,990	24,486	23,981
Annual Cost (\$/yr)	\$22,501,100	\$22,501,100	\$22,501,100	\$13,965,500	\$13,965,500	\$13,965,500
Unit Cost (\$/acft)	\$849	\$865	\$883	\$559	\$570	\$582
BRA Systems Operation & Lake Granger Augmentation Project (Volume II, Sections 4B.4 and 4B.5) – Phase 2						
<i>Carrizo-Wilcox Aquifer (acft/yr)</i>					30,832	30,832
<i>Surface Water Supply (acft/yr)</i>					15,433	15,433
Total Supply From Plan Element (acft/yr)					46,265	46,265
Annual Cost (\$/yr)					\$61,246,000	\$61,246,000
Unit Cost (\$/acft)					\$1,324	\$1,324

BRA – Little River System (Cont'd)

Belton to Stillhouse Pipeline (Volume II, Section 4B.XX)						
Supply From Plan Element (acft/yr)	—	30,000	30,000	30,000	30,000	30,000
Annual Cost (\$/yr)		\$3,979,000	\$3,979,000	\$3,979,000	\$1,361,000	\$1,361,000
Unit Cost (\$/acft)		\$133	\$133	\$133	\$45	\$45
Coryell County Off-Channel Reservoir (Volume II, Section 4B.13)						
Supply From Plan Element (acft/yr)	—	3,365	3,365	3,365	3,365	3,365
Annual Cost (\$/yr)		\$3,389,000	\$3,389,000	\$2,351,000	\$2,351,000	\$651,000
Unit Cost (\$/acft)		\$1,007	\$1,007	\$699	\$699	\$193
Alternative: Groundwater Development (Volume II, Section 4B.15.1)						
Supply From Plan Element (acft/yr)	—	35,000	35,000	35,000	35,000	35,000
Annual Cost (\$/yr)		\$29,475,000	\$29,475,000	\$29,475,000	\$10,988,000	\$10,988,000
Unit Cost (\$/acft)		\$842	\$842	\$842	\$314	\$314

BRA – Little River System (Cont'd)

Alternative: Little River Off-Channel Reservoir (Volume II, Section 4B.13.5)						
Supply From Plan Element (acft/yr)	—	27,725	27,725	27,725	27,725	27,725
Annual Cost (\$/yr)		\$11,875,000	\$11,875,000	\$11,875,000	\$11,875,000	\$8,793,000
Unit Cost (\$/acft)		\$436	\$436	\$436	\$436	\$323
Alternative: Storage Reallocation of Federal Reservoirs						
Supply From Plan Element (acft/yr)	Supplies and Costs not Determined					
Annual Cost (\$/yr)						
Unit Cost (\$/acft)						
Alternative: Sediment Reduction Program						
Supply From Plan Element (acft/yr)	Supplies and Costs not Determined					
Annual Cost (\$/yr)						
Unit Cost (\$/acft)						

BRA – Main Stem/Lower Basin System

<i>Plan Element</i>	2010	2020	2030	2040	2050	2060
Projected Surplus/(Shortage) (acft/yr) ¹	(69,193)	(103,208)	(107,223)	(294,739)	(298,754)	(302,926)
BRA Systems Operation (Volume II, Section 4B.4)						
Supply From Plan Element (acft/yr) ²	201,800	201,800	201,800	201,800	201,800	201,800
Annual Cost (\$/yr)	ND	ND	ND	ND	ND	ND
Unit Cost (\$/acft)	ND	ND	ND	ND	ND	ND
Millican Reservoir (Panther Creek Site) (Volume II, Section 4B.XX)						
Supply From Plan Element (acft/yr) ²			194,500	194,500	194,500	194,500
Annual Cost (million \$/yr)			\$120.209	\$120.209	\$120.209	\$120.209
Unit Cost (\$/acft)			\$618	\$618	\$618	\$618
Stonewall, Kent, and Garza County Chloride Control Project						
Supply From Plan Element (acft/yr) ²		0	0	0	0	0
Annual Cost (\$/yr)		\$11,116,000	\$11,116,000	\$11,116,000	0	0
Unit Cost (\$/acft)		ND	ND	ND	ND	ND

BRA – Main Stem/Lower Basin System (Cont'd)

Alternative: Storage Reallocation of Federal Reservoirs	
Supply From Plan Element (acft/yr)	Supplies and Costs not Determined
Annual Cost (\$/yr)	
Unit Cost (\$/acft)	
Alternative: Sediment Reduction Program	
Supply From Plan Element (acft/yr)	Supplies and Costs not Determined
Annual Cost (\$/yr)	
Unit Cost (\$/acft)	
ND – Costs for supply not determined ¹ Shortages include demands in Region H. ² Includes 63,510 acft/yr of firm supply from BRA System Operations allocated to Brazos G (Region H allocation is 120,000 acft/yr). Addition supply from BRA System Operations would originate from interruptible supplies firmed up with available groundwater, off-channel storage, or operated conjunctively with other existing water supplies.	

Bell County WCID No. 1

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	3,919	3,919	3,919	3,919	1,392	(1,446)
Reallocate Supplies between Contractual Customers						
Supply From Plan Element (acft/yr)						1,446
Annual Cost (\$/yr)						\$0
Unit Cost (\$/acft)						\$0

Central Texas WSC

<i>Plan Element</i>	2010	2020	2030	2040	2050	2060
Projected Surplus/(Shortage) (acft/yr)	3,254	3,150	3,020	2,916	2,842	2,754
Lake Granger through the EWCRWTS (pass through portion of excess City of Taylor supply)						
Supply From Plan Element (acft/yr)	410	410	410	410	410	410
Annual Cost (\$/yr)	\$676,560	\$492,408	\$200,867	\$200,867	\$160,498	\$160,498
Unit Cost (\$/acft)	\$1,650	\$1,201	\$490	\$490	\$391	\$391
Supply through EWCRWTS – firm up existing BRA contract						
Supply From Plan Element (acft/yr)	1,690	1,690	1,690	1,690	1,690	1,690
Annual Cost (\$/yr)	\$2,788,749	\$2,029,683	\$827,963	\$827,963	\$661,567	\$661,567
Unit Cost (\$/acft)	\$1,650	\$1,201	\$490	\$490	\$391	\$391

Aquila Water Supply District

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	(117)	(117)	(117)	(375)	(745)	(1,116)
Storage Reallocation in Lake Aquilla						
Supply From Plan Element (acft/yr)				375	745	999
Annual Cost (\$/yr)				\$0	\$0	\$0
Unit Cost (\$/acft)				\$0	\$0	\$0

Palo Pinto MWD No. 1

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	(1,038)	(4,628)	(5,196)	(5,718)	(6,302)	(6,930)
Turkey Peak Reservoir						
Supply From Plan Element (acft/yr)	—	7,600	7,600	7,600	7,600	7,600
Annual Cost (\$/yr)		\$7,019,000	\$7,019,000	\$5,618,000	\$5,618,000	\$3,348,000
Unit Cost (\$/acft)		\$924	\$924	\$739	\$739	\$440

West Central Texas MWD

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	(502)	(470)	(437)	(405)	(372)	(340)
Restructure City of Abilene Contract						
Supply From Plan Element (acft/yr)	502	470	437	405	372	340
Annual Cost (\$/yr)	\$0	\$0	\$0	\$0	\$0	\$0
Unit Cost (\$/acft)	\$0	\$0	\$0	\$0	\$0	\$0

North Central Texas MWD

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	(1,349)	(1,359)	(1,369)	(1,379)	(1,389)	(1,399)
Millers Creek Reservoir Augmentation						
Supply From Plan Element (acft/yr)	17,582	17,582	17,582	17,582	17,582	17,582
Annual Cost (\$/yr)	\$3,811,000	\$3,811,000	\$3,811,000	\$3,811,000	\$3,811,000	\$3,811,000
Unit Cost (\$/acft)	\$217	\$217	\$217	\$217	\$217	\$217

City of Abilene

<i>Plan Element</i>	2010	2020	2030	2040	2050	2060
Treated Surplus/(Shortage) (acft/yr)	7,033	(7,781)	(7,895)	(7,631)	(7,077)	(6,444)
Raw Surplus/(Shortage) (acft/yr)	(8,154)	(19,630)	(28,520)	(28,531)	(28,251)	(27,894)
Water Treatment Plan Expansion¹						
Supply From Plan Element (acft/yr)		13,000	13,000	13,000	13,000	13,000
Annual Cost (\$/yr)		\$7,424,000	\$7,424,000	\$3,125,000	\$3,125,000	\$3,125,000
Unit Cost (\$/acft)		\$571	\$571	\$240	\$240	\$240
¹ Water Treatment Plant expansion does not create additional supply, but is necessary to meet treated water demands.						
Conservation						
Supply From Plan Element (acft/yr)	977	2,189	1,785	1,346	1,173	1,136
Annual Cost (\$/yr)	\$464,075	\$1,039,775	\$847,875	\$639,350	\$557,175	\$539,600
Unit Cost (\$/acft)	\$475	\$475	\$475	\$475	\$475	\$475

City of Abilene (Cont'd)

Cedar Ridge Reservoir						
Supply From Plan Element (acft/yr)		23,380	23,380	23,380	23,380	23,380
Annual Cost (\$/yr)		\$27,297,000	\$27,297,000	\$27,297,000	\$27,297,000	\$27,297,000
Unit Cost (\$/acft)		\$1,168	\$1,168	\$1,168	\$1,168	\$1,168
Abilene Indirect Reuse System						
Supply From Plan Element (acft/yr)	3,245	3,848	4,370	5,550	5,550	5,550
Annual Cost (\$/yr)	N/A	N/A	N/A	N/A	N/A	N/A
Unit Cost (\$/acft)	N/A	N/A	N/A	N/A	N/A	N/A

City of Waco

<i>Plan Element</i>	<i>2010</i>	<i>2020</i>	<i>2030</i>	<i>2040</i>	<i>2050</i>	<i>2060</i>
Projected Surplus/(Shortage) (acft/yr)	11,877	9,556	7,595	5,221	3,721	1,505
Develop Reuse Supplies from WMARSS						
Supply From Plan Element (acft/yr) ¹	9,242	10,842	12,190	13,587	14,475	15,765
Annual Cost (\$/yr)	\$2,060,930	\$2,417,670	\$2,718,331	\$3,029,985	\$3,227,905	\$3,515,533
Unit Cost (\$/acft)	\$200	\$200	\$200	\$200	\$200	\$200

Comments/Questions?
