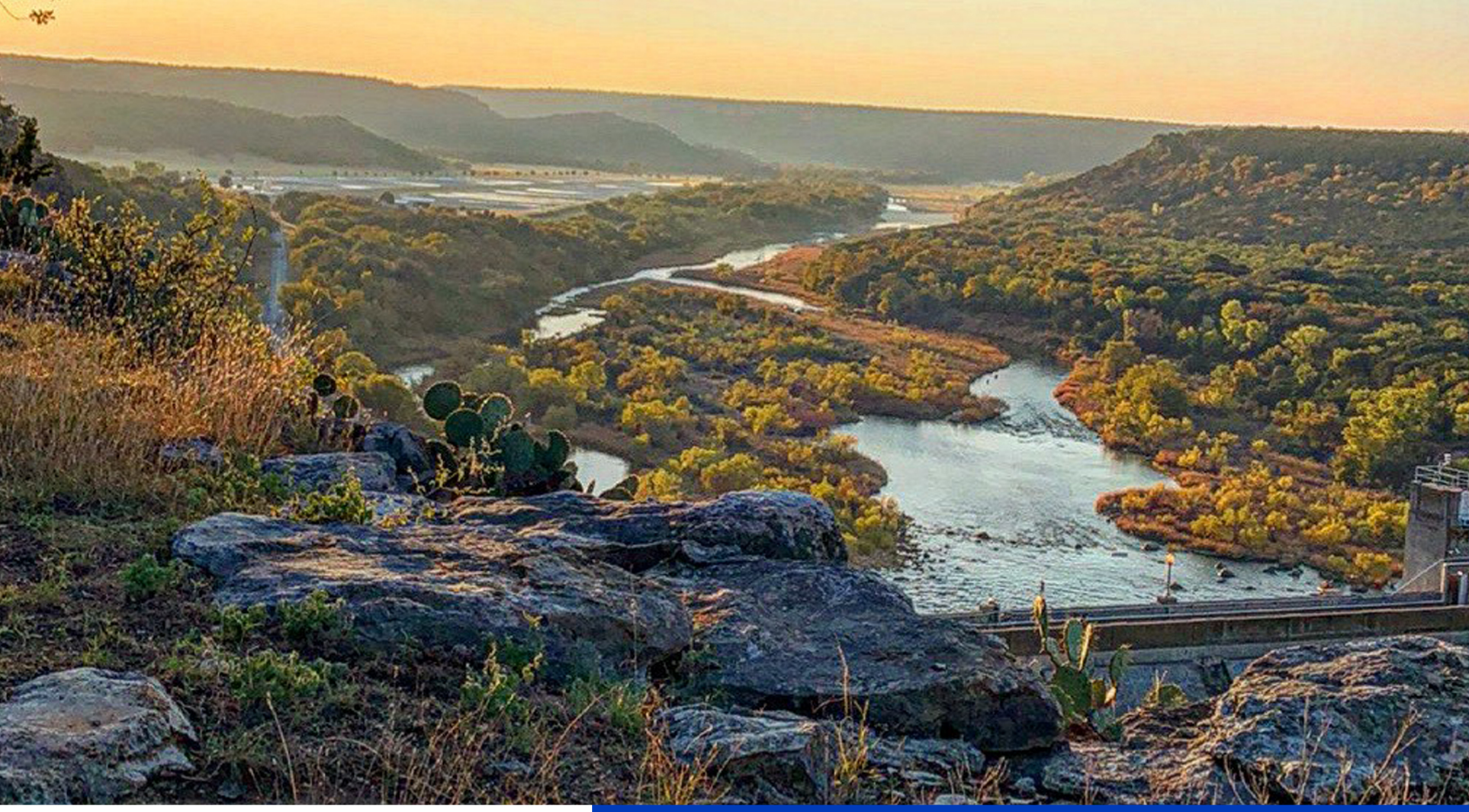

2026 BRAZOS G REGIONAL WATER PLAN
VOLUME II

Prepared for

The Brazos G
Regional Water Planning Group

October 20, 2025

carollo®

TBPELS NO. F-558

In association with:

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Advanced Groundwater Solutions, LLC

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Carollo Engineers, Inc.

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Abbreviations

°F	degrees Fahrenheit
ac-ft	acre-feet
ac-ft/yr	acre-feet per year
ARRP	Aquatic Resource Relocation Plan
ASR	aquifer storage and recovery
AWTP	Advanced Water Treatment Plant
AWWTP	Advance Wastewater Treatment Plant
BCRUA	Brushy Creek Regional Utility Authority
BMP	best management practices
BRA	Brazos River Authority
cfs	cubic feet per second
CFU	colony forming units
CRMWD	Colorado River Municipal Water District
CRR	Cedar Ridge Reservoir
CTWA	Central Texas Water Alliance
DFC	desired future conditions
DPR	direct potable reuse
EDAP	Economically Distressed Areas Program
EMST	Ecological Mapping Systems of Texas
FEMA	Federal Emergency Management Administration
EWCRWTP	East Williamson County Regional Water Treatment Plant
FSH	Fort Stockton Holdings
ft-msl	feet above mean sea level
GCD	groundwater conservation district
gpcd	gallons per capita per day
gpm	gallons per minute
GMA	groundwater management area
GST	ground storage tank
HB	House Bill
HE	high efficiency
hp	horsepower
IPP	Initially Prepared Plan
IPR	indirect potable reuse
IRWP	Integrated Water Resources Plan
LCR	Lake Creek Reservoir
LCRA	Lower Colorado River Authority
LEPA	low-energy precision application system
LESA	low-pressure sprinklers

LPP	Lake Palo Pinto
LWTP	Lake Water Treatment Plant
MAG	modeled available groundwater
MAR	managed aquifer recharge
MG	million gallons
mg/L	milligrams per liter
mgd	million gallons per day
ml	milliliters
MUD	municipal utility district
NCTMWA	North Central Texas Municipal Water Authority
NRHP	National Register of Historic Places
O&M	operation and maintenance
OCR	off-channel reservoir
Partnership or WTWP	West Texas Water Partnership
RWA	Regional Water Authority
RWPA	regional water planning area
RWP	regional water plan
RWPG	Regional Water Planning Group
SAL	state archeological landmark
SB	Senate Bill
SCEA	Sandy Creek Energy Associates
SCWC	Somervell County Water District
SGCN	species of greatest conservation need
SUD	special utility district
TAC	Texas Administrative Code
TCEQ	Texas Commission on Environmental Quality
THC	Texas Historical Commission
TPDES	Texas Pollutant Discharge Elimination System
TPWD	Texas Parks and Wildlife Department
TSSWCB	Texas State Soil and Water Conservation Board
TWC	Texas Water Code
TWDB	Texas Water Development Board
TXNDD	Texas Natural Diversity Database
UPC	Uniform Plumbing Code
USACE	US Army Corps of Engineers
USFWS	US Fish and Wildlife Service
USGS	US Geological Survey
WAM	water availability model
WCAC	Water Conservation Advisory Council
WCID	water control and improvement district

WIF	water infrastructure fund
WMS	water management strategy or strategies
WMARSS	Waco Metropolitan Area Regional Sewerage System
WSC	water supply corporation
WSD	water supply district
WSID	water, sewage, irrigation, and drainage
WTP	water treatment plant
WUG	water user group
WWP	wholesale water provider
WTP	water treatment plant
WWTP	wastewater treatment plant

CHAPTER 1 WATER MANAGEMENT STRATEGIES

Title 31 Texas Administrative Code (TAC) 357.7.34 requires that the regional water planning group (RWPG) evaluate all water management strategies (WMS) determined to be potentially feasible. The guidelines list multiple types of strategies and numerous subtypes, including water conservation; drought management measures; reuse of wastewater; expanded use of existing facilities including systems optimizations, conjunctive use, reallocation of storage to new uses, interbasin transfers, new supply development, and others. Many of the strategies evaluated are updates from the evaluations performed for the 2021 Plan, with costs and supply typically being the most common items updated. Costs for these strategies as shown in specific water user group (WUG) and wholesale water provider (WWP) plans have been updated to reflect September 2023 prices.

1.1 Identification of Potentially Feasible Strategies

Texas Water Development Board (TWDB) rules require that the process for identifying potentially feasible WMS be documented at a public meeting (31 TAC §357.12(b)). This section describes the documented process used by the Brazos G RWPG to identify potentially feasible WMS. On February 13, 2024, the Brazos G RWPG formally considered the process for identifying, evaluating and selecting WMS as described below.

Process for identifying, evaluating and selecting WMS:

1. Include strategies identified in previous plans:
    a. Include recommended and alternative strategies from 2021.
    b. Include strategies evaluated but not recommended in 2021.
    c. Include strategies evaluated in previous Plans that were not moved forward.
2. Identify draft needs and develop additional ideas to meet those needs.
3. Maintain ongoing communication from local interests through the process.

An investigation is then performed to identify the potential infeasibility of a WMS or WMSP:

- If strategy contemplates permitting and/or construction.
- If strategy is near-term or necessitates significant time for implementation.
- If the potential sponsor(s) have taken, or have indicated they will take, affirmative steps towards the strategy's implementation. Affirmative steps may include, but not be limited to:
    - Spending money on the strategy or project.
    - Voting to spend money on the strategy or project.
    - Applying for a Federal or State permit for the strategy or project.

Next, it is identified if the strategy could potentially provide flood mitigation benefits. It is identified if the strategy contemplates use of the Brazos Alluvium, so that interregional coordination may be necessary. Then, an initial list of potentially feasible strategies is determined, and additional WMS are included if local interests request them and the planning schedule and budget allow for the addition.

The Scope of Work Committee of Brazos G met on September 24, 2024, November 7, 2024, December 20, 2024, and January 23, 2025, to identify potentially feasible WMS and determine which strategies to recommend evaluating for the 2026 Brazos G Plan.

Seawater desalination was not considered potentially feasible due to distance from the coast. Brackish groundwater was considered utilizing recently identified Brackish Groundwater Production Zones, the supplies from which were considered as separate from the MAG.

The Brazos G RWPG identified the threshold of significant water needs for consideration of aquifer storage and recovery (ASR) projects to be 10,000 acre-feet per year (ac-ft/yr) or greater. Table 1.1 presents the 15 WUGs having needs exceeding this threshold, and an assessment of ASR potential for each WUG. ASR is recommended as a water management strategy for seven of those, either specifically as a strategy where the WUG is the sponsor, or as a strategy for a WWP that provides the WUG supply. In addition, ASR is recommended as a water management strategy for other WUGs with needs less than the 10,000 ac-ft/yr threshold. ASR is not considered as a potential strategy for county-aggregated WUGs such as Irrigation or Steam-Electric unless a specific project sponsor requests it be recommended. None have made the request.

Table 1.1 Assessment of ASR Potential

WUG	2080 Need (ac-ft/yr)	Assessment of ASR Potential
Abilene	(10,934)	ASR not identified as potentially feasible; hydrogeology appears unsuitable
Bryan	(35,740)	ASR recommended as a water management strategy
College Station	(17,056)	ASR recommended as a water management strategy
County-Other, Williamson	(29,475)	ASR recommended for WWP (BRA)
Georgetown	(158,402)	ASR recommended as a water management strategy and recommended for WWP (BRA)
Hutto	(12,601)	ASR recommended for WWP (BRA)
Johnson County SUD	(10,616)	ASR recommended for WWP (BRA)
Jonah Water SUD	(19,652)	ASR recommended for WWP (BRA)
Round Rock	(11,775)	ASR recommended for WWP (BRA) (LCRA, Region K)
Temple	(10,887)	ASR recommended for WWP (BRA)
Taylor	(10,996)	ASR recommended for WWP (BRA)
Waco	(26,900)	ASR identified as potentially feasible
Irrigation, Knox	(10,212)	ASR not identified as potentially feasible
Irrigation, Robertson	(13,886)	ASR not identified as potentially feasible
Steam-Electric Power, Somervell	(14,897)	ASR not identified as potentially feasible

Notes:
BRA – Brazos River Authority; SUD – special utility district

Potentially feasible WMS evaluated during preparation of the 2026 Plan are listed in Table 1.2.

Table 1.2 Potentially Feasible WMS Evaluated for the 2026 Brazos G Regional Water Plan

Chapter (Volume II)	Water Management Strategy and Description
2	**Water Conservation** (implement accelerated use of various water conservation techniques to achieve water savings above what is already included in the TWDB water demand projections)
3	**Wastewater Reuse** (use highly treated wastewater treatment plant (WWTP) effluent to meet non-potable and potable water needs)
4	**New Reservoirs** (new or updated evaluations of the following proposed new reservoirs) ▪ Brushy Creek Reservoir ▪ Cedar Ridge Reservoir ▪ Coryell County Off-Channel Reservoir ▪ City of Groesbeck Off-Channel Reservoir ▪ NCTMWA Lake Creek Reservoir ▪ New Throckmorton Reservoir ▪ Turkey Peak Dam - Lake Palo Pinto Enlargement
5	**Groundwater** ▪ City of Bryan Groundwater Strategies ▪ City of College Station Groundwater Strategies ▪ City of Georgetown Groundwater Strategies
6	**Conjunctive Use** (conjunctively use surface water supplies with available groundwater supplies) ▪ Lake Granger Augmentation ▪ Oak Creek Reservoir and Champion Well Field
7	**ASR** (Inject or percolate excess surface water into groundwater aquifers, storing for future use) ▪ City of Bryan ASR ▪ City of College Station ASR ▪ Lake Georgetown ASR ▪ Lake Granger ASR ▪ Acton Municipal Utility District ASR
8	**Regional Water Supply Projects** ▪ Bosque County Regional Project ▪ Rolling Plains Groundwater Conservation District Managed Aquifer Recharge ▪ Brushy Creek Regional Utility Authority Water Supply Project ▪ East Williamson County Water Supply Project ▪ Lake Belton to Stillhouse Hollow Pipeline ▪ Lake Whitney Water Supply Project (Cleburne) ▪ Somervell County Water Supply Project ▪ West Texas Water Partnership Supply to Abilene (Region F evaluation)
9	**Augmentation of Existing Reservoir Supplies** ▪ Lake Aquilla Storage Reallocation ▪ Lake Granger Storage Reallocation ▪ Lake Whitney Reallocation ▪ Lake Waco Reallocation

Chapter (Volume II)	Water Management Strategy and Description
10	**Brush Control** (increase deep percolation and discharge to streams by removing unwanted brush
11	**Miscellaneous Strategies** (various pipelines, treatment plants and groundwater wells to meet projected needs of WUGs and WWPs)

The water supply from the water management strategies has not been included to account for water loss. The demands developed in Chapter 2, Volume I, of this plan already incorporate appropriate levels of water loss based on current system performance. Therefore, the identified supplies and projects are designed to meet these demands without additional consideration for water loss. The Brazos G RWPG expects that future projects will be developed and maintained responsibly, leading to a reduction in water losses below current levels. This reduction is specifically addressed within the water loss reduction component of the municipal conservation strategy.

1.2 Evaluation and Recommendation of Strategies

As required by Texas Water Code (TWC) §16.053(e)(5) and TAC §357.34 the RWPG considered all potentially feasible WMS including previously identified or recommended WMS and newly identified WMS, including drought management and conservation WMS. The following chapters contain technical evaluations for all of the potentially feasible WMS within the Brazos G RWPG. Each section is typically divided into five subsections: (1) description of option; (2) available yield; (3) environmental issues; (4) engineering and costing; and (5) implementation issues. Information in these sections was presented to the Brazos G RWPG and was used in evaluating strategies to meet water needs in the Brazos G Region.

Technical evaluations of WMS were presented at public meetings of the Brazos G RWPG's Scope of Work Committee over the course of the development of the 2026 Plan. Most strategies are identified as potentially feasible to serve specific WUGs or WWPs and are usually evaluated in coordination with potential sponsors. Other strategies are initially identified as potentially feasible to meet needs for multiple WUGs and/or WWPs. In the case where the preferred strategy for a WUG or WWP has not been communicated, the Brazos G RWPG recommends a strategy based on the WUG's existing sources of supply and the location and sources available to the strategy, with consideration given to the feasibility of the strategy's implementation. These recommendations were presented and reviewed at three public subregional meetings prior to adoption of the Initially Prepared Plan (IPP) to provide the opportunity for WUGs to request modification of the recommendations prior to adoption of the IPP. Where requests have been received for strategies to be included within the Plan, the Brazos G RWPG has worked to incorporate such strategies in a manner consistent with all applicable rules and guidelines for regional water planning. The Brazos G RWPG desires the Brazos G Regional Water Plan to reflect the initiatives of the water providers in the Brazos G Area.

1.3 Plan Development Criteria

It is the goal of the Brazos G RWPG to develop a Plan to meet projected water needs within the Brazos G Region with feasible recommendations. The Brazos G RWPG has adopted a set of Plan Development Criteria that was used to evaluate whether a given strategy should be used to meet a projected shortage and ultimately be included in the Brazos G Regional Water Plan.

The proposed strategies were developed by evaluating the WMS using the Plan Development Criteria and then matching strategies to meet projected shortages. This section discusses the evaluation criteria adopted by the planning group during plan development, and criteria to be met in formulation of the Plan. The adopted Plan elements will meet these criteria:

- Water Supply – Water supply must be evaluated with respect to quantity, reliability, and cost. The criteria for quantity are that the Plan must be sufficient to meet projected needs in the planning period. The criteria for reliability is it meet municipal, industrial, and agricultural needs 100 percent of the time. The criteria for cost are that the projected cost be reasonable to meet the projected needs. The following criteria are adopted to assess the water supply reliability of the strategies.
  - High reliability = meets 100 percent of projected needs in all modeled years including the drought of record
  - Medium reliability = meets 75 percent of projected needs in all modeled years including the drought of record
  - Low reliability = meets 50 percent of projected needs in all modeled years including the drought of record
- Environmental Issues – Environmental considerations must be examined with respect to environmental water needs, wildlife habitat, cultural resources, and bays and estuaries. The criteria for environmental water flows and wildlife habitat are that stream conditions must meet permit requirements for diversions that currently have permits. For projects that require permit acquisition the project will provide adequate environmental instream flows for aquatic habitat. Projects should be sited to avoid known cultural resources, if possible. Flows to bays and estuaries should meet expected permit conditions.
- Impacts on Other State Water Resources – The criteria recommend a follow-up study by the Brazos G RWPG if any significant impacts are anticipated on other State water resources.
- Threats to Agriculture and Natural Resources – The criteria require that the planning group identify any potential impact, compare the impact to the proposed benefit of the Plan, and make recommendations. With the exception of large projects that will affect large acreages, such as reservoir projects, the WMS evaluated will have no significant impact on the State's Agricultural resources.
- Equitable Comparison of Feasible Strategies – This is achieved by the equal application of criteria across different WMS.
- Interbasin Transfers – The planning group may consider interbasin transfers as a supply option. The criteria require that the participating entities recognize and account for TWC requirements for expected permitting requirements.
- Impacts from Voluntary Redistribution – The criteria require that any potential third party social or economic impacts from voluntary redistribution of water rights be identified and described, although for the purposes of the 2026 Plan the Brazos G RWPG did not prefer making recommendations in this category.
- Other Criteria – TWDB allows the Brazos G RWPG to adopt other criteria. The Brazos G RWPG has not adopted any further criteria.

The following sections discuss the methods and procedures used to develop the information needed to evaluate the strategies and compare them to the criteria.

1.4 Engineering

A procedure was developed to maintain equal and consistent consideration of various design and cost variables across differing water management strategy options. These are planning level estimates only, and do not reflect detailed site-specific design work, nor any extensive optimization and selection of design variables. These procedures standardized the consideration of the following design and costing issues as closely as possible, given the varying scope and magnitude of differing projects. For each option, major cost components were determined at the outset. Estimates of volume of water and rate of delivery needed were developed from the supply-demand comparisons presented in Volume I, Chapter 4, if directly applicable. Volumes necessary to meet shortages were estimated, and both average annual and peak rates of projected delivery were calculated. Average annual rates were adjusted to reflect pump station downtime for maintenance activities. Transmission and treatment facilities were generally sized based on peak rates of delivery.

Water source and delivery locations were determined, considering source and destination elevations, surrounding land use, and other geographic considerations. Further details on engineering factors considered are presented in the discussions of the various WMS presented in Volume II, Sections 2 through 11.

1.5 Cost Estimates

The cost estimates of this study are expressed in three major categories: (1) construction costs or capital (structural) costs, (2) other (non-structural) project costs, and (3) annual costs. All costs for these categories were estimated using the TWDB Uniform Costing Model (UCM) as required by TWDB.

Construction costs are the direct costs incurred in constructing facilities, such as those for materials, labor, and equipment. "Other" project costs include expenses not directly associated with construction activities of the project, such as costs for engineering, legal counsel, land acquisition, contingencies, environmental studies and mitigation, and interest during construction. Capital costs and other project costs comprise the total project cost. Operation and maintenance, energy costs, purchase of wholesale water and debt service payments are examples of annual costs. Major components that may be part of a preliminary cost estimate are listed in Table 1-3. All costs represent September 2023 prices.

Table 1.3 Summary of Major Components Included in Preliminary Cost Estimates of Potential Water Supply Strategies

Capital Costs (Structural Costs)	Other Project Costs (Non-Structural Costs)
1. Pump Stations 2. Pipelines 3. Water Treatment Plants 4. Water Storage Tanks 5. Off-Channel Reservoirs 6. Well Fields 7. Dams and Reservoirs 8. Relocations 9. Other Items	1. Engineering (Design, Bidding and Construction Phase Services, Geotechnical, Legal, Financing, and Contingencies) 2. Land and Easements and Surveying 3. Environmental - Studies and Mitigation 4. Interest During Construction
	Annual Project Costs
	1. Debt Service 10. Operation and Maintenance (excluding pumping energy) 11. Pumping Energy Costs 12. Purchase Water Cost (if applicable)

As previously mentioned, "other" (non-structural) project costs are costs incurred in a project that are not directly associated with construction activities. These include costs for engineering, legal counsel, financing, contingencies, land, easements, surveying and legal fees for land acquisition, environmental and archaeology studies, permitting, mitigation, and interest during construction. These costs are added to the capital costs to obtain the total project cost. A standard percentage applied to the capital costs is used to calculate a combined cost that includes engineering, financial, legal services, and contingencies.

Annual costs are those that the project owner can expect to incur if the project is implemented. These costs include repayment of borrowed funds (debt service), operation and maintenance costs of the project facilities, pumping power costs, and water purchase costs, when applicable.

Debt service is the estimated annual payment that can be expected for repayment of borrowed funds based on the total project cost, an assumed finance rate, and the finance period in years. As specified by the TWDB in Exhibit C, Second Amended General Guidelines for Development of the 2026 Regional Water Plans (September 2023),[1] debt service for all projects was calculated assuming an annual interest rate of 3.5 percent and a repayment period of 40 years for large reservoir projects and 20 years for all other projects.

Operation and maintenance costs for dams, pump stations, pipelines, and well fields (excluding pumping power costs) include labor and materials required to operate the facilities and provide for regular repair and/or replacement of equipment. In accordance with TWDB guidelines, unless specific project data are available, operation and maintenance costs are calculated at one percent of the total estimated construction costs for pipelines, at 1.5 percent of the total estimated construction costs for dams and reservoirs, and at 2.5 percent for intake and pump stations. Water treatment plant operation and maintenance costs were based on treatment level and plant capacity. The operation and maintenance costs include labor, materials, replacement of equipment, process energy, building energy, chemicals, and pumping energy.

[1] Available for download at:
https://www.twdb.texas.gov/waterplanning/rwp/planningdocu/2026/projectdocs/2026RWP_ExhibitC.pdf

In accordance with TWDB guidelines, power costs are calculated on an annual basis using the appropriate calculated power load and a power rate of $0.09 per kilowatt-hour. The amount of energy consumed is based upon the pumping horsepower required.

The raw water purchase cost, if applicable, is included if the water supply option involves purchase of raw or treated water from an entity. This cost varies by source and by supplier.

A cost estimate summary for each individual option is presented with total capital costs, total project costs, and total annual costs. The level of detail is dependent upon the characteristics of each option. Additionally, the cost per unit of water involved in the option is reported as costs per ac-ft and cost per 1,000 gallons of water developed. The individual option cost tables specify the point within the region at which the cost applies (e.g., raw water at the reservoir, treated water delivered to the WUG or WWP, or elsewhere as appropriate).

Numerous recommended WMS are included in plans for individual WUGs that are not analyzed to the exact level of detail as the separate WMS described in most of Volume II. These generally involve small interconnections between two neighboring systems or purchases of additional supplies from a WWP or adjacent WUG. These strategies are referred to as miscellaneous strategies and are summarized in Volume II, Section11.

Note that costs include only infrastructure elements needed to develop, treat and transmit the water supply to the distribution system of the WUG or WWP. Distribution costs are not included in the cost estimates.

In accordance with Contract Exhibit C, Section 2.5.2.15, the Brazos G RWPG has ensured that only the portions of water treatment plant (WTP) facilities and associated costs that are directly related to increasing treated water supply volume are included in the regional water plan. Projects that involve WTP expansion or include WTP components have been reviewed to confirm that no costs related to replacement of existing capacity are included. All WTP-related strategies reflect new supply development from additional water sources, more efficient use of existing supplies, or volumetric increases to existing supplies, consistent with applicable planning requirements.

1.6 Quantitative Factors Used to Evaluate Environmental and Agricultural Impacts of Potentially Feasible WMS

The Regional Water Planning Guidelines (31 TAC 357.7) require that each regional water management strategy includes an evaluation of environmental factors, specifically effects on environmental water needs, wildlife habitat, cultural resources, agricultural resources, upstream development on bays, estuaries, and arms of the Gulf of Mexico. These factors were evaluated for each of the proposed WMS according to the level of description and engineering design information provided.

Potential WMS were evaluated for potential impacts to the following environmental and agricultural resources.

- **Environmental water needs** – The water necessary to sustain a sound ecological environment. Surface water strategies could potentially utilize this water source. Reuse supplies could potentially use water that would have otherwise been discharged into a surface water body. Groundwater strategies are assumed to not have an impact on surface water needed for environmental needs.

- **Wildlife habitat** – The area disrupted from implementation of a strategy.
- **Threatened and Endangered Species** – The Endangered Species Act of 1973 (et seq.) is designed to protect plant and animal resources from the adverse effects of development. To comply with this act, Federal agencies are required to assess a proposed project area to determine if any threatened or endangered species or critical habitats for these species are present. The threatened, endangered, candidate and species of greatest conservation need located in a county where a potential strategy is located were identified and used to quantitatively assess potential impacts.
- **Wetlands** – The area classified as wetlands that is disrupted from the implementation of a strategy. Pipelines, wells, pump stations, and water treatment plants are anticipated to be located outside of wetland areas. Therefore, only reservoir footprints and surface water intakes are considered to impact wetlands.
- **Cultural resources** – The physical evidence or place of past human activity that may be disrupted from the implementation of a strategy.
- **Bays and estuaries water needs** – The freshwater inflow necessary to sustain a sound ecological environment in the bays, estuaries, and arms of the Gulf of Mexico. Potential strategies included in the Brazos G Plan are located a substantial distance from the coast and are not anticipated to impact water needs of bays and estuaries.
- **Agricultural resources** – The land required for agricultural production related to farming and ranching. Potential strategies located in rural locations are assumed to impact agricultural resources.

Each impacted resource was quantitatively assessed and scored using the following parameters. The amount of area impacted by the implementation of a strategy is estimated using the following assumptions.

- Reservoir footprint (actual acreage impacted).
- WTP (5 acres).
- Pipeline Right of Way width of 50 ft.
- Groundwater wells (2 acres):
  - Intakes and pump stations (5 acres).
  - Well field connection pipelines and pipelines less than 24 in diameter are assumed to have negligible impacts and are not included in the total area impacted.

Scoring of the criteria ranges from a value of 1 (highest impacts) to 3 (lowest impacts). The quantitative criteria used to evaluate the impacts of potentially feasible strategies and projects is presented in Table 1.4. A matrix summarizing the impacts of the individual WMS can be found in Appendix P.

Table 1.4 Quantitative Criteria Applied to Evaluate Impacts to Environmental and Agricultural Resources of Water Management Strategies and Projects

LEGEND								
Score	Impact	Environmental Water Needs	Cultural Resources (Reservoir Footprint Acres)	Wildlife Habitat Acres Impacted	Wetland Acres Impacted	Number of T&E Species Present	Bays and Estuaries (river miles from coast)	Agricultural Resources (rural acres impacted)
1	High	None	>1,000	>10,000	>1,000	>100	0 - 100	>10,000
2	Medium	Reuse, Surface Water	1 – 1,000	1,000 - 10,000	1 - 1,000	50 - 100	100 - 200	1,000 - 10,000
3	Low	Conservation, Groundwater	0	0 - 1,000	0	0 - 50	>200	0 - 1,000

Per Contract Exhibit C, Section 2.5.2.12, the Brazos G RWPG estimated the mitigation land area required for reservoir projects. A conservative approach is to assume mitigation acreage approximately equals the reservoir footprint. However, actual requirements may vary:

1. Smaller mitigation area: If lower-quality land is restored or enhanced to meet higher ecological standards.
2. Larger mitigation area: If other ecological or regulatory factors require additional land acquisition.

Table 1.5 provides the estimated reservoir footprint, corresponding mitigation land requirements, and associated costs for each county.

Table 1.5 Summary of Reservoir Footprint, Mitigation Land Size, and Associated Costs

County	Reservoir Name	Reservoir Footprint (acre)	Mitigation Land (acre)	Estimated Mitigation Land Cost ($) (a)
Falls	Brushy Creek Reservoir	697	697	$4,567,000
Shackelford	Cedar Ridge Reservoir	6,635	6,635	$16,215,000
Coryell	Coryell County OCR	445	445	$2,488,000
Limestone	Groesbeck OCR	146	146	$824,000
Knox	NCTMWA Lake Creek	1,433	1,433	$3,464,000
Throckmorton	New Throckmorton	1,161	1,161	$2,780,000
Palo Pinto	Turkey Peak	2,824	2,824	$4,357,000

Notes
(1) The land mitigation cost is assumed to be 75% (3/4) of the unit cost of the project land acquisition, assuming the mitigation land will be of lower quality and lower cost.

1.7 Agricultural Water Management Strategies

New firm water supplies often cannot be developed for irrigated agriculture, because the cost of development usually far exceeds the value of the water in irrigated production. Without any firm supply of water, agricultural producers will have to reduce the irrigation and confined livestock demands through a variety of conservation and other management practices. Conservation practices were evaluated, specifically related to irrigation conservation and the savings of water that can be expected. The evaluation is presented in Volume II, Section 2.

1.8 Water Conservation and Drought Preparation

Water conservation recommendations are included in the plans for individual WUGs. Water conservation as a water management strategy for individual municipal WUGs was evaluated as per the description in Volume II, Section 2. For municipal WUGs, the Brazos G RWPG recommends a goal of a one-percent reduction per year (until the target rate of 140 gallons per capita per day (gpcd) is reached) in overall water demands, regardless of whether an entity reports a water supply need or not during the planning period. For conservation for non-municipal use (irrigation, manufacturing, and mining), the Brazos G RWPG has recommended a target reduction in water demand of three percent by 2030, five percent by 2040, and seven percent from 2050 to 2080 for entities with a water supply need (shortage) during the planning period. The Brazos G RWPG does not recommend water conservation as a strategy to meet steam-electric needs. The Plan presents a list of recommended best management practices (BMPs) in Volume II, Section 2. Costs and savings to be expected from various BMPs are described, and recommended target reductions in per capita water use (gpcd) are presented.

For irrigation conservation, specific costs, expected savings and conservation targets recommended by the Brazos G RWPG are described in Volume II, Section 2. Little guidance exists for estimating water savings and costs for BMPs for non-municipal and non-irrigation uses, as water use under each of these categories is facility specific.

While water conservation is a viable water management strategy that makes more efficient use of available supplies to meet projected water needs, drought management recommendations have not been made by the Brazos G RWPG as a water management strategy for specific WUG needs. The regional water plan is developed to meet projected water demands during a drought of severity equivalent to the drought of record. The purpose of the planning is to ensure that sufficient supplies are available to meet future water demands. Reducing water demands during a drought as a defined water management strategy does not ensure that sufficient supplies will be available to meet the projected water demands; but simply eliminates the demands. While the Brazos G RWPG encourages entities in the Brazos G Area to promote demand management during a drought, it should not be identified as a "new source" of supply.

Including drought demand reductions as a water management strategy goes against the goal of supply planning, which is to ensure there is enough water to meet future needs. Conservation makes better use of existing supplies, but drought restrictions simply cut off water when it is needed most. This is essentially planning for a shortage. The "cost" of this approach is the economic loss caused by not meeting water demands, which is described in Appendix G of the Final Plan.

1.9 Funding and Permitting by State Agencies of Projects Not in the Regional Water Plan

Senate Bill 1 requires water supply projects to be consistent with approved regional water plans to be eligible for certain types of TWDB funding and to obtain water right permits from the Texas Commission on Environmental Quality (TCEQ). The TWC states that the TCEQ shall grant an application to appropriate surface water, including amendments to existing permits, only if the proposed action addresses a water supply need in a manner that is consistent with an approved regional water plan. TCEQ may waive this requirement if conditions warrant.

For TWDB funding, the TWC states that the TWDB may provide financial assistance to a water supply project only after TWDB determines that the needs to be met by the project will be addressed in a manner that is consistent with the appropriate regional water plan. TWDB may waive this provision if conditions warrant.

The Brazos G RWPG has considered the variety of actions and permit applications that may come before the TCEQ and the TWDB and does not want to unduly constrain projects or applications for small amounts of water that may not be included specifically in the adopted regional water plan. "Small amounts of water" is defined as involving no more than 1,000 ac-ft/yr, regardless of whether the action is temporary or long term. The Brazos G RWPG provides direction to TCEQ and TWDB regarding appropriations, permit amendments, and projects involving small amounts of water that will not have a significant impact on the Region's water supply as follows: such projects are consistent with the regional water plan, even though not specifically recommended in the Plan. However, many of the projects associated with these "small amounts of water" have been included where possible as miscellaneous strategies in Volume II, Section 11 of this Plan.

The Brazos G RWPG also provides direction to the TWDB regarding financial assistance for repair and replacement of existing facilities, or to develop small amounts of water (less than 1,000 ac-ft/yr). Water supply projects not involving the development of or connection to a new water source or involving development of a new supply less than 1,000 ac-ft/yr, are consistent with the regional water plan, even though not specifically mentioned in the adopted plan.

1.10 Potentially Feasible Strategies with Potential Flood Mitigation Benefits

In accordance with TWDB requirements, RWPGs must identify potentially feasible WMSs, if any, that could provide non-trivial flood mitigation benefits or be combined with flood mitigation features to deliver both water supply and flood mitigation benefits. The Brazos G RWPG reviewed each potentially feasible WMS identified in this planning cycle and determined that none would measurably provide such benefits. Likewise, none were found to negatively impact ongoing or planned flood mitigation efforts. One possible exception is the Rolling Plains Groundwater Conservation District Managed Aquifer Storage and Recovery strategy, which could provide secondary flood benefits by capturing stormwater during high-flow periods.

The Texas Legislature passed Senate Bill 8 in 2019, establishing Texas's first statewide regional flood planning program and directing the TWDB to administer the process. In 2020, the TWDB created 15 Regional Flood Planning Areas (RFPAs) aligned with the state's major river basins, each managed by a

Regional Flood Planning Group (RFPG) representing key public interests. The Brazos G RWPA intersects seven RFPAs, with the greatest overlap in Regions 7 (Upper Brazos) and 8 (Lower Brazos). As part of the first round of Regional Flood Plans, adopted in March 2024, each RFPG evaluated whether its recommended flood mitigation strategies (FMSs) or flood mitigation projects (FMPs) might also provide water supply benefits. The Brazos G RWPG reviewed these plans and found that none of the recommended FMSs or FMPs provide a direct, quantifiable new water supply benefit to Region G. However, some projects may influence surface water operations or provide secondary benefits, and the RWPG will continue coordinating with RFPGs to track potential dual-benefit opportunities in future planning cycles.

1.11 Strategies Evaluated and Excluded from Further Consideration

Throughout the evaluation process of potential WMSs to assist each WUG in meeting their projected water needs, several strategies were evaluated and excluded from further detailed evaluation. The following table describes the reasoning further evaluation was deemed unnecessary for each identified WMSs including strategies already implemented or abandon by the project sponsors.

Table 1.6 Summary of Reasoning Supporting No Further Evaluation of Water Management Strategies

Identified Strategy	Rationale Supporting No Further Evaluation
TRA Reuse – Joe Pool	Based on available information this strategy was implemented following the 2011 Brazos G Regional Water Plan (RWP).
Breckenridge Reservoir	The Breckenridge Reservoir Project was previously determined to not meet water supply needs prior to the 2016 RWP and was replaced with the Cedar Ridge Reservoir strategy, which is included in the 2026 Brazos G Plan.
Double Mountain Fork (East) Reservoir	Based on available information from previous Brazos G RWPs, this WMS appears to have been deemed infeasible following the publication of the 2011 Brazos G RWP likely due to soil conditions mentioned in Volume II of the 2011 Brazos G RWP and previous RWPs.
Double Mountain Fork (West) Reservoir	Based on available information from previous Brazos G RWPs, this WMS appears to have been deemed infeasible following the publication of the 2011 Brazos G RWP likely due to soil conditions mentioned in Volume II of the 2011 Brazos G RWP and previous RWPs.
Lake Bosque	The Lake Bosque project was replaced by the Meridian Off-Channel Reservoir (OCR) project in the 2016 RWP. However, the Meridian OCR project was determined to be infeasible between the 2016 and 2021 RWPs, leaving only the Clifton OCR (as part of the Bosque County Regional Project) as the only OCR project involving the city of Meridian.
Hamilton County Reservoir	Based on available information from previous Brazos G RWPs, this strategy was determined to be infeasible following the publication of the 2021 Brazos G Plan.
Lake Palo Pinto Off-Channel Reservoir	This OCR was last proposed in the 2016 RWP. Based on available information, this project was replaced with the Turkey Peak Dam - Lake Palo Pinto Enlargement project. Between 2016 and 2021, the Palo Pinto County Municipal Water District No. 1 decided to replace the Lake Palo Pinto Dam and construct the new Turkey Peak Dam downstream instead of constructing an OCR because of lower water levels in Lake Palo Pinto.

Identified Strategy	Rationale Supporting No Further Evaluation
Brazos River Main Stem Off-Channel Reservoir	This OCR was last proposed in the 2021 RWP, where favor was shown for implementation of the Spring Branch OCR near the Falls County border. Based on all available information, this WMS was deemed infeasible and therefore abandoned following the publication of the 2021 Brazos G RWP.
Meridian Off-Channel Reservoir	This OCR was last proposed in the 2016 RWP. Based on available information, this WMS appears to have been abandoned by the project sponsor in all subsequent Brazos G RWPs.
Paluxy Reservoir	No information was found for the Paluxy Reservoir in previous Brazos G RWPs. However, an OCR in Somerville County (the Wheeler Branch OCR) was identified as being implemented following the publication of the 2006 Brazos G RWP.
Peach Creek Off-Channel Reservoir	Based on available information found in previous Brazos G RWPs, this strategy was determined to be infeasible following the publication of the 2016 Brazos G Plan.
Red River Off- Channel Reservoir near Arthur City	This strategy was determined to be infeasible following the publication of the 2021 Brazos G Plan due to channel bank instability, water quality issues, changes in water availability from the Dallas Long Range Water Supply Plan, and regulatory and permitting issues due to the Red River Compact.
Somervell County Off-Channel Reservoir	No information was found for the Somervell County Off-Channel Reservoir in previous Brazos G RWPs. However, an OCR in Somerville County (the Wheeler Branch OCR) was identified as being implemented following the publication of the 2006 Brazos G RWP.
South Bend Reservoir	This strategy was last proposed in the 2021 Brazos G RWP and was determined to be infeasible as part of the BRA system following the publication of the 2021 Plan.
Wheeler Branch Off-Channel Reservoir	This strategy was implemented following the publication of the 2006 Brazos G RWP.
Brackish Groundwater Desalination	Based on available information from previous Brazos G RWPs, this WMS type was not considered in 2021 Brazos G RWP due to low well yields and the groundwater availability subject to Modeled Available Groundwater (MAG) limitations. The 2026 Plan considers Brackish Groundwater Desalination on an case-by-case basis for specific WUG requests as well as aquifer availability of brackish groundwater.
Chloride Control Project (SFWQC)	This chloride project was determined to be abandoned by the original project sponsors which are no longer pursuing the project.
Supplies from Chloride Control Project - Aspermont, Jayton, Region O	This chloride project was determined to be abandoned by the original project sponsors which are no longer pursuing the project.
Lake Whitney Desalination	Based on available information in previous Brazos G RWPs, this strategy was determined to be infeasible following the publication of the 2021 Brazos G RWP.
BRA Lake Granbury Surface Water and Treatment System (SWATS) Reallocation of Capacity	Based on available information from previous Brazos G RWPs, this WMS was incorporated into the Acton MUD and Johnson County SUD's Expand WTP SWATS WMS included in the 2026 Brazos G RWP.
BRA Sediment Reduction Program	Based on available information from previous Brazos G RWPs, this WMS was determined to be abandoned by the project sponsor following the publication of the 2016 Brazos G RWP due to high uncertainty regarding the implementation of this strategy.

Identified Strategy	Rationale Supporting No Further Evaluation
Coordinated Use of Lake Leon Water Supply with Local Groundwater	The last mention of this strategy was in the 2001 Brazos G RWP. It is assumed that the strategy was either implemented or abandoned by the project sponsor(s) following the 2001 Brazos G RWP.
Trinity ASR in Johnson County (Johnson County SUD and Action MUD)	Acton MUD has confirmed that this strategy is no longer being pursued, and that they are continuing their focus on conservation and surface water strategies.
Future Phases of Lake Whitney Water Supply Project	The Lake Whitney Water Supply Project is discussed in this Plan. Currently, the City of Cleburne is unsure what subsequent stages of the Project may entail.
West Central Texas Brazos Water Distribution System	This WMS was implemented prior to the publication of the 2021 Brazos G RWP.
Alcoa Property Supply	Based on available information from previous Brazos G RWPs, this strategy was determined to be not feasible and abandon by the project sponsor following the publication of the 2021 Brazos G RWP.
Lake Stillhouse Hollow Reallocation	Based on available information from previous Brazos G RWPs, this strategy was determined to be not feasible and abandon by the project sponsor following the publication of the 2016 Brazos G RWP.
Purchase and Use of Water from Possum Kingdom – Abilene	This WMS was implemented following the publication of the 2016 Brazos G RWP.
Gibbons Creek Reservoir Expansion	Based on available information from previous Brazos G RWPs, this strategy was determined to be not feasible and abandon by the project sponsor following the publication of the 2016 Brazos G RWP.
Lake Aquilla Augmentation – Cleburne (Lake Whitney to Aquilla)	This WMS was abandoned by the City of Cleburne following the publication of the 2016 Brazos G RWP in favor of the “Lake Whitney Water Supply Project (Cleburne)” WMS in the 2021 Brazos G RWP.
Lake Cisco Augmentation	No information could be found in previous RWPs dating back to the Brazos G 2001 RWP regarding this WMS. Therefore, it is assumed that the project sponsor chose not to pursue this strategy.
Lake Leon Augmentation	No information could be found in previous RWPs dating back to the Brazos G 2001 RWP regarding this WMS. Therefore, it is assumed that the project sponsor chose not to pursue this strategy.
Lake Stamford Augmentation	No information could be found in previous RWPs dating back to the Brazos G 2001 RWP regarding this WMS. Therefore, it is assumed that the project sponsor chose not to pursue this strategy.
Lake Stamford Augmentation	No information could be found in previous RWPs dating back to the Brazos G 2001 RWP regarding this WMS. Therefore, it is assumed that the project sponsor chose not to pursue this strategy.
Lake Sweetwater Augmentation	No information could be found in previous RWPs dating back to the Brazos G 2001 RWP regarding this WMS. Therefore, it is assumed that the project sponsor chose not to pursue this strategy.
Millers Creek Reservoir Augmentation, Canal Option	This WMS was previously determined infeasible and therefore abandoned in favor of the Combined Canal Diversion with New Dam and Reservoir option following the publication of the 2021 Brazos G RWP.
Millers Creek Reservoir Augmentation, Pipeline Option	This WMS was previously determined infeasible and therefore abandoned in favor of the Combined Canal Diversion with New Dam and Reservoir option following the publication of the 2021 Brazos G RWP.

Identified Strategy	Rationale Supporting No Further Evaluation
Millers Creek Reservoir Augmentation, New Dam and Reservoir	This WMS was previously determined infeasible and therefore abandoned in favor of the Combined Canal Diversion with New Dam and Reservoir option following the publication of the 2021 Brazos G RWP.
Millers Creek Reservoir Augmentation, Combined Canal Diversion with New Dam and Reservoir	Based on available information from previous Brazos G RWPs, this WMS appears to have either been abandoned or incorporated into the NCTMWA Lake Creek Reservoir strategy following the 2021 Brazos G RWP.
South San Gabriel Diversion into Lake Georgetown	No information could be found in previous RWPs dating back to the Brazos G 2001 RWP regarding this WMS. Therefore, it is assumed that the project sponsor chose not to pursue this strategy.
City of Cameron Little River Intake	This WMS was implemented following the publication of the 2021 Brazos G RWP.

CHAPTER 2 PROJECTED POPULATION AND WATER DEMANDS

2.1 Introduction

The Texas Water Development Board (TWDB) publishes population and water demand projections for each county in the State for use by the Regional Water Planning Groups (RWPGs). Population projections were developed for municipal water user groups (WUGs), which are defined as private or publicly owned water systems that provide more than 100 acre-feet per year (ac-ft/yr) for municipal use, and "County-Other" to capture those people living outside the WUG-sized utilities. In the Brazos G Area, population projections were completed for 289 municipal WUGs, including 37 County-Other WUGs. Multiple municipal WUGs are located in more than one county, resulting in 360 unique municipal WUG projections when the portions of WUGs located in different counties are separated. Water demand projections were also developed for other types of use on a county-wide basis, including manufacturing, steam-electric power generation, mining, irrigation, and livestock uses.

The TWDB has adopted revisions to the population and water demand projections for the Brazos G Area, as recommended by the Brazos G RWPG. Revisions have been made to the population projections, and municipal, manufacturing, irrigation, livestock, and stream electric power water demand projections. Revisions to the population and municipal water demand projections for municipal WUGs resulted from coordination with individual utilities and included modifications to both population and/or projected per-capita water use (gallons per capita per day [gpcd]) projections. Water demand projections for these non-municipal categories were revised to reflect the dry year demand in a 10-year period from 2010-2019. Generally, where documentation was determined to be lacking the default methodologies proffered by the TWDB for projecting water demands were utilized.

2.2 Population Projections

As shown in Figure 2.1, the population of the 37-county area is projected to increase from 3,032,159 in 2030 to 5,660,538 in 2080, an increase of 86.7 percent (1.73 percent annual growth). This is somewhat greater than the projected Statewide population growth during the same period of 53 percent (1.1 percent annually). In 2080, it is projected that 42.9 percent of the Brazos G Area population will live in Williamson County, 12.5 percent in Bell County, 10.4 percent in Brazos County, 7.3 percent in Johnson County, 7.2 percent in McLennan County, 3.9 percent in Taylor County, 2.6 percent in Milam County and 13.3 percent among remaining counties. Projections and growth rates for each of the 37 counties and 289 WUGs, including "County-Other," in the Brazos G Area are presented in Table 2.1.

Growth in the Brazos G Area is concentrated along the Interstate Highway 35 corridor, stretching from Williamson County in the south to Johnson County in the north. Growth is also taking place along US Highway 183 in Williamson and Lampasas Counties, Taylor and Jones Counties (Abilene area), and Brazos County (Bryan/College Station area). Milam County is projected to be the fastest growing county between 2030 and 2080, growing at 2.7 percent annually. Williamson, Johnson, Brazos, Comanche, Erath, and Hood Counties are also projected to grow at 1.0 percent or more annually. A comparison of the annual growth rates for all the counties is shown in Figure 2.2.

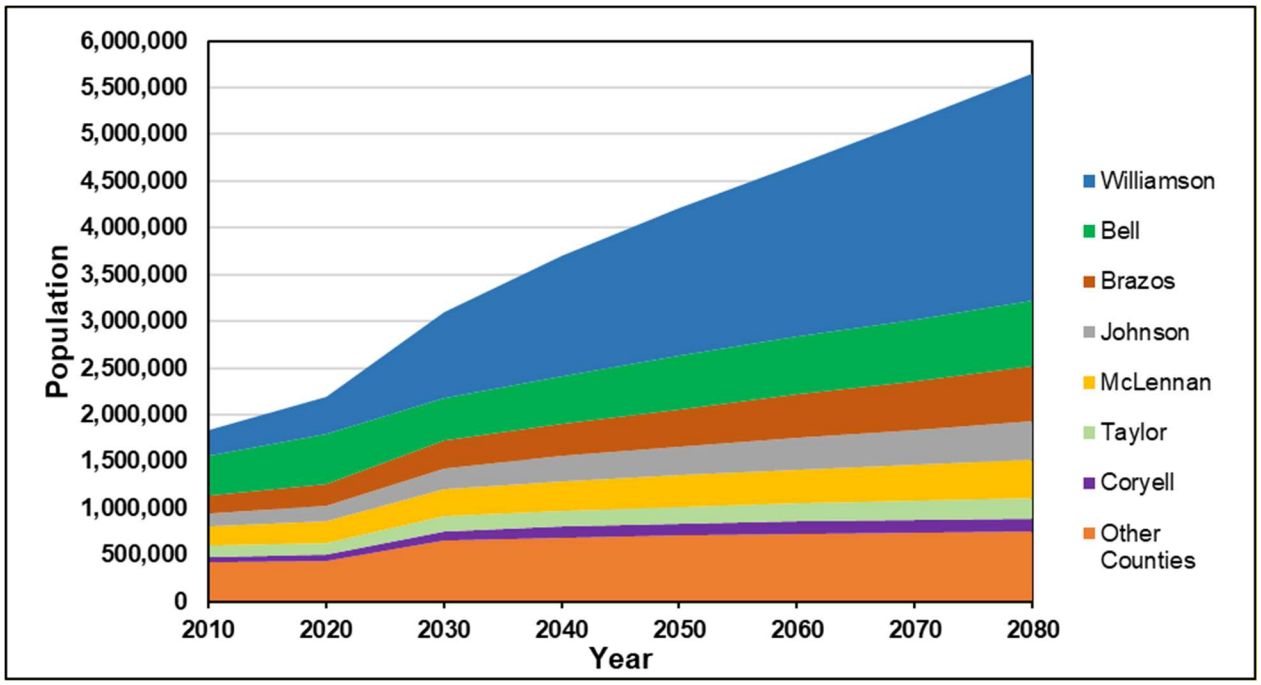

Figure 2.1 Population Projections

Table 2.1 Historical and Projected Population by WUG/County

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Bell County										
439 WSC	5,596	6,277	8,084	9,457	10,729	11,803	12,590	13,019	1.16%	1.22%
Bartlett	1,655	1,632	664	634	611	584	554	524	-0.14%	-1.88%
Bell Milam Falls WSC	4,904	5,061	2,263	2,404	2,511	2,573	2,642	2,721	0.32%	-1.03%
Belton	17,489	23,310	28,600	34,647	40,620	46,083	50,585	53,719	2.91%	1.40%
County-Other, Bell	-	-	4,610	5,192	5,408	5,012	4,320	3,347	-	-
Dog Ridge WSC	3,391	4,267	5,016	5,642	6,122	6,453	6,824	7,238	2.32%	0.88%
Elm Creek WSC	3,026	3,322	2,556	2,727	2,892	3,040	3,188	3,336	0.94%	0.01%
Fort Hood	29,240	27,811	20,634	21,461	22,287	23,114	23,940	24,767	-0.50%	-0.19%
Georgetown	76,135	123,177	4,394	5,982	6,533	6,542	6,648	6,555	4.93%	-4.77%
Harker Heights	26,654	33,013	36,879	42,566	48,218	50,000	50,000	50,000	2.16%	0.69%
Holland	1,091	1,054	1,209	1,232	1,251	1,269	1,288	1,306	-0.34%	0.36%
Jarrell-Schwertner	5,559	6,754	2,730	3,005	3,215	3,354	3,510	3,685	1.97%	-1.00%
Kempner WSC	14,671	16,506	2,224	2,438	2,601	2,707	2,826	2,961	1.19%	-2.82%
Killeen	127,314	152,631	173,431	198,764	221,697	247,195	272,291	297,387	1.83%	1.12%
Bell County WCID 2	1,494	1,643	1,796	1,902	1,983	2,027	2,077	2,135	0.96%	0.44%
Moffat WSC	3,914	2,805	2,066	1,844	1,646	1,469	1,311	1,170	-3.28%	-1.45%
Pendleton WSC	1,765	2,006	2,235	2,407	2,538	2,618	2,710	2,813	1.29%	0.57%
Rogers	960	921	918	891	868	839	808	774	-0.41%	-0.29%
Salado WSC	4,720	6,252	7,529	8,442	9,464	10,610	11,895	13,337	2.85%	1.27%
Temple	69,052	85,214	115,562	129,327	139,891	147,103	155,187	164,252	2.13%	1.10%
Troy	1,761	2,479	3,847	4,122	4,397	4,672	4,947	5,222	3.48%	1.25%
West Bell County WSC	3,466	3,908	4,335	4,650	4,890	5,034	5,199	5,384	1.21%	0.54%
Morgans Point Resort	3,626	4,079	5,300	5,800	6,300	6,800	7,300	7,800	1.18%	1.09%
Armstrong WSC	2,113	2,676	3,155	3,559	3,867	4,081	4,319	4,587	2.39%	0.90%
East Bell WSC	2,727	2,519	2,320	2,176	2,063	1,945	1,815	1,673	-0.79%	-0.68%
Bell County WCID 3	4,243	5,350	9,460	11,636	14,996	18,356	19,140	19,924	2.35%	2.22%
Central Texas College District	424	645	548	548	548	548	548	548	4.28%	-0.27%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Little Elm Valley WSC	1,342	1,616	1,824	2,010	2,154	2,249	2,356	2,475	1.88%	0.71%
The Grove WSC	984	991	1,149	1,369	1,586	1,805	2,023	2,242	0.07%	1.37%
Bell County WCID 1	221	250	264	264	264	264	264	264	1.24%	0.09%
Bell County Total	419,537	528,169	455,602	517,098	572,150	620,149	663,105	705,165	2.33%	0.48%
Bosque County										
Childress Creek WSC	1,660	1,307	1,293	1,262	1,213	1,171	1,121	1,067	-2.36%	-0.34%
Clifton	3,449	3,474	3,511	3,776	4,061	4,368	4,697	5,052	0.07%	0.63%
County-Other, Bosque	-	-	6,648	5,964	5,083	4,219	3,269	2,224	-	-
Cross Country WSC	2,396	2,804	281	274	264	254	243	231	1.58%	-4.08%
Meridian	1,867	1,739	1,758	1,716	1,652	1,594	1,528	1,455	-0.71%	-0.30%
Valley Mills	1,242	1,258	1,247	1,269	1,292	1,315	1,340	1,364	0.13%	0.13%
Highland Park WSC	528	505	352	343	330	318	305	290	-0.44%	-0.92%
Hilco United Services	5,840	6,251	1,309	1,405	1,508	1,618	1,737	1,865	0.68%	-2.00%
Mustang Valley WSC	1,911	1,840	1,835	1,790	1,722	1,660	1,591	1,513	-0.38%	-0.33%
Smith Bend WSC	128	127	128	125	120	116	111	105	-0.08%	-0.32%
Hog Creek WSC	381	359	73	71	69	66	63	61	-0.59%	-2.91%
Bosque County Total	19,402	19,664	18,435	17,995	17,314	16,699	16,005	15,227	0.13%	-0.43%
Brazos County										
Bryan	76,916	81,200	103,527	122,757	145,418	172,357	217,070	273,294	0.54%	2.04%
College Station	81,672	96,208	124,105	140,635	165,452	194,489	191,010	187,998	1.65%	1.12%
County-Other, Brazos	-	-	2,497	2,584	2,961	3,131	3,436	3,864	-	-
Wellborn SUD	10,022	23,176	27,844	31,712	37,506	44,684	52,741	61,791	8.74%	1.65%
Wickson Creek SUD	14,321	18,532	18,215	20,731	24,501	29,168	34,407	40,294	2.61%	1.30%
Texas A and M University	-	-	19,681	19,681	19,681	19,681	19,681	19,681	-	-
Brazos County Total	182,931	219,116	295,869	338,100	395,519	463,510	518,345	586,922	1.82%	1.66%
Burleson County										
Caldwell	4,228	4,119	4,293	4,326	4,310	4,286	4,260	4,231	-0.26%	0.04%
County-Other, Burleson	-	-	7,076	7,080	6,970	6,847	6,708	6,555	-	-
Milano WSC	2,710	2,741	1,320	1,337	1,354	1,371	1,389	1,408	0.11%	-1.10%
Snook	511	378	1,170	1,179	1,173	1,161	1,152	1,143	-2.97%	1.86%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Somerville	1,296	1,253	1,316	1,324	1,317	1,308	1,297	1,284	-0.34%	0.04%
Southwest Milam WSC	7,158	8,099	794	833	875	918	965	1,013	1.24%	-3.41%
Deanville WSC	2,280	1,835	1,926	1,940	1,928	1,914	1,898	1,881	-2.15%	0.04%
Cade Lakes WSC	427	415	436	439	437	434	430	426	-0.28%	0.04%
Burleson County Total	18,610	18,840	18,331	18,458	18,364	18,239	18,099	17,941	0.12%	-0.08%
Callahan County										
Baird	1,492	1,473	1,537	1,535	1,523	1,507	1,490	1,470	-0.13%	0.00%
Clyde	3,713	3,811	3,979	4,007	4,035	4,063	4,091	4,120	0.26%	0.13%
County-Other, Callahan	-	-	2,126	1,940	1,669	1,359	1,028	675	-	-
Cross Plains	960	881	920	918	910	899	887	872	-0.86%	-0.02%
Potosi WSC	5,611	6,520	231	231	229	226	223	219	1.51%	-5.50%
Coleman County SUD	-	-	169	177	185	193	202	211	-	-
Callahan County WSC	1,917	2,206	2,304	2,343	2,383	2,424	2,466	2,508	1.41%	0.21%
Eula WSC	2,287	2,517	2,629	2,711	2,797	2,884	2,975	3,068	0.96%	0.33%
Hamby WSC	1,249	1,256	243	251	258	266	274	282	0.06%	-2.46%
Westbound WSC	2,421	2,383	175	175	173	172	169	166	-0.16%	-4.34%
Callahan County Total	19,650	21,047	14,313	14,288	14,162	13,993	13,805	13,591	0.69%	-0.73%
Comanche County										
Comanche	4,399	4,278	4,307	4,259	4,183	4,158	4,138	4,120	-0.28%	-0.06%
County-Other, Comanche	-	-	7,117	6,845	6,445	6,276	6,087	5,870	-	-
De Leon	2,178	2,185	2,226	2,284	2,361	2,405	2,460	2,531	0.03%	0.25%
Comanche County Total	6,577	6,463	13,650	13,388	12,989	12,839	12,685	12,521	-0.17%	1.11%
Coryell County										
Copperas Cove	29,515	33,519	48,375	63,971	73,604	79,781	81,693	78,916	1.28%	1.44%
County-Other, Coryell	-	-	3,543	3,737	3,668	3,328	2,931	2,468	-	-
Elm Creek WSC	3,026	3,322	489	492	492	490	484	474	0.94%	-3.19%
Fort Hood	29,240	27,811	15,566	16,190	16,813	17,437	18,060	18,684	-0.50%	-0.66%
Gatesville	14,830	14,984	15,649	15,956	16,219	16,239	16,284	16,353	0.10%	0.15%
Kempner WSC	14,671	16,506	4,308	4,350	4,305	4,197	4,075	3,938	1.19%	-2.36%
Coryell City WSD	4,811	5,872	4,984	5,099	5,163	5,131	5,098	5,069	2.01%	-0.24%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Multi County WSC	3,218	3,743	3,306	3,386	3,425	3,400	3,373	3,348	1.52%	-0.19%
Central Texas College District	424	645	343	343	343	343	343	343	4.28%	-1.05%
Flat WSC	510	632	682	698	707	700	695	691	2.17%	0.15%
Fort Gates WSC	1,959	2,174	2,345	2,402	2,430	2,413	2,395	2,376	1.05%	0.15%
Mountain WSC	1,494	1,811	1,955	2,002	2,024	2,010	1,994	1,979	1.94%	0.15%
Mustang Valley WSC	1,911	1,840	27	27	28	27	28	26	-0.38%	-6.85%
Oglesby	530	478	515	528	534	530	526	522	-1.03%	0.15%
The Grove WSC	984	991	168	199	231	263	294	326	0.07%	-1.84%
Coryell County Total	107,123	114,328	102,255	119,380	129,986	136,289	138,273	135,513	0.65%	0.28%
Eastland County										
Cisco	3,935	3,919	3,947	4,027	4,135	4,172	4,225	4,295	-0.04%	0.15%
County-Other, Eastland	-	-	2,976	2,877	2,504	2,338	2,055	1,636	-	-
Eastland	3,955	3,537	3,515	3,187	2,908	2,684	2,499	2,357	-1.11%	-0.67%
Gorman	1,077	955	952	886	798	745	685	619	-1.20%	-0.72%
Ranger	2,447	2,279	2,273	2,146	2,039	1,959	1,899	1,865	-0.71%	-0.33%
Rising Star	751	699	698	659	626	601	583	572	-0.71%	-0.33%
Staff WSC	1,100	1,223	1,156	1,259	1,396	1,466	1,549	1,649	1.07%	0.50%
Westbound WSC	2,421	2,383	2,230	2,266	2,316	2,330	2,351	2,382	-0.16%	0.00%
Eastland County Total	15,686	14,995	17,747	17,307	16,722	16,295	15,846	15,375	-0.45%	0.04%
Erath County										
County-Other, Erath	-	-	18,207	19,748	21,549	23,679	26,068	28,756	-	-
Dublin	3,513	3,148	2,877	2,582	2,322	2,019	1,759	1,537	-1.09%	-1.19%
Stephenville	16,735	20,372	26,797	29,440	32,581	36,832	41,538	46,758	1.99%	1.39%
Gordon	654	635	6	6	6	6	6	6	-0.29%	-7.48%
Erath County Total	20,902	24,155	47,887	51,776	56,458	62,536	69,371	77,057	1.46%	1.95%
Falls County										
Bell Milam Falls WSC	4,904	5,061	1,254	1,169	1,079	993	901	797	0.32%	-3.03%
Bruceville Eddy	4,478	4,227	1,253	1,654	1,766	1,885	2,013	2,273	-0.58%	-1.03%
County-Other, Falls	-	-	6,889	6,241	5,485	4,767	3,806	2,510	-	-
Marlin	5,425	4,944	4,571	4,317	4,104	3,924	3,839	3,890	-0.92%	-0.40%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Rosebud	1,416	1,270	1,190	1,109	1,036	953	892	853	-1.08%	-0.66%
West Brazos WSC	2,050	2,144	770	739	715	696	693	714	0.45%	-1.82%
East Bell WSC	2,727	2,519	117	119	122	125	132	143	-0.79%	-4.67%
Cego-Durango WSC	949	1,023	1,174	1,343	1,527	1,676	1,875	2,154	0.75%	1.25%
Levi WSC	862	941	393	515	635	718	802	882	0.88%	-0.11%
Little Elm Valley WSC	1,342	1,616	46	70	95	117	143	179	1.88%	-3.60%
North Milam WSC	1,348	982	9	7	6	5	4	3	-3.12%	-9.20%
Falls County Total	25,501	24,727	17,666	17,283	16,570	15,859	15,100	14,398	-0.31%	-0.90%
Fisher County										
The Bitter Creek WSC	1,624	1,554	667	642	625	616	606	596	-0.44%	-1.58%
County-Other, Fisher	-	-	907	874	850	835	823	811	-	-
Roby	604	549	533	514	498	491	483	475	-0.95%	-0.24%
Rotan	1,659	1,482	1,436	1,386	1,346	1,328	1,306	1,285	-1.12%	-0.24%
S U N WSC	2,115	2,212	16	15	15	15	16	14	0.45%	-8.09%
Fisher County Total	6,002	5,797	3,559	3,431	3,334	3,285	3,234	3,181	-0.35%	-1.00%
Grimes County										
County-Other, Grimes	-	-	10,456	10,977	11,335	11,491	11,551	11,445	-	-
Navasota	7,004	7,424	7,917	8,239	8,513	8,722	8,956	9,216	0.58%	0.36%
Wickson Creek SUD	14,321	18,532	4,771	5,214	5,578	5,899	6,261	6,668	2.61%	-1.69%
Dobbin Plantersville WSC	-	-	4,587	5,071	5,469	5,822	6,221	6,672	-	-
G and W WSC	-	-	1,398	1,500	1,584	1,656	1,737	1,827	-	-
MSEC Enterprises	-	-	196	305	474	736	1,143	1,776	-	-
TDCJ Luther Units	1,153	1,007	1,170	1,170	1,170	1,170	1,170	1,170	-1.34%	0.25%
TDCJ W Pack Unit	1,453	1,597	1,675	1,675	1,675	1,675	1,675	1,675	0.95%	0.08%
Grimes County Total	23,931	28,560	32,170	34,151	35,798	37,171	38,714	40,449	1.78%	0.58%
Hamilton County										
County-Other, Hamilton	-	-	3,461	3,433	3,389	3,348	3,297	3,235	-	-
Hamilton	2,775	2,676	2,700	2,693	2,693	2,654	2,610	2,562	-0.36%	-0.07%
Hico	1,284	1,228	1,224	1,197	1,171	1,146	1,120	1,096	-0.44%	-0.19%
Coryell City WSD	4,811	5,872	257	263	273	273	273	273	2.01%	-4.99%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Multi County WSC	3,218	3,743	624	563	465	461	457	452	1.52%	-3.46%
Hamilton County Total	12,088	13,519	8,266	8,149	7,991	7,882	7,757	7,618	1.13%	-0.95%
Haskell County										
County-Other, Haskell	-	-	2,221	2,178	2,090	2,058	2,022	1,985	-	-
Haskell	3,436	3,190	3,179	3,119	3,042	3,021	2,999	2,977	-0.74%	-0.12%
Haskell County Total	3,436	3,190	5,400	5,297	5,132	5,079	5,021	4,962	-0.74%	0.74%
Hill County										
Brandon Irene WSC	2,054	1,906	1,949	2,005	2,045	2,084	2,129	2,180	-0.75%	0.22%
County-Other, Hill	-	-	4,438	4,568	4,655	4,742	4,841	4,949	-	-
Files Valley WSC	2,485	3,077	3,600	3,707	3,776	3,847	3,928	4,019	2.16%	0.45%
Gholson WSC	2,021	2,365	1,125	1,160	1,180	1,201	1,228	1,257	1.58%	-1.05%
Hillsboro	7,922	7,930	14,997	15,442	15,726	16,026	16,364	16,742	0.01%	1.25%
Hubbard	1,425	1,396	1,480	1,523	1,550	1,580	1,613	1,651	-0.21%	0.28%
Itasca	1,687	1,603	1,698	1,748	1,780	1,814	1,852	1,895	-0.51%	0.28%
Navarro Mills WSC	-	-	17	19	18	19	19	20	-	-
Parker WSC	1,950	1,922	259	267	271	276	283	288	-0.14%	-3.11%
Rio Vista	841	953	5	5	5	6	6	6	1.26%	-8.10%
Double Diamond Utilities	1,237	2,536	1,342	1,381	1,407	1,434	1,463	1,497	7.44%	-0.87%
Whitney	2,374	2,289	2,424	2,496	2,541	2,590	2,646	2,707	-0.36%	0.28%
Woodrow Osceola WSC	2,395	2,681	2,842	2,926	2,979	3,035	3,100	3,172	1.13%	0.28%
Hill County WSC	2,579	2,841	3,010	3,102	3,157	3,217	3,284	3,361	0.97%	0.28%
Birome WSC	1,108	1,194	677	697	711	723	739	756	0.75%	-0.76%
Bold Springs WSC	1,624	1,706	128	132	134	138	140	143	0.49%	-4.05%
Chatt WSC	615	566	1,251	1,289	1,312	1,337	1,364	1,398	-0.83%	1.52%
Hilco United Services	5,840	6,251	4,651	4,790	4,877	4,971	5,075	5,191	0.68%	-0.31%
Post Oak SUD	1,435	1,494	878	904	920	938	957	979	0.40%	-0.70%
Hill County Total	39,592	42,710	46,771	48,161	49,044	49,978	51,031	52,211	0.76%	0.34%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Hood County										
Acton MUD	16,038	13,539	11,497	12,488	13,563	14,732	16,001	17,380	-1.68%	0.42%
County-Other, Hood	-	-	41,090	46,243	51,396	56,945	63,226	70,335	-	-
Granbury	11,309	14,124	16,684	18,969	21,288	23,820	26,669	29,871	2.25%	1.26%
Tolar	701	950	1,153	1,333	1,517	1,720	1,947	2,205	3.09%	1.41%
Lipan	751	845	937	1,020	1,103	1,189	1,287	1,397	1.19%	0.84%
Santo SUD	1,913	2,064	10	7	5	4	3	2	0.76%	-10.92%
Hood County Total	30,712	31,522	71,371	80,060	88,872	98,410	109,133	121,190	0.26%	2.27%
Johnson County										
Fort Worth	-	-	-	-	5,081	8,066	10,001	9,917	-	-
Mansfield	-	-	6,512	9,258	12,029	14,640	17,563	20,835	-	-
Acton MUD	16,038	13,539	71	64	57	51	46	41	-1.68%	-9.21%
Alvarado	3,403	4,199	4,988	5,732	6,477	7,150	7,908	8,756	2.12%	1.23%
Bethany SUD	2,712	3,093	3,488	3,852	4,214	4,531	4,889	5,290	1.32%	0.90%
Bethesda WSC	23,540	29,776	35,321	40,859	46,413	51,444	57,094	63,439	2.38%	1.27%
Burleson	34,023	43,515	42,810	50,305	57,834	64,697	72,401	81,047	2.49%	1.04%
Cleburne	26,455	27,492	36,047	40,636	45,230	49,329	53,937	59,118	0.39%	1.28%
County-Other, Johnson	-	-	12,805	13,084	9,227	6,487	4,313	3,385	-	-
Crowley	-	-	178	262	349	429	520	622	-	-
Godley	944	1,155	1,365	1,562	1,760	1,939	2,139	2,363	2.04%	1.20%
Grandview	1,250	1,496	1,754	1,996	2,238	2,455	2,699	2,975	1.81%	1.15%
Johnson County SUD	37,979	45,092	69,832	88,295	98,435	107,461	117,620	129,052	1.73%	1.77%
Keene	5,395	5,713	6,066	6,361	6,650	6,876	7,130	7,421	0.57%	0.44%
Mountain Peak SUD	-	-	4,710	5,852	7,271	9,035	11,226	13,949	-	-
Parker WSC	1,950	1,922	1,676	1,657	1,635	1,599	1,560	1,519	-0.14%	-0.39%
Rio Vista	841	953	1,064	1,212	1,382	1,575	1,794	2,045	1.26%	1.28%
Venus	2,769	2,589	2,416	2,266	2,121	1,967	1,824	1,691	-0.67%	-0.71%
Double Diamond Utilities	1,237	2,536	550	737	926	1,103	1,301	1,524	7.44%	-0.85%
Johnson County Total	158,536	183,070	231,653	273,990	309,329	340,834	375,965	414,989	1.45%	1.37%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Jones County										
Anson	2,384	2,321	2,291	2,195	2,094	1,984	1,863	1,731	-0.27%	-0.49%
County-Other, Jones	-	-	7,090	6,767	6,374	5,928	5,410	4,818	-	-
Hamlin	2,062	1,763	1,544	1,350	1,182	1,039	926	837	-1.55%	-1.23%
Hawley WSC	4,817	4,760	4,536	4,555	4,573	4,593	4,612	4,631	-0.12%	-0.05%
Stamford	3,176	2,939	2,846	2,628	2,391	2,135	1,841	1,490	-0.77%	-1.13%
Hamby WSC	1,249	1,256	206	188	168	146	120	88	0.06%	-4.33%
S U N WSC	2,115	2,212	983	1,157	1,347	1,558	1,824	2,174	0.45%	-0.03%
Jones County Total	15,803	15,251	19,496	18,840	18,129	17,383	16,596	15,769	-0.35%	0.06%
Kent County										
County-Other, Kent	-	-	245	247	242	252	264	277	-	-
Jayton	534	511	492	493	509	524	541	559	-0.44%	0.15%
Kent County Total	534	511	737	740	751	776	805	836	-0.44%	0.82%
Knox County										
County-Other, Knox	-	-	900	871	815	764	696	601	-	-
Knox City	1,087	1,020	1,004	999	996	991	986	984	-0.63%	-0.06%
Munday	1,233	1,183	1,162	1,178	1,199	1,210	1,239	1,292	-0.41%	0.15%
Red River Authority of Texas	-	-	56	55	49	45	40	33	-	-
Benjamin	-	-	186	183	169	157	141	125	-	-
Knox County Total	2,320	2,203	3,308	3,286	3,228	3,167	3,102	3,035	-0.52%	0.54%
Lampasas County										
Copperas Cove	29,515	33,519	1,429	2,252	2,828	3,411	3,671	3,632	1.28%	-3.64%
County-Other, Lampasas	-	-	740	764	768	761	749	739	-	-
Kempner WSC	14,671	16,506	10,482	10,860	10,908	10,782	10,641	10,479	1.19%	-0.75%
Lampasas	7,133	7,786	8,600	9,500	10,390	11,152	11,468	11,297	0.88%	0.62%
Corix Utilities Texas Inc	10,206	10,712	5,553	5,754	5,781	5,714	5,639	5,555	0.49%	-1.09%
Multi County WSC	3,218	3,743	45	49	48	47	47	45	1.52%	-7.10%
Lampasas County Total	64,743	72,266	26,849	29,179	30,723	31,867	32,215	31,747	1.11%	-1.36%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Lee County										
Aqua WSC	-	-	1,640	1,702	1,769	1,837	1,908	1,982	-	-
County-Other, Lee	-	-	2,717	2,696	2,531	2,342	2,137	1,915	-	-
Giddings	5,027	5,137	5,497	5,576	5,497	5,394	5,279	5,149	0.22%	0.00%
Lee County WSC	7,712	8,839	6,918	7,020	6,916	6,783	6,634	6,464	1.37%	-0.52%
Lexington	1,352	1,322	1,951	1,979	1,950	1,912	1,869	1,823	-0.22%	0.54%
Southwest Milam WSC	7,158	8,099	515	544	575	609	643	680	1.24%	-4.04%
Lee County Total	21,249	23,397	19,238	19,517	19,238	18,877	18,470	18,013	0.97%	-0.43%
Limestone County										
Bistone Municipal WSD	524	524	522	507	487	467	445	424	0.00%	-0.35%
Coolidge	884	738	736	714	685	658	627	597	-1.79%	-0.35%
County-Other, Limestone	-	-	2,782	2,712	2,619	2,534	2,446	2,352	-	-
Groesbeck	3,984	3,223	3,225	3,147	3,047	2,952	2,859	2,761	-2.10%	-0.26%
Mexia	7,522	6,948	6,936	6,746	6,495	6,262	6,017	5,762	-0.79%	-0.31%
Tri County SUD	1,210	3,527	3,515	3,411	3,271	3,140	3,004	2,857	11.29%	-0.35%
Birome WSC	1,108	1,194	91	90	85	82	79	76	0.75%	-4.49%
Point Enterprise WSC	-	-	469	455	435	418	400	380	-	-
Post Oak SUD	1,435	1,494	129	124	120	115	109	105	0.40%	-4.33%
Prairie Hill WSC	1,183	1,256	690	670	641	615	589	560	0.60%	-1.34%
SLC WSC	1,011	1,002	1,000	968	929	893	854	811	-0.09%	-0.35%
White Rock Water SUD	1,974	2,019	2,012	1,953	1,872	1,799	1,719	1,635	0.23%	-0.35%
Limestone County Total	20,835	21,925	22,107	21,497	20,686	19,935	19,148	18,320	0.51%	-0.30%
McLennan County										
Waco	123,008	137,862	156,758	171,499	184,144	197,795	213,102	230,264	1.15%	0.86%
Bellmead	10,009	10,471	11,152	11,534	11,869	12,109	12,397	12,735	0.45%	0.33%
Bruceville Eddy	4,478	4,227	5,343	5,387	5,750	6,138	6,551	6,869	-0.58%	0.81%
Chalk Bluff WSC	2,643	2,702	3,608	4,108	4,608	5,108	5,608	6,108	0.22%	1.37%
Childress Creek WSC	1,660	1,307	43	57	69	84	100	120	-2.36%	-3.90%
County-Other, McLennan	-	-	5,941	7,763	8,169	8,357	8,741	9,567	-	-
Crawford	610	728	870	989	1,090	1,206	1,336	1,480	1.78%	1.19%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Cross Country WSC	2,396	2,804	3,029	3,453	3,814	4,228	4,691	5,206	1.58%	1.04%
Elm Creek WSC	3,026	3,322	1,415	1,491	1,576	1,680	1,788	1,900	0.94%	-0.93%
Gholson WSC	2,021	2,365	3,435	3,958	4,403	4,921	5,496	6,136	1.58%	1.60%
H and H WSC	-	-	1,475	1,521	1,560	1,585	1,615	1,651	-	-
Hewitt	13,537	15,779	17,127	17,127	17,127	17,127	17,127	17,127	1.54%	0.14%
Lacy Lakeview	6,234	6,800	7,585	8,166	8,667	9,183	9,766	10,423	0.87%	0.71%
Lorena	2,502	2,645	2,863	3,004	3,126	3,236	3,361	3,506	0.56%	0.47%
Mart	2,232	1,854	1,798	1,693	1,606	1,461	1,306	1,139	-1.84%	-0.81%
McGregor	5,042	5,342	9,961	10,520	11,005	11,458	11,977	12,573	0.58%	1.44%
Moody	1,459	1,491	1,868	2,118	2,368	2,618	2,868	3,118	0.22%	1.24%
North Bosque WSC	1,621	1,818	2,075	2,327	2,609	2,925	3,279	3,677	1.15%	1.18%
Riesel	900	943	1,231	1,314	1,398	1,482	1,565	1,649	0.47%	0.94%
Robinson	9,465	11,340	13,570	15,486	17,672	20,168	23,017	26,268	1.82%	1.41%
Valley Mills	1,242	1,258	20	16	13	10	8	6	0.13%	-8.52%
West	2,428	2,162	2,834	2,926	3,021	3,119	3,220	3,324	-1.15%	0.72%
West Brazos WSC	2,050	2,144	1,520	1,679	1,815	1,963	2,130	2,317	0.45%	0.13%
Woodway	8,504	9,445	10,240	10,240	10,240	10,240	10,240	10,240	1.06%	0.13%
Coryell City WSD	4,811	5,872	1,050	1,093	1,129	1,160	1,194	1,234	2.01%	-2.57%
Axtell WSC	1,029	1,130	1,775	2,025	2,275	2,525	2,775	3,025	0.94%	1.65%
Birome WSC	1,108	1,194	543	608	666	730	801	880	0.75%	-0.51%
Bold Springs WSC	1,624	1,706	1,722	1,815	1,894	1,968	2,051	2,146	0.49%	0.38%
Central Bosque WSC	755	785	836	866	891	909	932	959	0.39%	0.33%
East Crawford WSC	683	726	985	1,038	1,084	1,126	1,175	1,230	0.61%	0.88%
Eol WSC	1,758	1,561	1,873	2,048	2,223	2,398	2,573	2,748	-1.18%	0.95%
Highland Park WSC	528	505	165	169	172	174	176	178	-0.44%	-1.72%
Hilltop WSC	692	719	765	792	815	832	852	876	0.38%	0.33%
Leroy Tours Gerald WSC	1,262	1,354	1,557	1,658	1,761	1,863	1,962	1,972	0.71%	0.63%
Levi WSC	862	941	1,800	1,887	1,961	2,026	2,102	2,189	0.88%	1.42%
McLennan County WCID 2	1,330	1,243	1,185	1,095	1,020	902	777	638	-0.67%	-1.11%
Prairie Hill WSC	1,183	1,256	694	808	903	1,017	1,142	1,280	0.60%	0.03%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Ross WSC	1,889	2,148	2,473	2,733	2,955	3,199	3,475	3,781	1.29%	0.95%
Spring Valley WSC	1,744	2,090	2,505	2,853	3,150	3,492	3,872	4,296	1.83%	1.21%
Texas State Technical College	425	2,057	1,000	1,000	1,000	1,000	1,000	1,000	17.08%	-1.19%
Windsor Water	649	557	647	680	715	751	789	830	-1.52%	0.67%
Hog Creek WSC	381	359	297	300	303	300	299	298	-0.59%	-0.31%
McLennan County Total	229,780	255,012	287,633	311,844	332,636	354,573	379,236	406,963	1.05%	0.78%
Milam County										
Bell Milam Falls WSC	4,904	5,061	1,426	1,402	1,351	1,304	1,253	1,201	0.32%	-2.37%
Cameron	5,551	5,287	5,320	5,237	5,060	4,898	4,728	4,552	-0.49%	-0.25%
County-Other, Milam	-	-	7,187	47,187	77,187	122,187	122,187	122,187	-	-
Milano WSC	2,710	2,741	1,491	1,466	1,413	1,363	1,312	1,256	0.11%	-1.29%
Rockdale	5,326	5,180	7,428	7,480	7,533	7,586	7,639	7,693	-0.28%	0.66%
Southwest Milam WSC	7,158	8,099	5,588	5,493	5,297	5,114	4,922	4,721	1.24%	-0.90%
Thorndale	1,210	1,165	1,775	1,888	2,008	2,136	2,272	2,417	-0.38%	1.22%
North Milam WSC	1,348	982	976	959	923	891	858	820	-3.12%	-0.30%
Salem Elm Ridge WSC	921	872	878	863	831	803	773	743	-0.55%	-0.27%
Milam County Total	29,128	29,387	32,069	71,975	101,603	146,282	145,944	145,590	0.09%	2.70%
Nolan County										
Sweetwater	11,698	11,457	11,590	11,502	11,345	11,157	10,962	10,768	-0.21%	-0.10%
The Bitter Creek WSC	1,624	1,554	964	1,038	1,127	1,211	1,315	1,445	-0.44%	-0.12%
County-Other, Nolan	-	-	1,218	1,110	957	791	586	327	-	-
Roscoe	1,222	1,152	1,092	1,060	1,026	1,001	985	982	-0.59%	-0.27%
Nolan County Total	14,544	14,163	14,864	14,710	14,455	14,160	13,848	13,522	-0.27%	-0.08%
Palo Pinto County										
County-Other, Palo Pinto	-	-	3,089	3,093	3,061	3,043	3,027	3,007	-	-
Mineral Wells	16,603	14,626	16,926	17,863	18,795	19,737	19,737	19,737	-1.26%	0.50%
Strawn	640	528	547	548	542	539	536	532	-1.91%	0.01%
Double Diamond Utilities	1,237	2,536	945	947	937	932	926	921	7.44%	-1.67%
Possum Kingdom WSC	1,505	1,373	1,401	1,402	1,387	1,380	1,371	1,362	-0.91%	-0.01%
Gordon	654	635	653	653	646	644	640	635	-0.29%	0.00%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Lake Palo Pinto Area WSC	973	1,023	1,061	1,061	1,051	1,045	1,039	1,031	0.50%	0.01%
North Rural WSC	2,459	2,714	1,654	1,656	1,639	1,630	1,620	1,609	0.99%	-0.87%
Palo Pinto WSC	816	722	748	750	746	745	742	741	-1.22%	0.04%
Santo SUD	1,913	2,064	1,995	1,996	1,977	1,965	1,953	1,939	0.76%	-0.10%
Sportsmans World MUD	101	73	76	76	75	75	74	74	-3.19%	0.02%
Sturdivant Progress WSC	2,099	2,229	2,285	2,288	2,264	2,251	2,237	2,222	0.60%	-0.01%
Palo Pinto County Total	29,000	28,523	31,380	32,333	33,120	33,986	33,902	33,810	-0.17%	0.28%
Robertson County										
Bremond	851	780	781	762	738	709	679	647	-0.87%	-0.31%
Calvert	1,154	932	1,042	1,016	983	942	899	856	-2.11%	-0.14%
County-Other, Robertson	-	-	1,926	1,769	1,584	1,382	1,174	954	-	-
Franklin	1,951	1,956	1,959	1,913	1,857	1,786	1,715	1,640	0.03%	-0.29%
Hearne	5,202	5,248	5,253	5,114	4,946	4,740	4,524	4,295	0.09%	-0.33%
Robertson County WSC	2,460	2,662	3,370	3,300	3,255	3,216	3,203	3,225	0.79%	0.32%
Wellborn SUD	10,022	23,176	1,808	1,761	1,702	1,632	1,558	1,480	8.74%	-4.48%
Wickson Creek SUD	14,321	18,532	392	382	370	355	338	322	2.61%	-6.53%
Twin Creek WSC	864	922	922	899	869	832	795	755	0.65%	-0.33%
Robertson County Total	36,825	54,208	17,453	16,916	16,304	15,594	14,885	14,174	3.94%	-2.21%
Shackelford County										
Albany	2,125	1,917	1,780	1,607	1,425	1,301	1,157	992	-1.02%	-1.09%
County-Other, Shackelford	-	-	228	174	131	97	72	52	-	-
Hamby WSC	1,249	1,256	485	525	558	568	579	597	0.06%	-1.23%
Fort Griffin SUD	1,087	1,117	461	466	469	462	456	452	0.27%	-1.50%
Shackelford County Total	4,461	4,290	2,954	2,772	2,583	2,428	2,264	2,093	-0.39%	-1.19%
Somervell County										
County-Other, Somervell	-	-	1,407	1,455	1,474	1,463	1,450	1,436	-	-
Glen Rose	2,443	2,592	2,776	2,865	2,905	2,890	2,872	2,853	0.59%	0.16%
Somervell County Water District	-	2,820	5,630	5,820	5,897	5,853	5,804	5,748	-	1.19%
Somervell County Total	2,443	5,412	9,813	10,140	10,276	10,206	10,126	10,037	8.28%	1.03%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Stephens County										
Breckenridge	6,210	5,577	5,483	5,189	4,767	4,473	4,199	3,798	-1.07%	-0.64%
County-Other, Stephens	-	-	315	258	215	180	153	132	-	-
Fort Belknap WSC	3,848	3,833	53	64	79	90	107	127	-0.04%	-5.52%
Stephens Regional SUD	2,677	2,788	2,565	2,635	2,715	2,790	2,945	3,114	0.41%	0.18%
Possum Kingdom WSC	1,505	1,373	12	6	3	2	1	1	-0.91%	-11.34%
Fort Griffin SUD	1,087	1,117	521	554	600	637	549	549	0.27%	-1.18%
Staff WSC	1,100	1,223	95	112	135	154	178	208	1.07%	-2.91%
Stephens County Total	16,427	15,911	9,044	8,818	8,514	8,326	8,132	7,929	-0.32%	-1.15%
Stonewall County										
Aspermont	854	735	666	627	576	540	504	468	-1.49%	-0.75%
County-Other, Stonewall	-	-	462	433	391	371	349	323	-	-
Stonewall County Total	854	735	1,128	1,060	967	911	853	791	-1.49%	0.12%
Taylor County										
Abilene	109,350	120,609	134,466	145,047	153,959	162,895	172,845	184,001	0.98%	0.71%
County-Other, Taylor	-	-	1,516	836	461	247	129	63	-	-
Hawley WSC	4,817	4,760	308	342	371	404	440	480	-0.12%	-3.75%
Merkel	2,697	2,627	2,617	2,542	2,477	2,348	2,212	2,071	-0.26%	-0.40%
Potosi WSC	5,611	6,520	7,501	8,571	9,492	10,557	11,739	13,053	1.51%	1.16%
Steamboat Mountain WSC	3,741	5,286	7,215	9,053	10,634	12,558	14,683	17,030	3.52%	1.97%
Tye	1,190	1,098	1,016	904	807	665	511	344	-0.80%	-1.92%
Coleman County SUD	-	-	169	179	179	179	179	179	-	-
Hamby WSC	1,249	1,256	479	588	679	789	913	1,048	0.06%	-0.30%
Lawn	314	272	242	209	180	153	130	110	-1.43%	-1.50%
North Runnels WSC	-	-	589	668	735	813	902	998	-	-
View Caps WSC	1,643	1,772	1,963	2,115	2,245	2,380	2,532	2,703	0.76%	0.71%
S U N WSC	2,115	2,212	1,349	1,344	1,340	1,312	1,283	1,254	0.45%	-0.94%
Taylor County Total	132,727	146,412	159,430	172,398	183,559	195,300	208,498	223,334	0.99%	0.71%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Throckmorton County										
County-Other, Throckmorton	-	-	154	146	138	134	125	119	-	-
Fort Belknap WSC	3,848	3,833	90	73	53	51	51	48	-0.04%	-7.04%
Throckmorton	776	683	617	573	537	507	478	447	-1.27%	-0.70%
Stephens Regional SUD	2,677	2,788	266	246	227	214	203	189	0.41%	-4.39%
Baylor SUD	-	-	7	6	6	5	4	4	-	-
Fort Griffin SUD	1,087	1,117	159	153	152	143	133	124	0.27%	-3.60%
Throckmorton County Total	8,388	8,421	1,293	1,197	1,113	1,054	994	931	0.04%	-3.60%
Washington County										
Brenham	15,004	16,490	17,003	17,245	17,179	17,196	17,214	17,232	0.95%	0.07%
County-Other, Washington	-	-	10,918	10,501	10,262	9,525	8,788	8,050	-	-
Lee County WSC	7,712	8,839	120	128	136	145	154	164	1.37%	-6.43%
Corix Utilities Texas Inc	10,206	10,712	3,372	3,478	3,588	3,700	3,816	3,936	0.49%	-1.65%
Central Washington County WSC	1,850	3,274	3,623	3,806	3,610	3,865	4,145	4,453	5.87%	0.51%
Chappell Hill WSC	488	487	493	495	499	491	482	472	-0.02%	-0.05%
West End WSC	-	-	329	333	332	332	331	330	-	-
Washington County Total	35,260	39,802	35,858	35,986	35,606	35,254	34,930	34,637	1.22%	-0.23%
Williamson County										
Cedar Park	60,921	83,703	92,024	92,024	92,024	92,024	92,024	92,024	3.23%	0.16%
Round Rock	105,184	123,672	145,880	180,164	214,132	221,167	227,537	233,092	1.63%	1.06%
Bartlett	1,655	1,632	975	988	1,001	1,018	1,034	1,052	-0.14%	-0.73%
Bell Milam Falls WSC	4,904	5,061	353	448	559	682	818	972	0.32%	-2.71%
Brushy Creek MUD	18,653	17,253	19,423	19,423	19,423	19,421	19,421	19,421	-0.78%	0.20%
County-Other, Williamson	-	-	53,875	100,341	128,100	158,466	192,605	230,986	-	-
Fern Bluff MUD	5,809	5,664	5,426	5,646	5,877	5,881	5,881	5,881	-0.25%	0.06%
Florence	1,242	1,319	1,416	1,520	1,638	1,773	1,921	2,085	0.60%	0.77%
Georgetown	76,135	123,177	247,802	433,143	595,264	734,394	896,686	1,041,920	4.93%	3.62%
Granger	1,512	1,296	1,234	1,329	1,431	1,540	1,658	1,785	-1.53%	0.53%
Hutto	10,998	16,813	23,452	32,559	45,199	62,749	87,113	120,937	4.34%	3.34%
Jarrell-Schwertner	5,559	6,754	65,322	70,725	73,829	77,081	80,485	84,051	1.97%	4.29%

UG/County	Historical		Projections						Annual Percent Growth	
	2010	2020	2030	2040	2050	2060	2070	2080	2010-2020	2020-2080
Jonah Water SUD	9,650	19,300	30,251	43,078	58,212	74,739	93,341	114,268	7.18%	3.01%
Leander	30,790	66,009	137,045	173,735	185,078	187,376	188,909	190,010	7.92%	1.78%
Liberty Hill	1,802	3,902	6,367	9,260	12,675	16,400	20,596	25,316	8.03%	3.17%
Manville WSC	-	-	8,232	8,318	8,395	8,499	8,600	8,703	-	-
Southwest Milam WSC	7,158	8,099	1,703	2,165	2,707	3,299	3,966	4,716	1.24%	-0.90%
Taylor	15,036	15,767	27,500	39,552	53,155	65,755	79,921	95,847	0.48%	3.05%
Williamson Travis Counties MUD 1	5,190	5,255	3,832	3,851	3,870	3,889	3,909	3,928	0.12%	-0.48%
Williamson County MUD 10	3,056	3,723	3,780	3,780	3,780	3,780	3,780	3,780	1.99%	0.03%
Williamson County MUD 11	1,807	3,734	5,921	8,483	11,505	14,805	18,522	22,700	7.53%	3.05%
Vista Oaks MUD	2,294	2,611	2,765	2,765	2,765	2,765	2,765	2,765	1.30%	0.10%
Block House MUD	6,137	5,934	5,749	5,555	5,370	5,190	5,017	4,848	-0.34%	-0.34%
Paloma Lake MUD 1	380	3,395	3,447	3,447	3,447	3,447	3,447	3,447	24.48%	0.03%
Paloma Lake MUD 2	438	2,366	2,506	2,506	2,506	2,506	2,506	2,506	18.37%	0.10%
Sonterra MUD	1,469	9,938	19,498	30,746	44,040	58,538	74,871	93,254	21.07%	3.80%
Walsh Ranch MUD	535	812	824	824	824	824	824	824	4.26%	0.02%
Williamson County WSID 3	2,961	3,836	4,546	6,001	7,716	9,592	11,701	14,071	2.62%	2.19%
Noack WSC	706	719	738	757	776	799	824	851	0.18%	0.28%
Lakeside MUD 3	-	-	17	22	28	35	44	53	-	-
Williamson County Total	381,981	541,744	921,903	1,283,155	1,585,326	1,838,434	2,130,726	2,426,093	3.56%	2.53%
Young County										
County-Other, Young	-	-	3,410	3,436	3,487	3,514	3,546	3,583	-	-
Fort Belknap WSC	3,848	3,833	3,710	3,759	3,880	3,929	3,983	4,044	-0.04%	0.09%
Graham	7,576	7,248	7,421	7,354	7,039	6,991	6,930	6,860	-0.44%	-0.09%
Baylor SUD	-	-	116	116	116	115	116	117	-	-
Young County Total	-	-	14,657	14,665	14,522	14,549	14,575	14,604	-	-
Brazos G Total	**2,157,518**	**2,579,445**	**3,032,159**	**3,649,340**	**4,183,073**	**4,682,109**	**5,160,738**	**5,660,538**	**1.80%**	**1.32%**

Notes:
SUD – special utility district; MUD – municipal utility district; WSC – water supply corporation; WSD – water supply district; WSID - water, sewage, irrigation, and drainage

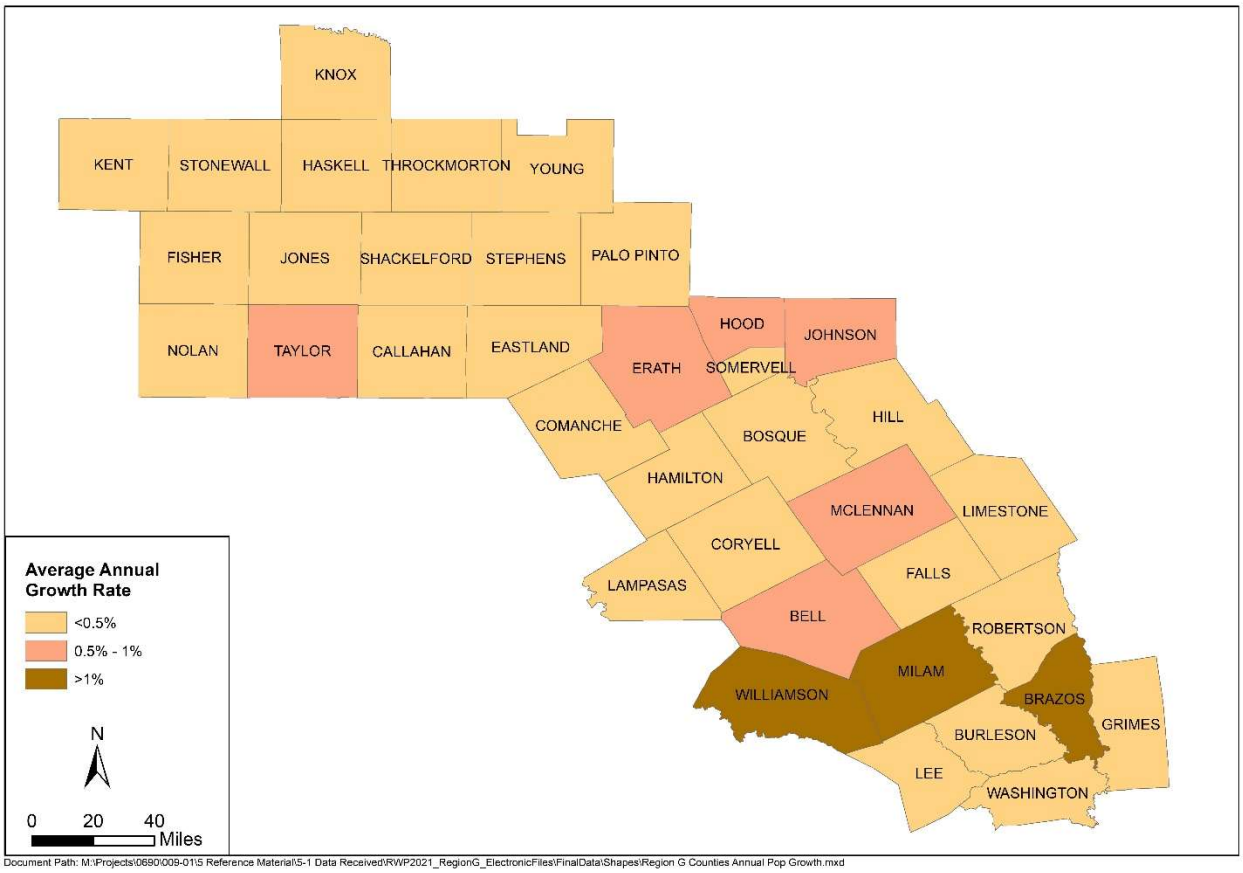

Figure 2.2 Projected Annual County Growth Rates in the Brazos G Regional Water Planning Area

2.2.1 Revisions in Municipal WUGs from the 2021 Planning Cycle

Certain WUGs that were part of the 2021 planning cycle underwent reorganization. Some of them are no longer included in the 2026 planning cycle, while others have been newly added to the 2026 planning cycle. These revisions are shown in Table 2.2.

Table 2.2 Revisions in Brazos G WUGs list from 2021 Planning Cycle

2021 PLAN	2026 PLAN
County-Other, Bell	Bell County WCID 1
County-Other, Burleson	Cade Lakes WSC
County-Other, Knox	Benjamin
County-Other, Mclennan	Hog Creek WSC
County-Other, Williamson	Noack WSC
County-Other, Taylor	S U N WSC
County-Other, Eastland	Westbound WSC
Bethany WSC	Bethany SUD
Bethany Hearne WSC	Hearne
County-Other, Burnet	Corrix Utilities Texas Inc
County-Other, Llano	Corrix Utilities Texas Inc
Mitchell County Utility	Corrix Utilities Texas Inc
Williamson County MUD 9	Vista Oaks MUD
County-Other, Ellis	Hilco United Services
County-Other, Hill	Hilco United Services
White Rock WSC	White Rock Water SUD
Parker County SUD	Not in 2026 Plan
Pflugerville	Not in 2026 Plan
Not in 2021 Plan	Lakeside MUD 3
Not in 2021 Plan	MSEC Enterprises
Not in 2021 Plan	Navarro Mills WSC
Not in 2021 Plan	Steamboat Mountain WSC

Notes:
(1) Source: Name revision information obtained from regional planning group meeting materials, accessed in January 2024 via link: *2022-07-13-Group-Materials-Update2.pdf (brazosgwater.org)*
(2) Some customers within County-Other WUGs receive service from the WUGs indicated in the table above (Column "2026 Plan"). However, there are still customers who are located within County-Other WUGs in the 2026 Plan.

2.2.2 Revisions to Population Projections

The Brazos G RWPG requested to revise the population projections for 354 of the 360 WUG-county splits, and the TWDB approved 333 of these requests. For 18 WUG-county splits, the TWDB recommended further revisions, and for the remaining four WUG-county splits, the TWDB did not approve the requests. The approved population projections are 12 percent higher in 2030, 20 percent higher in 2050, and 14 percent higher in 2080 compared to the draft projections that were initially developed by TWDB.

2.3 Water Demand Projections

Water demand projections have been compiled for each type of consumptive water use (municipal, manufacturing, steam-electric, mining, irrigation, and livestock); projections for non-consumptive water uses, such as navigation, hydroelectric generation, environmental flows, and recreation, are not presented. Demands are totaled for those WUGs for which the primary planning area is Brazos G and for only the portion within Brazos G. As shown in Table 2.3, total water use for the area is projected to increase from 1,119,518 acre-feet (ac-ft) in 2030 to 1,571,453 ac-ft in 2080, a 40 percent increase. The trend in total water use is shown in Figure 2.3. The six types of water use as percentages of total water use are shown for 2030 and 2080 in Figure 2.4. The projections indicate that municipal water use as percentages of the total water use will increase from 2030 to 2080, while steam electric, irrigation, manufacturing, and livestock water use are projected to decrease as percentages of the total. Water use for mining is projected to be constant between 2030 and 2080.

2.3.1 Revisions to Municipal Demand Projections

The Brazos G RWPG requested revisions to the baseline gpcd's for 281 WUG-county splits. TWDB approved all but one WUG, because the requested gpcd did not align with the WUG's self-reported net use in the WUS. Region G requested revisions to the draft plumbing code savings for projections for 12 WUG-County splits, nine were approved and three were not approved because the supporting documentation did not clarify if the proposed revision was due to passive savings from plumbing code laws or active conservation. The approved municipal demand projections are 21 percent higher in 2030, 28 percent higher in 2050, and 22 percent higher in 2080 compared to the draft projections that were initially developed by TWDB.

2.3.2 Municipal Water Demand

Municipal water use is defined as water that is used by households (e.g., drinking, bathing, food preparation, dishwashing, laundry, flushing toilets, lawn watering and landscaping, swimming pools), commercial establishments, (e.g., restaurants, car washes, hotels, laundromats, and office buildings) and for fire protection, public recreation and sanitation. This type of water must meet safe-drinking water standards as specified by federal and state laws and regulations.

Table 2.3 Brazos G Area Total Water Demand by Type of Use (ac-ft/yr)

Water Use	Historical(1)		Projections(1)					
	2010	2020	2030	2040	2050	2060	2070	2080
Municipal	326,414	383,011	552,334	654,908	746,902	832,014	915,785	1,002,767
Manufacturing	46,131	9,718	16,847	17,474	18,124	18,800	19,498	20,223
Steam-Electric	76,545	204,266	158,660	158,660	158,660	158,660	158,660	158,660
Mining	53,383	16,454	27,389	28,139	25,835	26,406	25,893	26,283
Irrigation	298,754	310,817	320,150	320,150	319,772	319,536	319,382	319,382
Livestock	51,943	44,064	44,138	44,138	44,138	44,138	44,138	44,138
Brazos G Total	**853,170**	**968,330**	**1,119,518**	**1,223,469**	**1,313,431**	**1,399,554**	**1,483,356**	**1,571,453**

Notes:
(1) 2010 demand obtained from the 2021 Plan, and the 2020 demand obtained from the TWDB Water Use Survey. Projections from TWDB.

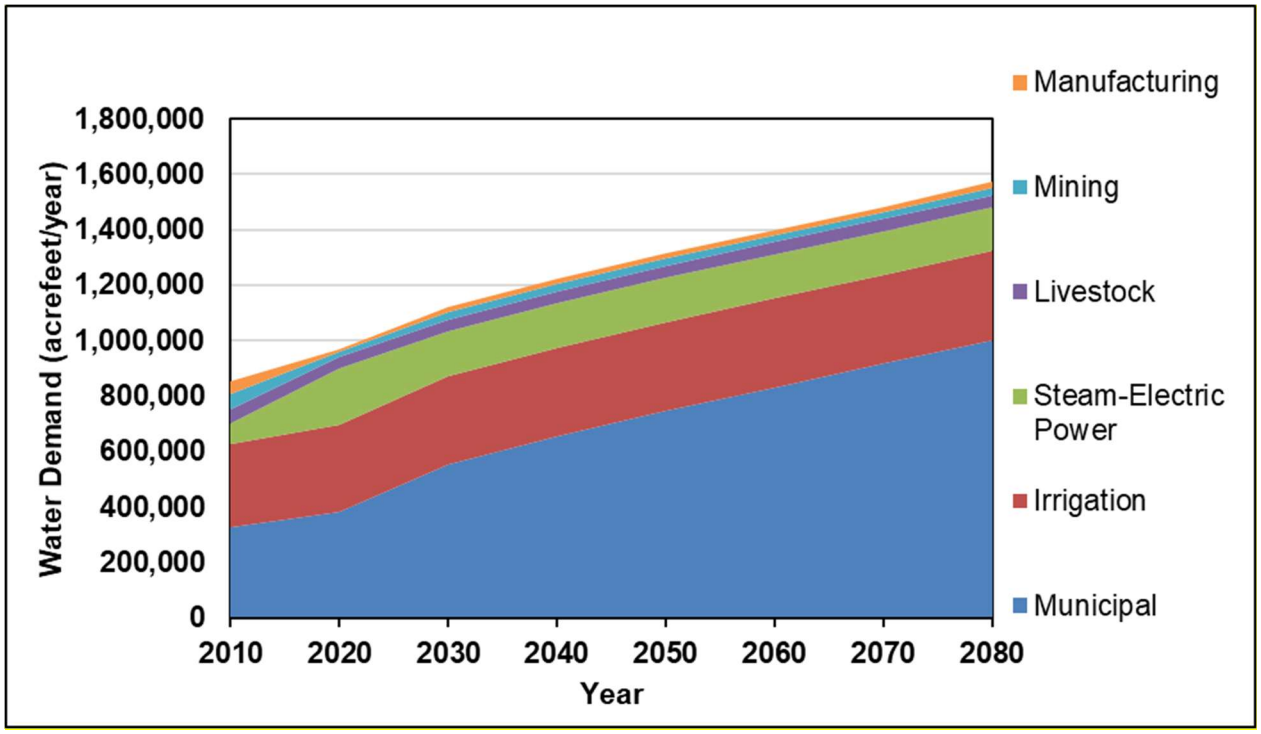

Figure 2.3 Projected Total Water Demand

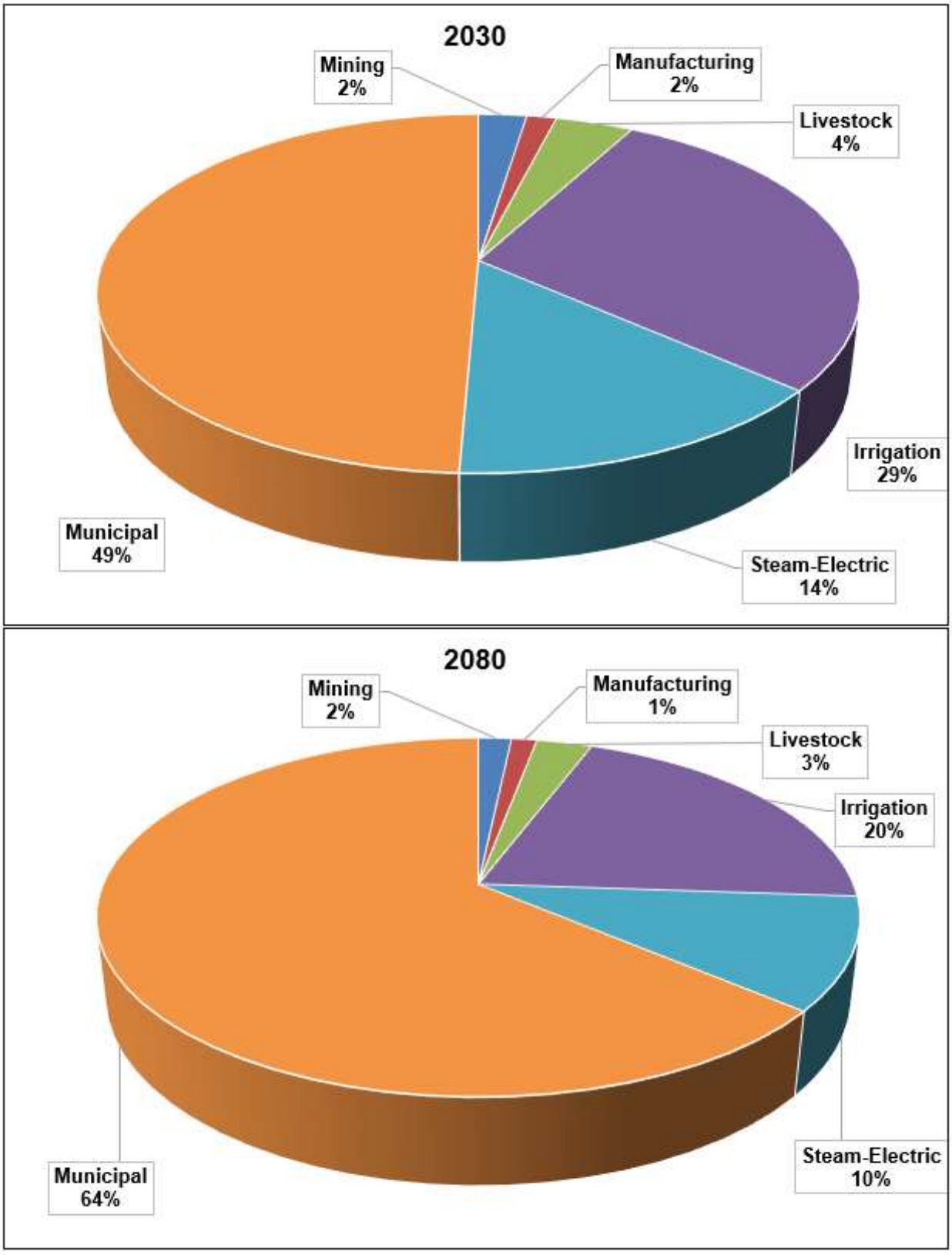

Figure 2.4 Total Water Demand by Type of Use in 2030 and 2080

Municipal water demand projections are computed by multiplying the projected population of an entity by the entity's projected per capita water use, adjusted downward for expected conservation savings due primarily to continued implementation of the 1991 State Water-Efficient Plumbing Act. Full implementation of the Act – retrofit of all existing fixtures with water-efficient fixtures and water-efficient fixtures installed in all new construction – was assumed to occur by Year 2045.

Table 2.4 presents projected per capita water use for WUGs in the Brazos G Area. These per capita water use rates reflect reductions due to implementation of the 1991 State Water-Efficient Plumbing Act. These reductions vary depending on the rural/urban nature of each WUG and projected growth, which typically range from 0 to 20 gpcd. However, in some cases revisions in gpcd were made to make the value consistent with similar WUGs. As a result, individual WUGs may have reductions well outside this typical range.

Per capita water use varies widely in the Brazos G Area and generally ranges between 60 gpcd to 472 gpcd. Five WUGs within the Region have per capita water use in excess of 800 gpcd. The base year average gpcd for Brazos G was 181 gpcd and the median is 159 gpcd. Lower per capita water uses are typically associated with smaller, rural water utilities where outside water use for lawns or landscaping is limited or is supplemented with individual residential wells and/or stock tanks. Larger per capita water use is typically associated with areas having large suburban residential growth and/or established urban areas having significant commercial water use, or locations with high seasonal use but smaller year-round population (e.g., Texas A&M University).

The Conservation Task Force formed by the 78th Texas Legislature had previously recommended a Statewide target per capita water use of 140 gpcd.[1] While recent efforts have acknowledged the variability in the characterizations of per capita water use, for the purposes of the 2026 Brazos G RWP the RWPG has continued to use the 140 gpcd amount as a means of identifying a threshold for potential conservation activities.

Table 2.4 Per Capita Water Use for WUGs in the Brazos G Regional Water Planning Area (gpcd)

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Bell County								
439 WSC	172	168	167	167	167	167	167	5
Bartlett	183	179	177	178	177	177	177	5
Bell Milam Falls WSC	162	157	157	157	157	157	157	5
Belton	157	153	152	152	152	152	152	5
County-Other, Bell	151	147	146	147	147	147	146	4
Dog Ridge WSC	172	168	167	167	167	167	167	5
Elm Creek WSC	143	139	138	138	138	138	138	5
Fort Hood	215	210	210	210	210	210	210	5
Georgetown	173	169	168	168	168	168	168	5
Harker Heights	178	174	173	173	173	173	173	5

[1] Water Conservation Implementation Task Force, Report to the 79th Texas Legislature, Texas Water Development Board, Special Report, Austin, Texas, November 2004.

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Holland	105	100	100	100	100	100	100	5
Jarrell-Schwertner	125	120	120	120	120	120	120	5
Kempner WSC	176	171	171	171	171	171	171	5
Killeen	125	120	120	120	120	120	120	5
Bell County WCID 2	175	170	170	170	170	170	170	5
Moffat WSC	167	162	162	162	162	161	162	5
Pendleton WSC	169	165	164	164	164	164	164	5
Rogers	164	159	158	158	159	158	158	6
Salado WSC	296	292	291	291	291	291	291	5
Temple	227	222	222	222	222	222	222	5
Troy	119	115	114	114	114	114	114	5
West Bell County WSC	166	161	161	161	161	161	161	5
Morgans Point Resort	135	130	130	130	130	130	130	5
Armstrong WSC	159	155	154	154	154	154	154	5
East Bell WSC	155	150	150	150	150	150	150	5
Bell County WCID 3	161	157	156	156	156	156	156	5
Central Texas College District	283	280	279	279	279	279	279	4
Little Elm Valley WSC	171	167	167	166	166	166	166	5
The Grove WSC	139	135	134	135	135	134	134	5
Bell County WCID 1	338	331	331	331	331	331	331	6
Bosque County								
Childress Creek WSC	230	226	225	225	225	225	225	5
Clifton	201	196	196	196	196	196	196	5
County-Other, Bosque	125	120	120	120	120	120	120	5
Cross Country WSC	178	175	173	172	172	173	174	5
Meridian	145	140	140	139	139	140	140	5
Valley Mills	179	174	174	173	174	174	173	5
Highland Park WSC	264	259	258	260	258	258	259	5
Hilco United Services	187	182	182	182	182	182	182	5
Mustang Valley WSC	215	211	210	210	210	210	210	5
Smith Bend WSC	133	126	129	126	131	129	128	6
Hog Creek WSC	962	954	956	957	960	949	951	6
Brazos County								
Bryan	169	164	164	164	164	164	164	5
College Station	177	172	172	172	172	172	172	5
County-Other, Brazos	132	125	125	125	125	125	125	7
Wellborn SUD	188	184	184	184	184	184	184	4

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Wickson Creek SUD	139	135	134	134	134	134	134	5
Texas A and M University	477	472	472	472	472	472	472	5
Burleson County								
Caldwell	196	191	190	191	191	190	191	5
County-Other, Burleson	104	99	99	99	99	99	99	5
Milano WSC	167	162	162	162	162	162	162	5
Snook	318	313	312	312	312	312	312	6
Somerville	187	182	181	181	182	181	181	6
Southwest Milam WSC	190	186	184	185	185	185	185	5
Deanville WSC	175	170	169	169	169	169	169	6
Cade Lakes WSC	230	225	226	225	224	224	224	5
Callahan County								
Baird	196	191	191	191	191	191	191	6
Clyde	96	91	91	91	91	91	91	5
County-Other, Callahan	72	67	66	66	66	66	66	6
Cross Plains	210	205	204	204	205	204	205	6
Potosi WSC	139	135	135	133	134	132	135	5
Coleman County SUD	236	232	232	232	231	230	228	6
Callahan County WSC	78	74	73	73	73	73	73	5
Eula WSC	85	85	85	85	85	85	85	-
Hamby WSC	116	110	110	111	111	111	111	6
Westbound WSC	73	66	66	67	67	69	70	5
Comanche County								
Comanche	113	108	108	108	108	108	108	5
County-Other, Comanche	95	90	90	90	90	90	90	5
De Leon	99	94	93	93	94	94	93	5
Coryell County								
Copperas Cove	119	114	114	114	114	114	114	5
County-Other, Coryell	106	101	101	101	101	101	101	5
Elm Creek WSC	143	139	138	138	138	138	137	5
Fort Hood	215	210	210	210	210	210	210	5
Gatesville	246	241	241	241	241	241	241	5
Kempner WSC	176	172	171	171	171	171	171	5
Coryell City WSD	163	159	159	159	159	159	159	4
Multi County WSC	93	89	88	88	88	88	88	5
Central Texas College District	283	281	278	278	278	278	278	4
Flat WSC	258	254	253	254	254	253	253	4

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Fort Gates WSC	187	182	182	182	182	182	182	5
Mountain WSC	157	153	152	152	152	152	152	5
Mustang Valley WSC	215	198	198	223	198	223	206	5
Oglesby	74	69	69	69	69	68	68	5
The Grove WSC	139	133	135	135	136	134	134	5
Eastland County								
Cisco	170	165	164	165	165	164	164	6
County-Other, Eastland	82	76	76	76	76	76	76	6
Eastland	160	155	154	154	154	154	154	6
Gorman	109	104	104	104	103	104	104	5
Ranger	166	161	160	160	160	160	160	6
Rising Star	171	166	165	165	165	165	165	5
Staff WSC	143	139	138	138	138	138	139	5
Westbound WSC	73	68	68	68	68	68	68	5
Erath County								
County-Other, Erath	126	121	121	121	121	121	121	5
Dublin	105	100	100	100	99	99	99	5
Stephenville	136	131	131	131	131	131	131	5
Gordon	230	298	298	298	298	298	298	6
Falls County								
Bell Milam Falls WSC	162	157	157	157	157	157	157	5
Bruceville Eddy	245	240	240	240	240	239	240	5
County-Other, Falls	114	109	108	108	108	108	108	6
Marlin	267	262	262	262	262	262	262	5
Rosebud	114	110	109	109	109	109	109	5
West Brazos WSC	159	154	155	154	154	155	154	5
East Bell WSC	155	153	150	146	150	149	150	5
Cego-Durango WSC	159	154	154	154	154	154	154	5
Levi WSC	238	234	232	233	233	233	233	5
Little Elm Valley WSC	171	175	166	169	168	169	165	5
North Milam WSC	173	198	128	149	179	223	298	5
Fisher County								
The Bitter Creek WSC	140	135	135	134	135	134	135	5
County-Other, Fisher	104	98	98	99	98	99	98	6
Roby	207	203	201	201	202	201	201	5
Rotan	165	160	160	160	160	160	160	5
S U N WSC	97	112	119	119	119	112	64	5

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Grimes County								
County-Other, Grimes	127	122	122	122	122	122	122	5
Navasota	183	178	178	178	178	178	178	5
Wickson Creek SUD	139	135	134	134	134	134	134	5
Dobbin Plantersville WSC	69	65	64	64	64	64	64	5
G and W WSC	60	60	60	60	60	60	60	-
MSEC Enterprises	205	200	202	202	201	201	201	4
TDCJ Luther Units	247	243	243	243	243	243	243	4
TDCJ W Pack Unit	245	240	239	239	239	239	239	6
Hamilton County								
County-Other, Hamilton	112	107	107	106	107	106	107	5
Hamilton	179	174	173	173	174	173	174	5
Hico	134	129	128	128	129	128	129	6
Coryell City WSD	163	160	160	157	157	157	157	4
Multi County WSC	93	89	87	88	87	88	89	5
Haskell County								
County-Other, Haskell	120	115	114	114	115	114	114	6
Haskell	174	169	169	168	169	168	169	5
Hill County								
Brandon Irene WSC	249	244	243	243	243	243	243	6
County-Other, Hill	100	95	94	94	94	94	94	6
Files Valley WSC	179	175	175	174	175	175	174	5
Gholson WSC	127	123	122	123	122	122	122	5
Hillsboro	211	206	206	206	206	206	206	5
Hubbard	132	127	127	127	127	127	127	5
Itasca	110	105	105	105	105	105	105	5
Navarro Mills WSC	96	105	94	99	94	94	89	5
Parker WSC	147	141	140	142	142	142	143	5
Rio Vista	159	179	179	179	149	149	149	5
Double Diamond Utilities	1,023	1,020	1,019	1,019	1,019	1,019	1,019	4
Whitney	172	167	167	167	166	167	167	5
Woodrow Osceola WSC	176	172	171	171	171	171	171	5
Hill County WSC	131	127	126	126	126	126	126	5
Birome WSC	137	133	132	132	132	132	132	5
Bold Springs WSC	135	133	129	127	129	128	131	5
Chatt WSC	162	157	156	156	156	156	156	6

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Hilco United Services	187	182	182	182	182	182	182	5
Post Oak SUD	205	200	199	200	200	200	200	5
Hood County								
Acton MUD	185	180	180	180	180	180	180	5
County-Other, Hood	94	90	89	89	89	89	89	5
Granbury	175	170	169	169	169	169	169	6
Tolar	148	144	143	144	143	144	143	5
Lipan	143	139	138	138	138	138	138	5
Santo SUD	125	89	128	179	223	-	-	5
Johnson County								
Fort Worth	177	-	-	172	172	172	172	5
Mansfield	245	241	240	240	240	240	240	5
Acton MUD	185	176	181	172	175	175	174	5
Alvarado	125	120	120	120	120	120	120	5
Bethany SUD	127	122	122	122	122	122	122	5
Bethesda WSC	188	184	183	183	183	183	183	5
Burleson	143	139	138	138	138	138	138	5
Cleburne	192	187	187	187	187	187	187	5
County-Other, Johnson	96	91	91	91	91	91	91	5
Crowley	133	130	129	128	129	129	128	5
Godley	116	111	111	111	111	111	111	5
Grandview	153	148	148	148	148	148	148	5
Johnson County SUD	123	119	118	118	118	118	118	5
Keene	130	128	128	128	128	128	128	2
Mountain Peak SUD	281	277	277	277	277	277	277	4
Parker WSC	147	142	142	141	142	142	142	5
Rio Vista	159	154	154	154	154	154	154	5
Venus	168	163	162	162	162	162	163	6
Double Diamond Utilities	1,023	1,019	1,019	1,019	1,019	1,019	1,019	4
Jones County								
Anson	139	134	134	134	134	134	134	5
County-Other, Jones	113	108	107	107	107	107	107	6
Hamlin	187	182	182	182	181	181	181	5
Hawley WSC	109	104	104	104	104	104	104	5
Stamford	233	228	228	228	228	228	228	5
Hamby WSC	116	113	109	112	110	112	112	6
S U N WSC	97	93	92	92	92	92	92	5

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Kent County								
County-Other, Kent	109	106	105	103	103	105	103	6
Jayton	180	176	174	175	175	175	174	5
Knox County								
County-Other, Knox	93	88	87	88	88	87	88	6
Knox City	224	219	219	219	219	218	219	5
Munday	180	175	175	175	175	174	175	5
Red River Authority of Texas	220	207	211	219	218	223	216	5
Benjamin	277	274	273	269	273	272	271	5
Lampasas County								
Copperas Cove	119	114	114	114	114	114	114	5
County-Other, Lampasas	121	115	115	115	115	114	115	6
Kempner WSC	176	172	171	171	171	171	171	5
Lampasas	167	162	162	162	162	162	162	5
Corix Utilities Texas Inc	170	165	165	165	165	165	165	5
Multi County WSC	93	79	91	93	95	95	79	5
Lee County								
Aqua WSC	148	144	143	143	143	143	143	5
County-Other, Lee	94	89	88	88	88	88	88	6
Giddings	188	183	183	183	183	183	183	5
Lee County WSC	129	125	124	124	124	124	124	5
Lexington	177	172	172	172	172	171	172	5
Southwest Milam WSC	190	185	185	185	185	185	185	5
Limestone County								
Bistone Municipal WSD	419	416	414	414	415	415	415	5
Coolidge	174	170	169	169	170	169	169	5
County-Other, Limestone	86	81	80	80	80	80	80	6
Groesbeck	167	162	161	161	161	161	161	6
Mexia	133	132	132	132	132	132	132	1
Tri County SUD	116	112	112	112	112	112	112	4
Birome WSC	137	137	129	137	131	136	129	5
Point Enterprise WSC	128	124	124	123	124	123	122	5
Post Oak SUD	205	201	202	201	202	197	204	5
Prairie Hill WSC	183	179	179	178	179	177	179	5
SLC WSC	95	90	89	89	89	89	89	6
White Rock Water SUD	101	96	96	96	96	96	96	5

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
McLennan County								
Waco	222	217	216	217	216	217	217	6
Bellmead	120	115	115	115	115	115	115	5
Bruceville Eddy	245	240	240	240	240	240	240	5
Chalk Bluff WSC	147	143	142	142	142	142	142	5
Childress Creek WSC	230	228	219	220	223	223	223	5
County-Other, McLennan	115	110	110	110	110	110	110	5
Crawford	212	207	207	207	207	207	207	5
Cross Country WSC	178	173	173	173	173	173	173	5
Elm Creek WSC	143	139	138	138	138	138	138	5
Gholson WSC	127	123	122	122	122	122	122	5
H and H WSC	125	120	120	120	120	120	120	5
Hewitt	176	171	171	171	171	171	171	5
Lacy Lakeview	125	120	120	120	120	120	120	5
Lorena	171	167	166	166	166	166	166	5
Mart	233	228	228	227	227	228	227	5
McGregor	238	233	233	233	233	233	233	5
Moody	135	130	130	130	130	130	130	5
North Bosque WSC	279	274	274	274	274	274	274	5
Riesel	118	113	112	112	112	112	112	6
Robinson	200	195	195	195	195	195	195	5
Valley Mills	179	179	167	206	179	223	149	5
West	165	160	160	160	159	159	160	5
West Brazos WSC	159	154	154	154	154	154	154	5
Woodway	351	346	346	346	346	346	346	5
Coryell City WSD	163	159	158	159	159	159	158	4
Axtell WSC	157	152	152	152	152	152	152	5
Birome WSC	137	133	132	133	132	133	132	5
Bold Springs WSC	135	131	130	130	130	130	130	5
Central Bosque WSC	161	156	156	155	155	156	155	5
East Crawford WSC	304	300	299	299	299	299	299	5
Eol WSC	113	109	108	108	108	108	108	5
Highland Park WSC	264	260	259	260	257	259	261	5
Hilltop WSC	143	138	138	138	137	137	138	6
Leroy Tours Gerald WSC	115	111	110	110	110	110	110	5
Levi WSC	238	234	233	233	233	233	233	5
McLennan County WCID 2	172	167	166	166	166	167	167	6

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Prairie Hill WSC	183	179	178	178	178	178	178	5
Ross WSC	140	135	135	135	135	135	135	5
Spring Valley WSC	160	155	155	155	155	155	155	5
Texas State Technical College	1,804	1,800	1,799	1,799	1,799	1,799	1,799	5
Windsor Water	148	144	143	142	143	143	143	5
Hog Creek WSC	962	956	955	955	955	955	956	6
Milam County								
Bell Milam Falls WSC	162	157	157	157	157	157	157	5
Cameron	217	212	212	212	212	212	212	5
County-Other, Milam	111	106	105	105	105	105	105	6
Milano WSC	167	162	162	162	162	162	162	5
Rockdale	198	193	193	193	193	193	193	5
Southwest Milam WSC	190	185	185	185	185	185	185	5
Thorndale	138	133	132	132	132	133	133	5
North Milam WSC	173	168	168	167	167	168	168	5
Salem Elm Ridge WSC	175	171	170	170	170	170	171	5
Nolan County								
Sweetwater	144	139	139	139	139	139	139	5
The Bitter Creek WSC	140	135	135	135	135	134	135	5
County-Other, Nolan	105	99	98	98	98	98	98	7
Roscoe	186	181	180	180	180	180	180	6
Palo Pinto County								
County-Other, Palo Pinto	84	79	78	78	78	78	78	6
Mineral Wells	180	175	175	175	175	175	175	5
Strawn	207	202	202	201	202	202	201	6
Double Diamond Utilities	1,023	1,019	1,019	1,019	1,019	1,019	1,019	4
Possum Kingdom WSC	384	379	378	378	378	378	378	6
Gordon	230	224	224	224	225	225	224	6
Lake Palo Pinto Area WSC	112	108	107	107	107	107	107	5
North Rural WSC	100	96	95	95	95	95	95	5
Palo Pinto WSC	127	122	121	121	121	122	122	6
Santo SUD	125	120	120	120	120	120	120	5
Sportsmans World MUD	890	881	881	881	881	881	881	7
Sturdivant Progress WSC	97	93	92	92	92	92	92	5
Robertson County								
Bremond	183	178	178	178	178	177	178	6
Calvert	235	230	229	230	229	229	229	5

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
County-Other, Robertson	102	97	97	97	97	97	96	5
Franklin	133	128	128	128	127	128	128	5
Hearne	152	147	147	147	147	147	147	5
Robertson County WSC	143	138	137	137	137	137	138	6
Wellborn SUD	188	184	184	184	184	184	184	4
Wickson Creek SUD	139	134	133	135	133	135	133	5
Twin Creek WSC	223	218	217	218	218	218	218	5
Shackelford County								
Albany	276	271	271	271	270	271	271	5
County-Other, Shackelford	90	86	82	82	83	87	86	6
Hamby WSC	116	110	111	110	110	111	111	6
Fort Griffin SUD	171	167	165	166	166	166	166	5
Somervell County								
County-Other, Somervell	109	105	105	105	105	105	105	4
Glen Rose	199	194	194	193	193	193	193	6
Somervell County Water District	240	236	235	235	235	235	235	5
Stephens County								
Breckenridge	161	156	156	156	156	156	156	5
County-Other, Stephens	97	91	90	91	89	88	88	7
Fort Belknap WSC	124	118	126	124	119	117	120	5
Stephens Regional SUD	178	173	173	173	173	172	173	5
Possum Kingdom WSC	384	372	446	298	446	-	-	6
Fort Griffin SUD	171	166	166	165	165	166	166	5
Staff WSC	143	141	136	139	139	140	137	5
Stonewall County								
Aspermont	331	326	325	325	326	326	324	6
County-Other, Stonewall	107	102	101	100	101	102	102	5
Taylor County								
Abilene	183	178	178	178	178	178	178	5
County-Other, Taylor	104	97	96	97	98	97	99	8
Hawley WSC	109	104	104	103	104	103	104	5
Merkel	117	112	112	112	111	111	112	5
Potosi WSC	139	134	134	134	134	134	134	5
Steamboat Mountain WSC	123	119	118	118	118	118	118	5
Tye	143	138	136	137	137	136	138	6
Coleman County SUD	236	232	229	229	229	229	229	6
Hamby WSC	116	112	111	110	111	110	111	6

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Lawn	178	173	171	174	175	172	170	6
North Runnels WSC	109	105	104	104	104	104	104	5
View Caps WSC	150	145	144	144	144	145	144	6
S U N WSC	97	93	92	92	92	92	92	5
Throckmorton County								
County-Other, Throckmorton	86	81	79	78	80	79	83	5
Fort Belknap WSC	124	119	122	118	123	123	112	5
Throckmorton	216	211	210	211	210	211	210	6
Stephens Regional SUD	178	175	174	173	171	172	175	5
Baylor SUD	197	255	149	149	179	223	223	6
Fort Griffin SUD	171	168	163	164	169	168	166	5
Washington County								
Brenham	230	225	224	224	224	224	224	6
County-Other, Washington	116	111	111	111	111	111	111	5
Lee County WSC	129	126	126	125	123	122	125	5
Corix Utilities Texas Inc	170	165	165	165	165	165	165	5
Central Washington County WSC	123	118	118	118	118	118	118	5
Chappell Hill WSC	198	194	193	193	193	193	193	5
West End WSC	98	92	94	91	91	92	92	5
Williamson County								
Cedar Park	191	187	186	186	186	186	186	5
Round Rock	139	139	139	139	139	139	139	-
Bartlett	183	179	178	177	178	178	178	5
Bell Milam Falls WSC	162	157	157	157	157	157	157	5
Brushy Creek MUD	185	180	180	180	180	180	180	5
County-Other, Williamson	140	136	136	136	136	136	136	4
Fern Bluff MUD	194	190	189	189	189	189	189	5
Florence	136	131	130	131	130	131	131	5
Georgetown	173	169	168	168	168	168	168	5
Granger	145	140	140	140	140	139	140	5
Hutto	107	103	102	102	102	102	102	5
Jarrell-Schwertner	125	120	120	120	120	120	120	5
Jonah Water SUD	188	184	184	184	184	184	184	4
Leander	124	124	124	124	124	124	124	-
Liberty Hill	111	107	107	107	107	107	107	4
Manville WSC	140	135	135	135	135	135	135	5
Southwest Milam WSC	190	186	185	185	185	185	185	5

WUG/County	Per Capita Use Rates (GPCD)							Average Reduction Due to Plumbing Fixtures Act (2030-2080)
	Base	2030	2040	2050	2060	2070	2080	
Taylor	120	115	115	115	115	115	115	5
Williamson Travis Counties MUD 1	141	136	136	136	136	136	136	5
Williamson County MUD 10	139	139	139	139	139	139	139	-
Williamson County MUD 11	139	139	139	139	139	139	139	-
Vista Oaks MUD	139	139	139	139	139	139	139	-
Block House MUD	130	125	125	125	125	125	125	5
Paloma Lake MUD 1	139	139	139	139	139	139	139	-
Paloma Lake MUD 2	139	139	139	139	139	139	139	-
Sonterra MUD	108	105	105	105	105	105	105	3
Walsh Ranch MUD	139	139	139	139	139	139	139	-
Williamson County WSID 3	184	179	179	179	179	178	178	6
Noack WSC	189	184	184	184	184	184	184	5
Lakeside MUD 3	128	105	122	128	128	122	118	4
Young County								
County-Other, Young	110	105	104	104	104	104	104	6
Fort Belknap WSC	124	119	119	119	119	119	119	5
Graham	302	297	296	297	297	297	296	6
Baylor SUD	197	192	192	192	194	192	191	6

Annual municipal water demand for the area is projected to increase by 301,305 ac-ft between 2030 and 2080, from 552,334 ac-ft to 1,002,767 ac-ft, an 82 percent increase. As can be seen in Figure 2.5, seven counties - Bell, Brazos, Coryell, Johnson, McLennan, Taylor, and Williamson - are projected to account for 88 percent of the total municipal water demand in 2080. Municipal water demand projections for all WUGs, with county totals, are presented in Table 2.5.

The 82 percent projected increase in municipal water demand over the 2030–2080 planning horizon is less than the projected population increase of 87 percent due to expected savings in per capita water use resulting from continued implementation of the 1991 State Water-Efficient Plumbing Fixtures Act.

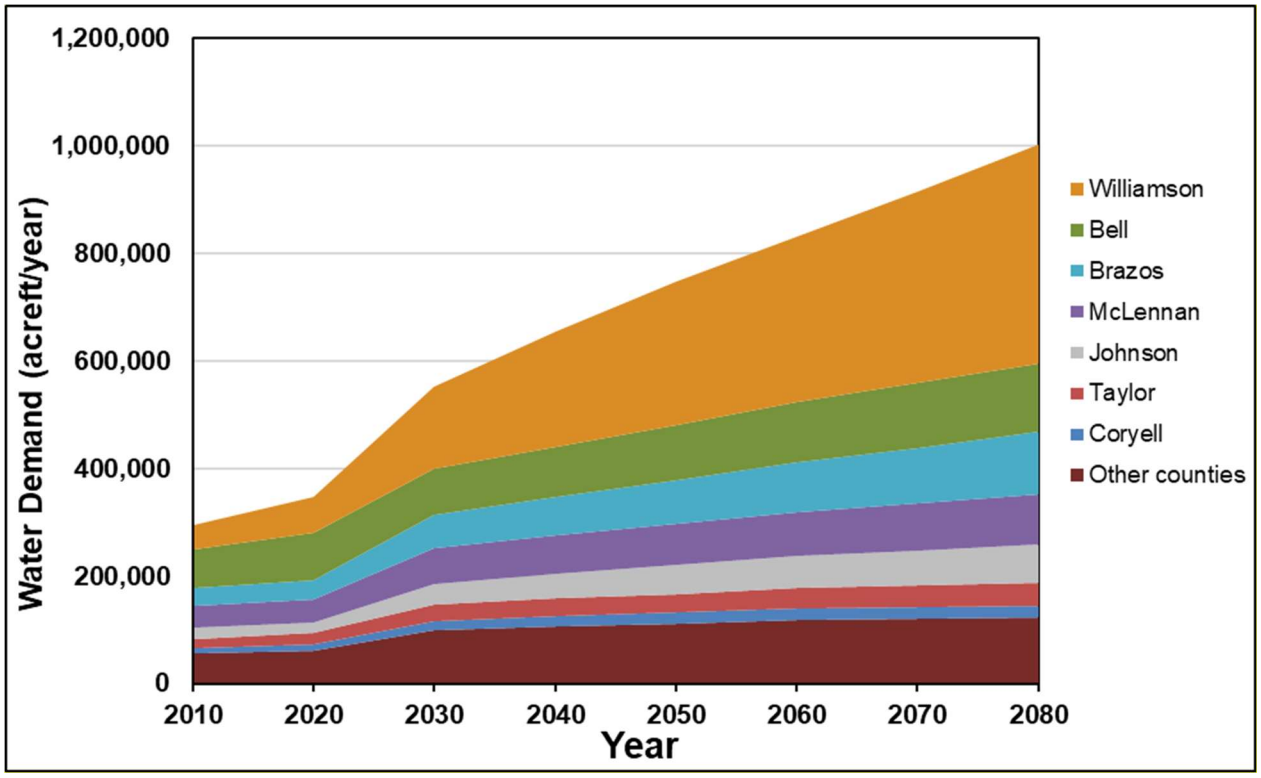

Figure 2.5 Municipal Water Demand Projections

Table 2.5 Projected Municipal Water Demand by WUG/County in the Brazos G Area (ac-ft/yr)

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Bell County						
439 WSC	1,517	1,769	2,007	2,207	2,355	2,435
Armstrong WSC	547	615	668	705	746	792
Bartlett	133	126	122	116	110	104
Bell County WCID 1	98	98	98	98	98	98
Bell County WCID 2	343	362	378	386	396	407
Bell County WCID 3	1,659	2,033	2,620	3,207	3,344	3,481
Bell Milam Falls WSC	399	422	441	452	464	478
Belton	4,887	5,899	6,916	7,846	8,613	9,146
Central Texas College District	172	171	171	171	171	171
County-Other, Bell	760	852	888	823	709	549
Dog Ridge WSC	942	1,057	1,147	1,209	1,279	1,356
East Bell WSC	391	365	346	326	305	281
Elm Creek WSC	397	422	447	470	493	516
Fort Hood	4,861	5,038	5,232	5,426	5,620	5,814
Georgetown	830	1,127	1,231	1,233	1,253	1,235
Harker Heights	7,173	8,252	9,348	9,693	9,693	9,693

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Holland	136	138	140	142	144	146
Jarrell-Schwertner	368	404	432	451	472	495
Kempner WSC	427	467	498	519	542	567
Killeen	23,409	26,702	29,783	33,208	36,579	39,951
Little Elm Valley WSC	341	375	401	419	439	461
Moffat WSC	376	334	298	266	237	212
Morgans Point Resort	774	843	916	989	1,061	1,134
Pendleton WSC	412	443	467	481	498	517
Rogers	164	158	154	149	143	137
Salado WSC	2,459	2,753	3,086	3,459	3,878	4,349
Temple	28,782	32,127	34,751	36,542	38,551	40,803
The Grove WSC	174	206	239	272	304	337
Troy	494	527	562	597	632	667
West Bell County WSC	783	837	880	906	935	969
Bell County Total	84,208	94,922	104,667	112,768	120,064	127,301
Bosque County						
Childress Creek WSC	327	318	306	295	282	269
Clifton	772	827	890	957	1,029	1,107
County-Other, Bosque	894	799	681	565	438	298
Cross Country WSC	55	53	51	49	47	45
Highland Park WSC	102	99	96	92	88	84
Hilco United Services	267	286	307	330	354	380
Hog Creek WSC	78	76	74	71	67	65
Meridian	276	269	258	249	239	228
Mustang Valley WSC	433	421	405	391	374	356
Smith Bend WSC	18	18	17	17	16	15
Valley Mills	243	247	251	256	261	265
Bosque County Total	3,465	3,413	3,336	3,272	3,195	3,112
Brazos County						
Bryan	19,037	22,504	26,658	31,597	39,794	50,101
College Station	23,940	27,047	31,819	37,404	36,735	36,155
County-Other, Brazos	350	361	413	437	480	539
Texas A&M University	10,415	10,400	10,400	10,400	10,400	10,400
Wellborn SUD	5,744	6,526	7,718	9,195	10,853	12,715
Wickson Creek SUD	2,745	3,111	3,677	4,378	5,164	6,048
Brazos County Total	62,231	69,949	80,685	93,411	103,426	115,958
Burleson County						
Cade Lakes WSC	110	111	110	109	108	107

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Caldwell	919	923	920	915	909	903
County-Other, Burleson	788	785	773	759	744	727
Deanville WSC	367	368	366	363	360	357
Milano WSC	240	242	245	249	252	255
Snook	410	412	410	406	403	400
Somerville	268	269	267	266	263	261
Southwest Milam WSC	165	172	181	190	200	210
Burleson County Total	3,267	3,282	3,272	3,257	3,239	3,220
Callahan County						
Baird	329	328	325	322	318	314
Callahan County WSC	190	192	195	199	202	205
Clyde	407	407	410	413	416	419
Coleman County SUD	44	46	48	50	52	54
County-Other, Callahan	159	144	124	101	76	50
Cross Plains	211	210	208	206	203	200
Eula WSC	250	258	266	275	283	292
Hamby WSC	30	31	32	33	34	35
Potosi WSC	35	35	34	34	33	33
Westbound WSC	13	13	13	13	13	13
Callahan County Total	1,668	1,664	1,655	1,646	1,630	1,615
Comanche County						
Comanche	522	514	505	502	499	497
County-Other, Comanche	719	687	647	630	611	589
De Leon	235	239	247	252	258	265
Comanche County Total	1,476	1,440	1,399	1,384	1,368	1,351
Coryell County						
Central Texas College District	108	107	107	107	107	107
Copperas Cove	6,204	8,169	9,399	10,188	10,432	10,077
Coryell City WSD	888	906	917	911	906	900
County-Other, Coryell	401	421	413	375	330	278
Elm Creek WSC	76	76	76	76	75	73
Flat WSC	194	198	201	199	197	196
Fort Gates WSC	479	489	495	491	488	484
Fort Hood	3,667	3,801	3,947	4,094	4,240	4,386
Gatesville	4,228	4,301	4,372	4,378	4,390	4,408
Kempner WSC	828	834	825	804	781	755
Mountain WSC	334	341	345	343	340	337
Multi County WSC	328	334	337	335	332	330

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Mustang Valley WSC	6	6	7	6	7	6
Oglesby	40	41	41	41	40	40
The Grove WSC	25	30	35	40	44	49
Coryell County Total	17,806	20,054	21,517	22,388	22,709	22,426
Eastland County						
Cisco	730	742	762	769	778	791
County-Other, Eastland	255	244	213	198	174	139
Eastland	610	550	502	463	432	407
Gorman	111	103	93	86	80	72
Ranger	410	385	366	352	341	335
Rising Star	130	122	116	111	108	106
Staff WSC	180	195	216	227	240	256
Westbound WSC	170	173	177	178	180	182
Eastland County Total	2,596	2,514	2,445	2,384	2,333	2,288
Erath County						
County-Other, Erath	2,475	2,671	2,915	3,203	3,526	3,890
Dublin	323	288	259	225	196	171
Gordon	2	2	2	2	2	2
Stephenville	3,936	4,305	4,765	5,387	6,075	6,838
Erath County Total	6,736	7,266	7,941	8,817	9,799	10,901
Falls County						
Bell Milam Falls WSC	221	205	190	175	158	140
Bruceville Eddy	337	444	474	506	540	610
Cego-Durango WSC	203	232	263	289	323	372
County-Other, Falls	842	758	666	579	462	305
East Bell WSC	20	20	20	21	22	24
Levi WSC	103	134	166	187	209	230
Little Elm Valley WSC	9	13	18	22	27	33
Marlin	1,343	1,266	1,204	1,151	1,126	1,141
North Milam WSC	2	1	1	1	1	1
Rosebud	146	135	126	116	109	104
West Brazos WSC	133	128	123	120	120	123
Falls County Total	3,359	3,336	3,251	3,167	3,097	3,083
Fisher County						
County-Other, Fisher	100	96	94	92	91	89
Roby	121	116	112	111	109	107
Rotan	258	248	241	238	234	230
S U N WSC	2	2	2	2	2	1

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
The Bitter Creek WSC	101	97	94	93	91	90
Fisher County Total	582	559	543	536	527	517
Grimes County						
County-Other, Grimes	1,434	1,499	1,548	1,569	1,577	1,563
Dobbin Plantersville WSC	332	365	394	419	448	480
G & W WSC	94	101	106	111	117	123
MSEC Enterprises	44	69	107	166	257	400
Navasota	1,581	1,641	1,695	1,737	1,784	1,835
TDCJ Luther Units	319	318	318	318	318	318
TDCJ W Pack Unit	451	449	449	449	449	449
Wickson Creek SUD	719	783	837	885	940	1,001
Grimes County Total	4,974	5,225	5,454	5,654	5,890	6,169
Hamilton County						
Coryell City WSD	46	47	48	48	48	48
County-Other, Hamilton	415	410	404	400	393	386
Hamilton	527	523	523	516	507	498
Hico	177	172	168	165	161	158
Multi County WSC	62	55	46	45	45	45
Hamilton County Total	1,227	1,207	1,189	1,174	1,154	1,135
Haskell County						
County-Other, Haskell	286	279	268	264	259	254
Haskell	602	589	574	571	566	562
Haskell County Total	888	868	842	835	825	816
Hill County						
Birome WSC	101	103	105	107	109	112
Bold Springs WSC	19	19	19	20	20	21
Brandon Irene WSC	532	546	557	568	580	594
Chatt WSC	220	225	229	233	238	244
County-Other, Hill	470	481	490	499	510	521
Double Diamond Utilities	1,533	1,576	1,606	1,637	1,670	1,709
Files Valley WSC	706	725	738	752	768	785
Gholson WSC	155	159	162	164	168	172
Hilco United Services	950	976	994	1,013	1,034	1,058
Hill County WSC	427	438	446	454	464	475
Hillsboro	3,465	3,558	3,623	3,693	3,770	3,858
Hubbard	211	216	220	224	229	234
Itasca	200	205	209	213	218	223
Navarro Mills WSC	2	2	2	2	2	2

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Parker WSC	41	42	43	44	45	46
Post Oak SUD	197	202	206	210	214	219
Rio Vista	1	1	1	1	1	1
Whitney	454	466	474	483	494	505
Woodrow Osceola WSC	546	561	571	582	594	608
Hill County Total	10,230	10,501	10,695	10,899	11,128	11,387
Hood County						
Acton MUD	2,320	2,511	2,728	2,963	3,218	3,495
County-Other, Hood	4,127	4,623	5,138	5,692	6,320	7,031
Granbury	3,178	3,601	4,041	4,522	5,062	5,670
Lipan	146	158	171	184	199	216
Santo SUD	1	1	1	1	-	-
Tolar	186	214	244	276	313	354
Hood County Total	9,958	11,108	12,323	13,638	15,112	16,766
Johnson County						
Acton MUD	14	13	11	10	9	8
Alvarado	673	770	871	961	1,063	1,177
Bethany SUD	478	526	575	619	668	722
Bethesda WSC	7,272	8,384	9,523	10,556	11,715	13,017
Burleson	6,647	7,781	8,946	10,007	11,199	12,536
Cleburne	7,557	8,493	9,453	10,310	11,273	12,355
County-Other, Johnson	1,310	1,330	938	659	438	344
Crowley	26	38	50	62	75	89
Double Diamond Utilities	628	841	1,057	1,259	1,485	1,739
Fort Worth	-	-	978	1,553	1,925	1,909
Godley	170	194	219	241	266	294
Grandview	291	330	370	406	447	492
Johnson County SUD	9,290	11,697	13,041	14,236	15,582	17,097
Keene	870	912	953	986	1,022	1,064
Mansfield	1,755	2,488	3,233	3,935	4,721	5,600
Mountain Peak SUD	1,461	1,813	2,252	2,799	3,477	4,321
Parker WSC	267	263	259	254	248	241
Rio Vista	184	209	238	271	309	352
Venus	442	412	386	358	332	308
Johnson County Total	39,335	46,494	53,353	59,482	66,254	73,665
Jones County						
Anson	345	329	314	297	279	259
County-Other, Jones	857	814	767	713	651	579

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Hamby WSC	26	23	21	18	15	11
Hamlin	315	275	241	211	188	170
Hawley WSC	530	529	531	534	536	538
S U N WSC	102	119	139	161	188	224
Stamford	728	671	610	545	470	380
Jones County Total	2,903	2,760	2,623	2,479	2,327	2,161
Kent County						
County-Other, Kent	29	29	28	29	31	32
Jayton	97	96	100	103	106	109
Kent County Total	126	125	128	132	137	141
Knox County						
Benjamin	57	56	51	48	43	38
County-Other, Knox	89	85	80	75	68	59
Knox City	246	245	244	243	241	241
Munday	228	231	235	237	242	253
Red River Authority of Texas	13	13	12	11	10	8
Knox County Total	633	630	622	614	604	599
Lampasas County						
Copperas Cove	183	288	361	436	469	464
Corix Utilities Texas Inc	1,028	1,062	1,067	1,054	1,041	1,025
County-Other, Lampasas	95	98	99	98	96	95
Kempner WSC	2,015	2,081	2,090	2,066	2,039	2,008
Lampasas	1,562	1,720	1,881	2,019	2,076	2,045
Multi County WSC	4	5	5	5	5	4
Lampasas County Total	4,887	5,254	5,503	5,678	5,726	5,641
Lee County						
Aqua WSC	264	273	284	295	306	318
County-Other, Lee	271	267	250	232	211	189
Giddings	1,129	1,141	1,124	1,103	1,080	1,053
Lee County WSC	965	975	961	942	922	898
Lexington	376	381	375	368	359	351
Southwest Milam WSC	107	113	119	126	133	141
Lee County Total	3,112	3,150	3,113	3,066	3,011	2,950
Limestone County						
Birome WSC	14	13	13	12	12	11
Bistone Municipal WSD	243	235	226	217	207	197
Coolidge	140	135	130	125	119	113
County-Other, Limestone	251	242	234	226	218	210

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Groesbeck	585	569	551	534	517	499
Mexia	1,026	997	960	926	890	852
Point Enterprise WSC	65	63	60	58	55	52
Post Oak SUD	29	28	27	26	24	24
Prairie Hill WSC	138	134	128	123	117	112
SLC WSC	101	97	93	89	85	81
Tri County SUD	442	427	409	393	376	358
White Rock Water SUD	217	210	201	193	185	176
Limestone County Total	3,251	3,150	3,032	2,922	2,805	2,685
McLennan County						
Axtell WSC	303	345	387	430	473	515
Bellmead	1,441	1,482	1,525	1,556	1,593	1,636
Birome WSC	81	90	99	108	119	130
Bold Springs WSC	252	264	275	286	298	312
Bruceville Eddy	1,438	1,446	1,544	1,648	1,759	1,844
Central Bosque WSC	146	151	155	158	163	167
Chalk Bluff WSC	576	653	732	812	891	971
Childress Creek WSC	11	14	17	21	25	30
Coryell City WSD	187	194	201	206	212	219
County-Other, McLennan	734	953	1,003	1,026	1,073	1,175
Crawford	202	229	253	280	310	343
Cross Country WSC	588	669	739	819	909	1,008
East Crawford WSC	331	348	363	377	394	412
Elm Creek WSC	220	231	244	260	276	294
EOL WSC	228	248	269	290	311	332
Gholson WSC	472	542	603	674	752	840
H & H WSC	199	205	210	213	217	222
Hewitt	3,289	3,278	3,278	3,278	3,278	3,278
Highland Park WSC	48	49	50	50	51	52
Hilltop WSC	118	122	126	128	131	135
Hog Creek WSC	318	321	324	321	320	319
Lacy Lakeview	1,022	1,095	1,162	1,231	1,309	1,397
Leroy Tours Gerald WSC	193	204	217	230	242	243
Levi WSC	471	492	512	529	548	571
Lorena	534	557	580	600	624	651
Mart	460	432	409	372	333	290
McGregor	2,602	2,741	2,867	2,985	3,121	3,276
McLennan County WCID 2	222	204	190	168	145	119

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Moody	273	308	344	380	417	453
North Bosque WSC	638	714	801	898	1,006	1,129
Prairie Hill WSC	139	161	180	203	228	255
Riesel	156	165	175	186	196	207
Robinson	2,970	3,380	3,857	4,401	5,023	5,733
Ross WSC	375	412	446	482	524	570
Spring Valley WSC	436	496	547	607	673	746
Texas State Technical College	2,016	2,015	2,015	2,015	2,015	2,015
Valley Mills	4	3	3	2	2	1
Waco	38,126	41,590	44,657	47,967	51,680	55,842
West	509	523	540	557	575	594
West Brazos WSC	263	290	313	339	368	400
Windsor Water	104	109	114	120	126	133
Woodway	3,973	3,967	3,967	3,967	3,967	3,967
McLennan County Total	66,668	71,692	76,293	81,180	86,677	92,826
Milam County						
Bell Milam Falls WSC	251	246	237	229	220	211
Cameron	1,265	1,242	1,200	1,161	1,121	1,079
County-Other, Milam	853	5,575	9,120	14,437	14,437	14,437
Milano WSC	271	266	256	247	238	228
North Milam WSC	184	180	173	167	161	154
Rockdale	1,609	1,616	1,627	1,639	1,650	1,662
Salem Elm Ridge WSC	168	164	158	153	147	142
Southwest Milam WSC	1,161	1,137	1,097	1,059	1,019	978
Thorndale	265	280	298	317	338	359
Milam County Total	6,027	10,706	14,166	19,409	19,331	19,250
Nolan County						
County-Other, Nolan	135	122	105	87	64	36
Roscoe	222	214	207	202	199	198
Sweetwater	1,808	1,786	1,762	1,733	1,703	1,672
The Bitter Creek WSC	146	157	170	183	198	218
Nolan County Total	2,311	2,279	2,244	2,205	2,164	2,124
Palo Pinto County						
County-Other, Palo Pinto	272	271	268	266	265	263
Double Diamond Utilities	1,079	1,081	1,069	1,064	1,057	1,051
Gordon	164	164	162	162	161	159
Lake Palo Pinto Area WSC	128	127	126	125	124	123
Mineral Wells	3,321	3,493	3,675	3,860	3,860	3,860

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
North Rural WSC	177	176	174	173	172	171
Palo Pinto WSC	102	102	101	101	101	101
Possum Kingdom WSC	594	594	587	584	581	577
Santo SUD	269	268	265	264	262	260
Sportsmans World MUD	75	75	74	74	73	73
Strawn	124	124	122	122	121	120
Sturdivant Progress WSC	237	236	234	232	231	229
Palo Pinto County Total	6,542	6,711	6,857	7,027	7,008	6,987
Robertson County						
Bremond	156	152	147	141	135	129
Calvert	269	261	253	242	231	220
County-Other, Robertson	210	192	172	150	127	103
Franklin	281	274	266	255	245	235
Hearne	867	841	813	779	744	706
Robertson County WSC	522	508	501	495	493	497
Twin Creek WSC	225	219	212	203	194	184
Wellborn SUD	373	362	350	336	321	305
Wickson Creek SUD	59	57	56	53	51	48
Robertson County Total	2,962	2,866	2,770	2,654	2,541	2,427
Shackelford County						
Albany	541	487	432	394	351	301
County-Other, Shackelford	22	16	12	9	7	5
Fort Griffin SUD	86	86	87	86	85	84
Hamby WSC	60	65	69	70	72	74
Shackelford County Total	709	654	600	559	515	464
Somervell County						
County-Other, Somervell	166	171	173	172	171	169
Glen Rose	603	621	629	626	622	618
Somervell County Water District	1,487	1,534	1,554	1,542	1,529	1,515
Somervell County Total	2,256	2,326	2,356	2,340	2,322	2,302
Stephens County						
Breckenridge	960	905	831	780	732	662
County-Other, Stephens	32	26	22	18	15	13
Fort Belknap WSC	7	9	11	12	14	17
Fort Griffin SUD	97	103	111	118	102	102
Possum Kingdom WSC	5	3	1	1	-	-
Staff WSC	15	17	21	24	28	32
Stephens Regional SUD	498	510	525	540	569	602

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Stephens County Total	1,614	1,573	1,522	1,493	1,460	1,428
Stonewall County						
Aspermont	243	228	210	197	184	170
County-Other, Stonewall	53	49	44	42	40	37
Stonewall County Total	296	277	254	239	224	207
Taylor County						
Abilene	26,848	28,860	30,633	32,411	34,391	36,611
Coleman County SUD	44	46	46	46	46	46
County-Other, Taylor	165	90	50	27	14	7
Hamby WSC	60	73	84	98	113	130
Hawley WSC	36	40	43	47	51	56
Lawn	47	40	35	30	25	21
Merkel	329	318	310	293	276	259
North Runnels WSC	69	78	86	95	105	116
Potosi WSC	1,129	1,284	1,422	1,582	1,759	1,956
S U N WSC	140	138	138	135	132	129
Steamboat Mountain WSC	960	1,200	1,410	1,665	1,947	2,258
Tye	157	138	124	102	78	53
View Caps WSC	319	342	363	385	410	437
Taylor County Total	30,303	32,647	34,744	36,916	39,347	42,079
Throckmorton County						
Baylor SUD	2	1	1	1	1	1
County-Other, Throckmorton	14	13	12	12	11	11
Fort Belknap WSC	12	10	7	7	7	6
Fort Griffin SUD	30	28	28	27	25	23
Stephens Regional SUD	52	48	44	41	39	37
Throckmorton	146	135	127	119	113	105
Throckmorton County Total	256	235	219	207	196	183
Washington County						
Brenham	4,284	4,332	4,315	4,319	4,324	4,328
Central Washington County WSC	480	502	476	510	547	588
Chappell Hill WSC	107	107	108	106	104	102
Corix Utilities Texas Inc	624	642	662	683	704	726
County-Other, Washington	1,362	1,302	1,272	1,181	1,090	998
Lee County WSC	17	18	19	20	21	23
West End WSC	34	35	34	34	34	34
Washington County Total	6,908	6,938	6,886	6,853	6,824	6,799
Williamson County						

WUG/County	Projected Demands[1]					
	2030	2040	2050	2060	2070	2080
Bartlett	195	197	199	203	206	210
Bell Milam Falls WSC	62	79	98	120	144	171
Block House MUD	808	777	751	726	702	678
Brushy Creek MUD	3,927	3,913	3,913	3,913	3,913	3,913
Cedar Park	19,246	19,186	19,186	19,186	19,186	19,186
County-Other, Williamson	8,194	15,232	19,446	24,055	29,238	35,064
Fern Bluff MUD	1,152	1,195	1,244	1,245	1,245	1,245
Florence	208	222	240	259	281	305
Georgetown	46,824	81,637	112,193	138,415	169,003	196,376
Granger	194	208	224	241	259	279
Hutto	2,703	3,731	5,180	7,191	9,983	13,860
Jarrell-Schwertner	8,816	9,504	9,921	10,358	10,816	11,295
Jonah Water SUD	6,238	8,863	11,977	15,377	19,205	23,510
Lakeside MUD 3	2	3	4	5	6	7
Leander	19,035	24,131	25,707	26,026	26,239	26,392
Liberty Hill	763	1,105	1,513	1,957	2,458	3,021
Manville WSC	1,248	1,255	1,266	1,282	1,297	1,313
Noack WSC	152	156	160	165	170	175
Paloma Lake MUD 1	537	537	537	537	537	537
Paloma Lake MUD 2	390	390	390	390	390	390
Round Rock	22,714	28,052	33,340	34,436	35,428	36,292
Sonterra MUD	2,294	3,607	5,166	6,867	8,783	10,940
Southwest Milam WSC	354	448	561	683	821	977
Taylor	3,550	5,083	6,831	8,450	10,270	12,317
Vista Oaks MUD	431	431	431	431	431	431
Walsh Ranch MUD	128	128	128	128	128	128
Williamson County MUD 10	589	589	589	589	589	589
Williamson County MUD 11	922	1,321	1,791	2,305	2,884	3,534
Williamson County WSID 3	912	1,200	1,543	1,918	2,339	2,813
Williamson Travis Counties MUD 1	584	585	588	591	594	597
Williamson County Total	153,172	213,765	265,117	308,049	357,545	406,545
Young County						
Baylor SUD	25	25	25	25	25	25
County-Other, Young	401	401	407	410	414	418
Fort Belknap WSC	496	500	516	523	530	538
Graham	2,470	2,442	2,338	2,322	2,302	2,278
Young County Total	3,392	3,368	3,286	3,280	3,271	3,259
Brazos G Total	**552,334**	**654,908**	**746,902**	**832,014**	**915,785**	**1,002,767**

2.3.3 Manufacturing Water Demand

Manufacturing is an integral part of the economy of the Brazos G Area, and water is critical to the manufacturing process for many industries. It can be used in a variety of ways, including as a component of the final product, as a cooling agent during the manufacturing process, or for cleaning/wash-down of parts and/or products. In the Brazos G Area, industries that are major water users include food and kindred products, apparel, fabricated metal, machinery, stone and concrete production, and micro-chip production.

Manufacturing water demand was projected by the TWDB by taking industry-specific water demand coefficients, adjusted for water-use efficiencies (recycling/reuse), and applying them to growth trends for each industry. These growth trends assume expansion of existing capacity and building of new facilities, continuation of historical trends of interaction between oil price changes and industrial activity, and that the makeup of each county's manufacturing base remains constant throughout the 50-year planning horizon.

Manufacturing use is projected to increase 20 percent, from 16,847 ac-ft in 2030 to 20,223 ac-ft in 2080 (Table 2.6). The trend in manufacturing use by county is shown in Figure 2.6. McLennan, Johnson, Brazos, Williamson and Bell Counties account for 79 percent of the total use in 2080.

Table 2.6 Projected Manufacturing Water Demand in the Brazos G Area (ac-ft/yr)

County	Projections					
	2030	2040	2050	2060	2070	2080
Bell	966	1,002	1,039	1,078	1,118	1,160
Bosque	5	5	5	5	5	5
Brazos	2,139	2,219	2,302	2,388	2,477	2,569
Burleson	139	144	149	155	161	167
Comanche	20	21	22	23	24	25
Coryell	5	5	5	5	5	5
Eastland	60	62	64	66	68	71
Erath	90	93	96	100	104	108
Fisher	196	203	211	219	227	235
Grimes	398	413	428	444	461	478
Hamilton	20	21	22	23	24	25
Haskell	2	2	2	2	2	2
Hill	7	7	7	7	7	7
Hood	19	20	21	22	23	24
Johnson	2,440	2,531	2,625	2,723	2,824	2,929
Lampasas	234	243	252	261	271	281
Lee	11	11	11	11	11	11
Limestone	253	262	272	282	292	303
McLennan	5,745	5,959	6,181	6,411	6,649	6,896
Nolan	539	559	580	602	624	647
Palo Pinto	28	29	30	31	32	33

County	Projections					
	2030	2040	2050	2060	2070	2080
Robertson	60	62	64	66	68	71
Somervell	5	5	5	5	5	5
Stephens	8	8	8	8	8	8
Taylor	720	747	775	804	834	865
Washington	696	722	749	777	806	836
Williamson	1,944	2,017	2,093	2,172	2,254	2,339
Young	98	102	106	110	114	118
Brazos G Total	**16,847**	**17,474**	**18,124**	**18,800**	**19,498**	**20,223**

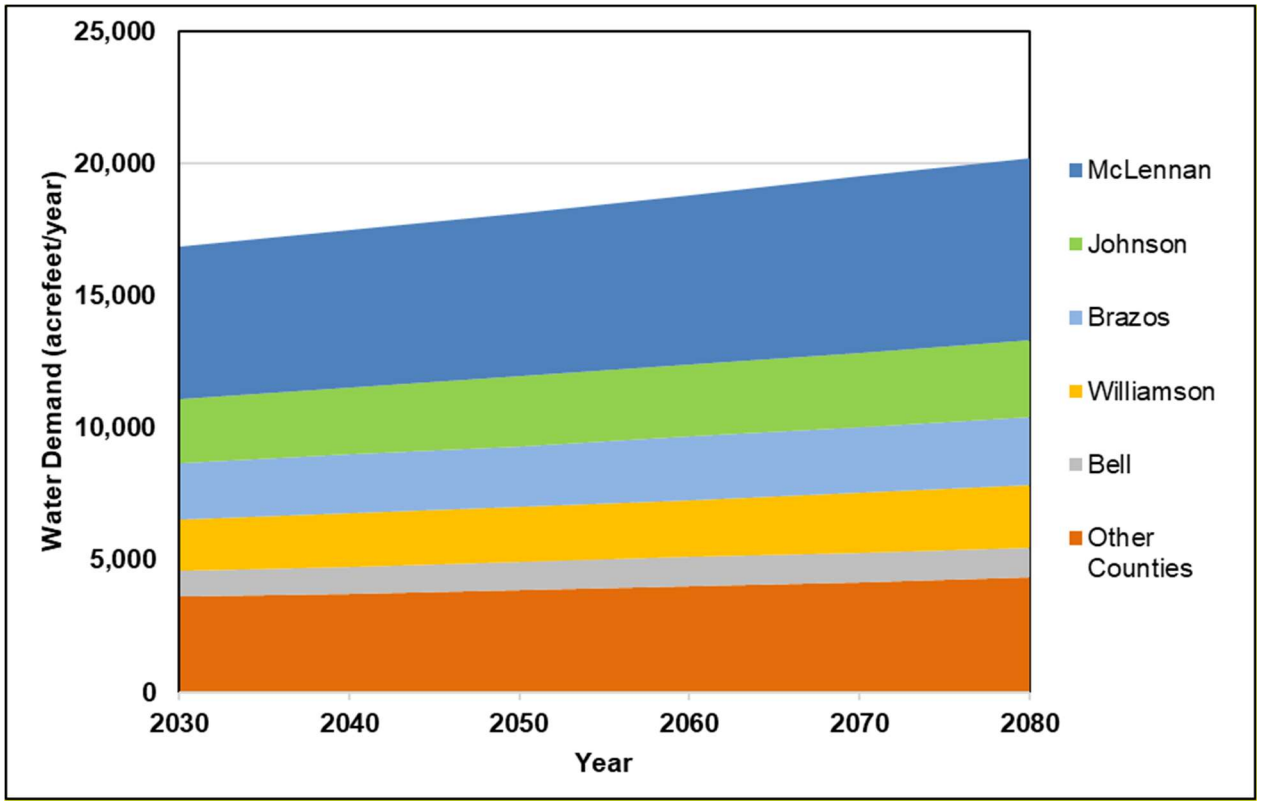

Figure 2.6 Manufacturing Water Demand Projections

2.3.4 Steam-Electric Water Demand

The steam-electric generation process uses water in boilers and for cooling. The projections for steam-electric water demand were developed by the TWDB and are based on power generation projections—determined by population and manufacturing growth—and on power generation capacity and freshwater use for that projected capacity. Somervell, Robertson, Limestone, Bell, and Grimes Counties account for 94 percent of total steam-electric water use in 2080. Steam-Electric water use is projected to remain constant at 158,860 ac-ft from 2030 to 2080 (Table 2.7 and Figure 2.7).

Table 2.7 Projected Steam-Electric Water Demand in the Brazos G Area (ac-ft/yr)

County	Projected Demands (1)					
	2030	2040	2050	2060	2070	2080
Bell	4,714	4,714	4,714	4,714	4714	4,714
Bosque	2,880	2,880	2,880	2,880	2,880	2,880
Brazos	600	600	600	600	600	600
Burleson	0	0	0	0	0	0
Callahan	0	0	0	0	0	0
Comanche	0	0	0	0	0	0
Coryell	0	0	0	0	0	0
Eastland	0	0	0	0	0	0
Erath	0	0	0	0	0	0
Falls	0	0	0	0	0	0
Fisher	0	0	0	0	0	0
Grimes	4,703	4,703	4,703	4,703	4,703	4,703
Hamilton	0	0	0	0	0	0
Haskell	0	0	0	0	0	0
Hill						
Hood	3,151	3,151	3,151	3,151	3,151	3,151
Johnson	1,915	1,915	1,915	1,915	1915	1,915
Jones	0	0	0	0	0	0
Kent	0	0	0	0	0	0
Knox	0	0	0	0	0	0
Lampasas	0	0	0	0	0	0
Lee	0	0	0	0	0	0
Limestone	22,936	22,936	22,936	22,936	22936	22,936
McLennan	15	15	15	15	15	15
Milam	0	0	0	0	0	0
Nolan	0	0	0	0	0	0
Palo Pinto	677	677	677	677	677	677
Robertson	45,867	45,867	45,867	45,867	45867	45,867
Shackelford	0	0	0	0	0	0
Somervell	70,362	70,362	70,362	70,362	70362	70,362
Stephens	0	0	0	0	0	0
Stonewall	0	0	0	0	0	0
Taylor	0	0	0	0	0	0
Throckmorton	0	0	0	0	0	0
Washington	0	0	0	0	0	0
Williamson	0	0	0	0	0	0
Young	840	840	840	840	840	840
Brazos G Total	**158,660**	**158,660**	**158,660**	**158,660**	**158,660**	**158,660**

Notes:
(1) Projections adopted by the TWDB, as requested by the Brazos G RWPG (Appendix Q).

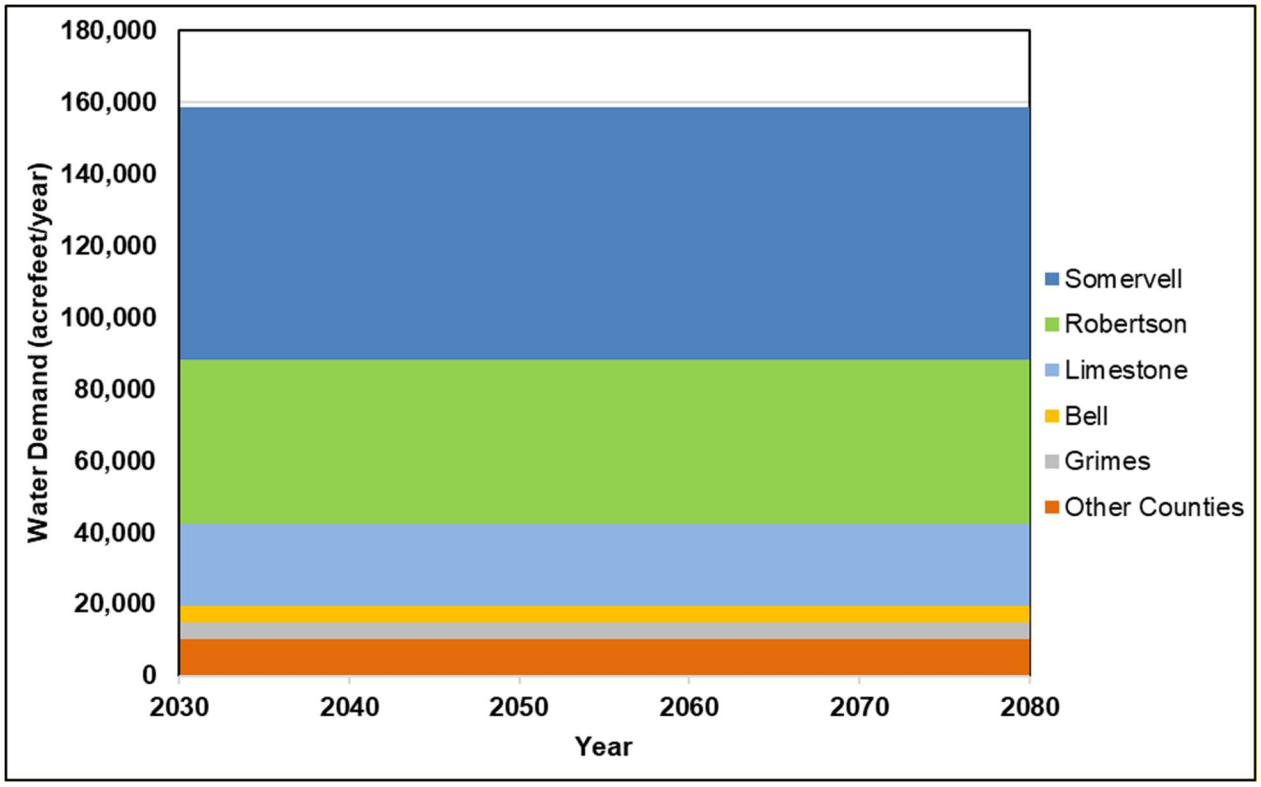

Figure 2.7 Steam-Electric Water Demand Projections

2.3.5 Mining Water Demand

Projections for mining water demand were developed by the TWDB and are based on projected production of mineral commodities, and historic rates of water use, moderated by water requirements of technological processes used in mining.

Mining use in the Brazos G Area is expected to decrease by four percent between 2030 and 2080, from 27,389 ac-ft to 26,283 ac-ft. Hood, Burleson, Limestone, Brazos, and Somervell Counties account for 71 percent of total mining water use in 2080 (Table 2.8 and Figure 2.8).

Table 2.8 Projected Mining Water Demand in the Brazos G Area (ac-ft/yr)

County	Projected Demands (1)					
	2030	2040	2030	2060	2030	2080
Bell	393	444	493	544	594	642
Bosque	884	921	944	959	968	971
Brazos	2,670	2,698	2,725	2,741	2,765	2,799
Burleson	5,569	5,569	5,569	5,569	5,569	5,569
Callahan	2	2	2	2	2	2
Comanche	94	96	99	102	104	107
Coryell	3	4	4	4	5	5
Eastland	321	322	322	322	322	322
Erath	15	16	17	18	19	20
Falls	30	30	29	30	31	32
Fisher	106	106	106	106	106	106
Grimes	228	228	228	228	228	228
Haskell	4	4	4	4	4	4
Hill	99	103	107	110	112	114
Hood	4,356	4,746	5,086	5,351	5,557	5,694
Johnson	193	185	206	229	254	279
Jones	9	9	9	9	9	9
Kent	15	15	15	15	15	15
Knox	0	0	0	0	0	0
Lampasas	3	3	3	3	3	3
Lee	1,236	1,236	1,236	1,236	1,236	1,236
Limestone	3,519	3,624	3,738	3,831	2,914	2,985
McLennan	363	385	407	429	451	472
Milam	832	833	835	836	837	838
Nolan	70	70	70	70	70	70
Palo Pinto	26	27	28	29	29	30
Robertson	3,600	3,600	600	600	600	600
Shackelford	0	0	0	0	0	0
Somervell	1,362	1,458	1,533	1,597	1,649	1,686
Stephens	10	10	10	10	10	10
Stonewall	20	20	20	20	20	20
Taylor	514	532	547	558	566	571
Throckmorton	112	112	112	112	112	112
Washington	728	728	728	728	728	728
Williamson	2	2	2	3	3	3
Young	1	1	1	1	1	1
Brazos G Total	**27,389**	**28,139**	**25,835**	**26,406**	**25,893**	**26,283**

Notes:
(1) Projections from TWDB.

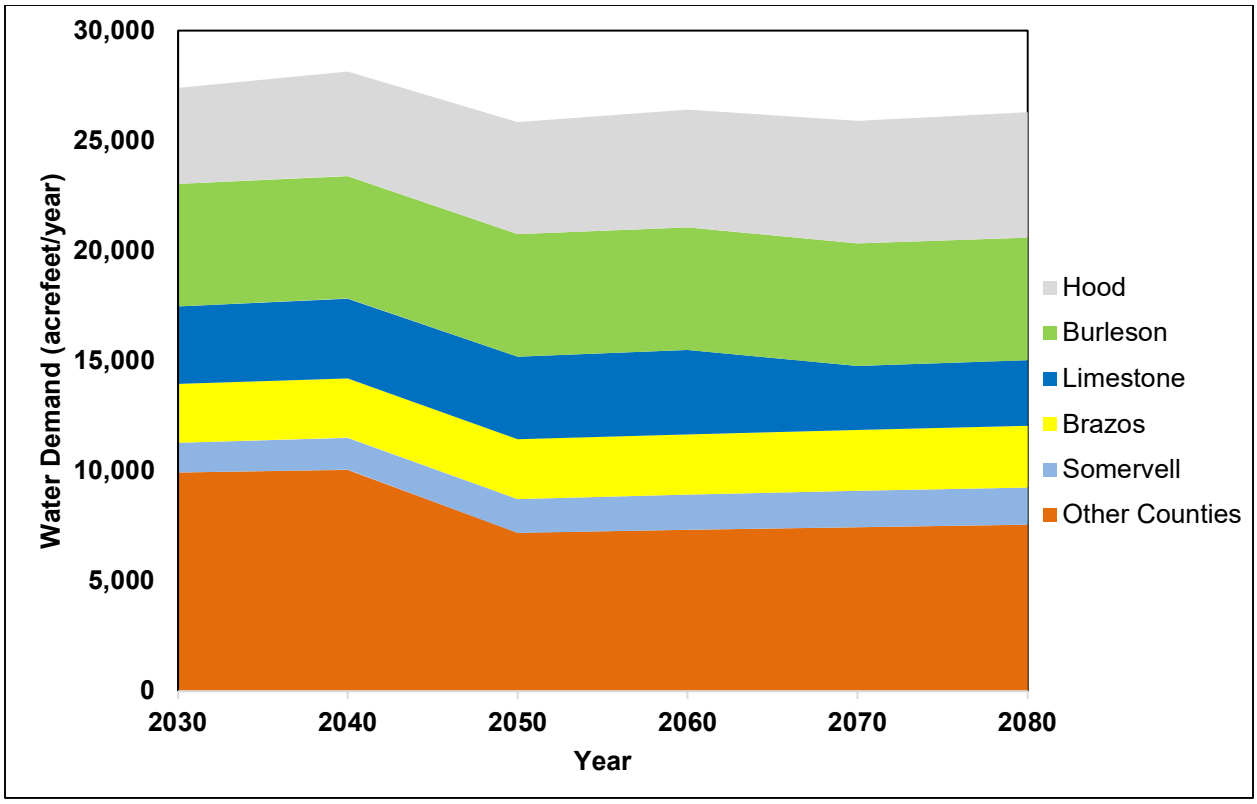

Figure 2.8 Mining Water Demand Projections

2.3.6 Irrigation Water Demand

The irrigation water demand projections were developed by the TWDB and are based on specific assumptions regarding resource constraints, crop prices, crop yields, agricultural policy, and technological advances in irrigation systems.

Major crops grown in the Region include feed grains, small grains, cotton, pecans, and peanuts. Table 2.9 shows that irrigation water demand will decrease 0.24 percent from 2030 to 2080, mostly attributable to technological advances in irrigation techniques as well as projected reductions in irrigated acreage. Figure 2.9 shows the trend in irrigation use, with Robertson, Haskell, Knox, Brazos, and Comanche Counties accounting for 69 percent of total irrigation water use in 2080.

Table 2.9 Projected Irrigation Water Demand in the Brazos G Area (ac-ft/yr)

County	Projected Demands (1)					
	2030	2040	2050	2060	2070	2080
Bell	3,108	3,108	3,108	3,108	3,108	3,108
Bosque	2,995	2,995	2,995	2,995	2,995	2,995
Brazos	35,818	35,818	35,818	35,818	35,818	35,818
Burleson	22,118	22,118	22,118	22,118	22,118	22,118
Callahan	522	522	522	522	522	522
Comanche	26,274	26,274	26,274	26,274	26,274	26,274
Coryell	343	343	343	343	343	343
Eastland	4,393	4,393	4,393	4,393	4,393	4,393
Erath	6,985	6,985	6,985	6,985	6,985	6,985
Falls	6,944	6,944	6,950	6,956	6,963	6,963
Fisher	4,289	4,289	4,289	4,289	4,289	4,289
Grimes	707	707	707	707	707	707
Hamilton	1,148	1,148	1,148	1,148	1,148	1,148
Haskell	49,755	49,755	49,755	49,755	49,755	49,755
Hill	1,374	1,374	1,374	1,374	1,374	1,374
Hood	7,800	7,800	7,800	7,800	7,800	7,800
Johnson	542	542	542	542	542	542
Jones	2,702	2,702	2,702	2,702	2,702	2,702
Kent	927	927	927	927	927	927
Knox	37,031	37,031	37,031	37,031	37,031	37,031
Lampasas	521	521	521	521	521	521
Lee	939	939	939	939	939	939
Limestone	8	8	8	8	8	8
McLennan	5,122	5,122	5,122	5,122	5,122	5,122
Milam	5,812	5,812	5,812	5,812	5,812	5,812
Nolan	12,961	12,961	12,577	12,335	12,174	12,174
Palo Pinto	2,168	2,168	2,168	2,168	2,168	2,168
Robertson	73,272	73,272	73,272	73,272	73,272	73,272
Shackelford	194	194	194	194	194	194
Somervell	335	335	335	335	335	335
Stephens	153	153	153	153	153	153
Stonewall	95	95	95	95	95	95
Taylor	1,426	1,426	1,426	1,426	1,426	1,426
Throckmorton	71	71	71	71	71	71
Washington	251	251	251	251	251	251
Williamson	399	399	399	399	399	399
Young	648	648	648	648	648	648
Brazos G Total	**320,150**	**320,150**	**319,722**	**319,536**	**319,382**	**319,382**

Notes:
(1) Projections from TWDB.

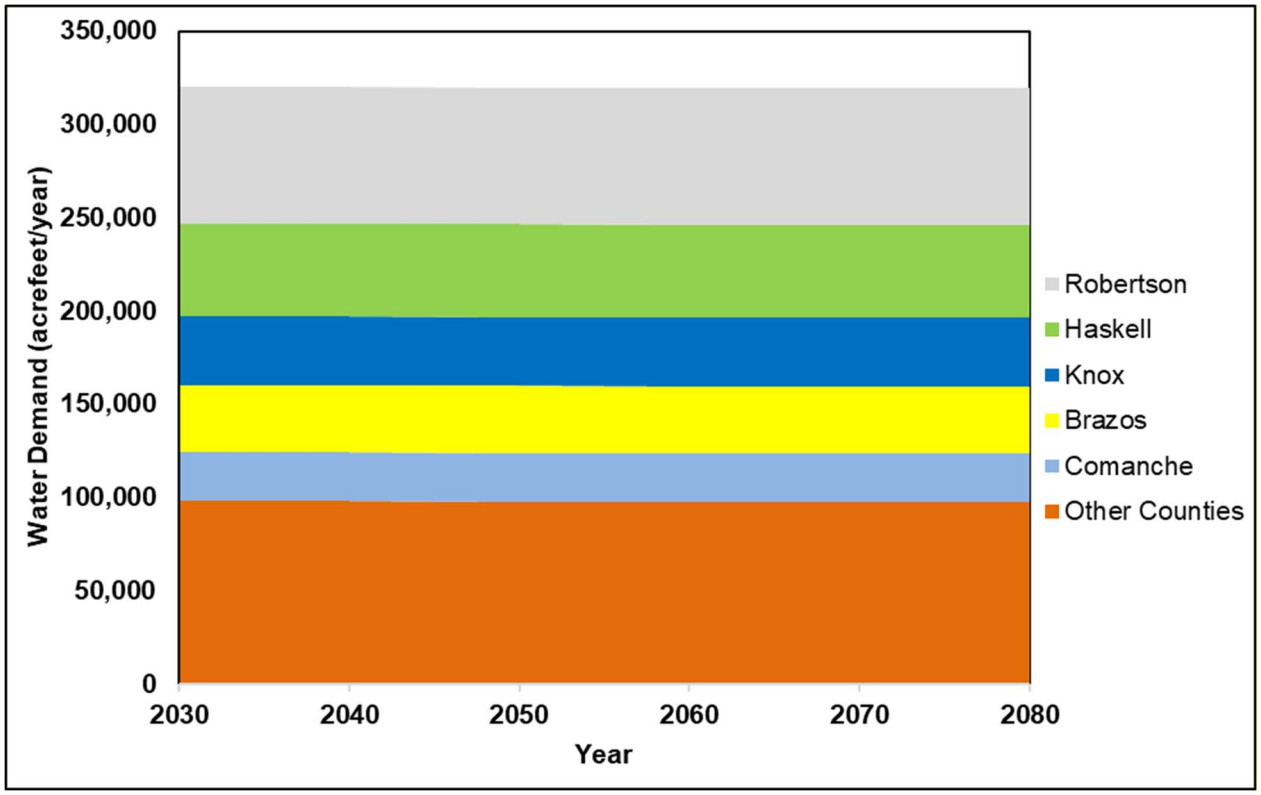

Figure 2.9 Irrigation Water Demand Projections

2.3.7 Livestock Water Demand

In the 37-county Brazos G Area, the principal livestock type is dairy, with some beef cattle. The Brazos G Area contains widespread cow-calf operators, with concentrated dairy production in Comanche and Erath Counties. The livestock water demand projections developed by the TWDB are based upon estimates of the maximum carrying capacity of the rangeland of the area and the estimated number of gallons of water per head of livestock per day. Additionally, economics of milk production and environmental impacts of the operations are major factors in the projections of the water demands for this category of livestock.

Livestock drinking water is obtained from wells, stock watering ponds, and streams. As can be seen in Table 2.9, it is projected that the annual livestock water demand will remain constant at 44,138 ac-ft between 2030 and 2080. Figure 2.10 shows the trend in livestock use, with Erath, Comanche, Robertson, Falls and Palo Pinto Counties accounting for 34 percent of total livestock water use in 2080.

Table 2.10 Projected Livestock Water Demand in the Brazos G Area (ac-ft/yr)

County	Projected Demands (1)					
	2030	2040	2050	2060	2070	2080
Bell	977	977	977	977	977	977
Bosque	936	936	936	936	936	936
Brazos	1,098	1,098	1,098	1,098	1,098	1,098
Burleson	1,259	1,259	1,259	1,259	1,259	1,259
Callahan	861	861	861	861	861	861
Comanche	3,436	3,436	3,436	3,436	3,436	3,436
Coryell	1,109	1,109	1,109	1,109	1,109	1,109
Eastland	962	962	962	962	962	962
Erath	5,984	5,984	5,984	5,984	5,984	5,984
Falls	1,904	1,904	1,904	1,904	1,904	1,904
Fisher	484	484	484	484	484	484
Grimes	1,447	1,447	1,447	1,447	1,447	1,447
Hamilton	1,505	1,505	1,505	1,505	1,505	1,505
Haskell	424	424	424	424	424	424
Hill	1,276	1,276	1,276	1,276	1,276	1,276
Hood	486	486	486	486	486	486
Johnson	1,488	1,488	1,488	1,488	1,488	1,488
Jones	515	515	515	515	515	515
Kent	276	276	276	276	276	276
Knox	534	534	534	534	534	534
Lampasas	585	585	585	585	585	585
Lee	1,242	1,242	1,242	1,242	1,242	1,242
Limestone	1,495	1,495	1,495	1,495	1,495	1,495
McLennan	1,642	1,642	1,642	1,642	1,642	1,642
Milam	1,524	1,524	1,524	1,524	1,524	1,524
Nolan	275	275	275	275	275	275
Palo Pinto	1,830	1,830	1,830	1,830	1,830	1,830
Robertson	2,036	2,036	2,036	2,036	2,036	2,036
Shackelford	546	546	546	546	546	546
Somervell	151	151	151	151	151	151
Stephens	429	429	429	429	429	429
Stonewall	383	383	383	383	383	383
Taylor	761	761	761	761	761	761
Throckmorton	614	614	614	614	614	614
Washington	1,544	1,544	1,544	1,544	1,544	1,544
Williamson	1,532	1,532	1,532	1,532	1,532	1,532
Young	588	588	588	588	588	588
Brazos G Total	**44,138**	**44,138**	**44,138**	**44,138**	**44,138**	**44,138**

Notes:
(1) Projections from TWDB.

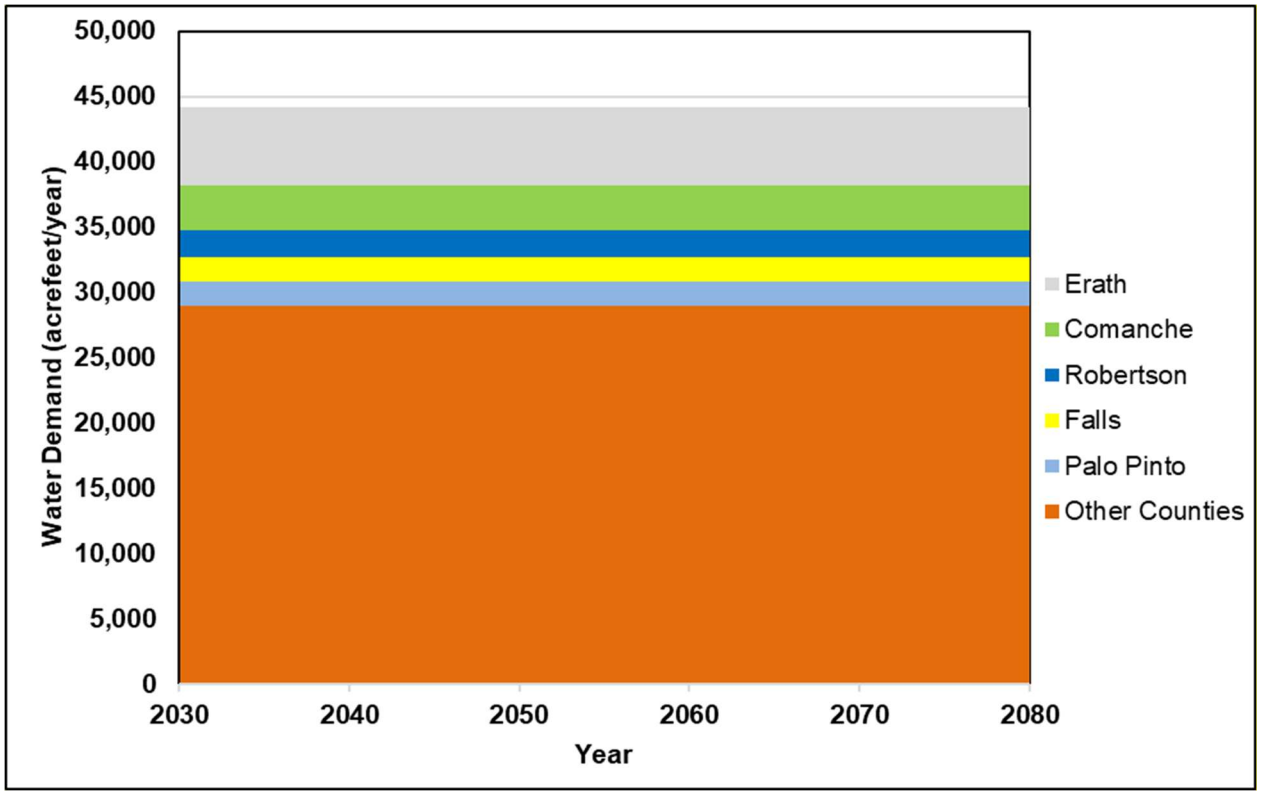

Figure 2.10 Livestock Water Demand Projections

2.3.8 Wholesale Water Providers

A wholesale water provider (WWP) in the 2026 Brazos G Plan is any entity that delivers or sells water wholesale, whether treated or raw, or that the Brazos G RWPG expects to sell water during the planning period. Seventy-three WUGs are also WWPs in the Brazos G Area, e.g., they sell wholesale water to neighboring water systems in addition to meeting their own municipal demands. In addition,12 WWPs provide only wholesale water to entities in the Brazos G Area. The total contractual demands in Brazos G for those 12 WWPs are shown in Table 2.11.

Table 2.11 Brazos G Related Contractual Demands for non-WUG WWPs (ac-ft/yr)

Wholesale Water Provider	2030	2040	2050	2060	2070	2080
Aquilla WSD	5,952	5,952	5,952	5,952	5,952	
Bell County WCID #1	44,069	47,447	50,736	54,014	57,279	
Bluebonnet WSC	7,125	7,125	7,125	7,125	7,125	
Brazos River Authority[1]	493,010	493,255	493,548	493,908	494,176	
Central Texas WSC	10,537	10,537	10,537	10,537	10,537	
Colorado River MWD	4,850	4,679	4,509	4,338	4168	
Eastland County WSD	5,395	5,395	5,395	5,395	5,395	
Lower Colorado River Authority[2]	70,640	70,640	70,640	70,640	70,640	
North Central Texas Municipal Water Authority	1,650	1,650	1,650	1,650	1,650	
Palo Pinto County MWD #1	9,651	9,706	9,777	9,848	9,906	
Upper Leon MWD	4,572	4,572	4,572	4,572	4,572	
West Central Texas MWD	15,620	13,260	10,900	8,540	6,200	

Notes:
(1) Includes contractual demands for Region C portion of Parker County SUD located in both Brazos G and Region C.
(2) Includes contractual demands for Region K portion of Pflugerville located both Brazos G and Region K.

2.3.9 Major Water Providers

Projected retail and wholesale demands by category of use for the major water providers identified by the Brazos G RWPG are shown in Appendix O.

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CHAPTER 3 WASTEWATER REUSE

3.1 Overview

Wastewater reuse is defined as the types of projects that utilize treated wastewater effluent as a replacement for freshwater supply, reducing the overall demand for freshwater supply. Wastewater reuse typically involves a capital project connecting the wastewater treatment plant (WWTP) discharge facilities to an individual area that has a relatively high, localized use that can be met with non-potable water. Examples most frequently include the irrigation of golf courses or public lands and specific industries or industrial use areas. Few entities are presently capable of utilizing their entire effluent capacity for reuse, but in the long term it is likely that increased pressure on water supplies will result in increased emphasis on reuse, with reused water approaching the quantity of effluent available. Virtually any water supply entity with a WWTP could pursue a reuse alternative. Current examples of existing reuse systems in the Brazos G Area include those of the cities of Abilene, Cleburne, Georgetown, Killeen and Round Rock. Many other smaller communities make their effluent available for irrigation and/or energy development purposes.

Wastewater reuse can be classified into two forms, defined by how the reuse water is handled:

1. **Direct Reuse** – Pipe treated wastewater directly from wastewater plant to place of use (often referred to as "flange-to-flange").
2. **Indirect Reuse** – Discharge treated wastewater to river, stream, or lake for subsequent diversion downstream (often referred to as "bed and banks").

3.1.1 Direct Reuse

All direct reuse water supply options assume that treated wastewater remains under the control, i.e., in pipelines or storage tanks, of the entity treating the wastewater and/or supplying reuse water, at all times from treatment to point of use.

Wastewater reuse quality and system design requirements are regulated by the Texas Commission on Environmental Quality (TCEQ) by 30 Texas Administrative Code §210. TCEQ allows two types of reuse as defined by the use of the water and the required water quality:

- **Type 1** – Public or food crops generally can come in contact with reuse water; and
- **Type 2** – Public or food crops cannot come in contact with reuse water.

Current TCEQ criteria for reuse water are shown in Table 3.1-1. Trends across the country indicate that criteria for unrestricted reuse water will likely tend to become more stringent over time. The water quality criteria for Type 1 reuse water are more stringent with lower numerical limits for oxygen demand (BOD_5 or $CBOD_5$), turbidity, and fecal coliform levels.

Table 3.1-1 TCEQ Quality Standards for Reuse Water

Parameter	Allowable Level
Type 1 Reuse	
BOD_5 or $CBOD_5$	5 mg/L
Turbidity	3 Nephelometric Turbidity Units
Fecal Coliform	20 CFU / 100 ml(1)
Fecal Coliform (not to exceed)	75 CFU / 100 ml(2)
Type 2 Reuse **For a system other than a pond system**	
BOD_5	20 mg/L
or $CBOD_5$	15 mg/L
Fecal Coliform	200 CFU / 100 ml(1)
Fecal Coliform (not to exceed)	800 CFU / 100 ml(2)
Type 2 Reuse **For a pond system**	
BOD_5	30 mg/L
Fecal Coliform	200 CFU / 100 ml(1)
Fecal Coliform (not to exceed)	800 CFU / 100 ml(2)

Notes:
CFU – colony forming units; mg/L – milligrams per liter; ml - milliliters
(1) Geometric mean.
(2) Single grab sample.

Two approaches were utilized to evaluate a broad range of potential reuse water supplies:

1. General evaluation of wastewater reuse for multiple water user groups (WUGs) with needs and potential wastewater sources.
2. Specific supply options for WUGs with defined wastewater sources and identified needs.

The following potential wastewater reuse projects were evaluated as specific management strategies:

1. City of College Station.
2. City of Bryan.
3. City of Cleburne.
4. Waco Metropolitan Area Regional Sewerage System:
    a. Waco East.
    b. Bellmead/Lacy-Lakeview.
    c. Bull Hide Creek.
    d. Flat Creek.
    e. Waco North.
5. Bell County Water Control And Improvement District No.1 (cities of Killeen and Harker Heights).
6. City of Cedar Park.
7. City of Liberty Hill.

8. City of Georgetown.
9. City of Mineral Wells.

3.1.2 Indirect Reuse

Indirect reuse is the discharge of treated wastewater to rivers, streams, or lakes for subsequent diversion downstream (also called "bed and banks"). Several WUGs within the Brazos G Area have applied for or have plans to apply for indirect reuse of municipal wastewater flows. For these entities, indirect reuse may be more economical than direct reuse options and/or enable a greater quantity of treated wastewater flows to be utilized as a replacement for potable water supplies.

3.1.3 Direct and Indirect Potable Reuse

Reclaimed water can either be used for potable or non-potable purposes. Reuse applications typically refer to non-potable reuse where the reclaimed water does not get used for potable purposes from the drinking water system. With advanced water treatment methods available there are two options for potable use of reclaimed water. The two options are (1) indirect potable reuse and (2) direct potable reuse. Indirect potable reuse is defined as "the use of reclaimed water for potable purposes by discharging to a water supply source, such as surface water or ground water." The mixed reclaimed and natural waters then get additional treatment at a water treatment plant before entering the drinking water distribution system. Direct potable reuse is defined as "the introduction of advanced treated reclaimed water either directly into the potable water system or into the raw water supply entering the water treatment plant." Under these definitions, aquifer storage and recovery may be considered to be a type of indirect potable reuse.

Potable reclaimed water supplied to consumers is held to stricter standards than non-potable reclaimed water use and is required to meet Federal and State drinking water standards.

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3.2 General Evaluation of Direct Reuse Potential for Multiple Water User Groups

3.2.1 Description of Option

Many water user groups (WUGs) with projected needs have the potential to develop wastewater reuse projects, and a general evaluation of wastewater reuse potential was conducted for these entities based on wastewater flows used to determine currently available surface water supplies.

3.2.2 Available Supply

The water supply from reuse that would be potentially available for any entity would be that portion of their wastewater effluent stream that is over and above any currently planned reuse and any commitments made to downstream water rights and environmental flows. Of this potential, the amount that can actually be recognized depends on the availability of suitable uses within an economical distance from the treatment plant. If individual high water use industrial plants or open land that benefits from irrigation, such as golf courses, are located relatively close to the plant, then reuse can provide a substantial benefit to water supplies.

In order to identify those communities that may potentially benefit from a reuse program, information regarding each of the communities with both a projected need for additional water supply and a wastewater treatment plant (WWTP) proximate to need was gathered. Table 3.2-1 lists these WUGs, their projected need, approximate average effluent, and an assumed portion of the effluent that may be recoverable. If a WWTP with discharge over one million gallons day (mgd) is proximate to the need, it is listed in the Table. The portion of effluent that may be recoverable was estimated as 25 percent of the monthly minimum effluent discharge for 2018 through 2022 plus 50 percent of estimated future effluent. A relatively low recoverable percentage was used because of the variability in effluent flows, variability in demand, and the large storage volumes that would likely be needed to match availability with demand.

Several WUGs show a potential reuse amount greater than the projected need and could possibly meet their need in this manner. Utilization of this water source is contingent on whether a potential use for the wastewater effluent exists within an economical distance from the treatment plant.

Table 3.2-1 General Wastewater Reuse Potential in the Brazos G Area

WUG	County	Proximate WW Treatment Facility Over 1 mgd	2080 Projected Need (ac-ft/yr)	2080 Projected Need Percent of Demand	Current Reuse	2080 Maximum Available WWTP Effluent (ac-ft/yr)	2080 Estimated Reuse (ac-ft/yr)
Killeen	Bell	Bell County WCID No. 1	6,217	16%	N	1,021	410
Elm Creek WSC	Bell	City of Temple	271	31%	N	5,138	2,065
Bell County-Other	Bell	Bell County WCID No. 1	299	54%	N	1,021	410
Harker Heights	Bell	Bell County WCID No. 1	2,443	25%	N	1,021	410
Cedar Park	Bell	Cedar Park	5,000	27%	Y	9,276	3,999
Manufacturing	Bell	City of Temple	661	57%	N	5,138	2,065
Irrigation	Bell	Bell County WCID No. 1	964	31%	N	1,021	410
Temple	Bell	BRA TBRSS	10,887	27%	N	17,382	6,986
Bryan	Brazos	City of Bryan	35,740	71%	Y	14,986	14,986
College Station	Brazos	City of College Station	17,056	47%	Y	20,409	20,409
College Station	Brazos	Texas A&M University	17,056	47%	Y	4,641	4,637
Gatesville	Coryell	City of Gatesville	2,026	46%	N	1,850	726
Cleburne	Johnson	City of Cleburne	6,060	49%	N	10,128	4,157
Steam-Electric	Johnson	City of Cleburne	571	30%	N	10,128	4,157
Mart	McLennan	WMARSS	98	34%	N	47,912	47,912
North Bosque WSC	McLennan	WMARSS	370	33%	N	47,912	47,912
Robinson	McLennan	WMARSS	2,623	46%	N	47,912	47,912
Manufacturing	McLennan	WMARSS	747	11%	N	47,912	47,912
Sweetwater	Nolan	City of Sweetwater	1	0%	Y	1,742	642.94
Steam-Electric	Robertson	City of Hearne	8,038	18%	N	850	307.83
Abilene	Taylor	City of Abilene	10,934	30%	Y	17,494	17,494
Mining	Taylor	City of Abilene	308	75%	Y	17,494	17,494
Georgetown	Williamson	City of Georgetown	158,402	80%	Y	5,217	2,249
Granger	Williamson	City of Georgetown	26	9%	Y	5,217	2,249
Hutto	Williamson	BRA/LCRA BCRWSS West	12,601	91%	N	6,896	2,973
Leander	Williamson	City of Leander	4,763	19%	N	4,227	1,823
Mining	Williamson	City of Georgetown	2,521	77%	N	5,217	2,249
Round Rock	Williamson	BRA/LCRA BCRWSS East	10,205	29%	N	63,454	27,359
Williamson C-O	Williamson	City of Leander	29,475	86%	N	4,227	1,823
Irrigation	Williamson	BRA/LCRA BCRWSS East	226	57%	N	63,454	27,359
Florence	Williamson	BRA TBRSS	209	69%	N	17,382	6,986

Notes:
ac-ft/yr – acre-feet per year; WCID – water control and improvement district; WMARSS – Waco Metropolitan Area Regional Sewerage System; WSC – water supply corporation

3.2.3 Environmental Issues

A summary of environmental issues is presented in Table 3.2-2.

3.2.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply would be expected to vary considerably between entities based on the upgrades required both in treatment and distribution. Therefore, general cost estimates were developed for varying wastewater reuse scenarios as described in Table 3.2-3.

To provide more flexibility in the types of wastewater reuse applications possible, the scenarios assume the use of a Type 1 quality wastewater effluent.

Table 3.2-2 Environmental Issues: General Wastewater Reuse

Issue	Description
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows.
Bays and Estuaries	Possible low negative impact.
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows.
Cultural Resources	Possible low impact.
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas.

Table 3.2-3 Wastewater Reuse Scenarios

Scenario #	Treatment	Distribution
1	Existing WWTP is achieving treatment that meets the Type 1 effluent requirements. Treatment upgrade includes only the addition of chlorine for distribution.	Treated wastewater is supplied to demand location(s) from central WWTP by addition of piping and pump station.
2	Existing WWTP is nearly achieving treatment that meets the Type 1 effluent requirements. Treatment upgrade includes tertiary treatment and chlorine.	Treated wastewater is supplied to demand location(s) from central WWTP by addition of piping and pump station.

Scenarios 1 and 2 include central storage at the wastewater plant with reuse water delivered to the demand location on an as-needed basis. An alternative delivery option not included here is a more decentralized reuse system with storage located at the point of use. Providing storage at the point of use may decrease the necessary pipeline and pump station size because the water can be transported at a more uniform rate to fill storage tanks at the point of use. However, installation of storage tanks at the point of use may be problematic in highly urbanized areas or undesirable near high public use areas.

Cost estimates were developed for each of these scenarios with required facilities for each scenario shown in Table 3.2-4. The demand for reuse water used for irrigation of golf courses, parks, schools, crops, or other landscapes will vary seasonally. For planning purposes, the application rates in Table 3.2-5 are assumed to determine the available project yield for varying sizes of wastewater reuse facilities. Reuse

facilities are sized for the peak usage periods, and consequently, the average annual rate of usage may be considerably lower than the peak usage. For a reuse system with typical application rates, as shown in Table 3.2-5, the annual available project yield is 57 percent of the reuse system capacity. Available project yield may be greater than 57 percent of maximum capacity for systems supplying a large portion of the reuse water to industrial, non-municipal or other users that have a more uniform seasonal demand pattern.

Table 3.2-4 Required Distribution Facilities for Generalized Wastewater Reuse Scenarios

Facility	Maximum Capacity (mgd)				Description
	0.5	1	5	10	
Pump Station, horsepower	127	248	1,209	2,332	Capacity to deliver maximum daily demand in 6 hours
Storage Tank, million gallons	0.5	1	5	10	Store one days treated reuse water at WWTP
Pipeline, Size in Inches (Length in Miles)	12 (2)	16 (2)	30 (3) 18 (2) 12 (1)	48 (4) 18 (3) 12 (2)	Capacity to deliver maximum daily demand in 6 hours
Available Project Yield, ac-ft/yr (mgd)	319 (0.28)	638 (0.57)	3,193 (2.85)	6,385 (5.7)	Yield is 57 percent of maximum treatment capacity based on seasonal use

Table 3.2-5 Wastewater Reuse Irrigation Application Rate

Use Level	Application Rate	Duration
Peak	1.25 in/week	4 months
Normal	0.75 in/week	3 months
Below Normal	0.25 in/week	5 months
Average	0.71 in/week	weighted
Average/Peak	0.71 / 1.25 = 0.57	

Irrigation water for landscapes such as golf courses and parks will generally be applied during periods when these areas are not being utilized, typically at night. Therefore, the distribution facilities are sized to deliver the total daily demand in a six-hour period. Pumping facilities are sized to provide a residual pressure of 60 pounds per square inch at the delivery point.

Table 3.2-6 shows annual cost of reuse water per 1,000 gallons for a range of project scenarios and capacities. Figure 3.2-1 expresses those costs graphically as an annual cost per ac-ft. These costs are for general planning purposes and will vary significantly depending on the specific circumstances of an individual WUG. Table 3.2-7 and Table 3.2-8 show the total project capital costs and total operations and maintenance costs for reuse water supplies, respectively.

Table 3.2-6 General Wastewater Reuse Annual Cost of Water ($ per 1,000 gal available project yield)

Scenario	Capacity (mgd)			
	0.5	1	5	10
1	$9.98	$6.46	$4.71	$5.19
2	$15.46	$10.46	$7.09	$7.26

Notes:
(1) Debt Service (3.5 percent for 20 years)

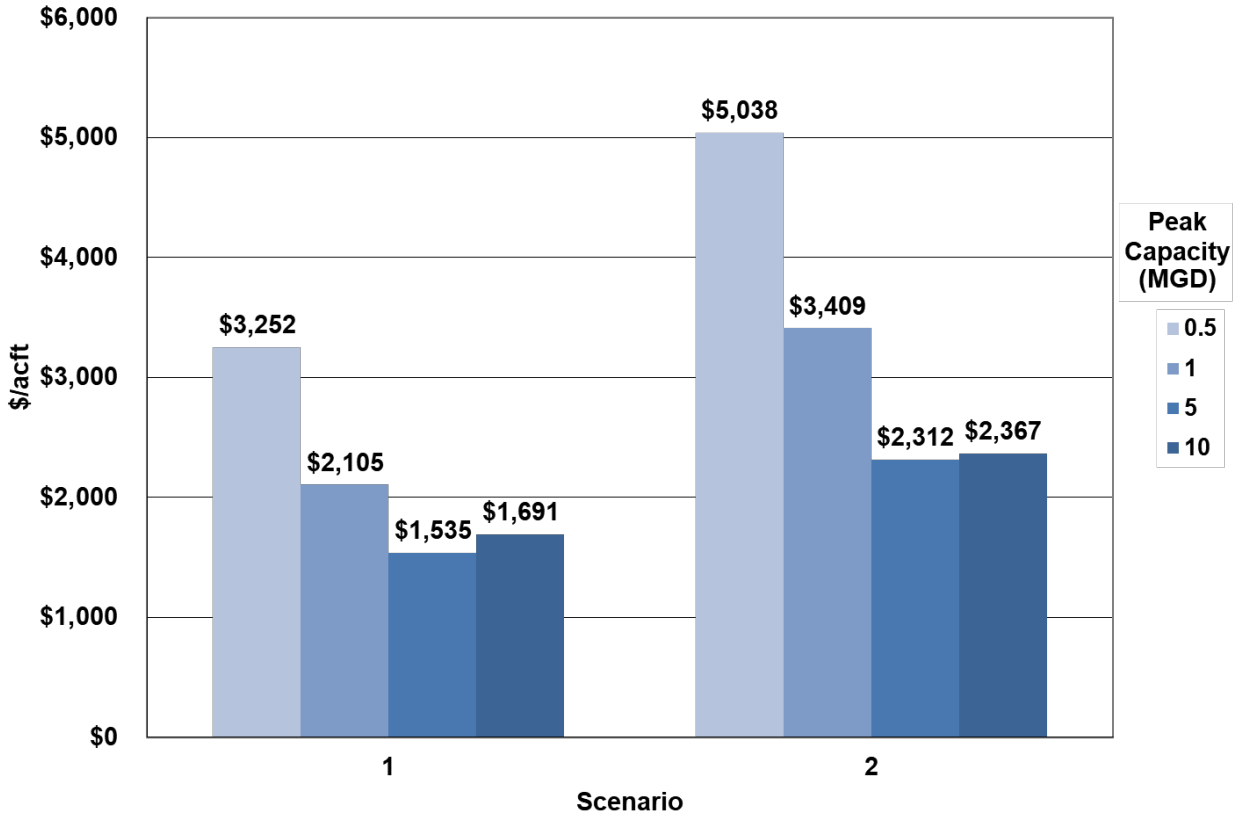

Figure 3.2-1 General Wastewater Reuse Annual Cost of Water ($ per ac-ft available project yield

Table 3.2-7 General Wastewater Reuse Total Project Capital Cost ($ per gallon maximum capacity)

Scenario	Maximum Capacity (mgd)			
	0.5	1	5	10
1	$21.41	$13.46	$9.70	$4.85
2	$25.90	$16.67	$11.44	$5.72

Table 3.2-8 General Wastewater Reuse Total Operations and Maintenance Cost ($ per 1,000 gallons)

Scenario	Maximum Capacity (mgd)			
	0.5	1	5	10
1	$1.36	$1.04	$0.81	$0.81
2	$5.04	$3.75	$2.49	$2.31

The general wastewater reuse costs are utilized to develop the cost estimates for individual WUGs shown in Table 3.2-9. The reuse project maximum capacity (mgd) for each WUG was developed based on the "2080 Projected Need" and "2080 Potential Reuse," as shown in Table 3.2-1. A reuse scenario, as shown in Table 3.2-1, was applied to each WUG based on available information about existing wastewater treatment facilities proximate to the need.

Information for individual WUGs that have specific reuse water supply options are not included in Table 3.2-9; the individual options should be referenced for information on reuse options for these WUGs.

Table 3.2-9 Cost Estimate Summaries: Reuse as a Water Management Strategy for Multiple WUG

WUG	County	Reuse Maximum Capacity (mgd)	Available Project Yield (mgd)	Scenario	Annual Cost ($/1000 gal)	Project Capital Cost ($/gal)	Project Cost ($)
Killeen	Bell	See Individual Option					
Elm Creek WSC	Bell	0.35	0.2	2	$15.46	$25.90	$9,063,814
Bell C-O	Bell	0.5	0.3	2	$15.46	$25.90	$12,948,306
Harker Heights	Bell	See Individual Option					
Cedar Park	Bell	See Individual Option					
Manufacturing	Bell	0.2	0.2	2	$15.46	$25.90	$5,179,322
Irrigation	Bell	1	1	2	$10.46	$16.67	$16,672,739
Mining	Bell	5	5	2	$7.09	$11.44	$57,208,858
Temple	Bell	10	5.7	2	$7.26	$5.72	$57,208,858
Bryan	Brazos	See Individual Option					
College Station	Brazos	See Individual Option					
Gatesville	Coryell	7.5	4.3	2	$7.26	$5.72	$42,906,643
Cleburne	Johnson	See Individual Option					
Steam-Electric	Johnson	5	5	2	$7.09	$11.44	$57,208,858
Mining	Jones	0.1	0.1	2	$15.46	$25.90	$2,589,661
Mining	Lee	0.5	0.5	2	$15.46	$25.90	$12,948,306
North Bosque WSC	McLennan	0.8	0.5	1	$6.46	$13.46	$10,769,719
Robinson	McLennan	0.35	0.2	1	$9.98	$21.41	$7,495,213
Manufacturing	McLennan	1	1	1	$6.46	$13.46	$13,462,148
Sweetwater	Nolan	2.8	1.6	1	$4.71	$9.70	$27,173,009
Steam-Electric	Robertson	0.2	0.2	2	$15.46	$25.90	$5,179,322
Abilene	Taylor	See WWP plan in Section 4C.38					

WUG	County	Reuse Maximum Capacity (mgd)	Available Project Yield (mgd)	Scenario	Annual Cost ($/1000 gal)	Project Capital Cost ($/gal)	Project Cost ($)
Merkel	Taylor	0.1	0.1	2	$15.46	$25.90	$2,589,661
Mining	Taylor	0.2	0.2	2	$15.46	$25.90	$5,179,322
Georgetown	Williamson	See Individual Option					
Granger	Williamson	0.15	0.1	2	$15.46	$25.90	$3,884,492
Hutto	Williamson	10	5.7	2	$7.26	$5.72	$57,208,858
Leander	Williamson	10	5.7	2	$7.26	$5.72	$57,208,858
Mining	Williamson	5	5.0	2	$7.09	$7.15	$35,750,000
Round Rock	Williamson	10	5.7	2	$7.26	$5.72	$57,208,858
Williamson C-O	Williamson	10	5.7	2	$7.26	$5.72	$57,208,858
Irrigation	Williamson	0.1	0.1	2	$15.46	$25.90	$2,589,661
Florence	Williamson	0.2	0.1	2	$15.46	$25.90	$5,179,322

3.2.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 3.2-10, and the option meets each criterion. Each community that pursues wastewater reuse will need to investigate concerns that would include at a minimum:

- Amount of treated effluent available, taking into consideration downstream water commitments and discharge permit restrictions,
- Potential users, primarily individual large-scale users that could utilize non-potable water (e.g., certain industries) and irrigated lands (e.g., golf courses and park areas), and
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the areas of reuse.

Table 3.2-10 Comparison of General Wastewater Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Possible impact
Wetlands	None or low impact

Impact Category	Comment(s)
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

Reuse of reclaimed wastewater requires a Texas Commission on Environmental Quality authorization. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water customers may include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

3.3 Bell County WCID No.1 Reuse Projects

3.3.1 Description of Option

Bell County water control and improvement district (WCID) No. 1 has evaluated several wastewater reuse options as part of its Master Plan update. The reuse portion of the Master Plan identifies both near-term potential customers as well as other future customers that would utilize the total available reuse supply generated through the District's regional wastewater system. The near-term potential projects are those that the District and the cities of Killeen and Harker Heights have identified for implementation within the next 20 years. Other potential demands are associated with future reuse projects at Fort Cavazos (formerly Hood), and additional projects for Killeen, Harker Heights, and other communities in the US Highway 190 corridor.

The near-term potential customers will be served through two projects identified as the North Reuse Project and the South Reuse Project. The North Reuse Project consists of supplying treated wastewater from wastewater treatment plants (WWTPs) 1 and 2 to potential customers for irrigation use at several municipal parks, two cemeteries in Killeen, golf courses including the Courses of Clear Creek near Fort Cavazos, Stonetree Golf Course, and the Central Texas College campus. Irrigation demands for the North project are shown in Table 3.3-1. An abandoned 24-inch diameter water line will be placed back into service as the main transmission of the North Reuse Project. The locations of the WWTPs, potential customers, and proposed North Reuse Project facilities are shown in Figure 3.3-1. Although average annual demands total approximately 1,925 acre-feet per year (ac-ft/yr) (1.72 million gallons per day [mgd] annual average), the reuse system must be sized to meet the peak irrigation demand during the summer months, which is about 3.03 mgd.

Table 3.3-1 Water Reuse Demands for Bell County WCID No. 1 North Reuse Project

Reuse Customer	Average Demand (mgd)	Peak Demand (mgd)
Courses at Clear Creek	0.47	0.82
Stonetree Golf Course	0.44	0.78
Community Center Ball Park	0.25	0.44
Long Branch Park	0.21	0.38
Central Texas College	0.11	0.19
Killeen City Cemetery	0.11	0.19
Conder Park	0.07	0.13
Memorial Park Cemetery	0.03	0.06
Marlboro Park	0.02	0.03
Total	**1.72**	**3.03**

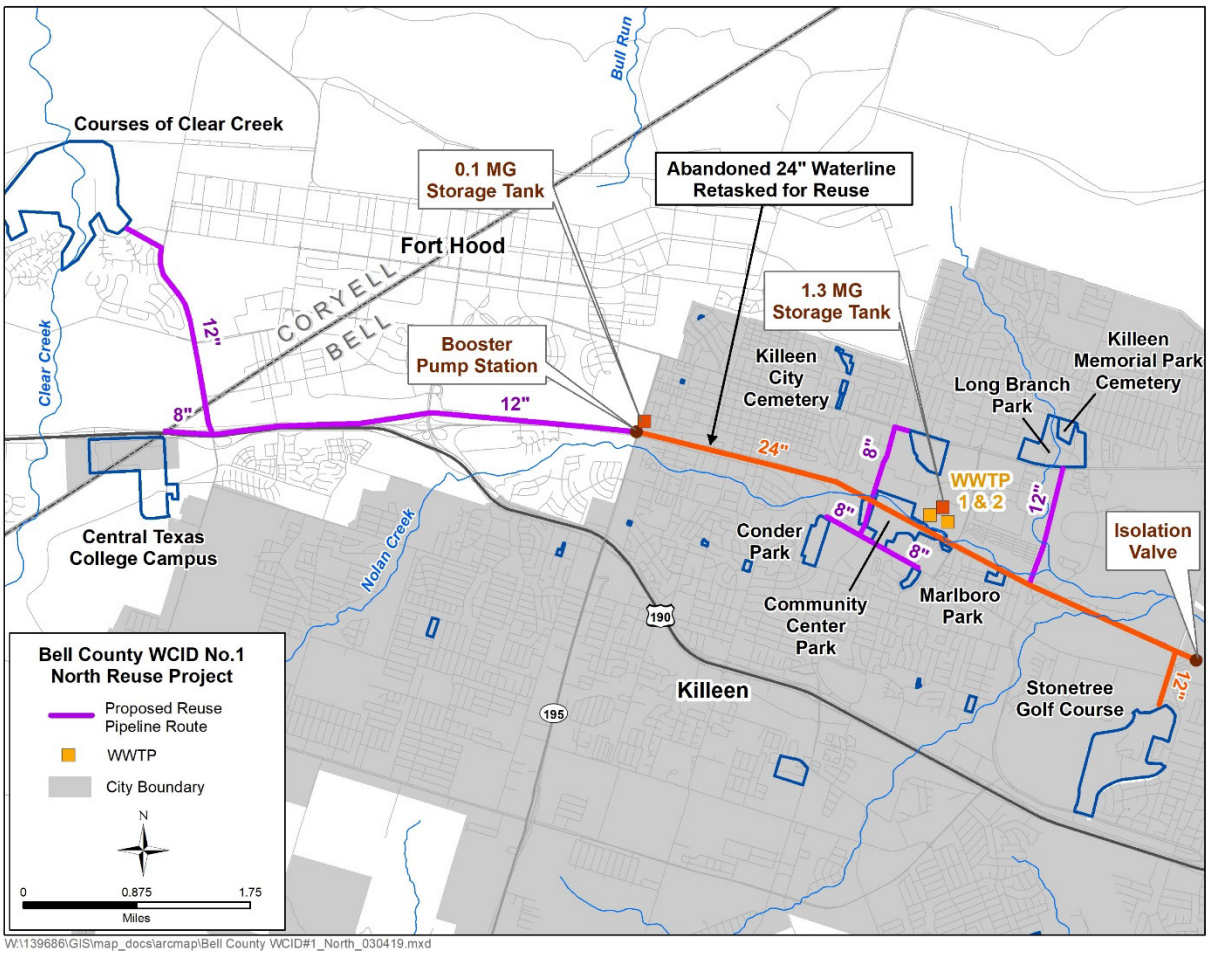

Figure 3.3-1 Bell County WCID No. 1 North Reuse Project

The South project includes potential irrigation customers to be supplied from WWTP 3. A portion of the existing effluent discharge line will be used to deliver a portion of the reuse supply. The locations of the WWTP, potential customers and proposed South Reuse Project facilities are shown in Figure 3.3-2. Average annual demand for the South project is approximately 748 ac-ft/yr, and peak irrigation demand is about 1.18 mgd. Irrigation demands for the South project are shown in Table 3.3-2.

The long-term need for reuse supply is anticipated by the District to increase greatly in the future. Future reuse demands are associated with Fort Cavazos, and municipalities along the US Highway 190 corridor such as Harker Heights, Nolanville, Copperas Cove, and others. The North Reuse System would be expanded with new reuse transmission mains to serve these areas. Table 3.3-3 shows the future potential reuse demands.

3.3.2 Available Supply

The water supply that would be potentially available for the District would be that portion of their wastewater effluent stream that has suitable uses within an economical distance from the treatment plant. The District's three WWTP have a total rated capacity of 30 mgd. The average daily effluent flow from WWTP 1 and 2 is about 12 mgd (13,440 ac-ft/yr) of Type 1 effluent. The South WWTP facility is rated for 6 mgd capacity and average about 3.5 mgd (3,920 ac-ft/yr) of Type 1 effluent for use in unrestricted areas.

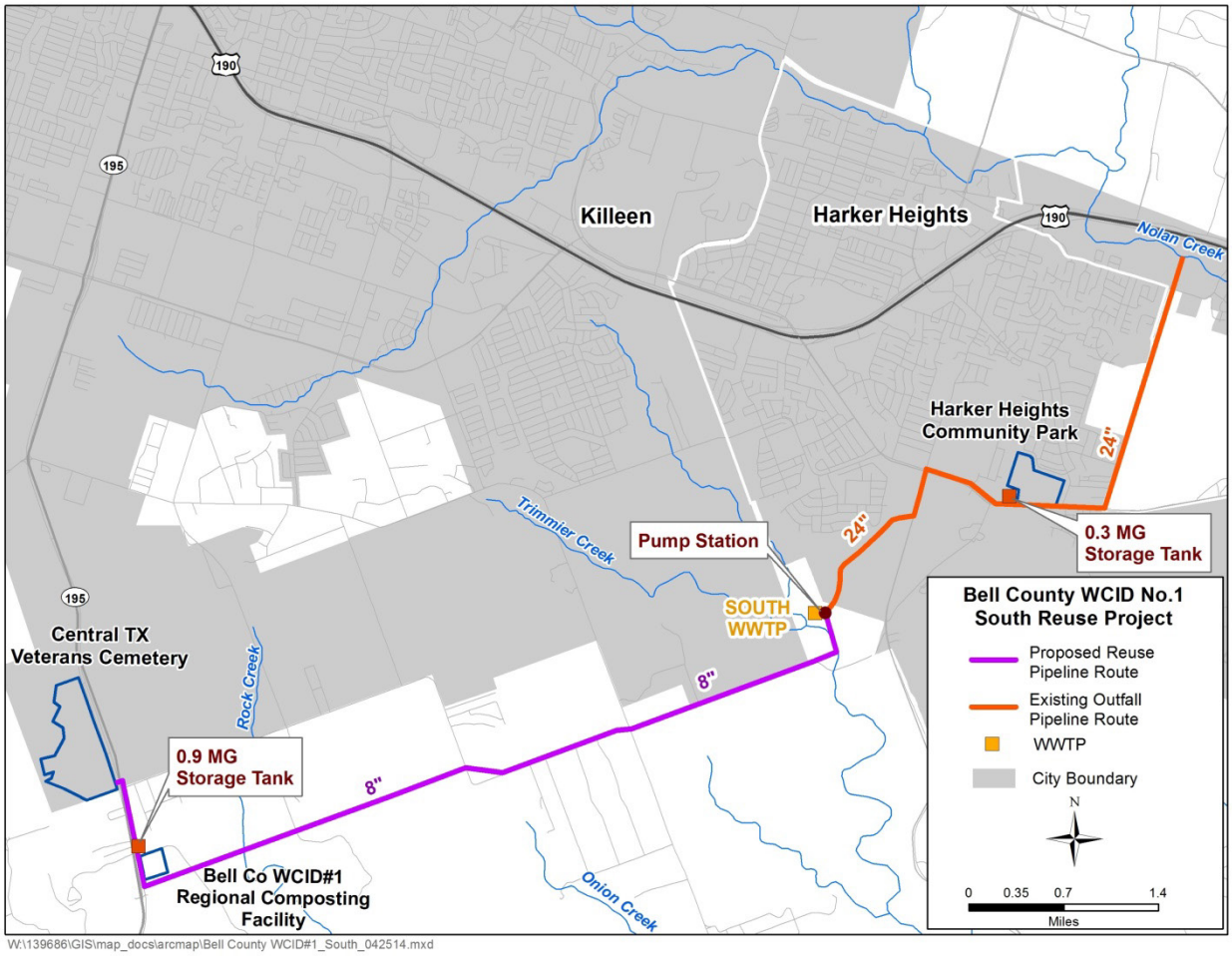

Figure 3.3-2 Bell County WCID No. 1 South Reuse Project

Table 3.3-2 Water Reuse Demands for Bell County WCID No. 1 South Reuse Project

Reuse Customer	Average Demand (mgd)	Peak Demand (mgd)
Central Texas State Veteran's Cemetery	0.48	0.85
Harker Heights Community Park	0.17	0.29
Composting Facility	0.02	0.03
Total	0.67	1.18

The Year 2080 Estimated WWTP Effluent for WWTP 1 and 2 is 25,830 ac-ft/yr (23 mgd) and 7,760 ac-ft/yr (6.9 mgd) for WWTP 3. Since there is no current reuse, potentially all of this volume would be available for direct reuse. The currently proposed near term and future reuse projects could potentially use most of the year 2080 estimated WWTP effluent for the District.

Table 3.3-3 Other Potential Future Water Reuse Demands for Bell County WCID No. 1 Reuse System

Reuse Customer	Average Demand (mgd)	Peak Demand (mgd)
Fort Cavazos		
Vehicle Wash	5.00	5.00
Dust Control	1.20	1.20
Irrigation	6.25	11.06
Site Cooling	0.50	0.50
Future Development (Stillhouse Hollow Lake residential and recreational areas)	0.75	1.33
Nolanville Irrigation	0.50	0.89
Lions Club Park	0.45	0.80
Bacon Ranch Park	0.38	0.67
Camacho Park	0.22	0.39
Timber Ridge Park	0.15	0.27
Maxdale Park	0.15	0.27
AA Lane Park	0.06	0.11
Stewart Park	0.05	0.09
Fowler Park	0.04	0.07
Phyllis Park	0.03	0.05
Fox Creek Park	0.03	0.05
Lions Neighborhood Park	0.02	0.04
Home and Hope Park	0.02	0.04
Pershing	0.02	0.04
Santa Rosa Park	0.02	0.04
Ira Cross Park	0.02	0.04
Other Killeen Areas	1.50	2.66
Other Harker Heights Areas	1.20	2.12
Total	**18.6**	**27.7**

3.3.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.

- Possible negative impact to fish and wildlife habitat with reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.3-4.

Table 3.3-4 Environmental Issues: Bell County WCID No. 1 North and South Reuse Projects

Issue	Description
Implementation Measures	Development of additional distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species
Comments	Assumes needed infrastructure for the North project will be in urbanized areas and mostly rural areas for the South project

3.3.4 Engineering and Costing

The North Reuse Project will make use of an abandoned 24-inch diameter transmission line to convey treated reuse water to potential customers. New facilities will include storage at the WWTP, a pump station, booster station and branch pipelines. Irrigation water for golf courses, parks, ball fields and cemeteries will generally be applied during periods when these areas are not being utilized, typically at night. Existing storage at the golf courses will be used for irrigation. For reuse customers without storage, water will be delivered on an as needed basis. Therefore, facilities are sized to deliver the total daily demand in a six-hour period for the customers without existing storage. Providing storage at the point of use may decrease the required pipeline and pump station size because the water can be transported at a more uniform rate to fill storage tanks at the point of use.

The required improvements to implement a wastewater reuse supply for the North Reuse Project are summarized in Table 3.3-5.

Table 3.3-5 Required Facilities – Bell County WCID No. 1 North Reuse Project

Facility	Description
Treatment Upgrade	Existing WWTP meets Type 2 reuse standards, basic treatment chorine disinfection included.
Pump Station(s)	Two pump stations - 339 hp and 143 HP to deliver peak demand of 3.9 mgd (Total pump capacity of 7.82 mgd to deliver portion for two golf courses with on-site storage in 18 hours and in 6 hours for other demand locations).
Storage Tank	1.3 MG at WWTP. 0.1 MG storage at booster station. Utilize existing storage at golf courses.
Pipeline	11,724 ft of 8-inch pipe; 32,216 ft of 12-inch pipe.

Estimated costs for the North Reuse Project are summarized in Table 3.3-6. Total costs for the project are $33,258,000 with annual costs of $3,060,000. Annual costs include debt service estimated at 3.5 percent for 20 years, operations and maintenance (O&M) for pipelines and pump stations and pumping energy. Annual unit costs are estimated to be $1,590/ac-ft or $4.88/thousand gallons. The unit cost of a reuse water supply could potentially be decreased by the addition of other users within an economical distance from the WWTP(s).

The South Reuse Project will make use of a portion of the pressurized pipeline to the Nolan Creek outfall to convey treated reuse water to potential customers east of the South WWTP. New facilities will include a pump station, booster station and branch pipelines. Pumping facilities are sized to deliver the water to ground storage tanks near the irrigation demand. Distribution pumps and pipelines would draw water from the storage tanks as needed. The improvements required to implement a wastewater reuse supply for the South Reuse Project are summarized in Table 3.3-7.

Estimated costs for the South Reuse Project are summarized in Table 3.3-8. Total project costs for the project are $20,221,000 with annual costs of $1,707,000. Annual costs include debt service estimated at 3.5 percent for 20 years, O&M for pipeline and pump station and pumping energy. Annual unit costs are estimated at $382/ac-ft or $7.00/thousand gallons. The unit cost of a reuse water supply could potentially be decreased by the addition of other users within an economical distance from the WWTPs.

Table 3.3-6 Cost Estimate Summary: Bell County WCID No. 1 North Reuse Project

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID#1 - North Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Transmission Pipeline (8-12 in. dia., 8.3 miles)	$15,330,000
Transmission Pump Station(s) & Storage Tank(s)	$6,379,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,100,000
Water Treatment Plant (9 mgd)	$621,000
Integration, Relocations, Backup Generator & Other	$28,000
TOTAL COST OF FACILITIES	**$23,458,000**
Planning (3%)	$704,000
Design (7%)	$1,642,000
Construction Engineering (1%)	$235,000
Legal Assistance (2%)	$469,000
Fiscal Services (2%)	$469,000
Pipeline Contingency (15%)	$2,300,000
All Other Facilities Contingency (20%)	$1,626,000
Environmental & Archaeology Studies and Mitigation	$540,000
Land Acquisition and Surveying (52 acres)	$769,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,046,000
TOTAL COST OF PROJECT	**$33,258,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID#1 - North Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,338,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$176,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$131,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$373,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (467344 kW-hr @ 0.09 $/kW-hr)	$42,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$3,060,000**
Available Project Yield (ac-ft/yr)	1,925
Annual Cost of Water ($ per ac-ft), based on PF=1	$1,590
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	$375
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	$4.88
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	$1.15
JS	*2/4/2025*

Table 3.3-7 Required Facilities – Bell County WCID No. 1 South Reuse Project

Facility	Description
Treatment Upgrade	Existing WWTP meets Type 1 reuse standards, add chlorine disinfection to the western pipeline and at the Harker Heights Community Park storage tank.
Pump Station	Transmission and booster pump station - 134 hp to deliver peak demand of 0.9 mgd to a terminal storage tank.
Storage Tanks	0.9 MG tank near the Veterans Cemetery and 0.3 MG tank near Harker Heights Community Park to store one day of treated reuse water.
Pipeline	35,187 ft of 8-inch pipe.

Table 3.3-8 Cost Estimate Summary: Bell County WCID No. 1 South Reuse Project

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID#1 - South Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0.9 mgd)	$1,256,000
Transmission Pipeline (8 in. dia., 6.7 miles)	$6,391,000
Transmission Pump Station(s) & Storage Tank(s)	$2,138,000
Storage Tanks (Other Than at Booster Pump Stations)	$4,035,000
Two Water Treatment Plants (0.9 mgd and 0.3 mgd)	$141,000
Integration, Relocations, Backup Generator & Other	$19,000
TOTAL COST OF FACILITIES	**$13,980,000**
Planning (3%)	$419,000
Design (7%)	$979,000
Construction Engineering (1%)	$140,000
Legal Assistance (2%)	$280,000
Fiscal Services (2%)	$280,000
Pipeline Contingency (15%)	$959,000
All Other Facilities Contingency (20%)	$1,518,000
Environmental & Archaeology Studies and Mitigation	$424,000
Land Acquisition and Surveying (41 acres)	$606,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$636,000
TOTAL COST OF PROJECT	**$20,221,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,421,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$115,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$58,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$85,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (311116 kW-hr @ 0.09 $/kW-hr)	$28,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,707,000**
Available Project Yield (ac-ft/yr)	748
Annual Cost of Water ($ per ac-ft), based on PF=1.73	$2,282
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1.73	$382

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID#1 - South Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=1.73	$7.00
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1.73	$1.17
JS	*2/4/2025*

As identified in Table 3.3-9, the combined yield of the North and South Reuse Projects are 2,673 ac-ft/yr with annual unit costs of $1,783/ac-ft or $5.47 per thousand gallons.

Table 3.3-9 Total Yield and Cost for North and South Reuse Projects

Project	Average Yield (ac-ft/yr)	Unit Cost	
		($/ac-ft)	($/kgal)
North Reuse Project	1,925	$1,590	$4.88
South Reuse Project	748	$2,282	$7.00
Total	**2,673**	**$1,783**	**$5.47**

3.3.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 3.3-10, and the option meets each criterion. Supply of reuse wastewater requires a Texas Commission on Environmental Quality (TCEQ) permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel, and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 3.3-10 Comparison of Bell County WCID No.1 North and South Reuse Projects to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source reducing demand for potable supplies
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Reduces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Potential impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

3.4 City of Bryan Lake Bryan Reuse

3.4.1 Description of Option

The City of Bryan currently irrigates the Traditions Golf Course with Type 2 treated wastewater effluent from Thompson's Creek wastewater treatment plant (WWTP), a small package treatment plant located near the golf course with a capacity of 2.0 million gallons per day (mgd). The City has two other WWTPs, Burton Creek and Still Creek, that produce effluent requiring additional treatment to meet Type 1 reuse water requirements. There are several parks, ball fields, and other green spaces dispersed throughout the City that could be irrigated with reuse water if the wastewater could be treated and distributed economically. However, these green spaces do not individually have large irrigation water demands and are located a significant distance from the existing wastewater treatment plants. Therefore, irrigation reuse options were not evaluated.

The City is considering two alternate reuse projects using treated supplies from Still Creek WWTP to either offset potable demand (Option 1) or as indirect potable reuse (Option 2). Option 1 consists of a reuse project to deliver Type 1 treated wastewater to Bryan Utilities Lake, a small lake associated with a power generation plant (Figure 3.4-1). The City has periodically supplied potable water to this lake for extended periods at a rate of up to 3,000 gallons per minute (gpm) (4.32 mgd). This option will replace a portion of this potable water demand with a wastewater reuse supply having a peak capacity of 1,500 gpm (2.16 mgd). Since Bryan Utilities Lake is used for recreational purposes, this option includes additional treatment at Still Creek WWTP to supply Type 1 reuse water to the lake. The reuse water supply will be delivered at a continuous daily rate during periods of demand, so no storage is required. The project yield is based on an average demand of 2.16 mgd for three months each year.

Option 2 utilizes similar infrastructure to deliver treated effluent to Bryan Utilities Lake for blending and subsequent treatment to drinking water standards and combining it with existing groundwater supply. However, reuse supplies will be delivered at a uniform rate of 2.16 mgd. An advanced water treatment facility consisting of low-pressure membranes, reverse osmosis and advanced oxidation would be constructed nearby to treat blended supplies from Bryan Utilities Lake. The location of the water treatment plant (WTP) has not been selected and would be subject to availability of land.

3.4.2 Available Supply

The water supply that would be potentially available for Bryan would be that portion of their wastewater effluent stream that has suitable uses within an economical distance from the treatment plant. The annual average effluent flow from the Still Creek and Burton Creek WWTPs for the year 2022 was 5,396 acre-feet per year (ac-ft/yr) (4.81 mgd) and 1,606 ac-ft/yr (1.43 mgd), respectively.

The City of Bryan has confirmed that it plans to reuse all treated wastewater by 2080. Based on water demand projections for 2080, the future combined Year 2080 estimated WWTP effluent discharge is 19,110 ac-ft/yr (17.1 mgd).

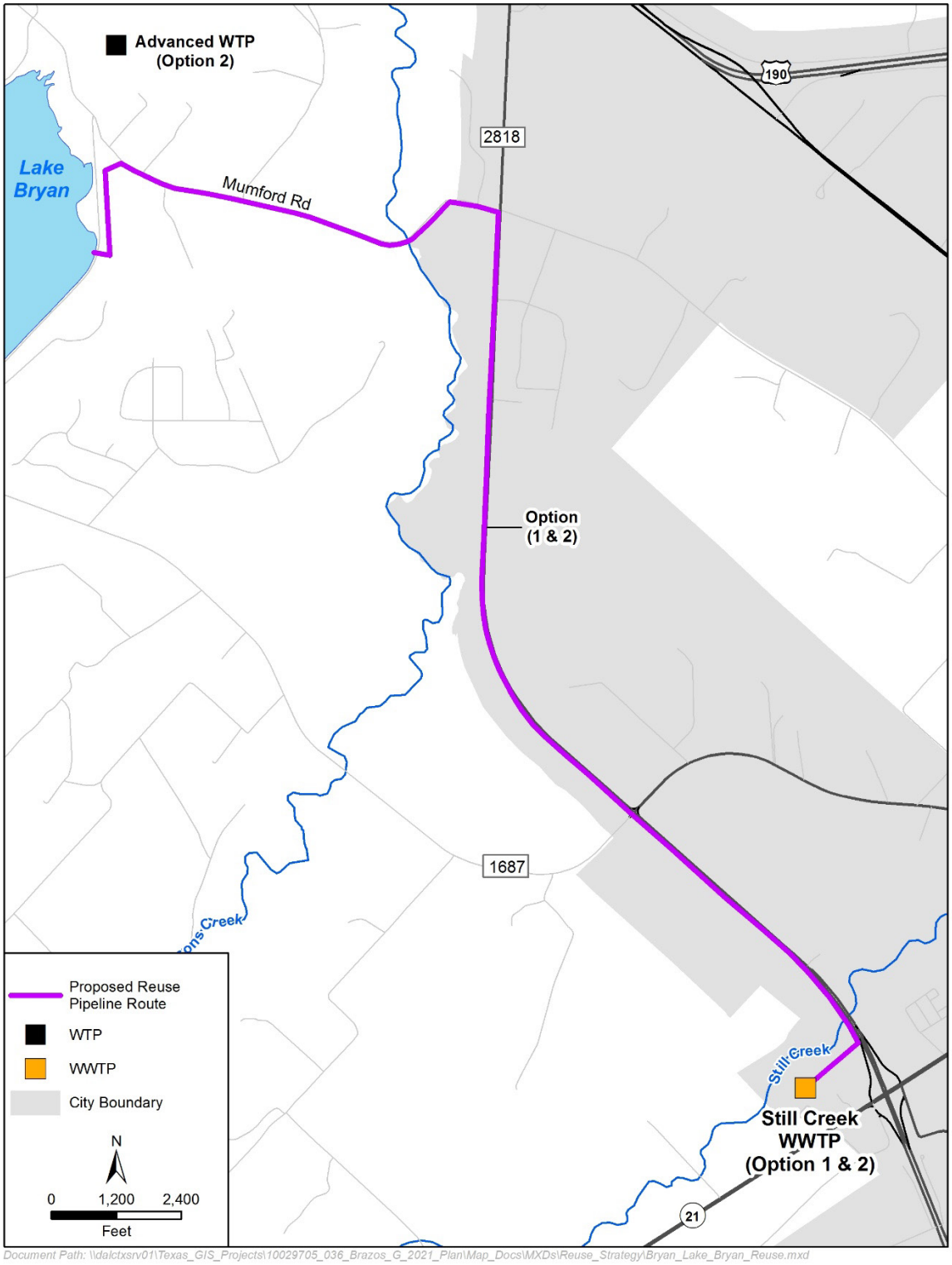

Figure 3.4-1 Bryan Reuse Option 1 and Option 2

3.4.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible impact to water quality in Bryan Utilities Lake and potential for release downstream of reuse water from Bryan Utilities Lake.
- Possible increased water quality to remaining stream flows.
- Possible high negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.4-1.

Table 3.4-1 Environmental Issues: Bryan Reuse

Issue	Description
Implementation Measures	Development of additional wastewater treatment plant facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.4.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply for Bryan's Option 1 are summarized in Table 3.4-2. Costs presented in Table 3.4-3 provide the total Option 1 costs for developing a wastewater reuse supply to Bryan Utilities Lake. The required improvements to implement an indirect potable reuse supply for Bryan's Option 2 are summarized in Table 3.4-4. Costs presented in Table 3.4-5 provide the total Option 2 costs for developing an indirect potable reuse supply. System integration costs are not included in the estimate.

Table 3.4-2 Required Facilities – Bryan Reuse Option 1

Facility	Description
Treatment Upgrade	2.16 mgd, Scenario 2; existing WWTP requires additional tertiary treatment to meet type 1 standards and addition of chlorine for distribution
Pump Station	174 horsepower (hp) (Booster); 2.16 mgd capacity to deliver peak capacity at uniform rate
Storage Tank	None
Pipeline	29,000 ft of 12-inch pipe
Available Project Yield	0.54 mgd (605 ac-ft/yr), yield is 3 months per year of peak demand supplied to lake

Table 3.4-3 Cost Estimate Summary: Option 1 Reuse for Bryan Utilities Lake Supply

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bryan - Direct Potable Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (2.2 mgd)	$2,065,000
Transmission Pipeline (12 in. dia., 5.5 miles)	$7,575,000
Transmission Pump Station(s) & Storage Tank(s)	$1,191,000
Two Water Treatment Plants (2.2 mgd and 2.2 mgd)	$4,168,000
Integration, Relocations, Backup Generator & Other	$7,000
TOTAL COST OF FACILITIES	**$15,006,000**
Planning (3%)	$450,000
Design (7%)	$1,050,000
Construction Engineering (1%)	$150,000
Legal Assistance (2%)	$300,000
Fiscal Services (2%)	$300,000
Pipeline Contingency (15%)	$1,136,000
All Other Facilities Contingency (20%)	$1,486,000
Environmental & Archaeology Studies and Mitigation	$241,000
Land Acquisition and Surveying (34 acres)	$1,084,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$689,000
TOTAL COST OF PROJECT	**$21,892,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$1,540,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$88,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$52,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$765,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (122540 kW-hr @ 0.09 $/kW-hr)	$11,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,456,000**
Available Project Yield (ac-ft/yr)	**605**
Annual Cost of Water ($ per ac-ft), based on PF=4	**$4,060**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=4	**$1,514**
Annual Cost of Water ($ per 1,000 gallons), based on PF=4	**$12.46**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=4	**$4.65**

Notes:
(1) Note: One or more cost element has been calculated externally.

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Table 3.4-4 Required Facilities – Bryan Indirect Potable Reuse Option 2

Facility	Description
Treatment Upgrade	2.16 mgd, Scenario 2; existing WWTP requires additional tertiary treatment to meet type 1 standards and addition of chlorine for distribution
New WTP	2.2 mgd Advanced WTP (low pressure membranes, reverse osmosis, advanced oxidation)
Pump Station	174 hp (Booster); 2.16 mgd capacity to deliver peak capacity at uniform rate
Intake & Pump Station	43 hp; 2.3 mgd capacity to deliver from Lake Bryan to Advanced WTP
Storage Tank	None
Pipeline	31,000 ft of 12-inch pipe
Available Project Yield	2.19 mgd (2,419 ac-ft/yr)

Table 3.4-5 Cost Estimate Summary: Option 2 Indirect Potable Reuse for Bryan

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bryan - Indirect Potable Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (2.3 mgd)	$6,924,000
Transmission Pipeline (12 in. dia., 5.9 miles)	$8,217,000
Transmission Pump Station(s) & Storage Tank(s)	$1,199,000
Two Water Treatment Plants (0 mgd and 2.2 mgd)	$3,988,000
Advanced Water Treatment Facility (2.2 mgd)	$21,200,000
Integration, Relocations, Backup Generator & Other	$81,000
TOTAL COST OF FACILITIES	**$41,609,000**
Planning (3%)	$1,248,000
Design (7%)	$2,913,000
Construction Engineering (1%)	$416,000
Legal Assistance (2%)	$832,000
Fiscal Services (2%)	$832,000
Pipeline Contingency (15%)	$1,232,000
All Other Facilities Contingency (20%)	$6,678,000
Environmental & Archaeology Studies and Mitigation	$305,000
Land Acquisition and Surveying (41 acres)	$1,855,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,880,000
TOTAL COST OF PROJECT	**$59,800,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$4,202,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$95,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$173,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bryan - Indirect Potable Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$657,000
Advanced Water Treatment Facility	$2,674,000
Pumping Energy Costs (1325808 kW-hr @ 0.09 $/kW-hr)	$119,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$7,920,000**
Available Project Yield (ac-ft/yr)	2,419
Annual Cost of Water ($ per ac-ft), based on PF=1	$3,274
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	$1,537
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	$10.05
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	$4.72

Notes:
(1) Note: One or more cost element has been calculated externally.

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3.4.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 3.4-6, and the option meets each criterion. The City of Bryan might select Option 1 or Option 2 as a reuse strategy.

Before pursuing wastewater reuse Option 1, Bryan will need to investigate concerns that would include at a minimum:

- Amount of treated effluent available, taking into consideration downstream water commitments and discharge permit restrictions.
- Potential users, primarily individual large-scale users that could utilize non-potable water (e.g., certain industries) and irrigated lands (e.g., golf courses and park areas).
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the areas of reuse.
- Regulatory approval of a new discharge (permit) into Bryan Utilities Lake.

Before pursuing indirect potable reuse Option 2, Bryan will need to investigate concerns that would include at a minimum:

- Amount of treated effluent available, taking into consideration downstream water commitments and discharge permit restrictions.
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the areas of reuse.

- Public acceptance and regulatory approval of this water management strategy.
- Integration of surface water source into a groundwater system which may affect water quality and disinfection compatibility.

Table 3.4-6 Comparison of Bryan Reuse Options to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Potentially produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Potential impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

Supply of indirect potable reuse would require a Texas Commission on Environmental Quality (TCEQ) discharge permit for returning treated effluent to Bryan Utilities Lake, as well as TCEQ approval of the new surface water supply from the lake. Approval of a TCEQ discharge permit would likely require water quality modeling of Bryan Utilities Lake to help determine effluent limits for dissolved oxygen, biochemical oxygen demand, ammonia-nitrogen and potentially other constituents. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities;
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan;
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds; and
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

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3.5 Cedar Park Reuse

3.5.1 Description of Option

The City of Cedar Park Wastewater Treatment Plant (WWTP) has a permitted average effluent discharge of 2.5 million gallons per day (mgd). Cedar Park is currently applying reuse as a water supply to Brushy Creek Sports Park through indirect reuse. Reuse supply available to the Sports Park is on average 32 acre-feet per year (ac-ft/yr) (0.03 mgd). During peak demand the supply requirement to the Sports Park and other Public Works can be as great as 0.35 mgd. The City also has a contract with Avery Ranch golf course to provide up to 1 mgd of reuse water. The City operates a Water Reclamation Facility that treats water to Type 1 standards. The City can accommodate another 1 mgd of treated water for additional reuse applications. Two parks, Milburn Park and Fenway Park, have been identified as potential locations for additional reuse supply.

Locations of the Cedar Park WWTP, water reclamation facility, and proposed transmission pipelines, ground storage tanks, and pump stations are shown in Figure 3.5-1.

3.5.2 Available Supply

The planned capacity of the Cedar Park Reuse project is 1 mgd (1,120 ac-ft/yr).

3.5.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.5-1.

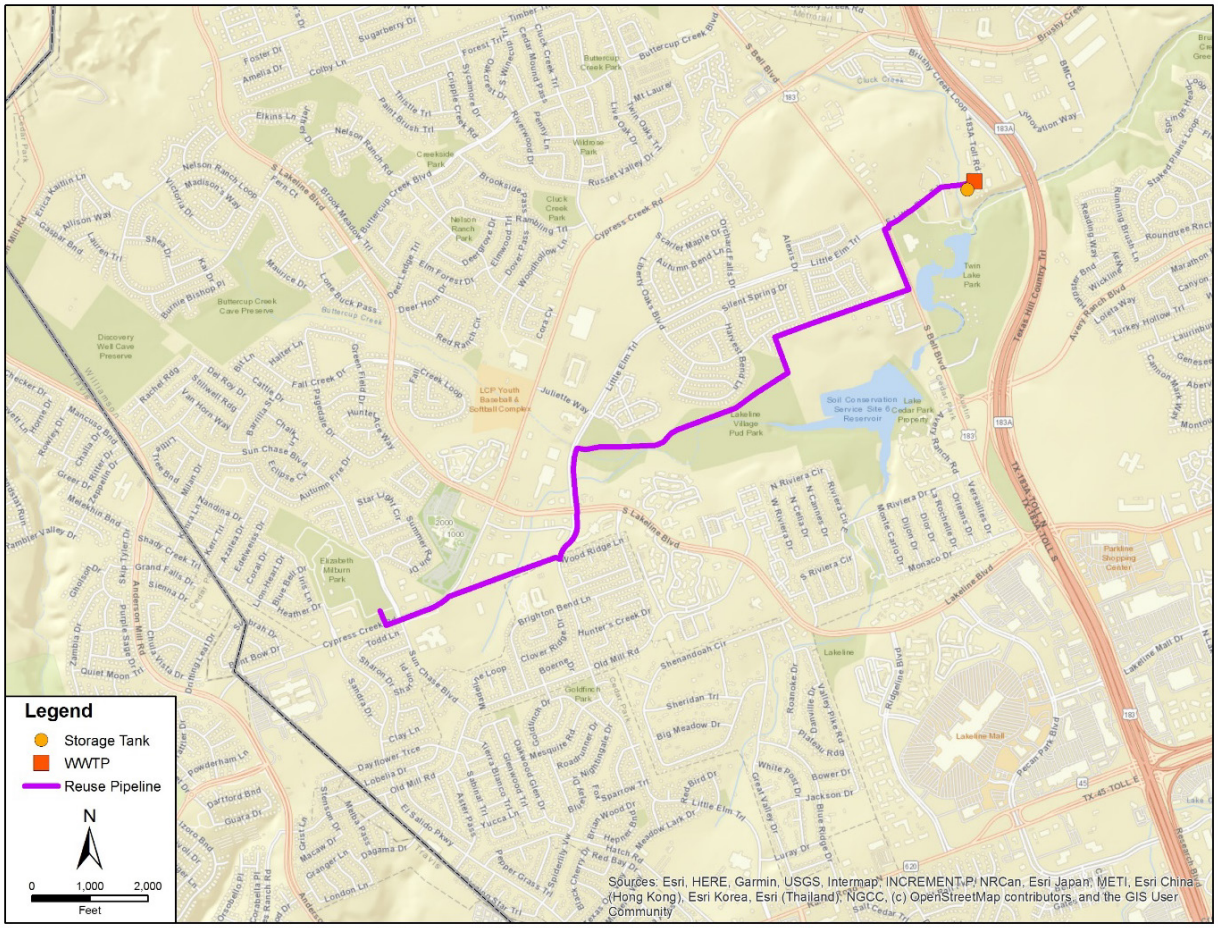

Figure 3.5-1 Cedar Park Reuse

Table 3.5-1 Environmental Issues: Cedar Park Reuse

Issue	Description
Implementation Measures	Development of additional water transmission pipelines, ground storage tanks and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Edwards Aquifer	Possible increased water quality to stream flows and Edwards Aquifer recharge zone. Possible low impact on recharge rates due to decreased effluent flow from the contributing zone.
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible negative impact to fish and wildlife habitat due to reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.5.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply Cedar Park are summarized in Table 3.5-2. The project requires a 4 mgd pump station with assumed peaking factor of 4 along with a 1 million gallons (MG) storage tank located at the Cedar Park WWTP. A 2.84 mile, 14-inch diameter pipe would deliver the reuse supply to Fenway Park and Milburn Park. Distribution lines not included in this cost estimate would deliver irrigation supply to both parks.

Table 3.5-2 Required Facilities – Cedar Park Reuse

Facility	Description
Pump Stations	300 horsepower at Cedar Park WWTP; 1 mgd capacity for peak deliver at uniform rate to Fenway and Milburn Parks
Storage Tanks	1 MG; balancing storage at Cedar Park WWTP
Pipelines	15,000 ft of 14-inch pipe; from Cedar Park WWTP to Fenway and Milburn Park
Available Project Yield	1.0 mgd (1,140 ac-ft/yr)

The total costs for developing a wastewater reuse supply for Fenway Park and Milburn Park are shown in Table 3.5-3. The project will have an estimated total capital cost of $15,412,000 and an annual cost of $1,267,000. This cost translates to $1,131 per ac-ft or $3.47 per 1,000 gallons unit cost of the reuse water.

Table 3.5-3 Cost Estimate Summary: Cedar Park Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices Cedar Park - Cedar Park Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (4 mgd)	$3,348,000
Transmission Pipeline (14 in. dia., 2.8 miles)	$5,615,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,784,000
Integration, Relocations, Backup Generator & Other	$18,000
TOTAL COST OF FACILITIES	**$10,765,000**
Planning (3%)	$323,000
Design (7%)	$754,000
Construction Engineering (1%)	$108,000
Legal Assistance (2%)	$215,000
Fiscal Services (2%)	$215,000
Pipeline Contingency (15%)	$842,000
All Other Facilities Contingency (20%)	$1,030,000
Environmental & Archaeology Studies and Mitigation	$224,000
Land Acquisition and Surveying (21 acres)	$451,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$485,000
TOTAL COST OF PROJECT	**$15,412,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Cedar Park - Cedar Park Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,083,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$74,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$84,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (289495 kW-hr @ 0.09 $/kW-hr)	$26,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,267,000**
Available Project Yield (ac-ft/yr)	1,120
Annual Cost of Water ($ per ac-ft), based on PF=4	$1,131
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=4	$164
Annual Cost of Water ($ per 1,000 gallons), based on PF=4	$3.47
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=4	$0.50
JMP	*1/31/2025*

Table 3.5-4 Comparison of Cedar Park Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient for intended uses
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Reduces instream flows—possible low impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies

Impact Category	Comment(s)
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

Supply of reuse wastewater requires a Texas Commission on Environmental Quality (TCEQ) permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- TCEQ authorization to reuse domestic wastewater under 30 TAC Chapter 210 ("210 authorization").
- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

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3.6 City of Cleburne Reuse

3.6.1 Description of Option

The City of Cleburne obtains its water supply from Lake Pat Cleburne, Lake Aquilla, and groundwater from the Trinity Aquifer. Lake Pat Cleburne, which is owned and operated by the City, impounds runoff from Nolan Creek for storage and use. The City also has contracted with the Brazos River Authority (BRA) for water supply from Lake Aquilla (5,300 acre-feet per year [ac-ft/yr]), from the BRA System (4,700 ac-ft/yr), and from the BRA System with a Lake Whitney diversion (5,000 ac-ft/yr). The City owns and operates six wells that produce water from the Trinity Aquifer.

The City of Cleburne has embraced the beneficial use of reuse water as a viable water management strategy to meet anticipated future shortages. The City plans to reuse available wastewater supplies to help meet its water supply needs and has received an authorization from the Texas Commission on Environmental Quality (TCEQ) for 8,440 acre-feet (7.5 million gallons per day [mgd]) to allow reuse of all authorized discharges.

3.6.2 Available Supply

The City currently supplies 1.2 mgd (1,344 ac-ft/yr) of reuse water directly to a Brazos Electric Power Cooperative power plant located north of the City for use as cooling water. The City of Cleburne owns and operates the existing reuse water treatment facility located on the City's wastewater treatment plant site. The facility is rated for 2.5 mgd capacity and utilizes inclined plate clarification technology to produce a Type 1 effluent. A 16-inch diameter reuse water transmission line exists along the east side of the City to convey reuse water from the wastewater facility to the power plant and for irrigation of a sports complex.

The City has completed Phase 1 of the West Loop Reclaimed Water Line and Pump Station project. They now operate a 20-inch diameter reclaimed water pipeline on the west side of the City (Figure 3.6-1), which carries water from the existing treatment facility to Lake Pat Cleburne functioning as a form of indirect potable reuse. The pipeline has a capacity of 6 mgd, however it currently only conveys 2 mgd due to high total dissolved solids (TDS) levels in the wastewater treatment plant's influent.

The City plans to construct a small, 1.25 mgd industrial wastewater treatment plant in the north of the City, which will supply direct reuse to its industrial customers. This new treatment facility will also reduce the TDS levels in the existing WWTP's influent allowing the City to capitalize on the West Loop's full 6 mgd capacity. Due to treatment losses, it is estimated that this 1.25 mgd treatment facility will provide 0.80 mgd to the City's industrial customers. A 16-inch diameter extension of the West Loop that would carry water north of Lake Pat Cleburne is also being considered by the City but has not been decided on. Coupled with a booster pump station and treatment plant expansion, this extension could convey an additional 2.5 mgd to potential reuse customers.

3.6.3 Environmental Issues

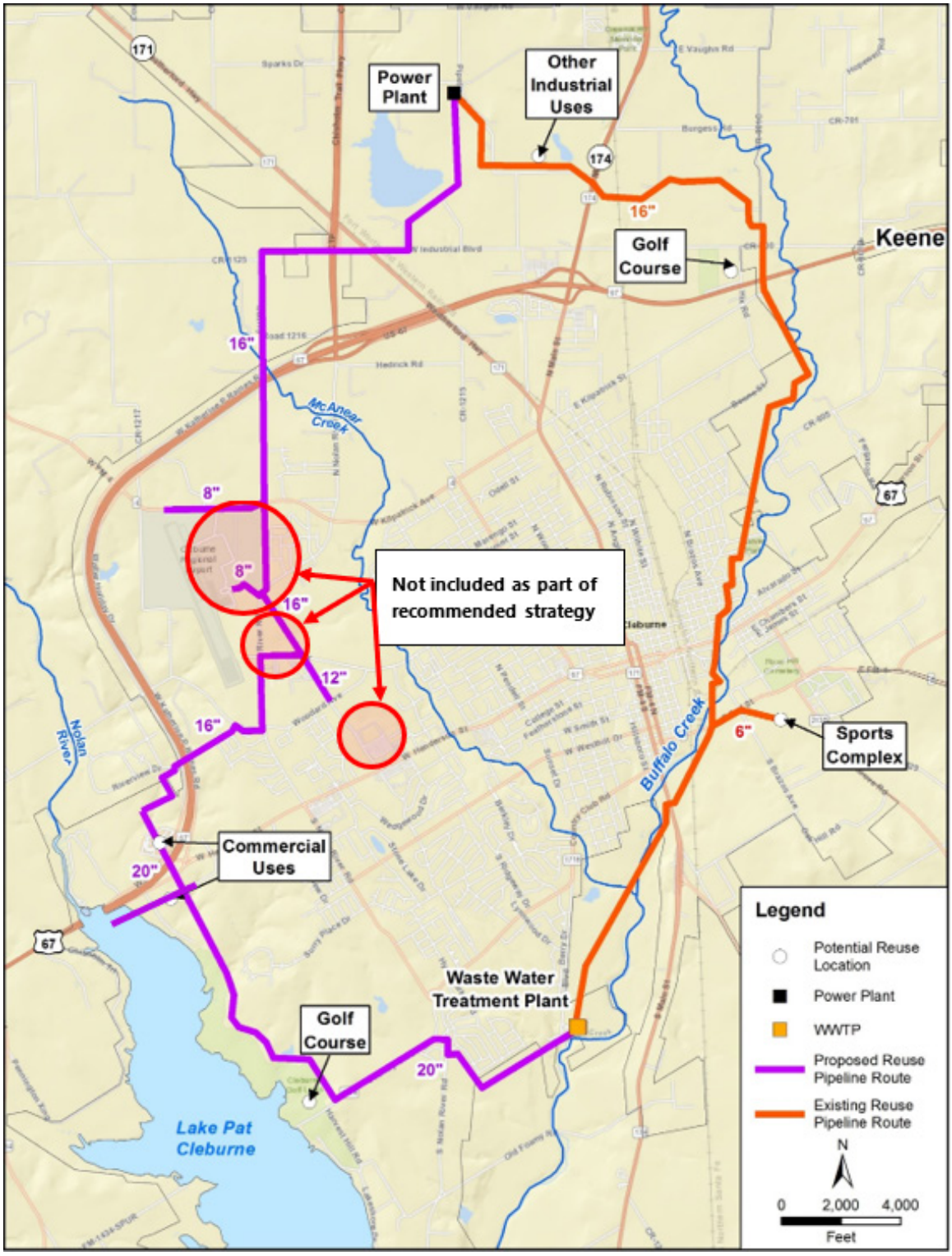
The City of Cleburne has filed for, and received, an authorization from TCEQ to reuse all effluent discharged pursuant to Texas Pollutant Discharge Elimination System Permit No. 10006-001 and new outfall 003. The City is also in the process of amending its Chapter 210 Use of Reclaimed Water authorization to supply reuse water for irrigation to the sports complex facility planned east of the City,

and to supplement industrial scenarios for fracking. Additional future reuse will require further amendment of the City's reuse authorization.

Expansion of the reuse water treatment facilities would involve relatively low environmental impacts:

- Reduced effluent discharges to the wastewater outfall could have a low impact on environmental water needs and instream flows.
- For potential future reuse within areas a reasonable distance from the existing reclaimed water pipeline, pipeline construction would be limited since available capacity in the existing 16-inch reclaimed water pipeline is currently underutilized.
- Reduced effluent discharges would reduce the BOD stream loading.

A summary of environmental issues is presented in Table 3.6-1.



Note: Costs do not include the two 8-inch lines and one 12-inch line shown above, but they are shown for completeness for City of Cleburne's information.

Figure 3.6-1 Cleburne Reuse

Table 3.6-1 Environmental Issues: Cleburne Reuse

Issue	Description
Implementation Measures	Development of additional wastewater treatment plant facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.6.4 Engineering and Costing

The facilities needed to provide reuse water for the proposed expansion of the existing reuse water system and the new west loop include the following:

- Expanded reuse water pump station.
- Construction of north industrial wastewater desalination plant.

As uses of reuse water increase over time, booster pump stations may also be required along the existing 16-inch reuse water line to allow for increased conveyance capacity. Estimated costs to expand the reuse water system as described above are summarized in Table 3.6-2. Phase 1 has been implemented and constructed. Phase 2 total capital costs are $25,807,000 with annual costs of $3,724,000 and unit costs $693/ac-ft or $2.13/thousand gallons.

3.6.4.1 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 3.6-3, and the option meets each criterion. Implementation of this strategy is relatively straightforward and will include the required permit and reuse authorization amendments mentioned previously in addition to right-of-way and easement acquisition for reuse water piping, authorization for creek and river crossings, and financing.

Table 3.6-2 Cost Estimate Summary Cleburne Reuse Phase 2

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Cleburne - Cleburne Reuse P2 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (6.3 mgd)	$2,924,000
Transmission Pump Station(s) & Storage Tank(s)	$1,504,000
Advanced Water Treatment Facility (1.25 mgd)	$13,898,000
Integration, Relocations, Backup Generator & Other	$91,000
TOTAL COST OF FACILITIES	**$18,417,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Cleburne - Cleburne Reuse P2 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Planning (3%)	$552,000
- Design (7%)	$1,289,000
- Construction Engineering (1%)	$184,000
Legal Assistance (2%)	$368,000
Fiscal Services (2%)	$368,000
All Other Facilities Contingency (20%)	$3,683,000
Environmental & Archaeology Studies and Mitigation	$136,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$810,000
TOTAL COST OF PROJECT	**$25,807,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,810,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$16,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$73,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$1,691,000
Pumping Energy Costs (1485685 kW-hr @ 0.09 $/kW-hr)	$134,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$3,724,000**
Available Project Yield (ac-ft/yr)	**5,377**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$693**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$356**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$2.13**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$1.09**

Notes:
(1) One or more cost element has been calculated externally

JS *2/3/2025*

Table 3.6-3 Comparison of Cleburne Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Potential impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

3.7 City of College Station Non-Potable Reuse

3.7.1 Description of Option

The City of College Station is currently applying reuse as a water supply from the Carters Creek Wastewater Treatment Plant (WWTP) for irrigation at Veterans Park and other customers. The City has obtained the Texas Commission on Environmental Quality (TCEQ) Reclaimed Water Type 1 permits to utilize treated wastewater from the Lick Creek and Carters Creek WWTPs. The City is considering expanding the reuse system and is conducting a strategy study to determine the most cost-effective system. One option (called the Irrigation Option) is to provide 103 acre-feet per year (ac-ft/yr) irrigation supply to Post Oak Mall, Central Park and a planned Industrial Park located to the west of Carters Creek WWTP. Although average annual demand for these three facilities totals approximately 103 ac-ft/yr, the reuse system must be sized to meet the peak irrigation demand during the summer months, which is about 0.25 million gallons per day (mgd) or 282 ac-ft/yr.

The location of the current system and possible future expansion is shown in Figure 3.7-1. As shown on the map, Veterans Park and Crescent Pointe are north of Carters Creek WWTP within the current service area; and, the Post Oak Mall, Central Park and a planned Industrial Park are to the west of Carters Creek WWTP. A summary of irrigation demand for existing and planned customers is included in Table 3.7-1.

3.7.2 Available Supply

The water supply that would be potentially available for College Station would be that portion of their wastewater effluent stream that has suitable uses within an economical distance from the treatment plant. For the five-year period from 2018 through 2022, the average effluent discharges from Carters Creek WWTP and Lick Creek WWTP were 6.7 and 1.7mgd, respectively, for a combined discharge of 9,409 ac-ft/yr. The combined Year 2080 Estimated WWTP Effluent for these WWTP plants is 24,351 ac-ft/yr (21.74 mgd). The WWTPs combined permitted discharge volumes is 14.5 mgd.

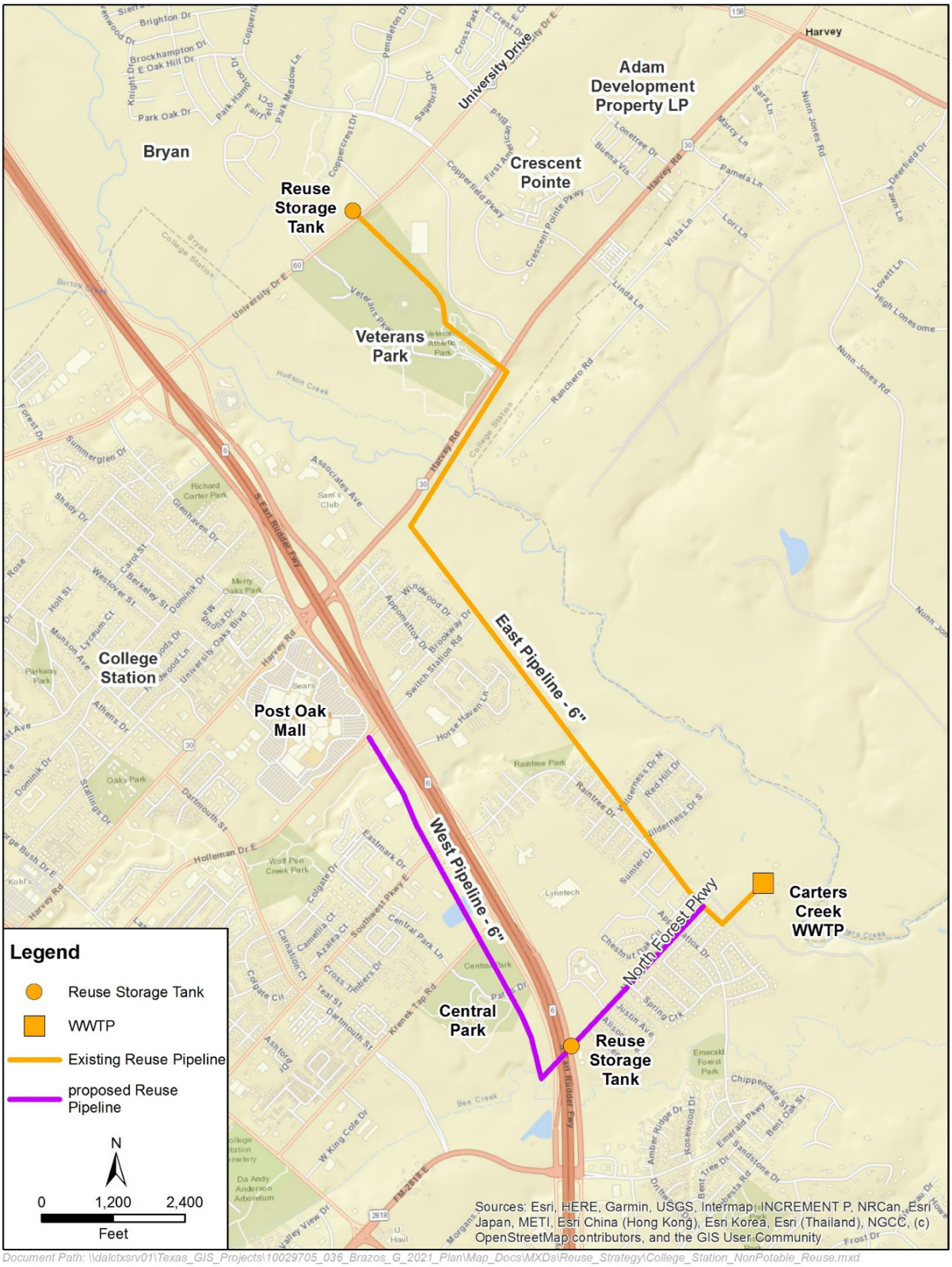


Figure 3.7-1 College Station Non-Potable Reuse

Table 3.7-1 Water Reuse Demands for College Station Non-Potable Reuse Project

Reuse Customer	Current (ac-ft/yr)	Proposed (ac-ft/yr)
Veteran's Park	141	
Crescent Pointe	13	
Central Park		57
Post Oak Mall		33
Planned Industrial Park		13
Total	**154**	**103**

3.7.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible high negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.7-2.

Table 3.7-2 Environmental Issues: College Station Non-Potable Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, distribution pipelines, reuse storage tanks, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.7.4 Engineering and Costing

The irrigation option will include a pump station at the WWTP, a pipeline for customers west of Texas Hwy 6, and ground storage at the end of the pipeline to balance the daily supply and hourly demand. The distribution facilities are sized to deliver the total daily demand in a 12-hour period. Pumping facilities are sized to deliver the water to a ground storage tank near the irrigation demand. Distribution pumps and pipelines would draw water from the storage tank as needed. The required improvements to implement a wastewater reuse supply for College Station are summarized in Table 3.7-3. The total costs for expanding the reuse system are shown in Table 3.7-4. The unit cost of a reuse supply could potentially be decreased by the addition of other users within an economical distance from the WWTP(s).

Table 3.7-3 Required Facilities – College Station Reuse for Veterans Park Irrigation

Facility	Description
Treatment Upgrade	0.09 mgd, Scenario 1; existing WWTP meets type 1 reuse standards, requiring only the addition of chlorine for distribution
Pump Station(s)	Expansion of existing reuse pump station with dedicated pumps - 5 horsepower to deliver average demand of 0.09 mgd in 12 hours
Storage Tank	0.18; Store one days treated reuse water at the end of the pipeline
Pipeline	11,278 ft of 6-inch pipe
Available Project Yield	0.09 mgd (103 ac-ft/yr)

Table 3.7-4 Cost Estimate Summary: College Station Non-Potable Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - Reuse for Non Potable Purposes Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0.2 mgd)	$656,000
Transmission Pipeline (6 in. dia., 2.1 miles)	$2,490,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,161,000
Water Treatment Plant (0.1 mgd)	$31,000
Integration, Relocations, Backup Generator & Other	$1,000
TOTAL COST OF FACILITIES	**$4,339,000**
- Planning (3%)	$130,000
- Design (7%)	$304,000
- Construction Engineering (1%)	$43,000
Legal Assistance (2%)	$87,000
Fiscal Services (2%)	$87,000
Pipeline Contingency (15%)	$374,000
All Other Facilities Contingency (20%)	$370,000
Environmental & Archaeology Studies and Mitigation	$64,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - Reuse for Non Potable Purposes Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$189,000
TOTAL COST OF PROJECT	**$5,987,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$421,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$37,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$16,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$18,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (11693 kW-hr @ 0.09 $/kW-hr)	$1,000
Purchase of Water (ac-ft/yr @ $/ ac-ft)	$0
TOTAL ANNUAL COST	**$493,000**
Available Project Yield (ac-ft/yr)	**103**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$4,786**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$699**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$14.69**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$2.14**
JMP	*2/2/2025*

3.7.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 3.7-5 and the option meets each criterion. Before pursuing wastewater reuse, College Station will need to investigate concerns that would include at a minimum:

- Amount of treated effluent that is available and not committed under separate contracts.
- Potential other users, primarily individual large-scale users that could utilize non-potable water (e.g., certain industries) and irrigated lands (e.g., golf courses and park areas).
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the areas of reuse.

Supply of reuse wastewater requires a TCEQ permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.

- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds; and
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 3.7-5 Comparison of College Station Non-Potable Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Possible impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

3.8 City of College Station Direct Potable Reuse

3.8.1 Description

The City of College Station is considering two options to utilize its treated wastewater for potable uses. One option that is described in Chapter 8.2 purifies the City's treated effluent and utilizes an aquifer storage and recovery (ASR) wellfield to store potable supplies for peaking demands. The second option described in this section, purifies the supplies and blends it back with the City's treated water sources for subsequent distribution. The concept for the City of College Station (College Station) direct potable reuse (DPR) project is to:

- Utilize existing wastewater effluent as the source of water for DPR and ASR. For the five-year period from 2018 through 2022, the average effluent discharges from Carters Creek WWTP and Lick Creek Wastewater Treatment Plant (WWTP) were 6.7 and 1.7 million gallons per day (mgd), respectively.
- A new water treatment plant (WTP) and Advance WWTP (AWWTP) would be located near the Carters Creek WWTP. Effluent from the much smaller Lick Creek WWTP would be transported to the AWWTP through a new pipeline.
- The AWWTP would treat the treated wastewater effluent with: (1) low pressure membrane, (2) reverse osmosis, and (3) oxidation before sending the water through a WTP as additional buffer and credit toward required log removal.

A schematic showing the location of the project is shown in Figure 3.8-1. New facilities required for this option are the pump station and wastewater transmission pipeline from Lick Creek WTP and Carters Creek WTP, advanced WTP, interconnects between AWWTP, WTP and College Station's distribution system.

3.8.2 Available Yield

College Station WWTPs include Carters Creek and Lick Creek WWTPs. As of 2024, combined WWTP discharges are greater than 8.6 mgd, thus, an assumed supply of 7.0 mgd (7,842 acre-feet per year [ac-ft/yr]) of treated wastewater would be made available for DPR. The combined Year 2080 Estimated WWTP Effluent for these WWTP plants is 24,351 ac-ft/yr (21.74 mgd).

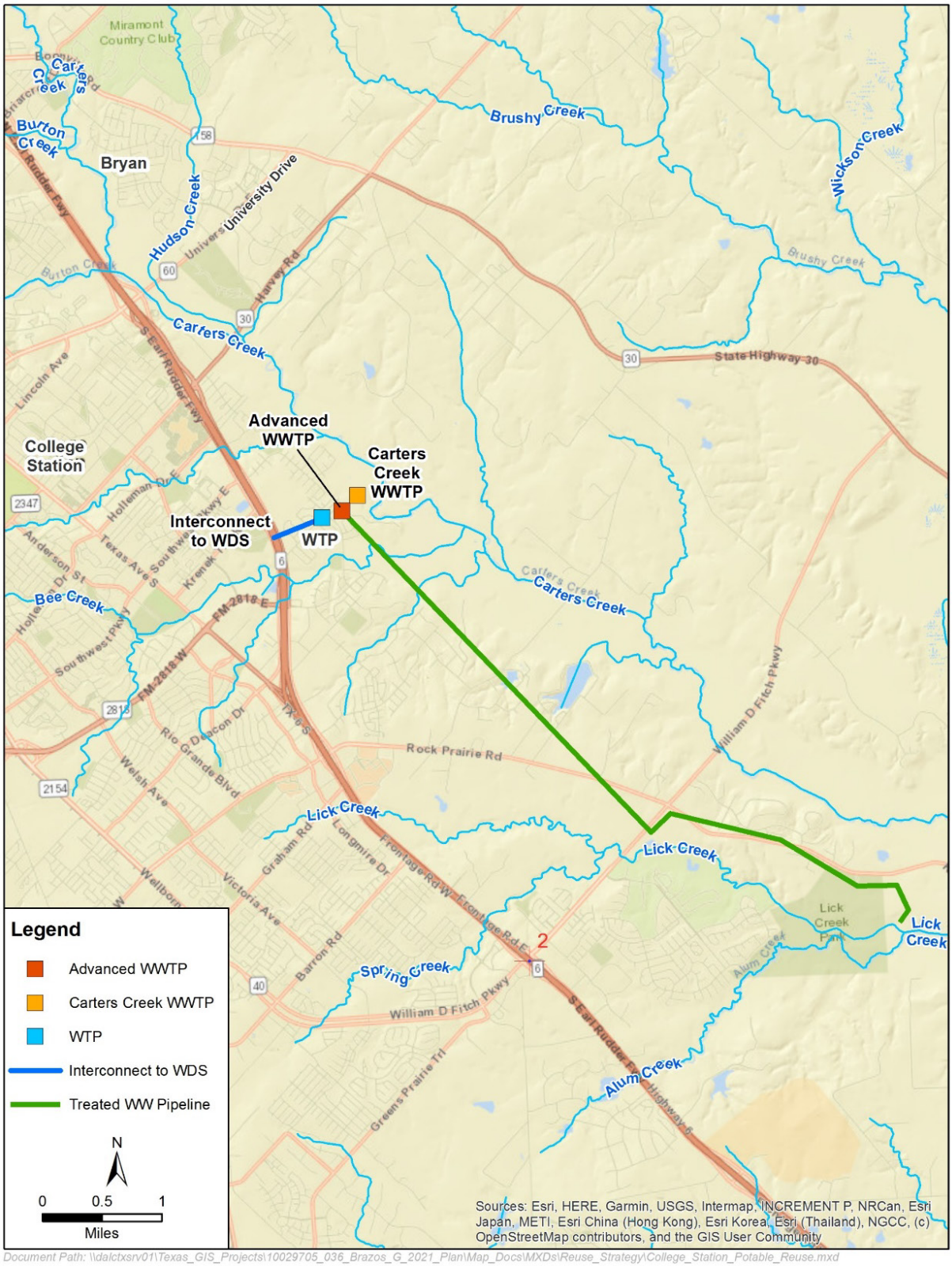


Figure 3.8-1 Location of College Station's DPR Project

3.8.3 Environmental Issues

A summary of environmental issues is presented in Table 3.8-1.

Table 3.8-1 Environmental Issues: College Station DPR

Issue	Description
Implementation Measures	Development of additional wastewater treatment and advanced WTP facilities, transmission and distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low to moderate impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.8.4 Engineering and Costing

The major facilities required for these projects include:

- Pump station and transmission pipeline from Lick Creek WWTP.
- Advanced WWTP.
- WTP.
- Transmission pipeline and interconnect between AWWTP and distribution system.

Estimates were prepared for capital and project costs, annual debt service, operation and maintenance, power, land, and environmental mitigation. These costs are summarized in Table 3.8-2. The annual costs, including debt service, operation and maintenance, and power, are estimated to be $2,022 per ac-ft for the College Station project.

3.8.5 Implementation

Implementation of the DPR water management strategy for College Station includes the following issues:

- Close coordination with Texas Commission on Environmental Quality (TCEQ) to define treatment criteria for expected 5.5 log removal cryptosporidium, six log removal giardia, eight log removal virus after secondary/tertiary WWTP.
- Acquiring permits from TCEQ for the WTP facilities construction and operations.
- Initial and operational cost.

- Development of a management plan to efficiently use the reuse supply.
- Currently, several log removal required by TCEQ: 5.5 log crypto, six log giardia, eight log virus (after secondary/tertiary WWTP) means that the City would need to provide additional treatment barriers beyond an AWWTP in order to achieve expected log removals. This analysis assumes construction of a new WTP to provide the additional log removals.

This water supply option has been compared to the Plan development criteria, as shown in Table 3.8-2, and the option meets each criterion.

Table 3.8-2 Cost Estimate Summary: College Station DPR Project Option

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - College Station DPR Carters Ck and Lick Ck WWTP Effluent Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (7.4 mgd)	$5,665,000
Transmission Pipeline (10-24 in. dia., 7.1 miles)	$9,619,000
Two WTPs (0 mgd and 7.4 mgd)	$34,197,000
Advanced Water Treatment Facility (7.4 mgd)	$41,149,000
Integration, Relocations, Backup Generator & Other	$437,000
TOTAL COST OF FACILITIES	**$91,067,000**
- Planning (3%)	$2,732,000
- Design (7%)	$6,375,000
- Construction Engineering (1%)	$911,000
Legal Assistance (2%)	$1,821,000
Fiscal Services (2%)	$1,821,000
Pipeline Contingency (15%)	$1,443,000
All Other Facilities Contingency (20%)	$16,290,000
Environmental & Archaeology Studies and Mitigation	$499,000
Land Acquisition and Surveying (43 acres)	$780,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$4,016,000
TOTAL COST OF PROJECT	**$127,755,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$8,976,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$101,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$142,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
WTP	$2,442,000
Advanced Water Treatment Facility	$3,923,000
Pumping Energy Costs (3064284 kW-hr @ 0.09 $/kW-hr)	$276,000
Purchase of Water (ac-ft/yr @ $/ ac-ft)	$0
TOTAL ANNUAL COST	**$15,860,000**
Available Project Yield (ac-ft/yr)	**7,842**

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - College Station DPR Carters Ck and Lick Ck WWTP Effluent Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per ac-ft), based on PF=1	**$2,022**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$878**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$6.21**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$2.69**
JMP	*2/2/2025*

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3.9 City of Georgetown Reuse

3.9.1 Description of Option

The average annual effluent discharge from the City of Georgetown's Dove Springs Wastewater Treatment Plant (WWTP) was 1.6 million gallons per day (mgd) in 2022. Dove Springs WWTP has a permitted average effluent discharge at 2.5 mgd. Georgetown applies treated effluent as a source of reuse water with average reuse volume equal to 0.75 mgd in a year. Another 0.55 mgd of treated water could potentially be used for reuse purposes. Two potential options for reuse were considered. The preferred reuse option would be to connect a reclaimed water supply line from Dove Springs WWTP to the existing reclaimed irrigation lines. The proposed reuse pipeline from Dove Springs WWTP would be 2.41 miles. Dove Springs WWTP is assumed to treat effluent to a Type 1 quality.

Locations of the Dove Springs WWTP plant, ground storage tank, pump stations and transmission pipeline are shown in Figure 3.9-1.

3.9.2 Available Supply

The planned capacity of the Georgetown Reuse project is 1.3 mgd (1,456 acre-feet per year [ac-ft/yr]).

3.9.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible low impact on recharge rates in Edwards Aquifer due to reduced effluent return flow rates.
- Possible negative impact to fish and wildlife with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.9-1.

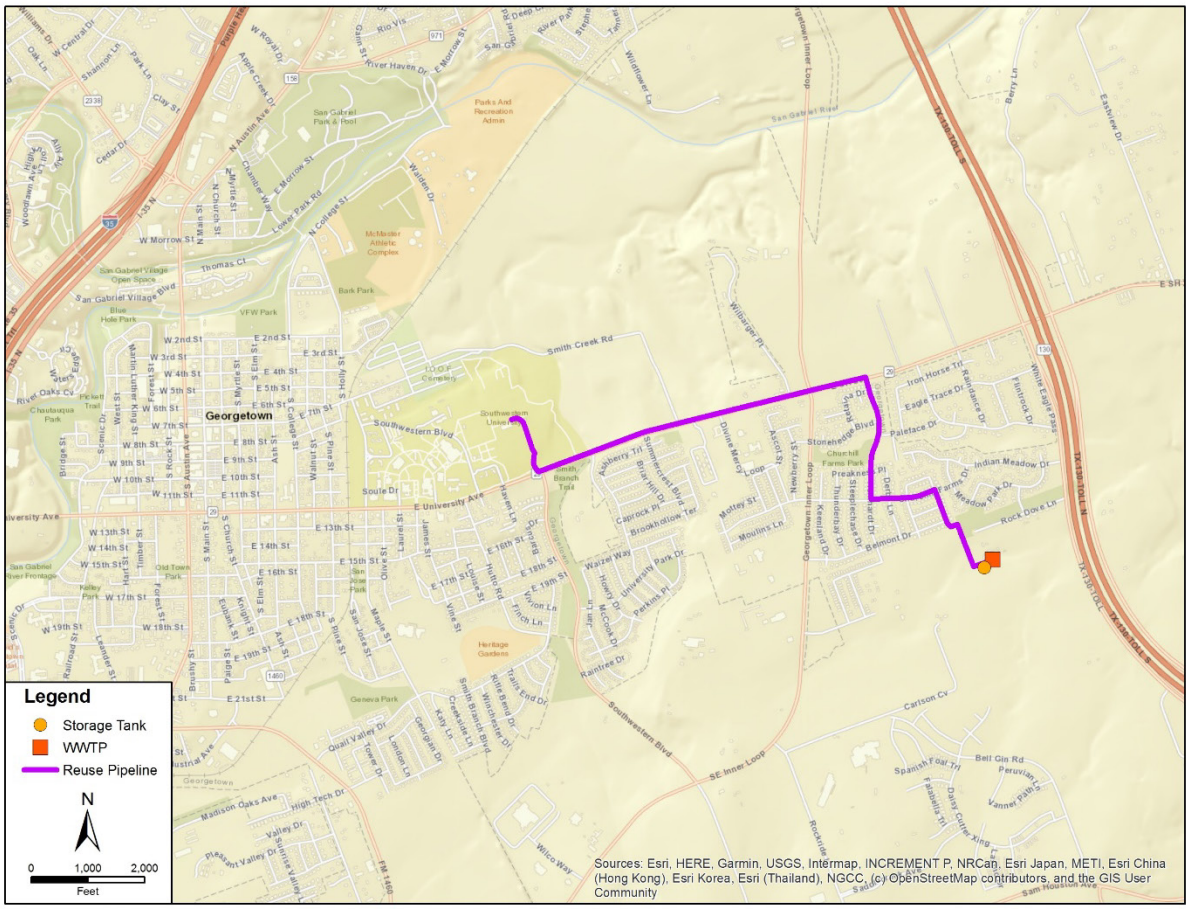

Figure 3.9-1 Georgetown Reuse

Table 3.9-1 Environmental Issues: Georgetown Reuse

Issue	Description
Implementation Measures	Development of additional ground storage tank, transmission pipeline, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Edwards Aquifer	Possible increased water quality to stream flows and Edwards Aquifer recharge zone. Possible low impact on recharge rates due to decreased effluent flow
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible negative impact to fish and wildlife habitat due to reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.9.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply Georgetown are summarized in Table 3.9-2. The project requires a 5.2 mgd pump station along with a storage tank located at the Dove Springs WWTP. A 2.35 mile, 16-inch diameter pipe would deliver the reuse supply to the existing reuse system. This section does not include costs for potential distribution lines from the proposed reuse pipeline system.

Table 3.9-2 Required Facilities –Georgetown Reuse

Facility	Description
Pump Stations	160 horsepower at Dove Springs WWTP; 5.2 mgd capacity to deliver at peak capacity at uniform rate
Storage Tanks	1.3 million gallons; balancing storage at Dove Springs WWTP
Pipelines	12,800 ft of 16-inch pipe; from Dove Springs to East View High School
Available Project Yield	1.3 mgd (1,456 ac-ft/yr)

The total costs for developing a wastewater reuse supply from Dove Springs WWTP are shown in Table 3.9-3. The project will have an estimated total capital cost of $12,953,000 and an annual cost of $1,041,000. This cost translates to $715 per ac-ft or $2.19 per 1,000 gallons unit cost of the reuse water.

Supply of reuse wastewater requires a Texas Commission on Environmental Quality (TCEQ) permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- TCEQ authorization to reuse domestic wastewater under 30 TAC Chapter 210 ("210 authorization").
- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 3.9-3 Cost Estimate Summary: Georgetown Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown - Georgetown Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pump Stations (5.2 mgd)	$2,102,000
Transmission Pipeline (16 in. dia., 2.4 miles)	$5,284,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,784,000
Integration, Relocations, Backup Generator & Other	$4,000
TOTAL COST OF FACILITIES	**$9,174,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown - Georgetown Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
	x
- Planning (3%)	$275,000
- Design (7%)	$642,000
- Construction Engineering (1%)	$92,000
Legal Assistance (2%)	$183,000
Fiscal Services (2%)	$183,000
Pipeline Contingency (15%)	$793,000
All Other Facilities Contingency (20%)	$778,000
Environmental & Archaeology Studies and Mitigation	$162,000
Land Acquisition and Surveying (19 acres)	$263,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$408,000
TOTAL COST OF PROJECT	**$12,953,000**
	x
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$911,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$71,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$53,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (62628 kW-hr @ 0.09 $/kW-hr)	$6,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,041,000**
Available Project Yield (ac-ft/yr)	**1,456**
Annual Cost of Water ($ per ac-ft), based on PF=4	**$715**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=4	**$89**
Annual Cost of Water ($ per 1,000 gallons), based on PF=4	**$2.19**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=4	**$0.27**

JMP *2/4/2025*

Table 3.9-4 Comparison of Georgetown Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
A. Water Supply	
1. Quantity	1. Sufficient for intended uses
2. Reliability	2. High reliability
3. Cost	3. Reasonable
B. Environmental factors	
1. Environmental Water Needs	1. Reduces instream flows—possible low impact
2. Habitat	2. Possible low impact
3. Cultural Resources	3. None or low impact
4. Bays and Estuaries	4. None or low impact
C. Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
D. Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
E. Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
F. Requirements for Interbasin Transfers	Not applicable
G. Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

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3.10 City of Georgetown Water Reclamation

3.10.1 Description of Option

The City of Georgetown faces unprecedented water demand growth, coupled with a finite surface water contract volume from the Brazos River Authority and limited yield of local Edwards Aquifer groundwater. To ensure long-term reliability, the City has developed an Integrated Water Resources Plan (IWRP), which helps to identify new water supply options that the City can implement. The Water Reclamation project is a recommended water supply included in the IWRP portfolio.

The City sends effluent to five water reclamation treatment plants; a sixth (Liberty Hill) discharges to the South Fork on the San Gabriel River but is not under City control. All treatment plant effluent flows into the San Gabriel River upstream of Lake Granger. Using the City's Water Integration Tool developed by CDM Smith, this is simulated by linking the reclaimed water directly to Lake Granger, then assuming the City uses these flows within the same month it is released, so no reclaimed water is lost to spills or evaporation until the end of the month. The City's treatment plants are assumed to produce effluent according to Table 3.10-1. Lower effluent volumes are available during the irrigation season (April through September). This strategy assumes a new supply of 25,000 acre-feet per year (ac-ft/yr). for regional water planning purposes.

Table 3.10-1 Reclaimed Water Treatment Plants

Date	Plant	San Gabriel	Cimarron Hills	Dove Springs	Berry Creek	Pecan Branch	Liberty Hill	Total
2022-2070	Used for Irrigation (mgd)	1.5	0.2	0	0.1	1.5	0	3.3
2022	Volume Treated (mgd)	2.5	0.2	1.54	0.3	1.5	0	6.04
	Minimum Supply Available (mgd)	1	0	1.54	0.2	0	0	2.74
2032	Volume Treated (mgd)	2.5	0.2	2.5	0.3	7.33	2	14.83
	Minimum Supply Available (mgd)	1	0	2.5	0.2	5.83	2	11.53
2065	Volume Treated (mgd)	2.5	0.2	2.5	0.3	24	14.67	44.17
	Minimum Supply Available (mgd)	1	0	2.5	0.2	22.5	14.67	40.87

Notes:
mgd – million gallons per day

The City's reclaimed water is assumed to be treated in a new purification (advanced water treatment) facility located in Circleville (Figure 3.10-1). The facility construction cost is derived from the cost of the Albert Robles Center for Water Recycling and Environmental Learning (ARC) owned by the Water Replenishment District of Southern California. The advanced water treatment plant is anticipated to purify approximately 10,000 acre-feet of tertiary treated water. The total cost of the project is estimated to be roughly $494,826,000. Engineering and costing details are discussed further in Section 3.11.4.

3.10.2 Available Supply

The planned capacity of the Georgetown Water Reclamation project is 23.0 mgd (25,000 ac-ft/yr).

3.10.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible low impact on recharge rates in Edwards Aquifer due to reduced effluent return flow rates.
- Possible negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.10-2.

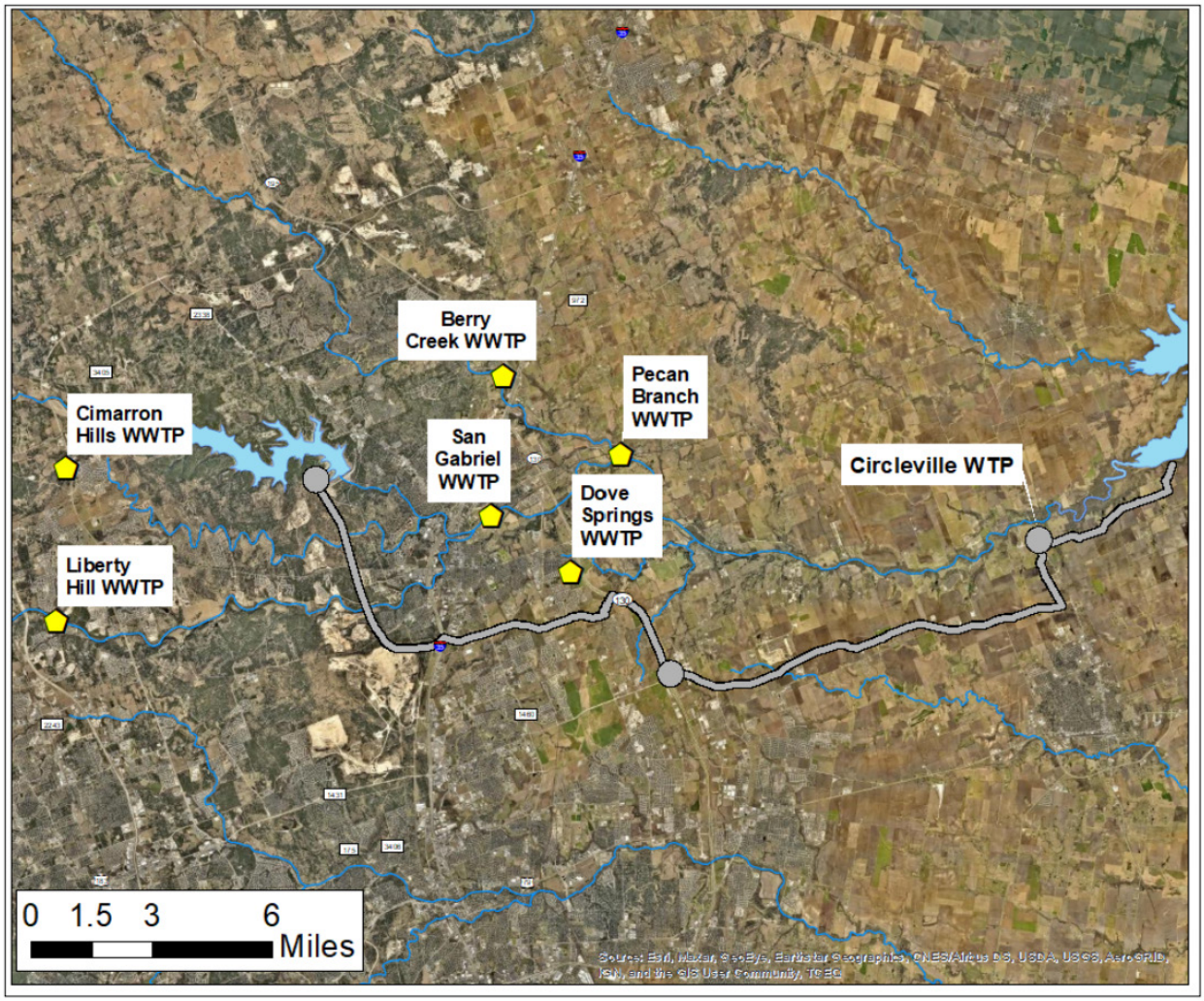

Figure 3.10-1 Georgetown Water Reclamation

Table 3.10-2 Environmental Issues: Georgetown Water Reclamation

Issue	Description
Implementation Measures	Development of new advanced water treatment facility.
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Edwards Aquifer	Possible increased water quality to stream flows and Edwards Aquifer recharge zone. Possible low impact on recharge rates due to decreased effluent flow
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible negative impact to fish and wildlife habitat due to reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.10.4 Engineering and Costing

The Georgetown Water Reclamation project requires a 23 mgd advanced water treatment facility. The annual costs is the sum of operation and maintenance, chemicals, electricity, feed water use, brine disposal, and waste stream discharge. The costs are tabulated in Table 3.10-3. The total cost of the project is estimated at $494,826,000 with an annual cost of $34,816,000. This cost translates to $1,791 per ac-ft or $5.50 per 1,000 gallons unit cost of treated water.

Supply of treated wastewater requires a Texas Commission on Environmental Quality (TCEQ) permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- TCEQ authorization to reuse domestic wastewater under 30 Texas Administrative Code Chapter 210 ("210 authorization").
- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 3.10-3 Cost Estimate Summary: Georgetown Water Reclamation

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown - Georgetown Water Reclamation Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility (23 mgd)	$355,000,000
TOTAL COST OF FACILITIES	**$355,000,000**
- Planning (3%)	$10,650,000
- Design (7%)	$24,850,000
- Construction Engineering (1%)	$3,550,000
Legal Assistance (2%)	$7,100,000
Fiscal Services (2%)	$7,100,000
All Other Facilities Contingency (20%)	$71,000,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$15,576,000
TOTAL COST OF PROJECT	**$494,826,000**
	x
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$34,816,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$9,962,000
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$44,778,000**
Available Project Yield (ac-ft/yr)	25,000
Annual Cost of Water ($ per ac-ft), based on PF=0	$1,791
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	$398
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	$5.50
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	$1.22

JMP *2/6/2025*

Table 3.10-4 Comparison of Georgetown Water Reclamation Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient for intended uses
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Reduces instream flows—possible low impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

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3.11 Waco Metropolitan Area Regional Sewerage System Reuse Projects

Since the 2011 Brazos G Regional Plan, Waco Metropolitan Area Regional Sewerage System (WMARSS) has constructed the Sandy Creek Energy Associates (SCEA) Project which provides 15,000 acre-feet per year (ac-ft/yr) of treated effluent from the WMARSS Central Wastewater Treatment Plant (WWTP) to the SCEA power plant. WMARSS continues to consider the development of four wastewater reuse systems to supply reuse water to customers. These reuse systems are referred to as the Waco North China Spring reuse, Flat Creek Interceptor Project and Bull Hide (3.5 million gallons per day [mgd]) through the Bull Hide Creek, I-84 reuse and Bellmead/Lacy Lakeview reuse projects. Future projects would consider supplying an additional 3,920 ac-ft/yr.

Assuming simultaneous implementation of the other reuse projects, potential available supply from the Flat Creek Reuse Project would be 7,847 ac-ft/yr (7 mgd) capacity prior to 2030. For 2018 through 2022, the minimum annual average WMARSS effluent discharge was 19,840 ac-ft/yr (17.7 mgd). By 2080, the effluent volume available for reuse is estimated to be 47,910 ac-ft/yr (42.8 mgd). These options consist of integrated reuse projects to deliver Type 1 reuse water from the existing WMARSS Central WWTP located southeast of Waco along the Brazos River and from the Bull Hide WWTP.

Locations of each of the Waco reuse projects including treatment plants, proposed transmission pipelines, ground storage tanks, and pump stations are shown in Figure 3.11-1. Descriptions of each of the options are included in Sections 3.11.1 through 3.11.5.

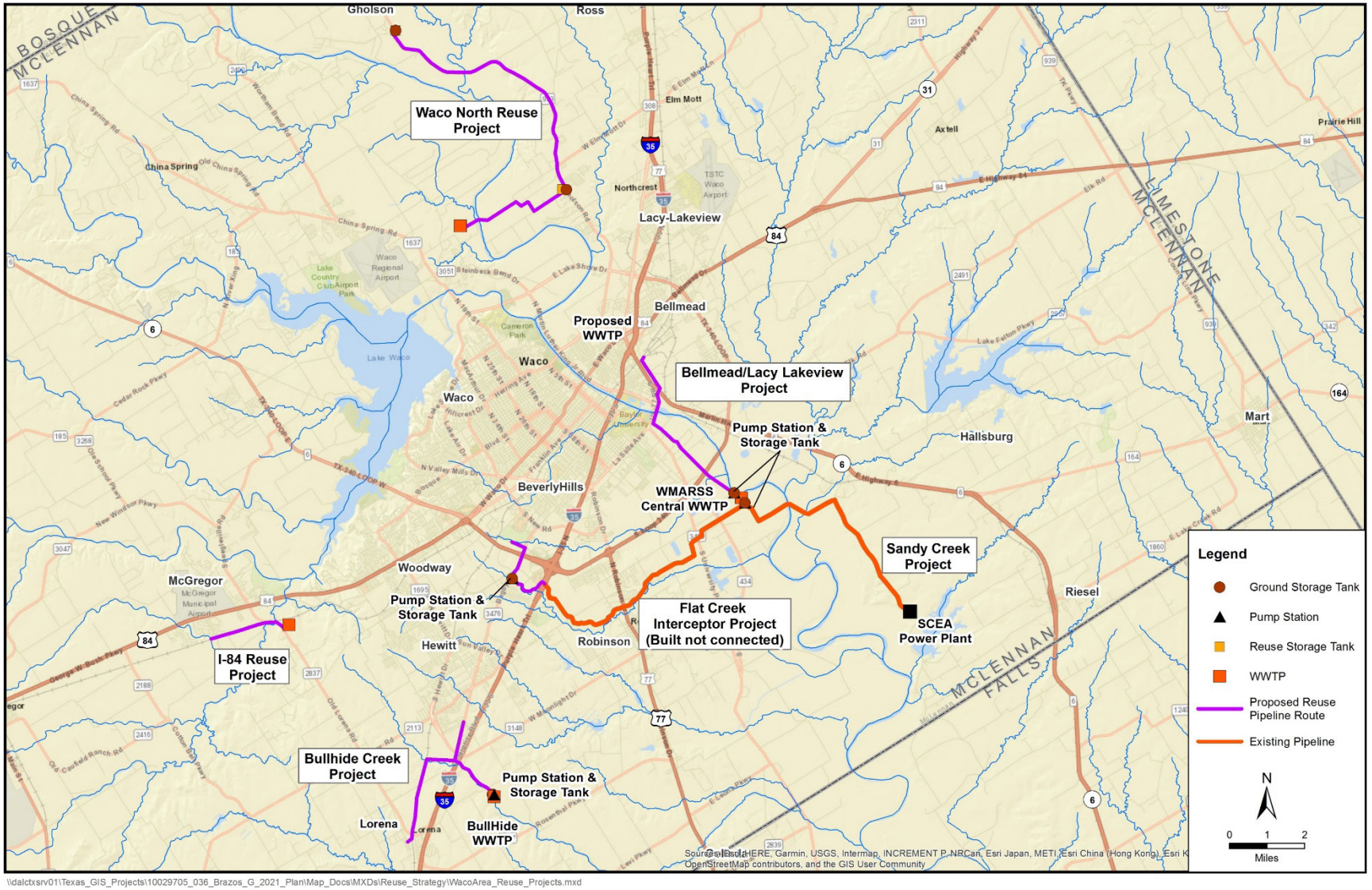

Figure 3.11-1 Locations of Waco Area Reuse Projects

3.11.1 WMARSS Bellmead/Lacy-Lakeview Reuse

3.11.1.1 Description of Option

WMARSS is considering the development of a wastewater reuse system to supply reuse water to customers within the Cities of Bellmead and Lacy-Lakeview. This option consists of an integrated reuse project to deliver Type 1 reuse water from the existing WMARSS Central WWTP located southeast of Waco along the Brazos River. Treated reuse water would be transported to the industrial and municipal sectors of Bellmead and Lacy Lakeview. Locations of the WMARSS Central WWTP plant, and proposed transmission pipelines, ground storage tanks, and pump stations are shown in Figure 3.11-2.

The transmission system will be capable of delivering 2 mgd (2,242 ac-ft/yr) of treated reuse water from the WMARSS Central WWTP. This Type 1 reuse water may be utilized for landscape irrigation at existing or future parks, schools, ball fields, and other green spaces. Reuse water may also potentially supply existing or future industrial customers.

3.11.1.2 Available Supply

The planned capacity of the WMARSS Bellmead/Lacy Lakeview Reuse project is 2 mgd (2,242 ac-ft/yr).

3.11.1.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.11-1.

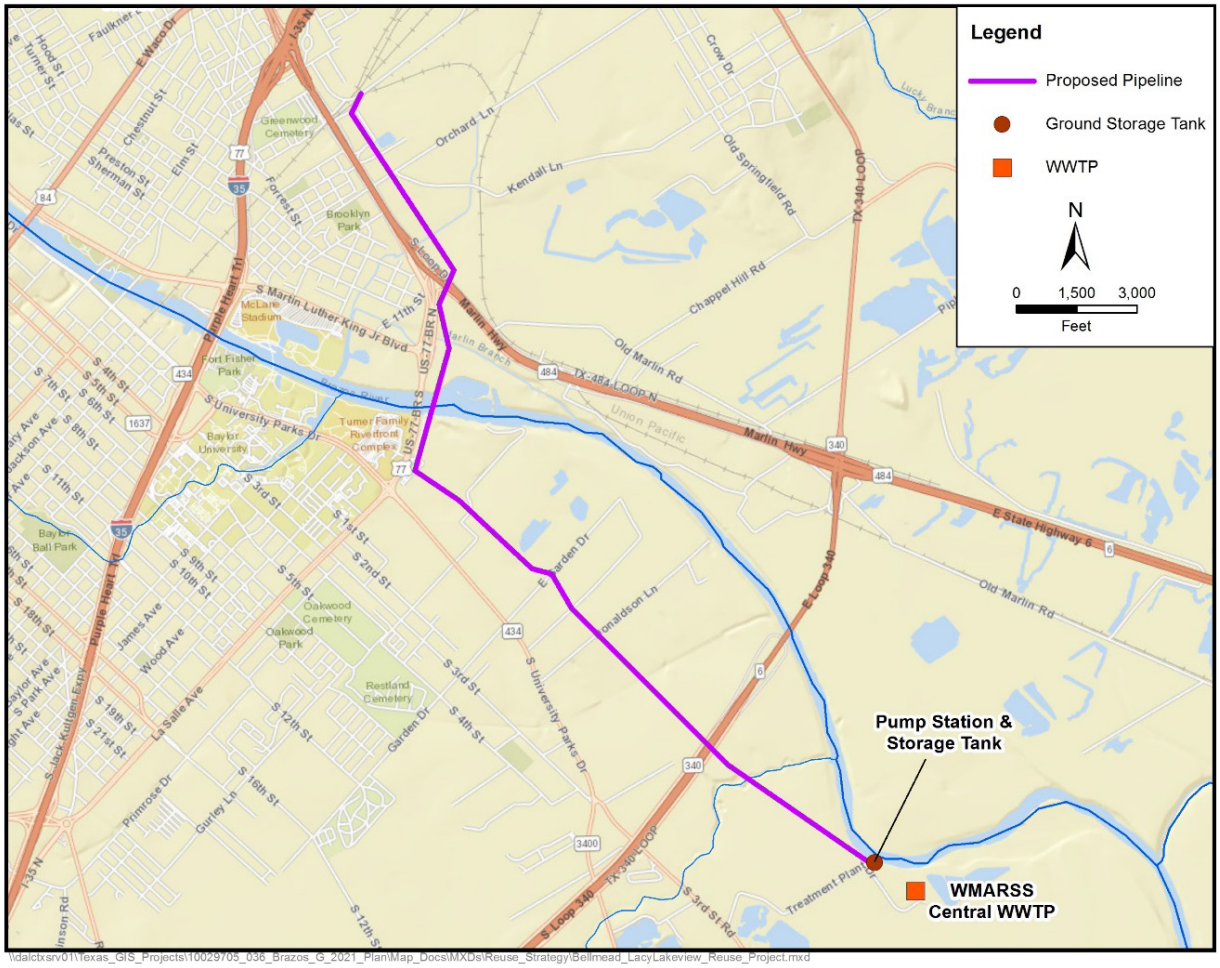

Figure 3.11-2 WMARSS Bellmead/Lacy-Lakeview Reuse

Table 3.11-1 Environmental Issues: WMARSS Bellmead/Lacy-Lakeview Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible negative impact to fish and wildlife habitat due to reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.11.1.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply for Bellmead and Lacy-Lakeview are summarized in Table 3.11-2. The project requires a 2 mgd pump station along with a 1.5-million-gallon (MG) storage tank located at the WMARSS Central WWTP. A five mile, 12-inch diameter pipe would deliver the reuse supply to the Bellmead city limits. Distribution lines not included in this cost estimate would deliver supply to Lacy-Lakeview and customers of the two cities.

Table 3.11-2 Required Facilities – WMARSS Bellmead/Lacy-Lakeview Reuse

Facility	Description
Pump Stations	124 horsepower (hp) at WMARSS Central WWTP; 2 mgd capacity to deliver at uniform rate to Bellmead
Storage Tanks	1.5 MG; balancing storage at WMARSS Central WWTP
Pipelines	51,000 ft of 12-inch pipe; from WMARSS Central WWTP to I-35 Pump Station
Available Project Yield	2.0 mgd (2,240 ac-ft/yr); total yield for all Bellmead/Lacy-Lakeview projects supplied

The total costs for developing a wastewater reuse supply for Bellmead and Lacy-Lakeview are shown in Table 3.11-3. The project will have an estimated total project cost of $17,868,000 and an annual cost of $1,637,000. This cost translates to a unit cost of $731 per ac-ft or $2.24 per 1,000 gallons.

Table 3.11-3 Cost Estimate Summary: WMARSS Bellmead/Lacy Lakeview Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Waco - WMARSS Bellmead & Lacy Lakeview Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (2.1 mgd)	$1,634,000
Transmission Pipeline (12 in. dia., 4.9 miles)	$7,608,000
Storage Tanks (Other Than at Booster Pump Stations)	$3,306,000
Integration, Relocations, Backup Generator & Other	$41,000
TOTAL COST OF FACILITIES	**$12,589,000**
	x
- Planning (3%)	$378,000
- Design (7%)	$881,000
- Construction Engineering (1%)	$126,000
Legal Assistance (2%)	$252,000
Fiscal Services (2%)	$252,000
Pipeline Contingency (15%)	$1,141,000
All Other Facilities Contingency (20%)	$996,000
Environmental & Archaeology Studies and Mitigation	$240,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Waco - WMARSS Bellmead & Lacy Lakeview Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Land Acquisition and Surveying (31 acres)	$453,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$562,000
TOTAL COST OF PROJECT	**$17,870,000**
	x
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,254,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$110,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$41,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (664977 kW-hr @ 0.09 $/kW-hr)	$60,000
Purchase of Water (2240 ac-ft/yr @ 76.8592833752094 $/ac-ft)	$172,000
TOTAL ANNUAL COST	**$1,637,000**
Available Project Yield (ac-ft/yr)	**2,240**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$731**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$171**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$2.24**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.52**

JS *2/3/2025*

Table 3.11-4 Comparison of WMARSS Bellmead/Lacy-Lakeview Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient for intended uses
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Reduces instream flows—possible low impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

Supply of reuse wastewater requires a Texas Commission on Environmental Quality (TCEQ) permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- TCEQ authorization to reuse domestic wastewater under 30 Texas Administrative Code (TAC) Chapter 210 ("210 authorization");
- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System (TPDES) Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan (ARRP) and a relocation permit may be required from TPWD if a dewatering event is required during construction.

3.11.2 WMARSS Bull Hide Creek Reuse

3.11.2.1 Description of Option

WMARSS is considering the development of a wastewater reuse system to supply reuse water to customers within the Cities of Hewitt and Lorena. This option consists of an integrated reuse project to deliver Type 1 reuse water from the WMARSS Bull Hide Creek WWTP located approximately 1.2 miles southeast of I-35 on Bull Hide Creek. Treated reuse water from this satellite plant would be transported to

the industrial and municipal sectors of Hewitt and Lorena. Locations of the proposed reuse treatment plant, transmission pipelines, ground storage tanks, and pump stations are shown in Figure 3.11-3.

The potential reuse water demand for the City of Hewitt and Lorena is based upon hydraulic constraints of the transmission system. The transmission system will be capable of delivering 1.5 mgd (1,681 ac-ft/yr) of treated reuse water from the WMARSS Bull Hide Creek WWTP. The planned system provides Hewitt with 1,233 ac-ft/yr (1.1 mgd) of reuse water and 448 ac-ft/yr (0.4 mgd) of reuse water to Lorena. This Type 1 reuse water may be utilized for landscape irrigation at existing or future parks, schools, ball fields, and other green spaces. Reuse water may also potentially supply existing or future industrial customers.

3.11.2.2 Available Supply

The capacity for the WMARSS Bull Hide Creek WWTP is 1.5 mgd (1,681 ac-ft/yr).

3.11.2.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible negative impact to fish and wildlife habitat due to reduced stream flows; and
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.11-5.

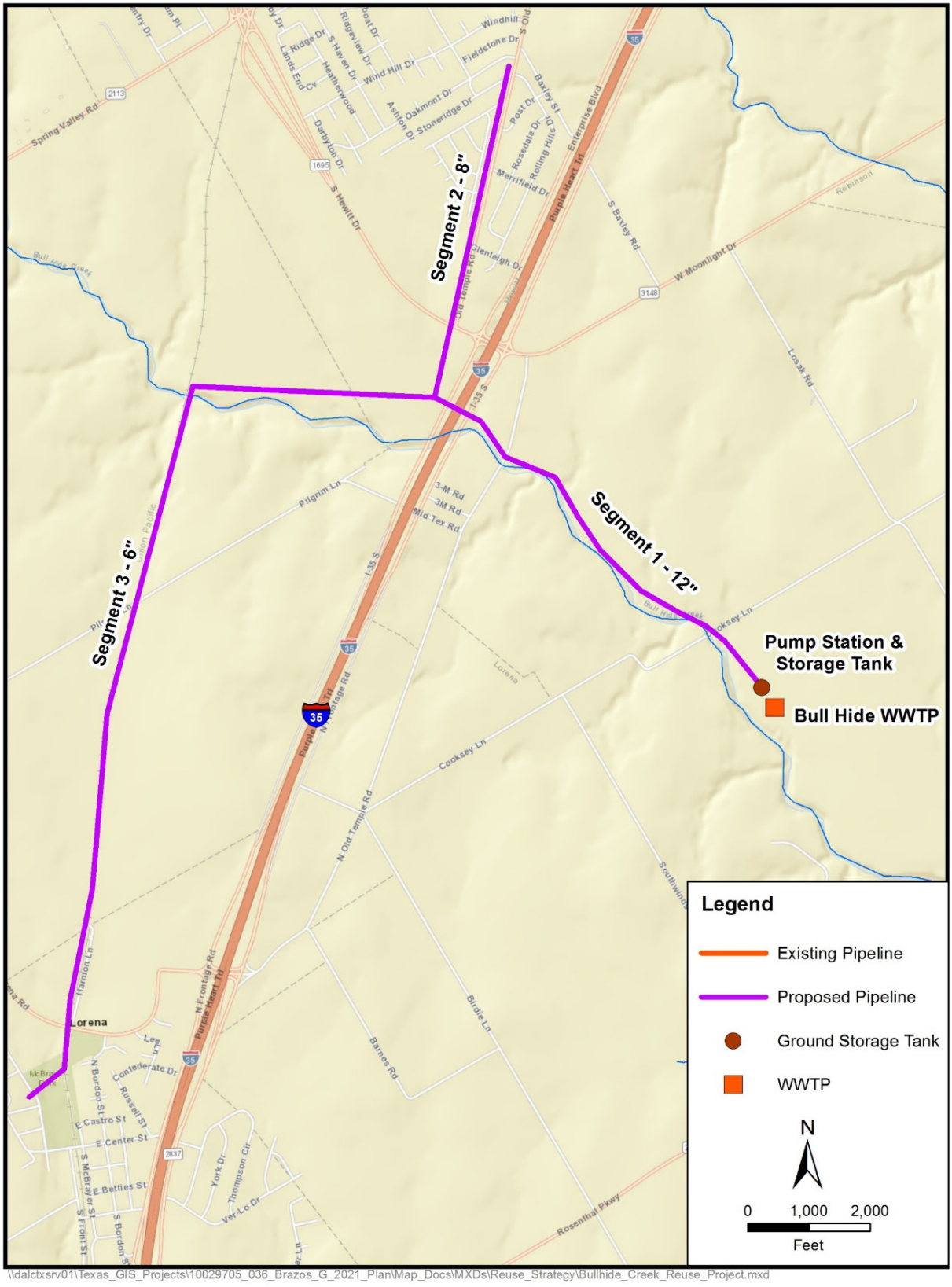

Figure 3.11-3 WMARSS Bull Hide Creek Reuse

Table 3.11-5 Environmental Issues: WMARSS Bull Hide Creek Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible negative impact to fish and wildlife habitat due to reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.11.2.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply for Hewitt and Lorena are summarized in Table 3.11-6. The project requires a 1.5 mgd pump station along with a 1.5 MG storage tank located at the WMARSS Bull Hide Creek WWTP site. The transmission pipeline system is separated into three separate components. The first segment is a 12-inch pipe capable of transporting 1.5 mgd of reuse water from the proposed WWTP site. Segment 2 is an 8-inch pipe that splits off from the main line to provide reuse water to the City of Hewitt. Segment 2 is capable of delivering 1.1 mgd based on hydraulic constraints of the system. Segment 3 transports the remaining 0.4 mgd of reuse water through a 6-inch pipe to the City of Lorena.

Table 3.11-6 Required Facilities – WMARSS Bull Hide Creek Reuse

Facility	Description
Pump Stations	111 hp at WMARSS Bull Hide Creek WWTP; 1.5 mgd capacity to deliver at uniform rate to Hewitt and Lorena
Storage Tanks	1.5 MG; balancing storage at WMARSS Bull Hide Creek WWTP
Pipelines	Segment 1; 1.3 miles of 12-inch pipe; from proposed WMARSS Bull Hide Creek WWTP to Segment 2/Segment 3 intersection Segment 2; 1.0 mile of 8-inch pipe; from Segment 1 intersection to Hewitt Segment 3; 3.0 miles of 6-inch pipe from Segment 1 intersection to Lorena
Available Project Yield	1.5 mgd (1,681 ac-ft/yr); total yield for all Hewitt and Lorena projects supplied

Costs presented in Table 3.11-7 provide the total option costs for developing a wastewater reuse supply for Hewitt and Lorena. The project will have an estimated total project cost of $13,959,000 and an annual cost of $1,388,000. This cost translates to a unit cost of $826 per ac-ft or $2.53 per 1,000 gallons.

3.11.2.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 3.11-8, and the option meets each criterion. Before pursuing wastewater reuse, the WMARSS entities will need to investigate concerns that would include at a minimum:

- Amount and timing of treated effluent available.
- Potential users, primarily individual large-scale users that could utilize non-potable water (e.g., certain industries) and irrigated lands (e.g., golf courses and park areas).
- Capital costs of constructing needed distribution systems connecting the treatment and transmission facilities to the ultimate points of end use.

Table 3.11-7 Cost Estimate Summary: WMARSS Bull Hide Creek Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Waco - WMRSS Bullhide Creek Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (1.6 mgd)	$1,537,000
Transmission Pipeline (6-12 in. dia., 5.4 miles)	$5,406,000
Storage Tanks (Other Than at Booster Pump Stations)	$2,545,000
Integration, Relocations, Backup Generator & Other	$56,000
TOTAL COST OF FACILITIES	**$9,544,000**
	x
- Planning (3%)	$286,000
- Design (7%)	$668,000
- Construction Engineering (1%)	$95,000
Legal Assistance (2%)	$191,000
Fiscal Services (2%)	$191,000
Pipeline Contingency (15%)	$811,000
All Other Facilities Contingency (20%)	$827,000
Environmental & Archaeology Studies and Mitigation	$333,000
Land Acquisition and Surveying (39 acres)	$575,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$438,000
TOTAL COST OF PROJECT	**$13,959,000**
	x
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$978,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Waco - WMRSS Bullhide Creek Reuse Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$80,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$38,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$81,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (913607 kW-hr @ 0.09 $/kW-hr)	$82,000
Purchase of Water (1681 ac-ft/yr @ 76.8592833752094 $/ac-ft)	$129,000
TOTAL ANNUAL COST	**$1,388,000**
Available Project Yield (ac-ft/yr)	**1,681**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$826**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$244**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$2.53**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.75**
JS	*2/3/2025*

Table 3.11-8 Comparison of WMARSS Bull Hide Creek Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient for intended uses
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Reduces instream flows—possible low impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies

Impact Category	Comment(s)
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

Supply of reuse wastewater requires a TCEQ permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- TCEQ authorization to reuse domestic wastewater under 30 TAC Chapter 210 ("210 authorization").
- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- TPDES Storm Water Pollution Prevention Plan.
- TPWD Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- ARRP and a relocation permit may be required from TPWD if a dewatering event is required during construction.

3.11.3 WMARSS Flat Creek Reuse

3.11.3.1 Description of Option

WMARSS is considering the development of a wastewater reuse system to supply reuse water to customers within the City of Waco. This option consists of an integrated reuse project to deliver Type 1 reuse water from the existing WMARSS Central WWTP located southeast of Waco along the Brazos River. Treated reuse water from the WMARSS Central WWTP would be transported to the industrial and municipal sectors of Waco and the Cottonwood Creek Golf Course. Locations of the existing reuse treatment plant, and proposed transmission pipelines, ground storage tanks, and pump stations are shown in Figure 3.11-4. Approximately 42,000 feet of 20-inch diameter pipeline has been constructed extending from the WMARSS Central WWTP to Interstate I-35.

The potential reuse water demand for the City of Waco is assumed to be the entire amount of available yield (7,847 ac-ft/yr) from the WMARSS Central WWTP. This Type 1 reuse water may be utilized for landscape irrigation at existing or future parks, schools, ball fields, and other green spaces. Reuse water may also potentially supply existing or future industrial customers. Discussions with industrial customers indicate that public-private partnerships may be viable project funding option. The transmission system will be capable of delivering 7 mgd (7,847 ac-ft/yr) of treated reuse water from the WMARSS Central WWTP.

3.11.3.2 Available Supply

The WMARSS system is contracted to supply 15,000 ac-ft/yr (13.4 mgd) of the treated effluent from the WMARSS system to the SCEA Power Plant (Section 3.6.1). An additional 3,920 ac-ft/yr (3.5 mgd) would be supplied through the Bull Hide Creek and Bellmead/Lacy Lakeview reuse projects. The Year 2011 effluent from WMARSS was 25,355 ac-ft/yr (22.62 mgd). The Year 2070 estimated effluent from WMARSS is 36,370 ac-ft/yr (32.5 mgd). Assuming simultaneous implementation of the other reuse projects, potential

available supply from the Flat Creek Reuse Project would be 7,847 ac-ft/yr (7 mgd) capacity sometime by 2030.

3.11.3.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible negative impact to fish and wildlife habitat due to reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.11-9.

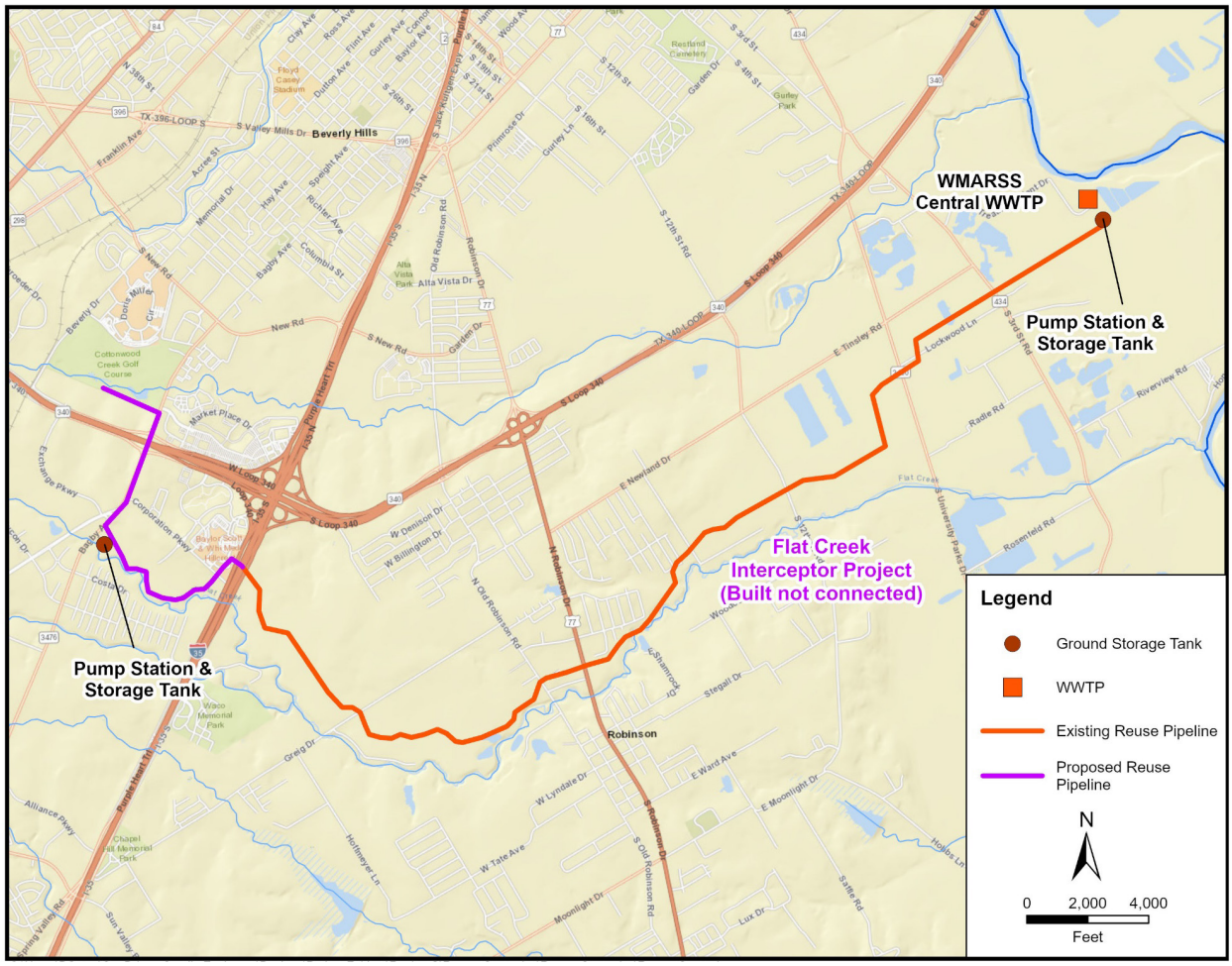

Figure 3.11-4 WMARSS Flat Creek Reuse

Table 3.11-9 Environmental Issues: WMARSS Flat Creek Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible negative impact to fish and wildlife habitat due to reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.11.3.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply for Waco are summarized in Table 3.11-10. The project requires a 7 mgd pump station along with two 1.5 MG storage tanks located at the WMARSS Central WWTP. A 6,000 ft, 20-inch diameter pipe connects the existing pipeline to a 1 MG storage tank located west of I-35. Distribution lines to connect the 20-inch pipeline to industrial customers within the City of Waco are not included in this cost estimate. At the I-35 site, a 1500 gallons per minute (gpm) pump station would deliver up to 2 mgd of reuse water through a 6,720 ft, 12-inch diameter pipe to Cottonwood Creek Golf Course for irrigation purposes.

Table 3.11-10 Required Facilities – WMARSS Flat Creek Reuse

Facility	Description
Pump Stations	5000 gpm at WMARSS Central WWTP; 7 mgd capacity to deliver at uniform rate to Waco and Storage Tanks at I-35 Pump Station 1500 gpm at I-35 Site; 2 mgd capacity to deliver at uniform rate to Cottonwood Creek Golf Course
Storage Tanks	2, 1.5 MG tanks to provide balancing storage at WMARSS Central WWTP 1 MG tank to provide balancing storage at I-35 Pump Station
Pipelines	6,000 ft of 20-inch pipe; from WMARSS Central WWTP to I-35 Pump Station 6,720 ft of 12-in pipe; from I-35 Pump Station to Cottonwood Creek Golf Course
Available Project Yield	7.0 mgd (7,847 ac-ft/yr); total yield for all Flat Creek projects supplied

Costs presented in Table 3.11-11 provide the total option costs for developing a wastewater reuse supply for Waco and Cottonwood Creek Golf Course. The project will have an estimated total project cost of $21,742,000 and an annual cost of $2,630,000. This cost translates to a unit cost of $335 per ac-ft or $1.03 per 1,000 gallons, upon utilization of the full 7 mgd (7,847 ac-ft/yr).

3.11.3.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 3.11-12, and the option meets each criterion. Before pursuing wastewater reuse, the WMARSS entities will need to investigate concerns that would include at a minimum:

- Amount and timing of treated effluent available.
- Potential users, primarily individual large-scale users that could utilize non-potable water (e.g., certain industries) and irrigated lands (e.g., golf courses and park areas).
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the areas of reuse.

Supply of reuse wastewater requires a TCEQ permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- TCEQ authorization to reuse domestic wastewater under 30 TAC Chapter 210 ("210 authorization").
- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- TPDES Storm Water Pollution Prevention Plan.
- TPWD Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- ARRP and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 3.11-11 Cost Estimate Summary: WMARSS Flat Creek Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Waco - WMARSS Flat Creek Reuse Project Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (7.4 mgd)	$5,651,000
Transmission Pipeline (12-20 in. dia., 2.4 miles)	$3,299,000
Storage Tanks (Other Than at Booster Pump Stations)	$6,114,000
Integration, Relocations, Backup Generator & Other	$183,000
TOTAL COST OF FACILITIES	**$15,247,000**
- Planning (3%)	$457,000
- Design (7%)	$1,067,000
- Construction Engineering (1%)	$152,000
Legal Assistance (2%)	$305,000
Fiscal Services (2%)	$305,000
Pipeline Contingency (15%)	$495,000
All Other Facilities Contingency (20%)	$2,390,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Waco - WMARSS Flat Creek Reuse Project Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Environmental & Archaeology Studies and Mitigation	$261,000
Land Acquisition and Surveying (26 acres)	$381,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$679,000
TOTAL COST OF PROJECT	**$21,739,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,517,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$96,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$141,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (3009747 kW-hr @ 0.09 $/kW-hr)	$271,000
Purchase of Water (7847 ac-ft/yr @ 76.8592833752094 $/ac-ft)	$603,000
TOTAL ANNUAL COST	**$2,628,000**
Available Project Yield (ac-ft/yr)	7,847
Annual Cost of Water ($ per ac-ft), based on PF=1	$335
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	$142
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	$1.03
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	$0.43
JS	*2/3/2025*

Table 3.11-12 Comparison of Flat Creek Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient for intended uses
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Reduces instream flows—possible low impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

3.11.4 Waco North – China Spring WWTP

3.11.4.1 Description of Option

The City of Waco is considering the development of a satellite WWTP for the area known as China Spring in the north portion of the City. The area is isolated hydraulically from the rest of the regional sewerage, and it is more cost effective to develop a regional WWTP than deliver the wastewater to the central WMARSS facility. This option consists of an integrated reuse project to deliver Type 1 reuse water from a new satellite WWTP located north of Waco, which would divert wastewater from a collection main of the WMARSS. Treated reuse water from this satellite plant would be transported to Chalk Bluff Water Supply Corporation (WSC) and the City of Gholson. The new satellite reuse treatment plant and transmission pipeline locations are shown in Figure 3.11-5.

The potential reuse water demand for Chalk Bluff WSC and the City of Gholson is estimated at 30 percent of their 2080 water demand for purposes of this option. This Type 1 reuse water may be utilized for landscape irrigation at existing or future parks, schools, ball fields, and other green spaces. Reuse water may also potentially supply existing or future industrial customers. For this option the transmission system to supply reuse water for these entities also includes capacity to supply 1,264 ac-ft/yr of reuse water for use by Mining entities within the vicinity of the reuse transmission pipelines. The amount of reuse water supplied to each entity for this option is summarized in Table 3.11-13.

3.11.4.2 Available Supply

The WWTP is currently under design with an average flow of 1,120 ac-ft/yr (1.0 mgd) by 2050. The amount of reuse water available for Waco China Spring WWTP reuse will be limited by the wastewater flow in the collector main feeding the new satellite reuse treatment plant. The entire wastewater stream could be used for reuse.

3.11.4.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points of WMARSS due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible low impact to fish and wildlife habitat with reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.11-14.

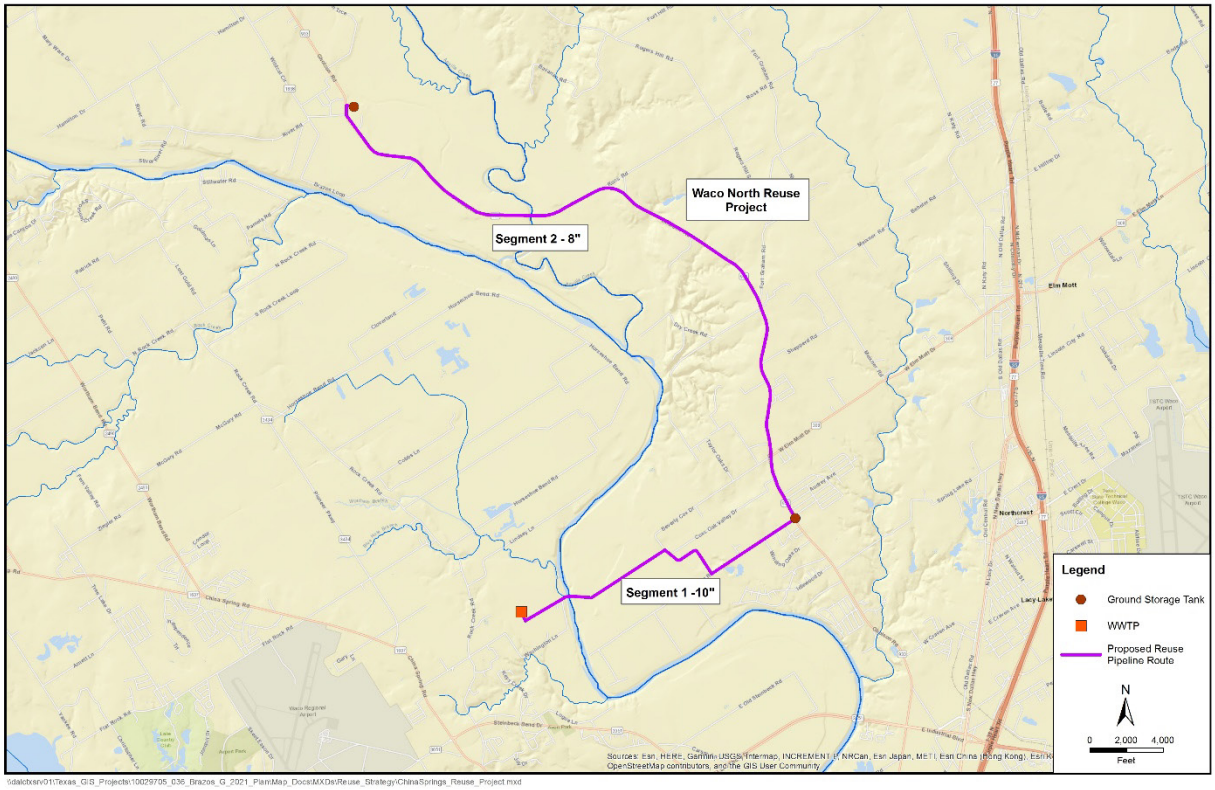

Figure 3.11-5 China Spring WWTP and Waco North Reuse

Table 3.11-13 Waco North Potential Reuse Water Demand

Entity	2080 Demand (ac-ft/yr)	Reuse Water Demand (ac-ft/yr)
Chalk Bluff WSC	971	291
Gholson WSC	1,012	304
McLennan County Mining	472	142
Total		**737**

Table 3.11-14 Environmental Issues: Waco North – China Spring WWTP Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible low negative impact to fish and wildlife habitat with reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas and sited to avoid wetlands, waters of the U.S. and cultural resources, where possible.

Engineering and Costing

This option has a total project cost of $44,298,000 and an annual cost of $4,150,000. Many of the required improvements to implement a reuse supply for this option are shared between the multiple entities. These shared facilities include the China Spring satellite WWTP, pump stations, and transmission pipelines. The shared facilities are sized to supply the combined demand for the entities served by each improvement.

The costs to develop the entire project are shown in Table 3.11-15. Due to the economy of scale, significant cost savings are realized by utilizing shared larger improvements for the treatment and delivery of reuse water to all entities supplied by the China Spring - Waco North water supply option.
The required improvements to implement wastewater reuse supplies for Chalk Bluff WSC and Gholson are summarized in Table 3.11-16 through Table 3.11-18. Storage and irrigation pumping are included for Chalk Bluff WSC and Gholson.

Costs presented in Table 3.11-15 provide the total option costs for developing a wastewater reuse supply for Chalk Bluff WSC, Gholson and Mining. The demand from McLennan County Mining is divided between pipeline Segments 1 and 2. Inclusion of the Mining shared use of these transmission facilities greatly decreases the unit cost for transmission of reuse water to Chalk Bluff WSC and Gholson. Without participation from Mining or other non-municipal demand (irrigation, manufacturing) in this reuse water supply option, supplying the relatively small quantity of reuse water demanded by Chalk Bluff WSC and Gholson would likely not be economical.

Table 3.11-15 Cost Estimate Summary: WMARSS Waco North Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices China Springs - China Springs WWTP Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (1.1 mgd)	$1,273,000
Transmission Pipeline (8-10 in. dia., 11.2 miles)	$14,602,000
Storage Tanks (Other Than at Booster Pump Stations)	$3,984,000
Advanced Water Treatment Facility (1 mgd)	$11,403,000
Integration, Relocations, Backup Generator & Other	$27,000
TOTAL COST OF FACILITIES	**$31,289,000**
- Planning (3%)	$939,000
- Design (7%)	$2,190,000
- Construction Engineering (1%)	$313,000
Legal Assistance (2%)	$626,000
Fiscal Services (2%)	$626,000
Pipeline Contingency (15%)	$2,190,000
All Other Facilities Contingency (20%)	$3,337,000
Environmental & Archaeology Studies and Mitigation	$456,000
Land Acquisition and Surveying (64 acres)	$938,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,394,000
TOTAL COST OF PROJECT	**$44,298,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$3,115,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$186,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$32,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$778,000
Pumping Energy Costs (437254 kW-hr @ 0.09 $/kW-hr)	$39,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$4,150,000**
Available Project Yield (ac-ft/yr)	**1,120**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$3,705**

Cost Estimate Summary Water Supply Project Option September 2023 Prices China Springs - China Springs WWTP Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$924**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$11.37**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$2.84**
JS	*2/3/2025*

Table 3.11-16 Required Facilities –China Spring- Waco North

Facility	Description
WWTP	New 1.0 mgd satellite reuse WWTP
Pump Station	80 hp; 1.0 mgd capacity to deliver at uniform rate to storage tanks at Chalk Bluff WSC and Gholson with 27 pounds per square inch (psi) residual pressure
Storage Tank	1 MG; balancing storage at new satellite reuse plant; 0.1 MG tanks for Gholson and Chalk Bluff WSC
Pipeline	18,250 ft of 10-inch pipe; 40,702 ft of 8-inch pipe
Available Project Yield	Total yield is 1.0 mgd: 1.0 mgd (1,120 ac-ft/yr) delivered, and 1.0 mgd available at plant.

Table 3.11-17 Required Facilities – Chalk Bluff WSC

Facility	Description
Treatment Upgrade	Purchase 0.07 mgd treated reuse water from Waco
Pump Station	52 hp; 0.26 mgd capacity to deliver peak daily capacity in 6 hours at 60 psi; shared use of segment 1 pump station
Storage Tank	0.07 MG; Store one days treated reuse water at tank near Chalk Bluff WSC demand
Pipeline	Shared use of pipeline segment 1
Available Project Yield	0.07 mgd (73 ac-ft/yr), yield is based on 30 percent of total year 2070 demand to be used for irrigation and/or industrial customers

Table 3.11-18 Required Facilities – Gholson

Facility	Description
Treatment Upgrade	Purchase 0.12 mgd treated reuse water from Waco
Pump Station	79 hp; 0.48 mgd capacity to deliver peak daily capacity in 6 hours at 60 psi; shared use of segment 1 pump station
Storage Tank	0.12 MG; Store one days treated reuse water at tank in Gholson
Pipeline	Shared use of pipeline segments 1 and 2
Available Project Yield	0.12 mgd (135 ac-ft/yr), yield is based on 30 percent of total year 2070 demand to be used for irrigation and/or industrial customers

Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 3.11-19, and the option meets each criterion. Before pursuing wastewater reuse, the Waco North entities will need to investigate concerns that would include at a minimum:

- Amount of treated effluent available, taking into consideration downstream water commitments and discharge permit requirements.
- Potential users, primarily individual large-scale users that could utilize non-potable water (e.g., certain industries) and irrigated lands (e.g., golf courses and park areas).
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the areas of reuse.

Supply of reuse wastewater requires a TCEQ permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- TPDES Storm Water Pollution Prevention Plan.
- TPWD Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- ARRP and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 3.11-19 Comparison of Waco North China Spring Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Potential impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies

Impact Category	Comment(s)
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

3.11.5 WMARSS I-84 Indirect Potable Reuse

3.11.5.1 Description of Option

The City of Waco is pursuing the development of a satellite WWTP known as I-84 Corridor WWTP to service rapid growth in the I-84 area west of Waco. Conveying water from the I-84 area to existing WMARSS wastewater plants would be costly and inefficient; and therefore, a satellite 1.5 mgd (1,680 ac-ft/yr) WWTP is being planned for construction. The treated effluent from the proposed WWTP will outfall into Harris Creek, a tributary to Lake Waco. Discharge from the plant will be treated to Level I standards for indirect potable reuse.

The treated effluent from the plant would mix with the natural streamflow of Harris Creek and travel 5.8 miles to Lake Waco. Travel time to Lake Waco and residence time in the lake will need to be determined. From the reservoir, the indirect reuse supply would be blended with water in the lake and supplement the WTP intake for the Mt. Carmel Drinking Water Treatment Plant. The new satellite reuse treatment plant, transmission pipeline, and outfall are shown in Figure 3.11-6.

3.11.5.2 Available Supply

The WWTP is currently under design with an average flow of 1,680 ac-ft/yr (1.5 mgd) by 2050. All flow will be considered indirect reuse supply. The amount of reuse water available for Waco I-84 WWTP indirect reuse will be limited by the wastewater flow in the collector main feeding the new satellite WWTP. The entire wastewater stream could be considered for reuse.

3.11.5.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points on Harris Creek due to increased effluent return flow rates.
- Possible decreased water quality to stream flows.
- Possible low impact to fish and wildlife habitat with increased stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.11-20.

Table 3.11-20. Environmental Issues: WMARSS I-84 Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, discharge pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to increased effluent return flows; possible decreased water quality to stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows.
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas and sited to avoid wetlands, waters of the U.S. and cultural resources, where possible.

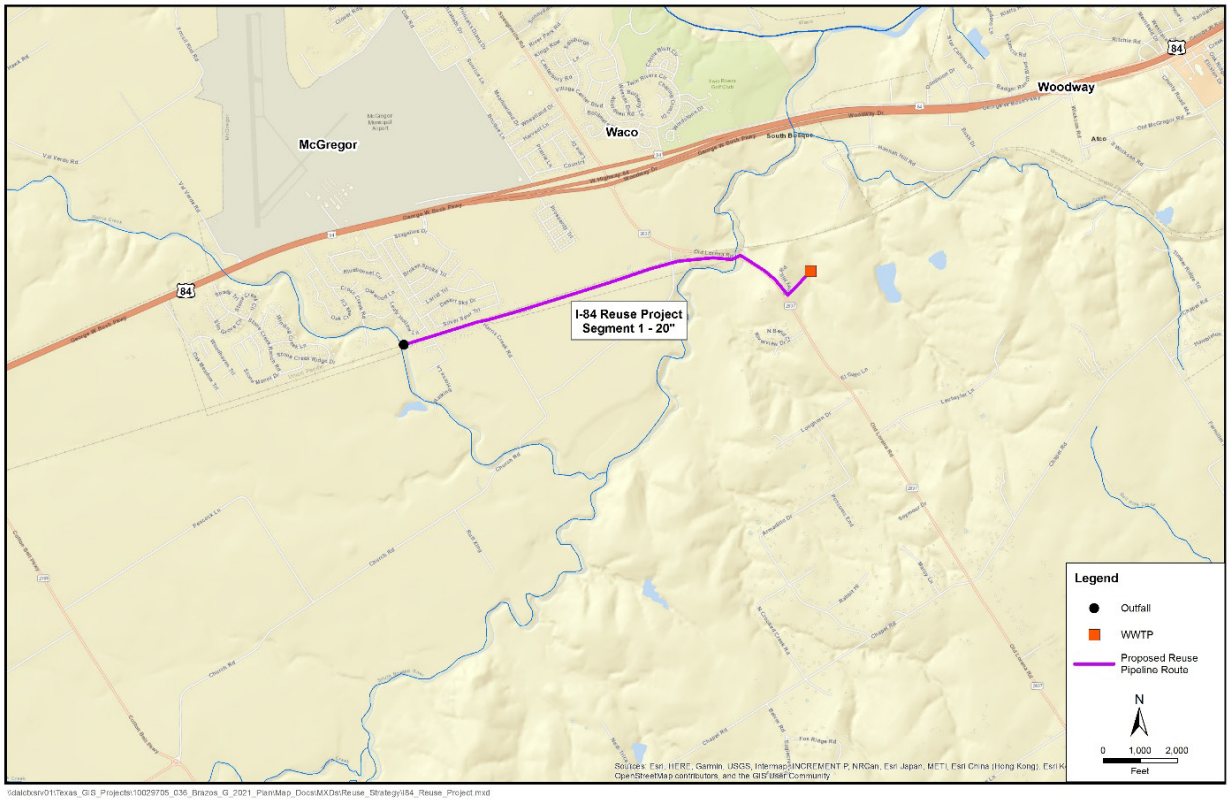

Figure 3.11-6 WMARSS I-84 Indirect Reuse

3.11.5.4 Engineering and Costing

This option has a total project cost of $33,311,000 and an annual cost of $4,375,000. A summary of costs is included in Table 3.11-21.

Table 3.11-21 Cost Estimate Summary: WMARSS Waco I-84 Indirect Potable Reuse

Cost Estimate Summary Water Supply Project Option September 2023 Prices I-84 Cooridor - Waco I-84 WWTP Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$921,000
Transmission Pipeline (12 in. dia., 2.3 miles)	$3,551,000
Advanced Water Treatment Facility (1.5 mgd)	$15,819,000
Integration, Relocations, Backup Generator & Other	$610,000
TOTAL COST OF FACILITIES	**$20,901,000**
- Planning (3%)	$627,000
- Design (7%)	$1,463,000
- Construction Engineering (1%)	$209,000
Legal Assistance (2%)	$418,000
Fiscal Services (2%)	$418,000
Pipeline Contingency (15%)	$533,000
All Other Facilities Contingency (20%)	$3,470,000
Environmental & Archaeology Studies and Mitigation	$1,500,000
Land Acquisition and Surveying (17 acres)	$1,739,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$2,033,000
TOTAL COST OF PROJECT	**$33,311,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,343,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$42,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$23,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$1,950,000
Pumping Energy Costs (183788 kW-hr @ 0.09 $/kW-hr)	$17,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$4,375,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices I-84 Cooridor - Waco I-84 WWTP Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Available Project Yield (ac-ft/yr)	**1,680**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$2,604**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$1,210**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$7.99**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$3.71**

Notes:
(1) One or more cost element has been calculated externally

JS *2/3/2025*

Table 3.11-22 Required Facilities –Waco I-84

Facility	Description
WWTP	New 1.5 mgd satellite WWTP
Pump Station	31 hp; 1.5 mgd capacity to deliver at uniform rate to outfall on Harrison Creek
Pipeline	12,038 ft of 12-inch pipe
Available Project Yield	Total yield is 1.5 mgd: 1.5 mgd (1,680 ac-ft/yr) delivered to outfall

3.11.5.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 3.11-23, and the option meets each criterion. Before pursuing wastewater reuse, the Waco I-84 entities will need to investigate concerns that would include at a minimum:

- Environmental impact of the effluent and increased flow in the rivers and streams.
- Water quality impacts on the surrounding area.

Supply of reuse wastewater requires a TCEQ permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- TPDES Storm Water Pollution Prevention Plan.
- TPWD Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- ARRP and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 3.11-23 Comparison of Waco I-84 Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Potential impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

3.12 Liberty Hill Direct Potable Reuse

3.12.1 Description of Option

The City of Liberty Hill's proposed direct potable reuse (DPR) project consists of constructing a DPR water treatment plant to treat effluent water from the City's existing South Fork Wastewater Treatment Plant (WWTP) to drinking water quality standards. The South Fork WWTP has a permitted maximum discharge of 4.0 million gallons per day (mgd). A total of 2,684 acre-feet per year (ac-ft/yr) of water sources have been identified as legally available to the City for reuse:

1. 112 ac-ft/yr from the City's existing groundwater supply from the Trinity Aquifer.
2. 2,572 ac-ft/yr from three contracts (included as Attachment 1 to this letter) between the City and the Brazos River Authority (BRA):
    a. A 2004 BRA contract for 600 ac-ft/yr.
    b. A 2019 BRA contract for an additional 600 ac-ft/yr.
    c. A 2022 BRA contract for an additional 1,372 ac-ft/yr.

Beyond the groundwater developed by the City, the three surface water contracts with BRA include language that explicitly extends the right of use to direct reuse (flange to flange) of the water available to the City for municipal use under each agreement. These contracts are based upon supply established by House Bill 1437, conveying stored water in Lake Travis from the Lower Colorado River Authority to the BRA, implemented via Phase 1 of the Brushy Creek Regional Utility Authority.

3.12.2 Available Supply

The planned capacity of the Liberty Hill Reuse project is 2.4 mgd (2,684 ac-ft/yr).

3.12.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 3.12-1.

Table 3.12-1 Environmental Issues: Liberty Hill DPR

Issue	Description
Implementation Measures	Development of additional water transmission pipelines, ground storage tanks and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Edwards Aquifer	Possible increased water quality to stream flows and Edwards Aquifer recharge zone. Possible low impact on recharge rates due to decreased effluent flow from the contributing zone.
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible negative impact to fish and wildlife habitat due to reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

3.12.4 Engineering and Costing

The required facilities to implement a wastewater DPR supply for Liberty Hill are summarized in Table 3.12-2. The project requires a 4.8 mgd pump station along with a 1 MG storage tank located at the South Fork WWTP. For planning purposes it has been assumed that A 2.84 mile, 18-inch diameter pipe would deliver the reuse supply to the distribution system.

Table 3.12-2 Required Facilities – Liberty Hill DPR

Facility	Description
Treatment	4.8 mgd advanced water treatment facility to meet type 1 standards and addition of chlorine for distribution.
Pump Stations	282 HP at South Fork WWTP; 4.8 mgd capacity for peak delivery to distribution.
Storage Tanks	1 MG; balancing storage at South Fork WWTP
Pipelines	15,000 ft of 18-inch pipe; from South Fork WWTP to distribution.
Available Project Yield	2.4 mgd (2,684 ac-ft/yr)

The total costs for developing a wastewater DPR supply for Liberty Hill are shown in Table 3.12-3. The project will have an estimated total capital cost of $59,307,000 and an annual cost of $7,161,000. This cost translates to $2,668 per ac-ft or $8.19 per 1,000 gallons unit cost of the reuse water.

Table 3.12-3 Cost Estimate Summary: Liberty Hill DPR

Cost Estimate Summary Water Supply Project Option September 2023 Prices Liberty Hill – DPR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 MGD)	$2,971,000
Transmission Pipeline (18 in. dia., 2.8 miles)	$6,443,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,784,000
Advanced Water Treatment Facility (4.8 MGD)	$31,045,000
Integration, Relocations, Backup Generator & Other	$43,000
TOTAL COST OF FACILITIES	**$42,286,000**
Planning (3%)	$1,269,000
Design (7%)	$2,960,000
Construction Engineering (1%)	$423,000
Legal Assistance (2%)	$846,000
Fiscal Services (2%)	$846,000
Pipeline Contingency (15%)	$967,000
All Other Facilities Contingency (20%)	$7,169,000
Environmental & Archaeology Studies and Mitigation	$224,000
Land Acquisition and Surveying (21 acres)	$451,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,866,000
TOTAL COST OF PROJECT	**$59,307,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$4,170,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$83,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$74,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$2,771,000
Pumping Energy Costs (700320 kW-hr @ 0.09 $/kW-hr)	$63,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$7,161,000**
Available Project Yield (ac-ft/yr)	2,684
Annual Cost of Water ($ per ac-ft), based on PF=4	$2,668
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=4	$1,114

Cost Estimate Summary Water Supply Project Option September 2023 Prices Liberty Hill – DPR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=4	$8.19
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=4	$3.42
JMP	*2/6/2025*

Table 3.12-4 Comparison of Liberty Hill DPR Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient for intended uses
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Reduces instream flows—possible low impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

Supply of reuse wastewater requires a Texas Commission on Environmental Quality (TCEQ) permit. Requirements specific to pipelines needed to link wastewater treatment facilities to reuse water users may include:

- TCEQ authorization to reuse domestic wastewater under 30 Texas Administrative Code Chapter 210 ("210 authorization").
- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

3.13 City of Mineral Wells Indirect Potable Reuse

3.13.1 Description of Option

The City of Mineral Wells is investigating an indirect potable reuse (IPR) option to increase long-term water resiliency, meet demands throughout seasonal variations, and prepare for future population growth. Currently, the City treats surface water diverted from Palo Pinto Creek, which is comprised of releases from Lake Palo Pinto and rainfall runoff originating downstream of the Lake Palo Pinto dam and upstream of the diversion location. Diversions from Palo Pinto Creek are pumped to the Hilltop Reservoir for storage and subsequent diversion to the Hilltop Water Treatment Plant (WTP). Hilltop Reservoir provides raw water storage and a pre-sedimentation benefit prior to entering Hilltop WTP. It has a capacity of 1,153 acre-feet (ac-ft).

Periods of severe drought can significantly reduce water levels in Lake Palo Pinto and subsequent flow in Palo Pinto Creek. The City is considering an IPR strategy to reuse treated wastewater effluent from the Pollard Creek Wastewater Treatment Plant (WWTP) by pumping this potential supply to Hilltop Reservoir. This option would provide 1 million gallons per day (mgd) (1,120 acft/yr) to the Hilltop Reservoir for treatment at the Hilltop WTP. The location of the current system is shown in Figure 3.13-.1. As shown on the map, Pollard Creek WWTP is north of Hilltop Reservoir and Hilltop WTP.

3.13.2 Available Supply

The water supply that would be potentially available for the City is the volume of wastewater discharged by Pollard Creek WWTP, minus some losses. The current discharge from Pollard Creek WWTP flows through Pollard Creek before entering the Brazos River. Currently, the volume available is about 1 mgd, but Pollard Creek WWTP is permitted to discharge an annual average of 2.35 mgd. There is no minimum flow requirement for Pollard Creek WWTP discharges into Pollard Creek.

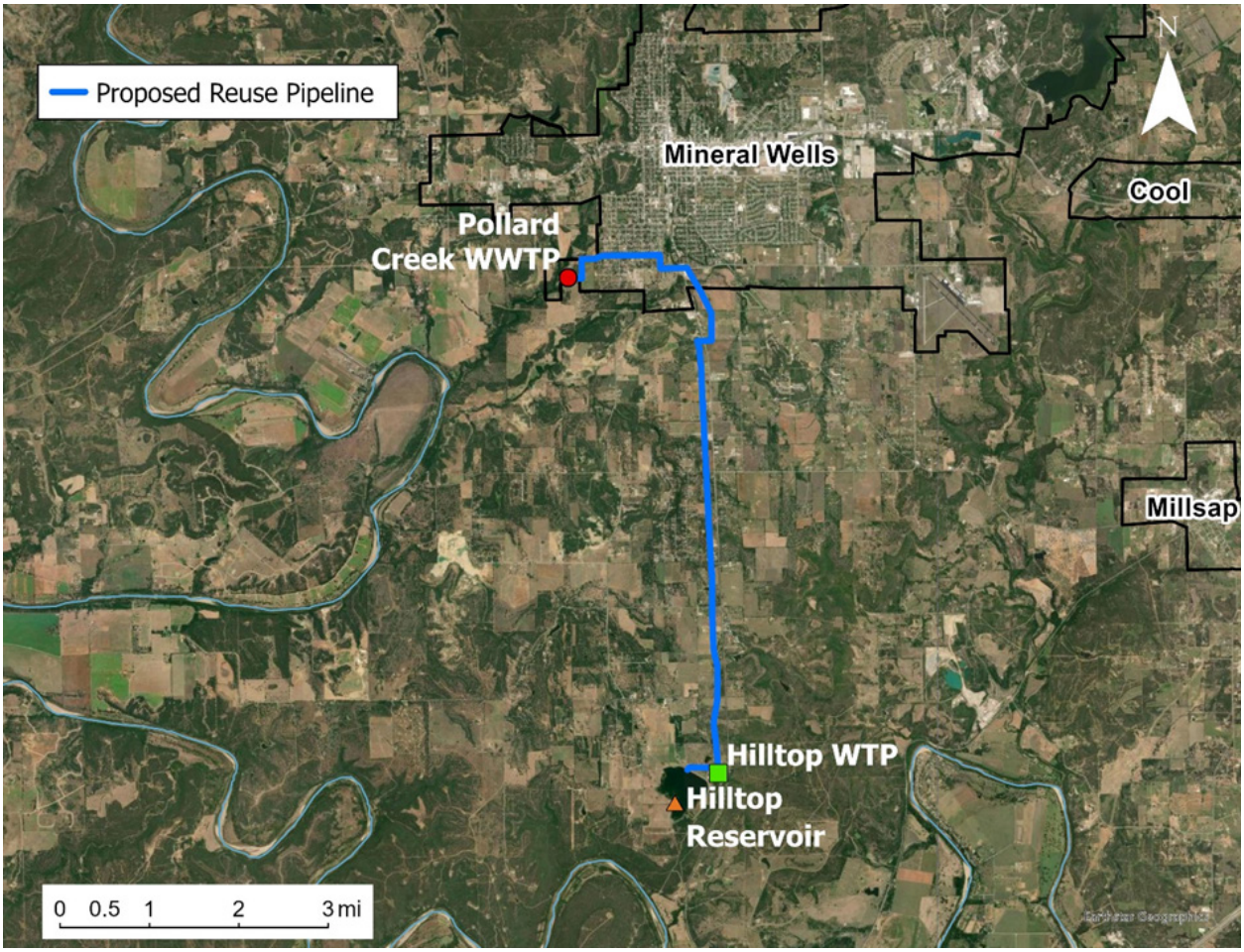

Figure 3.13-1 Mineral Wells Indirect Potable Reuse

3.13.3 Environmental Issues

Environmental impacts could include:

- Possible negative impact to threatened and endangered species from reduction in streamflows below Pollard Creek WWTP.
- Possible positive impact to threatened and endangered species from increase in water quality of remaining streamflows below Pollard Creek WWTP from reduction of treated wastewater effluent.

A summary of environmental issues is presented in Table 3.13-1.

Table 3.13-1 Environmental Issues: Mineral Wells Indirect Potable Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, storage tank, conveyance pipeline, and pump station
Environmental Water Needs / Instream Flows	Possible negative impact on in-stream flows due to decreased effluent return flows; possible positive impact to water quality of remaining streamflows
Bays and Estuaries	Negligible impact due to distance from bays and estuaries
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows

Issue	Description
Cultural Resources	Possible low impact; pipeline can be routed to avoid potential impacts
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes a portion of needed infrastructure will be in urbanized areas

3.13.4 Engineering and Costing

The IPR option will include additional treatment to the effluent stream, a pump station (1 mgd) at Pollard Creek WWTP, a 0.5-million-gallon (MG) storage tank at Pollard Creek WWTP, and a 10-inch pipeline to convey water to Hilltop Reservoir. The required facilities to implement a wastewater reuse supply for the City are summarized in Table 3.13-2. The distribution facilities are sized to deliver the current Pollard Creek WWTP effluent discharge amount of 1 mgd with an assumed peaking factor of 1.3. Pumping facilities are sized to deliver the water to Hilltop Reservoir. The proposed pump station at Pollard Creek WWTP and pipeline would draw water from the proposed storage tank at Pollard Creek WWTP as needed.

The total costs for implementing the IPR system are shown in Table 3.13-3. The advanced treatment could include chemical precipitation of phosphorus using ferric chloride and lime, and denitrifying filters to convert nitrate to nitrogen gas and aid in the removal of phosphorus and total suspended solids. An abandoned 24-inch pipeline runs from Hilltop WTP to the City of Mineral Wells that could be repurposed and slip-lined to convey Pollard Creek WWTP effluent to the Hilltop Reservoir. A new pipeline would still be required to connect the existing pipeline to Pollard Creek WWTP and to Hilltop Reservoir. The cost estimate shown in Table 3.13-3 is representative of approximately 1.5 miles of new 10-inch pipeline and 5.8 miles of 10-inch slip-lined pipe within an abandoned 24-inch pipeline spanning from Pollard Creek WWTP to Hilltop Reservoir. The cost estimate includes land acquisition for only the 1.5 miles of proposed new pipeline. Should the slip lining of the abandoned 24-inch pipeline be deemed infeasible, additional land acquisition may be required.

Table 3.13-2 Required Facilities – Mineral Wells Indirect Potable Reuse

Facility	Capacity	Description
Advanced Treatment Facility at WWTP	1 mgd	Additional treatment of the effluent stream to remove phosphorus and nitrate
Pump Station	157 HP	Capacity to deliver annual average effluent flow from WWTP (1.3 mgd)
Storage Tank	0.5 MG	Provides half day storage of treated effluent at WWTP
Pipeline	10-in dia. (7.3-miles)	Capacity to deliver average annual effluent flow from WWTP (1 mgd)
Available Project Yield	1,120 ac-ft/yr (1 mgd)	Average annual effluent flow from WWTP

3.13.5 Implementation Issues

This water management strategy has been compared to the plan development criteria, as shown in Table 3.13-4, and the option meets each criterion. Before pursuing IPR, the City will need to investigate concerns regarding the classification of Hilltop Reservoir as a water body of the State. To use a water body as an environmental buffer for IPR, it must be classified as a water body of the State. The Water Rights Permitting group at the Texas Commission on Environmental Quality (TCEQ) identifies Hilltop Reservoir as

a water body of the State (Water Use Permit No. 5447), while the TCEQ Water Quality division does not. Further coordination with TCEQ will be necessary to ultimately determine if the Hilltop Reservoir is considered a Water of the State. The final decision will determine if this option will be IPR or direct potable reuse.

IPR will require TCEQ approval and potential additional permitting. Requirements based on a similar IPR water supply project in Wichita Falls, Texas may include:

- Tertiary treatment for additional pollutant removal.
- A more stringent Pollard Creek WWTP discharge permit.

Table 3.13-3 Cost Estimate Summary: Mineral Wells Indirect Potable Reuse

Item	Estimated Costs for Facilities
Transmission Pipeline (10 in dia., 7.3 miles)	$8,973,000
Primary Pump Station (1.3 mgd)	$1,922,000
Storage Tanks (Other Than at Booster Pump Stations)	$853,000
Additional Treatment Facilities at Pollard Creek WWTP (1 mgd)	$1,112,000
Integration, Relocations, Backup Generator & Other	$38,000
Total Cost Of Facilities	**$12,898,000**
- Planning (3%)	$387,000
- Design (7%)	$903,000
- Construction Engineering (1%)	$129,000
Legal Assistance (2%)	$258,000
Fiscal Services (2%)	$258,000
Pipeline Contingency (15%)	$1,346,000
All Other Facilities Contingency (20%)	$785,000
Environmental & Archaeology Studies and Mitigation	$52,000
Land Acquisition and Surveying (11 acres)	$223,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$560,000
Total Cost Of Project	**$17,799,000**
Annual Cost	
Debt Service (3.5 percent, 20 years)	$1,250,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$99,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$48,000
Additional Treatment Facilities	$61,000
Pumping Energy Costs (619212 kW-hr @ 0.09 $/kW-hr)	$56,000
Total Annual Cost	**$1,514,000**
Available Project Yield (acft/yr)	1,120
Annual Cost of Water ($ per acft), based on PF=1.3	$1,352
Annual Cost of Water After Debt Service ($ per acft), based on PF=1.3	$236

Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=1.3	$4.15
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1.3	$0.72

Notes:
(1) One or more cost element has been calculated externally.

Table 3.13-4 Comparison of Mineral Wells Indirect Potable Reuse Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Possible impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

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CHAPTER 4 NEW RESERVOIRS

4.1 Brushy Creek Reservoir

4.1.1 Description of Option

The proposed Brushy Creek Reservoir will serve water supply, recreation and flood control purposes in the Big Creek watershed. The reservoir site is located in Falls County on Brushy Creek, which is a tributary to Big Creek. The proposed reservoir is located approximately 26 miles southeast of the City of Waco and eight miles east of the City of Marlin (Figure 4.1-1). This project was included as a water management strategy in the 2001, 2006, 2011, 2016 and 2021 Brazos G Regional Water Plans. Other Brushy Creek Reservoir studies include the 1984 Final Watershed Plan and Environmental Impact Statement for the Big Creek Watershed for Falls, Limestone, and McLennan Counties[1] and the 2008 Reservoir Site Protection Study.[2]

Certificate of Adjudication 12-4355, as amended, authorizes 6,560 acre-feet (ac-ft) of storage at a conservation level of 380.5 feet above mean sea level in Brushy Creek Reservoir. The conservation pool of the reservoir will inundate an area of approximately 697 acres and the land required to create the reservoir has already been acquired by the City of Marlin.

The certificate also authorizes New Marlin City Lake and Marlin City Lake which impound 3,135 and 791 ac-ft of water, respectively. Marlin City Lake is used as a sedimentation basin. The City of Marlin is permitted to divert 4,000 ac-ft/yr from New Marlin City Lake and/or Brushy Creek Reservoir for municipal purposes. The certificate also authorizes diversions between October and April from the Brazos River at the rate of 2,000 ac-ft/yr for municipal purposes and 2,000 ac-ft/yr for industrial purposes. A continuous release of 0.1 cubic feet per second (cfs) must be made from Brushy Creek Reservoir to maintain instream flows. Table 4.1-1 is a summary of the authorizations made by Certificate No. 12-4355.

[1] USDA, 1984. *Final Watershed Plan and Environmental Impact Statement for the Big Creek Watershed for Falls, Limestone, and McLennan Counties*. US Department of Agriculture, Soil Conservation Service. July 1984.

[2] TWDB, 2008. *Reservoir Site Protection Study* – Chapter 5.3 Brushy Creek Reservoir. Technical Report 370. Prepared for the Texas Water Development Board by R. J. Brandes and R. D. Purkeypile of the R.J. Brandes Company. July 2008. Pg 46-53.

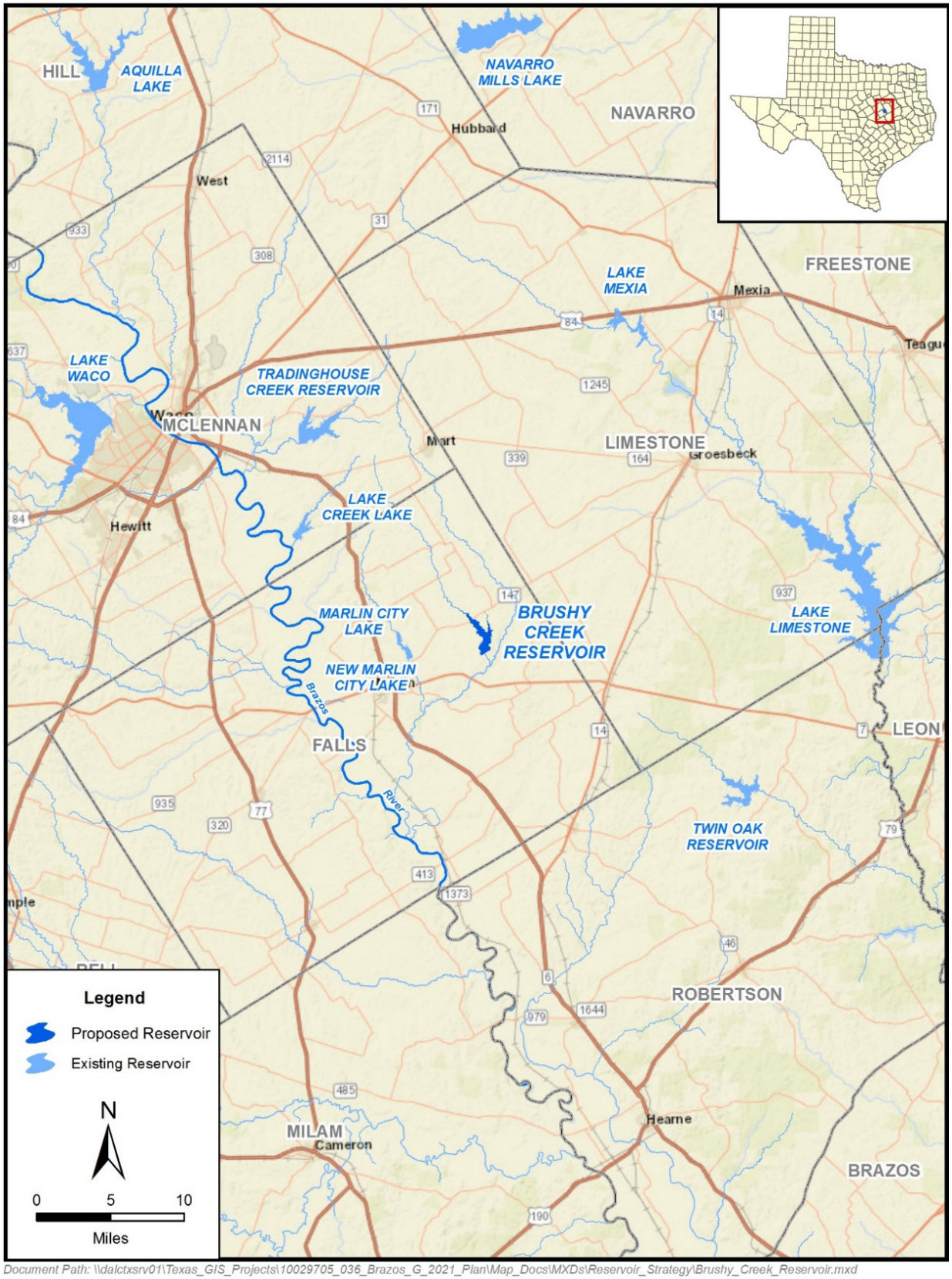

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Figure 4.1-1 Brushy Creek Reservoir Location

Table 4.1-1 Summary of Authorizations for Certificate of Adjudication 12-4355

Source	Storage (ac-ft)	Impoundment Priority Date	Diversion (ac-ft/year)	Use	Diversion Priority Date
New Marlin Reservoir	3,135	4/9/1948	1,500	Municipal	4/9/1948
Brushy Creek Reservoir	2,921	11/22/1982	1,500	Municipal	11/27/1956
	3,639	12/3/1990	1,000	Municipal	11/22/1982
Marlin City Lake	650	11/1/1976			
	141	11/22/1982			
Brazos River			2,000	Municipal	11/27/1956
			2,000	Industrial	11/27/1956

4.1.2 Available Yield

Water potentially available for impoundment in the proposed Brushy Creek Reservoir is estimated using the Texas Commission on Environmental Quality (TCEQ) Brazos water availability model Run 3. The model utilizes a January 1940 through December 2018 hydrologic period of record and assumes no return flows and permitted storages and diversions for all water rights in the basin. The model computes streamflow available for impoundment in Brushy Creek Reservoir without causing increased shortages to existing downstream rights and subject to the reservoir and diversion having to pass inflows to meet environmental flow standards. Additionally, impoundment of streamflows in Brushy Creek Reservoir is subject to a minimum required instream flow release of 0.1 cfs as specified in Special Condition G of Certificate of Adjudication 12-4355.

The firm yield of the reservoir is calculated to be 2,050 ac-ft/yr assuming the authorized storage capacity of Brushy Creek Reservoir. This yield is in addition to the yield of the City's existing reservoir storage, i.e., New Marlin Reservoir. The elevation-area-capacity relationship assumed in the water availability analysis is shown in Table 4.1-2.

Figure 4.1-2 shows the simulated storage in Brushy Creek Reservoir, assuming an annual diversion amount equal to the firm yield of 2,050 ac-ft/yr. The storage frequency curve is presented in Figure 4.1-3.

Table 4.1-2 Elevation-Area-Capacity Relationship for Brushy Creek Reservoir

Elevation (feet)	Area (acres)	Capacity (ac-ft)
352	0	0
356	1	1
360	33	68
364	115	363
368	234	1,059
372	341	2,208
376	497	3,884
380	668	6,214
380.5(1)	697	6,560(1)

Notes:
(1) Authorized conservation pool elevation and storage.

4.1.3 Environmental Issues

The Brazos River supports unique and ecologically significant ecosystems throughout the watershed. Reservoirs have the potential to alter the hydrology and water quality in the region, trap sediments, and fragment the riverscape into shorter stream lengths which may become unsuitable for the native fish and wildlife. Appropriate measures will be taken to reduce the impact reservoir projects have on the surrounding environment when possible and on a case-by-case basis. New reservoir projects inundate terrestrial habitat which impacts local wildlife. To account for this, required mitigation land is purchased and sometimes improved to an equivalent ecological benefit to that of the inundated area.

4.1.3.1 Existing Environment

The proposed Brushy Creek Reservoir site in Falls County lies within the Texas Blackland Prairies Ecological Region.[3] This region is characterized by gentle topography and black alkaline clay soils. Historically, the region was covered with native tall-grass prairies but today most of it has been converted to agriculture. The project area includes a vegetation type defined by Texas Parks and Wildlife (TPWD) as crops.[4] The climate of this area is characterized as subtropical humid and is noted for its warm summers. On average, area precipitation ranges from 36 to 38 inches per year.

There are no major aquifers beneath the project site, however, the Trinity Aquifer is located five miles to the northwest and the Carrizo Aquifer is seven miles to the southeast of the proposed reservoir site.

[3] Griffith, Glenn, Sandy Bryce, James Omernik and Anne Rogers. 2007. Ecoregions of Texas. Texas Commission on Environmental Quality and Environmental Protection Agency, Austin, Texas.
[4] McMahan, Craig A., Roy G. Frye and Kirby L. Brown. 1984. The Vegetation Types of Texas Including Cropland. Texas Parks and Wildlife Department, Austin, Texas.

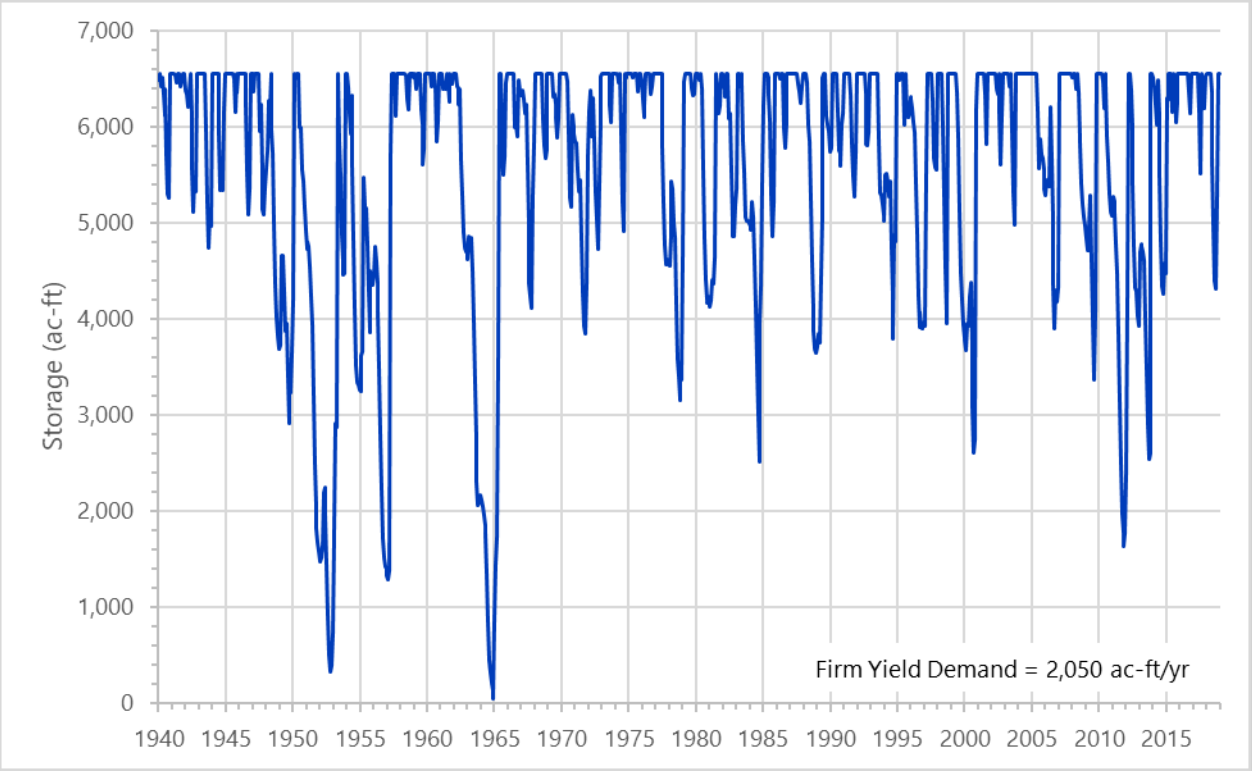

Figure 4.1-2 Simulated Storage in Brushy Creek Reservoir

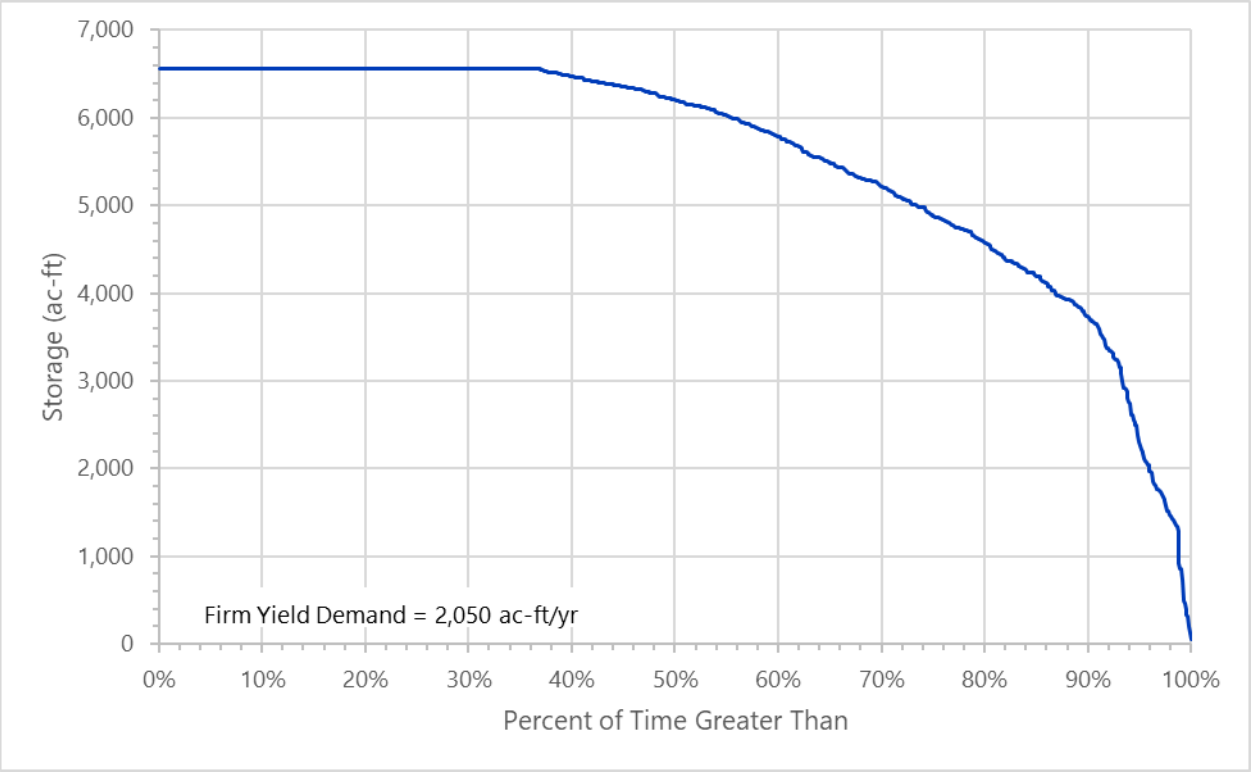

Figure 4.1-3 Storage Frequency Curve for Brushy Creek Reservoir

4.1.3.2 Potential Impacts

Aquatic Environments including Bays and Estuaries

Construction of the Brushy Creek Reservoir project could reduce the quantity and variability of median monthly streamflows in Brushy Creek downstream of the reservoir (Table 4.1-3). Assuming annual diversions equal to the permitted amounts, these reductions could range from 1.9 cfs (95 percent) in October to 8.8 cfs (64 percent) in May. Figure 4.1-4 shows that without the reservoir, streamflow would likely cease 14 percent of the time. With the reservoir, streamflow will likely persist because a minimum release of 0.1 cfs is required to maintain instream flows. Without the required instream flow releases, streamflow would likely cease over 50 percent of the time.

Changes in streamflow could impact instream and riparian biological communities by potentially affecting their reproductive cycles and changing the composition of species. Substantial reductions in streamflow during the summer months could result in higher temperatures and higher concentrations of contaminants.

To protect native aquatic species, the TPWD recommends that reservoir projects consider the inclusion of fish passage structures to facilitate migration. It is also recommended that the reservoir dams be equipped with multi-level outlet works capable of supporting downstream natural flow regimes and water quality. With these systems in place, required releases can better match water temperatures and quantities that are appropriate for aquatic species.

Table 4.1-3 Median Monthly Streamflow for Brushy Creek Reservoir

Month	Without Project (cfs)	With Project (cfs)	Difference (cfs)	Percent Reduction
January	3.6	1.9	1.7	47.2
February	4.1	0.9	3.2	78.0
March	6.5	3.3	3.2	49.2
April	5.7	2.8	2.9	5.9
May	5.6	3.8	1.8	32.1
June	3.0	1.7	1.3	43.3
July	1.0	0.1	0.9	90.0
August	0.1	0.1	0	0
September	0.1	0.1	0	0
October	0.1	0.1	0	0
November	1.0	0.1	0.9	90.0
December	2.3	0.5	1.8	78.3

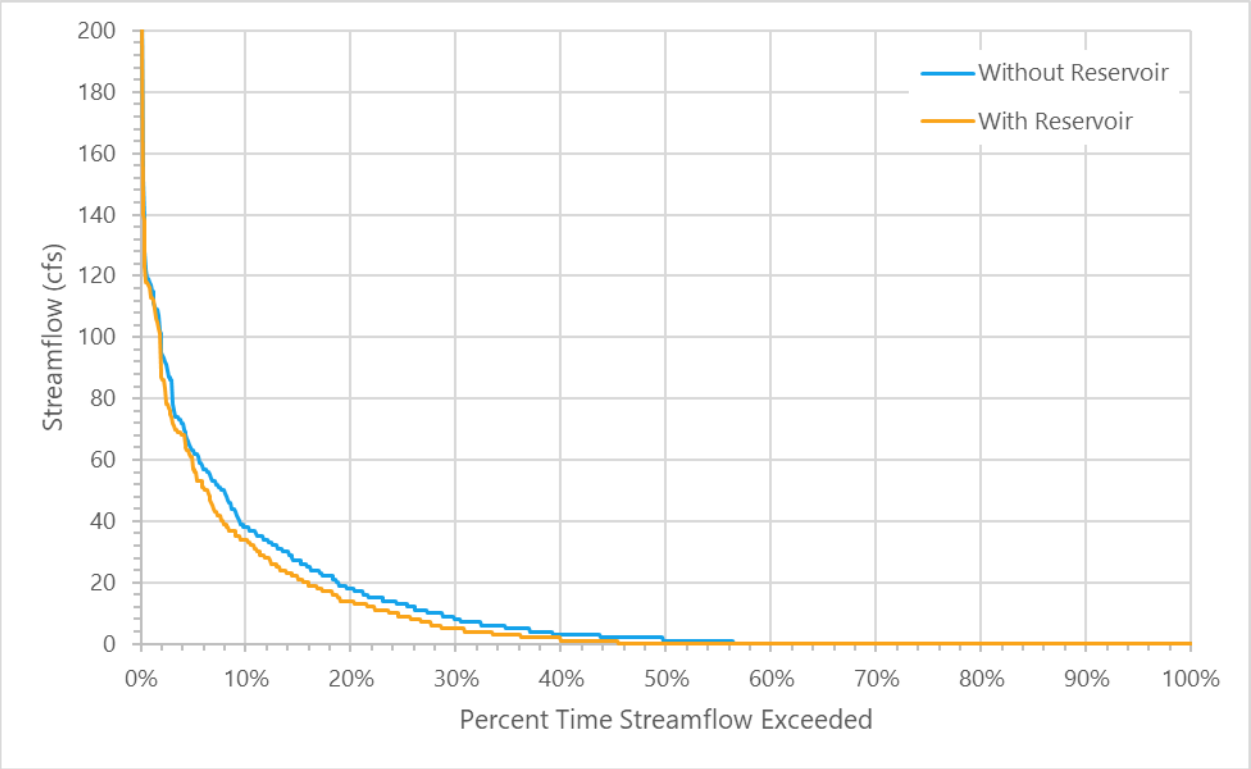

Figure 4.1-4 Brushy Creek Reservoir Streamflow Frequency Comparison

Threatened & Endangered Species

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD frequently updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Falls County can be found at https://tpwd.texas.gov/gis/rtest/.

Two bird species that could potentially occur in the vicinity of the Brushy Creek Reservoir site are Federally listed as endangered. They are the whooping crane (Grus americana) and the interior least tern (Sterna antillarum athalassos). However, because these two birds are seasonal migrants, they are not likely to be impacted by the proposed project. There are no areas of critical habitat designated within or near the project area.[5]

The project area may provide potential habitat to endangered or threatened species listed for Falls County. A survey of the project area may be required prior to project construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service (USFWS) regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

[5] USFWS. Critical Habitat Portal. Accessed online at http://ecos.fws.gov/crithab/ May 13, 2019.

Wildlife Habitat

The quality of wildlife habitat in the Brushy Creek area has been previously impacted due to aggressive brush eradication efforts and the conversion of native habitats into agricultural lands. The reservoir would inundate approximately 697 acres of land at conservation capacity.[6] Landcover of the reservoir area includes 44 percent Upland Deciduous Forest, 39 percent Agricultural Land, 10 percent Grassland and seven percent Shrubland. Current aerial photography shows riparian and wooded areas along Brushy Creek within the proposed reservoir area.

Cultural Resources

A cultural resource surface survey of the Brushy Creek Reservoir area was conducted in 1978[7]. The study identified nine prehistoric cultural resource sites located in the area to be inundated by the reservoir. In April 2005, another cultural resource survey of the site was conducted by TRC Environmental Corporation[8]. The 2005 survey revisited these nine sites and identified 15 additional sites. The 24 sites contained primarily diagnostic projectile points, debris from the manufacture of chipped stone tools, and a few burned rocks. The survey area did not completely cover the footprint of the dam or the emergency spillway. The study found six sites that have the potential to contribute important information about the region. Their eligibility for inclusion in the National Register of Historic Places (NRHP) and/or as state archeological landmarks (SAL) still needs to be assessed. The other 18 cultural sites investigated in the study do not have sufficient potential to be considered for inclusion in the NRHP or for designation as SALs. Cultural resources that occur on public lands or within the Area of Potential Effect of publicly funded or permitted projects are governed by the Archeological and Historic Preservation Act (PL93-291), the National Historic Preservation Act (PL96-515), and the Texas Antiquities Code (Title 9, Chapter 191, Texas Natural Resource Code of 1977).

The development of this strategy would include potential changes to in-stream flows in and below Brushy Creek which could affect aquatic and other species, and loss of riparian and other existing habitat in the reservoir and dam area. Development of the reservoir would inundate existing habitat areas resulting in habitat loss for some species and producing new habitat for others. It is anticipated that any additional facilities needed such as pipelines and pump stations would be positioned to avoid impacts to known cultural resources, sensitive habitats, wetlands or stream crossings as much as reasonably possible.

Agricultural Impacts

The Brushy Creek Reservoir site contains approximately 185 acres of Pasture/Hay fields and 84 acres of cropland. These two agricultural land uses account for roughly 25 percent of the reservoir footprint.

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[6] TWDB. 2008. Reservoir Site Protection Study. Report 370.
[7] Nunley, 1978. *Archeological Survey of Portions of Big Creek Watershed, Falls, Limestone and McLennan Counties, Texas*. Nunley Multimedia Productions, Miscellaneous Papers, No. 2, Dallas.
[8] TRC, 2006. *Cultural Resource Survey of the Proposed Brushy Creek Reservoir – Structure 19 Project Area, Falls County, Texas*. Technical Report 43211. Prepared for City of Marlin by J. M. Quigg, M. J. Archambeault, E. Schroeder, and P. M. Matchen of the TRC Environmental Corporation. July 2006.

4.1.4 Engineering and Costing

The Brushy Creek Reservoir strategy includes the construction of a rolled earth dam and a 12-inch diameter, 12-mile pipeline to deliver raw water supplies to the City of Marlin. Table 4.1-4 shows the estimated costs for the strategy, including the construction of the dam, land acquisition, resolution of conflicts, environmental permitting and mitigation, and engineering services. The City of Marlin has previously acquired the land for the reservoir; therefore, only land acquisition for the pipeline right-of-way is included in the costs.

The estimated cost of the project is $59.7 million. The annual costs of the project, including debt service and operation and maintenance, are estimated to be $4.4 million. The resulting unit cost of 2,000 ac-ft/yr of raw water from the strategy is $2,207 per ac-ft ($6.77 per 1,000 gallons).

Table 4.1-4 Cost Estimate Summary for Brushy Creek Reservoir

Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool 6560 ac-ft, 697 acres)	$9,541,000
Intake Pump Stations (1.9 mgd)	$8,288,000
Transmission Pipeline (12 in. dia., 11.9 miles)	$16,212,000
Integration, Relocations, Backup Generator & Other	$4,858,000
TOTAL COST OF FACILITIES	**$38,899,000**
Engineering:	
- Planning (3%)	$1,167,000
- Design (7%)	$2,723,000
- Construction Engineering (1%)	$389,000
Legal Assistance (2%)	$778,000
Fiscal Services (2%)	$778,000
Pipeline Contingency (15%)	$2,432,000
All Other Facilities Contingency (20%)	$4,538,000
Environmental & Archaeology Studies and Mitigation	$5,508,000
Land Acquisition and Surveying (72 acres)	$629,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,879,000
TOTAL COST OF PROJECT	**$59,720,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,884,000
Reservoir Debt Service (3.5 percent, 40 years)	$874,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$211,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$207,000
Dam and Reservoir (1.5% of Cost of Facilities)	$143,000
Pumping Energy Costs (1042306 kW-hr @ 0.09 $/kW-hr)	$94,000
TOTAL ANNUAL COST	**$4,413,000**
Available Project Yield (ac-ft/yr)	**2,000**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$2,207**

Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$328**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$6.77**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$1.00**

Notes:
(1) One or more cost element has been calculated externally.

CB *1/14/2025*

4.1.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 4.1-5 and the option meets each criterion.

4.1.5.1 Potential Regulatory Requirements

- TCEQ Water Right and Storage permits have already been obtained.
- US Army Corps of Engineers Permits will be required for discharges of dredge or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act).
- TCEQ administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- General Land Office Easement if State-owned land or water is involved; and
- TPWD Sand, Shell, Gravel and Marl permit if state-owned streambed is involved.

4.1.5.2 State and Federal Permits may require the following studies and plans

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging; requires coordination with the Texas Historical Commission.

4.1.5.3 Land Acquisition Issues

- Land acquired for reservoir and/or mitigation plans could include market transactions and/or eminent domain.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

Table 4.1-5 Evaluations of Brushy Creek Off-Channel Reservoir Option to Enhance Water Supplies

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable (moderate to high)
Environmental factors	
Environmental Water Needs	Negligible impact
Habitat	Negligible impact
Cultural Resources	Low impact
Bays and Estuaries	Negligible impact
Threatened and Endangered Species	Low impact
Wetlands	Negligible impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

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4.2 Cedar Ridge Reservoir

4.2.1 Description of Option

Cedar Ridge Reservoir (CRR) is recommended in the 2001, 2006, 2011, 2016, 2021, and 2026 Brazos G Regional Plans. The proposed reservoir is located in Shackelford County on the Clear Fork of the Brazos River about 40 miles north of the City of Abilene, as shown in Figure 4.2-1. Initially located further downstream and known as the Breckenridge Reservoir, this project was originally studied in 1971 by the Texas Water Development Board (TWDB). The proposed reservoir will contain approximately 227,127 acre-feet (ac-ft) of conservation storage and inundate 6,635 acres at the conservation storage level of 1,489 feet above mean sea level (ft-msl). The contributing drainage area of the proposed reservoir is approximately 2,748 square miles. Additionally, Abilene and Brazos River Authority (BRA) have signed an interlocal agreement for the subordination of Possum Kingdom Reservoir water rights to the proposed CRR.

The water supply from CRR will be used to meet municipal shortages in the area, and Abilene plans to operate CRR as a supply in conjunction with its existing water supply system. Abilene is actively pursuing the necessary permits to implement this project and the information contained in this section is based on the water right permit application filed at the Texas Commission on Environmental Quality (TCEQ) and the Clean Water Act, Section 404 permit application filed with the US Army Corps of Engineers (USACE), Ft. Worth District.

4.2.2 Available Yield

Abilene has applied for a water right permit with the TCEQ to impound 227,127 ac-ft and divert up to 34,400 acre-feet per year (ac-ft/yr) of water from the reservoir for multi-purpose uses including: municipal, domestic, industrial, agriculture, livestock, steam-electric, mining, and recreation. The calculated firm yield of the reservoir using the TCEQ Brazos WAM is 25,760 ac-ft/yr, assuming permitted storages and authorized diversions for all other water right holders in the Brazos basin for the 1940 to 2018 hydrologic period and subordination of Possum Kingdom Reservoir (C5155 owned by the BRA) water rights.

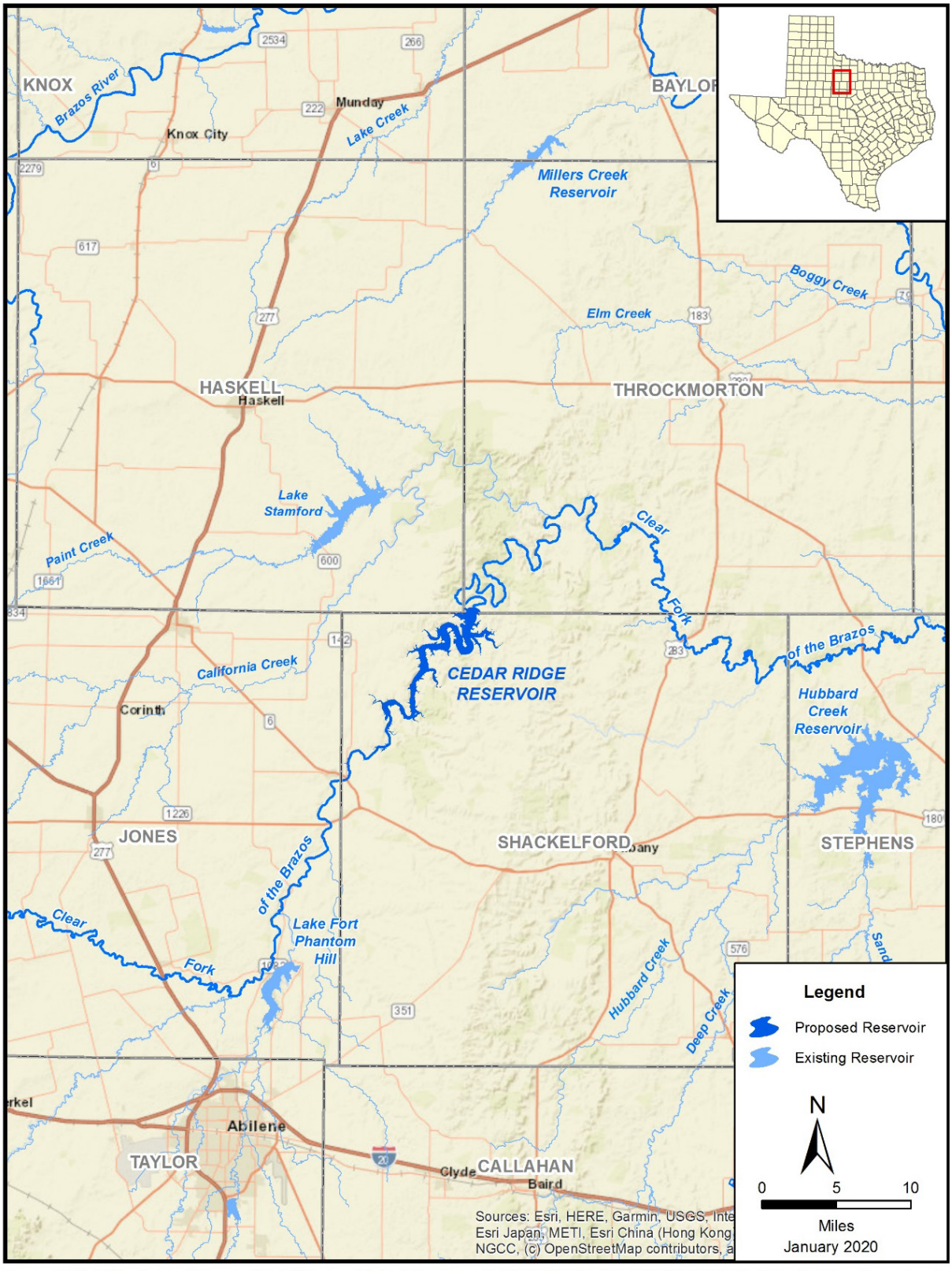

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Figure 4.2-1 CRR

Figure 4.2-2 illustrates the simulated CRR storage levels operated at a firm yield demand of 25,760 ac-ft/yr for the 1940 to 2018 historical period. The storage trace shows that the recent drought beginning in the late 1990s is significantly more severe than the drought of the 1950s.

Figure 4.2-3 illustrates the storage frequency of the simulated CRR subject to the firm yield demand of 25,760 ac-ft/yr. Simulated reservoir contents remain above half full almost 80 percent of the time under the firm yield demand.

Figure 4.2-4 presents the changes in Clear Fork monthly median streamflows caused by impoundments in the reservoir considering pass-through flows for downstream senior water rights and environmental needs per TCEQ environmental flow requirements. Figure 4.2-5 compares the existing Clear Fork streamflow frequency characteristics for the full period (1940 – 2018) of the analysis without the project to simulated streamflow characteristics with the project.

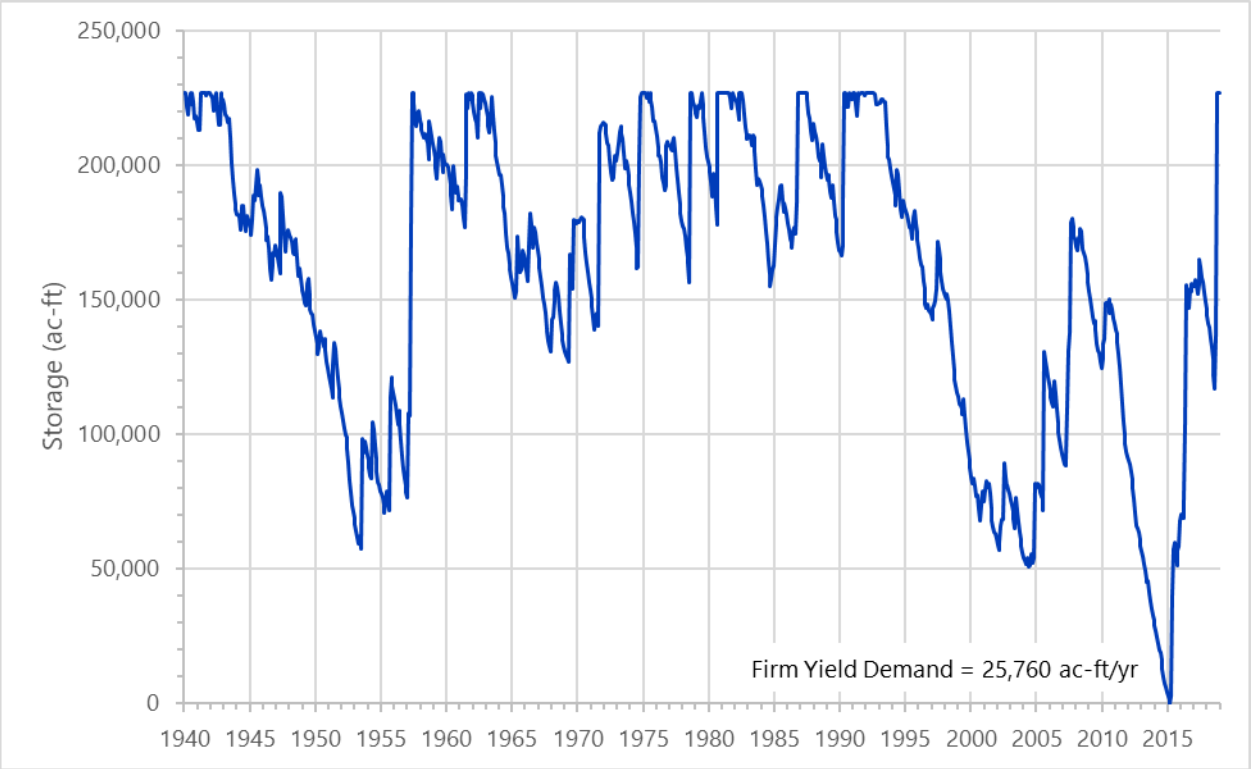

Figure 4.2-2 CRR Firm Yield Storage Trace

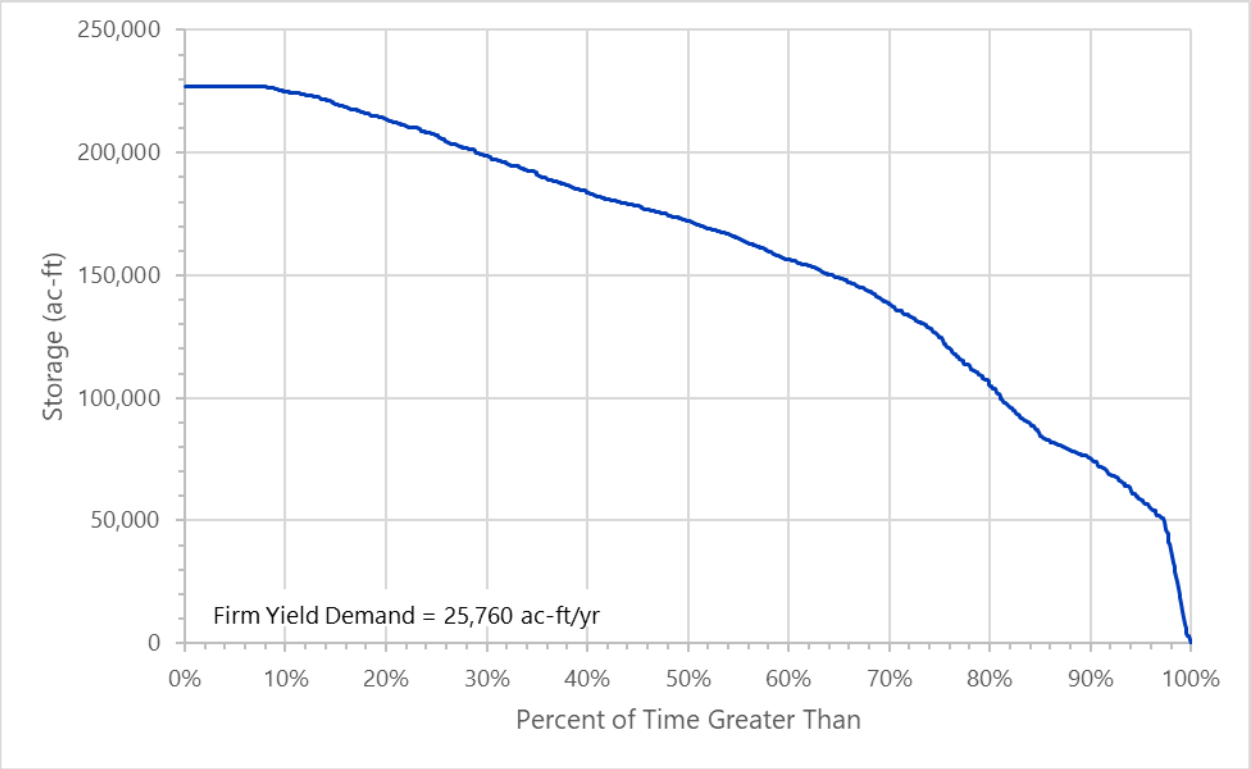

Figure 4.2-3 CRR Firm Yield Storage Frequency

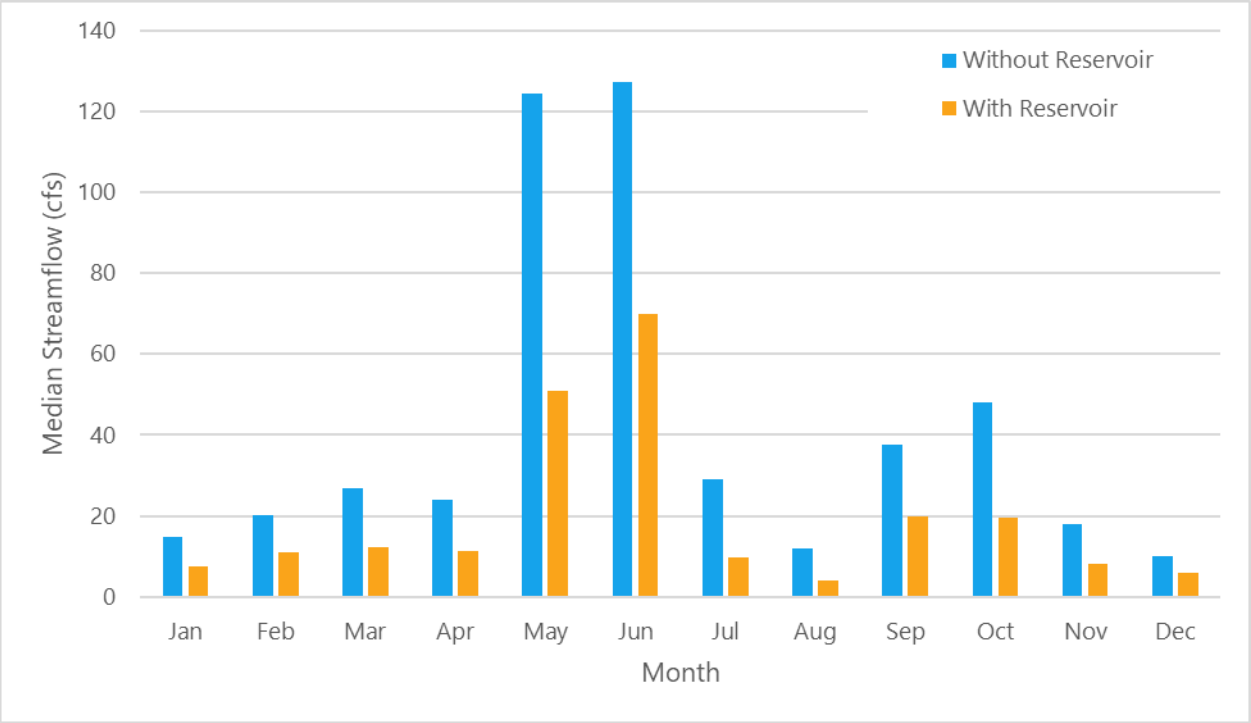

Figure 4.2-4 CRR Median Streamflow Comparison

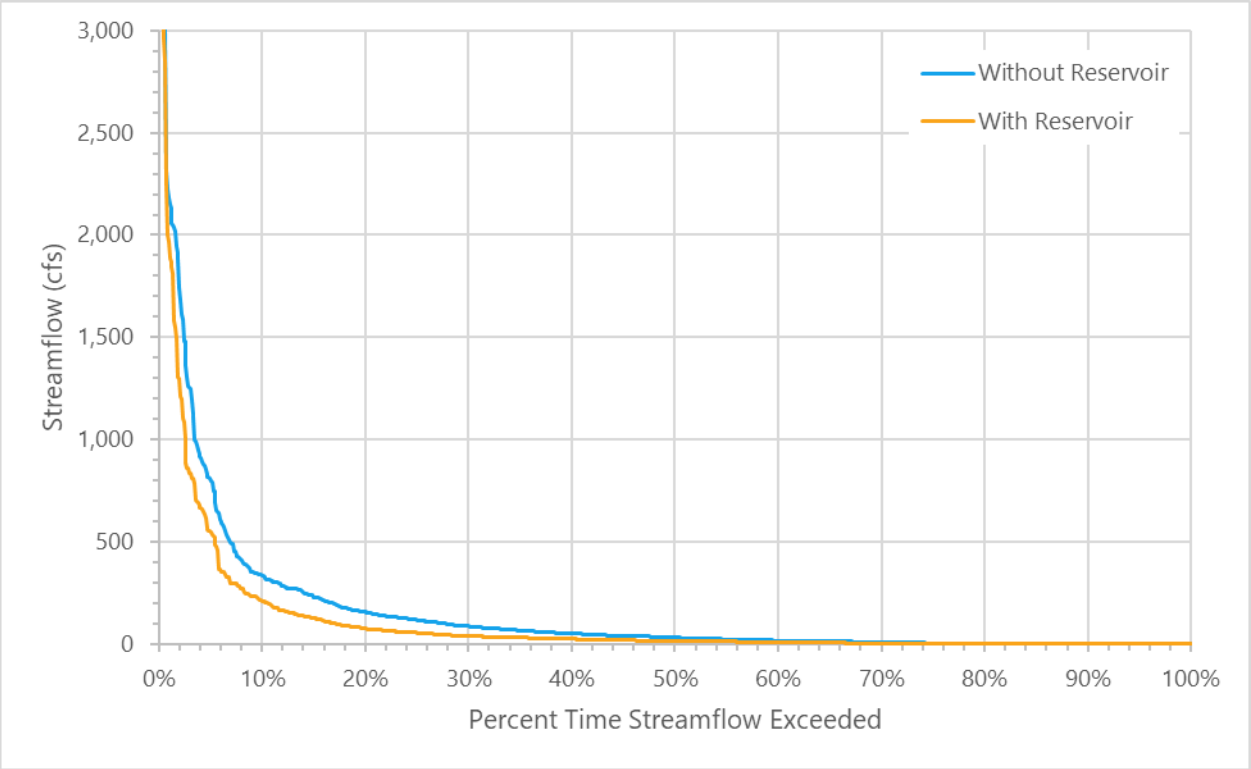

Figure 4.2-5 CRR Streamflow Frequency Comparison

4.2.3 Environmental Issues

The following section focuses on providing a general summary of environmental issues consistent with other water management strategies evaluated as part of the 2026 Brazos G Plan.

The Brazos River supports unique and ecologically significant ecosystems throughout the watershed. Reservoirs have the potential to alter the hydrology and water quality in the region, trap sediments, and fragment the riverscape into shorter stream lengths which may become unsuitable for the native fish and wildlife. Appropriate measures will be taken to reduce the impact reservoir projects have on the surrounding environment when possible and on a case-by-case basis. New reservoir projects inundate terrestrial habitat which impacts local wildlife. To account for this, required mitigation land is purchased and sometimes improved to an equivalent ecological benefit to that of the inundated area.

4.2.3.1 Existing Environment

The CRR will inundate 6,635 acres at its conservation storage level of 1,489 ft-msl. The project will require an intake pump station, a water treatment plant expansion at one of the City's existing water treatment plants, and a transmission pipeline of approximately 29 miles. Water diverted from this reservoir will be used to meet water supply needs for the City and include existing and future customers.

Steep canyon walls are present throughout this area, ranging from five to 30 percent slopes with near-vertical cliffs in some areas. Soils in the study area are predominantly loamy and clayey with clayey soils occurring primarily in the upstream portions of the study area. General soil map units in the project area include the Palopinto-Throck and Clairemont-Grandfield-Clearfork soil units.

No major or minor aquifers underlie the project area. The Trinity Aquifer lies south of the project area and consists of interbedded sandstone, sand, limestone, and shale of Cretaceous Age. The Seymour Aquifer is located west and north of the project area and is composed of isolated areas of alluvium.[1]

The climate in the study area is subtropical subhumid, with hot, dry summers and mild, dry winters. Temperatures range from an average low of 31 degrees Fahrenheit (°F) in January to an average maximum of 97°F in July with a mean average temperature of 64°F.[2] The growing season is approximately 224 days, and annual precipitation averages between 25 and 28 inches. Most precipitation occurs from April to October during thunderstorms of short duration and high intensity. Recurring droughts are common in this area and can last many years.

The project area lies within the Limestone Plains subregion of the portion of the Central Great Plains ecoregion in Texas[3] and the vegetational area known as the Rolling Plains.[4] Although this subregion is principally covered by a mixed grass prairie dominated by grasses such as little bluestem (Schizachyrium scoparium), indiangrass (Sorghastrum nutans), and buffalograss (Bouteloua dactyloides), it also includes scattered trees such as honey mesquite (Prosopis glandulosa).

The dominant vegetation type found within the project area, as mapped by the TPWD, is mesquite brush, which covers approximately 61 percent of the conservation pool area of CRR.[5] Plants commonly associated with this vegetation type include narrow-leaf yucca (Yucca glauca), purple pricklypear (Opuntia macrocentra), juniper (Juniperus spp.), red grama (Bouteloua trifida), Texas grama (Bouteloua rigidiseta), purple three-awn (Aristida purpurea var. purpurea), James' rushpea (Caesalpinia jamesii), and wild buckwheat (Eriogonum spp.).[6]

The mesquite-lotebush shrub vegetation type is also found within the project area. This vegetation type is dispersed relatively evenly along the reservoir site, covering approximately 39 percent of the conservation pool area. Commonly associated plants in this vegetation type include honey mesquite, yucca (Yucca spp.), fragrant sumac (Rhus aromatica), elbowbush (Forestiera pubescens), cane bluestem (Bothriochloa barbinodis), silver bluestem (Bothriochloa laguroides ssp. torreyana), Texas wintergrass (Nassella leucotricha), Engelmann's daisy (Engelmannia peristenia), and bitter rubberweed (Hymenoxys odorata).[7]

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[1] Texas Water Development Board (TWDB). 2010a. Major and Minor Aquifers of Texas; Maps online at http://www.twdb.state.tx.us/mapping/index.asp.
[2] Handbook of Texas Online (HTO), s.v. "Shackelford County, Texas,". http://www.tshaonline.org/handbook/online/articles/SS/hcs8.htm.
[3] Griffith, G. E., S. A. Bryce, J. M. Omernik, J. A.Comstock, A. C.Rogers, B.Harrison, and S. L. Hatch, and D. Bezanson. 2004. Ecoregions of Texas (color poster with map, descriptive text, and photographs): Reston, VA, US Geological Survey.
[4] Hatch, S. L., N. G. Kancheepuram, and L. E. Brown. 1990. Checklist of the Vascular Plants of Texas. Texas Agricultural Experiment Station. Texas A&M University, College Station.
[5] McMahan, C. A., R. G. Frye, K. Brown. 1984. The Vegetation Types of Texas, Including Cropland. Wildlife Division, Texas Parks and Wildlife Department, Austin.
[6] Ibid.
[7] McMahan, C. A., R. G. Frye, K. Brown. 1984. The Vegetation Types of Texas, Including Cropland. Wildlife Division, Texas Parks and Wildlife Department, Austin.

Permanent impacts will occur to all the current vegetation located within the conservation pool of the reservoir and some portions of the construction area. This vegetation will be impacted either by clearing at the dam site or inundation by the reservoir. Temporary impacts may also occur to the vegetation located outside of the conservation pool area but within the flood pool area. These areas will be inundated only occasionally for a few days as floods will be passed through an ungated spillway. Pipeline areas will primarily impact vegetation during construction and maintenance activities with some areas returning to their original states after the initial disturbance.

4.2.3.2 Potential Impacts

Aquatic Environments including Bays & Estuaries

With the construction of the new reservoir, the current floodplains along the Clear Fork and its major tributaries within the new reservoir's conservation pool area will be inundated. Although some stream and wetland functions would be impacted due to inundation by the conservation storage area, the creation, enhancement, and/or protection of aquatic habitat resulting from the new reservoir will replace some of the biological, chemical, and physical functions of the impacted resources and habitats.

The anticipated impact of this project would be lower variability and reductions in the quantity of median monthly flows. Variability in flow is important to the instream biological community as well as riparian species and pass throughs for environmental needs are proposed to be in accordance with recently adopted TCEQ flow requirements. The TCEQ flow requirements for this segment of the Clear Fork were based, in part, on in-stream flow studies performed for the project to assure that adequate flows remained in the stream to maintain the existing biological community.

To protect native aquatic species, the Texas Parks and Wildlife Department (TPWD) recommends that reservoir projects consider the inclusion of fish passage structures to facilitate migration. It is also recommended that the reservoir dams be equipped with multi-level outlet works capable of supporting downstream natural flow regimes and water quality. With these systems in place, required releases can better match water temperatures and quantities that are appropriate for aquatic species.

Although there may be some impacts on the biological community in the immediate vicinity of the project site and downstream, this project would not have a substantial influence on total discharge in the Brazos River or to freshwater inflows to the Brazos River estuary. As a new reservoir, CRR would be required to pass through environmental flows based on TCEQ's recently adopted environmental flow requirements.

Wildlife Habitat

The project area is located within the Kansan biotic province.[8] The Kansan Province is divided into three districts that include (from west to east) the short-grass plains, mixed-grass plains, and the mesquite plains. The project area is situated within the mesquite plains district. Within this district, the typical vegetation community generally consists of clusters of mesquite and other shrubs interspersed with open areas of grasses. Common wildlife species found in the Kansan Biotic Province include the Great Plains toad (Anaxyrus cognatus), turkey vulture (Cathartes aura), scaled quail (Callipepla squamata), big brown

[8] Blair, W. F. 1950. The biotic provinces of Texas. Texas Journal of Science 2:93–117.

bat (Eptesicus fuscus) and eastern collared lizard (Crotaphytus collaris) among others. Wildlife species inhabiting the project area utilize it to varying extents depending on specific biologic need.

Inundation of existing habitat by the reservoir will force non-aquatic species inhabiting these areas to relocate to surrounding suitable habitats unaffected by reservoir filling. Greater adverse impacts will occur to those wildlife species that currently utilize riparian habitats within the reservoir's footprint; however, similar habitats exist along upstream and downstream reaches of the Clear Fork, and additional riparian habitat will develop along portions of the reservoir shoreline after reservoir filling.

Threatened & Endangered Species

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Haskell, Jones, Shackelford, and Throckmorton Counties can be found at https://tpwd.texas.gov/gis/rtest/.

A search of the Texas Natural Diversity Database (TXNDD)[9] identified the State threatened Brazos water snake as the only threatened or endangered species with documented occurrences within or near the new reservoir site. The plains spotted skunk, a species of concern, was also documented in the vicinity of the new reservoir; however, this species is not State or Federally protected. While based on the best information available to TPWD, TXNDD data does not provide a definitive statement as to the presence, absence, or condition of special species, natural communities, or other significant features in the project area.

Listed species with the potential to occur within the project area are discussed in the following paragraphs. These species include two birds, the Whooping Crane (Grus americana) and the Interior Least Tern (Sterna antillarum athalassos). These birds are Federally listed as endangered and could occur within the project and surrounding areas as seasonal migrants. During migration, Whooping Cranes primarily utilize wetland areas as rest stops. Wetland habitat within the project area is limited, and occurrences of this species would be limited to occasional migratory stops. The Interior Least Tern typically nests on bare or sparsely vegetated areas associated with streams or lakes, such as sand and gravel bars, beaches, islands, and salt flats. Occasional migrants of these species are possible within the new reservoir site.

Two fishes, the sharpnose shiner (Notropis oxyrhynchus) and the smalleye shiner (N. buccula) are small, slender minnows endemic to the Brazos River Basin.[10] Historically, these two types of fish existed throughout the Brazos River and several of its major tributaries; however, both species have experienced significant population declines. General habitat associations for both species include relatively shallow water with moderate currents flowing through broad, open sandy channels. Surveys of the Clear Fork

[9] TPWD. 2019. Element occurrence records for Haskell, Jones, Shackelford, and Throckmorton Counties. Texas Natural Diversity Database, Texas Parks and Wildlife Department.
[10] Cross, F. B. 1953. A new minnow, Notropis bairdi buccula, from the Brazos River, Texas. Texas Journal of Science 5:252-259.

performed within and downstream of the reservoir footprint indicate that suitable habitat for both the sharpnose and smalleye shiner is not present.

Two mussel species, the smooth pimpleback (Quadrula houstonensis) and the Texas fawnsfoot (Truncilla macrodon), are endemic to the Brazos River Basin and could potentially occur within or in the surrounding vicinity of the new reservoir footprint. The smooth pimpleback prefers small to moderate-sized streams and rivers, as well as moderate-sized reservoirs, and is typically found in substrates of mixed mud, sand and fine gravel in water flowing at a very slow to moderate rate.[11] While it is unlikely that the smooth pimpleback inhabits the reach of the Clear Fork to be impacted by the new reservoir, this species is known to tolerate impoundment.

The Texas fawnsfoot historically occurred in the Brazos and Colorado River drainages. Little is known about the preferred habitat of this species; however, it is known to be intolerant of impoundment.[12] Texas fawnsfoot specimens potentially occurring downstream of the new reservoir are not anticipated to be significantly impacted by the project, as this species has been reported to occur downstream of other impoundments along the Brazos River. Surveys of the project reach for mussels were conducted in 2009, 2010, and 2011. No live or recently dead specimens of either the smooth pimpleback or the Texas fawnsfoot were identified upstream, within, and downstream of the project reach.

The new reservoir could potentially cause adverse impacts to two State threatened reptile species. These species include the Texas horned lizard (Phrynosoma cornutum) and the Brazos water snake (Nerodia harteri harteri). The Texas horned lizard is a relatively small lizard that is known to occur in a variety of habitats, including short-grass prairie, mesquite grasslands, shrublands, desert scrub, and desert grasslands.[13] Potentially suitable habitat for the Texas horned lizard is present both within and surrounding the reservoir footprint. As the CRR fills, Texas horned lizards inhabiting areas within the reservoir footprint would be displaced. Potential impacts to this State threatened lizard would likely be minimal given the estimated slow filling rate of the new reservoir and abundant suitable habitat immediately surrounding the project area.

The Brazos water snake is a highly aquatic, endemic Texas snake with a limited and patchy distribution along the upper Brazos River drainage in north-central Texas. Preferred habitat consists of shallow rocky riffles along the river that have a gently sloping rocky shoreline free of vegetation.[14] Investigation of the project area indicates that Brazos water snake populations and suitable habitat exist along the Clear Fork, both within and downstream of the proposed CRR footprint. Potential impacts to the Brazos water snake from the construction of the CRR include the inundation and loss of existing habitat along the Clear Fork. However, geologic investigations of the CRR shoreline indicate that there will be significant areas of rocky shoreline that will provide significant habitat after the reservoir fills. Based on the occurrence and populations of Brazos Water Snakes that have continued to reproduce in Possum Kingdom Lake since its

[11] Howells, R. G., R. W. Neck, and H. D. Murray. 1996. Freshwater Mussels of Texas. Inland Fisheries Division, Texas Parks and Wildlife Department, Austin..
[12] Ibid.
[13] Price, A. H. 1990. Phrynosoma cornutum. Catalogue of American Amphibians and Reptiles. 469:1–7.
[14] Scott, N. J., Jr., T. C. Maxwell, O. W. Thornton, Jr., L. A. Fitzgerald, and J. W. Flury. 1989. Distribution, habitat, and future of Harter's Water Snake, Nerodia harteri, in Texas. Journal of Herpetology 23:373-389.

initial filling in 1941, it is anticipated that the Brazos Water Snake will have suitable habitat to maintain viable populations in CRR.

Cultural Resources

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available GIS datasets provided by the Texas Historical Commission (THC), there are no National Register Properties, National Register Districts, State Historic Sites, cemeteries, or historical markers located within or near the reservoir or pipeline project areas. The owner of the project is required to coordinate with the THC regarding potential impacts to cultural resources.

The Texas Archeological Sites Atlas online database of the THC was also consulted, and background research was conducted to determine any previous cultural resources survey efforts as well as the locations of previously recorded historic and archaeological resources in the project area. Records indicate that eight previously recorded prehistoric archaeological sites were located within a one-mile radius of the reservoir area.

The City conducted preliminary Phase 1A archeological surveys and historical evaluations, and the results and recommendations from these Phase 1A surveys were provided to the TCEQ in the Water Rights application submitted on August 17, 2011, and to the THC and USACE under separate cover. Phase 1B surveys, including trenching at selected alluvial terrace locations, were initiated in 2011 and completed in 2012. The findings of the Phase 1B surveys were provided to the USACE and THC in support of Section 404 Permit coordination per the requirements of Section 106 of the National Historic Preservation Act. The City will also coordinate the findings of the archeological surveys with the THC and TCEQ in conjunction with the review of the project under the Antiquities Code of Texas.

The Phase 1A and 1B investigations identified 66 prehistoric sites, five historic sites, and four multi-component sites. Four archeological sites located within the project area are recommended for further testing to determine their eligibility for listing in the National Register of Historic Places (NRHP) and designation as a state archeological landmark by the City pending concurrence from the USACE and THC. Additionally, historical sites were evaluated, and 62 architectural resources at five sites were recorded. Fifty-seven of the sites are associated with the proposed Hendrick River Ranch Historic District. Evaluation of the pre-historic and historic resources in the area of potential effect of the reservoir will be conducted and documented per standard practices for determination of NRHP and SAL eligibility, and mitigation measures will be implemented, if necessary.

Specific project features, such as pipelines, generally have sufficient design flexibility to avoid most impacts or significantly mitigate potential impacts to geographically limited environmental and cultural resource sites. Field surveys conducted at the appropriate phase of development should be employed to minimize the impacts of project construction and operations on sensitive resources.

Threats to Natural Resources

Threats to natural resources include lower streamflows below the reservoir. However, due to the nutrient removal that will occur as a result of the new reservoir and a planned multi-level outlet, water quality downstream of the reservoir is anticipated to improve with respect to increasing dissolved oxygen concentrations, and lowering concentrations of any existing stream pollutants.

Agricultural Impacts

The CRR site contains approximately 35 acres of pasture and hay fields and 58 acres of cropland. These two agricultural land uses account for less than two percent of the reservoir footprint.

4.2.4 Engineering and Costing

The proposed CRR includes the construction of an earthen dam, principal spillway, emergency spillway, and appurtenant structures. eHT and HDR completed a study[15] in 2009 of the proposed CRR. Estimated costs for the reservoir included in the study are indexed to September 2023 dollars. Transmission facilities are sized to deliver the firm yield supply of 25,760 ac-ft/yr with an estimated five percent downtime. Estimated capital costs for transmission facilities, relocations, and integration were provided by Abilene.

The capital cost of the project is estimated to be $329.6 million and includes the construction of the dam, land acquisition, and resolution of conflicts. Also included in the capital costs are facilities to deliver supplies to the City through a 42-inch, 29-mile pipeline. The total cost of the project is estimated to be $540.1 million and includes environmental permitting and mitigation, and technical services. A summary of the estimated costs for the project is provided in Table 4.2-1. The annual project costs are estimated to be $42.6 million, which includes annual debt service, operation and maintenance, and an annual payment to BRA for lost yield in Possum Kingdom Reservoir. The resulting unit cost to deliver the firm yield supply 25,760 ac-ft/yr is $5.08 per 1,000 gallons or $1,654 per ac-ft. Treatment costs are included in another water management strategy recommended for Abilene.

Table 4.2-1 Cost Estimate for CRR

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Abilene – CRR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool ac-ft, 9786 acres)	$98,795,000
Intake Pump Stations (24.2 mgd)	$56,697,000
Transmission Pipeline (42 in. dia., 29.4 miles)	$154,987,000
Integration, Relocations, Backup Generator & Other	$19,100,000
TOTAL COST OF FACILITIES	**$329,579,000**
- Planning (3%)	$9,887,000
- Design (7%)	$23,071,000

[15] eHT and HDR, Op. Cit., November 2009.

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Abilene – CRR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$3,296,000
Legal Assistance (2%)	$6,592,000
Fiscal Services (2%)	$6,592,000
Pipeline Contingency (15%)	$23,248,000
All Other Facilities Contingency (20%)	$34,918,000
Environmental & Archaeology Studies and Mitigation	$37,435,000
Land Acquisition and Surveying (9980 acres)	$32,519,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$32,965,000
TOTAL COST OF PROJECT	**$540,102,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$22,886,000
Reservoir Debt Service (3.5 percent, 40 years)	$10,060,000
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$1,741,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$1,417,000
Dam and Reservoir (1.5% of Cost of Facilities)	$1,482,000
Water Treatment Plant	$3,478,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (16022497 kW-hr @ 0.09 $/kW-hr)	$1,442,000
Purchase of Water (1081 ac-ft/yr @ 99.5 $/ac-ft)	$108,000
TOTAL ANNUAL COST	**$42,614,000**
Available Project Yield (ac-ft/yr)	**25,760**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$1,654**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$375**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$5.08**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$1.15**

Notes:
(1) One or more cost element has been calculated externally.

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4.2.5 Implementation Issues

The CRR water supply option has been compared to the plan development criteria, as shown in Table 4.2-2, and the option meets each criterion.

4.2.5.1 Potential Regulatory Requirements:

- TCEQ Water Right and Storage permit (pending at TCEQ).
- US Army Corps of Engineers Permit will be required for discharges of dredged or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act) (pending at the USACE-SWF).
- TCEQ administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas General Land Office Easement if State-owned land or water is involved.
- TPWD Sand, Shell, Gravel, and Marl permit if state-owned streambed is involved.

4.2.5.2 State and Federal Permits may require the following studies and plans

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging; requires coordination with the THC.

4.2.5.3 Land Acquisition Issues

- Land acquired for reservoir and mitigation plans could include market transactions or other local landowner agreements.
- Additional acquisition of rights-of-way and easements may be required.
- Relocations or removal of residences, utilities, roads, or other structures.

Table 4.2-2 Comparison of CRR Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable to High
Environmental factors	
Environmental Water Needs	Moderate impact
Habitat	High impact
Cultural Resources	Moderate impact based on surveys of the site
Bays and Estuaries	Low impact due to distance from the coast
Threatened and Endangered Species	Possible moderate impact
Wetlands	Low impact

Impact Category	Comment(s)
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	Potential impact on bottomland farms and habitat in the reservoir area
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	None
Third-Party Social and Economic Impacts from Voluntary Redistribution	None

4.3 Coryell County Off-Channel Reservoir

4.3.1 Description of Option

The Coryell County Off-Channel Reservoir (OCR) is located on a tributary adjacent to Cowhouse Creek about four miles southeast of the Coryell-Hamilton County Line, as shown in Figure 4.3-1. Supplies from the OCR would be used to meet needs in Coryell County and potentially Bell, Lampasas, Williamson, or Hamilton Counties.

The OCR would impound streamflow pumped from Cowhouse Creek from a diversion site directly downstream of the proposed OCR dam location. The OCR would consist of a 4,767-foot earthfill embankment dam on the Cowhouse Creek tributary stream with a crest elevation of 1,080 feet above mean sea level (ft-msl). The OCR includes a five ft vertical freeboard and a conservation pool elevation of 1,075 ft-msl. At conservation pool elevation, the reservoir will have a storage capacity of 15,380 acre-feet (ac-ft) and inundate 445 surface acres. All flows from the small contributing drainage area to the OCR would be passed through the dam and not impounded.

For the project to be economically feasible, an agreement with the Brazos River Authority (BRA) would be required to subordinate Lake Belton water rights to diversions from Cowhouse Creek for impoundment in the OCR. Without subordination, the unappropriated flows in Cowhouse Creek are not sufficient to maintain adequate water levels in the OCR. Currently, BRA indicates that no subordination agreement is likely to be possible.

Water quality of yield from this water management strategy reservoir is expected to be similar to other surface water resources in the surrounding area and is not expected to require any advanced treatment process.

4.3.2 Available Yield

Water potentially available for impoundment in the proposed Coryell OCR was estimated using the Texas Commission on Environment Quality (TCEQ) Brazos water availability model (WAM) Run 3. The model utilizes a January 1940 through December 2018 hydrologic period of record and assumes no return flows and permitted storages and diversions for all water rights in the basin. The model computes streamflow available for diversion from Cowhouse Creek into the Coryell OCR without causing increased shortages to existing downstream rights and subject to the subordination agreement with Lake Belton. Estimates of water availability were derived subject to all diversions and impoundments having to pass streamflows to meet the TCEQ environmental flow standards.

Document Path: \\dalctxsrv01\Texas_GIS_Projects\10029705_036_Brazos_G_2021_Plan\Map_Docs\MXDs\Reservoir_Strategy\Coryell_County_OCR.mxd

Figure 4.3-1 Coryell County OCR

A 675-ft, 36-inch diameter pipeline would be used to deliver streamflow from Cowhouse Creek to the OCR. Due to the short pipeline length, it was assumed the diversion system would be capable of transmitting water at a velocity of seven feet per second (49.5 cubic feet per second [cfs]). A possible 2,985 ac-ft of water could be diverted per month if the transmission system operated every day at full capacity. However, for the transmission system to be able to operate, streamflow in Cowhouse Creek must exceed the pumping capacity (49.5 cfs) by 0.5 cfs to maintain enough suction head at the intake to transmit water. Streamflow was estimated at the diversion site using a drainage area ratio with available USGS daily streamgage data from 1950 to 2018 at Cowhouse Creek near Pidcoke, TX. The estimated streamflow indicates that on average, only 5.2 days per month exceed the required streamflow of 50.0 cfs. Therefore, it is assumed that the transmission system will only operate 5.2 days per month and transfer a maximum of 510 ac-ft per month of flow from Cowhouse Creek. Figure 4.3-2 illustrates the annual diversion amount under firm yield conditions from Cowhouse Creek used to refill storage. On average, 3,717 ac-ft/yr of water would be diverted.

The calculated firm yield of the Coryell County OCR is 3,190 ac-ft/yr. Figure 4.3-3 and Figure 4.3-4 illustrates the simulated Coryell County OCR storage levels for the 1940 to 2018 historical period, subject to the firm yield demand of 3,190 ac-ft/yr and assuming subordination of Lake Belton and delivery of Cowhouse Creek diversions via a 36-inch pipeline. Simulated reservoir contents remain above 80 percent capacity about 35 percent of the time and above 50 percent capacity about 68 percent of the time. Results of the WAM simulation indicate no yield impact to Lake Belton when subordinated to the Cowhouse Creek diversions for the OCR.

Figure 4.3-5 illustrates the change in streamflows in Cowhouse Creek caused by the project. The largest change in the Cowhouse Creek would be a decline in median streamflow of 9.1 cfs during February.

Figure 4.3-6 illustrates the Cowhouse Creek streamflow frequency characteristics with and without the Coryell County OCR in place.

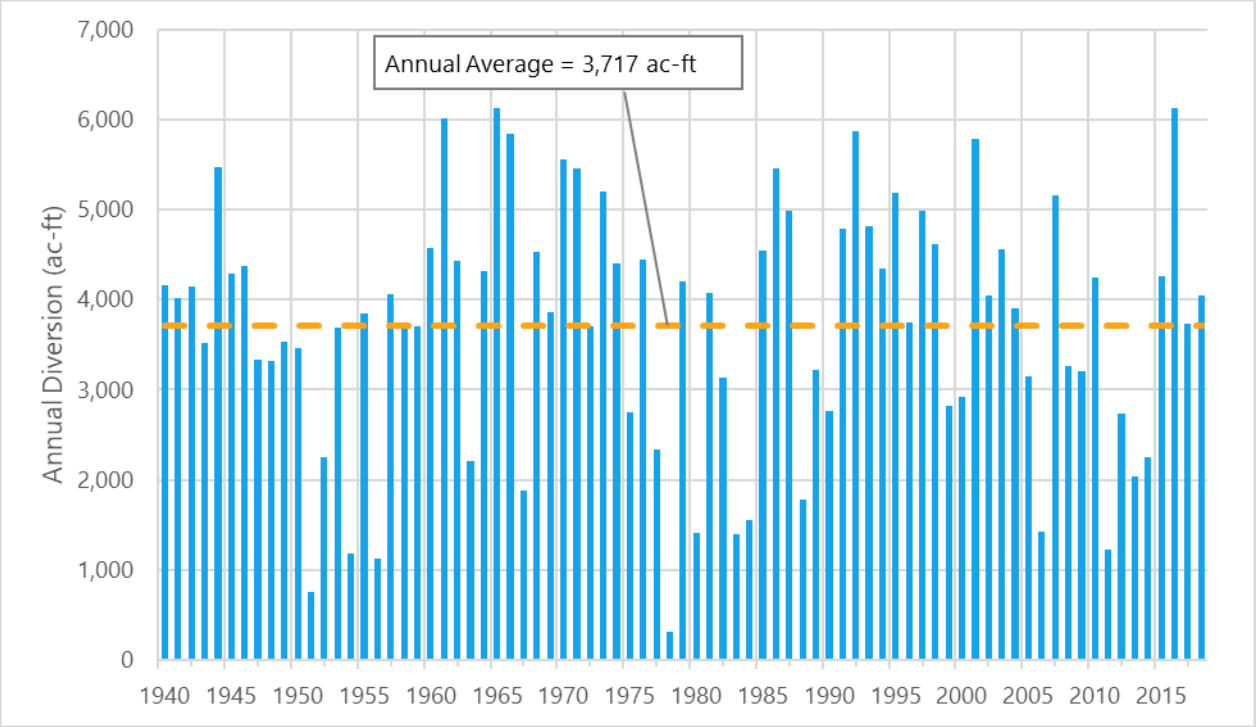

Figure 4.3-2 Coryell County OCR Firm Yield Diversions from Cowhouse Creek

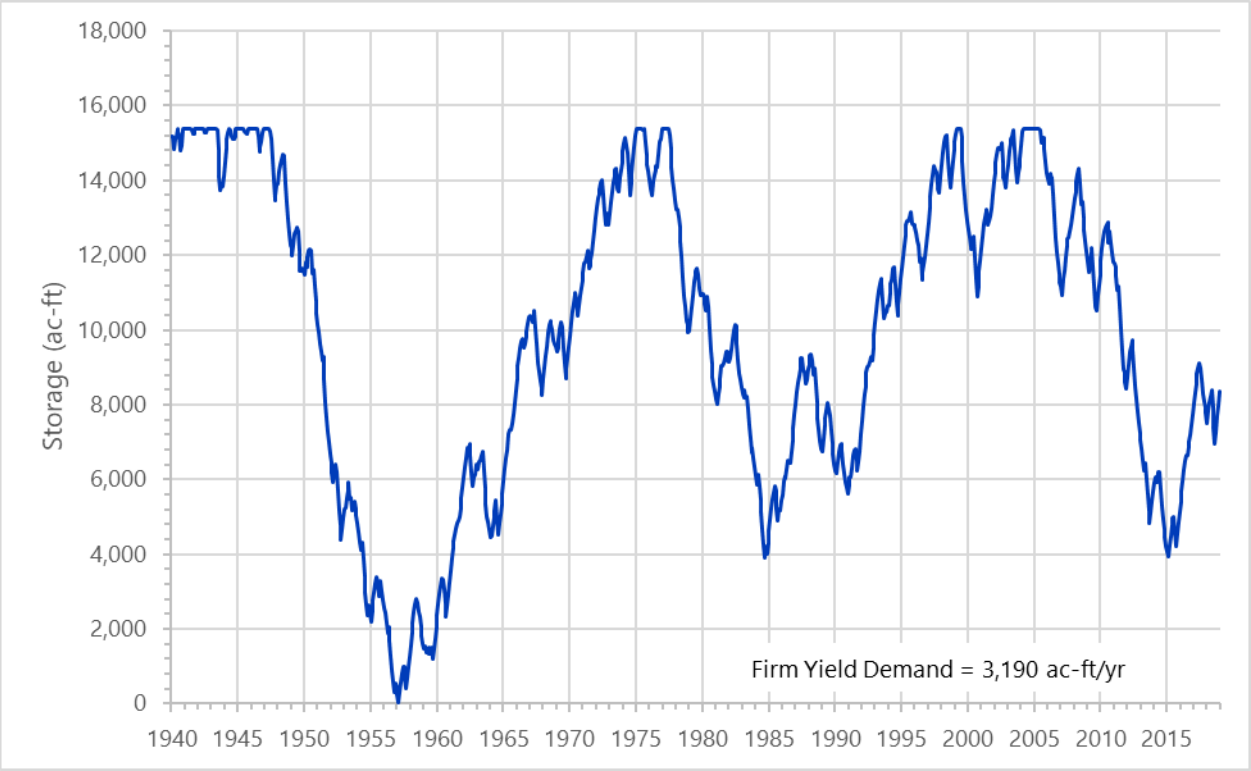

Figure 4.3-3 Coryell County OCR Storage Trace

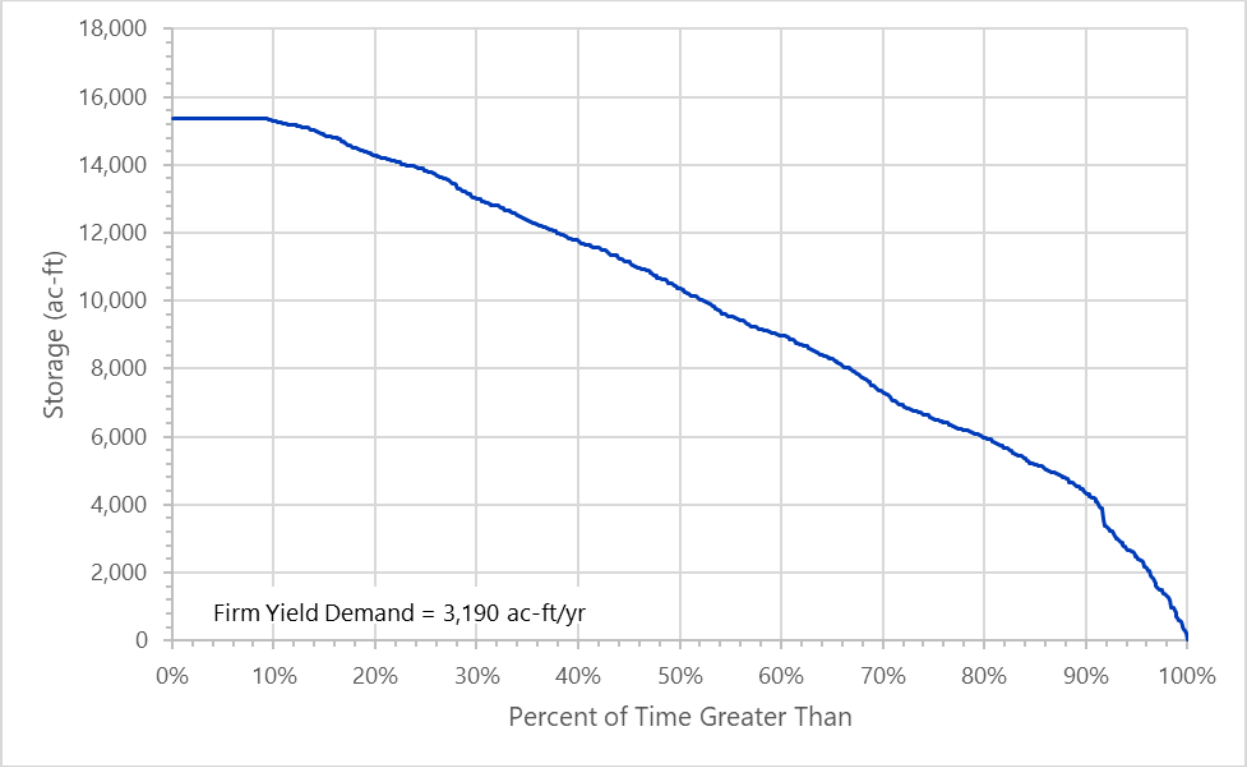

Figure 4.3-4 Coryell County OCR Storage Frequency at Firm Yield

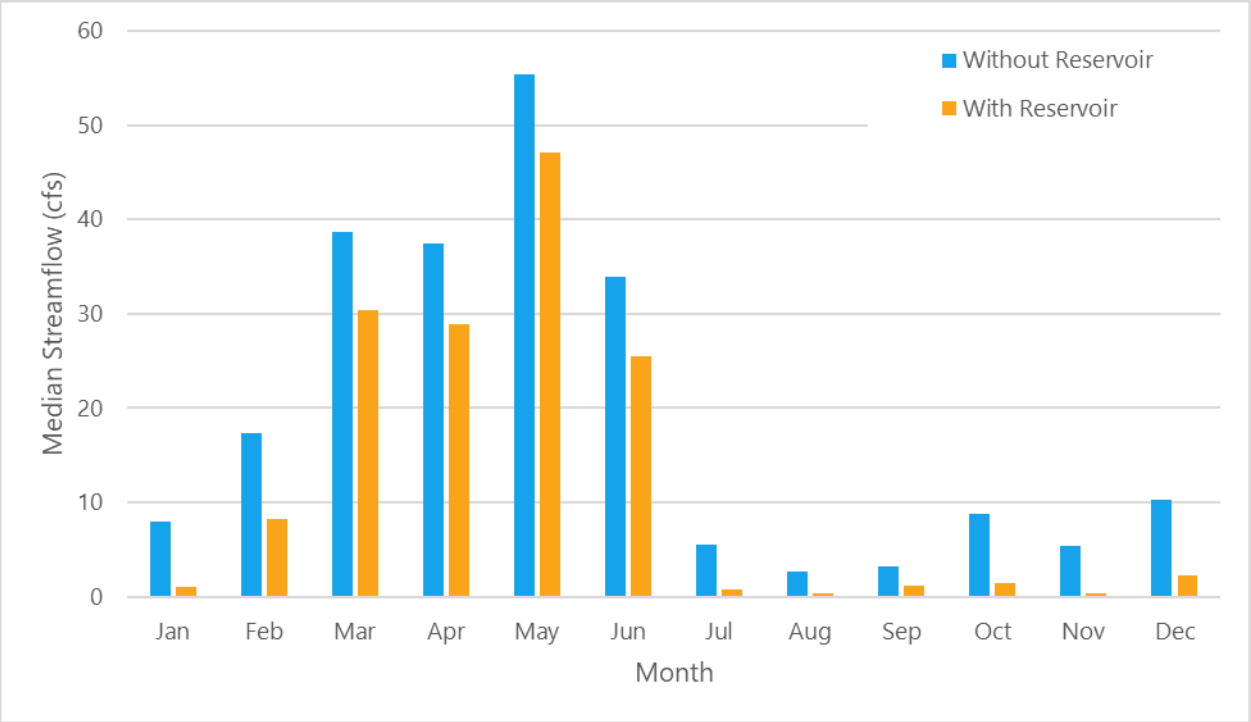

Figure 4.3-5 Cowhouse Creek Diversion Median Streamflow Comparison

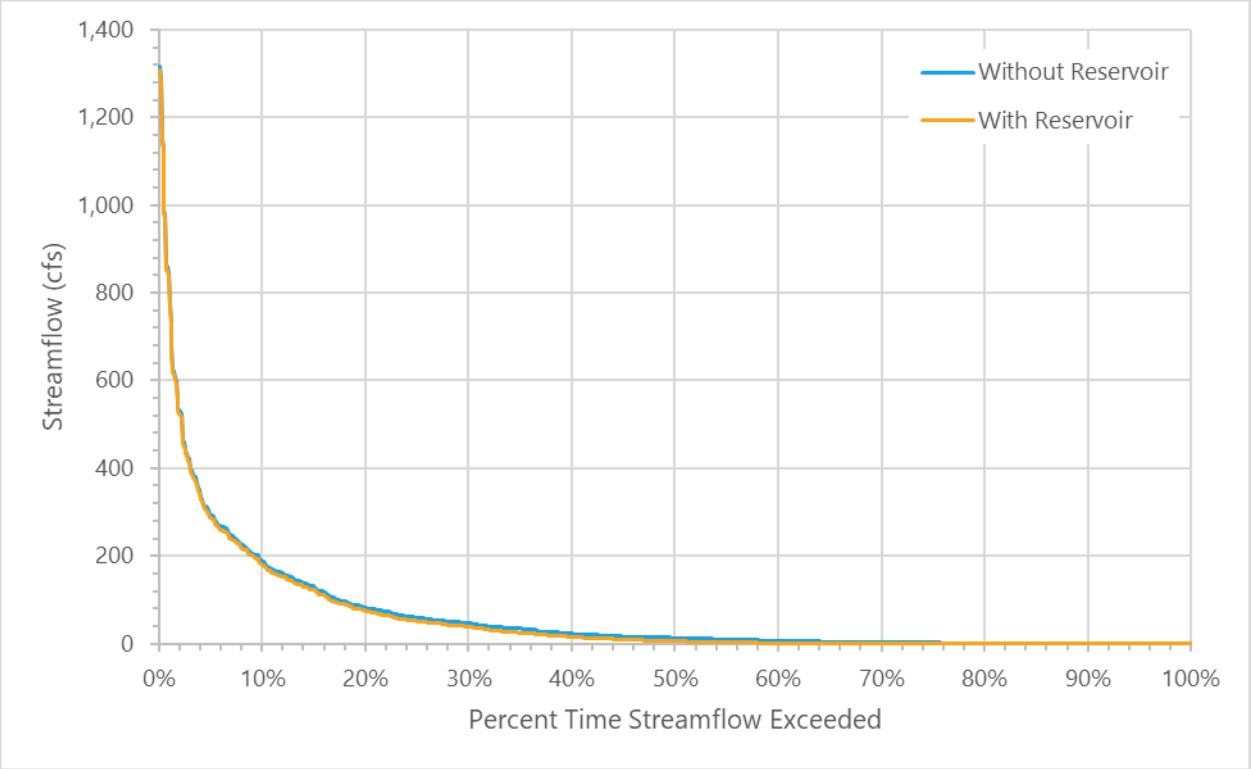

Figure 4.3-6 Cowhouse Creek Diversion Streamflow Frequency Comparison

4.3.3 Environmental Issues

The Brazos River supports unique and ecologically significant ecosystems throughout the watershed. Reservoirs have the potential to alter the hydrology and water quality in the region, trap sediments, and fragment the riverscape into shorter stream lengths which may become unsuitable for the native fish and wildlife. Appropriate measures will be taken to reduce the impact reservoir projects have on the surrounding environment when possible and on a case-by-case basis. New reservoir projects inundate terrestrial habitat which impacts local wildlife. To account for this, required mitigation land is purchased and sometimes improved to an equivalent ecological benefit to that of the inundated area.

4.3.3.1 Existing Environment

The Coryell County OCR involves the construction of a pipeline to capture flood water from Cowhouse Creek, and dam construction and inundation of approximately 445 acres in a tributary east of Cowhouse Creek. The proposed OCR site is located in northwestern Coryell County. The site is situated on the ecotone between the Central Oklahoma/Texas Plains and the Edwards Plateau Ecoregions[1] and is within the Balconian biotic province.[2] This region is characterized by rolling to hilly topography, with interspersed grassland and woodland, and soils ranging from the deep, fertile, black soils of the Central Oklahoma/Texas Plains to the shallow, dry limestone of the Edwards Plateau. The climate in this area is characterized as subtropical humid with warm summers. Average annual precipitation is approximately 33 inches.[3] The Trinity Aquifer is the only major aquifer underlying the project area.[4]

A Custom Soil Resource Report was completed for the Coryell County OCR site[5]. According to this report, five soil types underlie the project site. Doss-Real complex, one to eight percent slopes, is the most abundant soil at 50 percent of the project area. These soils typically occupy backslopes of ridges. This soil is well drained, has very low available water capacity and consists of clay loam to very gravelly clay loam. Wise clay loam soils occur within 30 percent of the project area. These soils are found on ridges, are well drained and have a low available water capacity. They are comprised of clay loam at the surface, underlain by silty clay loam and stratified very fine sandy loam to silty clay loam.

The Nuff soil type, which is very stony silty clay loam, two to six percent slopes, comprises approximately 11 percent of the reservoir area, is typically found on the backslopes of ridges, is well drained and consists of a surface layer covered with cobbles, stones or boulders underlain by silty clay loam. Seawillow clay loam, three to five percent slopes, and Cisco fine sandy loam, one to five percent slopes, moderately eroded each occur in less than seven percent of the project area. The Seawillow soils within the site occur on stream terraces, are well drained and consist of clay loam. Cisco soils in the project area are found on ridges, are well drained and have a moderate available water capacity. Fine sandy loam is found at the

[1] Griffith, G.E., Bryce, S.A., Omernik, J.M., Comstock, J.A., Rogers, A.C., Harrison, B., Hatch, S.L., and Bezanson, D., 2004. Ecoregions of Texas. Reston, Virginia, US Geological Survey.
[2] Blair, W.F., "The Biotic Provinces of Texas, "Tex. J. Sci. 2:93-117, 1950.
[3] The Dallas Morning News, 2008, "Texas Almanac 2008-2009." Texas A&M University Press Consortium, College Station, Texas.
[4] Texas Water Development Board (TWDB), *Major and Minor Aquifers of Texas*, Maps online at http://www.twdb.state.tx.us/mapping/index.asp, 2004.
[5] NRCS. "Custom Soil Resource Report for Coryell County, Texas – Coryell County Off-Channel Site. November 24, 2014.

surface and below about 40 inches, and clay loam is present in the middle layers of these Cisco soils. Water areas comprise a little over one percent of the project area and include existing stock tanks. None of the soils found within the project area are considered to be prime farmland soils.

Vegetation within the project area is primarily Silver Bluestem-Texas Wintergrass Grassland with a smaller area of Oak-Mesquite-Juniper Parks/Woods6. Silver bluestem-Texas wintergrass grasslands could include the following commonly associated plants: little bluestem (*Schizachyrium scoparium*), sideoats grama (*Bouteloua curtipendula*), Texas grama (*Bouteloua rigidiseta*), three-awn (*Aristida sp.*), hairy grama *(Bouteloua hirsute*), tall dropseed (*Sporobolus asper*), buffalograss (*Bouteloua dactyloides*), windmillgrass (*Chloris verticillata*), hairy tridens (*Erioneuron pilosum*), tumblegrass (*Schedonnardus paniculatus*), western ragweed (*Ambrosia psilostachya*), broom snakeweed (*Gutierrezia sarothrae*), Texas bluebonnet (*Lupinus texensis*), live oak (*Quercus virginiana*), post oak (*Q. stellata*) and mesquite (*Prosopis glandulosa*). Commonly associated plants in the Oak-Mesquite-Juniper Parks/Woods include: post oak, Ashe juniper (*Juniperus ashei*), shin oak (*Q. sinuata*), Texas oak (*Q. buckleyi*), blackjack oak (*Q. marilandica*), live oak, cedar elm (*Ulmus crassifolia*), agarito (*Berberis trifoliolata*) , soapberry (*Sapindus saponaria*), sumac (*Rhus sp.*), hackberry (*Celtis reticulata*), Texas pricklypear (*Opuntia sp.*), Mexican persimmon (*Diospyros texana*), purple three-awn (*Aristida purpurea*), hairy grama, Texas grama, sideoats grama, curly mesquite (*Hilaria mutica*), and Texas wintergrass (*Stipa leucotricha*).

4.3.3.2 Potential Impacts

Aquatic Environments including Bays and Estuaries

The potential impacts of this project were evaluated at Cowhouse Creek where water will be pumped and diverted to the project site. At the diversion site on Cowhouse Creek, it is anticipated that there would be a reduction in the quantity of median monthly flows as shown in Table 4.3-1. Median monthly flows are expected to be reduced in all months of the year. Changes in flow variability at the diversion point is expected. Variability in flow is important to the instream biological community as well as riparian species and a reduction could influence the timing and success of reproduction as well as modify the current composition of species by favoring some and reducing suitability for others. Siting of the intake and pump station for this project should be situated as to result in minimal disturbance to existing area species.

Although there would be impacts in the immediate vicinity of the project site and downstream, it appears that this project, alone, would have minimal influence on total discharge in the Brazos River, resulting in a minimal influence on freshwater inflows to the Brazos River estuary. However, the cumulative impact of multiple projects of this type may reduce freshwater inflows into the estuary.

Threatened & Endangered Species

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most

[6] McMahan, C. A., R. G. Frye and K. L. Brown, " The Vegetation Types of Texas -- Including Cropland," Texas Parks and Wildlife Department - PWD Bulletin 7000-120. 1984.

recent available data. The current list of rare, threatened and endangered species for Coryell County can be found at https://tpwd.texas.gov/gis/rtest/.

Data from the TPWD Texas Natural Diversity Database[7] did not reveal any documented occurrences of listed species within the vicinity of the proposed Coryell OCR. However, these data are not a representative inventory of rare resources or sensitive sites. Although based on the best information available to TPWD, these data do not provide a definitive statement as to the presence, absence, or condition of special species, natural communities, or other significant features in the project area. On-site evaluations will be required by qualified biologists to confirm the occurrence of sensitive species or habitats. Coordination with TPWD and US Fish and Wildlife Serve (USFWS) regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

Table 4.3-1 Median Monthly Streamflow: Cowhouse Creek Diversion Site

Month	Without Project (cfs)	With Project (cfs)	Difference (cfs)	Percent Reduction
January	8.0	1.0	7	87.5%
February	17.3	8.2	9.1	52.6%
March	38.7	30.4	8.3	21.4%
April	37.5	28.9	8.6	22.9%
May	55.4	47.1	8.3	15.0%
June	34.0	25.5	8.5	25.0%
July	5.5	0.8	4.7	85.5%
August	2.6	0.3	2.3	88.5%
September	3.2	1.2	2	62.5%
October	8.8	1.5	7.3	83.0%
November	5.4	0.4	5.0	92.6%
December	10.3	2.3	8.0	77.7%

Wildlife Habitat

The primary impacts that would result from construction and operation of the proposed Coryell County OCR include conversion of approximately 445 acres of existing habitat within the conservation pool to open water. Projected wildlife habitat that will be impacted includes approximately 337 acres of Savanna Grassland, 76 acres of Ashe Juniper/Live Oak Shrubland, three acres of Ashe Juniper/Love Oak Slope Shrubland, one acre of Ashe Juniper Motte and Woodland, one acre of Ashe Juniper Slope Forest, seven acres of Oak/Hardwood Motte and Woodland, less than one acre of Oak/hardwood Slope Forest, 11 acres of Mesquite Shrubland, and seven acres of open water, primarily from existing stock tanks.[8] Siting of the raw water intake, pump station and raw water pipeline needed to complete the project should be located in an area that would result in minimal impacts to existing aquatic and terrestrial

[7] Texas Parks and Wildlife Department (TPWD), Texas Natural Diversity Database, November 10, 2014.
[8] Texas Parks and Wildlife. Ecological Mapping Sytem GIS layer. Accessed at http://www.tpwd.state.tx.us/gis/data/ November 18, 2014.

species. Impacts from the pipeline and associated appurtenances are anticipated to be low and primarily limited to the construction of these facilities and subsequent maintenance activities.

A number of vertebrate species could occur within the Coryell County OCR site including smaller mammals such as the eastern red bat (*Lasiurus borealis*), hispid cotton rat (*Sigmodon hispidus*), white-footed mouse (*Peromyscus leucopus*), eastern fox squirrel (*Sciurus niger*), and woodland vole (*Microtus pinetorum*).[9] Reptiles and amphibians known from the county include the western rough green snake (*Opheodrys aestivus majalis*), Strecker's chorus frog (*Pseudacris streckeri*), Texas toad (*Bufo speciosus*), and Great Plains rat snake (E*laphe guttata emoryi*) among others.[10] An undetermined number of bird species and a variety of fish species would also be expected to inhabit the various habitat types within the site, with distributions and population densities limited by the types and quality of habitats available.

Cultural Resources

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available GIS datasets provided by the Texas Historical Commission (THC) for the 2011 Regional Water Plan, there are no National Register Properties, National Register Districts, cemeteries, or historical markers are located within or near the project area. Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e. river authority, municipality, county, etc.), they will be required to coordinate with the THC regarding potential impacts to cultural resources.

Threats to Natural Resources

This project would likely increase adverse effects on streamflow below the diversion point along Cowhouse Creek. Decreased stream flow would contribute to declines in dissolved oxygen and higher temperatures during summer periods. Additional impacts would be expected to terrestrial species found within the proposed OCR area that would be displaced by the reservoir filling. The project is expected to have negligible impacts to the streamflow and water quality in the Brazos River.

Agricultural Impacts

The Coryell County OCR site contains approximately zero acres of Pasture/Hay fields and 25 acres of cropland. These two agricultural land uses account for less than three percent of the reservoir footprint.

4.3.4 Engineering and Costing

The Coryell County OCR project would require additional facilities to divert water from Cowhouse Creek to the OCR. The facilities required for implementation of the project include:

- Raw water intake and pump station at the Cowhouse Creek diversion site with a capacity of 33.7 million gallons per day (mgd).

[9] Davis, William B. and David J. Schmidly. 1994. The Mammals of Texas. Texas Parks and Wildlife, Austin, Texas

[10] Dixon, James R., Amphibians and Reptiles of Texas. 1987, Texas A&M Press.

- 674 feet of raw water pipeline (36-inch diameter) from the pump station to the OCR.
- Off-channel dam including spillway, intake tower, and 451 acres of land for the reservoir and pipeline right-of-way.

A summary of the total project cost in September 2023 dollars is presented in Table 4.3-2. The total project cost of the Coryell County OCR project is estimated to be $120.7 million for surface water supply facilities. This includes the construction of the dam, land acquisition, resolution of conflicts, environmental permitting and mitigation, and technical services. The project costs also include the cost for the raw water facilities to convey surface water from the Cowhouse Creek diversion site to the OCR. Costs associated with the transmission and treatment of raw water stored in the OCR to future customers is not included. The annual project costs are estimated to be $9,990,000. This includes annual debt service, operation and maintenance, pumping energy costs, and purchase of water from BRA for compensation of yield impacts to Lake Belton.

The off-channel project will be able to provide raw water prior to treatment and transmission of treated water to entities in Coryell County at a unit cost of $3,132 per ac-ft or $9.61 per 1,000 gallons.

Table 4.3-2 Cost Estimate Summary for Coryell County OCR

Cost Estimate Summary Water Supply Project Option September 2023 Prices Multi County WSC - Coryell County OCR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool ac-ft, acres)	$3,300,000
Off-Channel Storage/Ring Dike (Conservation Pool 15380 ac-ft, 445 acres)	$30,353,000
Intake Pump Stations (33.7 mgd)	$44,328,000
Transmission Pipeline (36 in. dia., 0.1 miles)	$478,000
Integration, Relocations, Backup Generator & Other	$552,000
TOTAL COST OF FACILITIES	**$79,011,000**
- Planning (3%)	$2,370,000
- Design (7%)	$5,531,000
- Construction Engineering (1%)	$790,000
Legal Assistance (2%)	$1,580,000
Fiscal Services (2%)	$1,580,000
Pipeline Contingency (15%)	$72,000
All Other Facilities Contingency (20%)	$15,707,000
Environmental & Archaeology Studies and Mitigation	$3,329,000
Land Acquisition and Surveying (451 acres)	$3,362,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$7,367,000
TOTAL COST OF PROJECT	**$120,699,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$4,927,000
Reservoir Debt Service (3.5 percent, 40 years)	$2,373,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Multi County WSC - Coryell County OCR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$10,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$1,108,000
Dam and Reservoir (1.5% of Cost of Facilities)	$505,000
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (9055772 kW-hr @ 0.09 $/kW-hr)	$815,000
Purchase of Water (2536 ac-ft/yr @ 99.5 $/ac-ft)	$252,000
TOTAL ANNUAL COST	**$9,990,000**
Available Project Yield (ac-ft/yr)	**3,190**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$3,132**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$843**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$9.61**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$2.59**

Notes:
(1) One or more cost element has been calculated externally.

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4.3.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 4.3-3, and the option meets each criterion.

Table 4.3-3 Evaluations of Coryell County OCR Option to Enhance Water Supplies

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable (moderate to high)
Environmental factors	
Environmental Water Needs	Negligible impact
Habitat	Negligible impact
Cultural Resources	Low impact
Bays and Estuaries	Negligible impact
Threatened and Endangered Species	Low impact
Wetlands	Negligible impact

Impact Category	Comment(s)
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Implementation of the OCR project will require permits from various State and Federal agencies, land acquisition, and design and construction of the facilities. The project may also have an impact on the firm yield of Lake Belton, which may require mitigation with the BRA in terms of a water supply contract in the amount of the firm yield impact. A summary of the implementation steps for the project is presented below.

4.3.5.1 Potential Regulatory Requirements

- TCEQ Water Right and Storage permits.
- US Army Corps of Engineers Permits will be required for discharges of dredge or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act).
- TCEQ administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- General Land Office Easement if State-owned land or water is involved.
- TPWD Sand, Shell, Gravel and Marl permit if state-owned streambed is involved.

4.3.5.2 State and Federal Permits May Require the Following Studies and Plans

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Aquatic Resource Relocation Plan (ARRP) and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging; requires coordination with the THC.

4.3.5.3 Land Acquisition Issues

- Land acquired for reservoir and/or mitigation plans could include market transactions and/or eminent domain.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

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4.4 City of Groesbeck Off-Channel Reservoir

4.4.1 Description of Option

The Groesbeck Off-Channel Reservoir (OCR) is a proposed new reservoir adjacent to the Navasota River, northeast of the City of Groesbeck in Limestone County, as shown in Figure 4.4-1 and Figure 4.4-2. The City of Groesbeck uses surface water directly from the Navasota River and has water rights on the Navasota River that authorize diversion of 2,500 acre-feet per year (ac-ft/yr) and storage of 500 ac-ft with a priority of June 1921. This water right is one of the more senior water rights in the Brazos River Basin.

The diversion point for the City of Groesbeck is just north (upstream) of the City and downstream (south) of Springfield Lake at Fort Parker. A natural spring occurs just below Springfield Lake that provides a base flow to the river just upstream of the City's diversion point during most years. However, during past drought periods the spring flow has not been sufficient to meet the City's full water demand, and the City was forced to use stored water from Springfield Lake. Springfield Lake is owned by the Texas Parks and Wildlife Department (TPWD) for recreation purposes; however, Groesbeck's 500 ac-ft storage right extends to the lake. During drought periods, when the flow in the Navasota River is not adequate to meet the City's water needs, the City siphons water from storage in Springfield Lake over the dam and into the downstream river channel for subsequent diversion downstream at the water treatment plant intake.

Springfield Lake was built in 1939 for the primary purpose of recreation. The lake is very shallow, originally storing about 3,100 ac-ft over a surface area of 750 acres, making the average depth of the lake about four feet. Over the years, the lake has lost significant storage due to sedimentation. In 1991, the City of Groesbeck and the TPWD jointly participated in a project[1] to dredge the lake making the average lake depth approximately four feet over 500 acres. Groesbeck has relied on this storage during recent drought periods to meet their needs and has implemented water rationing in the City as recently as 1998.

A yield analysis of Springfield Lake was completed to determine the reliable supply to Groesbeck from its Navasota River diversion rights and storage in Springfield Lake. The shallow depth of about four feet and effective surface area of 500 acres of Springfield Lake results in the reservoir being very inefficient. In comparison, net evaporation rates during the extended drought periods of the 1950s were as high as 4.2 feet annually, which would severely deplete the reservoir storage without any diversions by the City. Results of the yield analysis indicate that the firm yield of the City's water right, supplemented with storage from Springfield Lake, is less than 200 ac-ft/yr.

The City of Groesbeck's water use in 2011 was 736 ac-ft. The Brazos G Water Availability Model (WAM) modeling results indicate that there is no reliable yield associated with the City's right.

[1] Hunter & Associates, Inc., "A Plan for Dredging and Rehabilitation of Springfield Lake at Fort Parker, Limestone County, Texas," prepared for the City of Groesbeck and the TPWD, January 1991.

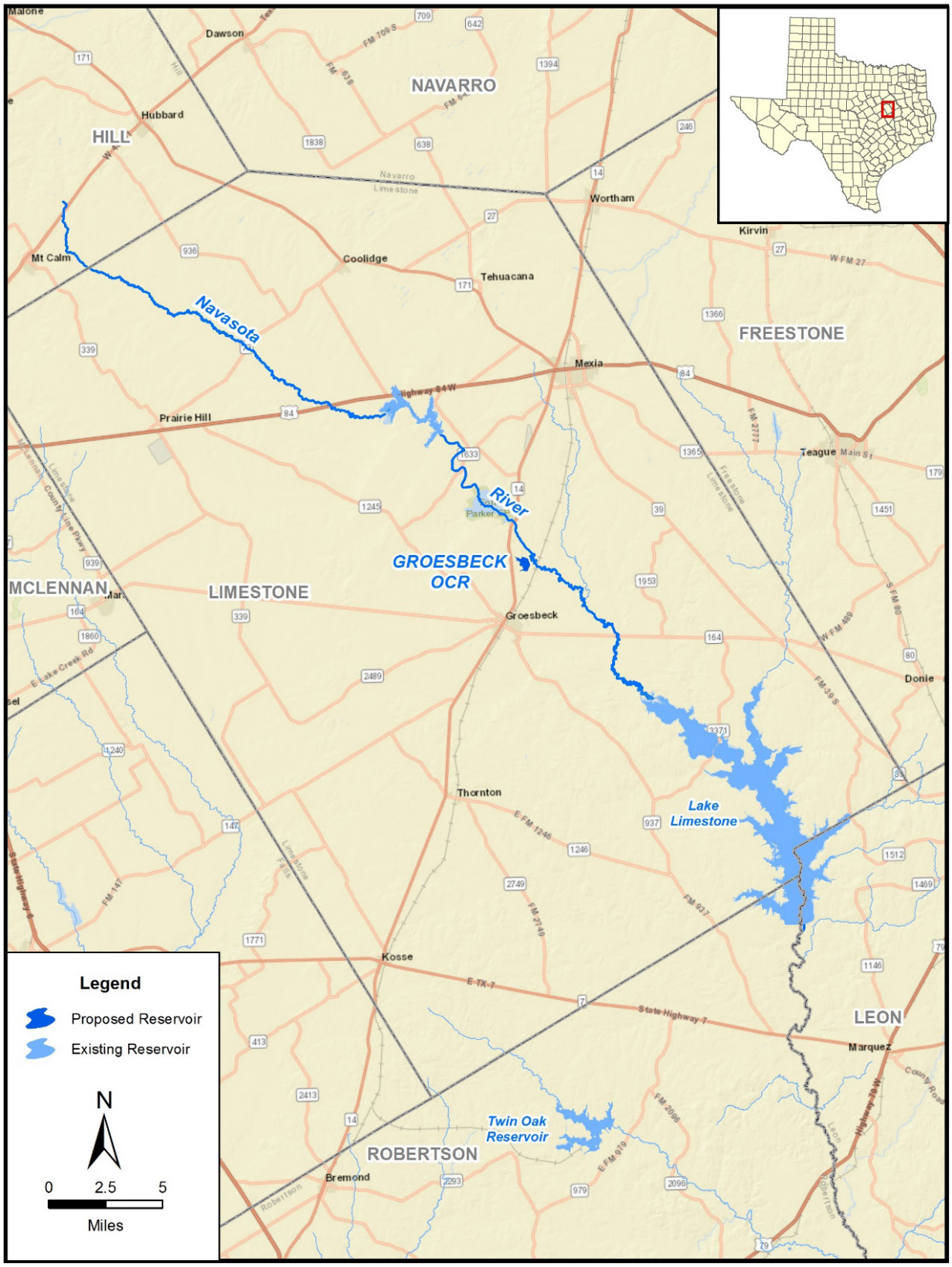

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Figure 4.4-1 Location of Groesbeck OCR

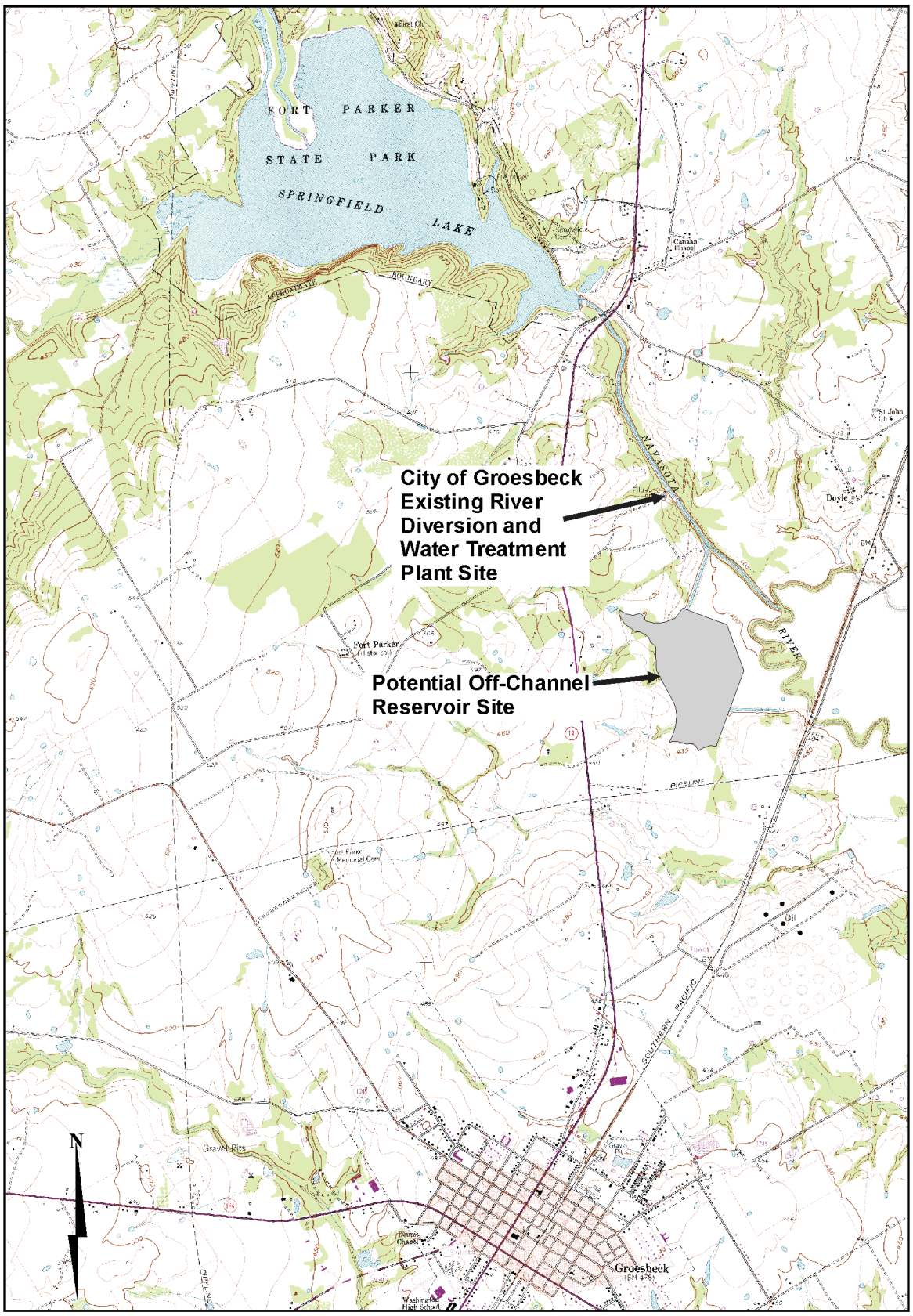


Figure 4.4-2 Groesbeck OCR

The City can expect substantially less than the authorized diversion of 2,500 ac-ft/yr. As the City's demands grow, additional storage or a supplemental supply of water will be needed.

The OCR alternative appears to be an economical solution to provide the City with a firm water supply, as the storage can be developed near the City's existing river diversion and water treatment facilities. A potential off-channel storage site along the Navasota River is shown in Figure 4.4-2. The dam would be an earthfill embankment that would extend approximately 1,500 feet and provide a conservation storage capacity of 2,317 ac-ft at an elevation 420 feet above mean sea level. The reservoir would inundate 146 surface acres and impound flows diverted from the Navasota River. All flows from the small watershed above the reservoir would be passed through the reservoir.

The City's senior water right with a diversion of 2,500 ac-ft/yr and a priority of June 1921 would be utilized to divert water from the Navasota River to the OCR. The City would then divert water from the reservoir for municipal use, allowing an increase in the City's current minimum annual diversion by providing an increase in storage of available flows for use during drought periods. Additionally, since the City's water right is senior to Lake Limestone, a subordination agreement with Brazos River Authority (BRA) is not required. The diversion amounts from the Navasota River into the OCR will not exceed the original water right for the City. Any additional water diverted above the existing authorization would require the purchase of Lake Limestone supplies from BRA, or a subordination agreement with the BRA. Currently, BRA indicates that no subordination agreement is likely to be possible.

4.4.2 Available Yield

Water potentially available for impoundment in the proposed Groesbeck OCR was estimated using the TCEQ Brazos WAM Run 3 which assumes no return flows and permitted storage and diversions for all water rights in the basin. The model utilizes a January 1940 through December 2018 hydrologic period of record. The model computed the streamflow available for diversion from the Navasota River into the Groesbeck OCR without causing increased shortages to existing downstream rights. The OCR was modeled such that it does not impound streamflow originating from its own contributing drainage area. Firm yield was computed subject to the reservoir and Navasota River diversion having to pass inflows to meet environmental flow standards associated with Senate Bill 3.

A 24-inch diameter pipeline would be used to divert streamflow from the Navasota River to the OCR. Assuming the pipeline would transmit water at a velocity of five feet per second (15.7 cubic feet per second [cfs]), a possible 948 ac-ft of water could be diverted per month if the transmission system operated every day at full capacity. However, for the transmission system to be able to operate, streamflow in the Navasota River must exceed the pumping capacity (15.7 cfs) by 0.5 cfs to maintain enough suction head at the intake to transmit water.

Available US Geological Survey (USGS) daily streamflow data from 1978 to 2018 for the Navasota River above Groesbeck (USGS Gage 08110325) indicates that 25 percent of the time or on average 7.6 days per month, the required streamflow of 16.2 cfs is exceeded. Therefore, it is assumed that the transmission system will only operate 7.6 days per month and transfer a maximum of 237 ac-ft per month of flow from the Navasota River. Figure 4.4-4.4-3 illustrates the annual diversions under firm yield conditions from the Navasota River used to refill storage. On average, 2,054 ac-ft/yr of water would be diverted.

The calculated firm yield of the Groesbeck OCR is 1,750 ac-ft/yr. Figure 4.4-4.4-4 illustrates the simulated Groesbeck OCR storage levels for the 1940 to 2018 historical period, subject to the firm yield of

1,750 ac-ft/yr and based on delivery of Navasota River diversions via a 24-inch pipeline. Figure 4.4-4.4-5 shows the storage frequency associated with firm yield. Simulated reservoir contents remain above 80 percent capacity 54 percent of the time and above 50 percent capacity about 89 percent of the time.

Figure 4.4-4.4-6 illustrates the change in streamflows in the Navasota River caused by the project. From July through November, there is little or no water available in the stream. During January through June and December, there are decreases in median streamflow from the implementation of the OCR. Figure 4.4-4.4-7 also illustrates the Navasota River streamflow frequency characteristics with the Groesbeck OCR in place.

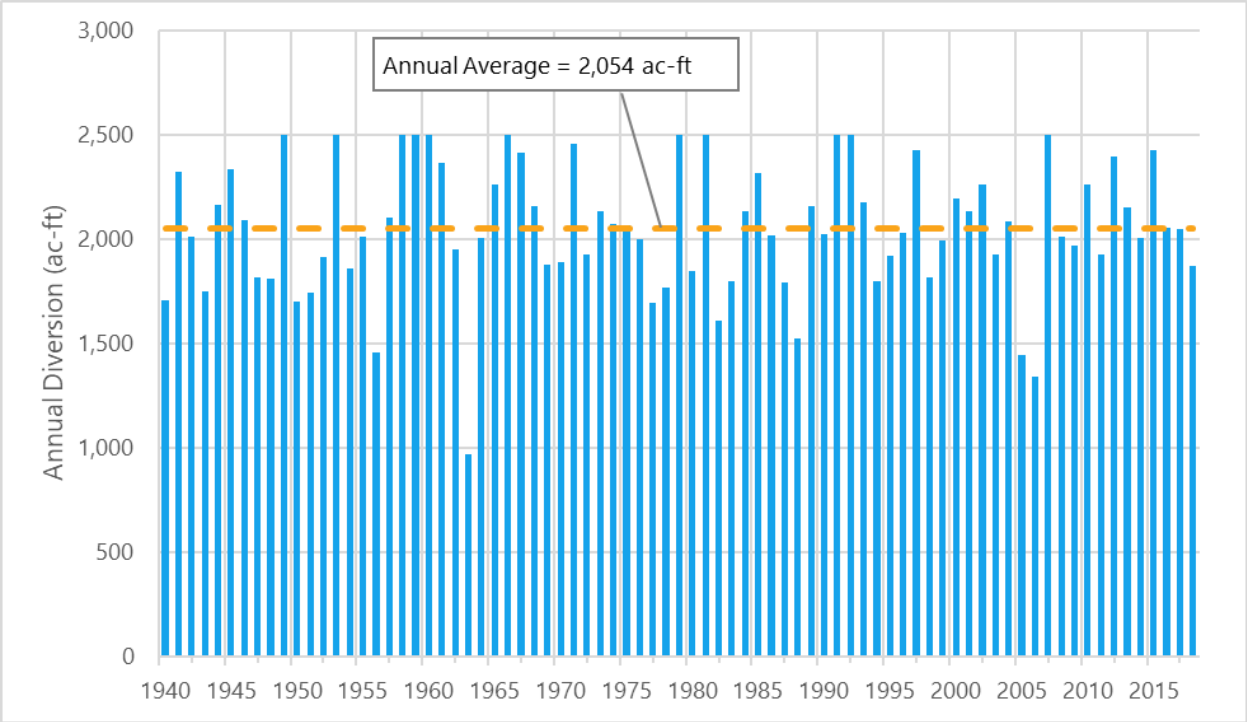


Figure 4.4-3 Groesbeck OCR Firm Yield Diversions from Navasota River

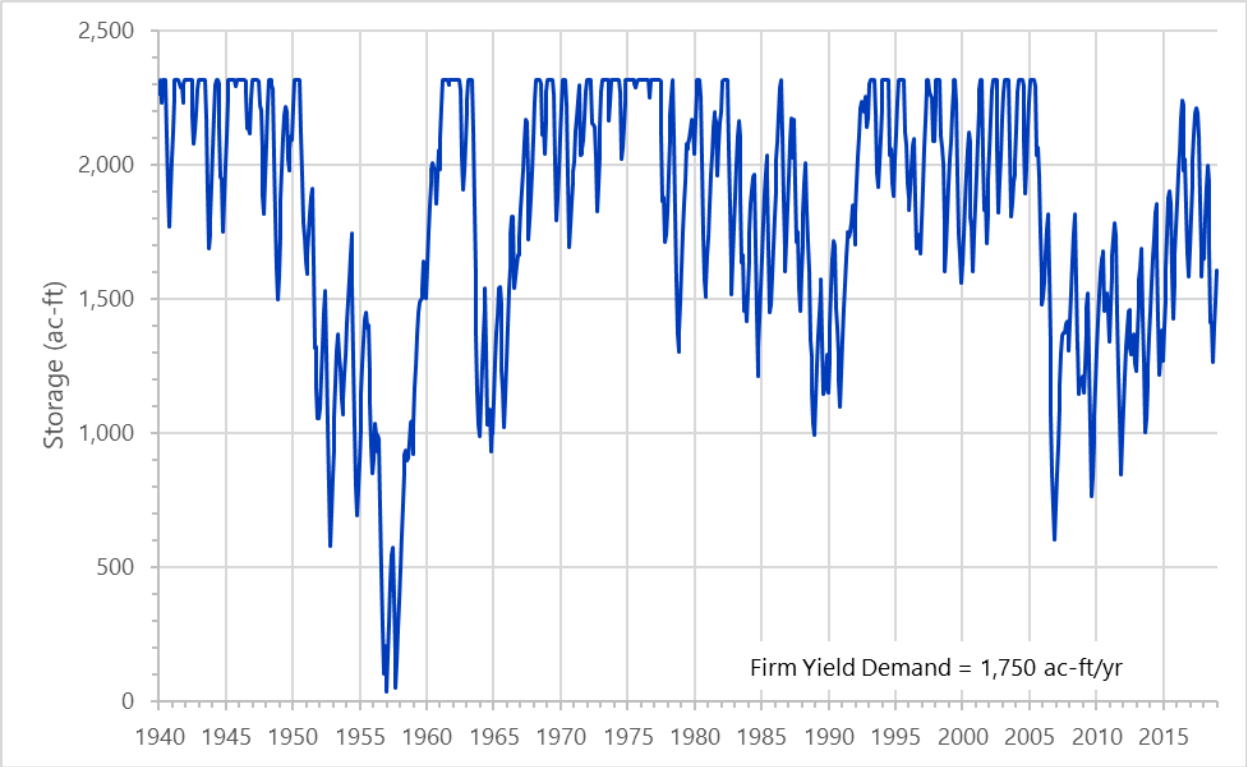


Figure 4.4-4 Groesbeck OCR Firm Yield Storage Trace

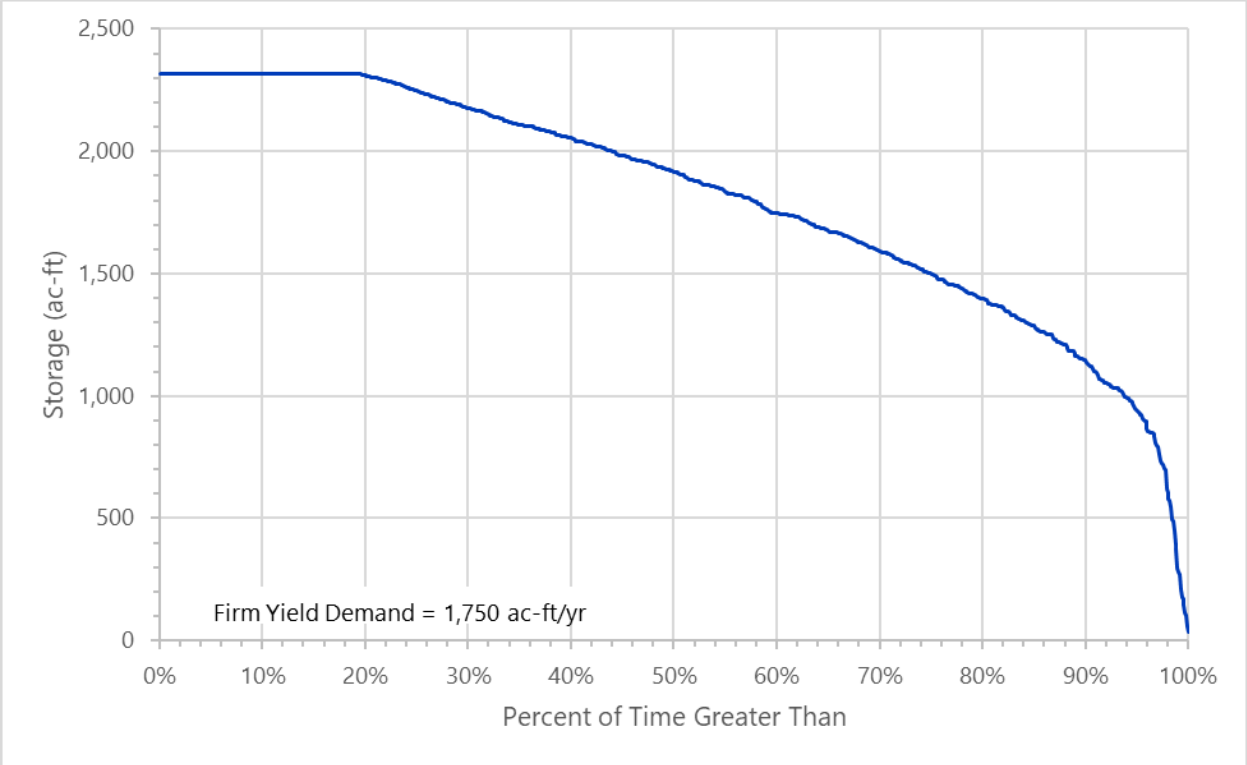


Figure 4.4-5 Storage Frequency at Firm Yield

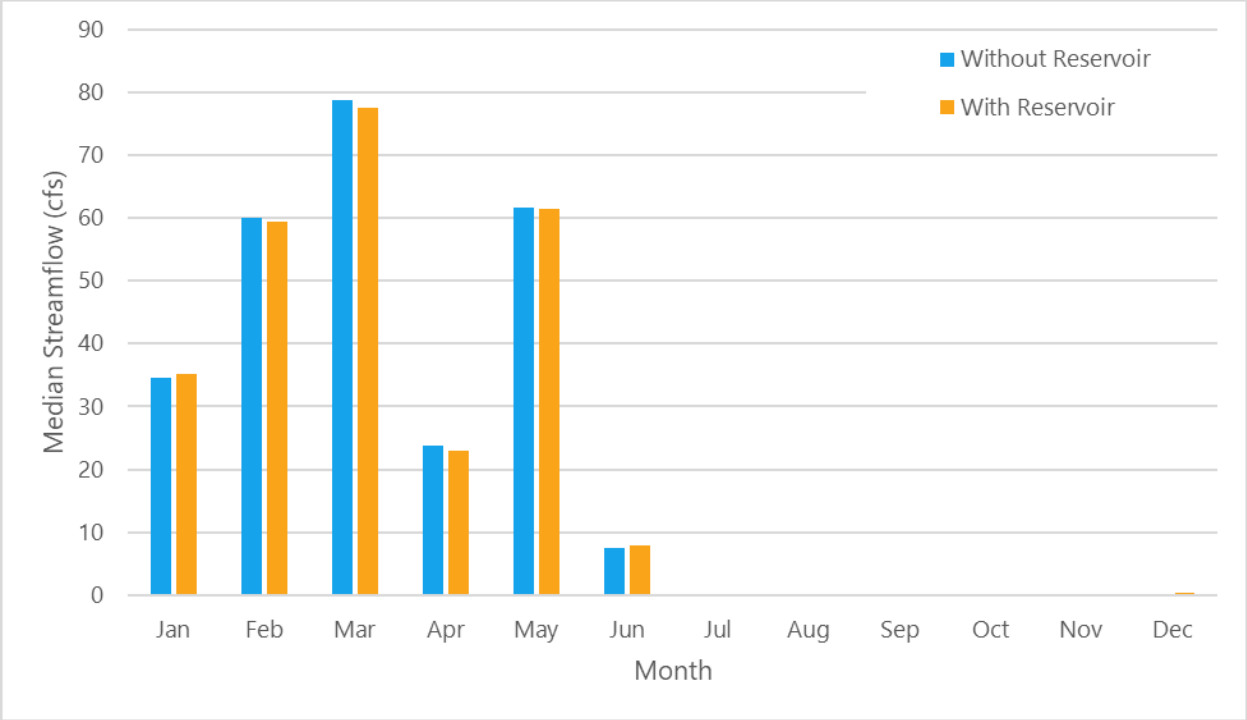


Figure 4.4-6 Navasota River Diversion - Median Streamflow Comparison

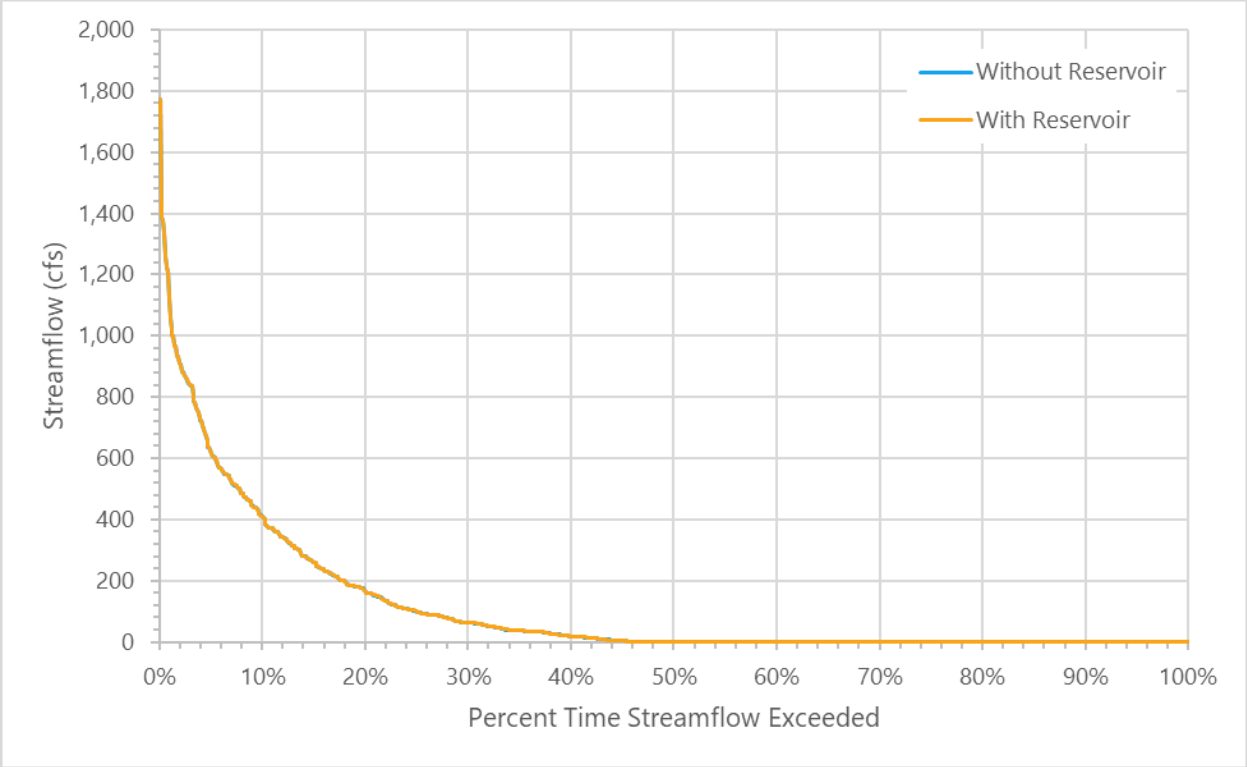


Figure 4.4-7 Navasota River Diversion- Streamflow Frequency Comparison

4.4.3 Environmental Issues

The Brazos River supports unique and ecologically significant ecosystems throughout the watershed. Reservoirs have the potential to alter the hydrology and water quality in the region, trap sediments, and fragment the riverscape into shorter stream lengths which may become unsuitable for the native fish and wildlife. Appropriate measures will be taken to reduce the impact reservoir projects have on the surrounding environment when possible and on a case-by-case basis. New reservoir projects inundate terrestrial habitat which impacts local wildlife. To account for this, required mitigation land is purchased and sometimes improved to an equivalent ecological benefit to that of the inundated area.

4.4.3.1 Existing Environment

The City of Groesbeck OCR site in Limestone County lies in the Blackland Prairies Vegetational Area.[2] This area is a rolling and well-dissected region that was historically a luxuriant tallgrass prairie dominated by little bluestem (*Schizachyrium scoparium var. frequens*), big bluestem (*Andropogon gerardii*), indiangrass (*Sorghastrum nutans*), and dropseeds (*Sporobolus sp.*). During the turn of the 20th century, the majority of the Blackland Prairie was cultivated for crops. Livestock production within this area has increased dramatically since the 1950s and now only about half of the area is used for cropland. Grazing pressure has caused an increase in grass species such as sideoats grama (*Bouteloua curtipendula*), hairy grama (*B. hirsuta*), Mead's sedge (*Carex meadii*), Texas Wintergrass (*Nassella leucotricha*) and buffalograss (*Buchloe dactyloides*). Common woody species of this area include mesquite (*Prosopis glandulosa*), huisache (*Acacia smallii*), oak (*Quercus sp.*) and elm (*Ulmus sp.*). Oak, elm, cottonwood (*Populus sp.*) and pecan are common larger tree species found along drainages in this area.

Based on vegetation types as defined by the TPWD the vegetation type that occurs within the project area is Elm-Hackberry Parks/ Woods.[3] Elm-Hackberry Parks/Woods could include the following commonly associated plants: mesquite (*Prosopis glandulosa*), post oak (*Quercus stellata*), woollybucket bumelia (*Sideroxylon lanuginosum*), honey locust (*Gleditsia triacanthos*), coralberry (*Symphoricarpos orbiculatus*), pasture haw (*Crataegus spathulata*), elbowbush (*Forestiera pubescens*), Texas pricklypear (*Opuntia engelmannii var. lindheimeri*), tasajillo (*Opuntia leptocaulis*), dewberry (*Rubus spp.*), silver bluestem (*Bothriochloa saccharoides*), buffalograss (*Buchloe dactyloides*), western ragweed (*Ambrosia cumanensis*), giant ragweed (*A. trifida*), goldenrod (*Solidago spp.*), frostweed (*Verbesina virginica*), ironweed (*Vernonia spp.*), prairie parsley (*Polytaenia nuttallii*), and broom snakeweed (*Gutierrezia sarothrae*). Variations of this primary type may occur based on changes in the composition of woody and herbaceous species and the physiognomy of localized conditions and specific range sites.

[2] Gould, F.W., G.O. Hoffman, and C.A. Rechenthin, Vegetational Areas of Texas, Texas A&M University, Texas Agriculture Experiment Station Leaflet No. 492, 1960.
[3] McMahan, C.A., R.F. Frye, and K.L. Brown, "The Vegetation Types of Texas Including Cropland," Texas Parks and Wildlife Department, Wildlife Division, Austin, Texas, 1984.

The average annual precipitation for Limestone County is almost thirty-eight inches, and the temperatures range from an average low of 37 degrees Fahrenheit (°F) in January to an average high of 96°F in July. The average growing season lasts 255 days.[4] No major or minor aquifer underlies the project area.[5]

Soil units found within the proposed OCR area include Axtell fine sandy loam, one to three percent slopes, Edge fine sandy loam, two to five percent slopes, Kaufman clay, occasionally flooded, Lavender-Rock outcrop complex, Silawa fine sandy loam, five to 12 percent slopes and Whitesboro loam, frequently flooded. Of these six soil types only one, Kaufman clay, occasionally flooded is considered to be a prime farmland soil. This soil type is found within 49 acres or approximately 33.5 percent of the project area. Current aerial photography of the OCR site shows agricultural activity in the eastern portion of the area.

4.4.3.2 Potential Impacts

Aquatic Environments including Bays & Estuaries

The potential impacts of this project were evaluated in two locations, at the proposed reservoir site and in the Navasota River where water will be pumped and diverted to the project site. The potential impacts of this project are very different in the two locations. In the diversion site on the Navasota River, minimal impacts are anticipated in terms of a reduction in variability or quantity of median monthly flows. But in the proposed project site, there would be a moderate reduction in variability and dramatic reductions in the quantity of median monthly flows. Variability in flow is important to the instream biological community as well as riparian species and a reduction could influence the timing and success of reproduction as well as modify the current composition of species by favoring some and reducing suitability for others.

In the Navasota River, non-negligible reductions in streamflow would occur in January through June and December, as shown in Table 4.4-1. All other months would have little or no reduction in median monthly flow at the diversion. Because low-flows occur frequently without the project in place, the addition of this project would have minimal impact on these low-flow conditions. At the Navasota River diversion site, the 85 percent exceedance values would be 0.015 cfs without the project and zero cfs with the project.

Median Monthly Streamflow: Navasota River Diversion Site

Month	Without Project (cfs)	With Project (cfs)	Difference (cfs)	Percent Reduction
January	34.5	35.1	-0.6	-1.7%
February	60.1	59.4	0.7	1.2%
March	78.8	77.6	1.2	1.5%
April	23.8	22.9	0.9	3.8%
May	61.7	61.6	0.1	0.2%

[4] Ellen Maschino, "LIMESTONE COUNTY," Handbook of Texas Online (http://www.tshaonline.org/handbook/online/articles/hcl09), accessed November 17, 2014.
[5] Texas Water Development Board (TWDB), Major and Minor Aquifers of Texas, Maps online at http://www.twdb.state.tx.us/mapping/index.asp, 2004.

Month	Without Project (cfs)	With Project (cfs)	Difference (cfs)	Percent Reduction
June	7.4	7.9	-0.5	-6.8%
July	0.0	0.0	0.0	100%
August	0.0	0.0	0.0	100%
September	0.0	0.0	0.0	100%
October	0.0	0.0	0.0	100%
November	0. 0	0.0	0. 0	100%
December	0.2	0.4	-0.2	-100%

Although there would be impacts in the immediate vicinity of the project site and downstream, it appears that this project, alone, would have minimal influence on total discharge in the Navasota or Brazos Rivers, in which case there would be minimal influence on freshwater inflows to the Brazos River estuary. However, the cumulative impact of multiple projects may reduce freshwater inflows into the estuary. As a new reservoir without a current operating permit, the Groesbeck Reservoir would likely be required to meet environmental flow requirements determined by site-specific studies.

Threatened & Endangered Species

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD frequently updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Limestone County can be found at https://tpwd.texas.gov/gis/rtest/.

Data from the TPWD Texas Natural Diversity Database[6] did not reveal any documented occurrences of listed species within the vicinity of the proposed City of Groesbeck OCR. However, these data are not a representative inventory of rare resources or sensitive sites. Although based on the best information available to TPWD, these data do not provide a definitive statement as to the presence, absence, or condition of special species, natural communities, or other significant features in the project area. On-site evaluations will be required by qualified biologists to confirm the occurrence of sensitive species or habitats. Coordination with TPWD and U.S. Fish and Wildlife Service (USFWS) regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

Wildlife Habitat

Approximately 146 acres are estimated to be inundated by the reservoir. Projected wildlife habitat that will be impacted includes approximately 21 acres of floodplain hardwood forest, 33 acres of floodplain herbaceous vegetation, seven acres of riparian hardwood forest, 30 acres of post oak motte and woodland areas, 13 acres of savanna grassland, 43 acres of crops and less than one acre of urban low

[6] TPWD, Texas Natural Diversity Database, 04/18/2019.

intensity area.[7] Siting of the raw water intake, pump station and raw water pipeline needed to complete the project should be situated in a way that would result in minimal impacts to existing aquatic and terrestrial species. Impacts from this portion of the project are anticipated to be low and primarily limited to construction of these facilities and subsequent maintenance activities.

A number of vertebrate species could occur within the City of Groesbeck Reservoir site including smaller mammals such as the hispid cotton rat (*Sigmodon hispidus*), white-footed mouse (*Peromyscus leucopus*), eastern gray squirrel (*Sciurus carolinensis*), and common muskrat (*Ondatra zibethicus*).[8] Reptiles and amphibians known from the county include the central newt (*Notophthalmus viridescens louisianensis*), Strecker's chorus frog (*Pseudacris streckeri*), red-eared slider (*Trachemys scripta elegans*), and western rough green snake (*Opheodrys aestivus aestivus*) among others.[9] An undetermined number of bird species and a variety of fish species would also be expected to inhabit the various habitat types within the site, with distributions and population densities limited by the types and quality of habitats available.

Cultural Resources

Cultural resources that occur on public lands or within the Area of Potential Effect of publicly funded or permitted projects are governed by the Texas Antiquities Code (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PL96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available GIS datasets provided by the Texas Historical Commission (THC) for the 2011 Regional Water Plan, there are no National Register Properties, National Register Districts, cemeteries, or historical markers located within the project area. Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the Texas Historical Commission regarding potential impacts to cultural resources.

A search of the Texas Archeological Sites Atlas database indicates that 27 archeological sites have been documented within the general vicinity of the proposed reservoir. Fifteen of these sites were recorded by the TPWD as part of a survey of Fort Parker in 1994. While all of these sites lie outside the limits of the proposed reservoir, it is possible that similar unrecorded sites could occur within the project's Area of Potential Effect. These sites represent a variety of historic and prehistoric site types. Prior to reservoir inundation, the project must be coordinated with the Texas Historical Commission and a cultural resources survey must be conducted to determine if any cultural resources are present within the conservation pool. Any cultural resources identified during survey will need to be assessed for eligibility for inclusion in the National Register of Historic Places (NRHP) or as State Archeological Landmarks (SAL).

Threats to Natural Resources

Threats to natural resources include lower stream flows, declining water quality, and reduced inflows to reservoirs. This project would likely increase adverse effects on stream flow below the reservoir site, but

[7] Texas Parks and Wildlife. Ecological Mapping Sytem GIS layer. Accessed at http://www.tpwd.state.tx.us/gis/data/ November 18, 2014.
[8] Davis, William B. and David J. Schmidly. 1994. The Mammals of Texas. Texas Parks and Wildlife, Austin, Texas.
[9] Dixon, James R., Amphibians and Reptiles of Texas. 1987, Texas A&M Press.

the reservoir would trap sediment and/or dilute pollutants, providing some positive benefits to water quality downstream. These benefits could be offset by declines in dissolved oxygen through decreased flows and higher temperatures during summer periods. The project is expected to have negligible impacts to the stream flow and water quality in the Navasota and Brazos Rivers. No significant impacts to any listed threatened or endangered species is anticipated from this project.

Agricultural Impacts

The Groesbeck OCR site contains approximately 54 acres of Pasture/Hay fields and zero acres of cropland. These two agricultural land uses account for roughly 37 percent of the reservoir footprint.

4.4.4 Engineering and Costing

The potential OCR project for the City of Groesbeck would require additional facilities to divert water from the Navasota River to the OCR site. The facilities required for implementation of the project included:

- Raw water intake and pump station at the Navasota River diversion site with a capacity of 10.2 million gallons per day (mgd);
- 3,500 feet of raw water pipeline (24-inch diameter) from the pump station to the OCR;
- Pump station at the OCR site with a capacity of 3 mgd;
- 3,500 feet of raw water pipeline (12-inch diameter) from the off-channel pump station to the water treatment plant; and
- Off-channel dam including spillway, intake tower, and 146 acres of land for the reservoir.

A summary of the total project cost is presented in Table 4.4-2. The proposed Groesbeck OCR project would cost approximately $35.3 million for surface water supply facilities. This includes the construction of the dam, land acquisition, resolution of conflicts, environmental permitting and mitigation, and technical services. The project cost also includes the cost for the raw water facilities to convey surface water from the Navasota River to the OCR and back to the City's existing water treatment plant. The annual project costs are estimated to be $2.8 million. This includes annual debt service, operation and maintenance, and pumping energy costs. With an available project yield of 1,750 ac-ft/yr, the cost of water per ac-ft would be $1,624 ($4.98 per 1,000 gallons).

Table 4.4-1 Cost Estimate Summary for Groesbeck OCR

Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool 2317 ac-ft, 146 acres)	$6,745,000
Intake Pump Stations (10.2 mgd)	$14,756,000
Transmission Pipeline (12-24 in. dia., 1.3 miles)	$1,985,000
Integration, Relocations, Backup Generator & Other	$101,000
TOTAL COST OF FACILITIES	**$23,587,000**
Engineering:	
- Planning (3%)	$708,000
- Design (7%)	$1,651,000

Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$236,000
Legal Assistance (2%)	$472,000
Fiscal Services (2%)	$472,000
Pipeline Contingency (15%)	$298,000
All Other Facilities Contingency (20%)	$4,320,000
Environmental & Archaeology Studies and Mitigation	$1,192,000
Land Acquisition and Surveying (164 acres)	$1,234,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,108,000
TOTAL COST OF PROJECT	**$35,278,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,656,000
Reservoir Debt Service (3.5 percent, 40 years)	$545,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$21,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$369,000
Dam and Reservoir (1.5% of Cost of Facilities)	$101,000
Pumping Energy Costs (1662681 kW-hr @ 0.09 $/kW-hr)	$150,000
TOTAL ANNUAL COST	**$2,842,000**
Available Project Yield (ac-ft/yr)	**1,750**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$1,624**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$366**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$4.98**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$1.12**

CB *1/16/2025*

4.4.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 4.4-2, and the option meets each criterion.

Table 4.4-2 Evaluations of Coryell County OCR Option to Enhance Water Supplies

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable (moderate to high)
Environmental factors	
Environmental Water Needs	Negligible impact
Habitat	Negligible impact
Cultural Resources	Low impact

Impact Category	Comment(s)
Bays and Estuaries	Negligible impact
Threatened and Endangered Species	Low impact
Wetlands	Negligible impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Implementation of the OCR project for the City of Groesbeck will require permits from various State and Federal agencies, land acquisition, and design and construction of the facilities. The project may also have an impact on the firm yield of Lake Limestone, which may require mitigation with the Brazos River Authority in terms of a water supply contract in the amount of the firm yield impact. A summary of the implementation steps for the project is presented below.

Potential Regulatory Requirements:

- Texas Commission on Environmental Quality Water Right and Storage permits.
- US Army Corps of Engineers Permits will be required for discharges of dredge or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act).
- Texas Commission on Environmental Quality administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- General Land Office Easement if State-owned land or water is involved.
- TPWD Sand, Shell, Gravel and Marl permit if state-owned streambed is involved.

State and Federal Permits may require the following studies and plans:

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction. Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging; requires coordination with the Texas Historical Commission.

Land Acquisition Issues:

- Land acquired for reservoir and/or mitigation plans could include market transactions and/or eminent domain.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

4.5 NCTMWA Lake Creek Reservoir (formerly Millers Creek Off-Channel Reservoir)

4.5.1 Description of Option

A potentially feasible water management strategy for North Central Texas Municipal Water Authority (NCTMWA) is a new reservoir located on Lake Creek in the southeast corner of Knox County as shown in Figure 4.5-1. The proposed Lake Creek diversion site for the Millers Creek Augmentation water development strategy is shown in Figure 4.5-1 for comparison purposes.

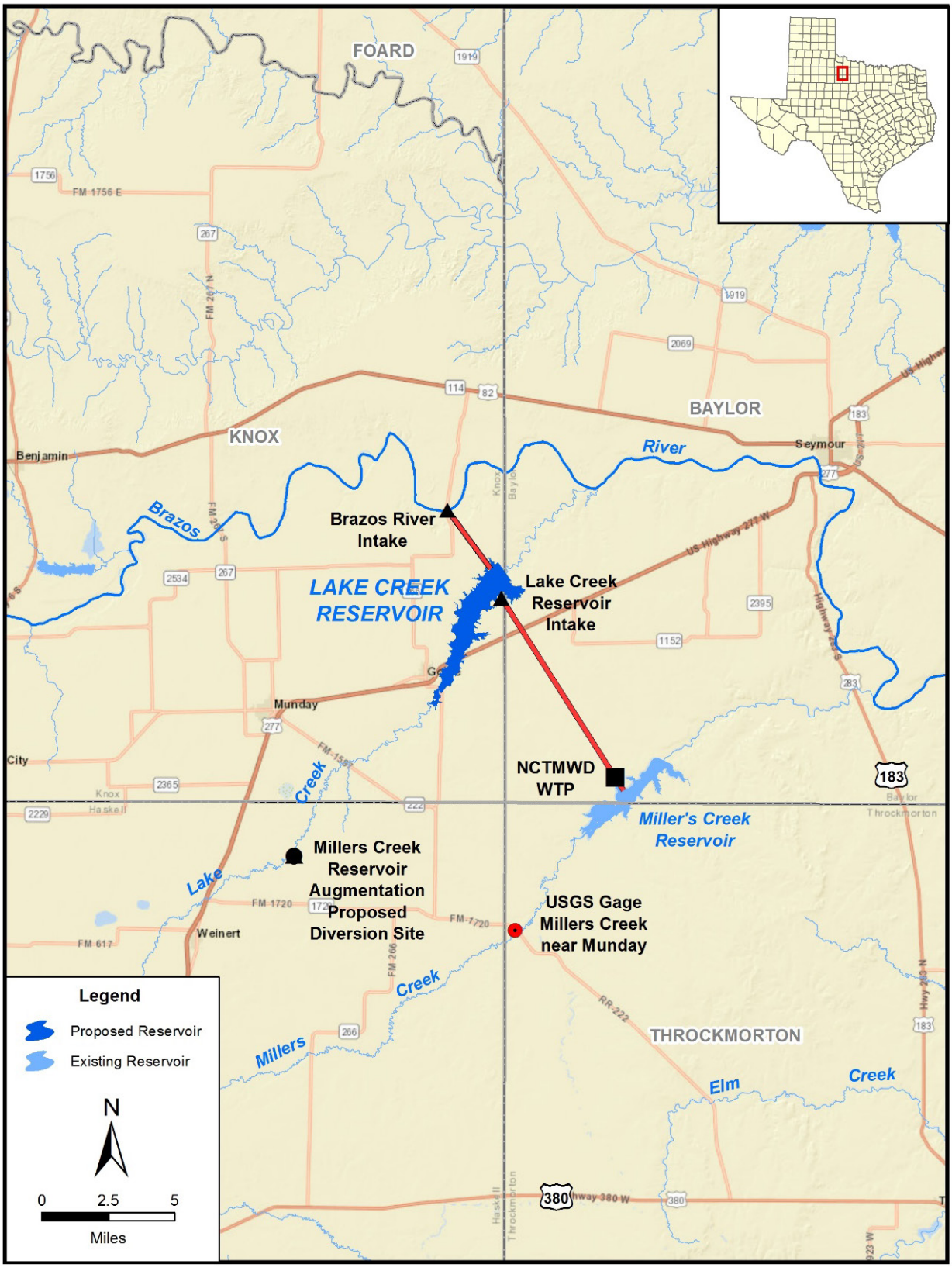
The proposed NCTMWA Lake Creek Reservoir (LCR), also known as the Millers Creek Off-Channel Reservoir, will contain approximately 29,280 acre-feet (ac-ft) of conservation storage and inundate 1,433 acres at the conservation pool elevation of 1,400 feet above mean sea level. The reservoir would impound Lake Creek streamflow and diversions from the Brazos River. Almost all of the streamflow originating in Lake Creek must be passed downstream for senior water rights at Possum Kingdom Reservoir. A subordination agreement with the Brazos River Authority (BRA) regarding Possum Kingdom Reservoir would allow for these inflows to be impounded by the NCTMWA LCR, thus significantly increasing the yield of the project. Currently, BRA indicates that no subordination agreement is likely to be possible.

Diversions from the Brazos River would be transported through a three-mile, 120-inch pipeline to the reservoir for impoundment. Due to water quality concerns in the main stem of the Brazos River, diversions would only occur during flood flow periods. However, a significant portion of the available streamflow during high flow periods is now appropriated by BRA under the System Operations permit. As a result, a contract with BRA for non-firm system water during these high flow periods is necessary for adequate supplies to be diverted from the Brazos River for impoundment in NCTMWA LCR.

Stored water in the reservoir would be transported to the NCTMWA Water Treatment Plant (WTP) or Millers Creek Reservoir via an eight-mile, 30-inch pipeline. NCTMWA would have the operational flexibility to treat the supplies or discharge the raw water into Millers Creek Reservoir if storage is available. A 12.1 million gallon per day (mgd) expansion of the WTP would also be required to treat the additional raw water supplied by the project.

4.5.2 Available Yield

Water potentially available for impoundment in the proposed NCTMWA LCR was estimated using the Texas Commission on Environmental Quality (TCEQ) Brazos Water Availability Model Run 3 which assumes no return flows and permitted storages and diversions for all water rights in the basin. The model utilizes a January 1940 through December 2018 hydrologic period of record and includes TCEQ environmental flow standards. The model computed the streamflow available for impoundment with Possum Kingdom Reservoir subordination and diversions from the Brazos River without causing increased shortages to existing downstream rights.



Document Path: \\dalctxsrv01\Texas_GIS_Projects\10029705_036_Brazos_G_2021_Plan\Map_Docs\MXDs\Reservoir_Strategy\Lake_Creek_Reservoir.mxd

Figure 4.5-1 NCTMWA LCR

The calculated firm yield of the NCTMWA LCR project is 6,090 ac-ft/yr. Figure 4.5-2 provides the individual contributions to the total firm yield from junior reservoir impoundments, the Possum Kingdom subordination and the Brazos River diversions. The project would not provide 280 ac-ft/yr of firm supplies without the subordination agreement or Brazos River diversions. The Possum Kingdom Subordination provides the greatest contribution to the firm yield (3,860 ac-ft/yr). The subordination agreement would result in a 540 ac-ft/yr yield impact to Possum Kingdom Reservoir.

Figure 4.5-3 provides the annual volumes of reservoir impoundments and Brazos River diversion for the model simulation period.

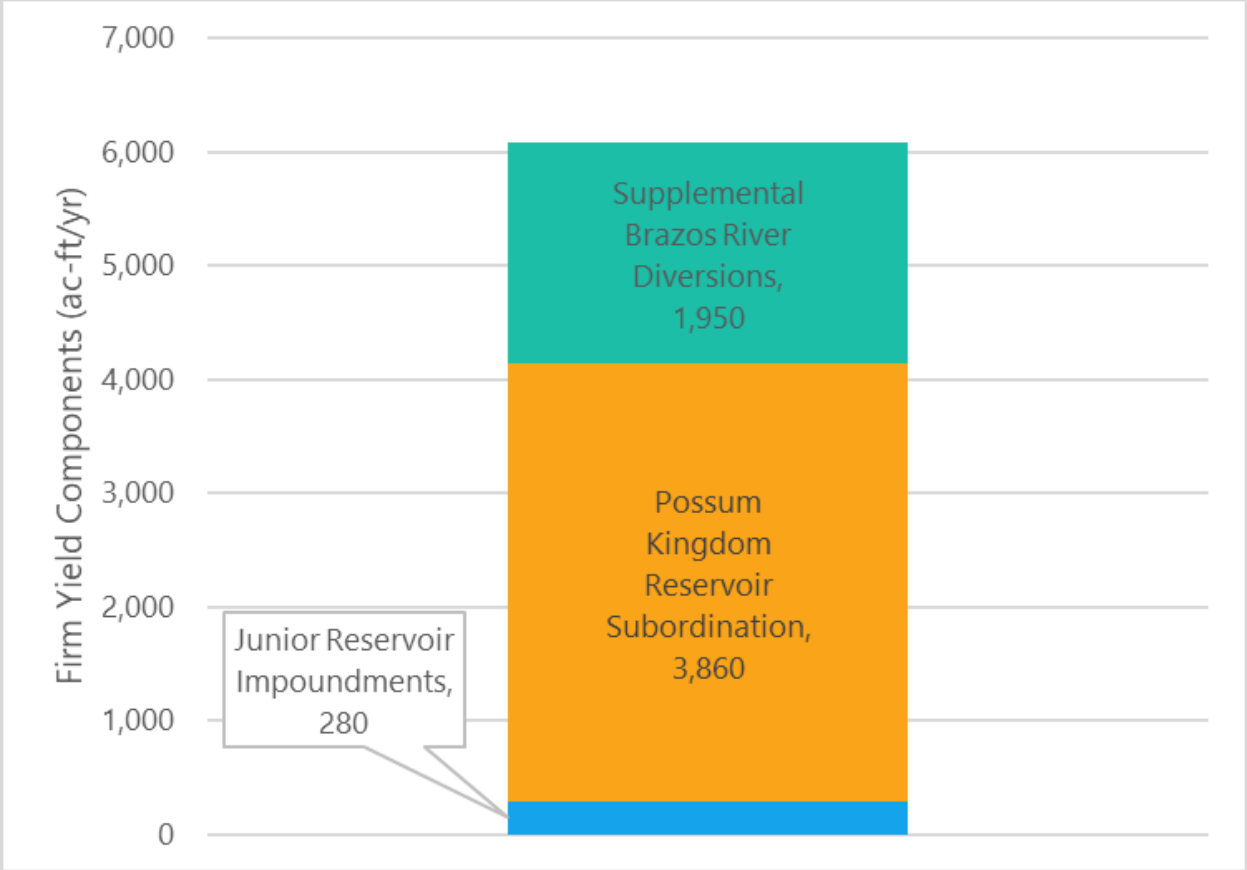


Figure 4.5-2 NCTMWA LCR Firm Yield Components

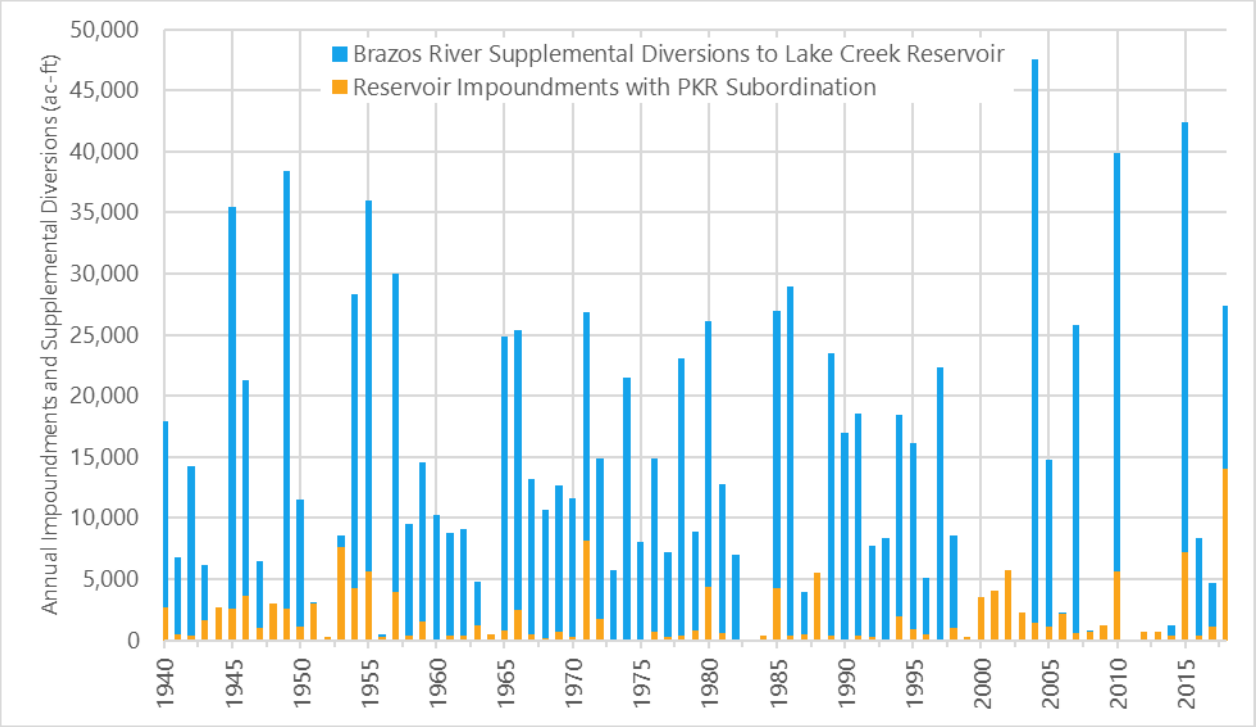


Figure 4.5-3 Annual NCTMWA Lake Creek Impoundments and Brazos River Diversions

Figure 4.5-4 illustrates the storage trace of NCTMWA LCR for the 79-year model simulation period under the firm yield demand of 6,060 ac-ft/yr. Figure 4.5-5 provides a frequency of the storage in NCTMWA LCR under the firm yield demand. The storage frequency reveals that the reservoir remains full about 10 percent of the time and over half full approximately 85 percent of the time.

Figure 4.5-6 presents the monthly changes in the Lake Creek median streamflow values from reservoir impoundments. Even though the reservoir would only be able to impound flows in excess of that required for downstream senior water rights and environmental needs, median streamflow values are reduced to zero for all months.

Figure 4.5-7 compares the existing Lake Creek streamflow frequency characteristics without the project to simulated streamflow characteristics with NCTMWA LCR in place. For times when flows are less than the upper quartile, there are minimal reductions from the project because streamflows without the project are less than six cubic feet per second (cfs). There is a more pronounced reduction in streamflows during periods when flows are in the upper quartile because the reservoir has more frequent opportunities to impound significant streamflows.

Figure 4.5-8 and Figure 4.5-9 provide similar median streamflow statistics and streamflow frequency for the Brazos River at the diversion site. The figures reveal that the greatest reduction in streamflows occurs during the months of May and June when flood flows typically occur the most.

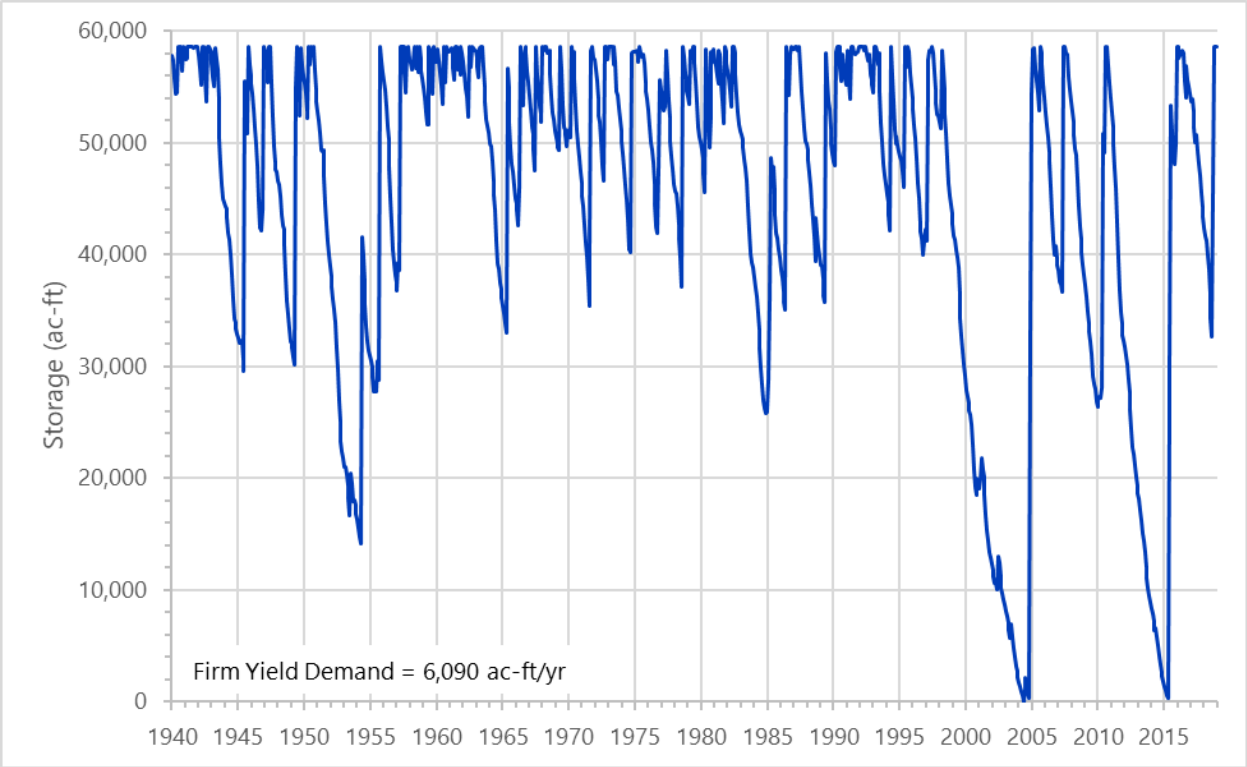


Figure 4.5-4 NCTMWA LCR Firm Yield Storage Trace

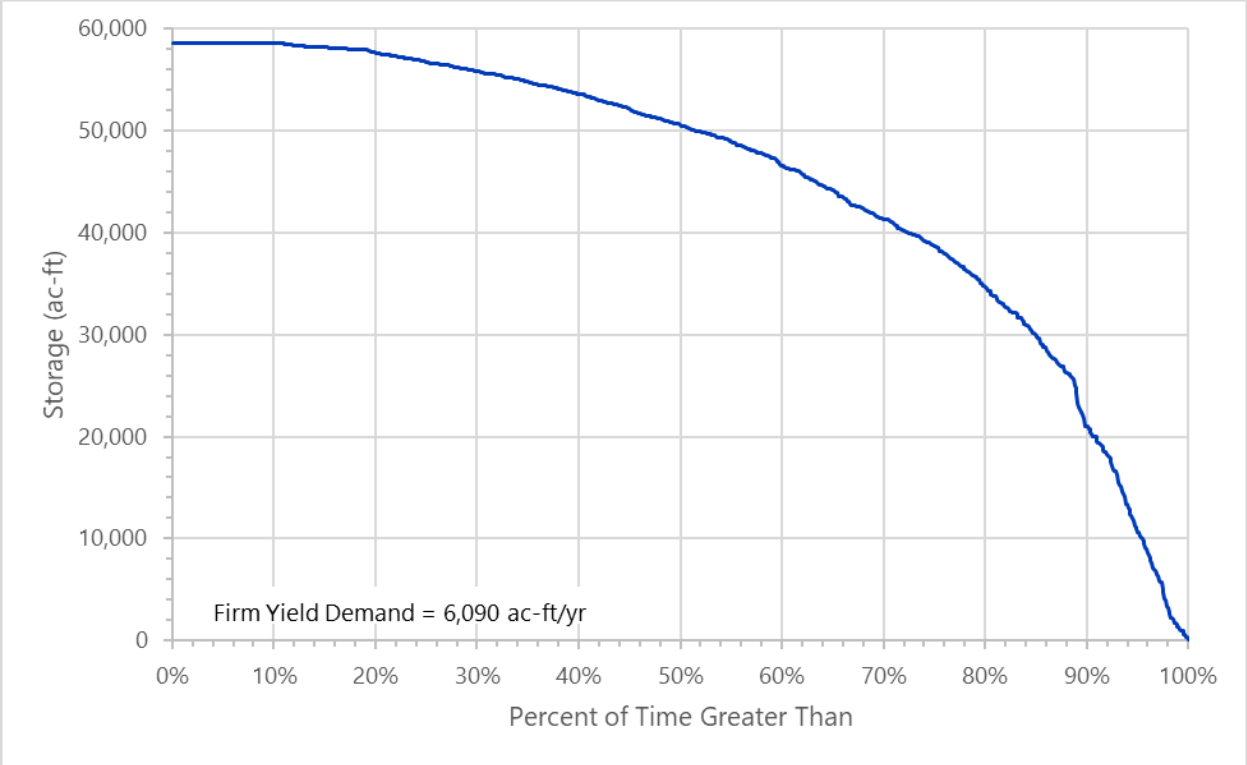


Figure 4.5-5 NCTMWA LCR Firm Yield Storage Frequency

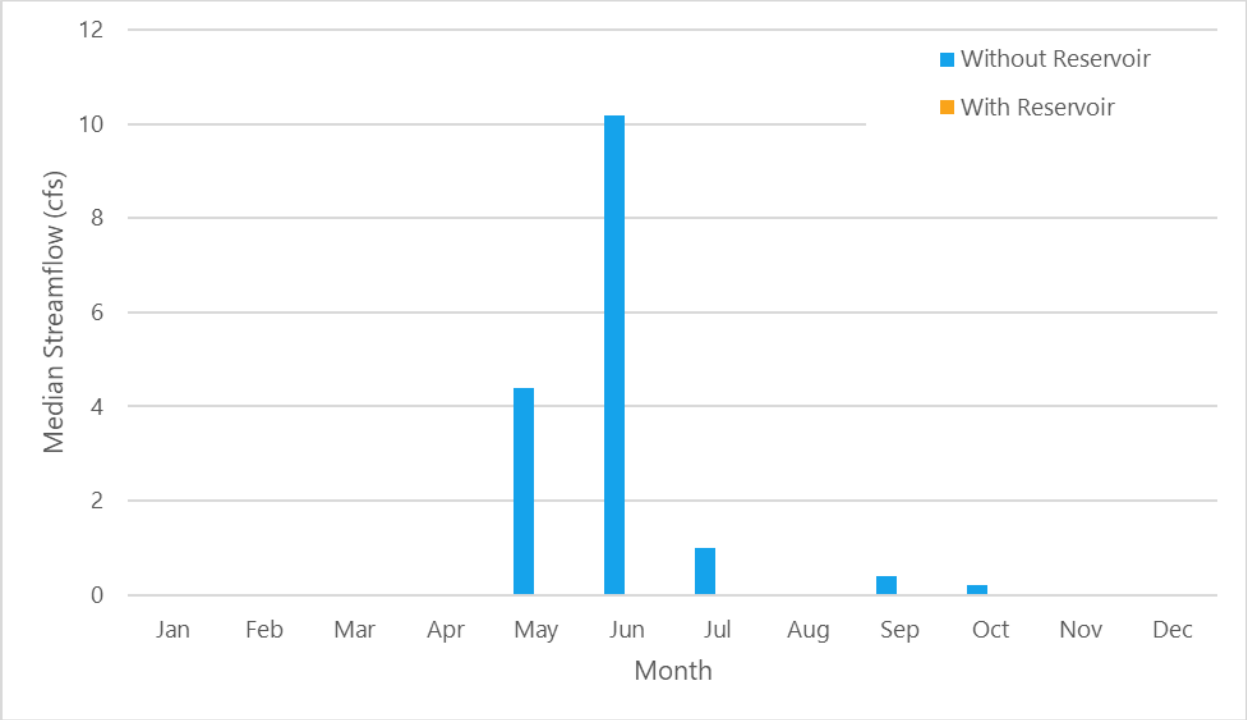


Figure 4.5-6 Lake Creek Median Streamflow Comparison

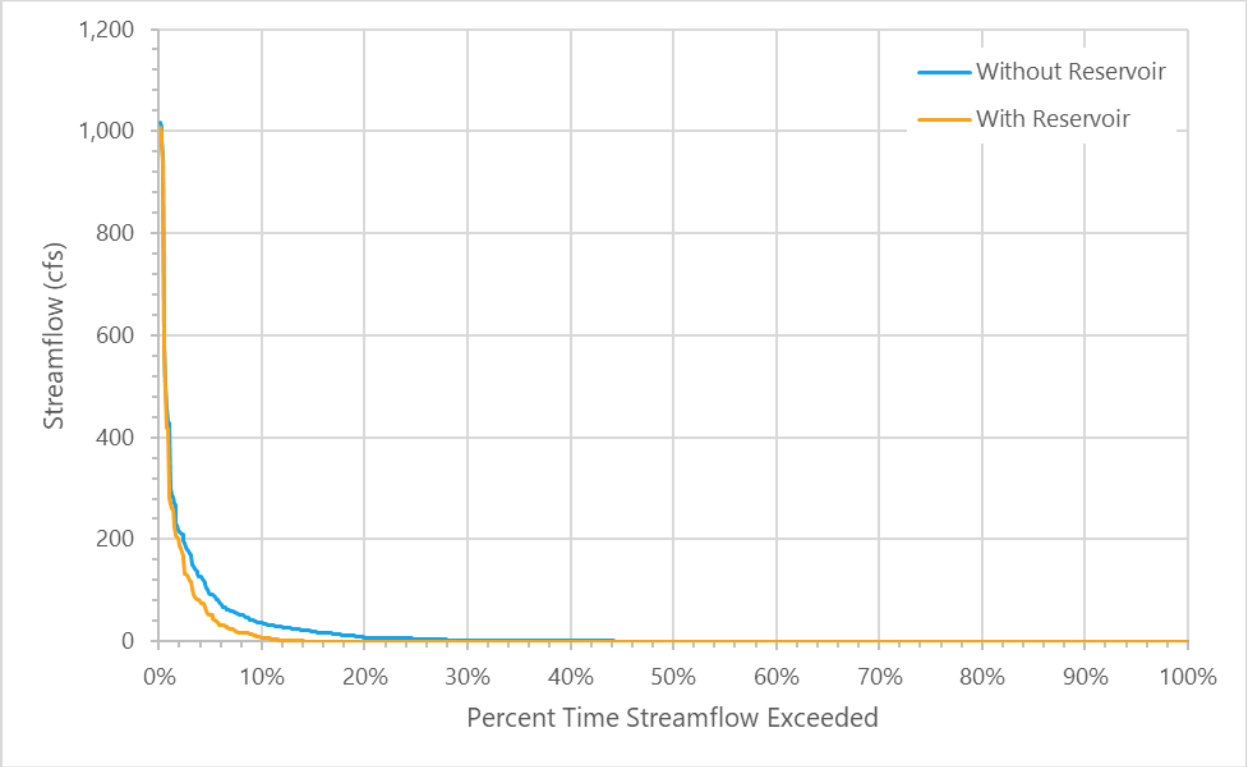


Figure 4.5-7 Lake Creek Streamflow Frequency Comparison

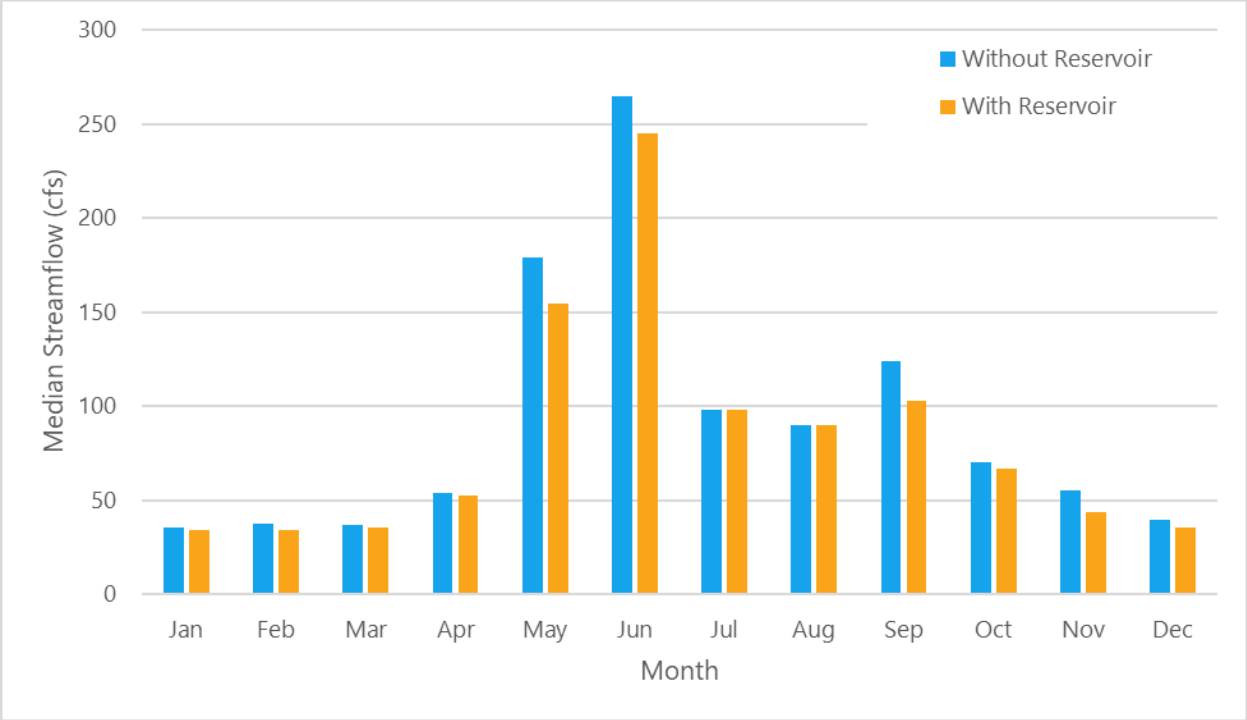


Figure 4.5-8 Brazos River Diversion Median Streamflow Comparison

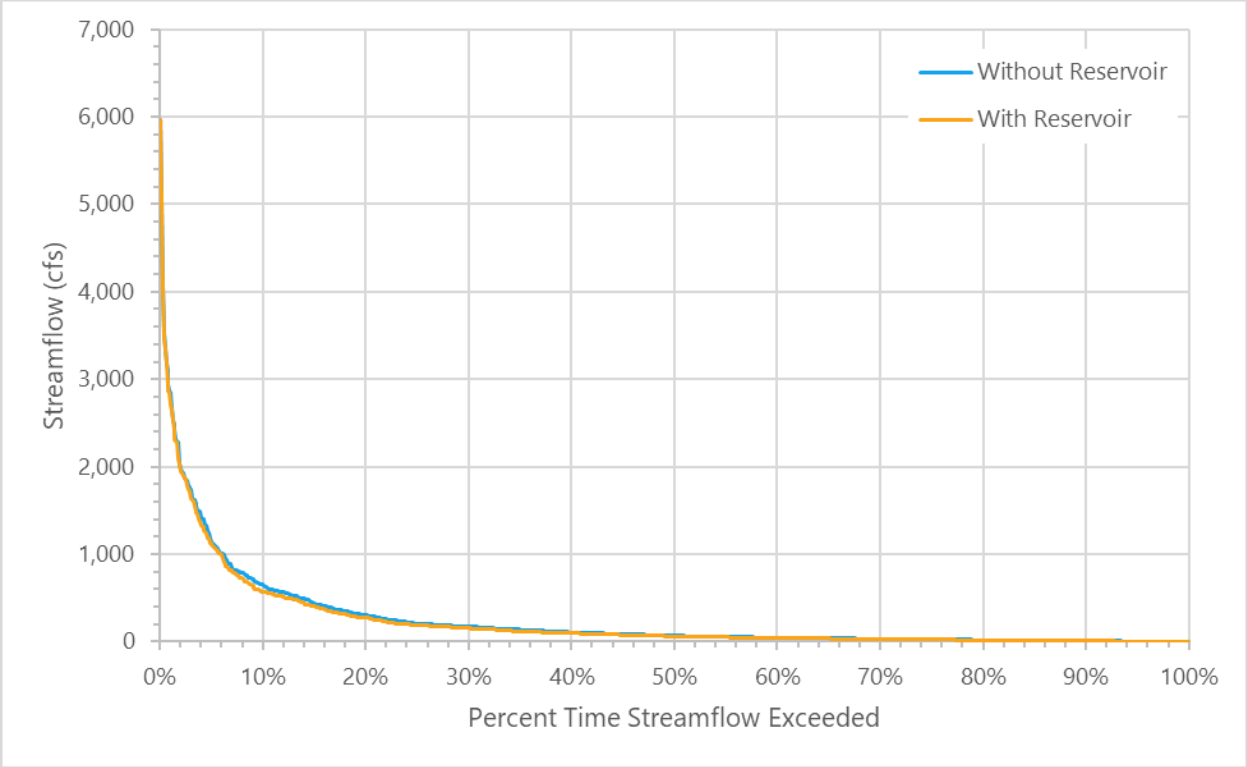


Figure 4.5-9 Brazos River Diversion Streamflow Frequency Comparison

4.5.3 Environmental Issues

The proposed NCTMWA LCR project will consist of three components. These include: 1) an on-channel reservoir on Lake Creek, 2) an intake and pump station at the Brazos River and associated pipeline to NCTMWA LCR to provide supplemental diversions to the reservoir, and 3) an intake and pipeline from NCTMWA LCR to the WTP located near Millers Creek Reservoir which will be expanded.

The Brazos River supports unique and ecologically significant ecosystems throughout the watershed. Reservoirs have the potential to alter the hydrology and water quality in the region, trap sediments, and fragment the riverscape into shorter stream lengths which may become unsuitable for the native fish and wildlife. Appropriate measures will be taken to reduce the impact reservoir projects have on the surrounding environment when possible and on a case-by-case basis. New reservoir projects inundate terrestrial habitat which impacts local wildlife. To account for this, required mitigation land is purchased and sometimes improved to an equivalent ecological benefit to that of the inundated area.

The proposed project would occur in the Central Great Plains Ecoregion of Texas. The majority of this ecoregion is now cropland but once included either grassland or a mixed transitional prairie. The project area includes two major vegetation types as defined by Texas Parks and Wildlife (TPWD), the majority type includes crops, however smaller portions of Mesquite/Saltcedar Brush/Woods occur along the margins of rivers and other drainages. Plants commonly found within the Mesquite/Saltcedar Brush/Woods vegetation type include Creosotebush (*Larrea tridentata*), cottonwood (*Populus* ssp.), desert willow (*Chilopsis linearis*), common buttonbush (*Cephalanthus occidentalis*), whitethorn acacia (Acacia constricta), lotebush (Ziziphus obtusifolia), Johnsongrass (*Sorghum halepense*), bushy bluestem (*Andropogon glomeratus*), and Mexican devil-weed (*Leucosyris spinosa*).

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Baylor and Knox counties can be found at https://tpwd.texas.gov/gis/rtest/.

Two fish species, the sharpnose shiner (*Notropis oxyrhynchus*) and smalleye shiner (*Notropis buccula*) are listed as endangered by the US Fish and Wildlife Service (USFWS). These two minnows are native to the arid prairie streams of Texas and are considered to be in danger of extinction. The USFWS has designated approximately 623 miles of the Upper Brazos River Basin and the upland areas extending beyond the river channel by 98 feet on each side as critical habitat for these two fish. These areas occur within the counties of Baylor, Crosby, Fisher, Garza, Haskell, Kent, King, Knox, Stonewall, Throckmorton and Young. In addition, TPWD has identified a number of stream segments throughout the State as ecologically significant on the basis of biological function, hydrologic function, riparian conservation, exceptional aquatic life uses, and/or threatened or endangered species. The segment of the Brazos River, located within the project area, is listed by TPWD as an Ecologically Significant River and Stream Segment.

Potential impacts to these species could occur from the construction and operation of the intake and pump station proposed along the Brazos River intended to provide supplemental diversion to NCTMWA LCR. Appropriate site selection and screening technology must be considered during the project system design as part of the overall effort to avoid or minimize potential impacts to aquatic species. Coordination with USFWS would be required for listed species within the project area.

To protect native aquatic species, the TPWD recommends that reservoir projects consider the inclusion of fish passage structures to facilitate migration. It is also recommended that the reservoir dams be equipped with multi-level outlet works capable of supporting downstream natural flow regimes and water quality. With these systems in place, required releases can better match water temperatures and quantities that are appropriate for aquatic species.

Construction of the water transmission pipelines located between the Brazos River and LCR and from LCR to the WTP near Millers Creek Reservoir would include the clearing and removal of woody vegetation. Surveys for protected species should be conducted within the proposed construction corridors where preliminary evidence indicates their existence. State threatened species, including the Texas horned lizard (*Phrynosoma cornutum*), and Brazos water snake (*Nerodia harteri*) are dependent on shrubland or riparian habitat. Because the majority of pipeline construction will occur in previously disturbed areas such as croplands the destruction of potential habitat utilized by terrestrial species will be minimized.

Although suitable habitat for several State threatened species may exist within the project area, no significant impact to these species is anticipated due to limited area that will be impacted by the project, the abundance of similar habit nearby and these species ability to relocate to those areas if necessary. The presence or absence of potential habitat does not confirm the presence or absence of a listed species. No species-specific surveys were conducted in the project area for this report.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available GIS datasets provided by the Texas Historical Commission (THC), there are no National Register Properties, National Register Districts, cemeteries, or historical markers located within the project area. However, there is a high probability for undocumented significant cultural resources to occur within the alluvial deposits and terrace formations associated with waterways, specifically the intermittent and perennial aquatic resources. A review of archaeological resources in the proposed project area should be conducted during the project planning phase.

Specific project features, such as pump stations, and pipelines generally have sufficient design flexibility to avoid most impacts or significantly mitigate potential impacts to geographically limited environmental and cultural resource sites. Field surveys conducted at the appropriate phase of development should be employed to minimize the impacts of project construction and operations on sensitive resources.

Taking into consideration that the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the THC regarding impacts to cultural resources. The project sponsor will also be required to coordinate with the US Army Corps of Engineers regarding any impacts to waters of the United States or wetlands.

4.5.3.1 Agricultural Impacts

The NCTMWA LCR site contains approximately zero acres of Pasture/Hay fields and 203 acres of cropland. These two agricultural land uses account for roughly seven percent of the reservoir footprint.

4.5.4 Engineering and Costing

In addition to the new reservoir, the potential NCTMWA LCR project for NCTMWA would require additional facilities to divert water from the Brazos River to the reservoir Site on Lake Creek and from the reservoir to the water treatment plant at Millers Creek Reservoir. The facilities required for implementation of the project include:

- A raw water intake and pump station at the Brazos River diversion site with a capacity of 400 cfs (258 mgd).
- 3-mile, 120-inch pipeline from the pump station to the NCTMWA LCR.
- On-channel dam including spillway, intake tower, and 1,433 acres of land for the reservoir.
- 12.1 mgd intake and pump station at NCTMWA LCR.
- 8-mile, 30-in pipeline to NTMWD WTP and Millers Creek Reservoir.
- 12.1 mgd expansion of the NTMWD WTP.

A summary of the total project cost in September 2023 dollars is presented in Table 4.5-1. The estimated total project cost for the proposed NCTMWA LCR project is $236.1 million. This cost includes land acquisition, resolution of conflicts, environmental permitting and mitigation, and technical services. The annual project costs are estimated to be $19.7 million. This includes annual debt service, operation and maintenance, pumping energy costs, and purchase of firm and non-firm water from BRA. The off-channel reservoir project will be able to provide treated water at a unit cost of $3,227 per ac-ft or $9.90 per 1,000 gallons.

Table 4.5-1 Cost Estimate for NCTMWA LCR

Cost Estimate Summary Water Supply Project Option September 2023 Prices NCTMWD – LCR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool ac-ft, acres)	$241,000
Off-Channel Storage/Ring Dike (Conservation Pool 29,280 ac-ft, 1,433 acres)	$42,063,000
Intake Pump Stations (54.4 mgd)	$66,391,000
Transmission Pipeline (20-60 in. dia., 10.7 miles)	$29,738,000
Water Treatment Plant (6.1 mgd)	$19,470,000
Integration, Relocations, Backup Generator & Other	$173,000
TOTAL COST OF FACILITIES	**$158,076,000**
Planning (3%)	$4,742,000
Design (7%)	$11,065,000
Construction Engineering (1%)	$1,581,000
Legal Assistance (2%)	$3,162,000
Fiscal Services (2%)	$3,162,000
Pipeline Contingency (15%)	$4,461,000
All Other Facilities Contingency (20%)	$25,668,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices NCTMWD – LCR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Environmental & Archaeology Studies and Mitigation	$4,876,000
Land Acquisition and Surveying (1511 acres)	$4,870,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$14,409,000
TOTAL COST OF PROJECT	**$236,072,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$11,672,000
Reservoir Debt Service (3.5 percent, 40 years)	$3,286,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$299,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$1,660,000
Dam and Reservoir (1.5% of Cost of Facilities)	$635,000
Water Treatment Plant	$1,396,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2842210 kW-hr @ 0.09 $/kW-hr)	$256,000
Purchase of Water (4505 ac-ft/yr @ 99.5 $/ac-ft)	$448,000
TOTAL ANNUAL COST	**$19,652,000**
Available Project Yield (ac-ft/yr)	6,090
Annual Cost of Water ($ per ac-ft), based on PF=10	$3,227
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=10	$771
Annual Cost of Water ($ per 1,000 gallons), based on PF=10	$9.90
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=10	$2.37

Notes:
(1) One or more cost element has been calculated externally.

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4.5.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 4.5-2, and the option meets each criterion.

Table 4.5-2 Comparison of NCTMWA LCR Project to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable to High
Environmental factors	
Environmental Water Needs	Moderate impact
Habitat	High impact
Cultural Resources	High impact
Bays and Estuaries	Low impact due to distance from coast
Threatened and Endangered Species	Possible moderate impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	Potential impact on bottomland farms and habitat in reservoir area
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	None
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Implementation of the reservoir project will require permits from various State and Federal agencies, land acquisition, and design and construction of the facilities. The project may also have an impact on the firm yield of Possum Kingdom, which may require mitigation with the BRA in terms of a water supply contract in the amount of the firm yield impact. A summary of the implementation steps for the project is presented below.

Potential Regulatory Requirements

- TCEQ Water Right and Storage permits.
- US Army Corps of Engineers Permits will be required for discharges of dredge or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act).
- TCEQ administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas General Land Office Easement if State-owned land or water is involved.
- TPWD Sand, Shell, Gravel and Marl permit if state-owned streambed is involved.

State and Federal Permits may require the following studies and plans

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging; requires coordination with the THC.

Land Acquisition Issues

- Land acquired for reservoir and/or mitigation plans could include market transactions or other local landowner agreements.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

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4.6 New Throckmorton Reservoir

4.6.1 Description of Option

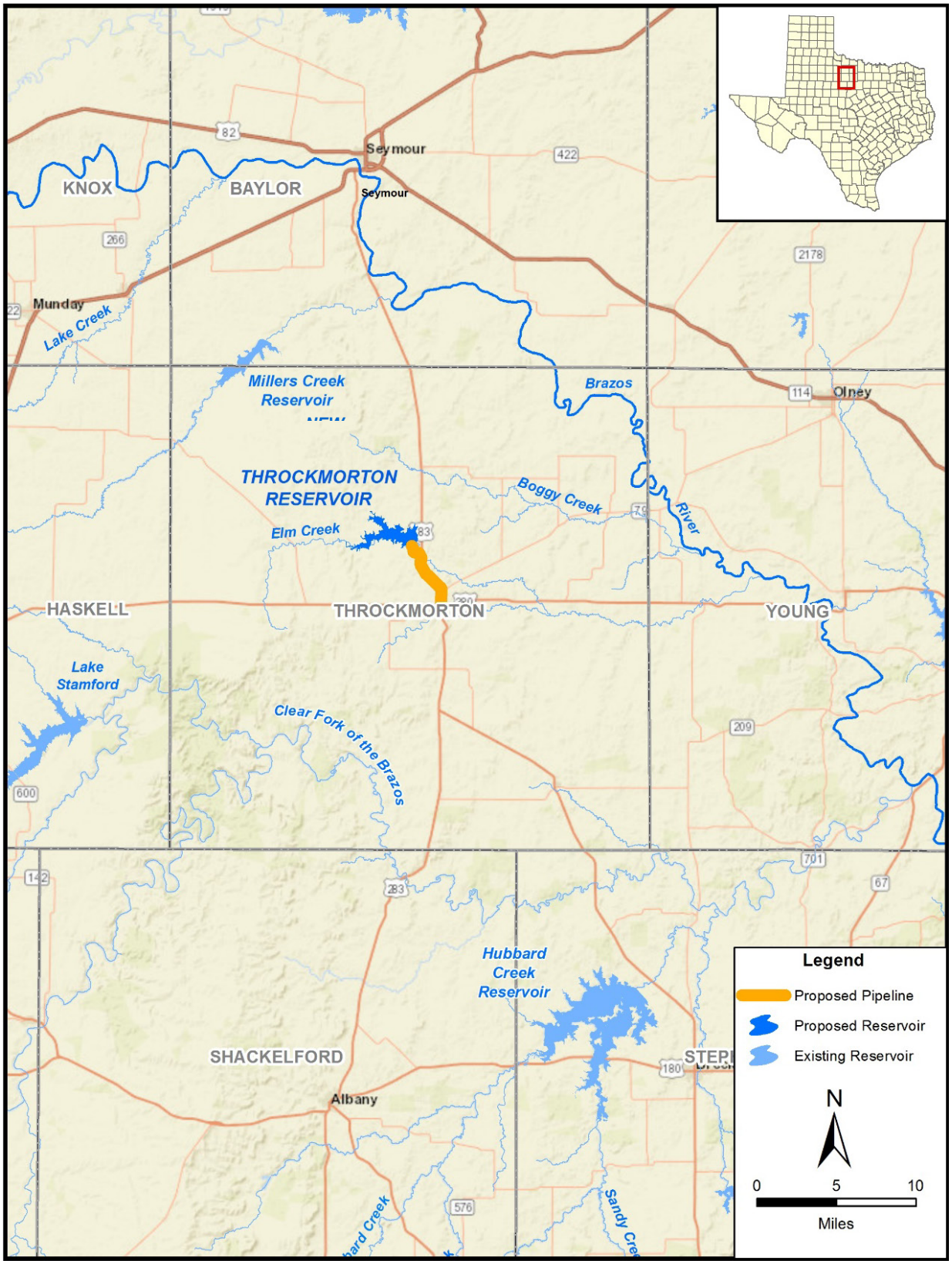
A potential water management strategy for the City of Throckmorton is a new reservoir located approximately three miles northwest of the City as shown in Figure 4.6-1. The proposed reservoir will be located on the North Elm Creek and will contain approximately 15,900 acre-feet (ac-ft) of conservation storage and inundate 1,161 acres at the full conservation storage level of 1,345 feet above mean sea level. The contributing drainage area is approximately 82 square miles.

4.6.2 Available Yield

Water potentially available for impoundment in the proposed New Throckmorton Reservoir was estimated using the Texas Commission on Environmental Quality (TCEQ) Brazos Water Availability Model Run 3. The model includes a January 1940 through December 2018 hydrologic period of record and computes streamflow available from North Elm Creek without causing increased shortages to existing downstream rights. The safe yield of the project was computed subject to the reservoir and North Elm Creek diversion having to pass inflows to meet TCEQ environmental flow standards.

This strategy would require a subordination agreement with Brazos River Authority (BRA) for Possum Kingdom Reservoir. The calculated safe yield of New Throckmorton Reservoir is 1,280 ac-ft/yr, assuming subordination of Possum Kingdom Reservoir. The estimated impact to the Possum Kingdom firm yield from the subordination is 80 ac-ft/yr. Currently, BRA indicates that no subordination agreement is likely to be possible.

Figure 4.6-2 illustrates the simulated New Throckmorton Reservoir storage levels for the 1940 to 2018 historical period, subject to the safe yield of 1,280 ac-ft/yr. Figure 4.6-3 shows that simulated reservoir contents remain above 80 percent capacity about 76 percent of the time and above 50 percent capacity above 95 percent of the time. Figure 4.6-4 illustrates the changes in North Elm Fork streamflows caused by impounding unappropriated water. Median streamflow would be reduced to near zero in all months from implementation of the project. The largest changes would be declines in median streamflow of 9.1 cubic feet per second (cfs) during May and 16 cfs during June. Figure 4.6-5 also illustrates the North Elm Creek streamflow frequency characteristics with New Throckmorton Reservoir in place.



Document Path: \\dalctxsrv01\Texas_GIS_Projects\10029705_036_Brazos_G_2021_Plan\Map_Docs\MXDs\Reservoir_Strategy\Throckmorton_Reservoir.mxd

Figure 4.6-1 New Throckmorton Reservoir

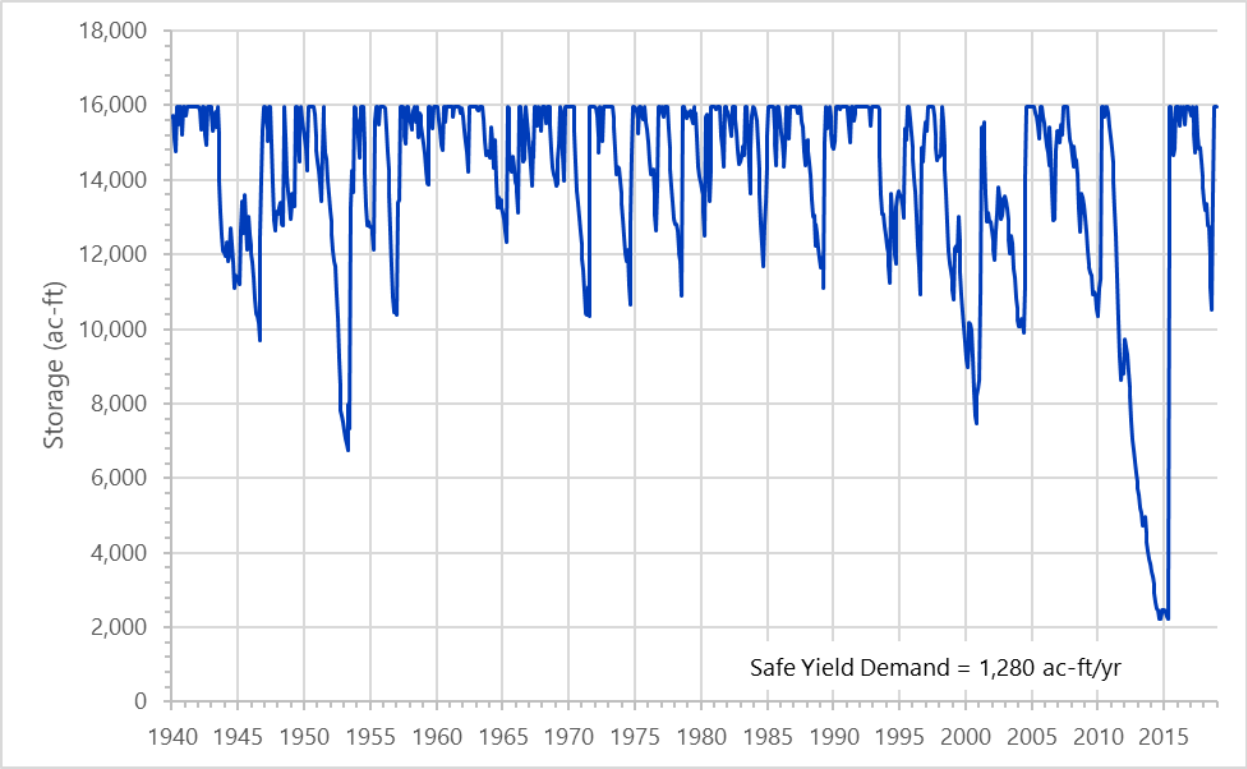


Figure 4.6-2 New Throckmorton Reservoir Firm Yield Storage Trace

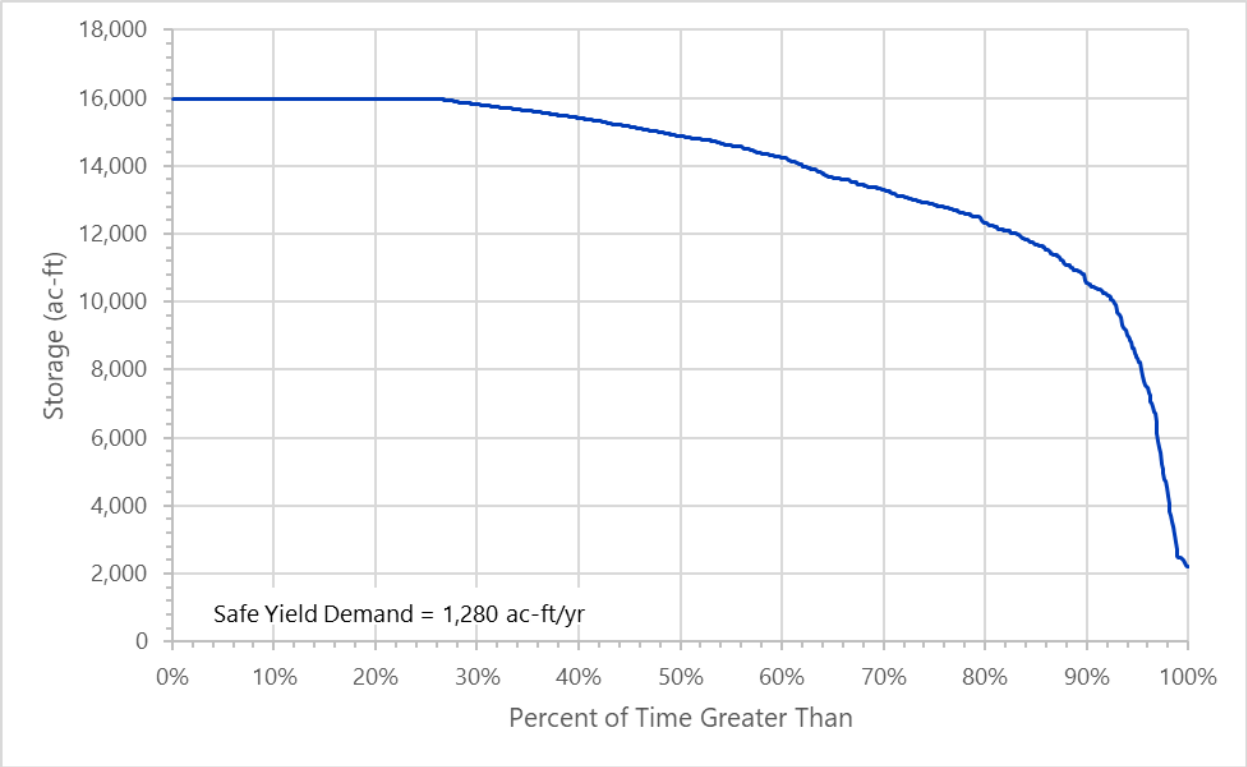


Figure 4.6-3 New Throckmorton Reservoir Storage Frequency at Safe Yield

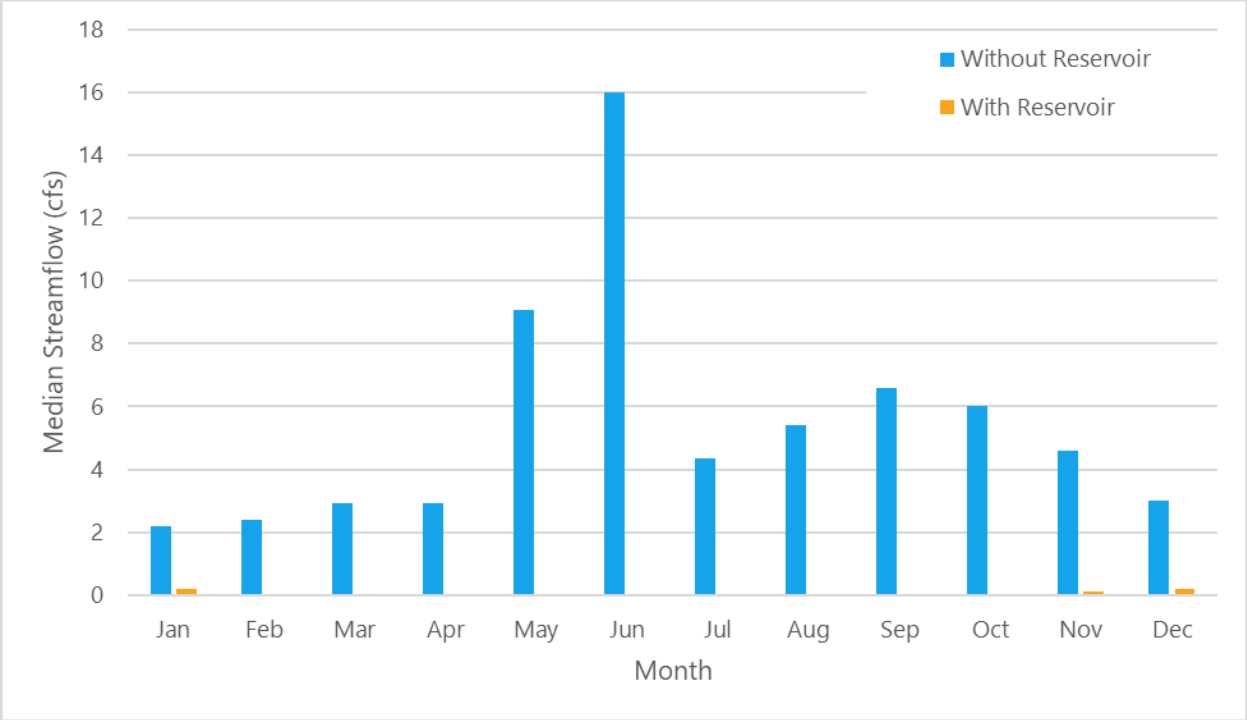


Figure 4.6-4 North Elm Fork Diversion - Median Streamflow Comparison

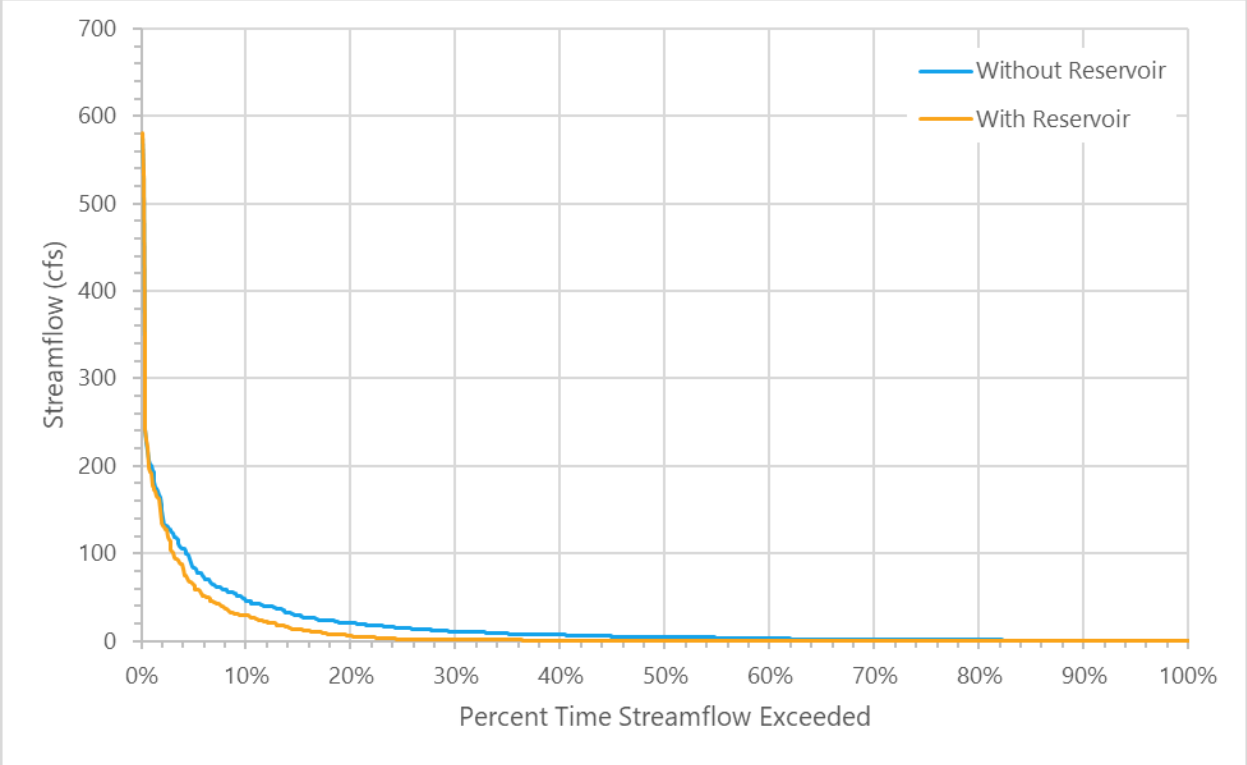


Figure 4.6-5 North Elm Fork Diversion- Streamflow Frequency Comparison

4.6.3 Environmental Issues

The Brazos River supports unique and ecologically significant ecosystems throughout the watershed. Reservoirs have the potential to alter the hydrology and water quality in the region, trap sediments, and fragment the riverscape into shorter stream lengths which may become unsuitable for the native fish and wildlife. Appropriate measures will be taken to reduce the impact reservoir projects have on the surrounding environment when possible and on a case-by-case basis. New reservoir projects inundate terrestrial habitat which impacts local wildlife. To account for this, required mitigation land is purchased and sometimes improved to an equivalent ecological benefit to that of the inundated area.

4.6.3.1 Existing Environment

The New Throckmorton Reservoir site in Throckmorton County is within the Rolling Plains Ecological Region.[1] This region is located east of the High Plains, west of the Cross Timbers and Prairies, and north of the Edwards Plateau. It is characterized by nearly level to rolling topography, soft prairie sands and clays, and alternating woodlands and prairies. The physiognomy of the region varies from open, short to tall, scattered to dense grasslands to savannahs with bunch grasses. Most of the plains are rangeland, but cultivated crops are important in certain localities. Poor range management practices of the past have increased the density of invasive woody plant species and have decreased the value of the land for cattle production. Farming and grazing practices have also reduced the abundance and diversity of wildlife in the region.[2] The climate is characterized as subtropical subhumid, with hot summers and dry winters. Average annual precipitation is approximately 27 inches.[3] See section 10.3.2.4 regarding brush control for more information on control of invasive woody plant species.

The Seymour Aquifer, an unconsolidated sand and gravel aquifer, is the only major aquifer in the county, but does not underlie the proposed reservoir site.[4] The aquifer consists of Quaternary-age, alluvial sediments unconformably overlying Permian-age rocks. Water is contained in isolated patches of alluvium as much as 360 feet thick. Water ranges from fresh to slightly saline. Most of the groundwater pumped from the aquifer (about 90 percent) is used for irrigation, with the remainder used primarily for municipal supply.[5]

The region lies within the North-Central Plains physiographic region which includes elevations between 900 and 3,000 feet above sea level. Bedrock includes limestones, sandstones, and shales. Where shale bedrock prevails, meandering rivers traverse stretches of local prairie. In areas of harder bedrock, hills and rolling plains dominated. Local areas of hard sandstones and limestones cap steep slopes severely

[1] Gould, F.W., G.O. Hoffman, and C.A. Rechenthin, Vegetational Areas of Texas, Texas A&M University, Texas Agriculture Experiment Station Leaflet No. 492, 1960.
[2] Telfair, R.C., Texas Wildlife Resources and Land Uses, University of Texas Press, Austin, Texas, 1999.
[3] Texas Almanac, 2008. Texas Almana 2008-2009. The Dallas Morning News Inc., Dallas, TX 2008.
[4] Texas Water Development Board (TWDB), Major and Minor Aquifers of Texas, Maps online at http://www.twdb.texas.gov/groundwater/aquifer/major.asp, accessed November 25, 2004.
[5] TWDB, Seymour Aquifer, http://www.twdb.texas.gov/groundwater/aquifer/majors/seymour.asp, accessed November 25, 2014.

dissected near rivers.[6] The predominant soil types in the project area are the Clearfork silty clay loam, occasionally flooded and Lueders-Throck complex, 1-8 percent slopes, extremely stony.

The Clearfork silty clay loams are very deep, well drained soils present on floodplains on draws. These soils are considered prime farmland soils. The Lueders-Throck complex soils are soils are generally found on hillslopes on ridges and are derived from gravelly residuum weathered from limestone. These soils are well drained and are not considered prime farmland. Other soils comprise a smaller portion of the project area. These include Leeray clay, zero to one percent slopes, Lueders cobbly loam, one to five percent slopes, Lueders-Springcreek complex, one to eight percent slopes, very stony, Nukrum clay loam, one to three percent slopes, Nuvalde clay loam, zero to one percent slopes, Nuvalde clay loam, one to three percent slopes, Owens-Harpersville complex, eight to 45 percent slopes, extremely bouldery, Owens-Lueders complex, five to 30 percent slopes, extrememly bouldery, Rowden clay loam, zero to two percent slopes, Rowena clay loam, zero to one percent slopes, Sagerton clay loam, moist, one to three percent slopes, Speck silty clay loam, zero to two percent slopes, Springcreek clay loam, one to three percent slopes, and Throck silty clay loam, one to five percent slopes. Of these soils, approximately 46 percent are considered to be prime farmland soils.[7]

Two major vegetation types occur within the general vicinity of the proposed project: Mesquite (*Prosopis glandulosa*)–Lotebush Shrub, and crops.[8] Variations of these primary types occur involving changes in the composition of woody and herbaceous species and physiognomy according to localized conditions and specific range sites. Mesquite-Lotebush Shrub could include the following commonly associated plants: yucca (*Yucca* spp.), skunkbush sumac (*Rhus trilobata*), agarito (*Berberis trifoliolata*), elbowbush (*Forestiera angustifolia*), juniper, tasajillo (*Opuntia leptocaulis*), cane bluestem (*Bothriochloa barbinodis*), silver bluestem (*Bothriochloa saccharoides*), little bluestem (*Schizachyrium scoparium*), sand dropseed (*Sporobolus cryptandrus*), Texas grama (*Bouteloua rigidiseta*), sideoats grama (*Bouteloua curtipendula*), hairy grama (*Bouteloua hirsuta*), red grama (*Bouteloua trifida*), tobosagrass (*Pleuraphis mutica*), buffalograss (*Buchloe dactyloides*), Texas wintergrass (*Nasella leucotricha*), purple three-awn (*Aristida purpurea*), Engelmann daisy (*Engellmania peristena*), broom snakeweed (*Gutierrezia sarothrae*), and bitterweed (*Hymenoxys odorata*). Crops include cultivated cover crops or row crops providing food and/or fiber for either man or domestic animals and may also include grassland associated with crop rotations and hay production.

[6] Wermund, E.G., *Physiographic Map of Texas*, Bureau of Economic Geology, University of Texas, Austin, Texas, 1996. Accessed online at http://www.beg.utexas.edu/UTopia/images/pagesizemaps/physiography.pdf on November 25, 2014.
[7] Natural Resources Conservation Service, *Custom Soil Resource Report for Throckmorton County, Texas*, United States Department of Agriculture, Natural Resources Conservation Service, in cooperation with Texas Agricultural Experiment Station, November 25, 2014.
[8] McMahan, C.A., R.F. Frye, and K.L. Brown, *The Vegetation Types of Texas*, Texas Parks and Wildlife Department, Wildlife Division, Austin, Texas, 1984.

4.6.3.2 Potential Impacts

4.6.3.2.1 Aquatic Environments including Bays and Estuaries

The anticipated impact of this project would be minimal reduction in variability and substantial reductions in quantity of median monthly flows. The reduction in variability of monthly flow values would probably not have much impact on the instream biological community or riparian species. However, there would be a reduction in the quantity of median monthly flows downstream of the project ranging from 2.2 cfs in January to 9.1 cfs in May, as shown in Table 4.6-1.

The highest reductions (>10 cfs) would occur in June, and all months would have significant reductions in flow. This project would also result in a higher frequency of low-flow conditions. Without the project, the monthly flow would be less than 0.72 cfs only 15 percent of the time (85 percent exceedance value) and would be less than 0.72 cfs 70 percent of the time with the project in place. These reductions in flow would have substantial impacts on the instream biological community, especially since the greatest reductions are predicted for the summer months when flows are already historically low and water chemistry conditions are the most stressful for aquatic species (e.g., high temperatures and high nutrient growth).

To protect native aquatic species, the Texas Parks and Wildlife Department (TPWD) recommends that reservoir projects consider the inclusion of fish passage structures to facilitate migration. It is also recommended that the reservoir dams be equipped with multi-level outlet works capable of supporting downstream natural flow regimes and water quality. With these systems in place, required releases can better match water temperatures and quantities that are appropriate for aquatic species.

Although there would be biological impacts in the immediate vicinity of the project site and downstream, it is not likely that this project, alone, would have a substantial influence on total discharge in the Brazos River or to freshwater inflows to the Brazos River estuary. However, the cumulative impact of multiple projects may reduce freshwater inflow to the estuary. As a new reservoir without a current operating permit, the New Throckmorton Reservoir would likely be required to meet environmental flow requirements determined by site-specific studies.

Table 4.6-1 Median Monthly Streamflow: North Elm Creek Diversion Site

Month	Without Project (cfs)	With Project (cfs)	Difference (cfs)	Percent Reduction
January	2.2	0.2	2	90.9%
February	2.4	0.0	2.4	100%
March	2.9	0.0	2.9	100%
April	2.9	0.0	2.9	100%
May	9.1	0.0	9.1	100%
June	16	0.0	16	100%
July	4.3	0.0	4.3	100%
August	5.4	0.0	5.4	100%
September	6.6	0.0	6.6	100%
October	6.0	0.0	6.0	100%

Month	Without Project (cfs)	With Project (cfs)	Difference (cfs)	Percent Reduction
November	4.6	0.1	4.5	97.8%
December	3.0	0.2	2.8	9.3%

4.6.3.2.2 Threatened & Endangered Species

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Throckmorton County can be found at https://tpwd.texas.gov/gis/rtest/.

No documented occurrences of any State or Federally listed threatened, endangered, or candidate species or species of concern were revealed within at least 2.5 miles of the proposed New Throckmorton Reservoir during a search of the Texas Natural Diversity Database[9] maintained by TPWD (as noted on representative 7.5 minute quadrangle map(s) that include the project site). This data is not a representative inventory of rare resources or sensitive sites. Although based on the best information available to TPWD, these data do not provide a definitive statement as to the presence, absence, or condition of special species, natural communities, or other significant features in the project area. On-site evaluations will be required by qualified biologists to confirm the occurrence of sensitive species or habitats.

4.6.3.2.3 Wildlife Habitat

Approximately 1,160 acres are estimated to be inundated by the reservoir. Utilizing Ecological Mapping Systems of Texas data,[10] the projected wildlife habitat that will be impacted includes dominantly mixed grass prairie (approximately 760 acres), mesquite shrubland (approximately 470 acres), native invasive mesquite shrubland (approximately 430 acres), floodplain herbaceous vegetation (approximately 255 acres), and row crops (approximately 250 acres). Other wildlife habitat types that would be impacted include riparian herbaceous vegetation, native invasive juniper shrubland, floodplain hardwood forest, native invasive juniper woodland, marsh and barren land.

A number of vertebrate species would be expected to occur within Throckmorton County near the proposed reservoir site including many game and non-game animals. These include 11 species of frogs and toads, six species of turtles, 10 species of lizards and skinks, and 24 species of snakes.

[9] Texas Parks and Wildlife Department (TPWD), Texas Natural Diversity Database, *Element of Occurrence Records*, November 24, 2014.
[10] Texas Parks & Wildlife Department (TPWD), "Ecological Mapping Systems of Texas," https://drive.google.com/folderview?id=0B32g5sG2VKbgbl9oOGlneUdMZjA&usp=sharing accessed November 21, 2014.

Additionally, 78 species of mammals could occur within the site or surrounding region[11] in addition to an undetermined number of bird species. A variety of fish species would be expected to inhabit streams and ponds within the site, but with distributions and population densities limited by the types and quality of habitats available.

4.6.3.2.4 Cultural Resources

A search of the Texas Historical Commission's online database for the 2011 Regional Water Plan identified no mapped cemeteries, historical markers, National Register of Historic Places (NRHP) sites or districts or State historic sites within the proposed reservoir site. A search of the Texas Archeological Sites Atlas database indicated that no archeological sites have been documented within the general vicinity of the proposed reservoir. However, the area has never been surveyed by a professional archeologist and the absence of documented sites may reflect the lack of investigation rather than the absence of archeological sites.

Prior to reservoir inundation the project must be coordinated with the Texas Historical Commission and a cultural resources survey must be conducted to determine if any cultural resources are present within the conservation pool. Any cultural resources identified during survey will need to be assessed for eligibility for inclusion in the NRHP or as state archeological landmarks. Cultural resources that occur on public lands or within the Area of Potential Effect of publicly funded or permitted projects are governed by the Texas Antiquities Code (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PL96-515), and the Archeological and Historic Preservation Act (PL93-291).

4.6.3.2.5 Threats to Natural Resources

Threats to natural resources include lower stream flows, declining water quality, and reduced inflows to reservoirs. This project would likely have increased adverse effects on stream flow below the reservoir site as a reduction in the quantity of median monthly flow is projected downstream, but the reservoir would also trap sediment and/or dilute pollutants, providing some positive benefits to water quality immediately downstream. These benefits could be offset by declines in dissolved oxygen through decreased flows and higher temperatures during summer periods. The project is expected to have negligible impacts to total discharge downstream and overall water quality in the Brazos River.

4.6.3.2.6 Agricultural Impacts

The New Throckmorton Reservoir site contains approximately 180 acres of Pasture/Hay fields and zero acres of cropland. These two agricultural land uses account for roughly 8 percent of the reservoir footprint.

[11] Davis, W.B., and D.J. Schmidly, *The Mammals of Texas – Online Edition*, Texas Tech University, http://www.nsrl.ttu.edu/tmot1/Default.htm, 1997.

4.6.4 Engineering and Costing

Construction of the New Throckmorton Reservoir project will cost approximately $110.4 million. This includes the construction of the dam, land acquisition, resolution of conflicts, environmental permitting and mitigation, and technical services. The annual project costs are estimated to be $10.1 million; this includes annual debt service and operation and maintenance. The cost for the available project safe yield of 3,500 ac-ft/yr translates to an annual unit cost of raw water of $8.86 per 1,000 gallons, or $2,886/ac-ft. A summary of the cost estimate is provided in Table 4.6-2. Costs shown herein are for raw water supply at the reservoir and do not include transmission, local distribution, or treatment costs. These costs include compensation to BRA for impacts of subordination of Possum Kingdom Reservoir to New Throckmorton Reservoir. Note that any subordination agreement would need to be negotiated with BRA.

Table 4.6-2 Cost Estimate Summary for New Throckmorton Reservoir

Cost Estimate Summary Water Supply Project Option September 2023 Prices Throckmorton Reservoir Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
CAPITAL COST	
Dam and Reservoir (Conservation Pool 15900 ac-ft, 1161 acres)	$21,136,000
Intake Pump Stations (1.2 mgd)	$4,845,000
Transmission Pipeline (10 in. dia., 4.7 miles)	$5,839,000
Water Treatment Plant (1.6 mgd)	$24,699,000
Integration, Relocations, Backup Generator & Other	$18,000
TOTAL COST OF FACILITIES	**$56,537,000**
Engineering:	
Planning (3%)	$1,696,000
Design (7%)	$3,958,000
Construction Engineering (1%)	$565,000
Legal Assistance (2%)	$1,131,000
Fiscal Services (2%)	$1,131,000
Pipeline Contingency (15%)	$876,000
All Other Facilities Contingency (20%)	$10,139,000
Environmental & Archaeology Studies and Mitigation	$3,818,000
Land Acquisition and Surveying (1196 acres)	$3,847,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$5,441,000
TOTAL COST OF PROJECT	**$89,139,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$3,580,000
Reservoir Debt Service (3.5 percent, 40 years)	$1,791,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$59,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$121,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Throckmorton Reservoir Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$317,000
Water Treatment Plant	$1,928,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (287990 kW-hr @ 0.09 $/kW-hr)	$26,000
Purchase of Water (ac-ft/yr @ $/ ac-ft)	$0
TOTAL ANNUAL COST	**$7,822,000**
Available Project Yield (ac-ft/yr)	**1,280**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$6,111**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$1,915**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$18.75**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$5.88**

Notes:
(1) One or more cost element has been calculated externally.

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4.6.4.1 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 4.6-3, and the option meets each criterion.

Potential Regulatory Requirements

- TCEQ Water Right and Storage permits.
- U.S. Army Corps of Engineers Permits will be required for discharges of dredge or fill into wetlands and waters of the U.S. for dam construction, and other activities (Section 404 of the Clean Water Act).
- TCEQ administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- General Land Office Easement if State-owned land or water is involved.
- TPWD Sand, Shell, Gravel and Marl permit if State-owned streambed is involved.

State and Federal Permits may require the following studies and plans

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.

- Aquatic Resource Relocation Plan (ARRP) and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging; requires coordination with the Texas Historical Commission.

Land Acquisition Issues

- Land acquired for reservoir and/or mitigation plans could include market transactions and/or eminent domain.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

Table 4.6-3 Evaluations of New Throckmorton Reservoir Option to Enhance Water Supplies

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Moderate impact
Habitat	High impact
Cultural Resources	High impact
Bays and Estuaries	Negligible impact
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	Potential impact on bottomland farms and habitat in the reservoir area
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

4.7 Turkey Peak Dam – Lake Palo Pinto Enlargement

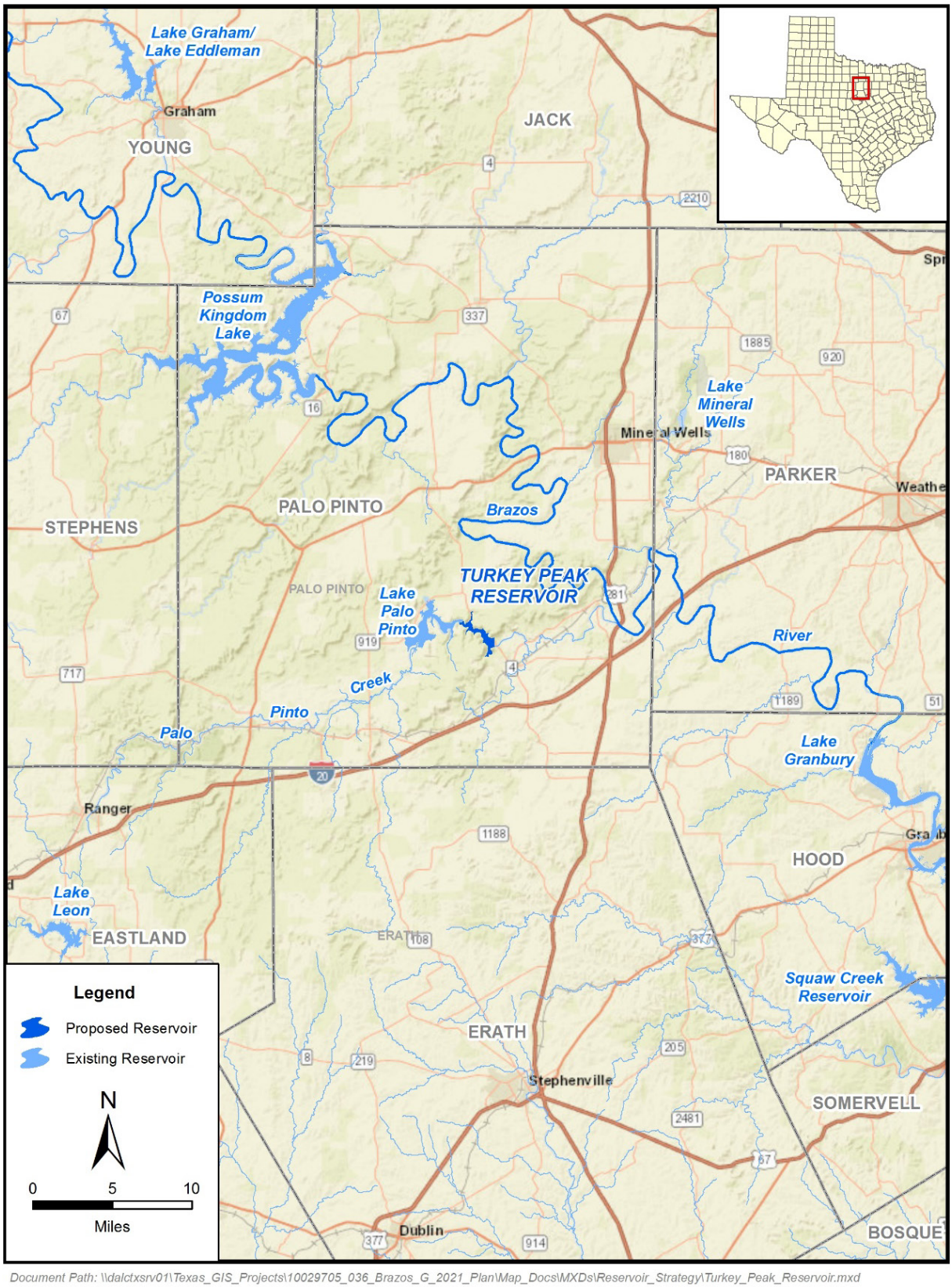
4.7.1 Description of Option

The Lake Palo Pinto (LPP) dam was initially constructed in 1963 and 1964 with a conservation pool level of 863.0 feet above mean sea level (ft-msl) and deliberate impoundment began in April 1964. In 1966 the conservation storage level was raised four feet to 867.0 ft-msl. The Palo Pinto County Municipal Water District No. 1 (District) operates LPP by making releases through the reservoir outlet works for subsequent diversion downstream. Additionally, the District's water right allows for the diversion of intervening streamflow entering Palo Pinto Creek downstream of LPP. As a result, the District is able to conserve storage in LPP by ceasing releases from LPP during wet periods and meeting demands by diverting the intervening streamflow.

In the early 1980s, the District became concerned about the capacity of LPP and in 1985, a volumetric survey of the reservoir was performed. This survey determined the reservoir's conservation capacity to be 27,650 acre-feet (ac-ft), about 63 percent of its authorized storage. In 2007, an additional volumetric survey was performed by the Texas Water Development Board (TWDB) and this survey determined the reservoir's capacity to be 27,215 ac-ft (about 62 percent of its authorized storage of 44,100 ac-ft). Based on the June 2007 TWDB survey, the LPP conservation pool currently inundates 2,176 acres at its conservation level and has an average depth of only 12.5 feet. The construction of the Turkey Peak Dam is currently being pursued by the District to expand LPP and recover the storage authorized under Certificate of Adjudication 12-4031.

The proposed Turkey Peak Dam is located on Palo Pinto Creek immediately downstream of LPP, as shown in Figure 4.7-1. The proposed dam is located approximately two miles northwest of the City of Santo, just upstream from the bridge over Palo Pinto Creek on FM4. The conservation capacity of the expanded portion of LPP is 22,577 ac-ft and covers 648 acres, resulting in an average reservoir depth of 35 ft.

The normal pool elevation of the expanded LPP will be 867.0 ft-msl, the same as the existing LPP. A portion of the existing dam and spillway at LPP will be removed and the two reservoir pools will be connected above an elevation of 863.0 ft-msl. Below this elevation a pipe will connect both pools and the two pools can be operated either as a single reservoir or as separate reservoirs. The expanded LPP will contain approximately 49,792 ac-ft of conservation storage and inundate 2,824 acres at its conservation storage level of 867 ft-msl.



Document Path: \\dalctxsrv01\Texas_GIS_Projects\10029705_036_Brazos_G_2021_Plan\Map_Docs\MXDs\Reservoir_Strategy\Turkey_Peak_Reservoir.mxd

Figure 4.7-1 Location of Turkey Peak Dam – Lake Palo Pinto Enlargement

The Turkey Peak Dam will increase storage by 83 percent (as compared to the existing LPP), while only inundating an additional 20 percent of the surface area of the existing LPP. Because the expanded portion of the reservoir is significantly deeper than the existing LPP, the surface area of the combined reservoirs is 695 acres less (20 percent) when compared to raising the conservation level of LPP by 5.5 feet (and storing 44,100 ac-ft, its current permit authorization). This results in a significant reduction in reservoir evaporation between the two alternative configurations.

The District has been granted an amendment to their surface water permit for LPP (Certificate of Adjudication 12-4031A) for the expansion of the reservoir and has obtained the required Section 404 permit of the Clean Water Act for construction of the Turkey Peak Dam. The District is currently in the final design phase of the project and is beginning to acquire property. The District anticipates construction to begin in 2025.

8.7.2 Available Yield

Water potentially available for impoundment in the expanded LPP was estimated using the Texas Commission on Environmental Quality (TCEQ) Brazos Water Availability Model (WAM) Run 3 which assumes no return flows and permitted storages and diversions for all water rights in the basin. The model utilizes a January 1940 through December 2018 hydrologic period of record. Estimates of water availability were derived subject to the reservoir having to pass inflows to meet TCEQ environmental flow standards.

Because this project is being pursued to recover lost storage in LPP and to increase the reliability of the supply as currently authorized by the District's water right, the additional storage provided by Turkey Peak Dam was modeled at the LPP priority date of July 3, 1962, which is consistent with Certificate of Adjudication 12-4031A. When the expanded LPP is simulated with the TCEQ Brazos WAM Run 3 and diversions of released water from the reservoir taken at the downstream diversion point, the full authorized diversion amount of 18,500 ac-ft/yr is firm.

However, during the recent 2015 drought, storage levels in LPP were reduced to critical levels, signifying a new drought of record for the Palo Pinto Creek watershed. As a result, the District adopted an approximate six-month safe yield for planning purposes. The recent drought is included in the TCEQ Brazos WAM Run 3 hydrologic period of record. Analyses performed by Brazos G indicates the safe yield of the existing LPP is 6,980 ac-ft/yr. With the expanded LPP, the safe yield is increased by 5,730 ac-ft/yr to 12,710 ac-ft/yr.

Figure 4.7-2 shows the simulated expanded LPP storage levels for the 1940 to 2018 period included in the TCEQ Brazos WAM, subject to the safe yield demand of 12,710 ac-ft/yr. Figure 4.7-3 illustrates the storage frequency of the combined reservoir under the same safe yield demand. Simulated contents remain full over 20 percent of the time and above 90 percent full approximately 45 percent of the time.

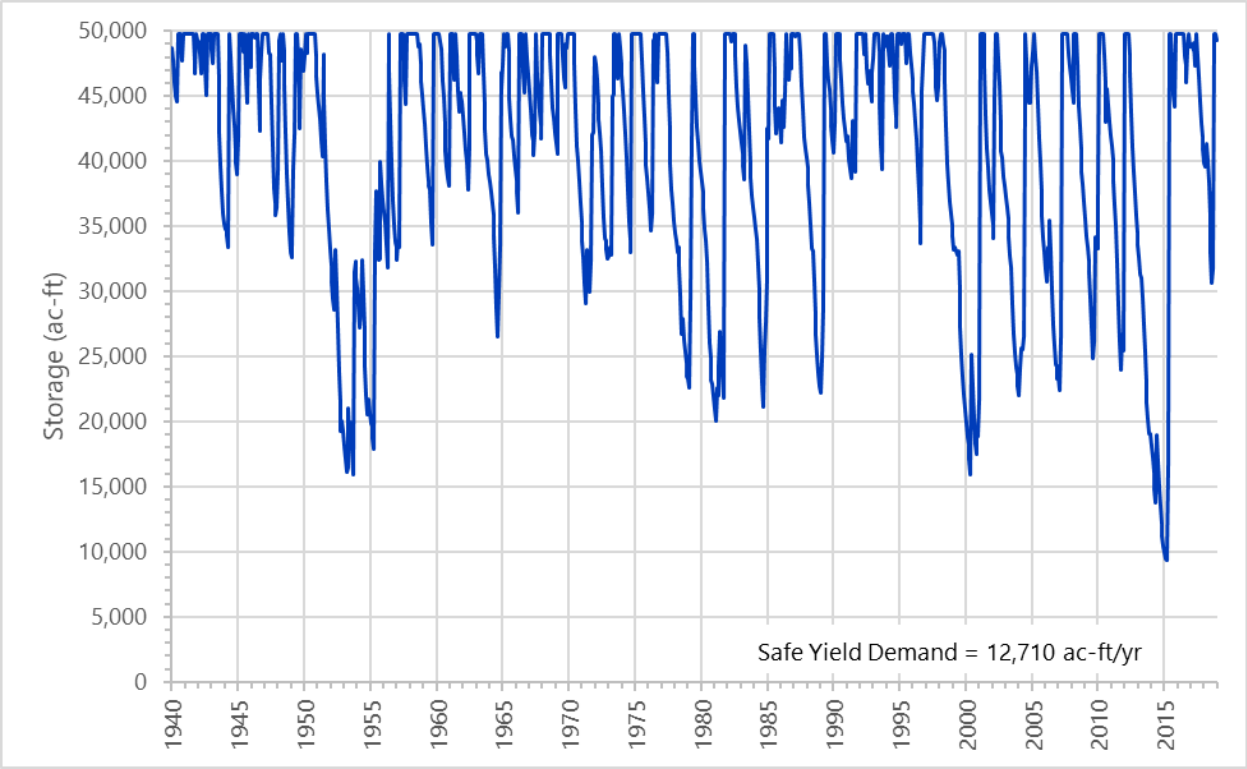


Figure 4.7-4.7-2 Expanded Lake Palo Pinto Storage Trace

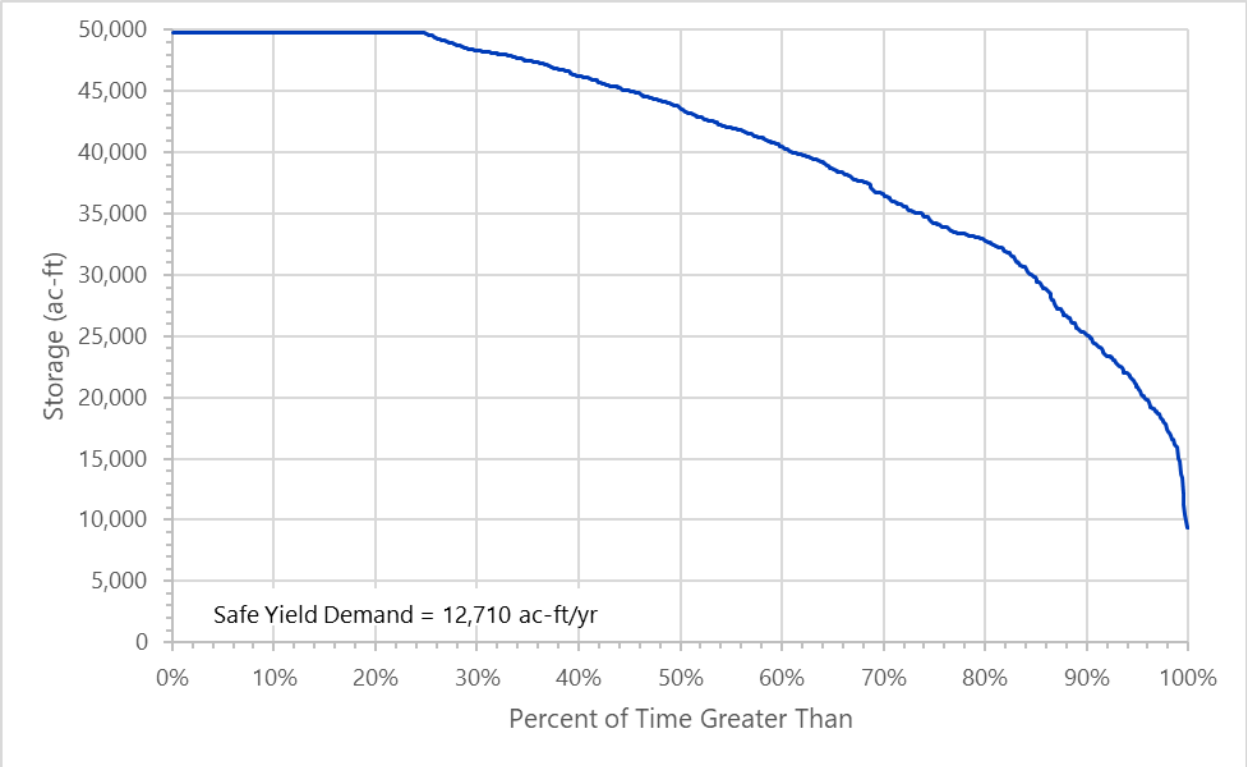


Figure 4.7-4.7-3 Expanded Lake Palo Pinto Reservoir Storage Frequency

Figure 4.7-4 illustrates the changes in Palo Pinto Creek streamflows as a result of the Turkey Peak dam construction. The median streamflows are reduced in May and June as a result of the expanded reservoir impounding a greater amount of available streamflow. Median streamflows are increased in all other months of the project due to the expanded reservoir being able to release additional water for subsequent diversion downstream. Figure 4.7-5 compares the streamflow frequency at the Proposed Turkey Peak Dam with and without the project. The figure shows that streamflow will not be significantly impacted from implementation of the project.

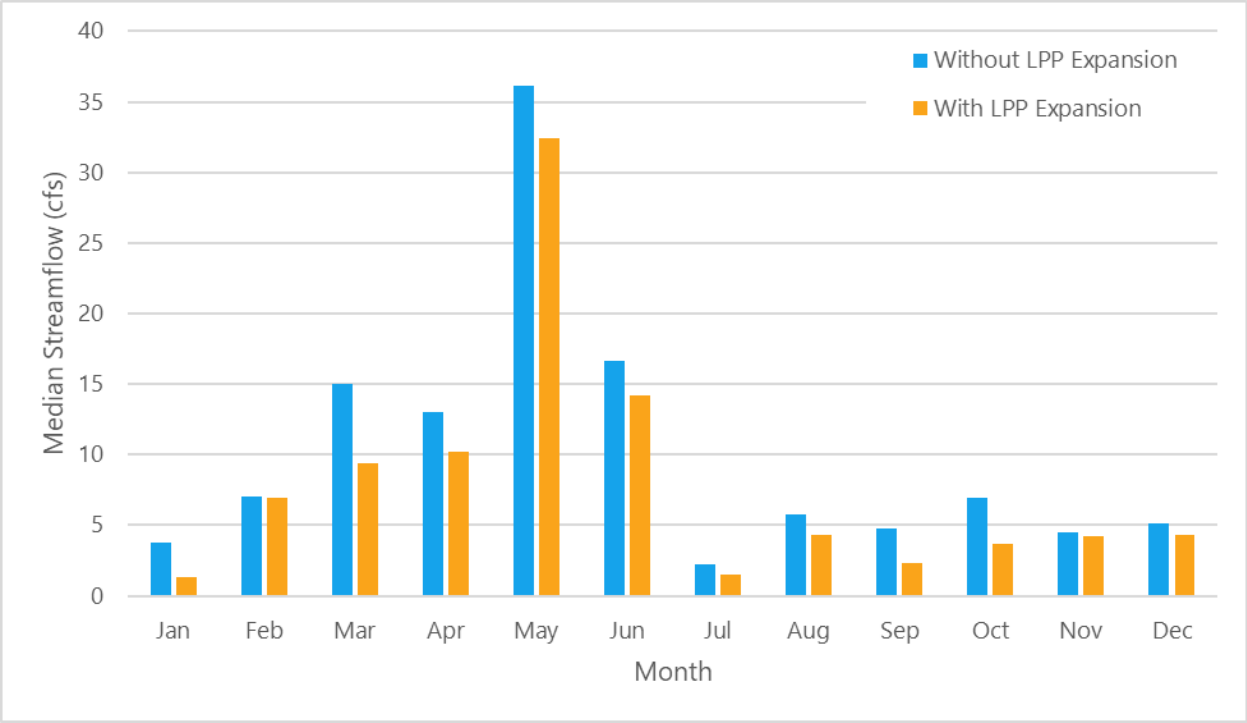


Figure 4.7-4 Monthly Median Streamflow near Proposed Turkey Peak Reservoir Dam

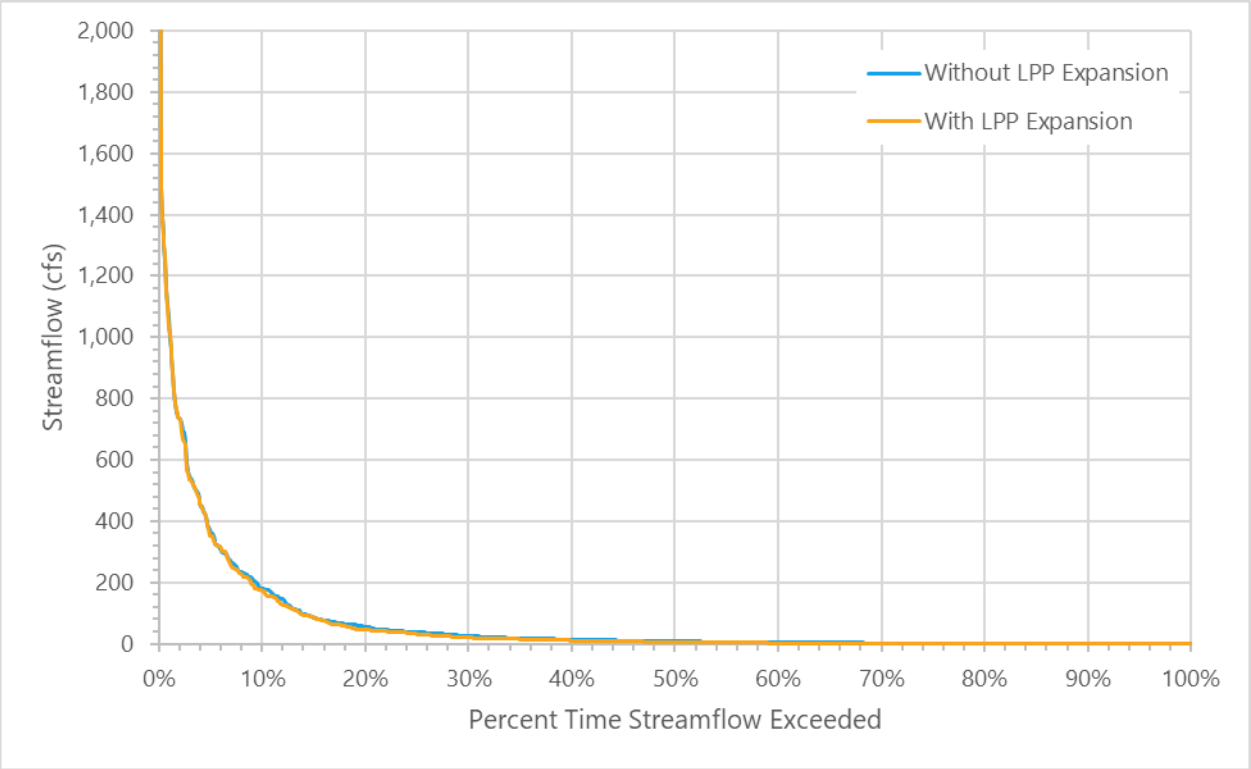


Figure 4.7-5 Streamflow Frequency Comparison at Turkey Peak Dam

8.7.3 Environmental Issues

The Brazos River supports unique and ecologically significant ecosystems throughout the watershed. Reservoirs have the potential to alter the hydrology and water quality in the region, trap sediments, and fragment the riverscape into shorter stream lengths which may become unsuitable for the native fish and wildlife. Appropriate measures will be taken to reduce the impact reservoir projects have on the surrounding environment when possible and on a case-by-case basis. New reservoir projects inundate terrestrial habitat which impacts local wildlife. To account for this, required mitigation land is purchased and sometimes improved to an equivalent ecological benefit to that of the inundated area.

8.7.3.1 Existing Environment

The Turkey Peak Project site in Palo Pinto County is within the Cross Timbers Ecoregion.[1] This complex transitional area of prairie dissected by parallel timbered strips is located in north-central Texas west of the Texas Blackland Prairies Ecoregion, east of the Central Plains Ecoregion and north of the Edwards Plateau Ecoregion. The physiognomy of the Cross Timbers Ecoregion is oak and juniper woods, and mixed grass prairie. Much of the native vegetation has been displaced by agriculture and development. Range management techniques, including fire suppression, have contributed to the spread of invasive woody species and grasses within this area. Farming and grazing practices have also reduced the abundance and

[1] Griffith, G.E., Bryce, S.A., Omernik, J.M., Comstock, J.A., Rogers, A.C., Harrison, B., Hatch, S.L., and Bezanson, D., 2004, Ecoregions of Texas (color poster with map, descriptive text, and photographs): Reston, Virginia, U.S. Geological Survey (map scale 1:2,3000,000).

diversity of wildlife in the region.[2] The climate within this area is characterized as subtropical subhumid, with hot summers and dry winters. Average annual precipitation ranges between 28 and 32 inches.[3]

No major or minor aquifers underlie the project area, however the Trinity Aquifer, a major aquifer consisting of interbedded sandstone, sand, limestone, and shale of Cretaceous Age, lies east and south of the project area.[4]

The physiography of the region includes hard sandstone, mud, and mudstone (undifferentiated), ceramic clay and lignite/coal, terraces, and flood-prone areas. The topography ranges from flat to rolling, and from steeply to moderately sloped, with local shallow depressions in flood-prone areas along waterways.[5] The predominant soil associations in the project area are the Bosque-Santo and Bonti-Truce-Shatruce associations. Bosque-Santo soils are deep, nearly level to gently sloping, loamy soils, typically found on flood plains. Bonti-Truce-Shatruce soils are moderately deep and deep, gently sloping to steep, loamy, stony, and bouldery upland soils.[6]

The dominant vegetation types found within the project area as mapped by the Texas Parks and Wildlife Department (TPWD) are Ashe Juniper Parks/Woods and Oak-Mesquite-Juniper Parks/Woods.[7] Variations of these primary types occur within the region, which reflect changes in the composition of woody and herbaceous species and physiognomy. Ashe Juniper Parks/Woods, which occur principally on the slopes of hills in Palo Pinto County, usually include the following commonly associated plants: live oak (*Quercus virginiana*), Texas oak (*Q. texana*), cedar elm (*Ulmus crassifolia*), mesquite (*Prosopis glandulosa*), agarito (*Mahonia trifoliolata*), tasajillo (*Opuntia leptocaulis*), western ragweed (*Ambrosia cumanensis*), scurfpea (*Psoralea spp.*), little bluestem (*Schizachyrium scoparium*), sideoats grama (*Bouteloua curtipendula*), Texas wintergrass (*Nasella leucotricha*), silver bluestem (*Bothriochloa saccharoides*), hairy tridens (*Erioneuron pilosum*), tumblegrass (*Schedonnardus paniculatus*), and red three-awn (*Aristida purpurea var. longiseta*).

Oak-Mesquite-Juniper Parks/Woods, which occur as associations or as a mixture of individual (woody) species stands on uplands, generally include the following commonly associated plants: post oak (*Q. stellata*), Ashe juniper (*Juniperus ashei*), shin oak (*Q. sinuata var. breviloba*), Texas oak, blackjack oak (*Q. marilandica*), live oak, cedar elm, agarito, soapberry (*Sapindus saponaria*), sumac (*Rhus spp.*), hackberry (*Celtis spp.*), Texas pricklypear (Opuntia engelmannii var. lindheimeri), Mexican persimmon (*Diospyros texana*), purple three-awn (*Aristida purpurea*), hairy grama (*Bouteloua hirsuta*), Texas grama (*B. texana*), curly mesquite (*Hilaria belangeri*), and Texas wintergrass (*Nassella leucotricha*).

[2] Telfair, R.C., "Texas Wildlife Resources and Land Uses," University of Texas Press, Austin, Texas, 1999.
[3] Larkin, T.J., and G.W. Bomar, "Climatic Atlas of Texas," Texas Department of Water Resources, Austin, Texas, 1983.
[4] Texas Water Development Board (TWDB), Major and Minor Aquifers of Texas; Maps online at http://www.twdb.state.tx.us/mapping/index.asp, 2004.
[5] Kier, R.S., L.E. Garner, and L.F. Brown, Jr., "Land Resources of Texas." Bureau of Economic Geology, University of Texas, Austin, Texas, 1977.
[6] Moore, J.D., *Soil Survey of Palo Pinto County, Texas*, United States Department of Agriculture, Soil Conservation Service, in cooperation with Texas Agricultural Experiment Station, 1981.
[7] McMahan, C.A., R.F. Frye, and K.L. Brown, "The Vegetation Types of Texas," Texas Parks and Wildlife Department, Wildlife Division, Austin, Texas, 1984.

8.7.3.2 Potential Impacts

Aquatic Environments including Bays & Estuaries

To protect native aquatic species, the TPWD recommends that reservoir projects consider the inclusion of fish passage structures to facilitate migration. It is also recommended that the reservoir dams be equipped with multi-level outlet works capable of supporting downstream natural flow regimes and water quality. With these systems in place, required releases can better match water temperatures and quantities that are appropriate for aquatic species.

Currently there is no requirement for pass throughs of environmental flows from Lake Palo Pinto. However, the permit issued by TCEQ for the Turkey Peak project requires pass through of inflows originating in the intervening drainage area between the dams of one cfs for subsistence flow and between one and four cfs for base flows in Palo Pinto Creek. Additionally, the US Army Corps of Engineers 404 permit requires the District to maintain a minimum one cfs flow downstream of the Turkey Peak dam by passing inflows or releasing stored water when the reservoir is greater than 50 percent full. Therefore, only minimal differences in streamflow frequencies in Palo Pinto Creek are anticipated. This project will not have a substantial influence on total discharge in downstream locations on the Brazos River including freshwater inflows to the Brazos River estuary.

Threatened & Endangered Species

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD frequently updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Palo Pinto County can be found at https://tpwd.texas.gov/gis/rtest/. On-site evaluations by qualified biologists are required to confirm the occurrence of sensitive species or habitats.

The Migratory Bird Treaty Act protects most bird species, including, but not limited to, cranes, ducks, geese, shorebirds, hawks, and songbirds. Migratory bird pathways, stopover habitats, wintering areas, and breeding areas may occur within and adjacent to the project area, and may be associated with wetlands, ponds, shorelines, riparian corridors, fallow fields and grasslands, and woodland and forested areas. Although reservoir construction would remove some habitats utilized by certain migratory bird species, it would create more habitats for others. It is anticipated that the reservoir would reach its full capacity in one to three years. This transition from terrestrial to aquatic habitat would allow time for migratory species to acclimate to the altered condition within the project area and movement of non-aquatic species to similar areas nearby.

Three bird species Federally listed as threatened or endangered may occur in the project vicinity. These include the golden-cheeked warbler (*Dendroica chrysoparia*), interior least tern (*Sterna antillarum athalassos*), and whooping crane (Grus americana). Two of these bird species are seasonal migrants that could pass through the project area. The interior least tern typically nests on bare or sparsely vegetated areas associated with streams or lakes, such as sand and gravel bars, beaches, islands, and salt flats. Unvegetated bars within wide river channels or open flats along lake or reservoir shorelines are preferred and provide nesting habitat and access to adjacent open water for foraging for this tern.

The main whooping crane flock nests in Canada and migrates annually to their wintering grounds in and around the Aransas National Wildlife Refuge near Rockport on the Texas coast. Whooping cranes occasionally utilize wetlands as an incidental rest stop during this migration. Habitat elements particularly attractive to the interior least tern and whooping crane do not appear to be present on or adjacent to the proposed reservoir site, although migrants are possible.

The golden-cheeked warbler is the only Federally listed avian species with potential to utilize the proposed reservoir site for nesting. Juniper-oak woodlands found on canyon slopes may provide the isolated woodland habitat of deciduous oaks and mature junipers required by this migratory songbird. A detailed field survey for this species was conducted by qualified personnel in March–May 2006, and no sightings or detections of the warbler were documented.[8] This survey and habitat assessment concluded that the Turkey Peak study area lacked the appropriate habitat for the golden-cheeked warbler, and that the Turkey Peak Project area was not likely to support this species.[9]

Avian species listed by the State of Texas as endangered or threatened include the bald eagle (*Haliaeetus leucocephalus*). Bald eagles are listed as threatened in Texas and occur as winter migrants. The majority of nesting bald eagle pairs currently reported are found along major rivers and near reservoirs in eastern Texas. Bald eagles are opportunistic predators, feeding primarily on fish captured in the shallow water of both lakes and streams or scavenged food sources. These birds may utilize tall trees near perennial water as roosting or nesting sites. Although the bald eagle could use either Lake Palo Pinto or Possum Kingdom Reservoir for foraging or nesting, the species has not been reported in the region. It is not expected that the bald eagle would be directly affected by the proposed reservoir construction at the Turkey Peak site.

The Texas horned lizard (*Phrynosoma cornutum*), Texas fawnsfoot mussel (*Truncilla macrodon*), and Brazos water snake (*Nerodia harteri*), three state threatened species, and the plains spotted skunk (*Spilogale putorius interrupta*), Texas garter snake (*Thamnophis sirtalis annectens*), and granite spiderwort (*Tradescantia pedicellata*), three species of concern, are possible inhabitants of the reservoir site or its adjacent upland pastures. Texas horned lizards inhabit deserts and grasslands in semi-arid to arid landscapes with sparse vegetation and gravelly soils. Their habitat must contain a stable population of harvester ants, the primary prey of the horned lizard, which make up the majority of its diet. Patchy environments that contain bare areas mixed with patches of vegetation are ideal to attract harvester ants and Texas horned lizards. This species could be displaced within the areas that will be gradually inundated. Relocation would then be possible into similar and acceptable habitat available adjacent to the project area.

Several species of freshwater mussels including the Texas fawnsfoot (*Truncilla macrodon*) have been listed as threatened by the State of Texas. This species is currently considered a candidate by the US Fish and Wildlife Service. The Texas fawnsfoot has been documented within the Brazos River Basin although it is generally thought to prefer large to medium streams or rivers which are not representative of Palo Pinto Creek. No Texas fawnsfoot specimens (live or dead) were identified during mussel surveys conducted in 2009 of the project reach downstream of the existing Lake Palo Pinto dam.

[8] Ladd, Clifton and Amanda Aurora. Endangered Species Survey Summary for the Golden-Cheeked Warbler. Loomis Austin, 2006.
[9] Ibid.

The Brazos water snake (*Nerodia harteri*) is limited in range to the Brazos River drainage and is usually found in riffle areas along the riverbank. Possible suitable habitat for this species occurs along Palo Pinto Creek within the reservoir area; however, comparable habitat occurs downstream of the proposed dam site. Occurrences of the endemic Brazos water snake have been documented by TPWD near Palo Pinto Creek. Surveys for the Brazos water snake along Palo Pinto Creek within the Turkey Peak Project site and downstream were undertaken in 2009 and there were no sightings of this species. Adverse impacts to this snake are not anticipated as it has been documented to persist along rocky shorelines in reservoirs, such as in Possum Kingdom.

The plains spotted skunk (*Spilogale putorius interrupta*) is generally found in open fields, prairies, and croplands. Vegetation within the project area generally consists of moderately dense mixed deciduous woodlands in the canyons, with pastures or pecan orchards in the floodplains. It is expected that if the plains spotted skunk is present in the project area, the gradual transition to an aquatic system could displace these species. However, the project area is rural, and similar suitable habitats exist adjacent to the project area; therefore, it is anticipated that the spotted skunk could relocate to those areas if necessary.

The sharpnose shiner (*Notropis oxyrhynchus*) and the smalleye shiner (*Notropis buccula*) are two small, slender minnows endemic to the Brazos River Basin that are federally listed as endangered. Historically, these sympatric fish existed throughout the Brazos River and several of its major tributaries. The population of each species within the Upper Brazos River drainage which occurs upstream of Possum Kingdom Reservoir is apparently stable, while the population within the middle and lower segments of the Brazos River Basin may exist only in remnant areas of suitable habitat. General habitat associations for both species include relatively shallow water of moderate currents flowing through broad and open sandy channels. Typical habitat is similar for both species and includes the often saline and turbid water of the Upper Brazos River. The last documented occurrence of the smalleye shiner within the lower segment of the Brazos River was recorded near the confluence of Palo Pinto Creek and the Brazos River in 1953. The stored water released from the existing Lake Palo Pinto is fresh and does not provide the saline water quality conditions needed by both species. Additionally, the existing channel dam constructed in the mid 1960's would likely restrict upstream movement of these minnows. The study area lies downstream of any recently recorded occurrences for these species; therefore, the occurrence of either cyprinid species is unlikely. The Guadalupe bass (*Micropterus treculii*) is endemic to the perennial streams of the Edwards Plateau region and is considered introduced in the Nueces River system. It is possible, but unlikely, that this species will be found within project area.

Information received from the TPWD Texas Natural Diversity Database[10] revealed no documented occurrences of endangered or threatened species within or near the proposed Turkey Peak Project. Although based on the best information available to TPWD, these data do not provide a definitive statement as to the presence, absence, or condition of special species, natural communities, or other significant features in the project area.

Based on the lack of suitable habitat for listed endangered or threatened species, the degree of previous land modification, and the anticipated gradual transition of the area into an aquatic system, this project is unlikely to have an adverse effect on any listed threatened or endangered species.

[10] Texas Parks and Wildlife Department (TPWD), Texas Natural Diversity Database, Received 10/04/2014.

Wildlife Habitat

Palo Pinto County is included in the Texan Biotic Province as delineated by Blair and modified by TPWD.[11] This province includes bands of prairie and woodland that begin in South Central Texas and run north to Kansas. The Texan Biotic Province constitutes a broad ecotone between the forests in the eastern portion of this region and the western grasslands. Although varied, the vertebrate community within the area of the proposed reservoir includes no true endemic species. The wildlife habitat types of the study area coincide closely with the major plant community types present. The mountains and associated vegetation areas within Palo Pinto County are similar to that of the Edwards Plateau; therefore, the wildlife habitats and species of the study area represent a mixture of those typical of the surrounding areas.

Within this province, western species tend to encroach into open habitats, and eastern species intrude along the many wooded drainageways extending through the landscape. Mammals typical of this province include the Virginia opossum (*Didelphis virginiana*), eastern mole (*Scalopus aquaticus*), fox squirrel (Sciurus niger), Louisiana pocket gopher (*Geomys breviceps*), fulvous harvest mouse (*Reithrodontomys fulvescens*), white-footed mouse (*Peromyscus leucopus*) and swamp rabbit (*S. aquaticus*). Animals typical of grasslands of this province include the thirteen-lined ground squirrel (*Spermophilus tridecemlineatus*), hispid pocket mouse (*Chaetodipus hispidus*), and black-tailed jackrabbit (*Lepus californicus*).

Typical anuran species to the Texan Biotic Province include the Hurter's spadefoot (*Scaphiopus holbrookii hurteri*), Gulf Coast toad (*Bufo valliceps*), green treefrog (*Hyla cinerea*), bullfrog (*Rana catesbeiana*), southern leopard frog (*Rana sphenocephala*) and eastern narrowmouth toad (*Microhylla carolinensis*).

According to TPWD geographic information system (GIS) data, 84 percent of the habitat which will be inundated by the project includes forest or woodland areas, six percent is grassland, approximatelyfour percent is shrubland, and the remaining six percent includes herbaceous vegetation, open water and urban areas.[12]

Cultural Resources

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available GIS datasets provided by the Texas Historical Commission (THC), there are no National Register Properties, National Register Districts, State Historic Sites, cemeteries or historical markers located within or near the reservoir project area. The owner or controller of the project would be required to coordinate with the THC regarding potential impacts to cultural resources.

The Texas Archeological Sites Atlas online database of the THC was also consulted and background research was conducted to determine any previous cultural resources survey efforts as well as the locations of previously recorded historic and archaeological resources in the project area. Records indicate that eight previously recorded prehistoric archaeological sites were located within a one-mile radius of the reservoir area.

[11] Blair, W. Frank. 1950. "The Biotic Provinces of Texas," Texas Journal of Science 2 (1):93-117, modified by TPWD GIS lab.
[12] TPWD. 2014. Texas Ecological Systems GIS mapping layers.

In addition, a Phase IA cultural resource assessment was conducted for the proposed development of the Turkey Peak Project site in January 2009. This research revealed that there were no previously documented archeological sites found within the proposed reservoir area. Phase 1B surveys, including trenching at selected alluvial terrace locations, were initiated in 2010. The findings of the Phase 1B surveys were provided to the USACE and THC in support of Section 404 Permit coordination in accordance with the requirements of Section 106 of the National Historic Preservation Act. The District will also coordinate the findings of the archeological surveys with the THC and TCEQ in conjunction with the review of the project under the Antiquities Code of Texas.

The Phase 1B investigations recorded two prehistoric localities, 13 prehistoric sites, and one historic site. Nine sites are recommended for further testing to determine eligibility for listing in the National Register of Historic Places (NRHP) and designation as a State Archeological Landmark (SAL). Five sites are recommended as not eligible for NRHP listing or SAL designation. The evaluation of the pre-historic and historic resources in the area of potential effect of the reservoir will be conducted and documented in accordance with standard practices for determination of NRHP and SAL eligibility and mitigation measures will be implemented, if necessary.

Threats to Natural Resources

The Turkey Peak Project will have little adverse effect on stream flow below the reservoir site and will meet TCEQ environmental flow requirements included in the water rights permit. In addition, the reservoir would trap and/or dilute pollutants, providing some positive benefits to water quality immediately downstream. Dissolved oxygen levels on Palo Pinto Creek are expected to be slightly improved as the project includes plans to construct a multi-level outlet tower which will always release water to Palo Pinto Creek from the top 10 to 15 feet of the reservoir pool.

Current conditions include an existing outlet pipe at Lake Palo Pinto at a fixed elevation of 835 ft-msl which is 32 feet below conservation level. The project is expected to have negligible impacts to total discharge downstream and overall water quality in the Brazos River or Brazos River estuary.

Agricultural Impacts

The Turkey Peak Reservoir site includes hay fields and a pecan orchard. As a result, some impacts are expected for agricultural land use.

8.7.4 Engineering and Costing

The cost estimates for the Turkey Peak/Palo Pinto Reservoir were indexed to current September 2023 dollars from those used within the 2021 Brazos G RWP and align with the Palo Pinto County Municipal Water District No. 1's projected project cost. The estimated capital cost of $270 million includes costs associated with the relocation of FM 4, the construction of a new bridge and road at the existing dam and spillway at Lake Palo Pinto, and the construction of the new dam and spillways including modifications to the existing dam and spillway. The total project cost is approximately $431 million (Table 4.7-1). This includes the costs for construction, land acquisition, resolution of conflicts, environmental permitting and mitigation, engineering, mapping and surveying, utility relocations, design, TxDOT plan review, and construction phase services. Since the project is currently being implemented, the District has already financed a portion of the permitting, planning and design activities as well as legal assistance associated

with permit acquisitions. The 12-month safe yield increase of 9,660 ac-ft/yr from the project would provide raw water to the District at a unit cost of $2,570 per ac-ft or $7.88 per 1,000 gallons.

Table 4.7-1 Cost Estimate for Turkey Peak Project

Item	Estimated Costs for Facilities
Capital Cost	
Dam and Reservoir	$250,000,000
Integration, Relocation, & Other	$20,000,000
Total Cost of Facilities	**$270,000,000**
Planning (3%)	$8,100,000
Design (7%)	$18,900,000
Construction Engineering (1%)	$2,700,000
Legal Assistance (2%)	$5,400,000
Fiscal Services (2%)	$5,400,000
All Other Facilities Contingency (20%)	$54,000,000
Environmental & Archaeological Studies and Mitigation	$19,928,000
Land Acquisition and Surveying (9,978 acres)	$20,526,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$26,323,000
Total Cost Of Project	**$431,277,000**
Debt Service (3.5 percent, 20 years)	$2,023,000
Reservoir Debt Service (3.5 percent, 40 years)	$18,849,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks	$200,000
Dam and Reservoir	$3,750,000
Pumping Energy Costs ($0.09 kwh)	$0
Total Annual Cost	**$24,822,000**
Available Project Yield (ac-ft/yr), based on a Peaking Factor of 1	**9,660**
Annual Cost of Water ($ per ac-ft)	**$2,570**
Annual Cost of Water After Debt Service ($ per ac-ft)	**$409**
Annual Cost of Water ($ per 1,000 gallons)	**$7.88**
Annual Cost of Water ($ per 1,000 gallons)	**$1.25**

8.7.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 4.7-2, and the option meets each criterion.

The District is actively implementing this project with plans to begin construction in 2020. A summary of the planned implementation steps for the project follows.

- Complete final design of the project.
- Complete land acquisition for the project.
- Secure additional state funding to implement the project.
- Begin construction of the project.
- Remaining Regulatory Requirements:
  - None.

Table 4.7-2 Comparison of Turkey Peak Project to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low impact
Cultural Resources	Low impact
Bays and Estuaries	Low impact due to distance from coast
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	Low to none
Threats to Agriculture and Natural Resources	Low to none
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	None
Third Party Social and Economic Impacts from Voluntary Redistribution	None

CHAPTER 5 GROUNDWATER SUPPLIES AND PROJECTS

5.1 City of Bryan Groundwater Strategies

5.1.1 Description of Option

The City of Bryan (Bryan) currently supplies all of its customers with water from the Sparta and Carrizo-Wilcox (Simsboro) Aquifers in Brazos County. By 2080, Bryan has been allocated 19,107 acre-feet per year (ac-ft/yr) of existing supply from the Carrizo-Wilcox Aquifer through this regional planning process. Bryan is projected to grow significantly over the planning period and the demands can no longer be met solely by groundwater within Brazos County. Additionally, as water levels decline in existing wells due to increased groundwater use in the region the production capacity of the City's wells will reduce over time. Accounting for both projected future demands and anticipated well production decline estimated water needs for Bryan range from 12,612 ac-ft/yr in 2030 to 40,011 ac-ft/yr in 2080. Due to these needs, the City is planning on enhancing their existing wells through redrilling and lowering well pumps and expanding their groundwater supplies from the Carrizo-Wilcox Aquifer in Brazos County as well as adding a Carrizo-Wilcox well field in Robertson County.

To help meet the future needs in the City of Bryan, two groundwater strategies are proposed, a new well field in Robertson County and the expansion of the Bryan's existing well field in Brazos County. The Robertson County well field project contains an ultimate build out with Simsboro Formation wells northwest of the existing Bryan well field in Brazos County. Additional groundwater production from the Carrizo-Wilcox in Brazos County will be accomplished by the expansion of the existing Brazos County well field. The Robertson well field and Brazos well field expansion are expected to provide up to 17,474 ac-ft/yr of groundwater to help meet Bryan's needs through 2080. Figure 5.1-1 illustrates the proposed regional groundwater system for the City of Bryan.

5.1.2 Available Yield

For planning purposes, it is estimated that the existing well production capacity will decrease by up to 50 percent and has been represented in the plan as a decline in available supply of 7,000 ac-ft/yr. The strategy to enhance the existing wells will restore this estimated capacity loss of 7,000 ac-ft/yr.

The new production wells in Brazos and Robertson Counties produce water from the Simsboro Formation of the Carrizo-Wilcox Aquifer. Based on data from existing wells in the area, the Simsboro wells are capable of producing 2,000 to 3,500 gallons per minute (gpm) and will be drilled to a depth of 2,500 ft in Robertson County and to a depth of 2,800 ft in Brazos County. The Texas Water Development Board (TWDB) has determined that the modeled available groundwater (MAG) for the Carrizo-Wilcox Aquifer in Brazos and Robertson Counties is 77,496 in 2030 and 156,608 ac-ft/yr in 2080. Each of the two groundwater strategies will include two Simsboro Aquifer wells.

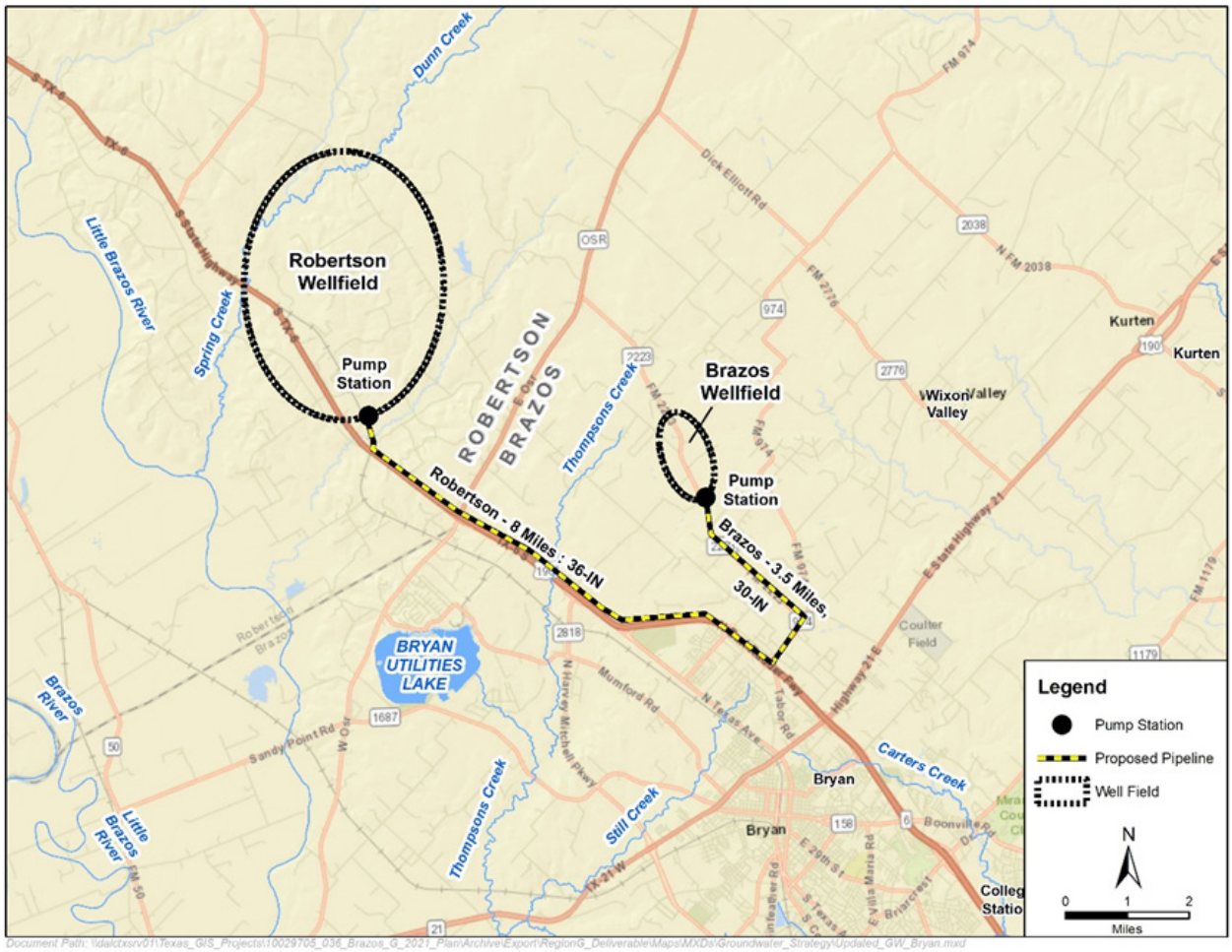


Figure 5.1-1 Locations of Planned Bryan Well Fields and Facilities

5.1.3 Environmental Issues

The Bryan Project involves the development of a new well field in Robertson County and the expansion of an existing well field in Brazos County, associated well collection pipelines and pumps, upgrades to an existing water treatment plant and a transmission pipeline. The Robertson County well field will include two Simsboro Aquifer wells, and the Brazos County existing well field will add two Simsboro wells to the existing well field.

This report section discusses the potential impacts to environmental and cultural resources known to exist within the proposed project area.

The project area occurs in the Post Oak Savannah Vegetational Area.[1] Common woody species of the Post Oak Savannah Vegetational Area include post oak (*Quercus stellata*), blackjack oak (*Q. marilandica*), and species of hickory (*Carya* sp.). Grasses of this area commonly include little bluestem (*Schizachyrium scoparium*), indiangrass (*Sorghastrum nutans*) and switchgrass (*Panicum virgatum*).

[1] Gould, F.W., "The Grasses of Texas," Texas A&M University Press, College Station, Texas, 1975.

Vegetation types as described by TPWD[2] within the project area includes Post Oak Woods/Forest, Post Oak Woods-Forest and Grassland Mosaic, and Other Native and Introduced Grasses areas. Descriptions of these vegetation types closely follow those included in the Post Oak Vegetational Area above. No agricultural impacts are expected as pipelines and well locations will avoid affecting cropland.

Construction of the pipelines, pump stations and wells would involve the disturbance of existing habitat. The proposed transmission pipeline would require a construction corridor and maintenance corridor after completion. Significant portions of this pipeline are located along existing rights-of-way, fencerows, and other disturbed areas including cropland, which would reduce their overall vegetative impact. Herbaceous habitats would recover quickly from impacts and would experience low negative impacts. Outside the maintained right-of-way, land use would not be anticipated to change due to pipeline construction. However, any impacts to woody vegetation would be permanent due to required pipeline, pump and well maintenance activities.

The transmission pipeline would cross several waterbodies within the project area including Peach, Thompsons and Campbells Creeks, and Thompsons Branch which is a tributary of Thompsons Creek. Appropriate best management practices used during pipeline construction would help minimize impacts from these pipeline construction activities. National wetland inventory maps show wetlands occurring along the transmission pipeline and within the well field areas. The Brazos well field mapped areas include primarily freshwater ponds, however the Robertson County well field contains numerous occurrences of several types of wetland areas including freshwater ponds, freshwater emergent wetlands, forested/shrub wetlands and a freshwater lake. A ground survey wetland delineation would be required to determine which of these and other features would be affected by the project and to what extent. This delineation would document the locations of streambeds, stream widths, quality and type of water bodies, types of aquatic vegetation, presence of special aquatic resources and areas of jurisdictional Waters of the US likely to be disturbed during construction. Coordination with the US Army Corps of Engineers would be required for construction within waters of the US Impacts from the proposed project resulting in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit No. 12 for Utility Line Activities.

Concerns associated with the development of the two well field areas include changes in water levels in the two aquifers drawn upon and potential impacts to the surrounding streams, wetlands and existing water wells found near the well fields from lowered water levels. The possibility exists that water levels in the aquifers, affected by the new wells, could affect the habitat within the area. Waters of the US found within the two-project area well field areas include Wickson Creek in Brazos County, and Walker, Spring, Peach, Dunn and Campbells Creeks in Robertson County.

The 2012 Texas Integrated Report - Texas 303(d) List identifies the water bodies in or bordering Texas for which effluent limitations are not stringent enough to implement water quality standards, and for which the associated pollutants are suitable for measurement by maximum daily load. The most recent 303(d) List includes segments of Carters Creek which is categorized as 5a for bacteria. Category 5a indicates that a Total Maximum Daily Load study is underway, scheduled, or will be scheduled for one or more parameters.

[2] McMahan, Craig A, Roy G. Frye and Kirby L. Brown. 1984. *The Vegetation Types of Texas including Cropland*. Texas Parks and Wildlife, Austin, Texas.

Spring, Campbells, Thompsons, Still and Wickson Creeks are listed as 5b for bacteria. Category 5b indicates that a review of the standards for one or more parameters will occur before a management strategy is selected. Thompsons Creek is also listed for depressed dissolved oxygen with a category of 5c which means that additional data will be collected and/or evaluated for one or more parameters before a management strategy is selected. Potential impacts to existing water quality are not anticipated from this project.

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Brazos and Robertson counties can be found at https://tpwd.texas.gov/gis/rtest/.

No US Fish and Wildlife Service (USFWS) designated critical habitat areas occur near the project area.

5.1.4 Engineering and Costing

The envisioned well enhancement strategy will redrill each of the City's existing groundwater wells to deepen the well and lower the pump installation elevation. No additional piping or additional infrastructure are required. it is estimated that the water obtained through the Brazos County well field to Bryan will have a unit cost $405 per ac-ft during (Table 5.1-1) debt service.

The envisioned Robertson County groundwater project will be developed in phases as necessary to meet growing needs. At ultimate build out there will be 4 Simsboro wells in Robertson and Brazos Counties, collector pipelines, and well pumps and motors, and a transmission line that delivers the groundwater to the Bryan's existing raw water pipelines. The major facilities required for this strategy are:

- Simsboro wells.
- Well field collection pipeline(s).
- Transmission pipeline/pump stations.
- Upgrade to existing Water Treatment Plant.

The approximate locations of these facilities are displayed in Figure 5.1-1. Cost estimates were prepared using the TWDB unified costing model for only new infrastructure elements required for the strategy.

The Robertson County Simsboro wells were assumed to be 2,500 feet deep and have a peaking capacity of 4,000 gpm. Power costs were estimated by calculating the horsepower needed to operate the wells and pump stations to deliver raw water from the well fields to an interconnect with the existing infrastructure. Costs were included for leasing property necessary to obtain groundwater permits, and for anticipated third party well mitigation activities to compensate for lowered pumping levels in existing wells. Project is designed to yield 9,973 ac-ft/yr, however supply for planning purposes is limited by the MAG.

Based on these assumptions, it is estimated that the water obtained through the Robertson County well field to Bryan will have a unit cost of $2,697 per ac-ft (Table 5.1-2) during debt service.

The Brazos County Simsboro wells were assumed to be 2,800 feet deep and have a peaking capacity of 4,000 gpm. Power costs were estimated by calculating the horsepower needed to operate the wells and pump station to deliver the raw water to the tie in with the existing infrastructure. Costs were included for leasing property necessary to obtain groundwater permits, and for anticipated third party well mitigation activities to compensate for lowered pumping levels in existing wells.

Based on these assumptions, it is estimated that the water obtained through the Brazos County well field to Bryan will have a unit cost $550 per ac-ft (Table 5.1-3) during debt service.

5.1.5 Implementation Issues

Implementation of the City of Bryan Groundwater Strategies with well fields in Brazos and Robertson Counties could involve limited conflicts with other planned water supply projects. The development of groundwater in the Carrizo-Wilcox Aquifer in the Brazos G Area must address several issues. Potential issues include:

- Acquisition of water rights from land owners.
- Exposure to groundwater conservation district rules that may reduce groundwater production if regional drawdown exceeds allowable limits.
- Changes in regulations by groundwater conservation districts.
- Changes in the MAG.
- Impact on:
  - Endangered and threatened wildlife species.
  - Water levels in the aquifer.
  - Baseflow in streams.
  - Wetlands.
- Substantial drawdown in existing wells.
- Competition with others in the area for groundwater.

This water supply option has been compared to the plan development criteria, as shown in Table 5.1-4, and the option meets each criterion.

Table 5.1-1 Cost Estimate Summary for Robertson County Well Field for Bryan

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bryan - Byran Well Enhancement Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$26,066,000
TOTAL COST OF FACILITIES	**$26,066,000**
- Planning (3%)	$782,000
- Design (7%)	$1,825,000
- Construction Engineering (1%)	$261,000
Legal Assistance (2%)	$521,000
Fiscal Services (2%)	$521,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bryan - Byran Well Enhancement Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
All Other Facilities Contingency (20%)	$5,213,000
Environmental & Archaeology Studies and Mitigation	$98,000
Land Acquisition and Surveying (6 acres)	$108,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,151,000
TOTAL COST OF PROJECT	**$36,546,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$2,572,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$261,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (17605641 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,833,000**
Available Project Yield (ac-ft/yr)	**7,000**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$405**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$37**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$1.24**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$0.11**

JMP *3/1/2025*

Table 5.1-2 Cost Estimate Summary for Robertson County Well Field for Bryan

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bryan - Robertson, Bryan, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (17.8 mgd)	$20,480,000
Transmission Pipeline (20-36 in. dia., 28.2 miles)	$69,084,000
Transmission Pump Station(s) & Storage Tank(s)	$104,765,000
Well Fields (Wells, Pumps, and Piping)	$12,916,000
Water Treatment Plant (17.8 mgd)	$1,219,000
Integration, Relocations, Backup Generator & Other	$757,000
TOTAL COST OF FACILITIES	**$209,221,000**
Planning (3%)	$6,277,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bryan - Robertson, Bryan, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Design (7%)	$14,646,000
Construction Engineering (1%)	$2,092,000
Legal Assistance (2%)	$4,184,000
Fiscal Services (2%)	$4,184,000
Pipeline Contingency (15%)	$10,363,000
All Other Facilities Contingency (20%)	$28,028,000
Environmental & Archaeology Studies and Mitigation	$1,791,000
Land Acquisition and Surveying (414 acres)	$7,181,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$9,335,000
TOTAL COST OF PROJECT	**$297,302,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$20,865,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$991,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$2,722,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$731,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (17605641 kW-hr @ 0.09 $/kW-hr)	$1,585,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$26,894,000**
Available Project Yield (ac-ft/yr)	**9,973**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$2,697**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$605**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$8.27**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.85**

MP *1/1/2025*

Table 5.1-3 Cost Estimate Summary for Brazos County Wells for Bryan

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bryan - Brazos, Bryan, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (13.4)	$3,578,000
Transmission Pipeline (30 in. dia., 3.5 miles)	$9,999,000
Well Fields (Wells, Pumps, and Piping)	$13,769,000
Water Treatment Plant (13.4 mgd)	$918,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bryan - Brazos, Bryan, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Integration, Relocations, Backup Generator & Other	$42,000
TOTAL COST OF FACILITIES	**$28,306,000**
Planning (3%)	$849,000
Design (7%)	$1,981,000
Construction Engineering (1%)	$283,000
Legal Assistance (2%)	$566,000
Fiscal Services (2%)	$566,000
Pipeline Contingency (15%)	$1,500,000
All Other Facilities Contingency (20%)	$3,661,000
Environmental & Archaeology Studies and Mitigation	$359,000
Land Acquisition and Surveying (73 acres)	$1,028,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,270,000
TOTAL COST OF PROJECT	**$40,369,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$2,837,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$238,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$89,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$551,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (4532762 kW-hr @ 0.09 $/kW-hr)	$408,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$4,123,000**
Available Project Yield (ac-ft/yr)	7,501
Annual Cost of Water ($ per ac-ft), based on PF=2	$550
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	$171
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	$1.69
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	$0.53
MP	*1/1/2025*

Table 5.1-4 Comparison of Robertson County Well Field for Bryan Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	Reasonable
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Table 5.1-5 Comparison of Brazos County Wells Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	Reasonable
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

5.2 City of College Station Groundwater Strategies

5.2.1 Description of Option

The City of College Station (College Station) currently supplies all its customers with groundwater from the Sparta, Carrizo and Simsboro Aquifers in Brazos County. The City has been allocated 16,261 acre-feet per year (ac-ft/yr) of existing supply in the Carrizo-Wilcox Aquifer and 603 to 742 ac-ft/yr of existing supply from the Sparta Aquifer through this regional planning process. College Station's population is projected to increase by more than 50 percent over the planning period, with water demands increasing a similar amount. Because of this increase, the City's needs can no longer be met with existing wells. Estimated water needs for College Station range from about 7,548 ac-ft/yr in 2030 to 17,056 ac-ft/yr in 2080. Several water management strategies are being considered by the City, and three are included in this Plan. These include a new well field in the Carrizo-Wilcox Aquifer in Robertson County strategy, expansion of Carrizo-Wilcox groundwater production in Brazos County, and a brackish groundwater desalination from the Carrizo-Wilcox Aquifer strategy in Brazos County.

Carrizo-Wilcox Groundwater in Robertson County Strategy – The City has plans to produce 9,115 ac-ft/yr of groundwater from the Simsboro Formation of the Carrizo-Wilcox Aquifer in Robertson County. The City owns several properties in Robertson County near their Brazos County well field, which is where the planned production will be located. Wells are anticipated to average between 2,600 and 2,800 feet deep and capable of producing over 3,000 gallons per minute (gpm). Figure 5.2-3 illustrates the proposed regional groundwater system for the Carrizo-Wilcox groundwater in Robertson County strategy.

Carrizo-Wilcox Groundwater in Brazos County Strategy – The City has plans to increase their production from the Simsboro Aquifer in Brazos County by 5,065 ac-ft/yr. The City has an existing well field in Brazos County, and in order to produce the additional planned water two new wells will be required. Each well is anticipated to be between 2,800 and 3,000 feet deep and capable of producing over 3,000 gpm. Figure 5.2-3 shows the location of the existing Simsboro wellfield operated by the City of College Station. The new wells are assumed to be located within the existing wellfield.

Brackish Carrizo-Wilcox Groundwater in Brazos County Strategy – A third strategy for the City is to produce brackish groundwater from the Simsboro Formation of the Carrizo-Wilcox Aquifer from two wells located within City limits. The nature of the Simsboro Formation in the College Station is unknown, so the potential productivity of the aquifer is unknown. A monitoring well was drilled into the Simsboro in the area in 1975, which allowed for the characterization of the expected water quality. The total dissolved solids concentration of the Simsboro from this monitoring well was approximately 8,000 milligrams per liter (mg/L). Water from the brackish wells will either be treated with a reverse osmosis system and/or blended with other water before using as a supply. This strategy will produce 6,720 ac-ft/yr of supply for the City. College Station anticipates that wells at the two sites will be approximately 3,800 feet deep with an estimated pumping rate of 2,100 gpm in order to produce the anticipated 6 million gallons per day (mgd) for this strategy. Presently, brackish groundwater is part of the modeled available groundwater (MAG) value if the aquifer that contains brackish water is covered by the extent of the model. However the local groundwater conservation district has not passed rules regarding brackish groundwater production. Figure 5.2-2 illustrates the proposed regional groundwater system for the brackish Carrizo-Wilcox groundwater strategy.

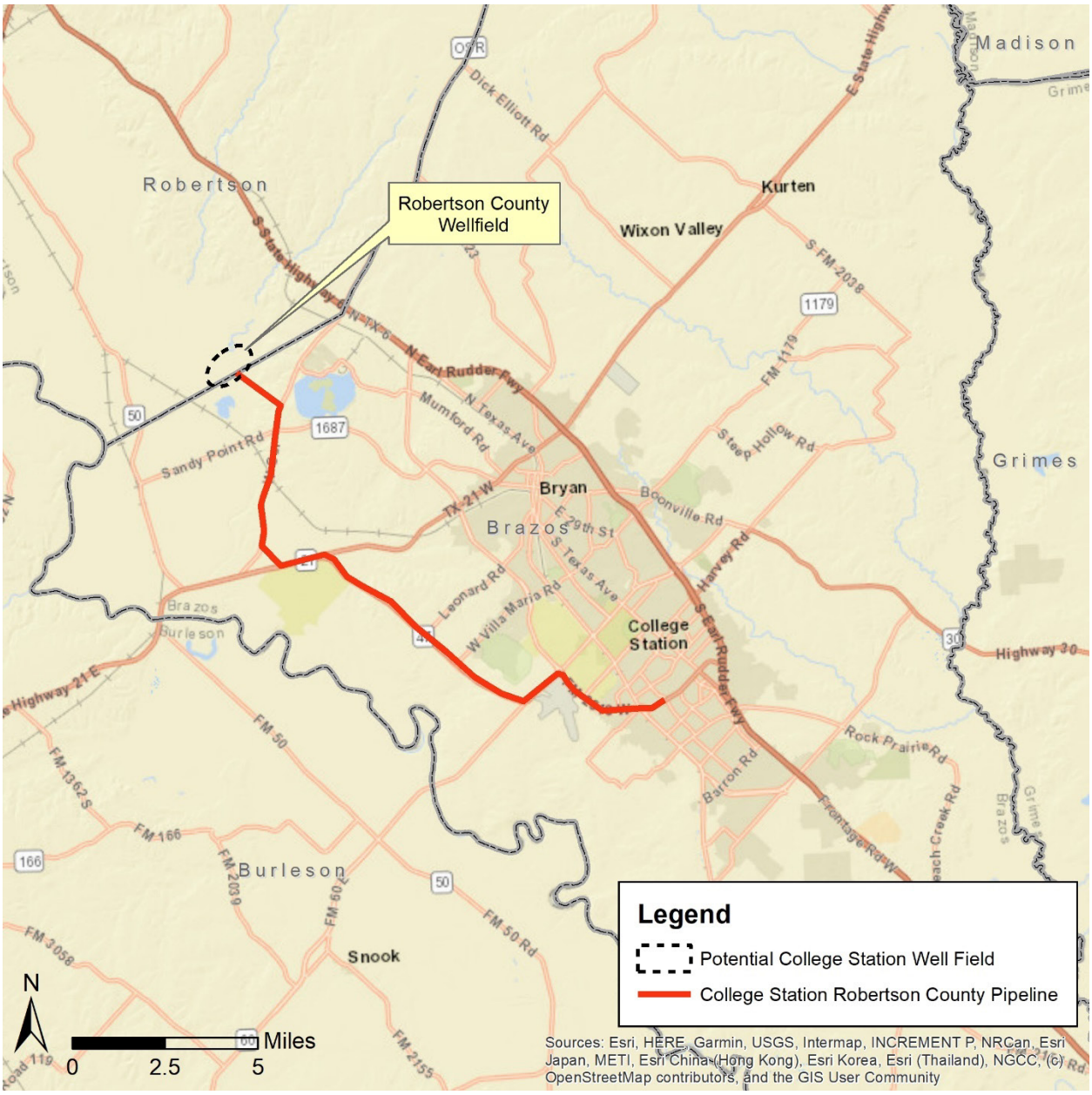


Figure 5.2-1 Locations of College Station Robertson County Well Field and Facilities

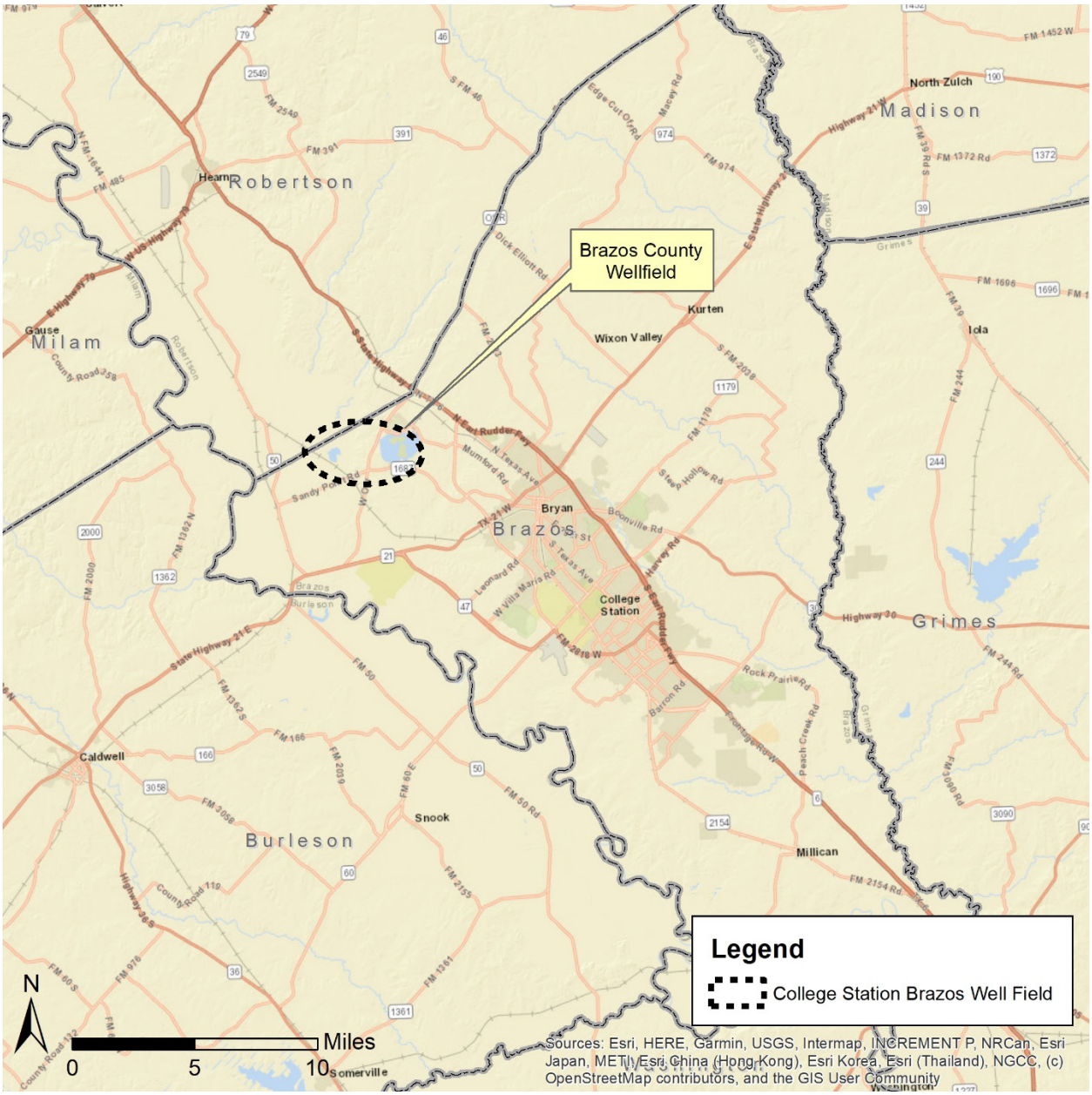


Figure 5.2-2 Location of Existing College Station Brazos County Well Field

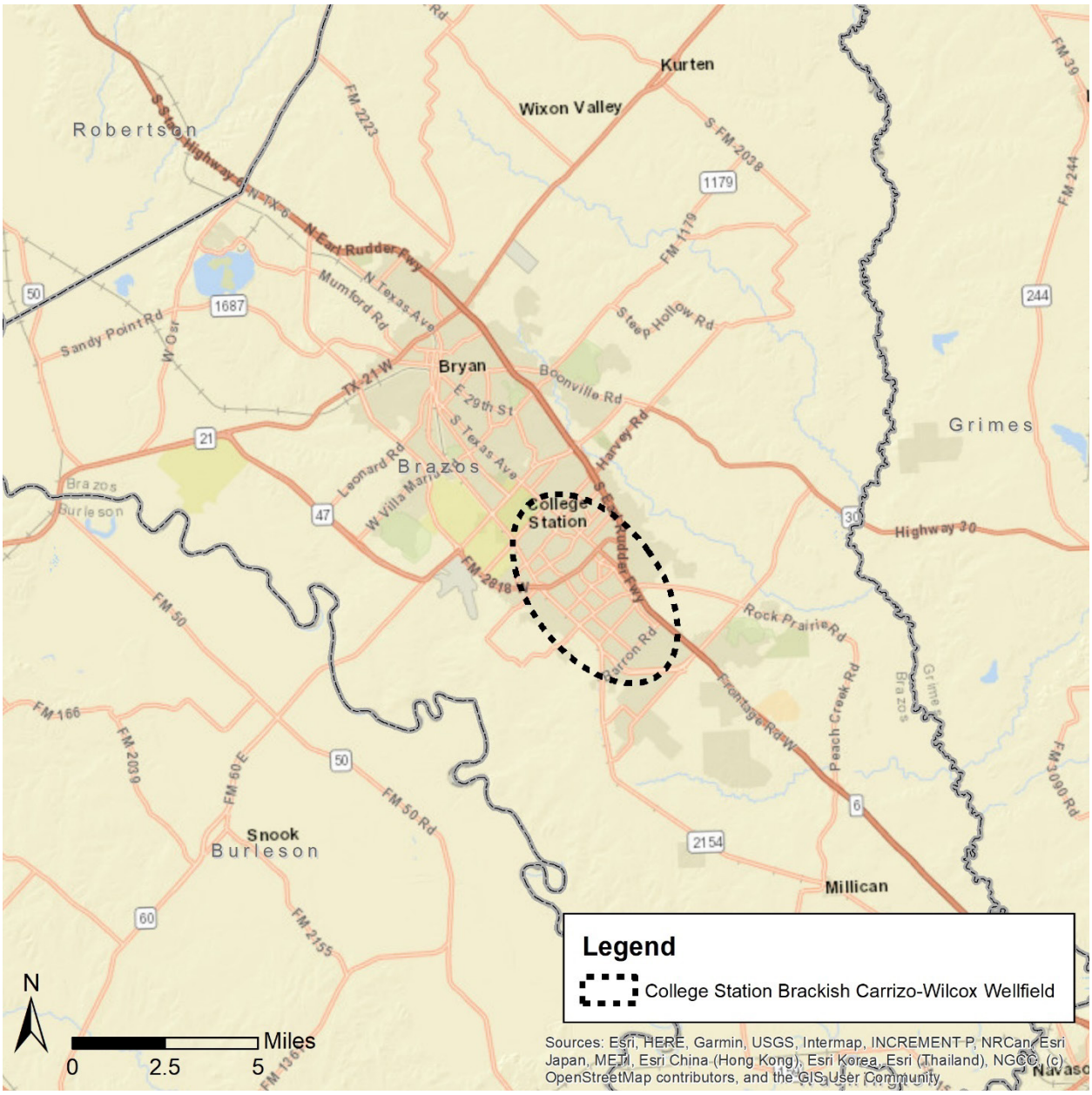


Figure 5.2-3 Location of College Station Brackish Carrizo-Wilcox Well Field

5.2.2 Available Yield

The well field in Robertson County will produce water from the Simsboro Formation of the Carrizo-Wilcox Aquifer. Based on data from nearby wells, wells should be capable of producing 3,000 to 3,500 gpm and are between 2,600 and 2,800 feet deep. The Texas Water Development Board (TWDB) has determined that the MAG for the Carrizo-Wilcox Aquifer in the Robertson County are 49,164 ac-ft/yr in 2030 and increase to 88,424 ac-ft/yr in 2080.

The additional wells in Brazos County will produce water from the Simsboro Formation of the Carrizo-Wilcox Aquifer. Based on data from existing wells in the wellfield, wells should be capable of producing 3,000 to 3,500 gpm and are between 2,800 and 3,000 feet deep. The TWDB has determined that the MAG for the Carrizo-Wilcox Aquifer in the Robertson County are 49,164 ac-ft/yr in 2030 and increase to 88,424 ac-ft/yr in 2080.

The brackish well field in the College Station city limits will produce brackish groundwater from the Simsboro Formation of the Carrizo-Wilcox Aquifer. The depth of these wells is anticipated to be approximately 3,800 feet. Because there are no production wells in this part of the Aquifer, the productivity of these wells is unknown, but is assumed to be approximately 2,100 gpm. However, it is important to note that the productivity of the Aquifer in this area must be fully assessed prior to the development of the full project. Groundwater in this area contains approximately 8,000 mg/L of total dissolved solids. The TWDB has determined that the MAG for the Carrizo-Wilcox Aquifer in Brazos County is 44,153 ac-ft/yr in 2030 and increase to 68,184 ac-ft/yr in 2080. However, MAGs may not be applicable to brackish groundwater production from the Aquifer.

5.2.3 Environmental Issues

The Carrizo-Wilcox strategies involve the expansion of an existing well field in Brazos County, a new Carrizo-Wilcox well field that will be located on properties owned by the City in Robertson County, and a brackish groundwater well field in the City of College Station, as well as the associated well collection pipelines and pumps, upgrades to an existing water treatment plant and a transmission pipeline. Each of the three groundwater strategies will include two wells. This report section discusses the potential impacts to environmental and cultural resources known to exist within the proposed project area.

The project area occurs in the Post Oak Savannah ecoregion, which lies between the Blackland Prairie to the west and the Pineywoods to the east.[1] Common woody species of this area include post oak (*Quercus stellata*), blackjack oak (*Q. marilandica*), and species of hickory (*Carya* sp.). Grasses of this area normally include little bluestem (*Schizachyrium scoparium*), indiangrass (*Sorghastrum nutans*) and switchgrass (*Panicum virgatum*).

Vegetation types as described by Texas Parks and Wildlife Department (TPWD[2]) within the project area include Post Oak Woods/Forest and a small area designated as crops. The Post Oak Woods/Forest vegetation type closely follows the species descriptions included for the Post Oak Vegetational Area above. No agricultural impacts are expected as pipelines and well locations will avoid affecting cropland. TPWD has recently produced more detailed vegetation maps called the Ecological Mapping Systems of Texas (EMST). The EMST shows the project area including Blackland Prairie disturbance or tame grassland and floodplain hardwood forest.

Construction of the collection and transmission pipelines, pump stations and wells would involve the disturbance of existing habitat. The proposed transmission pipeline would require a construction corridor and maintenance corridor after completion. Significant portions of this pipeline are located along existing rights-of-way, fencerows, and other disturbed areas, which would reduce their overall vegetative impact.

[1] Gould, F.W., "The Grasses of Texas," Texas A&M University Press, College Station, Texas, 1975.
[2] McMahan, Craig A, Roy G. Frye and Kirby L. Brown. 1984. *The Vegetation Types of Texas including Cropland*. Texas Parks and Wildlife, Austin, Texas.

Herbaceous habitats would recover quickly from impacts and would experience low negative impacts. Outside the maintained right-of-way, land use would not be anticipated to change due to pipeline construction. However, any impacts to woody vegetation would be permanent due to required pipeline, pump and well maintenance activities.

The well field area includes sections of several creeks including Franks, Cedar, and Boggy Creeks which flow into the Brazos River, and Peach and Alum Creeks which flow into the Navasota River. Appropriate best management practices used during pipeline construction would help minimize impacts from these pipeline construction activities. National Wetland Inventory maps show a number of wetlands occurring along the transmission pipeline and within the well field area. These include numerous freshwater ponds, riverine wetlands, freshwater forested/shrub wetlands and a freshwater lake. Two surface waters (The Brazos River [Texas Commission on Environmental Quality (TCEQ) Segment 1242] and Carters Creek [TCEQ Segment 1209C]) were identified on the TCEQ Surface Water Quality Viewer[3] within the proposed project area, or within five miles. Carters Creek is shown as impaired on the Surface Water Quality Viewer, however, Segment 1209C was not listed in either the 2018 or draft 2020 303(d) List. A ground survey wetland delineation would be required to determine which of these and other features would be affected by the project and to what extent. This delineation would document the locations of streambeds, stream widths, quality and type of water bodies, types of aquatic vegetation, presence of special aquatic resources and areas of jurisdictional Waters of the US likely to be disturbed during construction. Coverage under a Nationwide Permit or coordination with the US Army Corps of Engineers would be required for construction within waters of the United States.

Concerns associated with the development of the well field include changes in water levels in the Carrizo-Wilcox Aquifer and potential impacts to the surrounding streams, wetlands and existing water wells found near the well field from lowered water levels. The possibility exists that water levels in the aquifers, affected by the new wells, could also affect the habitat within the area.

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Brazos County can be found at https://tpwd.texas.gov/gis/rtest/.

According to the Information for Planning and Consultation website[4] maintained by the US Fish & Wildlife Service (USFWS), the Whooping Crane, Texas fawnsfoot, and Navasota ladies-tresses need to be considered for the proposed project. The Least Tern, Piping Plover, and Red Knot were also mentioned, but only need to be considered for wind energy projects. The Whooping Crane could be a migrant through the project area, but no adverse impacts to the Whooping Crane would be expected. The Texas fawnsfoot is found in rivers and larger streams and Navasota Ladies-tresses is found on sandy loams in openings in post oak woodlands. No USFWS designated critical habitat areas occur near the project area.

[3] TCEQ, Surface Water Quality Viewer. Accessible online https://tceq.maps.arcgis.com/apps/webappviewer/index.html?id=b0ab6bac411a49189106064b70bbe778 accessed January 13, 2020.
[4] USFWS, 2020. Information for Planning and Consultation. Accessed online https://ecos.fws.gov/ipac/location/2CDHNRFRWZBEFN2BCFV527IIXM/resources January 13, 2020.

If this strategy is selected then surveys for potential habitat for these species should be initiated and coordination with USFWS for impacts to listed species.

According to the Texas Natural Diversity Data obtained from the TPWD, there were 56 documented occurrences state listed threatened, endangered, and species of greatest conservation need (SGCN) within five miles of the project area these included occurrences of the following endangered species: Houston Toad, sharpnose shiner, and Navasota ladies-tresses; candidate species: smooth pimpleback and Texas fawnsfoot; state listed species: timber rattlesnake; SGCN: Strecker's chorus frog, southern crawfish frog, chub shiner, silverband shiner, eastern spotted skunk, plains spotted skunk, branched gay-feather, bristle nailwort, Florida pinkroot, Texas meadow-rue, small-headed pipewort, and Texas sunnybell.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (Pl96-515), and the Archeological and Historic Preservation Act (PL93-291). A review of geographic information system shapefiles provided by the Texas Historical Commission identified two cemeteries, Wellborn Cemetery (approximately 300 feet east of the proposed pipeline) and Minter Springs Cemetery located approximately 0.6 mile west of the proposed well field area. No National Register Properties, National Register Districts, State Historic Sites, historical markers, or other cemeteries are located within a one-mile buffer of the proposed transmission pipeline route or well field area. Several archeological surveys have occurred adjacent to and within the project area which indicate that the probability exists for cultural resources to be present. An archeological review of the project area should be undertaken to more accurately determine impacts to cultural resources.

Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., municipality), they will be required to comply with the Texas Antiquities Code prior to construction. If the project will affect waters of the United States or wetlands, the project sponsor will also be required to coordinate with the US Army Corps of Engineers regarding impacts to these resources.

Field surveys conducted at the appropriate phase of development should be employed to minimize the impacts of construction and operations on sensitive resources. Specific project features, such as well fields, pump stations, water treatment plants and pipelines generally have sufficient design flexibility to avoid most impacts or significantly mitigate potential impacts to geographically limited environmental and cultural resource sites.

5.2.4 Engineering and Costing

The two fresh-water Carrizo-Wilcox groundwater strategies for the College Station will be developed in phases as necessary to meet growing needs. At ultimate build out, in 2050, there will be four new wells along with collector pipelines, pump stations, a WTP and a transmission line that delivers the groundwater to the existing distribution system. The water treatment plant will provide disinfection and cooling before distribution. The brackish Carrizo-Wilcox groundwater strategy will include two wells along with collector pipelines, pump stations, a brackish desalination plant, and a transmission like that delivers the treated groundwater to the existing distribution system.

When completed, the new well field in Robertson County will have a maximum capacity of 9,115 ac-ft/yr for College Station and the new wells in Brazos County will increase the capacity of groundwater produced in the county by 5,065 ac-ft/yr. The brackish groundwater strategy in Brazos County will have a maximum capacity of 6,720 ac-ft/yr. The major facilities required for these strategies are:

- Carrizo-Wilcox wells.
- Well field collection pipeline(s).
- Transmission pipeline/pump stations.
- Storage tanks for cooling.
- Water Treatment Plant for disinfection and cooling.
- Reverse osmosis desalination plant.

The approximate locations of these facilities are displayed in Figure 5.2-1.

The Carrizo-Wilcox wells are estimated to be 2,700 feet deep and have an estimated capacity of 2,746 gpm. Costs included leasing the property necessary to obtain groundwater permits, and for anticipated third party well mitigation activities to compensate for lowered pumping levels in existing wells. Power costs were estimated by calculating the horsepower needed to operate the wells and to lift the yield from the well field and to transmit the water to the existing distribution system. Based on these assumptions, it is estimated that the water obtained through the Carrizo-Wilcox well field to College Station will have a unit cost of $800 per ac-ft/yr in the new well field in Robertson County to $303 per ac-ft/yr for the well field expansion in Brazos County.

The brackish Carrizo-Wilcox wells are estimated to be 3,800 feet deep and have an estimated capacity of 2,083 gpm for an annual diversion of 6,720 ac-ft/yr, limited by the MAG. The permitting requirements for brackish groundwater production with the Brazos Valley Groundwater Conservation District is not known, to the need to lease property and obtain permits cannot be determined at this time. Power costs were estimated by calculating the horsepower needed to operate the wells and to lift the yield from the well field and to transmit the water to the existing distribution system. Based on these assumptions, it is estimated that the water obtained through the brackish Carrizo-Wilcox well field to College Station will have a unit cost that ranges from $2,703 to $1,551 per ac-ft/yr after debt service.

5.2.5 Implementation Issues

Implementation of the College Station Carrizo-Wilcox County Groundwater Strategy with a well field in Robertson County may involve conflicts with other planned water supply projects, in particular relating to the MAG. This area in Robertson County is where several other potential large groundwater projects are located. Potential issues with this strategy include:

- Exposure to groundwater conservation district rules that may reduce groundwater production if regional drawdown exceeds allowable limits.
- Changes in regulations by groundwater conservation districts.
- Changes in the MAG.

- Impact on:
  - Endangered and threatened wildlife species.
  - Water levels in the aquifer.
  - Baseflow in streams.
  - Wetlands.
- Substantial drawdown in existing wells.
- Competition with others in the area for groundwater.

This water supply option has been compared to the plan development criteria, as shown in Table 5.2-4, and the option meets each criterion.

Implementation of the College Station Carrizo-Wilcox County Groundwater Strategy with additional wells in Brazos County may involve conflicts with other planned water supply projects, in particular relating to the MAG. This area in Brazos County is near where several other potential large groundwater projects are located. Potential issues with this strategy include:

- Exposure to groundwater conservation district rules that may reduce groundwater production if regional drawdown exceeds allowable limits.
- Changes in regulations by groundwater conservation districts.
- Changes in the MAG.
- Impact on:
  - Endangered and threatened wildlife species.
  - Water levels in the aquifer.
  - Baseflow in streams.
  - Wetlands.
- Substantial drawdown in existing wells.
- Competition with others in the area for groundwater.

This water supply option has been compared to the Plan development criteria, as shown in Table 5.2-5, and the option meets each criterion.

Implementation of the College Station brackish Carrizo-Wilcox County Groundwater Strategy with a well field in the City of College Station in Brazos County may involve conflicts with other planned water supply projects. The impact of brackish groundwater production on water levels in the fresh portion of the aquifer is unknown, as is the impact of large amounts of production that may occur in the fresh portion of the aquifer to the north on water levels in the College Station area. Whether or not the production from a brackish groundwater well field will be subject to limitations based on the MAGs may depend on whether production from this well field impact water levels elsewhere in the aquifer, and therefore the desired future conditions for Brazos County. Potential issues with this strategy include:

- Exposure to groundwater conservation district rules that may reduce groundwater production based on the extent of drawdowns due to production from the well field.
- Changes in regulations by groundwater conservation districts.
- Changes in the MAG, if production is subject to MAG limitations.
- Uncertainty in the productivity of the Simsboro Aquifer in the planned project area.

- Uncertainty in the extent of impacts from groundwater production in the planned project area, including potential impacts to existing wells in the fresh portion of the aquifer.
- Impact on:
  - Endangered and threatened wildlife species.
  - Water levels in the aquifer.
  - Baseflow in streams.
  - Wetlands.

This water supply option has been compared to the plan development criteria, as shown in Table 5.2-6, and the option meets each criterion.

Table 5.2-1 Cost Estimate Summary for Robertson County Well Field for College Station

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - Robertson, College Station, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$5,225,000
Transmission Pipeline (20 in. dia., 20 miles)	$32,785,000
Transmission Pump Station(s) & Storage Tank(s)	$13,809,000
Well Fields (Wells, Pumps, and Piping)	$10,805,000
Integration, Relocations, Backup Generator & Other	$100,000
TOTAL COST OF FACILITIES	**$62,724,000**
- Planning (3%)	$1,882,000
- Design (7%)	$4,391,000
- Construction Engineering (1%)	$627,000
Legal Assistance (2%)	$1,254,000
Fiscal Services (2%)	$1,254,000
Pipeline Contingency (15%)	$4,918,000
All Other Facilities Contingency (20%)	$5,988,000
Environmental & Archaeology Studies and Mitigation	$929,000
Land Acquisition and Surveying (67 acres)	$1,206,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$2,765,000
TOTAL COST OF PROJECT	**$87,938,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$6,180,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$470,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$392,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - Robertson, College Station, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2730251 kW-hr @ 0.09 $/kW-hr)	$246,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$7,288,000**
Available Project Yield (ac-ft/yr)	**9,115**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$800**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$122**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$2.45**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$0.37**

MP *1/1/2025*

Table 5.2-2 Cost Estimate Summary for Brazos County Wells for College Station

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - Brazos, College Station, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$11,844,000
TOTAL COST OF FACILITIES	**$11,844,000**
- Planning (3%)	$355,000
- Design (7%)	$829,000
- Construction Engineering (1%)	$118,000
Legal Assistance (2%)	$237,000
Fiscal Services (2%)	$237,000
All Other Facilities Contingency (20%)	$2,369,000
Environmental & Archaeology Studies and Mitigation	$109,000
Land Acquisition and Surveying (4 acres)	$76,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$526,000
TOTAL COST OF PROJECT	**$16,700,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,175,000
Reservoir Debt Service (3.5 percent, 40 years)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - Brazos, College Station, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$118,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2663311 kW-hr @ 0.09 $/kW-hr)	$240,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,533,000**
Available Project Yield (ac-ft/yr)	**5,065**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$303**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$71**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.93**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.22**

MP *1/1/2025*

Table 5.2-3 Cost Estimate Summary for Brackish Groundwater in Brazos County for College Station

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station-Brackish - Brazos, College Station-Brackish, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$25,067,000
Water Treatment Plant (6 mgd)	$53,560,000
TOTAL COST OF FACILITIES	**$78,627,000**
- Planning (3%)	$2,359,000
- Design (7%)	$5,504,000
- Construction Engineering (1%)	$786,000
Legal Assistance (2%)	$1,573,000
Fiscal Services (2%)	$1,573,000
All Other Facilities Contingency (20%)	$15,726,000
Environmental & Archaeology Studies and Mitigation	$262,000
Land Acquisition and Surveying (11 acres)	$207,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$3,466,000
TOTAL COST OF PROJECT	**$110,083,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station-Brackish - Brazos, College Station-Brackish, New Well(s) in the Carrizo-Wilcox Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$7,746,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$251,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$9,738,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (4785469 kW-hr @ 0.09 $/kW-hr)	$431,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$18,166,000**
Available Project Yield (ac-ft/yr)	**6,720**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,703**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,551**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$8.29**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$4.76**
MP	*1/1/2025*

Table 5.2-4 Comparison of Robertson County Well Field for College Station Groundwater Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	Reasonable
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None

Impact Category	Comment(s)
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Table 5.2-5 Comparison of Brazos County Wells for College Station Groundwater Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	???
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Table 5.2-6 Comparison of Brackish Groundwater in Brazos County for College Station Groundwater Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	???
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

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5.3 City of Georgetown Groundwater Strategies

5.3.1 Description of Option

The City of Georgetown is one of the fastest growing areas in the country and is projected to have needs in excess of 100,000 acre-feet per year (ac-ft/yr) by 2080. Because of the size of the needs projected for the City, no single water management strategy will be able to provide all of the water required by the City for the entire planning period. Several groundwater strategies have been developed to help meet the future needs of the City. These include groundwater in Lee County, groundwater from the Carrizo-Wilcox Aquifer in Robertson County, and groundwater from the Trinity Aquifer in Williamson County.

Lee/Bastrop County Groundwater Strategy – The City of Georgetown is exploring projects to deliver up to 34,800 ac-ft/yr of water to the City in three phases: an initial 13,800 ac-ft/year, an additional 10,200 ac-ft/year, and another additional 10,800 ac-ft/year from wells are to be located in Lee County, with potential additional well development in Bastrop County. The City is considering the development of an additional 18,500 ac-ft/yr from eastern Lee County. Figure 5.3-1 illustrates a potential location for the proposed regional groundwater system. The combined supply of the Lee/Bastrop County Groundwater Strategy is 53,300 ac-ft/year by 2030.

Georgetown Hosston Groundwater Strategy – The City has plans to install three wells at two different sites to produce groundwater from the Hosston Formation, which is the deepest of the aquifer units within the Trinity Aquifer. Each well will have a capacity of producing 4 million gallons per day (mgd) of groundwater with total dissolved solids between 1,000 and 1,400 milligrams per liter, which will be blended with other supplies prior to being used as a supply for the City. This strategy will produce 8,645 ac-ft/yr of supply for the City. Wells at the two sites are anticipated to be 2,000 to 2,500 feet deep with an estimated pumping rate of 2,000 gallons per minute (gpm) in order to produce the anticipated 4 mgd per well. Water from the two well sites will be moved to a proposed pipeline from Circleville to South Lake Water Treatment Plant (WTP). Due to modeled available groundwater (MAG) limitations this will have to be an alternative strategy. Figure 5.3-2 illustrates the proposed regional groundwater system for the Hosston groundwater strategy.

Carrizo-Wilcox Groundwater in Robertson County Strategy – The City has plans to obtain 39,399 ac-ft/yr of groundwater from the Simsboro Formation of the Carrizo-Wilcox Aquifer in Robertson County. Wells are anticipated to average between 1,200 and 1,500 feet deep and capable of producing between 1,000 and 3,000 gpm. Figure 5.3-3 illustrates the proposed regional groundwater system for the Carrizo-Wilcox groundwater in Robertson County strategy.

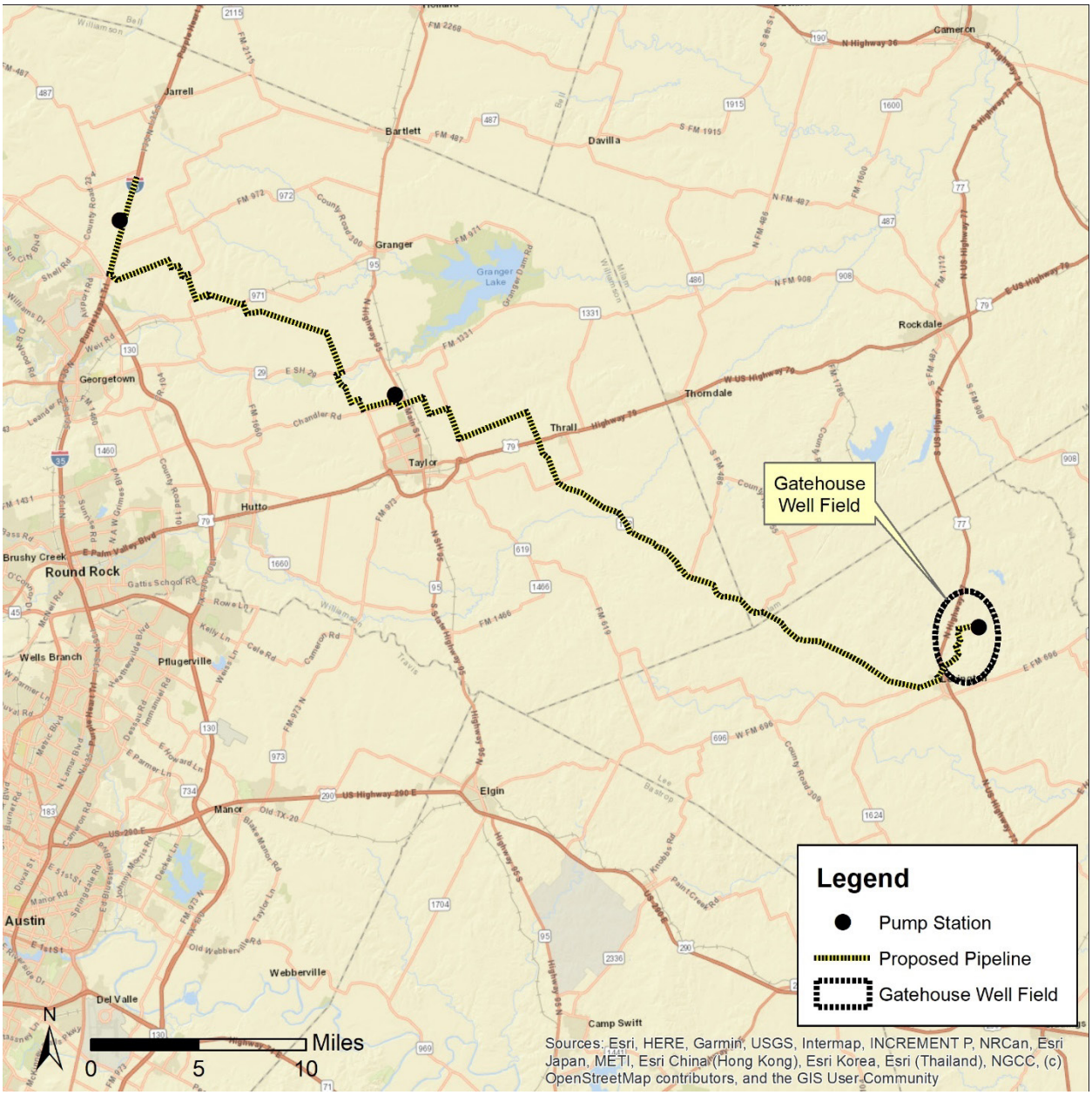


Figure 5.3-1 Location of Lee/Bastrop County Groundwater Strategy

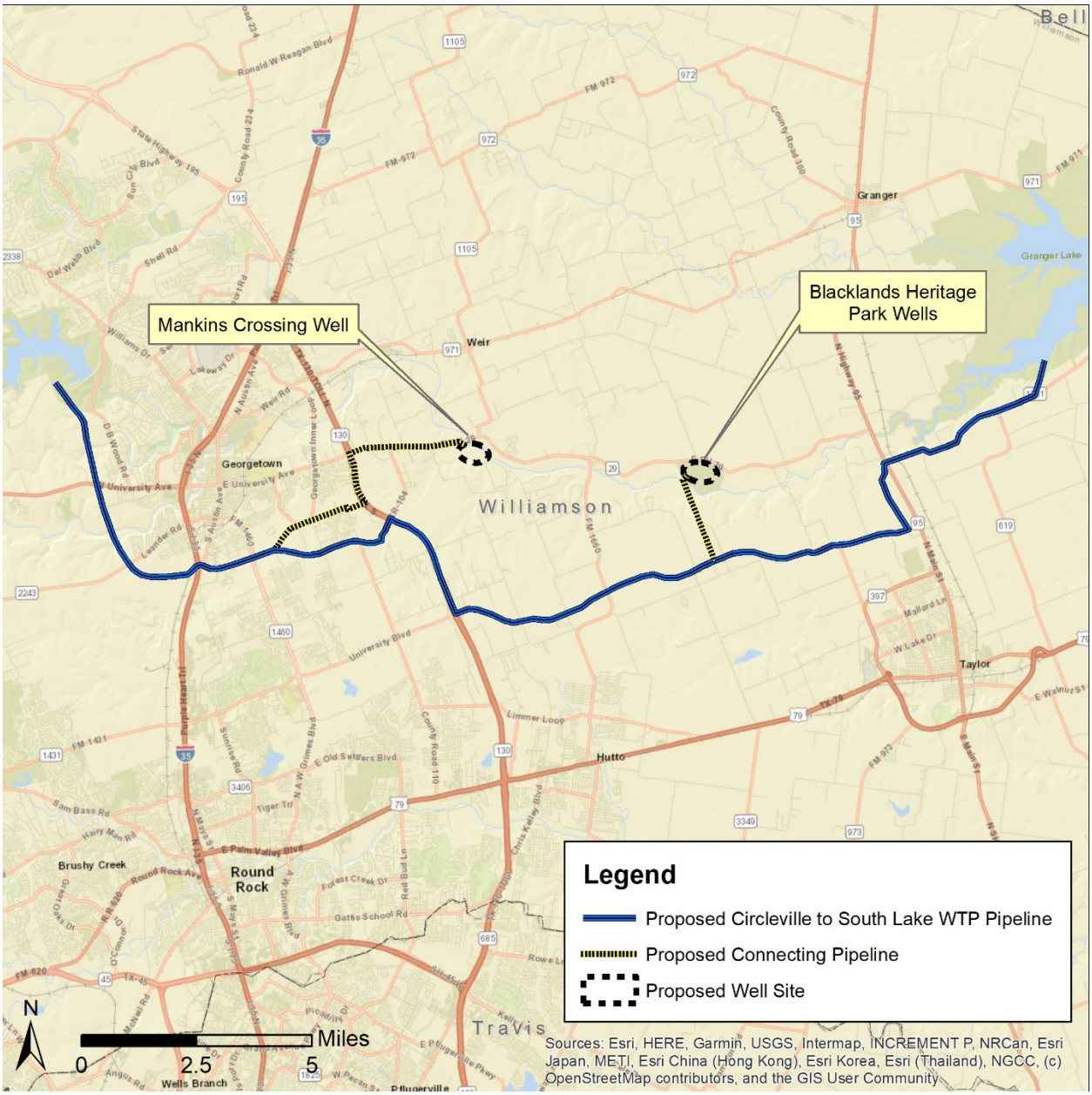


Figure 5.3-2 Locations of Planned Hosston Well Field and Facilities

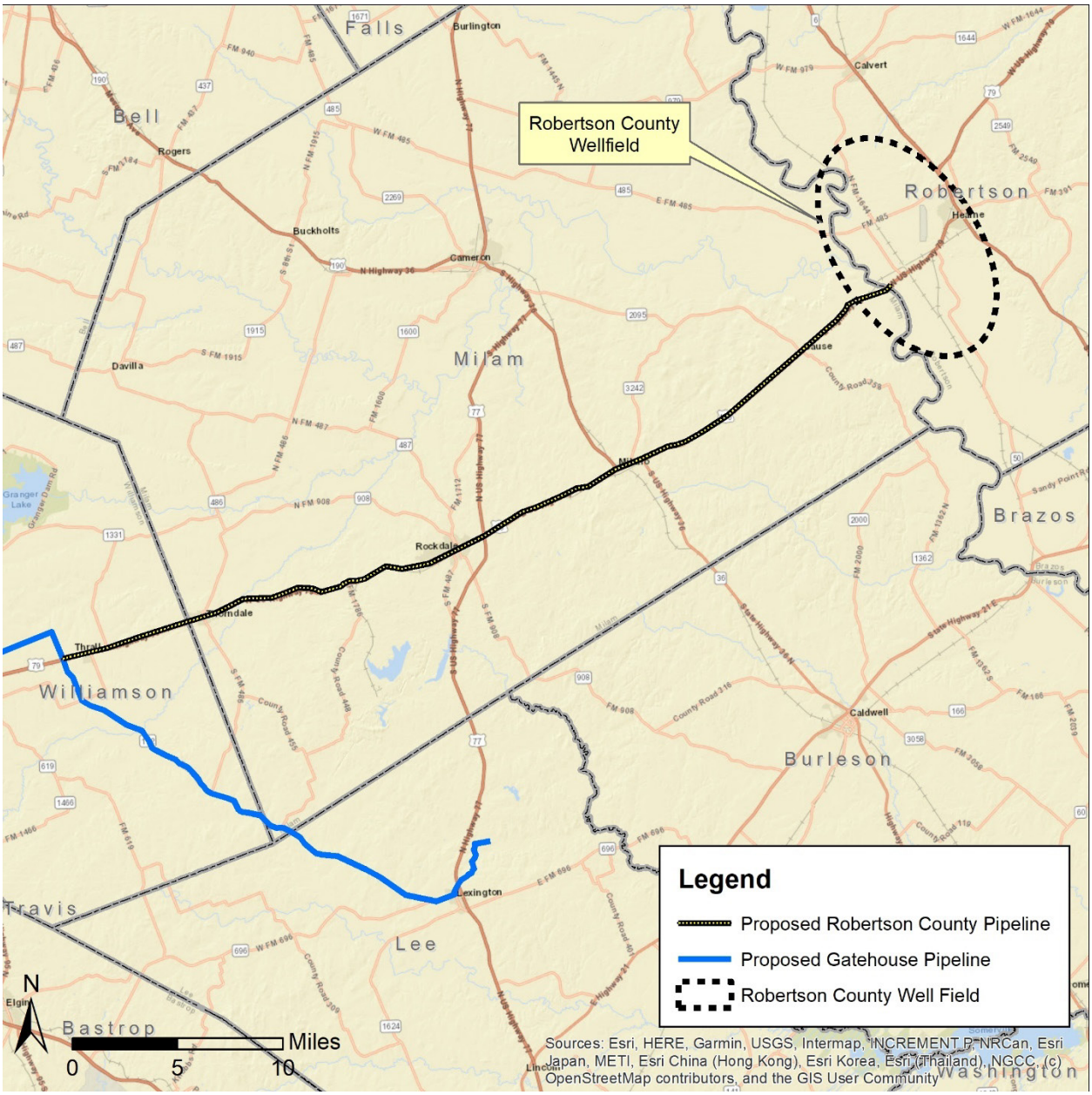


Figure 5.3-3 Locations of Planned Carrizo-Wilcox in Robertson County Well Field and Facilities

5.3.2 Available Yield

The well fields in Lee County will produce water from the Simsboro Formation of the Carrizo-Wilcox Aquifer. According to data from the three existing GateHouse wells in the area, wells are capable of producing 2,500 to 5,000 gpm and are between 2,100 and 2,200 feet deep. Other wells evaluated are at a depth of 2,000 feet, with permits authorizing a maximum instantaneous rate of 3,500 gpm per well. The Texas Water Development Board (TWDB) has determined that the MAG for the Carrizo-Wilcox Aquifer in the Lost Pines Groundwater Conservation District (GCD) are 75,946 ac-ft/yr in 2030 and 101,766 ac-ft/yr in 2080. The portion of the Lost Pines GCD MAG in Lee County is 29,283 ac-ft/yr in 2030 and increases to

36,187 ac-ft/yr in 2080. Because the MAGs are less than the existing supplies and planned strategies in the county, the Lee/Bastrop County Groundwater Strategy will be a partially alternative strategy.

The Hosston wells in Williamson County will produce water from the Hosston Formation of the Trinity Aquifer. The depth of these wells is anticipated to be between 2,000 and 2,500 feet and the wells should be capable of producing approximately 2,000 gpm in order to produce the planned 4 mgd per well. The TWDB has determined that the MAG for the Trinity Aquifer Williamson County is 1,746 ac-ft/yr, which is less than the anticipated production of this project, and therefore this will be an alternative strategy.

The Robertson County strategy will produce water from the Simsboro Formation of the Carrizo-Wilcox Aquifer. A combination of existing and new wells is anticipated for this strategy, with wells producing between 1,000 and 3,000 gpm. The TWDB has determined that the MAGs for the Carrizo-Wilcox Aquifer in the Brazos Valley GCD are 77,496 ac-ft/yr in 2030 and 156,608 ac-ft/yr in 2080. The portion of the Brazos Valley GCD MAG in Robertson County is 39,350 ac-ft/yr in 2030 and increases to 88,424 ac-ft/yr in 2080. These MAGs are less than the planned supply for this project and therefore this will be a partially alternative strategy.

5.3.3 Environmental Issues

The Georgetown strategies involve the development of two new well fields, one each in Robertson and Lee Counties, and the installation of brackish wells in Williamson County, associated well collection pipelines and pumps, drop-off(s), and distribution pipeline system(s). The Lee County well field will include three Carrizo-Wilcox (Simsboro) Aquifer wells, which have already been installed. The number of wells in the Robertson County well field will depend on the total permits obtained, but may include up to 10 Simsboro wells if average production from each well is approximately 3,000 gpm. This report section discusses the potential impacts to environmental and cultural resources known to exist within the proposed project area.

The western portion of the project area includes land in the Cross Timbers and Prairies vegetational area, the central portion occurs within the Blackland Prairie vegetational area and the eastern end including the well fields occurs in the Post Oak Savannah vegetational area.[1] The Cross Timbers and Prairies vegetational area includes rolling to hilly areas which are deeply dissected causing rapid surface drainage. Differences in soils and topography within this area result in sudden changes in vegetation cover. Tall grasses in this area predominantly include little bluestem (*Schizachyrium scoparium* var. *frequens*), big bluestem (*Andropogon gerardii*), indiangrass (*Sorghastrum nutans*), and Texas wintergrass (*Nassella leucotricha*). Common woody species of the Post Oak Savannah vegetational area include post oak (*Quercus stellata*), blackjack oak (*Q. marilandica*), and species of hickory (*Carya* sp.). Grasses of the Post Oak Savannah commonly include little bluestem, indiangrass and switchgrass (*Panicum* virgatum).

The Blackland Prairies vegetational area includes a rolling and well-dissected vegetational area that was historically a luxuriant tallgrass prairie dominated by little bluestem, big bluestem, indiangrass, and dropseeds (*Sporobolus* sp.). During the turn of the 20th century, the majority of the Blackland Prairie was cultivated for crops. Livestock production within this area has increased dramatically since the 1950s and now only about half of the area is used for cropland. Grazing pressure has caused an increase in grass species such as sideoats grama (*Bouteloua curtipendula*), hairy grama (*B. hirsuta*), Mead's sedge (*Carex*

[1] Gould, F.W., "The Grasses of Texas," Texas A&M University Press, College Station, Texas, 1975.

meadii), Texas wintergrass and buffalograss (*Buchloe dactyloides*). Common woody species of this area include mesquite (*Prosopis glandulosa*), huisache (*Acacia smallii*), oak (*Quercus* sp.) and elm (*Ulmus* sp.). Oak, elm, cottonwood (*Populus* sp.) and pecan are common along drainages. No agricultural impacts are expected as pipelines and well locations will avoid affecting cropland.

Construction of the pipelines, pumps and wells would involve the disturbance of existing habitat. The proposed shared distribution system pipeline would require a construction corridor and maintenance corridor after completion. Significant portions of the pipeline segments are located along existing rights-of-way, fencerows, and other disturbed areas including cropland, which would reduce their overall vegetative impact. Herbaceous habitats would recover quickly from impacts and would experience low negative impacts. Outside the maintained right-of-way, land use would not be anticipated to change due to pipeline construction. However, any impacts to woody vegetation would be permanent due to required pipeline, pump and well maintenance.

The proposed pipeline would cross numerous waterbodies including several tributaries of the San Gabriel River and Yegua Creeks. Appropriate best management practices used during pipeline construction would help minimize impacts from project construction activities. National Wetland Inventory maps show wetlands which occur along creeks crossed by the raw water pipelines and within the well field areas. A ground survey wetland delineation would be required to determine which of these and other features would be affected by the project and to what extent. This delineation would document the locations of streambeds, stream widths, quality and type of water bodies, types of aquatic vegetation, presence of special aquatic resources and areas of jurisdictional Waters of the US likely to be disturbed during construction. Coordination with the US Army Corps of Engineers would be required for construction within waters of the US Impacts from the proposed project resulting in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit No. 12 for Utility Line Activities.

Concerns associated with the development of the well field areas include changes in water levels in the two aquifers and potential impacts to the surrounding streams, wetlands or existing water wells near the well fields. The possibility exists that water levels in the aquifers, affected by the new wells, could affect the habitat within the area. Waters of the US found approximate to the project well field areas include several tributaries of Yegua Creek in Lee County, Davidson Creek in Burleson County, and Little River, Pond Creek, and the Brazos River in Milam County.

The Draft 2018 Texas Integrated Report - Texas 303(d) List identifies the water bodies in or bordering Texas for which effluent limitations are not stringent enough to implement water quality standards, and for which the associated pollutants are suitable for measurement by maximum daily load. This list includes several segments within five miles of project components, including portions of Brushy Creek, Willis Creek, Little Creek, Big Elm Creek, Mud Creek, Pin Oak Creek, Spring Creek, Davison Creek, and Middle Yegua Creek for elevated bacteria levels. Davidson Creek was also listed for depressed dissolved oxygen. These listed segments were classified as 5b, which means a review of standards for one or more parameters will be conducted before a management strategy for this segment is selected; including the possible revision to the water quality standards or 5c, which means additional information needs to be collected or evaluated for one or more parameters prior to selecting a management strategy.

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most

recently available data. The current list of rare, threatened and endangered species for Burleson, Lee, Milam and Williamson counties can be found at https://tpwd.texas.gov/gis/rtest/.

The Texas Natural Diversity Database was reviewed for recorded occurrences of listed or rare species within or near the project area. This database included documented occurrences of four Federally-listed species, the sharpnose shiner (*Notropis oxyrhynchus*), smooth pimpleback (*Quadrula houstonensis*), Texas fawnsfoot (*Trunchilla macrodon*), and Navasota ladies' tresses (*Spiranthes parksii*). The sharpnose shiner is listed as endangered and was documented within the proposed Milam County well field in the Brazos River. The smooth pimpleback and Texas fawnsfoot were listed as a Federal candidate species and State threatened; these species were documented within the proposed Milam County well field and along the Little, Brazos, and San Gabriel Rivers in Milam and Williamson Counties. Navasota ladies' tresses are Federal and State listed endangered; this species was documented near the Milam County well field south of the southernmost pipeline in Milam County. The timber (canebrake) rattlesnake (*Crotalus horridus*) and false spike mussel (*Fusconaia mitchelli*) are State listed as threatened species. The timber (canebrake) rattlesnake was documented in Lee County within two miles of the proposed pipeline and the false spike mussel was documented within two miles of the proposed project pipelines in the San Gabriel and Little rivers in Milam and Williamson counties. Several other species of concern were identified within two miles of the proposed well fields and pipelines. Species of concern are considered to be rare, but are not protected by US Fish and Wildlife Service or TPWD.

Suitable habitat for Federal or State listed species may exist within the project area, however, significant impacst to these species would not be anticipated due to limited area that will be impacted by the project, the abundance of similar habit near the project area and these species ability to relocate to those areas if necessary. The presence or absence of potential habitat does not confirm the presence or absence of a listed species. No species specific surveys were conducted in the project area for this report.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (Pl96-515), and the Archeological and Historic Preservation Act (PL93-291). A review of geographic information system shapefiles provided by the Texas Historical Commission reveals that there are two National Register Properties (the Thomas and Mary Kraitchar House in Burleson County and Dr. Nathan and Lula Cass House in Milam County), one National Register Historic District (the Hutto Commercial Historic District in Williamson County), and 13 cemeteries located within 500 feet of the proposed pipeline route or well field areas. In addition, numerous archeological surveys have occurred adjacent to and within the project area which indicate that a high probability exists for cultural resources to be present. An archeological survey of the project area should be undertaken to more accurately determine actual impacts to cultural resources.

Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the Texas Historical Commission prior to project construction. If the project will affect waters of the United States or wetlands, the project sponsor will also be required to coordinate with the US Army Corps of Engineers regarding impacts to these resources.

Field surveys conducted at the appropriate phase of development should be employed to minimize the impacts of construction and operations on sensitive resources. Specific project features, such as well fields, pump stations and pipelines generally have sufficient design flexibility to avoid most impacts or

significantly mitigate potential impacts to geographically limited environmental and cultural resource sites.

5.3.4 Engineering and Costing

The envisioned Georgetown groundwater projects will be developed in phases as necessary to meet growing needs. At build-out, the Robertson County well field project may include up to 10 Carrizo-Wilcox (Simsboro) Aquifer wells. The Lee and Bastrop County wellfield at buildout will include up to 12 wells in Lee County. Due to marginal MAG availability from the Carrizo-Wilcox Aquifer in Bastrop County, the supply availability, infrastructure, and costs associated with this strategy are associated with the construction of 12 wells developed from only the Carrizo-Wilcox in Lee County. The configuration of this strategy may change, as the sponsor intends to seek additional groundwater supply through the development of a well field in Bastrop County. Three brackish Trinity Aquifer wells are planned to be installed in Williamson County. Other facilities include well field collection pipelines, transmission line(s), and pump station(s) to deliver the raw groundwater to a shared WTP/distribution system. For purposes of this study, the well fields are started at the beginning of the planning period to meet 2030 needs. Water treatment plant(s) will provide disinfection and cooling before the water enters the shared distribution system. Groundwater produced from the brackish wells will need desalination, and therefore a reverse osmosis treatment plant will be required for that project. When completed, the Robertson County well field will have a maximum capacity of 39,399 ac-ft/yr and the Lee/Bastrop County Groundwater Strategy will have a maximum capacity of 53,300 ac-ft/yr. These capacities exceed the remaining groundwater availability under the MAG accounting for projected local demands. The combined capacity by 2080 for these strategies is 66,544 ac-ft/yr. The major facilities required for this strategy are:

- Wells.
- Well field collection pipeline(s).
- Transmission pipeline/pump station(s).
- Water treatment plant/pump station(s).
- Desalination plant.
- Distribution system.

The approximate locations of these facilities are displayed in Figure 5.3-1 to 5.3-3. For both the Robertson County and Lee/Bastrop County Groundwater Strategy, all of the supply will be coming from the Carrizo-Wilcox (Simsboro) Aquifer wells. Power costs were estimated by calculating the horsepower needed to operate the wells and pump the water from the well fields to the WTP. Costs were included for leasing property necessary to obtain groundwater permits, and for anticipated third-party well mitigation activities to compensate for lowered pumping levels in existing wells. Based on these assumptions, it is estimated that the water obtained through the Robertson and Lee/Bastrop County well fields excluding the shared pipeline and associated pump stations will have a unit cost that ranges from $968 per ac-ft/yr to $2,687 per ac-ft/yr (Tables 5.3-1 and 5.3-3).

For the Williamson County brackish project, the supply will be coming from the brackish portion of the Trinity Aquifer. Power costs were estimated by calculating the horsepower needed to operate the wells and to pump the water to the desalination plant and the WTP. Costs were included for leasing property necessary to obtain groundwater permits, and for anticipated third party well mitigation activities to compensate for lowered pumping levels in existing wells. Based on these assumptions, it is estimated that

the water obtained through the Williamson County brackish wells excluding the pipeline and associated pump stations will have a unit cost that ranges from $513 per ac-ft/yr (Table 5.3-2).

5.3.5 Implementation Issues

Implementation of the three City of Georgetown groundwater strategies may involve limited conflicts with other planned water supply projects, in particular relating to the MAG. Major issues with these strategies include:

- Exposure to groundwater conservation district rules that may reduce groundwater production if regional drawdown exceeds allowable limits.
- Changes in regulations by groundwater conservation districts.
- Changes in the MAG.
- Impact on:
  - Endangered and threatened wildlife species.
  - Water levels in the aquifer.
  - Baseflow in streams.
  - Wetlands.
- Substantial drawdown in existing wells.
- Competition with others in the area for groundwater.

These water supply options have been compared to the Plan development criteria, as shown in Table 5.3-4, and 5.3-5, and the option meets each criterion.

Table 5.3-1 Cost Estimate Summary for Lee/Bastrop County Groundwater Strategy for Georgetown

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown – Lee and Bastrop County Groundwater Strategy Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (95 mgd)	$49,387,000
Transmission Pipeline (42 in. dia., 58.7 miles)	$232,601,000
Transmission Pump Station(s) & Storage Tank(s)	$749,468,000
Well Fields (Wells, Pumps, and Piping)	$71,354,000
Storage Tanks (Other Than at Booster Pump Stations)	$10,942,000
Integration, Relocations, Backup Generator & Other	$6,479,000
TOTAL COST OF FACILITIES	**$1,120,231,000**
- Planning (3%)	$33,607,000
- Design (7%)	$78,416,000
- Construction Engineering (1%)	$11,202,000
Legal Assistance (2%)	$22,405,000
Fiscal Services (2%)	$22,405,000
Pipeline Contingency (15%)	$34,890,000
All Other Facilities Contingency (20%)	$177,526,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown – Lee and Bastrop County Groundwater Strategy Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Environmental & Archaeology Studies and Mitigation	$4,139,000
Land Acquisition and Surveying (172 acres)	$5,371,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$48,871,000
TOTAL COST OF PROJECT	**$1,559,063,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$109,241,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$4,288,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$17,285,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (15741931 kW-hr @ 0.09 $/kW-hr)	$12,415,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$143,229,000**
Available Project Yield (ac-ft/yr)	**53,300**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$2,687**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$638**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$8.25**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.96**
JMP	*1/1/2025*

Table 5.3-2 Cost Estimate Summary for Hosston Wells for Georgetown

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown, Trinity Hosston - Williamson, Georgetown, New Well(s) in the Trinity-Hosston Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$32,382,000
TOTAL COST OF FACILITIES	**$32,382,000**
- Planning (3%)	$971,000
- Design (7%)	$2,267,000
- Construction Engineering (1%)	$324,000
Legal Assistance (2%)	$648,000
Fiscal Services (2%)	$648,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown, Trinity Hosston - Williamson, Georgetown, New Well(s) in the Trinity-Hosston Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
All Other Facilities Contingency (20%)	$6,476,000
Environmental & Archaeology Studies and Mitigation	$596,000
Land Acquisition and Surveying (24 acres)	$352,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,452,000
TOTAL COST OF PROJECT	**$46,116,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$3,245,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$324,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (9580225 kW-hr @ 0.09 $/kW-hr)	$862,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$4,431,000**
Available Project Yield (ac-ft/yr)	**8,645**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$513**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$137**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.57**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.42**

MP *1/1/2025*

Table 5.3-3 Cost Estimate Summary for Carrizo-Wilcox Well Field in Robertson County for Georgetown

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown, Robertson - Robertson, Georgetown, New Well(s) in the Carrizo-Wilcox-Simsboro Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$19,811,000
Transmission Pipeline (54 in. dia., 45.5 miles)	$244,789,000
Transmission Pump Station(s) & Storage Tank(s)	$24,553,000
Well Fields (Wells, Pumps, and Piping)	$48,421,000
Integration, Relocations, Backup Generator & Other	$299,000
TOTAL COST OF FACILITIES	**$337,873,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown, Robertson - Robertson, Georgetown, New Well(s) in the Carrizo-Wilcox-Simsboro Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Planning (3%)	$10,136,000
- Design (7%)	$23,651,000
- Construction Engineering (1%)	$3,379,000
Legal Assistance (2%)	$6,757,000
Fiscal Services (2%)	$6,757,000
Pipeline Contingency (15%)	$36,718,000
All Other Facilities Contingency (20%)	$18,617,000
Environmental & Archaeology Studies and Mitigation	$1,846,000
Land Acquisition and Surveying (135 acres)	$2,435,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$14,556,000
TOTAL COST OF PROJECT	**$462,725,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$32,537,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,983,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$991,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (18247577 kW-hr @ 0.09 $/kW-hr)	$1,642,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$38,153,000**
Available Project Yield (ac-ft/yr)	**39,399**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$968**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$143**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$2.97**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$0.44**
MP	*1/1/2025*

Table 5.3-4 Comparison of Lee/Bastrop County Groundwater Strategy for Georgetown to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	Reasonable
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Table 5.3-5 Comparison of Hosston Wells for Georgetown Groundwater Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	???
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None

Impact Category	Comment(s)
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Table 5.3-6 Comparison of Carrizo-Wilcox Well Field in Robertson County for Georgetown Groundwater Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	???
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

5.4 City of Temple Groundwater Strategies

5.4.1 Description of Option

The City of Temple is a large city in Bell County and is projected to have needs starting in 2050. Several groundwater strategies have been developed to help meet the future needs of the City. These include groundwater in Lee County, groundwater from the Carrizo-Wilcox Aquifer in Robertson County, and groundwater from the Trinity Aquifer in Williamson County.

Trinity Aquifer Development (North) Strategy – This strategy includes installing a well completed in the Trinity Aquifer on the north side of the city (Figure 5.4-1). The well is planned to be 1,000 feet deep with a maximum production rate of 600 gallons per minute (gpm). Water will be transported through an 8-inch pipeline to a pump station/chloramination facility and then into the City's water system.

Trinity Aquifer Development (South) Strategy – This strategy includes installing a well into the Trinity Aquifer on the south side of the city (Figure 5.4-2). This well is also planned to be 1,000 feet deep with a maximum production rate of 600 gpm. Water will be transported through an 8-inch pipeline to a pump station/chloramination facility and then tied into the proposed Trinity Oasis pipeline.

Trinity Aquifer Development (Trinity Oasis) Strategy – This strategy includes purchasing a well completed in the Lower Trinity Aquifer on the south side of the city near the town of Rogers (Figure 5.4-3). This existing well is 2,829 feet deep with a maximum production rate of 600 gpm. Water will be transported through 8- to 14-inch pipeline(s) to a pump station/chloramination/ground storage facility and then into the City's water system.

Figure 5.4-1 Locations of Planned Temple North Well and Facilities

Figure 5.4-2 Locations of Planned Temple South Well and Facilities

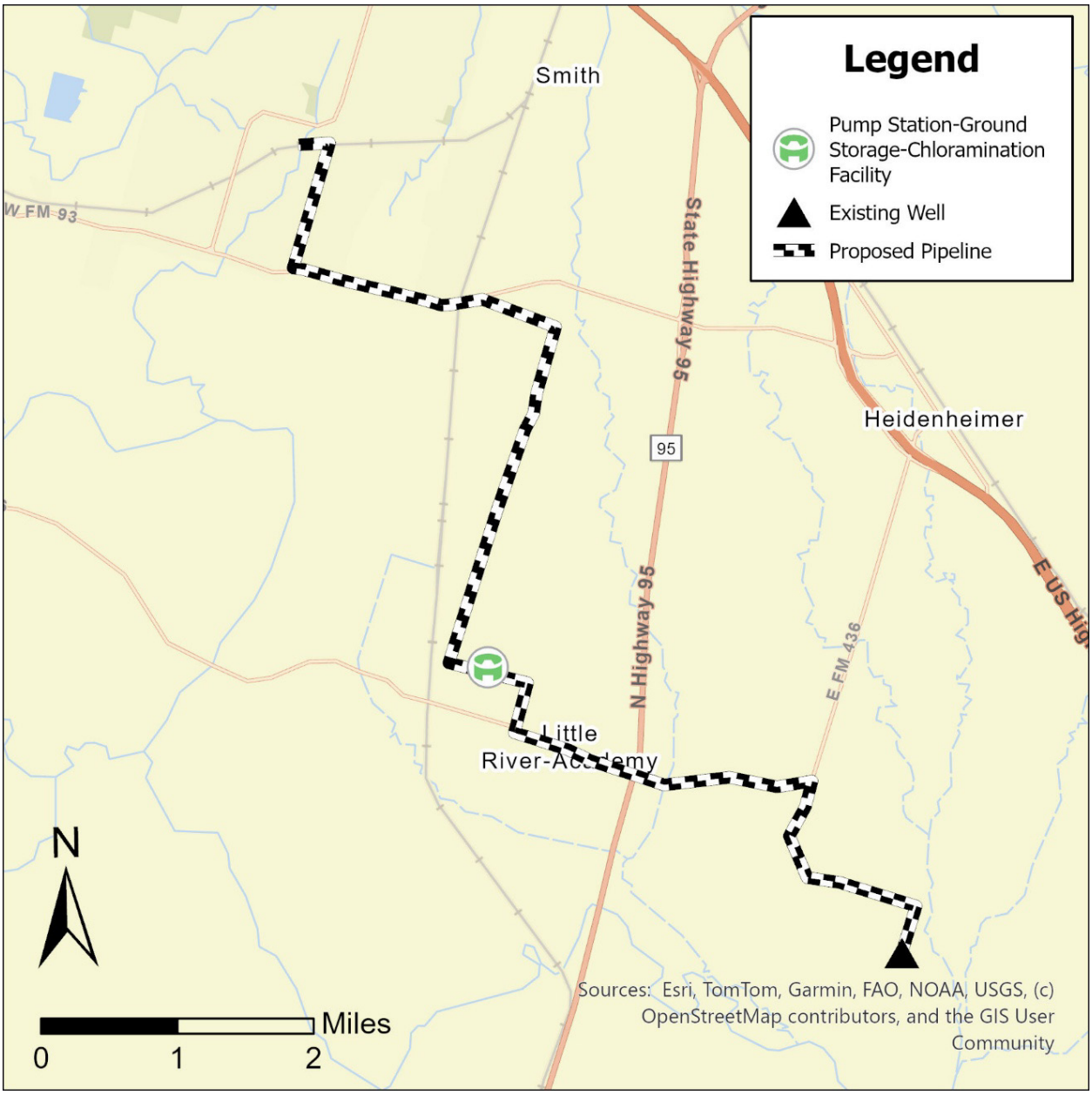


Figure 5.4-3 Locations of Planned Temple Oasis Well and Facilities

5.4.2 Available Yield

All of the City of Temple groundwater strategies will produce water from the Trinity Aquifer. The existing Oasis well is 2,829 feet deep and produces at a maximum rate of 600 gpm. The other two planned Trinity wells are each estimated to be 1,000 feet deep and produce at a maximum rate of 600 gpm. The Trinity (North) and Trinity (South) strategies are planned to yield 807 acre-feet/year (ac-ft/yr) each, and the Trinity (Oasis) strategy is planned to yield 1,600 ac-ft/yr in 2030 and 2040, decreasing to 1,451 ac-ft/yr in 2080. The TWDB has determined that the modeled available groundwater (MAG) for the Trinity Aquifer in the Bell County is 9,275 ac-ft/yr.

5.4.3 Environmental Issues

The Temple strategies involve the drilling of two new wells in the City, as well as associated well collection pipelines and pumps, chloramination facilities, pump stations, and distribution pipeline system(s) for these two wells and the third (Oasis) well, which has already been installed. This report section discusses the potential impacts to environmental and cultural resources known to exist within the proposed project area.

The Trinity Aquifer North) strategy is planned for an area within the City currently being developed. The proposed pipeline will be installed along existing right-of-way along Industrial Blvd. No environmental issues are anticipated with this strategy.

The Trinity Aquifer (South) and Trinity Aquifer (Oasis) strategies are planned south of the City. The western portion of the project area includes land in the Cross Timbers and Prairies vegetational area, the central portion occurs within the Blackland Prairie vegetational area and the eastern end including the well fields occurs in the Post Oak Savannah vegetational area.[1] The Cross Timbers and Prairies vegetational area includes rolling to hilly areas which are deeply dissected causing rapid surface drainage. Differences in soils and topography within this area result in sudden changes in vegetation cover. Tall grasses in this area predominantly include little bluestem (*Schizachyrium scoparium* var. *frequens*), big bluestem (*Andropogon gerardii*), indiangrass (*Sorghastrum nutans*), and Texas wintergrass (*Nassella leucotricha*). Common woody species of the Post Oak Savannah vegetational area include post oak (*Quercus stellata*), blackjack oak (*Q. marilandica*), and species of hickory (*Carya* sp.). Grasses of the Post Oak Savannah commonly include little bluestem, indiangrass and switchgrass (*Panicum* virgatum).

The Blackland Prairies vegetational area includes a rolling and well-dissected vegetational area that was historically a luxuriant tallgrass prairie dominated by little bluestem, big bluestem, indiangrass, and dropseeds (*Sporobolus* sp.). During the turn of the 20th century, the majority of the Blackland Prairie was cultivated for crops. Livestock production within this area has increased dramatically since the 1950s and now only about half of the area is used for cropland. Grazing pressure has caused an increase in grass species such as sideoats grama (*Bouteloua curtipendula*), hairy grama (*B. hirsuta*), Mead's sedge (*Carex meadii*), Texas wintergrass and buffalograss (*Buchloe dactyloides*). Common woody species of this area include mesquite (*Prosopis glandulosa*), huisache (*Acacia smallii*), oak (*Quercus* sp.) and elm (*Ulmus* sp.). Oak, elm, cottonwood (*Populus* sp.) and pecan are common along drainages. No agricultural impacts are expected as pipelines and well locations will avoid affecting cropland.

Construction of the pipelines, pumps and wells would involve the disturbance of existing habitat. The proposed shared distribution system pipeline would require a construction corridor and maintenance corridor after completion. Significant portions of the pipeline segments are located along existing rights-of-way, fencerows, and other disturbed areas including cropland, which would reduce their overall vegetative impact. Herbaceous habitats would recover quickly from impacts and would experience low negative impacts. Outside the maintained right-of-way, land use would not be anticipated to change due to pipeline construction. However, any impacts to woody vegetation would be permanent due to required pipeline, pump and well maintenance.

[1] Gould, F.W., "The Grasses of Texas," Texas A&M University Press, College Station, Texas, 1975.

The proposed pipeline would cross numerous waterbodies including several tributaries of the San Gabriel River and Yegua Creeks. Appropriate Best Management Practices used during pipeline construction would help minimize impacts from project construction activities. National Wetland Inventory maps show wetlands which occur along creeks crossed by the raw water pipelines and within the well field areas. A ground survey wetland delineation would be required to determine which of these and other features would be affected by the project and to what extent. This delineation would document the locations of streambeds, stream widths, quality and type of water bodies, types of aquatic vegetation, presence of special aquatic resources and areas of jurisdictional Waters of the US likely to be disturbed during construction. Coordination with the US Army Corps of Engineers would be required for construction within waters of the US Impacts from the proposed project resulting in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit #12 for Utility Line Activities.

Concerns associated with the development of the well field areas include changes in water levels in the two aquifers and potential impacts to the surrounding streams, wetlands or existing water wells near the well fields. The possibility exists that water levels in the aquifers, affected by the new wells, could affect the habitat within the area. Waters of the US found approximate to the project well field areas include several tributaries of Yegua Creek in Lee County, Davidson Creek in Burleson County, and Little River, Pond Creek, and the Brazos River in Milam County.

The Draft 2018 Texas Integrated Report - Texas 303(d) List identifies the water bodies in or bordering Texas for which effluent limitations are not stringent enough to implement water quality standards, and for which the associated pollutants are suitable for measurement by maximum daily load. This list includes several segments within five miles of project components, including portions of Brushy Creek, Willis Creek, Little Creek, Big Elm Creek, Mud Creek, Pin Oak Creek, Spring Creek, Davison Creek, and Middle Yegua Creek for elevated bacteria levels. Davidson Creek was also listed for depressed dissolved oxygen. These listed segments were classified as 5b, which means a review of standards for one or more parameters will be conducted before a management strategy for this segment is selected; including the possible revision to the water quality standards or 5c, which means additional information needs to be collected or evaluated for one or more parameters prior to selecting a management strategy.

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Burleson, Lee, Milam and Williamson counties can be found at https://tpwd.texas.gov/gis/rtest/.

The Texas Natural Diversity Database was reviewed for recorded occurrences of listed or rare species within or near the project area. This database included documented occurrences of four Federally-listed species, the sharpnose shiner (*Notropis oxyrhynchus*), smooth pimpleback (*Quadrula houstonensis*), Texas fawnsfoot (*Trunchilla macrodon*), and Navasota ladies' tresses (*Spiranthes parksii*). The sharpnose shiner is listed as endangered and was documented within the proposed Milam County well field in the Brazos River. The smooth pimpleback and Texas fawnsfoot were listed as a Federal candidate species and State threatened; these species were documented within the proposed Milam County well field and along the Little, Brazos, and San Gabriel Rivers in Milam and Williamson Counties. Navasota ladies' tresses are Federal and State listed endangered; this species was documented near the Milam County well field south of the southernmost pipeline in Milam County. The timber (canebrake) rattlesnake (*Crotalus horridus*) and

false spike mussel (*Fusconaia mitchelli*) are State listed as threatened species. The timber (canebrake) rattlesnake was documented in Lee County within two miles of the proposed pipeline and the false spike mussel was documented within two miles of the proposed project pipelines in the San Gabriel and Little rivers in Milam and Williamson counties. Several other species of concern were identified within two miles of the proposed well fields and pipelines. Species of concern are considered to be rare, but are not protected by US Fish and Wildlife Service or TPWD.

Suitable habitat for Federal or State listed species may exist within the project area, however, significant impacts to these species would not be anticipated due to limited area that will be impacted by the project, the abundance of similar habit near the project area and these species ability to relocate to those areas if necessary. The presence or absence of potential habitat does not confirm the presence or absence of a listed species. No species specific surveys were conducted in the project area for this report.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (Pl96-515), and the Archeological and Historic Preservation Act (PL93-291). A review of geographic information system shapefiles provided by the Texas Historical Commission reveals that there are two National Register Properties (the Thomas & Mary Kraitchar House in Burleson County and Dr. Nathan & Lula Cass House in Milam County), one National Register Historic District (the Hutto Commercial Historic District in Williamson County), and 13 cemeteries located within 500 feet of the proposed pipeline route or well field areas. In addition, numerous archeological surveys have occurred adjacent to and within the project area which indicates that a high probability exists for cultural resources to be present. An archeological survey of the project area should be undertaken to more accurately determine actual impacts to cultural resources.

Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the Texas Historical Commission prior to project construction. If the project will affect waters of the United States or wetlands, the project sponsor will also be required to coordinate with the US Army Corps of Engineers regarding impacts to these resources.

Field surveys conducted at the appropriate phase of development should be employed to minimize the impacts of construction and operations on sensitive resources. Specific project features, such as well fields, pump stations and pipelines generally have sufficient design flexibility to avoid most impacts or significantly mitigate potential impacts to geographically limited environmental and cultural resource sites.

5.4.4 Engineering and Costing

The envisioned Temple groundwater projects will be developed in phases as necessary to meet growing needs. Associated facilities include transmission line(s), and pump station(s) to deliver the raw groundwater to the distribution system. For purposes of this study, the wells are started to meet 2050 needs. Water treatment plant(s) will provide disinfection and cooling before the water enters the distribution system. The major facilities required for this strategy are:

- Wells.
- Transmission pipeline/pump station(s).
- Water treatment plant/pump station(s).

- Chloramination facilities.
- Distribution system.

The approximate locations of these facilities are displayed in Figure 5.3-1 to 5.3-3. For all of these strategies the supply will be coming from the Trinity Aquifer. Power costs were estimated by calculating the horsepower needed to operate the wells and pump the water from the well fields to the WTP. Costs were included for leasing property necessary to obtain groundwater permits. Based on these assumptions, it is estimated that the water obtained through these wells, excluding the shared pipeline and associated pump stations, will have a unit cost that ranges from $969 per ac-ft/yr to $2,446 per ac-ft/yr (Tables 5.3-1 to 5.3-3).

5.4.5 Implementation Issues

Implementation of the three City of Temple groundwater strategies may involve limited conflicts with other planned water supply projects, in particular relating to the MAG. Major issues with these strategies include:

- Exposure to groundwater conservation district rules that may reduce groundwater production if regional drawdown exceeds allowable limits.
- Changes in regulations by groundwater conservation districts.
- Changes in the MAG.
- Impact on:
  - Endangered and threatened wildlife species.
  - Water levels in the aquifer.
  - Baseflow in streams.
  - Wetlands.
- Substantial drawdown in existing wells.
- Competition with others in the area for groundwater.

These water supply options have been compared to the Plan development criteria, as shown in Table 5.4-4, and 5.4-5, and the option meets each criterion.

Table 5.4-1 Cost Estimate Summary for Trinity Aquifer Development (North) Strategy

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Trinity Aquifer - North Temple Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 MGD)	$887,000
Transmission Pipeline (8 in. dia., 1.1 miles)	$989,000
Well Fields (Wells, Pumps, and Piping)	$2,191,000
Storage Tanks (Other Than at Booster Pump Stations)	$6,734,000
Water Treatment Plant (1 MGD)	$102,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Trinity Aquifer - North Temple Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Integration, Relocations, Backup Generator & Other	$11,000
TOTAL COST OF FACILITIES	**$10,914,000**
- Planning (3%)	$327,000
- Design (7%)	$764,000
- Construction Engineering (1%)	$109,000
Legal Assistance (2%)	$218,000
Fiscal Services (2%)	$218,000
Pipeline Contingency (15%)	$148,000
All Other Facilities Contingency (20%)	$1,985,000
Environmental & Archaeology Studies and Mitigation	$125,000
Land Acquisition and Surveying (16 acres)	$142,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$486,000
TOTAL COST OF PROJECT	**$15,436,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,085,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$99,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$22,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$61,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (253885 kW-hr @ 0.09 $/kW-hr)	$23,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,290,000**
Available Project Yield (ac-ft/yr)	**807**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$1,599**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$254**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$4.90**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.78**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/21/2025*

Table 5.4-2 Cost Estimate Summary for Trinity Aquifer Development (South) Strategy

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Trinity Aquifer - South Temple Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 MGD)	$887,000
Transmission Pipeline (8 in. dia., 1.1 miles)	$989,000
Well Fields (Wells, Pumps, and Piping)	$2,191,000
Storage Tanks (Other Than at Booster Pump Stations)	$2,054,000
Water Treatment Plant (1 MGD)	$102,000
Integration, Relocations, Backup Generator & Other	$11,000
TOTAL COST OF FACILITIES	**$6,234,000**
- Planning (3%)	$187,000
- Design (7%)	$436,000
- Construction Engineering (1%)	$62,000
Legal Assistance (2%)	$125,000
Fiscal Services (2%)	$125,000
Pipeline Contingency (15%)	$148,000
All Other Facilities Contingency (20%)	$1,049,000
Environmental & Archaeology Studies and Mitigation	$110,000
Land Acquisition and Surveying (14 acres)	$124,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$280,000
TOTAL COST OF PROJECT	**$8,880,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$624,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$52,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$22,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$61,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (253885 kW-hr @ 0.09 $/kW-hr)	$23,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$782,000**
Available Project Yield (ac-ft/yr)	**807**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$969**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Trinity Aquifer - South Temple Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$196**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$2.97**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.60**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/21/2025*

Table 5.4-3 Cost Estimate Summary for Trinity Aquifer Development (Oasis) Strategy

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Trinity Aquifer - Trinity Oasis purchase Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (2.9 MGD)	$1,672,000
Transmission Pipeline (8-14 in. dia., 11.8 miles)	$13,876,000
Storage Tanks (Other Than at Booster Pump Stations)	$2,054,000
Integration, Relocations, Backup Generator & Other	$51,000
TOTAL COST OF FACILITIES	**$17,653,000**
- Planning (3%)	$530,000
- Design (7%)	$1,236,000
- Construction Engineering (1%)	$177,000
Legal Assistance (2%)	$353,000
Fiscal Services (2%)	$353,000
Pipeline Contingency (15%)	$2,081,000
All Other Facilities Contingency (20%)	$755,000
Environmental & Archaeology Studies and Mitigation	$410,000
Land Acquisition and Surveying (64 acres)	$555,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$782,000
TOTAL COST OF PROJECT	**$24,885,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,747,000
Reservoir Debt Service (3.5 percent, 40 years)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Trinity Aquifer - Trinity Oasis purchase Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$160,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$42,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (838081 kW-hr @ 0.09 $/kW-hr)	$75,000
Purchase of Water (1600 ac-ft/yr @ 1180.4 $/ac-ft)	$1,889,000
TOTAL ANNUAL COST	**$3,913,000**
Available Project Yield (ac-ft/yr)	**1,600**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$2,446**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,354**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$7.50**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$4.15**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/21/2025*

Table 5.4-4 Comparison of Trinity Aquifer Development (North) Strategy to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	Reasonable
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None

Impact Category	Comment(s)
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Table 5.4-5 Comparison of Trinity Aquifer Development (South) Strategy to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	Reasonable
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Table 5.4-6 Comparison of Trinity Aquifer Development (Oasis) Strategy to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Partially meets demands
Reliability	High
Cost	Reasonable
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact

Impact Category	Comment(s)
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

CHAPTER 6 CONJUNCTIVE USE

6.1 Lake Granger Augmentation

6.1.1 Description of Option

Rapid population growth and development in Williamson County require additional water supplies throughout the planning period. Much of the increased demand is in the southwestern portion of the County in and adjoining the Cities of Round Rock, Leander and Georgetown. This strategy could add up to 48,949 acre-feet per year (ac-ft/yr) (2,684 from Phase I plus up to 46,265 ac-ft/yr from Phase II[1] in 2080) by augmenting the long-term firm yield of Lake Granger with groundwater pumped from the Trinity Aquifer (Phase I) and the Carrizo-Wilcox Aquifer or another aquifer (Phase II). In the initial phase of the project, water from the Trinity Aquifer in eastern Williamson County would be blended with treated water from the East Williamson County Regional Water Treatment Plant (EWCRWTP). In the second phase of the project, additional groundwater would be developed from the Carrizo-Wilcox Aquifer or another aquifer in areas east of Williamson County, such as Milam, Lee and/or Burleson Counties and be blended with treated Lake Granger water. At this time, specific locations for these supplies have not been identified. For the purposes of this Plan, it is assumed that these supplies will come from Milam County.

Facilities for Phases I and II are depicted in Figure 6.1-1 and Figure 6.1-2, respectively. Conceptual designs for the various components of these projects are based on studies performed for the Brazos River Authority (BRA) in 2005[1], 2009[2] and 2014.[3]

As an alternative or complement to using blended Trinity Aquifer and Lake Granger water, the Trinity Aquifer could be used for aquifer storage and recovery (ASR). Treated surface water could be stored in the Trinity Aquifer during times of low demand or high flows and recovered for use at a later date. A Lake Granger ASR project is evaluated in Chapter 7 of Volume II.

[1] Parsons Brinkerhoff Quade and Douglas, Inc. and Espey Consultants: Williamson County Water Supply Plan Groundwater Procurement, Implementation and Costs, prepared for the Brazos River Authority, July 2005.
[2] R.W. Harden and Associates and Freese and Nichols, Inc.: Assessment of the Use of Trinity Groundwater in Williamson County, Texas, prepared for the Brazos River Authority, July 2009.
[3] R.W. Harden and Associates and Freese and Nichols, Inc.: Results of Test Hole Drilling and Conceptual Design of Permanent Facilities, Trinity Aquifer, Williamson County, prepared for the Brazos River Authority, November 2014.

6.1.2 Available Yield

6.1.2.1 Phase I – Conjunctive Use with the Trinity Aquifer

Phase I (Figure 6.1-1) would consist of one or more wells constructed in the Trinity Aquifer in eastern Williamson County, which would be blended with treated water from Lake Granger. Water from the Trinity Aquifer in the Lake Granger area is relatively high in dissolved solids and a ratio of three parts Lake Granger water to one part Trinity Aquifer water should meet drinking water standards; however, water from the Trinity Aquifer in Williamson County is fully allocated in Brazos G to meet existing demands and no modeled available groundwater (MAG) remains for use by this project. For purposes of preparing costs of the required infrastructure for this analysis, it is assumed that 2,700 ac-ft/yr of supply from the Trinity Aquifer could be made available to Phase I of this project, although the recommended strategy will not include this supply and will not include the Phase 1 infrastructure. Lake Granger Augmentation Phase 1 conjunctive use with Trinity Aquifer water as a water management strategy (WMS) would develop additional groundwater supplies if available from the MAG. A pilot well in the Trinity Aquifer currently exists so an alternative WMS would be to expand that particular field to supply 2,700 ac-ft/yr in all planning decades. A water supply project to develop water from an alternative aquifer for conjunctive use with Lake Granger should be considered consistent with the WMS.

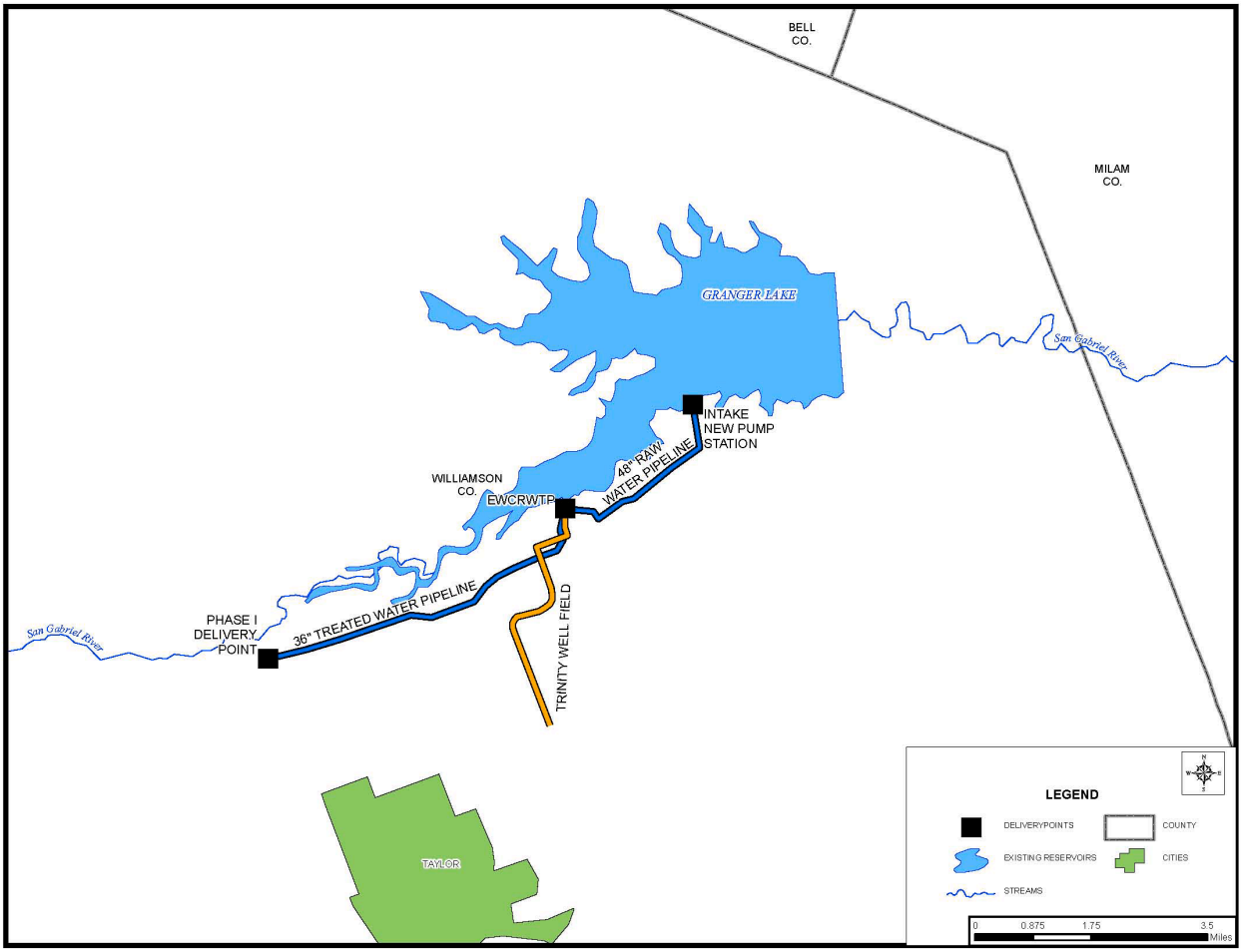


Figure 6.1-1 Phase I – Conjunctive Use with the Trinity Aquifer

6.1.2.2 Phase II – Conjunctive use with the Carrizo-Wilcox Aquifer

The second phase of the project (Figure 6.1-2) calls for over drafting Lake Granger during times of high flow, utilizing non-firm surface water authorized by the BRA System Operations Permit. Surface water supplies will be supplemented by water from the Carrizo-Wilcox Aquifer or another aquifer when water from Lake Granger is not available. For purposes of this evaluation, it is assumed that groundwater from Milam County would be utilized.

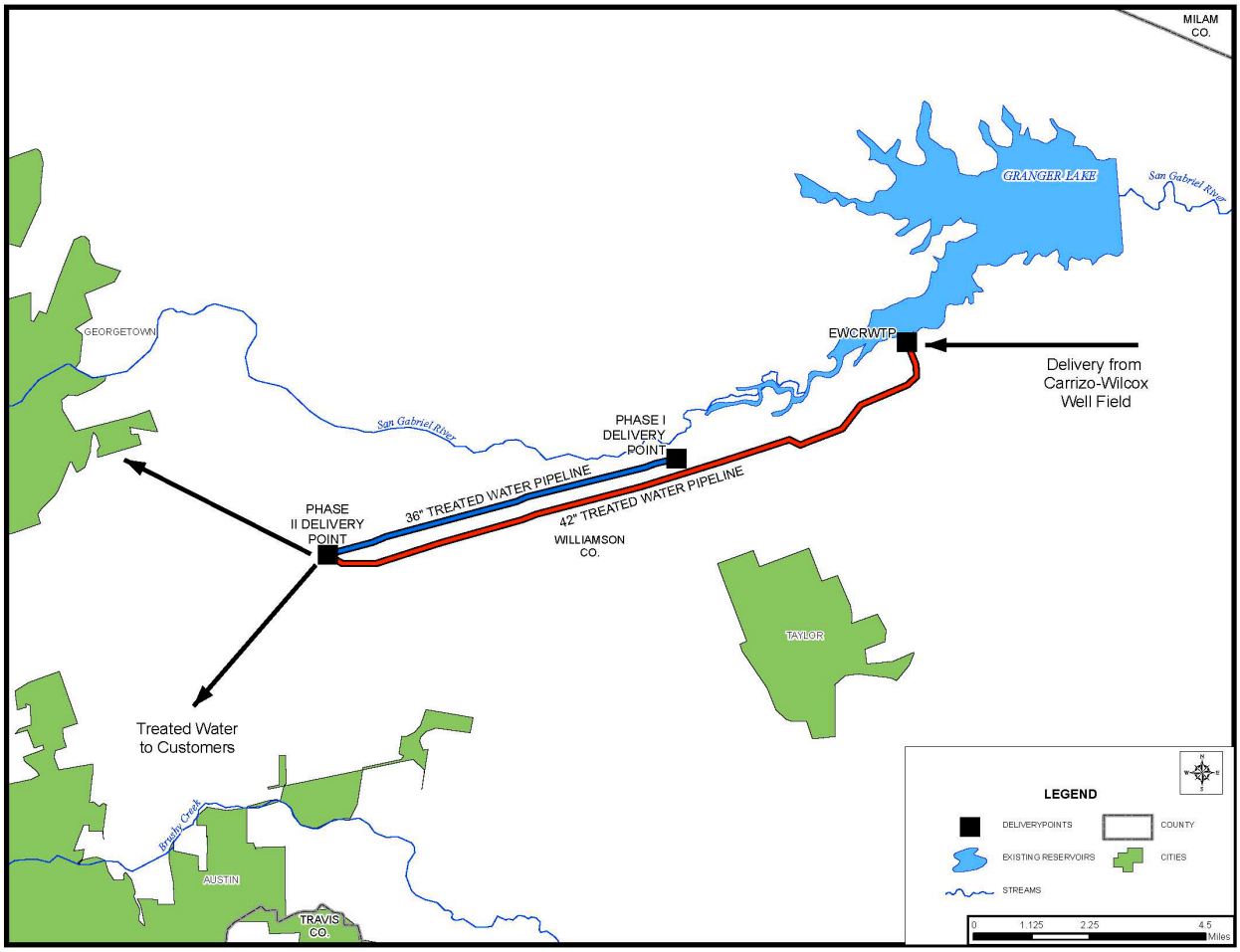


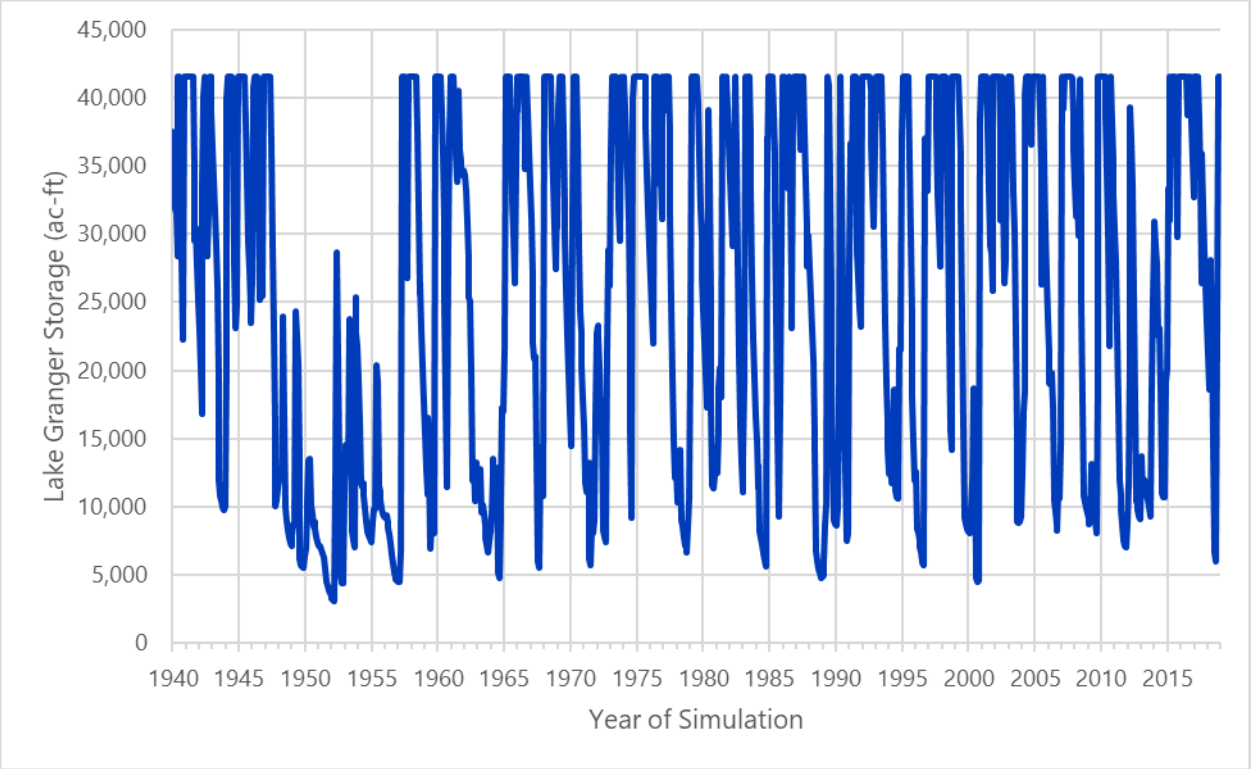
Figure 6.1-2 Phase II – Conjunctive Use with the Carrizo-Wilcox Aquifer

The conjunctive use project would develop a total supply of up to 48,965 ac-ft/yr (2,700 ac-ft/yr from Phase I in 2080 plus up to 46,265 ac-ft/year from Phase II). The 46,265 ac-ft/year supply in Phase II was reported in the 2005 study[4]. A portion of the water from Phase II is used to firm up the 19,840 ac-ft/yr of permitted diversions out of Lake Granger, of which only 12,190 ac-ft/yr are firm in 2080 without the conjunctive use project. EWCRWTP customers and other water utilities who receive supply from Lake Granger are likely candidates for this additional water supply.

[4] Parsons Brinkerhoff Quade and Douglas, Inc. and Espey Consultants: Williamson County Water Supply Plan Groundwater Procurement, Implementation and Costs, prepared for the Brazos River Authority, July 2005.

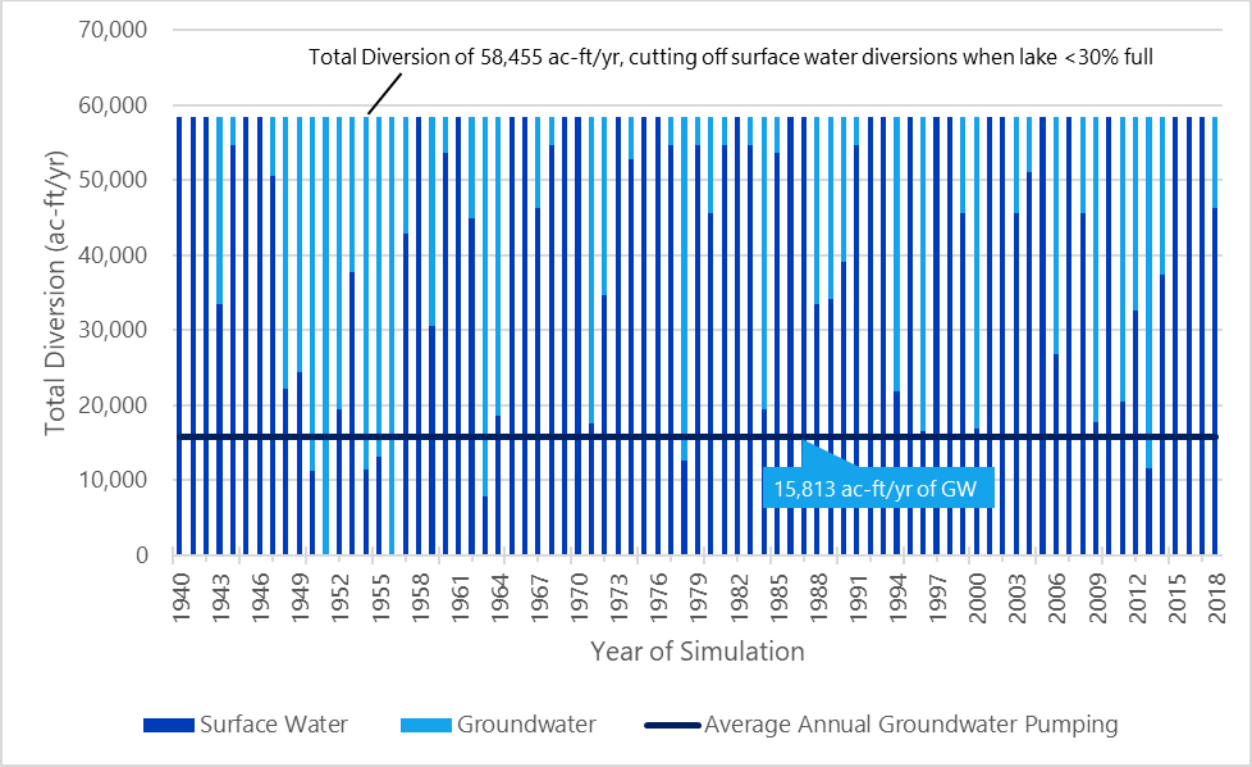
The TCEQ Brazos Water Availability Model (WAM) (Run 3) was utilized to simulate operations of Lake Granger supplemented with the groundwater pumping. To evaluate this strategy, the WAM was modified to remove Lake Granger from BRA System operations and to simulate projected sediment conditions for Lake Granger in 2080 (all other reservoirs were left at their permitted storages). In the simulation, it was assumed that all of the demand (less the Trinity Aquifer water from Phase I) was taken from Lake Granger until the reservoir was drawn down to 30 percent of capacity. When the reservoir is 30 percent full or less, the demand is met by pumping from groundwater. Figure 6.1-3 shows the storage trace for Lake Granger modeled with these assumptions.

Adding the 7,650 ac-ft/yr used to firm up the permitted (senior) diversions to a new (junior) diversion of 38,615 ac-ft/yr gives a total new project yield of up to 46,265 ac-ft/yr. According to the WAM simulation, this new yield can be achieved with an average annual groundwater pumping of 15,613 ac-ft/yr (Figure 6.1-4). Maximum groundwater pumping in any single year would be equal to the total combined supply of 58,455 ac-ft/yr, as shown in Figure 6.1-4.



Note: Storage trace assumes a total diversion of 58,455 ac-ft/yr, of which 19,840 ac-ft/yr is already permitted, and surface water diversions are cutoff if Lake Granger storage drops below 30% of capacity.

Figure 6.1-3 Lake Granger Storage – 2080 Conditions



Note: Distribution assumes a total diversion of 58,455 ac-ft/yr, of which 19,840 ac-ft/yr is already permitted but only 12,190 ac-ft/yr is firm in 2080. Surface water diversions are cutoff if Lake Granger storage drops below 30% of capacity.

Figure 6.1-4 Distribution of Water Sources for Lake Granger Augmentation – 2080 Conditions

Average annual pumping from groundwater would be less if the storage in Lake Granger were allowed to drop below 30 percent before switching to groundwater. Furthermore, the total annual diversion amount could be reduced depending on available groundwater supplies (Figure 6.1-5). Figure 6.1-5 shows how supply from Phase II would vary depending on how the project is operated and how much groundwater is made available. For example, if the reservoir were allowed to go empty the project would generate approximately 4,000 ac-ft/yr of additional yield.

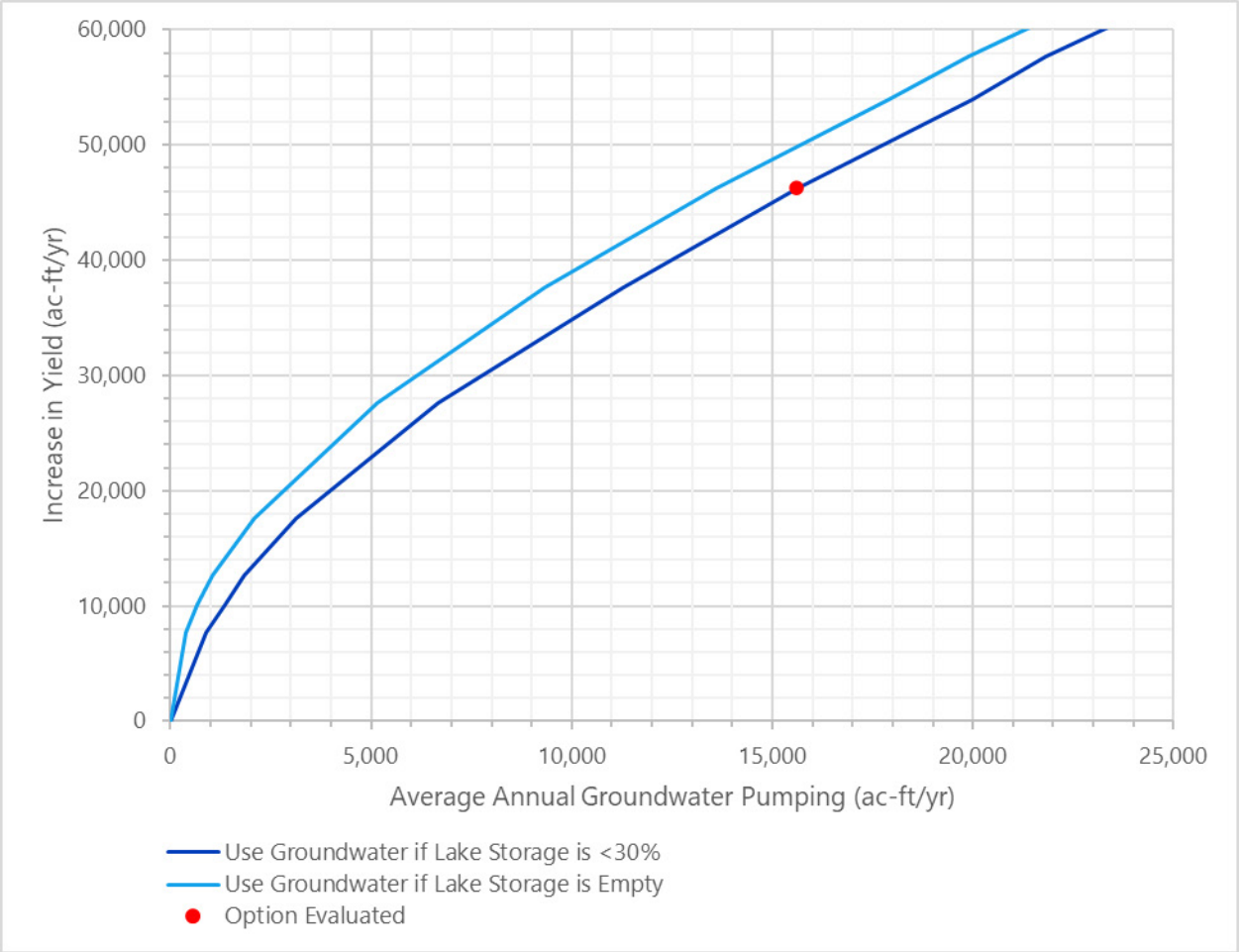


Figure 6.1-5 Relationship between Average Annual Groundwater Pumping and Increase in Yield for Two Operating Policies for Lake Granger Augmentation – 2080 Conditions

The above scenario, as stated, would result in a single maximum groundwater withdrawal of 58,455 ac-ft/yr, which greatly exceeds the MAG remaining after accounting for existing uses. Regional water planning rules do not allow the MAG to be exceeded, even though the average annual groundwater withdrawn from the aquifer would be within the remaining MAG available for this project. Brazos G has previously attempted to develop a MAG Peak Factor for the Carrizo-Wilcox Aquifer in Milam County, but the issue was not supported by the Post Oak Savannah Groundwater Conservation District or Groundwater Management Area 12. Per TWDB requirements, a revised analysis was performed for this conjunctive use project limiting single-year groundwater withdrawals so that the MAG would not be exceeded in any single year. Presently there is insufficient MAG available in the Carrizo-Wilcox Aquifer in Milam County thus this strategy is presented as an alternative water management strategy. Modeling the Lake Granger Augmentation project in a manner that would not exceed the MAG in any single year would provide 472 ac-ft/yr of new surface water availability to firm up permitted (senior) diversions in conjunction with 890 ac-ft/yr (maximum single year) of groundwater from the Carrizo-Wilcox Aquifer in Milam County.

6.1.3 Environmental Issues

Environmental impacts could include:

- Possible reduction in flood releases to the San Gabriel River downstream of Lake Granger.
- Possible moderate impacts on riparian corridors depending on specific locations of pipelines.
- Possible low impacts on instream flows due to slight decrease in groundwater discharges from the Carrizo-Wilcox Aquifer.

A summary of environmental issues is presented in Table 6.1-1.

Table 6.1-1 Environmental Issues: Groundwater/Surface Water Conjunctive Use (Lake Granger Augmentation)

Issue	Description
Implementation Measures	Construction of well fields, collection systems, pump stations, pipelines, and expansion of existing water treatment plant
Environmental Water Needs/Instream Flows	Possible impacts on instream flows
Bays and Estuaries	Negligible impact
Fish and Wildlife Habitat	Possible moderate impacts on riparian corridors and upland habitats depending on specific locations of pipelines
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible low impact
Comments	Assume institutional transfer agreements among water rights owners, suppliers, and users

6.1.4 Engineering and Costing

Facilities for this option are shown in Figure 6.1-1 and Figure 6.1-2, and Table 6.1-2 and Table 6.1-3. For costing purposes, it is assumed that in Phase I potable water supply will be delivered to a point just north of the City of Taylor. In Phase II, delivery would be extended to a point between the Cities of Taylor and Georgetown.

For Phase I, the Trinity Aquifer well field is assumed to require four wells located near the EWCRWTP. Because there is little current use from the Trinity Aquifer in this area, one test well was drilled in 2013 to verify productivity and water quality. Other facilities include a well field collection system, cooling towers, expansions to the EWCRWTP, and a 3.7-mile 36-inch treated water pipeline from EWCRWTP to an existing customer delivery point.

Conceptual designs and construction costs for the various components of these projects are based on studies performed for the BRA between 2005 and 2014. The construction costs were updated to September 2023 prices.

The total capital costs for Phase I is $82.8 million as shown in Table 6.1-2. Additional costs for professional services, land acquisition, well mitigation, and interest during construction add $34 million for a total project cost of $116.7 million. Annual debt service on this principal amount, calculated on the basis of 3.5 percent interest for 20-year amortization is $8.2 million. Operation and maintenance costs for pumping, transmission, and treatment to deliver a total annual supply of 14,890 ac-ft (12,190 ac-ft/yr from Lake Granger in 2080 plus 2,700 ac-ft/yr from the Trinity Aquifer), as well as groundwater leasing and surface water purchase contracts must be accounted for to arrive at a unit cost of produced water. These

additional costs of $5.2 million added to the annual debt service gives a total annual cost for the full project of $13.4 million. For Phase I, the unit cost of water is $903 per ac-ft/yr or $2.77 per 1,000 gallons during debt service, assuming the 2,700 ac-ft/yr supply could be made available.

Phase II could provide up to an additional 46,265 ac-ft/yr of supply. The location of the well field for Phase II has not been identified. For the purposes of this study, it is assumed that the well field will be located approximately 44 miles away from the EWCRWTP, located in Milam County. All or part of the required well field may be located in Milam, Burleson, Lee or other Counties to the east of Williamson County, and groundwater supplies could originate from either of the Williamson County Groundwater Supply Options (North or South), from the Alcoa Property Supplies (Carrizo-Wilcox Aquifer in Milam County), or a combination of these sources. Groundwater would be gathered by a well-field collection system and transported by parallel 36-inch and 48-inch pipelines (built in phases) to a blending facility near the EWCRWTP. An additional 42-inch treated water pipeline would be built from the blending facility to the Phase I delivery point. Two parallel 38-inch and 42-inch pipelines (also built in phases) would deliver the water to a new customer delivery point between the cities of Taylor and Georgetown. Customers such as Georgetown, Round Rock or County-Other users would need to build treated water pipelines to the delivery point. Costs for Phase II are included here for the infrastructure size needed to develop the entire supply anticipated by the project sponsor. Unit costs and annual costs for water are shown assuming the smaller supply eligible under regional water planning rules.

The Phase II total capital cost is $902.1 million as shown in Table 6.1-3. Additional costs for professional services, land acquisition, well mitigation, and interest during construction add $527.6 million for a total project cost of $1.4 billion. Annual debt service on this principal amount is $96.9 million. Annual costs for the new supply of 46,265 ac-ft/yr, as well as groundwater leasing, regulatory groundwater withdrawal fees, and surface water purchase contracts must be accounted for to arrive at a unit cost of produced water. These additional costs of $30.4 million added to the annual debt service gives a total annual cost for the full project of $127.3 million. For Phase II, the unit cost of water is $2,751 per ac-ft or $8.44 per 1,000 gallons under the full supply. Under the reduced supply eligible under regional water planning rules, the unit cost of water is $6,337 per ac-ft or $19.44 per 1,000 gallons. Compensation to BRA may be required if this strategy were developed by an entity other than BRA to compensate for any subordination or use of the System Operations Permit. For the 2026 Plan the City of Round Rock has requested this strategy as a recommended strategy.

Table 6.1-2 Cost Estimate Summary for Phase I of Lake Granger Augmentation

Item	Estimated Costs for Facilities
Trinity Aquifer Well Field (4 wells)	$33,297,000
EWCRWTP Expansions (12.5 MGD)	$40,477,000
Treated water pipeline (36 in. dia., 3.7 miles)	$6,288,000
Transmission Pump Station(s)	$2,717,000
TOTAL COST OF FACILITIES	**$82,779,000**
Engineering, Legal Costs and Contingencies	$28,659,000
Environmental & Archaeology Studies and Mitigation	$365,000
Land Acquisition and Surveying (36 acres)	$304,000
Interest During Construction (1.5 years)	$4,625,000
TOTAL COST OF PROJECT	**$116,732,000**

Item	Estimated Costs for Facilities
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$8,214,000
Operation and Maintenance	$2,809,000
Pumping Energy Costs)	$1,279,000
Purchase of Water (14,980 ac-ft/yr @ $76.50/ac-ft)	$1,146,000
TOTAL ANNUAL COST	**$13,448,000**
Available Project Yield (ac-ft/yr)	**14,890**
Annual Cost of Water ($ per ac-ft)	**$903**
Annual Cost of Water ($ per 1,000 gallons)	**$2.77**

Notes:
(1) Phase 1 is not included in the 2026 Brazos G Plan as a recommended strategy. Costs are shown here to illustrate the project should MAG values change in the future.

Table 6.1-3 Cost Estimate Summary for Phase II of Lake Granger Augmentation

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger Augmentation - Phase II Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 MGD)	$152,836,000
Transmission Pipeline (36-48 in. dia., 87.5 miles)	$160,097,000
Well Fields (Wells, Pumps, and Piping)	$396,474,000
Water Treatment Plant (83 MGD)	$176,629,000
Integration, Relocations, Backup Generator & Other	$16,029,000
TOTAL COST OF FACILITIES	**$902,065,000**
- Planning (3%)	$27,062,000
- Design (7%)	$63,144,000
- Construction Engineering (1%)	$9,021,000
Legal Assistance (2%)	$18,041,000
Fiscal Services (2%)	$18,041,000
Pipeline Contingency (15%)	$24,015,000
All Other Facilities Contingency (20%)	$148,393,000
Environmental & Archaeology Studies and Mitigation	$159,190,000
Land Acquisition and Surveying (1120 acres)	$15,722,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$44,944,000
TOTAL COST OF PROJECT	**$1,429,638,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$89,827,000
Reservoir Debt Service (3.5 percent, 40 years)	$7,078,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger Augmentation - Phase II Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$5,726,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$3,821,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$12,364,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (29839867 kW-hr @ 0.09 $/kW-hr)	$2,686,000
Purchase of Water (61878 ac-ft/yr @ 93 $/ac-ft)	$5,755,000
TOTAL ANNUAL COST	**$127,257,000**
Available Project Yield (ac-ft/yr)	**46,265**
Annual Cost of Water ($ per ac-ft), based on PF=1.26	**$2,751**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1.26	**$656**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1.26	**$8.44**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1.26	**$2.01**

Notes:
(1) One or more cost element has been calculated externally.

CB *1/27/2025*

6.1.5 Implementation Issues

Early significant activity toward implementation of this strategy has been accomplished by the BRA via its ownership of Lake Granger water supply, obtaining the System Operation Permit, ownership of the existing water treatment plant on Lake Granger, construction of a test well into the Trinity Aquifer, and pursuit of nearby groundwater supplies. Developing a suitable approach to the evaluated level of groundwater pumping requires additional cooperative agreements with local groundwater districts and landowners.

For this project to be eligible for certain types of state funding under the full supply it can develop, the MAG will need to be increased for the Trinity Aquifer in Williamson County (for Phase 1), and a MAG Peak factor likely will need to be adopted for the Carrizo-Wilcox Aquifer in Milam, Burleson and/or Lee Counties (for Phase 2) to allow the full supply to be developed within regional water planning rules.

This water supply option has been compared to the plan development criteria, as shown in Figure 6.1-4.

6.1.5.1 Potential Regulatory Requirements

Requirements for permits to use surface water and groundwater, as well as for pipeline construction, will require permits as follows:

- Local groundwater district pumping permits as needed.

- Prior to implementation, the BRA Water Management Plan that is a part of the System Operation Permit will need to be updated to address non-firm appropriations.
- U.S. Army Corps of Engineers Section 404 permits for pipeline stream crossings, discharges of fill into wetlands and waters of the U.S. for construction, and other activities.
- Texas Pollutant Discharge Elimination System Stormwater Pollution Prevention Plans.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel, and Marl permit for construction in state-owned stream beds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Table 6.1-4 Comparison of Lake Granger Augmentation to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	Uncertain, dependent on acquiring groundwater
Cost	Reasonable (moderate to high)
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low to moderate impact
Cultural Resources	Low impact
Bays and Estuaries	Low impact
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	Low to None
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and 'County-Other' shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

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6.2 Oak Creek Reservoir

6.2.1 Description of Option

The City of Sweetwater (Sweetwater) utilizes water supplies from the Oak Creek Reservoir in Coke County and the Champion Well Field in Nolan County. The wells are in the Dockum Aquifer. Prior to the drought beginning in 1998, the primary water supply was Oak Creek Reservoir and supplemental supplies from Lake Sweetwater, Lake Trammel and about eight wells in the Champion Well Field. Because of the 1998-2007 drought, the water supplies from the lakes diminished and finally disappeared. As a result, the City installed 35 new wells in the Champion Well Field on an emergency basis. During the latter part of the drought, groundwater from the Champion Well Field was the sole source of supply. Six more wells were added in the summer of 2014, bringing the current well capacity for Sweetwater to a total of 4,142 acre-feet per year (ac-ft/yr), which would exceed the modeled available groundwater (MAG) for the Dockum Aquifer in Nolan County when considered with other existing uses, such as irrigation. Based on water availability analyses performed by the Brazos G Regional Water Planning Group (RWPG), Sweetwater is allocated 2,329 ac-ft/yr of groundwater from the Dockum Aquifer.

To assess the long-term groundwater supplies from the Champion Well Field and in the general vicinity, a study was conducted for the Brazos G RWPG by HDR, Inc. prior to the 2016 Brazos G Plan. This study was partly funded by Sweetwater and consisted of: (1) developing a local groundwater model for western Nolan and eastern Mitchell Counties, (2) evaluating four potential groundwater pumping scenarios in the vicinity of the Champion Well Field with the groundwater model, and (3) evaluating the performance of wells in the Champion Well Field.

Studies of Oak Creek Reservoir by Water Planning Groups in Regions F and K have concluded that there is no firm yield for Sweetwater when considering existing senior downstream surface water rights. These studies have noted the feasibility of subordinating downstream rights from Oak Creek Reservoir in the Colorado River Basin to increase local supplies.

The conjunctive management concept for Sweetwater is to use Oak Creek Reservoir and Champion Well Field as parallel supplies. Both the reservoir and the well field will contribute on an average month, but either may be over-drafted when the other supply is low. The maximum annual use of groundwater from the Dockum must remain within the MAG and cannot be surpassed in any given year. This strategy will not involve any new facilities but will be composed of an operational strategy to balance supplies. The locations of Champion Well Field, Oak Creek Reservoir, and Sweetwater are shown in Figure 6.2-1.

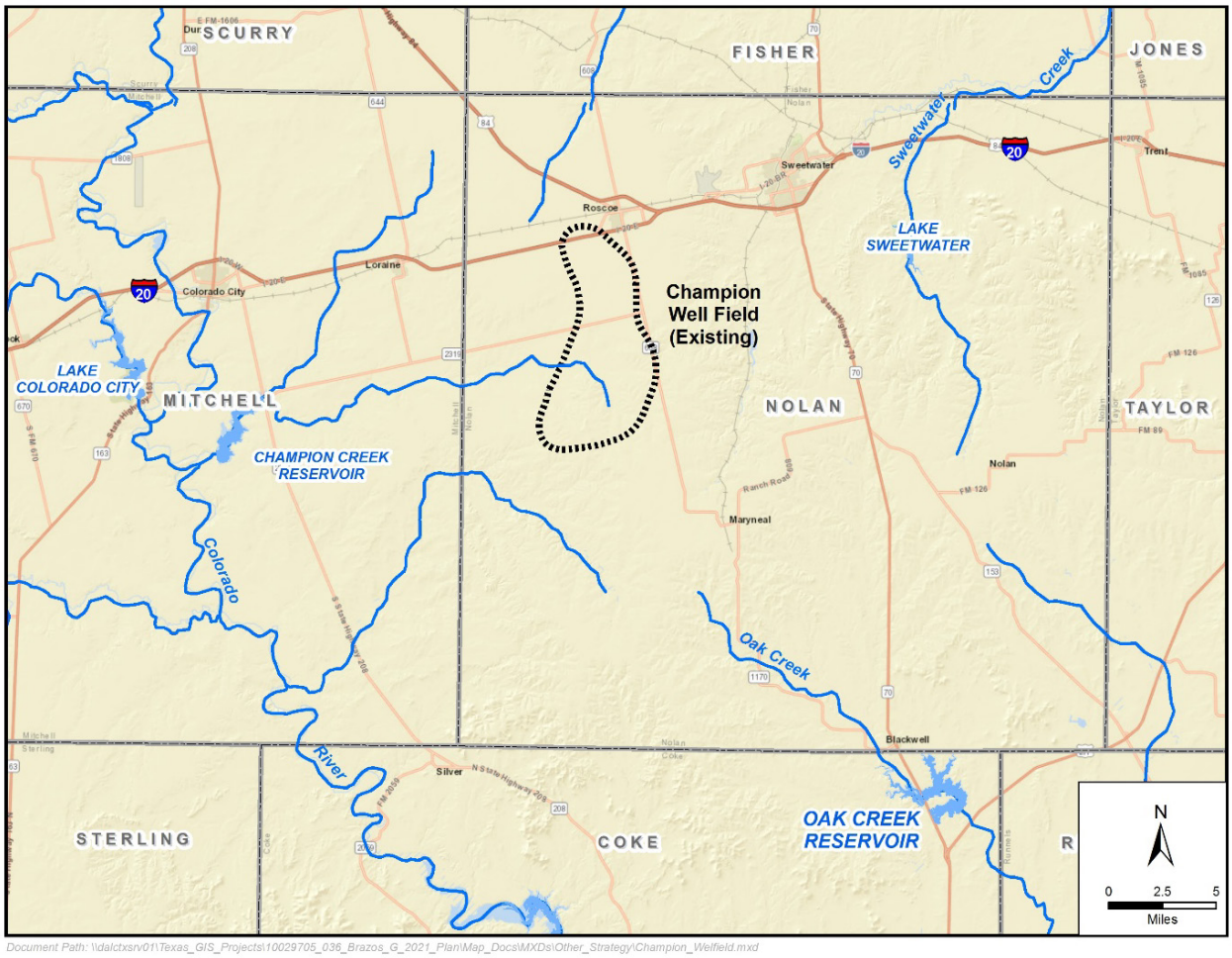

Figure 6.2-1 Existing Champion Well field and Oak Creek Reservoir Locations

6.2.2 Available Yield

The Champion Well field has a production capacity of 4,142 ac-ft/yr after the 2014 expansion. However, for regional water planning purposes, the supply availability to Sweetwater is limited to 2,329 ac-ft/yr, consisting of supplies from both the Brazos Basin and Colorado Basin portions of the Dockum Aquifer in Nolan County. An analysis of Sweetwater's demands and water supply contracts shows the maximum demand during the planning period is greater than the City's available supply. Sweetwater also utilizes water supplies from the Oak Creek Reservoir; however, the reservoir is not a reliable drought supply and has no firm yield without subordination agreements with downstream senior water right holders.

A preliminary analysis was conducted to determine the potential yield increase from operating the City's well field and Oak Creek Reservoir in conjunction to meet demands, with the requisite subordination agreements in place. The analysis balances the use of groundwater and surface water to maximize supplies from the two sources without exceeding the long-term groundwater supply of 2,329 ac-ft/yr. With the proposed subordination agreement assumed in place, conjunctive operation of Oak Creek Reservoir and the Champion Well Field can create an additional yield increase of 1,500 ac-ft/yr without overdrafting the MAG volumes for the Dockum Aquifer in Nolan County.

In the analysis, Oak Creek Reservoir is operated as the primary supply source and is over drafted during wet periods and underutilized during drought periods. The Champion Well Field is operated as a backup supply source to supplement supplies from the reservoir during drought periods. The storage level in Oak Creek Reservoir was used to determine the commencement of groundwater supplies to supplement surface water supplies. Groundwater supplies commence when reservoir storage levels drop below 40 percent of the storage capacity provides the maximum firm yield of 3,829 ac-ft/yr.

Figure 6.2-2 shows the temporal distribution of annual diversions and annual pumpage to meet the conjunctive use firm yield of 3,829 ac-ft/yr and assumes groundwater supplies commence when storage levels drop below 40 percent of capacity in the reservoir. The long-term average groundwater use for this strategy is 1,188 ac-ft/yr.

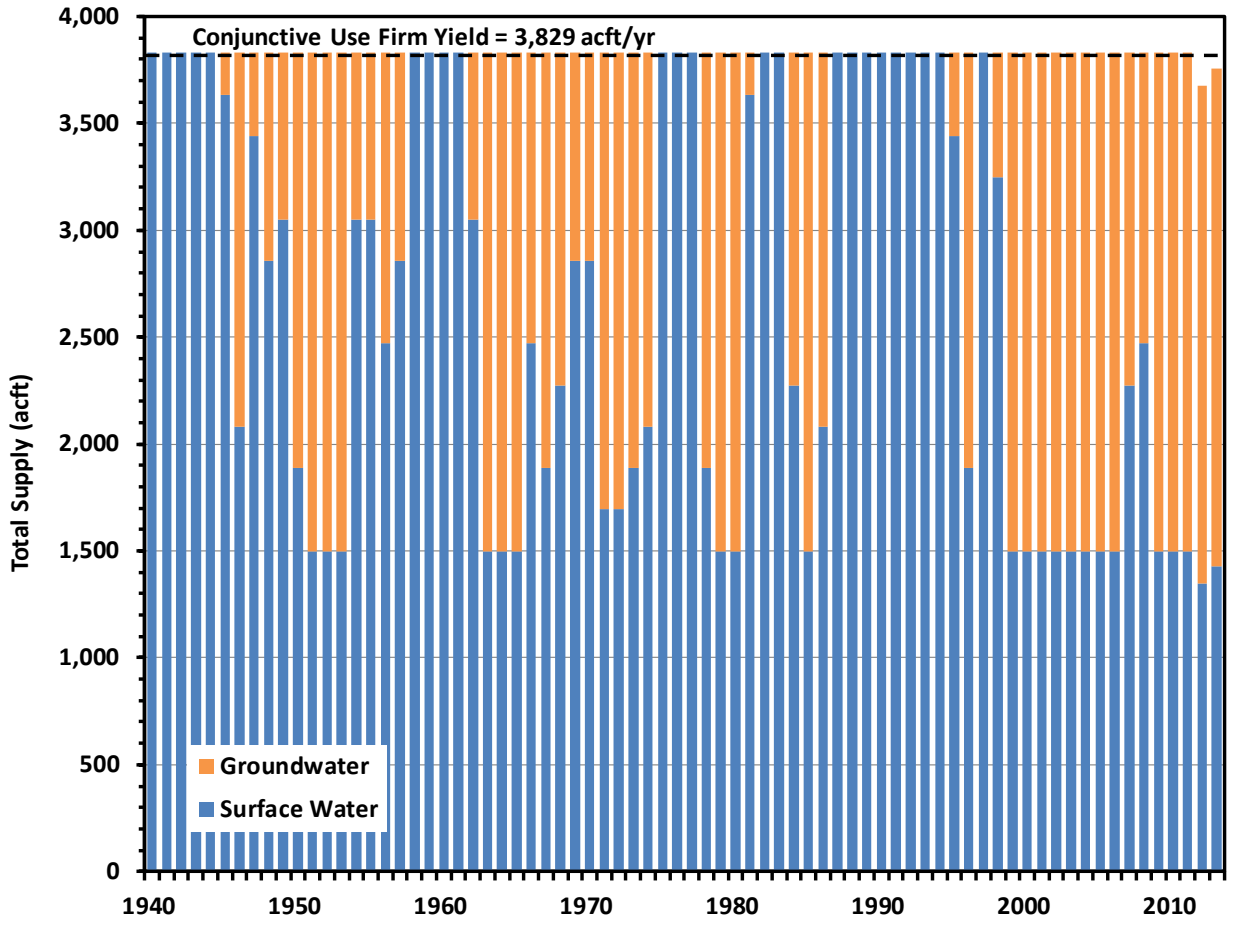

Figure 6.2-2 Simulated Annual Distribution of Water Sources for Conjunctive Use Operations

Figure 6.2-2 shows the temporal distribution of annual diversions and annual pumpage to meet the conjunctive use firm yield of 3,829 ac-ft/yr and assumes groundwater supplies commence when storage levels drop below 40 percent of capacity in the reservoir. The long-term average groundwater use for this strategy is 1,188 ac-ft/yr.

Figure 6.2-3 shows the resulting storage trace for Oak Creek Reservoir under the conjunctive use firm yield demand of 3,829 ac-ft/yr and Figure 6.2-4 provides the resulting storage frequency. The figures show that storage in the reservoir remains less than half full in the simulation for about 75 percent of the time due to the overdrafting of surface water supplies to maximize the conjunctive use yield. The storage trace figure also shows that storage levels were reduced to near zero during the drought conditions occurring the last two decades of the simulation.

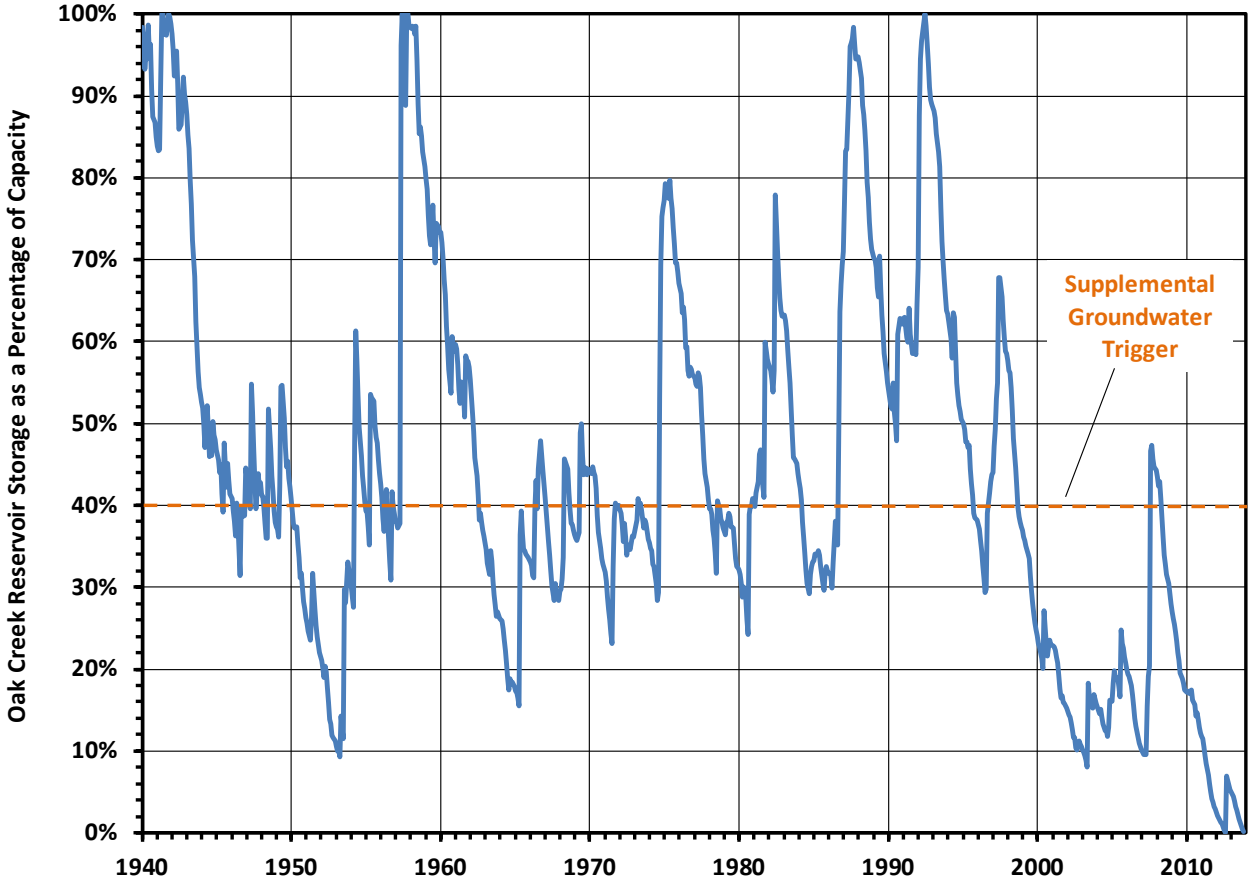

Figure 6.2-3 Oak Creek Reservoir Simulated Storage under Conjunctive Use Operations

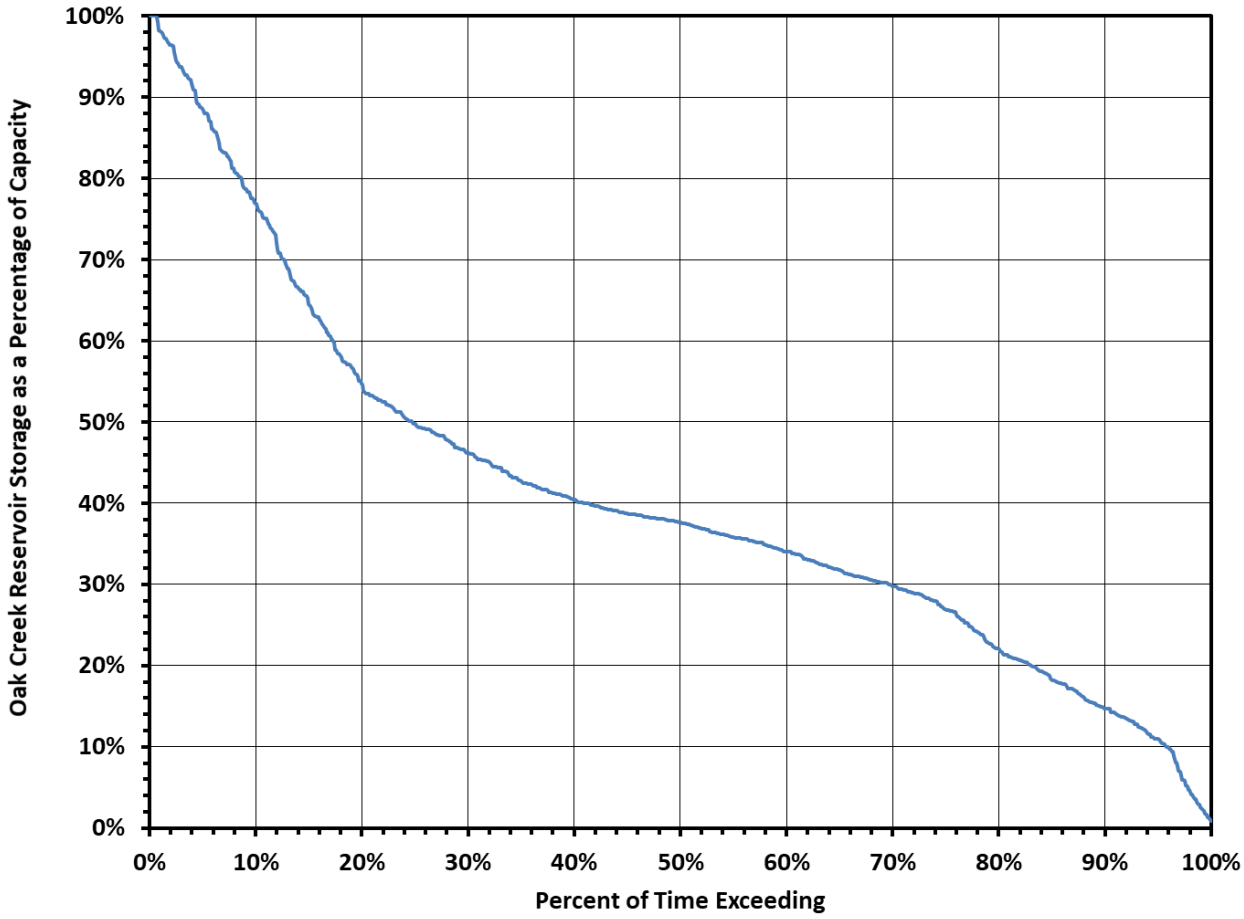

Figure 6.2-4 Oak Creek Reservoir Simulated Storage Frequency under Conjunctive Use Operations

6.2.3 Environmental Issues

There are no new environmental impacts associated with this strategy. No wells, pipelines or other infrastructure is required for this strategy.

6.2.4 Engineering and Costing

No wells, pipelines or other infrastructure is required for this strategy. As a result, there are no costs associated with this strategy.

6.2.5 Implementation Issues

Development of this water management strategy requires the subordination of the senior water rights that are downstream of Oak Creek Reservoir.

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CHAPTER 7 AQUIFER STORAGE AND RECOVERY

7.1 City of Bryan ASR

7.1.1 Description

The City of Bryan (Bryan) currently has 12 water supply wells in the Simsboro and Sparta Aquifers with a combined permitted supply of 33,540 acre-feet per year (ac-ft/yr). Eleven of these wells are permitted under historical use with an annual permitted production amount of 28,702 ac-ft/yr. The current capacity of these wells is limited to 19,872 ac-ft/yr as estimated by Brazos G, assuming 95 percent of half of the well production rate. According to the City of Bryan's engineering consultant, the total current annual water supply based on permitted amounts meets the City's annual supply needs until 2056; however, pumping capacity from these wells prevents them from meeting the maximum day demands beyond 2040. Additionally, the Brazos County modeled available groundwater (MAG) developed for the City of Bryan only allows for a supply of 16,657 ac-ft/yr in 2030. Although the MAG allowable supply increases over time (maxing out at the pumping capacity of 19,872 ac-ft/yr by 2040), the supply is not enough to meet demands beyond 2030.

Using the Texas Water Development Board (TWDB) methodology, the calculated total water supply, total water demand and water balance (surplus and shortage) is presented in Table 7.1-1 by decade. This analysis shows Bryan will need an additional 33,011 ac-ft/yr by 2080. A groundwater strategy that is described in Section 5.1 will provide 17,474 ac-ft/yr from the Carrizo Aquifer in Brazos and Robertson Counties. Remaining supplies will be developed by the aquifer storage and recovery (ASR) strategy.

An ASR conjunctive use strategy was developed to meet demands out to 2080 that include ASR and production wells. A spreadsheet model was developed that simulates the storage and use of ASR water to determine when ASR wells and additional production wells are needed over time.

The ASR aspect of this conjunctive use strategy would fully utilize the MAG or well capacities by pumping at the allowable rate or capacities year-round. During times when water demand is less than the amount of water being produced from the production wells, the excess water would be directed from the City's Well Field Pump Station to a new ASR well field for aquifer storage. This water would be recovered from the ASR wells when Bryan's demand exceeds the allowable use from the MAG or when peak day use exceeds the current system capacity. The recovered water would be delivered back to the Well Field pump station for cooling and disinfection and then into the distribution system. Additional production wells are added over time according to the modeling. The model was also used to determine when each of the ASR wells in the proposed ASR well field would need to come online.

This conjunctive use strategy requires four new ASR wells and four recovery wells. The ASR strategy will make available 14,626 ac-ft/yr of the City's supplies that are not currently accessible. The modeling of the strategy is discussed further in Section 7.1.2.

In addition to the wells required for this strategy, two-way pipelines between the ASR well field and the Well Field Pump Station, an ASR pump station at Well Field Pump Station, and an interconnect into the storage tanks are needed. A map showing the locations of the well fields is shown in Figure 7.1-1. For the purposes of this strategy, the target aquifer for storing the water is the brackish water zone of the Simsboro unit of the Wilcox Group.

Table 7.1-1 Bryan's Water Supply and Demand (ac-ft/yr)

Year	Total Supply	Total Demand(1)	Balance
2030	16,657	22,269	-5,612
2040	19,872	25,611	-5,739
2050	19,872	29,640	-9,768
2060	19,872	34,467	-14,595
2070	19,872	42,576	-22,704
2080	19,872	52,883	-33,011

Notes:
(1) - Includes sales to other entities.

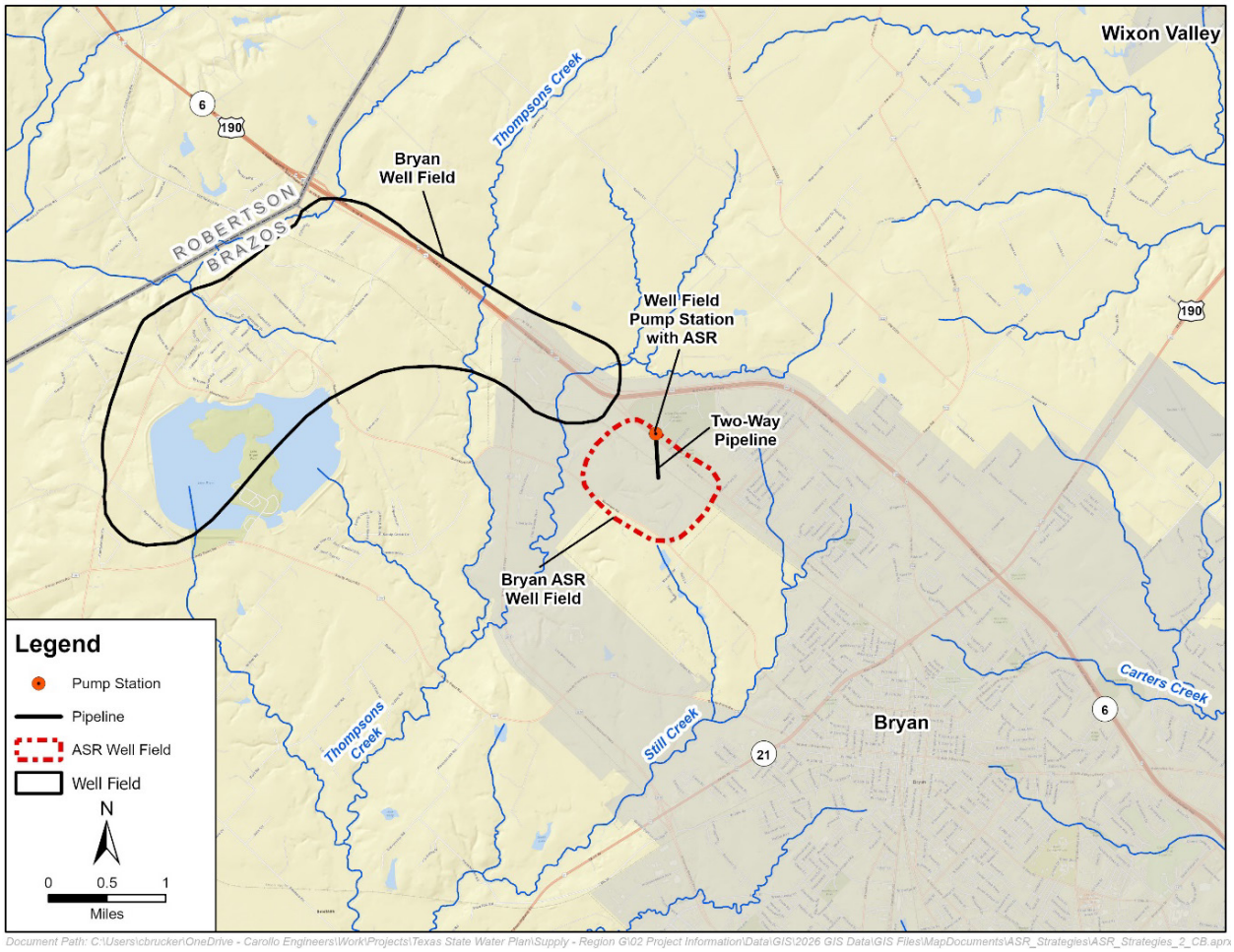


Figure 7.1-1 Bryan's Existing Well Field and Proposed ASR Well Field

7.1.2 Modeling and Available Supply

A probabilistic model was developed by consultants to the City of Bryan that simulates water demand over the available hydrologic record (1948 to 2014) to determine when ASR water may be stored or used. For the 2021 planning process this model was used to determine how much water could be stored over time starting in 2020 and then adding production and ASR wells so as not to completely deplete the ASR supply out to 2070. For the current planning process, it is assumed that the supply from the previous analysis can still be produced if the start decade is 2030, however the yield may be impacted by the increased demand projections.

The first step in developing the model was to determine a relationship between current water demand and hydrologic conditions to simulate the monthly variations in demand. Water production data from 2000 to 2014 was converted to per capita demand and related to variables including precipitation, evaporation, and temperature. Evaporation was found to be the best indicator of water demand when considering each variable individually. The relationship was improved slightly by adding precipitation. Different relationships were then developed for each season or month to further improve the prediction.

Evaporation was the best indicator, but records from TWDB in the Region are only available back to 1954. It was important to include the 1950's drought in the simulation; therefore, temperature data was used to extend the record. The relationship between evaporation and temperature was developed using all available data from 1954 to 2014. This relationship was used to extend the evaporation time series back to 1948.

Figure 7.1-2 shows a scatter plot of the production-based demand versus the final modeled demand based on the relationship developed between per capita demand and evaporation and precipitation for monthly values from 2000 to 2014.

Using the demand relationship that was developed, per capita water demand was predicted on a monthly time step from 1948 to 2014 using the available and extended evaporation and precipitation data. The Brazos G population projections were applied to the predicted monthly per capita water demands. Each decade was simulated over the entire period of record to determine the likelihood of ASR storage or use. It was found that water is likely to accumulate given 2020 and 2030 demands. By 2040, ASR water would likely be used at a greater rate than could be accumulated without adding additional supply. This agrees with the deficit predictions shown in Table 7.1-1.

To determine how much water is likely to be available through ASR over time as population increases, the median value of ASR storage or use on an annual basis was extracted for each of the simulated decades. These median storage/use values were applied to each decade from 2020 to 2070, and values between each decade were linearly interpolated. The cumulative volume was then calculated over time, applying an unrecoverable (loss) factor of 10 percent. This analysis was used to determine how long the ASR supply would last given the MAG predicted supplies. Next, additional production wells and ASR wells were added to the strategy when needed to avoid depleting the supply and/or creating deficits. The resulting graph of cumulative supply is shown in Figure 7.1-3. The inflection points at 2030, 2040, and 2050 indicate when increases in the MAG allowed for additional pumping.

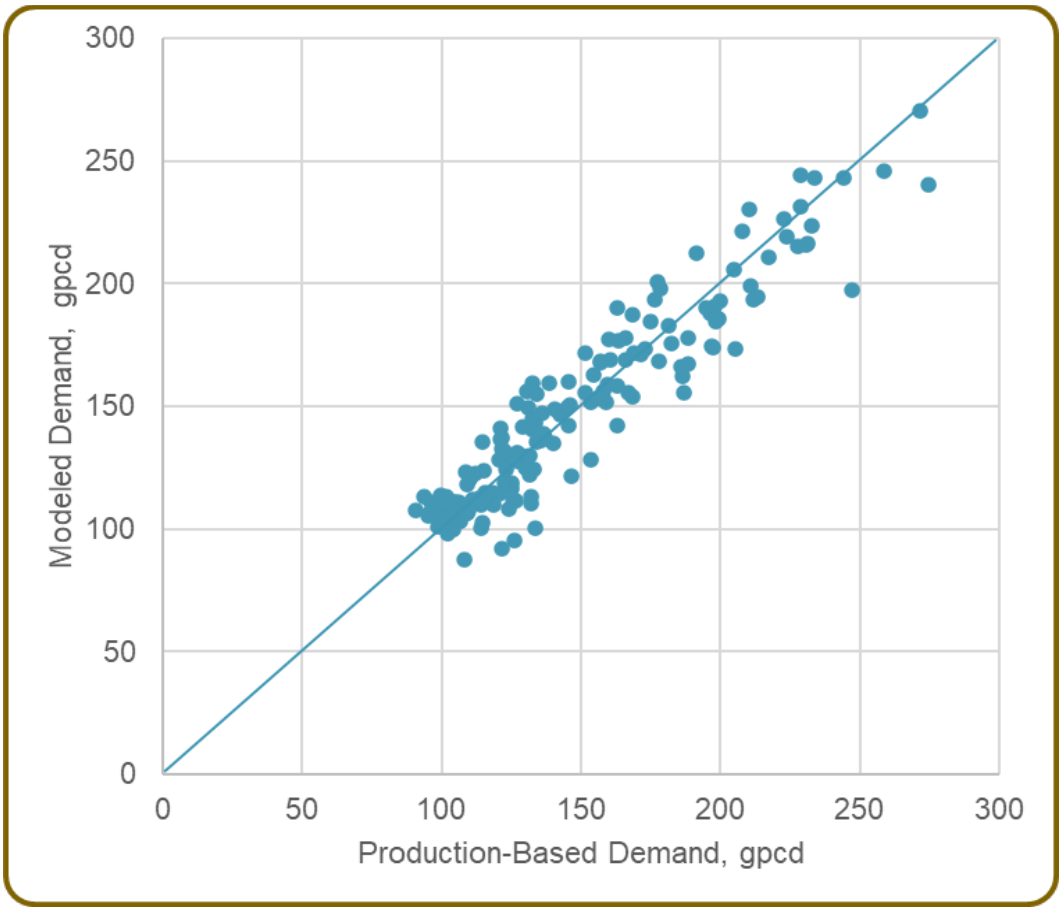


Figure 7.1-2 Fit of Demand Model

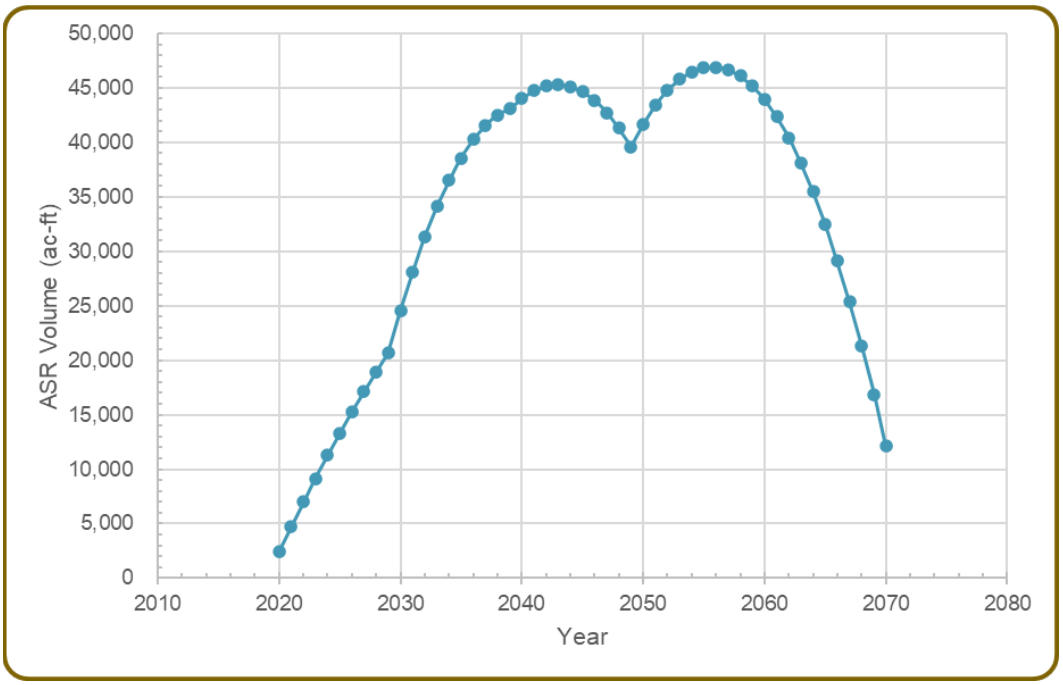


Figure 7.1-3 Time series Plot of ASR Recoverable Volume

7.1.3 Infrastructure Timing

Translation of the modeling results from the 2021 Plan for use in the current plan suggests that by starting ASR by 2030, Bryan's current water production well infrastructure maybe sufficient until 2050, contingent on Bryan's recommended production well WMSs. It is recommended that Bryan construct two new production wells in Brazos County by 2050. Each new production well is assumed to have a rated capacity of 3,000 gallons per minute (gpm). Production estimates assume that the wells need to meet a maximum day factor of two and that the wells are 95 percent reliable.

Results from the modeling were used to determine the timing of ASR wells. For each simulated decade, the maximum annual amount stored and used was compared to the total ASR injection and use capacities, respectively. The ASR injection capacity is assumed to be 60 percent of the rated production capacity of the well. The use capacity assumes the same factors as for the production wells. Figure 7.1-4 shows the model predicted ASR injection and ASR use versus the ASR injection capacity and ASR use capacity. Predicted ASR use decreases each decade that additional production is recommended and increases in other decades. Predicted ASR injection follows opposite trends. To meet the predicted ASR injection and ASR use needs, Bryan should begin storing ASR water using Well No. 10 and one new ASR well prior to 2030. Then one new ASR well is needed each in 2030, 2060, and 2070. Additionally, piloting of Well No. 10 as an ASR well should begin as soon as possible.

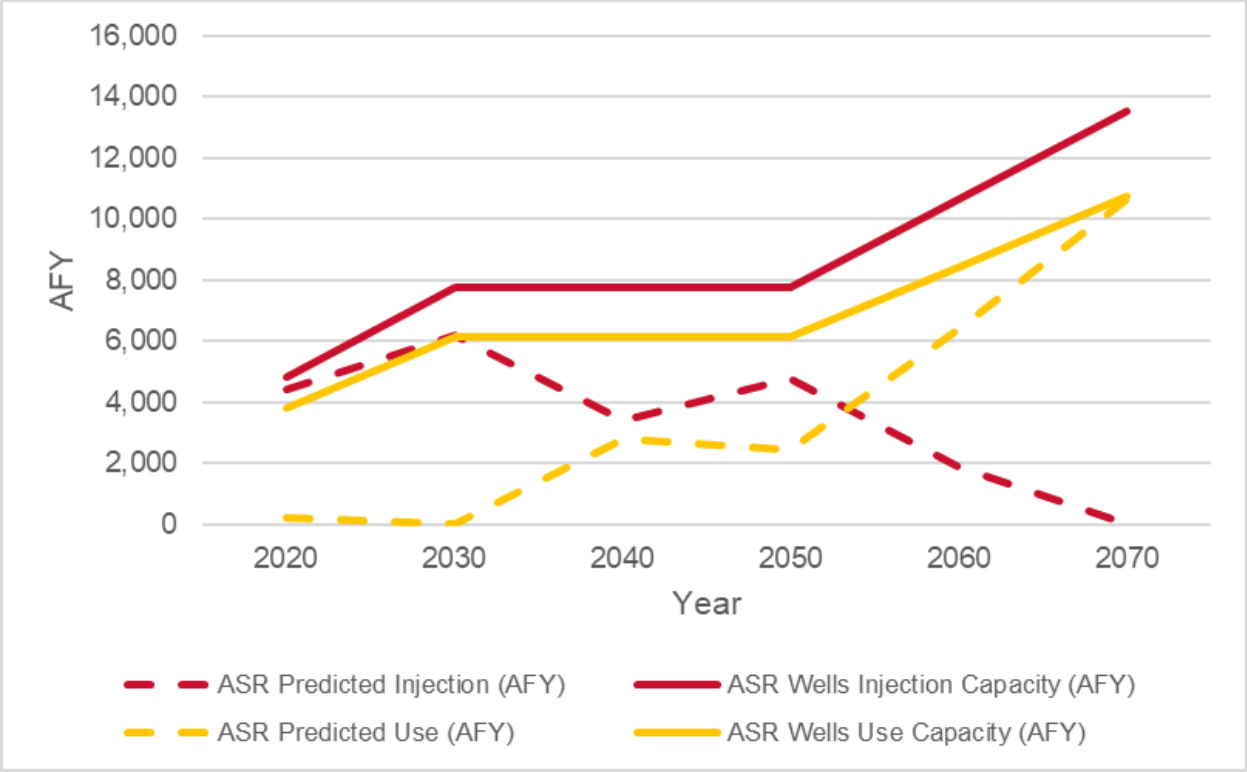


Figure 7.1-4 ASR Injection, Capacity and Use Curves over Time

7.1.4 ASR Aquifer

The target area for ASR wells near Bryan is over the Carrizo-Wilcox Aquifer. Major water-bearing formations in the Carrizo-Wilcox consist of the Carrizo Sands and Simsboro Formation. The wells would be installed in the Simsboro, which is 450 feet thick. Bryan's current wells are in the Sparta and Simsboro Aquifers and are about 600 and 2,800 feet deep, respectively. High capacity Simsboro wells typically yield up to 3,000 gpm. The water temperature for Simsboro wells in this locale is about 115 degrees Fahrenheit and requires cooling before discharging into the distribution system.

The groundwater supply for the ASR project is currently permitted with the Brazos Valley Groundwater Conservation District. Expected recovery from this project is estimated to be at least 90 percent.

7.1.5 Environmental Issues

Environmental issues for the proposed City of Bryan ASR Project are described below. This project includes the pumping of existing production wells nearly year-round and utilizing any excess water for aquifer storage. This water would be recovered, disinfected and distributed later when needed for public use. This project would include the development of an ASR well field, additional well field distribution and collection pipelines, a new two-way transmission pipeline, a water treatment plant for disinfection and an interconnect. Implementation of this project would require field surveys by qualified professionals to document vegetation/habitat types, waters of the US including wetlands, and cultural resources that may be impacted. Where impacts to protected species habitat or significant cultural resources cannot be avoided, additional studies would be necessary to evaluate habitat use and/or value, or eligibility for inclusion in the National Register of Historic Places, respectively. The project sponsor would also be required to coordinate with the US Army Corps of Engineers regarding impacts to wetland areas and compensation would be required for unavoidable adverse impacts involving net losses of wetlands.

The pipelines and wells needed for the ASR project's well field would occur in close proximity to Still Creek and a tributary of Still Creek which includes several small stock ponds/impoundment areas. Coordination with the US Army Corps of Engineers would be required for construction within any waters of the US Any impacts from this proposed project which would result in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit No. 12 for Utility Line Activities.

The project occurs within the East Central Texas Plains Ecoregion[1] and lies within the Texan Biotic Province.[2] Vegetation types within the City of Bryan ASR well field area and transmission pipelines as described by the Texas Parks and Wildlife Department (TPWD)[3] include urban and other areas. These areas include portions of the City and wooded areas adjacent to cleared pasture areas. Avoidance of riparian areas near the creeks, impounded areas or heavily wooded areas would help minimize potential impacts to existing area species from project construction activities.

[1] Griffith Glenn, Sandy Bryce, James Omernik, and Anne Rogers. 2007. Ecoregions of Texas. Texas Commission on Environmental Quality.
[2] Blair, W. Frank. 1950. The Biotic Provinces of Texas. Texas Journal of Science 2(1):93-117.
[3] McMahan, Craig A., Roy G. Frye and Kirby L. Brown. 1984. The Vegetation Types of Texas. Wildlife Division, Texas Parks and Wildlife Department, Austin, Texas.

TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Brazos County can be found at https://tpwd.texas.gov/gis/rtest/.

Because the project will use previously allocated water from existing wells to inject into the aquifer no significant impacts to existing stream flows or aquatic species are anticipated. Potential impacts to listed species within the project area are anticipated to include disturbance of existing habitat resulting from the construction of well fields and their associated pipelines, transmission pipelines and a new water treatment plant. However, most of these disturbances would be minimized by the small areas generally required for well field and pipeline construction. After construction is completed most of the disturbed areas will return to their previous habitat types excluding areas where maintenance activities are required.

A survey of the project area would be required prior to project construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291).

Based on the review of publicly available geographic information system records obtained from the Texas Historical Commission, there are no State Historic Sites, National Register Properties or Districts, or cemeteries within the project area. However, five historical markers occur near the proposed pipeline route from the ASR well field to the Tabor Road pump station. A review of archaeological resources in the proposed project area should be conducted during the project planning phase. Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., municipality), they will be required to coordinate with the Texas Historical Commission prior to project construction.

7.1.6 Engineering and Costing

This ASR conjunctive use strategy recommends a total of four recovery wells and four ASR wells. The timing of the recovery and ASR wells is summarized in Table 7.1-2.

Table 7.1-2 Timing of ASR Wellfield Infrastructure

Year	Recovery Wells	ASR Wells
2030		1
2040		1
2050		
2060	1	
2070	1	1
2080	2	1

Available records indicate that the ASR wells in the Simsboro Aquifer, where proposed, would average about 3,200 feet deep. A typical injection and recovery rate is estimated to be 1,800 gpm and 3,000 gpm, respectively. The well field design has the wells spaced about 1,320 ft apart. The annual yield of the ASR and recovery wells is around 14,626 ac-ft assuming a 90 percent recovery rate.

The major facilities required for these projects include:

- Pump station.
- Pipeline.
- ASR and Recovery wells.
- Collector pipelines.
- Disinfection water treatment.
- Interconnect.

Estimates were prepared for capital and project costs, annual debt service, operation and maintenance, power, land, and environmental mitigation. These costs are summarized in Table 7.1-3. The annual costs, including debt service, operation and maintenance, and power, are estimated to be $445 per ac-ft.

7.1.7 Implementation

Implementation of the ASR conjunctive use water management strategy for Bryan includes the following issues:

- Acquiring permits from Texas Commission on Environmental Quality for ASR construction and operations.
- Initial cost.
- Development of management and implementation of plan to efficiently balance utilization of production and ASR wells.

This water supply option has been compared to the plan development criteria, as shown in Table 7.1-4, and the option meets each criterion.

Table 7.1-3 Cost Estimate Summary: City of Bryan ASR

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bryan - Bryan ASR Option Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$4,553,000
Transmission Pipeline (30 in. dia., 2.5 miles)	$1,835,000
Well Fields (Wells, Pumps, and Piping)	$68,316,000
Water Treatment Plant (13.1 mgd)	$898,000
Integration, Relocations, Backup Generator & Other	$2,419,000
TOTAL COST OF FACILITIES	**$78,021,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bryan - Bryan ASR Option Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Planning (3%)	$2,341,000
- Design (7%)	$5,461,000
- Construction Engineering (1%)	$780,000
Legal Assistance (2%)	$1,560,000
Fiscal Services (2%)	$1,560,000
Pipeline Contingency (15%)	$275,000
All Other Facilities Contingency (20%)	$15,237,000
Environmental & Archaeology Studies and Mitigation	$636,000
Land Acquisition and Surveying (39 acres)	$750,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$3,461,000
TOTAL COST OF PROJECT	**$110,082,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$7,735,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$726,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$114,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$539,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (12345590 kW-hr @ 0.09 $/kW-hr)	$1,111,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$10,225,000**
Available Project Yield (ac-ft/yr)	**14,626**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$699**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$170**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$2.15**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.52**

Notes:
(1) One or more cost element has been calculated externally.

JS *1/29/2025*

Table 7.1-4 Comparison of City of Bryan ASR to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Adequate supply with other strategies to meet needs
Reliability	High reliability
Cost	Low
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

7.2 City of Bryan ASR of Still Creek WWTP Indirect Potable Reuse

7.2.1 Description

The City is considering an ASR conjunctive use strategy to develop additional water supplies to meet future demands. This ASR strategy is an indirect potable-reuse strategy utilizing effluent discharges from Still Creek Wastewater Treatment Plant (WWTP) to deliver Type 1 treated wastewater for use in the City's current ASR project.

It is estimated that reuse supplies will be delivered at a uniform rate of 4.8 million gallons per day (mgd) which is treated at an advanced water treatment facility consisting of low-pressure membranes, reverse osmosis and advanced oxidation. The location of the WTP has not been selected and would be subject to availability of land.

7.2.2 Available Supply

The water supply that would be potentially available for Bryan would be the effluent discharges from Still Creek WWTP. The annual average effluent flow from the Still Creek WWTP for the year 2022 was 5,396 acre-feet per year (ac-ft/yr) (4.81 mgd). Based on water demand projections for 2080, the future Year 2080 estimated WWTP effluent discharge is 14,727 ac-ft/yr (13.1 mgd). This conjunctive use strategy requires a 4.8 mgd advanced water treatment facility, an ASR pumpstation at the WTP and an interconnect into the storage tanks are needed. It is assumed that two additional ASR wells will be required to implement utilization of the reuse water. There is the possibility that future expansions of treatment facilities as well as two additional ASR wells and recovery wells will be required to maximize potential future increases in return flows. The ASR strategy could yield 5,377 ac-ft/yr with the possibility upgrading to up to 14,727 ac-ft/yr by the year 2080. Expected recovery from this project is estimated to 90 percent . Based on this assumption, this strategy is assumed to provide a new supply of 4,856 ac-ft/yr with the possibility of 13,254 ac-ft/yr by 2080.

A map showing the locations of the well fields is shown in Figure 7.2-1. For the purposes of this strategy, the target aquifer for storing the water is the brackish water zone of the Simsboro unit of the Wilcox Group.

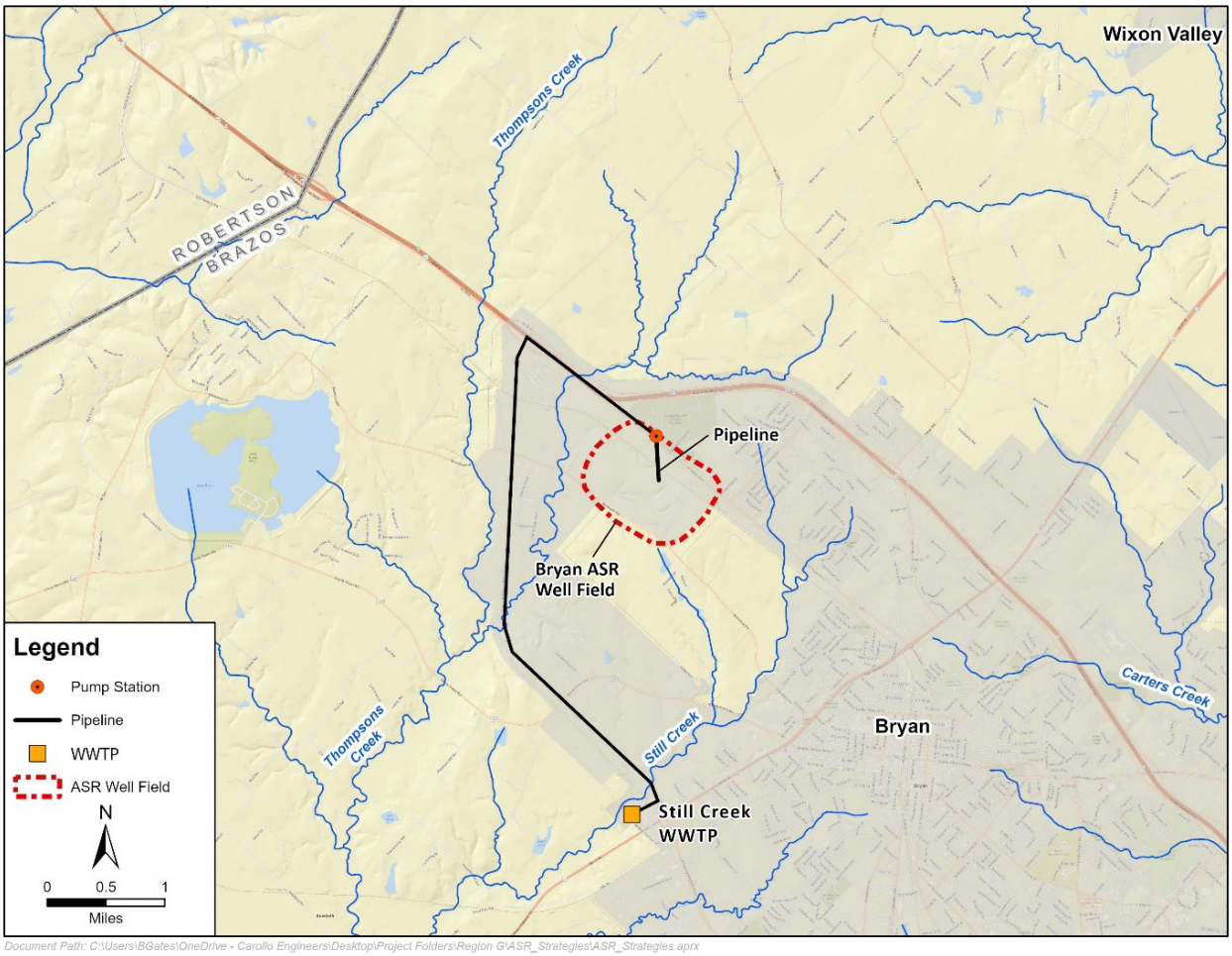


Figure 7.2-1 ASR of Bryan Reuse (Still creek WWTP)

7.2.3 Environmental Issues

Environmental impacts could include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible high negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 7.2-1.

Table 7.2-1 Environmental Issues: Bryan Reuse

Issue	Description
Implementation Measures	Development of additional WWTP facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

7.2.4 Engineering and Costing

The required improvements to implement a wastewater reuse supply for ASR use are summarized in Table 7.2-2. Costs presented in Table 7.2-3 provide the total costs for developing a wastewater reuse supply to ASR. System integration costs are not included in the estimate.

Table 7.2-2 Required Facilities – ASR of Still Creek WWTP Reuse

Facility	Description
Treatment Upgrade	4.8 mgd; existing WWTP requires additional tertiary treatment to meet type 1 standards and addition of chlorine for distribution
Pump Station	330 horsepower (Booster); 5.1 mgd capacity to deliver peak capacity at uniform rate
Storage Tank	None
Pipeline	31,000 ft of 18-inch pipe
Available Project Yield	4.8 mgd (4,856 ac-ft/yr), potential upgrade up to 13.1 mgd (13,254 ac-ft/yr) by the year 2080

Table 7.2-3 Cost Estimate Summary: ASR of Still Creek WWTP IPR

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bryan - Bryan ASR of Still Creek WWTP IPR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (5.1 mgd)	$5,103,000
Transmission Pipeline (18 in. dia., 5.9 miles)	$15,956,000
Well Fields (Wells, Pumps, and Piping)	$12,194,000
WTP (4.8 mgd)	$349,000
Advanced Water Treatment Facility (4.8 mgd)	$41,187,000
Integration, Relocations, Backup Generator & Other	$155,000
TOTAL COST OF FACILITIES	**$74,944,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bryan - Bryan ASR of Still Creek WWTP IPR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Planning (3%)	$2,248,000
- Design (7%)	$5,246,000
- Construction Engineering (1%)	$749,000
Legal Assistance (2%)	$1,499,000
Fiscal Services (2%)	$1,499,000
Pipeline Contingency (15%)	$2,393,000
All Other Facilities Contingency (20%)	$11,797,000
Environmental & Archaeology Studies and Mitigation	$655,000
Land Acquisition and Surveying (39 acres)	$1,139,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$3,316,000
TOTAL COST OF PROJECT	**$105,485,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$7,411,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$283,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$128,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
WTP	$209,000
Advanced Water Treatment Facility	$5,362,000
Pumping Energy Costs (6017399 kW-hr @ 0.09 $/kW-hr)	$559,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$13,952,000**
Available Project Yield (ac-ft/yr)	**4,856**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$2,873**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$1,347**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$8.82**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$4.13**
JMP	*2/1/2025*

7.2.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 7.2-4, and the option meets each criterion.

Before pursuing ASR of Still Creek Reuse, Bryan will need to investigate concerns that would include at a minimum:

- Amount of treated effluent available, taking into consideration downstream water commitments and discharge permit restrictions.
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the ASR facility.
- Public acceptance and regulatory approval of this water management strategy; and
- Integration of surface water source into a groundwater system which may affect water quality and disinfection compatibility.

Table 7.2-4 Comparison of Bryan Reuse Options to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source, up to 25 percent of demand
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Potentially produces instream flows—low to moderate impact
Habitat	Possible low impact
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Potential impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

Requirements specific to pipelines needed to link wastewater treatment facilities to the ASR facility may include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the United States for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

7.3 City of College Station ASR of Direct Potable Reuse

7.3.1 Description

The concept for the City of College Station (College Station) aquifer storage and recovery (ASR) project is to:

- Utilize existing wastewater effluent as the source of water for direct potable reuse and ASR. For the five-year period from 2018 through 2022, the average effluent discharges from Carters Creek Wastewater Treatment Plant (WWTP) and Lick Creek WWTP were 6.7 and 1.7 million gallons per day (mgd), respectively.
- A new Advanced Water Treatment Plant (AWTP) would be located near the Carters Creek WWTP. Effluent from the smaller Lick Creek WWTP would be transported to the AWTP through a new pipeline.
- The AWTP would treat the wastewater effluent with: (1) low pressure membrane, (2) reverse osmosis, and (3) oxidation before the water would be discharged to the potable distribution system or injected to the aquifer.
- New Sparta and Queen City ASR wells would be located southeast of the AWTP. The Sparta and Queen City wells would be about 1,700 and 2,225 ft deep, respectively. An estimated 20 wells would be required at 10 sites.
- The recharge cycle of ASR would occur from October to March. Recovery would occur from April to September to supplement summer peaking demands.
- Recovered water would be disinfected before being delivered to the existing potable water distribution system.

A schematic showing the location of the project is shown in Figure 7.3-1. New facilities required for this option are the ASR wells, well field distribution and collection pipelines, pump station and wastewater transmission pipeline from Lick Creek WWTP and Carters Creek WWTP, AWTP, interconnects between AWTP and the ASR well field and the AWTP and College Station's distribution system, a two-way pipeline between the AWTP and the ASR well field, and a chlorine disinfection facility.

As of 2024, combined WWTP discharges are greater than 8.6 mgd. Assuming 80 percent recovery from the AWTP, a supply of 7.0 mgd of treated wastewater would be made available for storage in the ASR project during the months of October to March and recovery would be at a rate up to 7.0 mgd during April to September providing a combined total of up to 14 mgd.

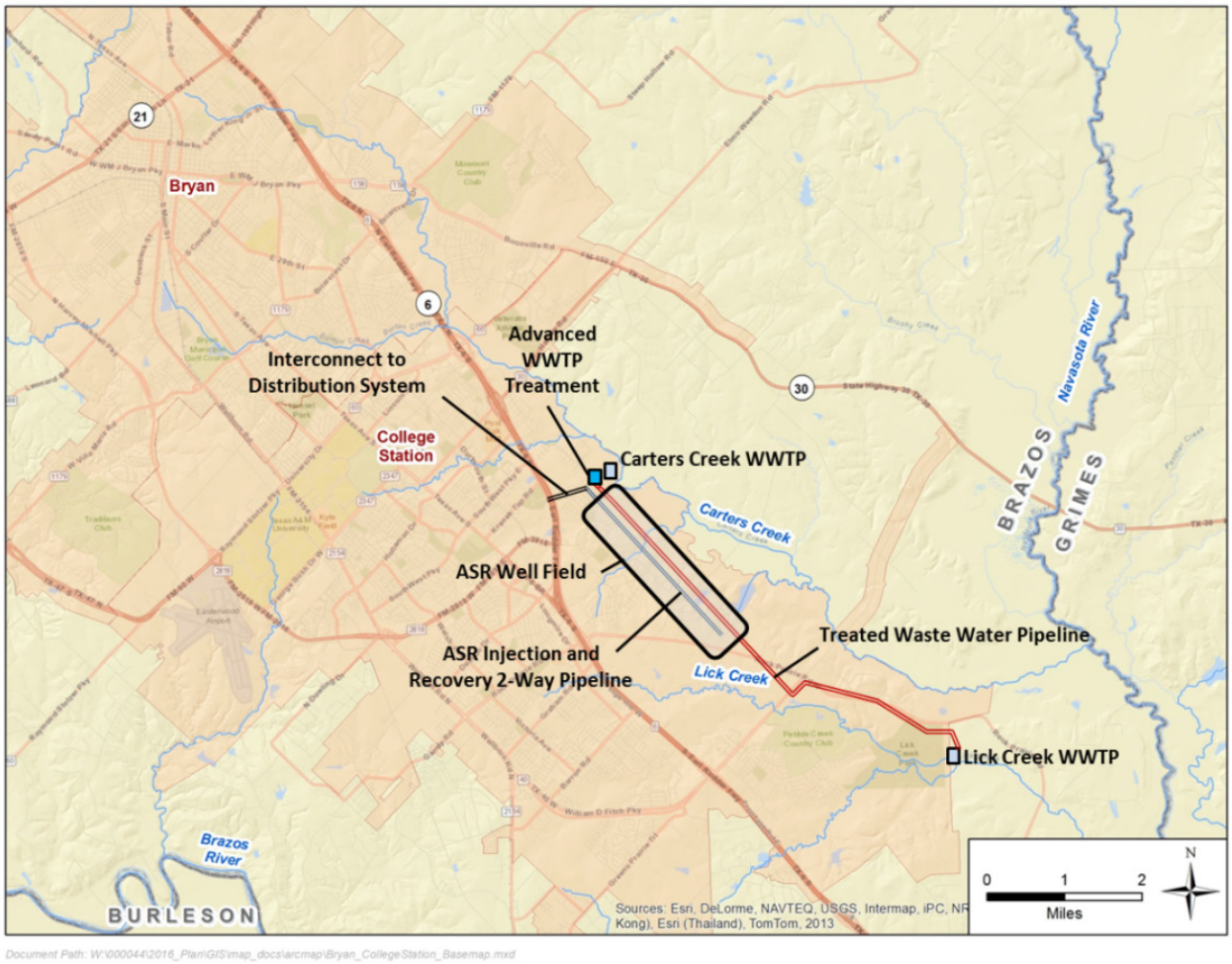


Figure 7.3-1 Location of College Station's ASR Project

7.3.2 Available Yield

The target area for ASR wells in College Station's project area has four minor and major aquifers, including, from youngest to oldest: Yegua-Jackson, Sparta, Queen City, and Carrizo-Wilcox. Water-bearing formations in the Carrizo-Wilcox consist of the Carrizo Sands and Simsboro Formation. A geologic profile showing the approximate depth and thickness of the geologic formations is shown in Figure 7.3-2. The Jackson Group and Yegua Formation, called the Yegua-Jackson Aquifer, are the shallowest, but rather poor productivity limits well capacity. The Sparta Sands are about 250 feet thick and extend from about 1,450 to 1,700 ft below land surface. The Queen City Sands appear to be about 425 feet thick and range in depth from about 1,800 to 2,225 feet. The Carrizo Sands appear to be about 100 feet thick. The Simsboro is estimated to be about 450 feet thick and extend from about 4,500 to 4,950 feet below land surface.

Electric geophysical logs[1] for a geologic cross-section suggest that the Sparta and Queen City formations have rather extensive sands with fresh to brackish water. Electric geophysical logs[2] for another geologic cross-section provide picks for the Simsboro Formation. These logs suggest that the water quality in the Simsboro is brackish to saline. Native groundwater temperatures at these depths for the Sparta, Queen City, and Simsboro at these locations are about 95, 105, and 150 degrees Fahrenheit, respectively. For purposes of this study, the Sparta and Queen City Aquifers were selected for the storage because of depths and native groundwater temperature. This approach allows two wells to be constructed at each well site. Average well yields for both formations are estimated to be about 300 gallons per minute (gpm). One advantage of this well field is that there are few, if any, water wells in the target water-bearing zones. Because the Sparta and Queen City aquifers are confined, freshwater aquifer systems, ASR recovery efficiency for this project is estimated to be near 100 percent. Based on this assumption, this strategy is assumed to provide a new supply of 7,842 acre-feet per year.

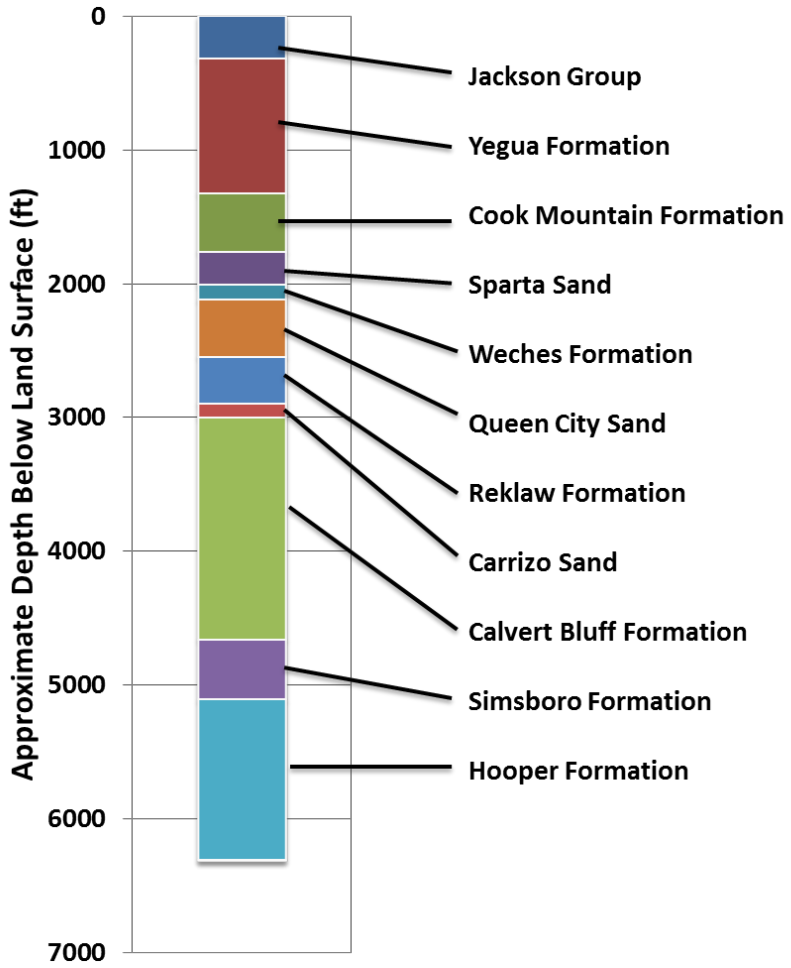


Figure 7.3-2 Geologic Profile in Target Area for ASR Well

[1] Follett, C.R., 1974, Ground-water resources of Brazos and Burleson Counties, Texas: Texas Water Development Board Report 185.
[2] Thorkildsen, D., and Price, R.D., 1991, Ground-water resources of the Carrizo-Wilcox Aquifer in the Central Texas Region: Texas Water Development Board Report 332.

7.3.3 Environmental Issues

Environmental issues for the proposed College Station ASR Project are described below. This project includes the development of an ASR well field, additional well field distribution and collection pipelines, a pump station and wastewater transmission pipeline, an AWTP, and interconnects to existing transmission pipelines. The water source for this project would be existing wastewater effluent from local wastewater treatment plants which would be treated at a new AWTP planned near the existing Carters Creek WWTP. In addition, effluent water from the Lick Creek WWTP would be transported through a pipeline to the new AWTP for treatment and injection into the ASR wells. Recovered water from the ASR would be treated before delivery to the existing water distribution system. Implementation of this project would require field surveys by qualified professionals to document vegetation/habitat types, waters of the US including wetlands, and cultural resources that may be impacted. Where impacts to protected species habitat or significant cultural resources cannot be avoided, additional studies would be necessary to evaluate habitat use and/or value, or eligibility for inclusion in the National Register of Historic Places, respectively. The project sponsor would also be required to coordinate with the US Army Corps of Engineers regarding impacts to wetland areas and compensation would be required for unavoidable adverse impacts involving net losses of wetlands.

The pipelines and wells needed for the ASR project well field would occur in close proximity to Carters, Bee, Lick and Alum Creeks. Coordination with the US Army Corps of Engineers would be required for construction within any waters of the US Any impacts from this proposed project which would result in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit #12 for Utility Line Activities.

The project occurs within the East Central Texas Plains Ecoregion[3] and lies within the Texan Biotic Province.[4] Vegetation types within the ASR well field area and transmission pipelines as described by the Texas Parks and Wildlife Department (TPWD)[5] include Post Oak Woods, Forest, and Post Oak Woods, Forest and Grassland Mosaic areas. These areas include portions which have been developed or disturbed and now include homes, business, and farms. Avoidance of riparian areas near the creeks or heavily wooded areas would help minimize potential impacts to existing area species from project construction activities.

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Brazos County can be found at https://tpwd.texas.gov/gis/rtest/.

[3] Griffith Glenn, Sandy Bryce, James Omernik, and Anne Rogers. 2007. Ecoregions of Texas. Texas Commission on Environmental Quality.
[4] Blair, W. Frank. 1950. The Biotic Provinces of Texas. Texas Journal of Science 2(1):93-117.
[5] McMahan, Craig A., Roy G. Frye and Kirby L. Brown. 1984. The Vegetation Types of Texas. Wildlife Division, Texas Parks and Wildlife Department, Austin, Texas.

Because the project will use treated existing wastewater effluent to inject into the aquifer no significant impacts to existing stream flows or aquatic species are anticipated. Potential impacts to listed species within the project area are anticipated to include disturbance of existing habitat resulting from the construction of well fields and their associated pipelines, transmission pipelines and a new water treatment plant. However, most of these disturbances would be minimized by the small areas generally required for well field and pipeline construction. After construction is completed the majority of the disturbed areas will return to their previous habitat condition excluding the AWTP site or areas where maintenance activities are required.

A survey of the project area would be required prior to project construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (Pl96-515), and the Archeological and Historic Preservation Act (PL93-291).

Based on the review of publicly available geographic information system records obtained from the Texas Historical Commission, there are no State Historic Sites, National Register Properties or Districts, cemeteries or Historical Markers within the project area. A review of archaeological resources in the proposed project area should be conducted during the project planning phase. Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the Texas Historical Commission prior to project construction.

7.3.4 Engineering and Costing

Available records indicate that the ASR well depths in the Sparta and Queen City Aquifers in an area southeast of College Station would average about 1,700 and 2,225 ft. A typical recharge and recovery rate is estimated to be about 300 gpm. For a 7 mgd injection rate, 10 Sparta and 10 Queen City wells would be required. The wells would be spaced about 1,000 feet apart.

The major facilities required for these projects include:

- Pump Station at Lick Creek WWTP.
- Advance Water Treatment Plant.
- Pump Station at AWTP for distribution to ASR wells and existing distribution system.
- ASR well field.
- Collector pipelines.
- Transmission pipeline between AWTP and distribution system.
- Interconnect to existing distribution system.
- Chlorine disinfection water treatment plant.

Estimates were prepared for capital and project costs, annual debt service, operation and maintenance, power, land, and environmental mitigation. These costs are summarized in 7.3-1. The annual costs, including debt service, operation and maintenance, and power, are estimated to be $2,524 per ac-ft.

Table 7.3-1 Cost Estimate Summary: College Station ASR Project Option

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - College Station Using Carters Ck and Lick Ck WWTP Effluent Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (14 mgd)	$5,605,000
Transmission Pipeline (10-20 in. dia., 7.1 miles)	$10,810,000
Transmission Pump Station(s) & Storage Tank(s)	$2,741,000
Well Fields (Wells, Pumps, and Piping)	$36,824,000
Water Treatment Plant (7 mgd)	$491,000
Advanced Water Treatment Facility (7 mgd)	$55,236,000
Integration, Relocations, Backup Generator & Other	$377,000
TOTAL COST OF FACILITIES	**$112,084,000**
- Planning (3%)	$3,363,000
- Design (7%)	$7,846,000
- Construction Engineering (1%)	$1,121,000
Legal Assistance (2%)	$2,242,000
Fiscal Services (2%)	$2,242,000
Pipeline Contingency (15%)	$1,622,000
All Other Facilities Contingency (20%)	$20,255,000
Environmental & Archaeology Studies and Mitigation	$893,000
Land Acquisition and Surveying (64 acres)	$1,155,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$4,963,000
TOTAL COST OF PROJECT	**$157,786,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$11,093,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$492,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$180,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$295,000
Advanced Water Treatment Facility	$7,341,000
Pumping Energy Costs (4321729 kW-hr @ 0.09 $/kW-hr)	$389,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$19,790,000**
Available Project Yield (ac-ft/yr)	**7,842**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$2,524**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,109**

Cost Estimate Summary Water Supply Project Option September 2023 Prices College Station - College Station Using Carters Ck and Lick Ck WWTP Effluent Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$7.74**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$3.40**
JS	*1/29/2025*

7.3.5 Implementation

Implementation of the ASR water management strategy for College Station includes the following issues:

- Acquiring permits from the Brazos Valley Groundwater Conservation District.
- Acquiring permits from the Texas Commission on Environmental Quality for AWTP and ASR facilities construction and operations.
- Chemical and geochemical compatibility of native aquifer water and materials and imported water are chemically compatible.
- Lack of experience to develop confidence in the ability to inject and recover water from an aquifer, which includes the uncertainty about the compatibility of the injected water with native groundwater and aquifer materials.
- Initial and operational cost.
- Development of a management plan to efficiently use the ASR wells with a balance of injection and recovery cycles.

This water supply option has been compared to the plan development criteria, as shown in Table 7.3-2, and the option meets each criterion.

Table 7.3-2 Comparison of College Station ASR Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Does not fully meet shortages
Reliability	High reliability
Cost	High
Environmental factors	
Environmental Water Needs	Low impact
Habitat	None
Cultural Resources	None
Bays and Estuaries	Low impact
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

7.4 Lake Georgetown Aquifer Storage and Recovery

7.4.1 Description of Option

The concept for the Lake Georgetown Aquifer Storage and Recovery (ASR) project is to:

- Utilize existing Brazos River Authority (BRA) contractual water supply in Lake Georgetown of 45,707 acre-feet per year (ac-ft/yr).
- Utilize spare treatment capacity at the Lake Water Treatment Plant (LWTP), which has a total production capacity of 35.5 million gallons per day (mgd).
  - » Utilize Lake Georgetown flood storage, when available, to assist in meeting growing demand.
- Install new Trinity Aquifer ASR wells and associated infrastructure.
- Operate recharge cycle during wet months when there is excess supply, decreased demand, and spare treatment capacity at the Lake WTP. Recovery could be at any time, but typically would be during the summer when demand is relatively high or during periods of drought. The recovered water would be minimally treated before being discharged back into distribution pipelines along with other supplies from the Lake WTP.

New facilities required for this option are ASR wells (dual-purpose wells that are designed for injection and recovery), well field distribution and collection pipelines, additional WTP capacity, and chlorination facilities. The general location of the proposed ASR and production well field, pipeline, and LWTP are shown in Figure 7.4.-1.

The City of Georgetown is experiencing rapid increases in water demand, due primarily to unprecedented levels of residential and commercial growth. Projected supplies and demands are illustrated in Figure 7.4-2. The City of Georgetown's BRA contract supply of 45,707 ac-ft/yr becomes insufficient to meet demand of 48,810 ac-ft/yr in 2040. An ASR system can provide a means to utilize BRA contract water while supply still exceeds demand, and bank that water until need arises. Additionally, as shown in Figure 7.4-2, utilizing water in the Lake Georgetown flood pool has the potential to significantly increase water supply. ASR can utilize this excess water, when available, to assist in meeting growing demand and provide a more robust water supply system.

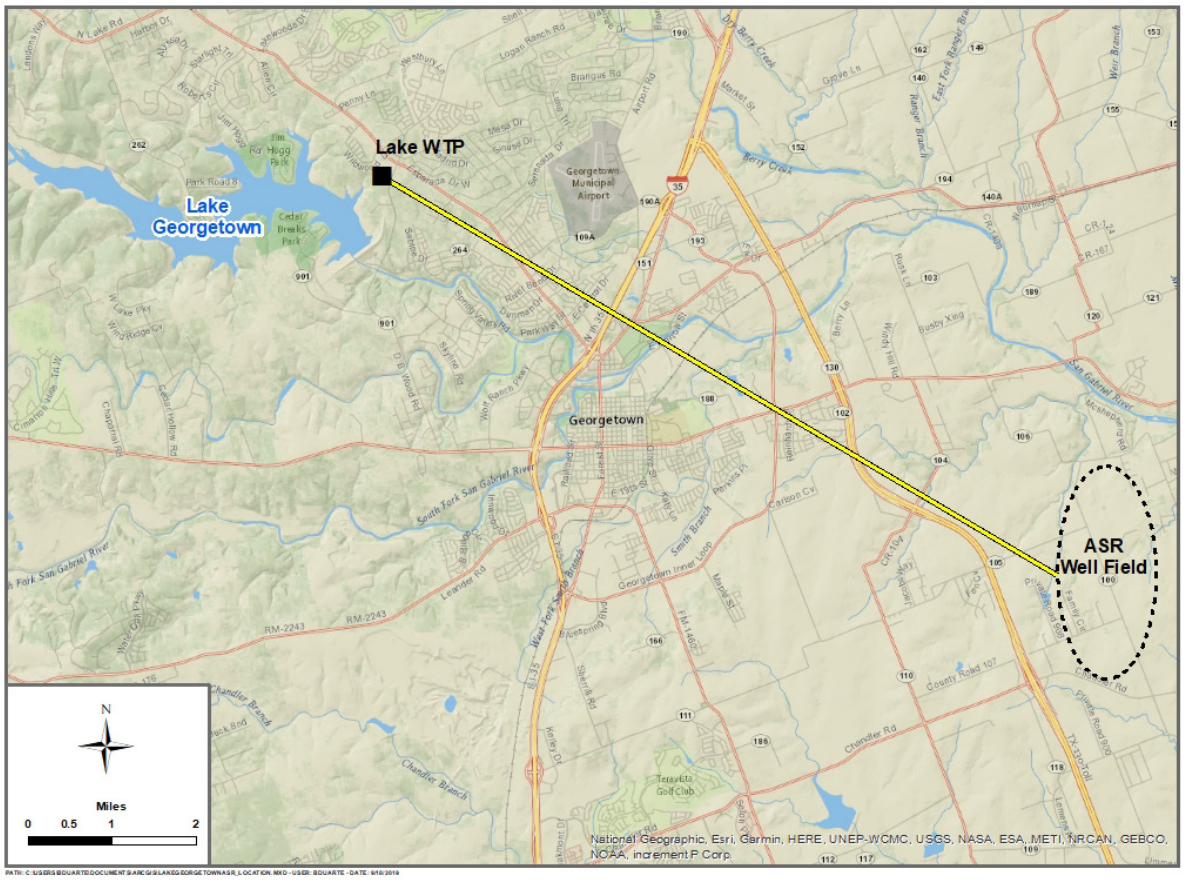


Figure 7.4-1 Possible Location of Lake Georgetown ASR Project

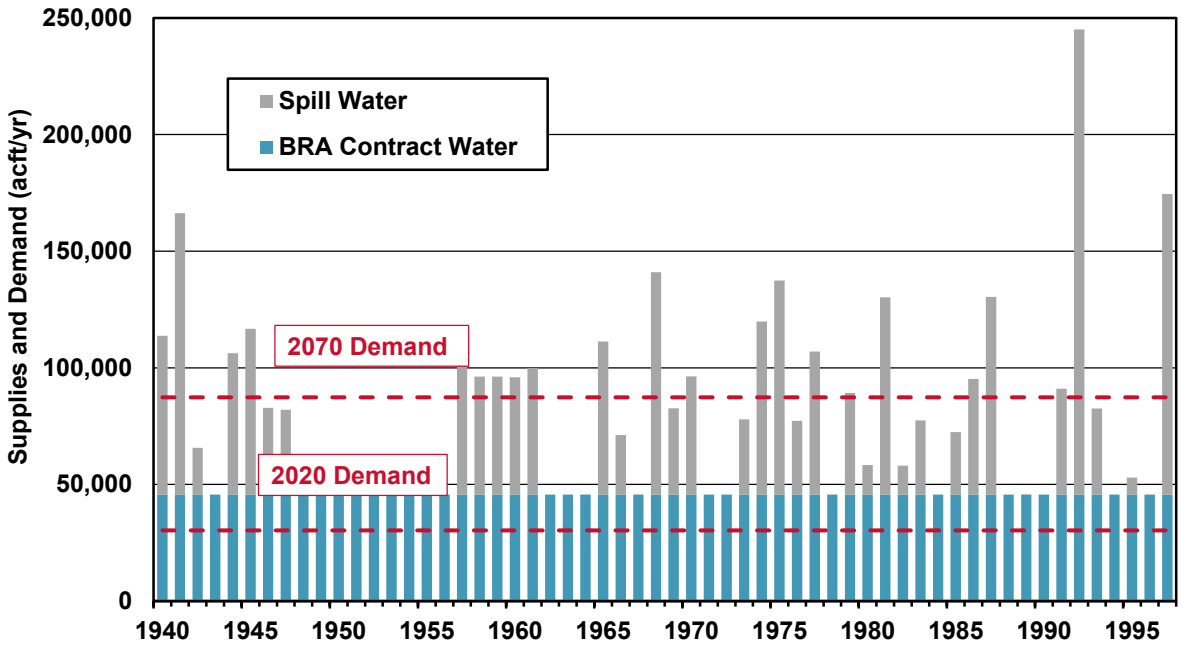


Figure 7.4-2 Lake Georgetown Water Supplies and Projected Demand

7.4.1 Available Yield

In Williamson County, the Lower Trinity Aquifer system is a productive ground water formation. In general, the most hydraulically transmissive (i.e., sand-rich) portions occur around 3,300 feet deep, and wells are expected to have yields from 800-2,000 gallons per minute (gpm). For purposes of this analysis, the ASR wells were assumed to have a capacity of 1,500 gpm (200 ac-ft/mo) during recovery and 1,200 gpm (160 ac-ft/month) during injection. The nearby production wells are assumed to have a capacity of 1,500 gpm (200 ac-ft/month). The long--term impact on the Trinity Aquifer is considered to be minimal on a county-wide basis because the strategy for this project is to balance the recharge and recovery of water. However, there is expected to be local variations in groundwater levels due to varying times of recharge and recovery and the location of ASR and nearby production wells.

The Texas Commission on Environmental Quality (TCEQ) Brazos Water Availability Model Run 3 with Senate Bill 3 environmental flow standards was used to determine the average magnitude and timing of Lake Georgetown overflow. This average modeled overflow along with BRA contractual water supply and projected municipal water demands serve as the basis for estimating ASR availability at Lake Georgetown, as shown in Table 7.4-1. Under the assumptions and constraints detailed in Table 7.4-2, an average of approximately 10,200 ac-ft/yr are available for recharge from 2020 through 2079.

The source of water available for ASR, BRA contractual supply or Lake Georgetown flood water, varies through time, as shown in Figure 7.4-3.

Prior to 2030, all ASR water would be obtained from spare BRA contract water. As demand and LWTP capacity increase after 2030, a mix of BRA and Lake Georgetown flood water is recharged for ASR. After 2040, annual water demand exceeds BRA contract supply and ASR water is sourced entirely from Lake Georgetown flood water.

Figure 7.4-4 and Figure 7.4-5 illustrate the magnitude and timing of simulated monthly recharge from 2020 through 2070.

In the 2020 and 2030 decades, the ASR recharge cycle operates annually during wet months when there is excess supply, decreased demand, and spare treatment capacity at the Lake WTP. However, as projected demand outpaces BRA contractual supply and the ASR recharge cycle becomes wholly reliant on water temporarily stored in the Lake Georgetown flood pool, the timing of recharge becomes less predictable and generally less frequent. In order to maintain a similar annual average recharge volume to previous decades, the ASR system must expand its capacity by 2040 to account for the more sporadic recharge cycle.

Assuming an 85 percent recovery rate, the Lake Georgetown ASR project has the potential to increase the area's supply by about 8,600 ac-ft/yr.

Table 7.4-1 Lake Georgetown ASR Availability

Decade	Average Annual BRA Contract Water Recharged	Average Annual Flood Water Recharged	Average Annual Water Recharged	Maximum Monthly Recharge	Maximum Annual Recharge
	ac-ft/yr	ac-ft/yr	ac-ft/yr	ac-ft/month	ac-ft/yr
2020	9,700	0	9,700	1,400	9,700
2030	6,400	4,500	10,900	2,500	20,500
2040	0	10,100	10,100	4,100	27,800
2050	0	10,100	10,100	4,100	27,400
2060	0	10,100	10,100	4,100	27,800
2070	0	10,100	10,100	4,100	28,100

Table 7.4-2 Lake Georgetown ASR Availability Assumptions and Constraints

Decade	Treatment Plant Capacity		Annual BRA Contract	Annual Demand	Recharge Rate	Number of Recharge Wells
	mgd	ac-ft/yr	ac-ft/yr	ac-ft/yr	gpm	
2020	35.5	39,765	45,707	30,325	1,200	15
2030	70	78,410	45,707	39,266	1,200	15
2040	100	112,014	45,707	48,810	1,200	25
2050	110	123,216	45,707	60,087	1,200	25
2060	130	145,619	45,707	72,781	1,200	25
2070	156	174,742	45,707	87,365	1,200	25

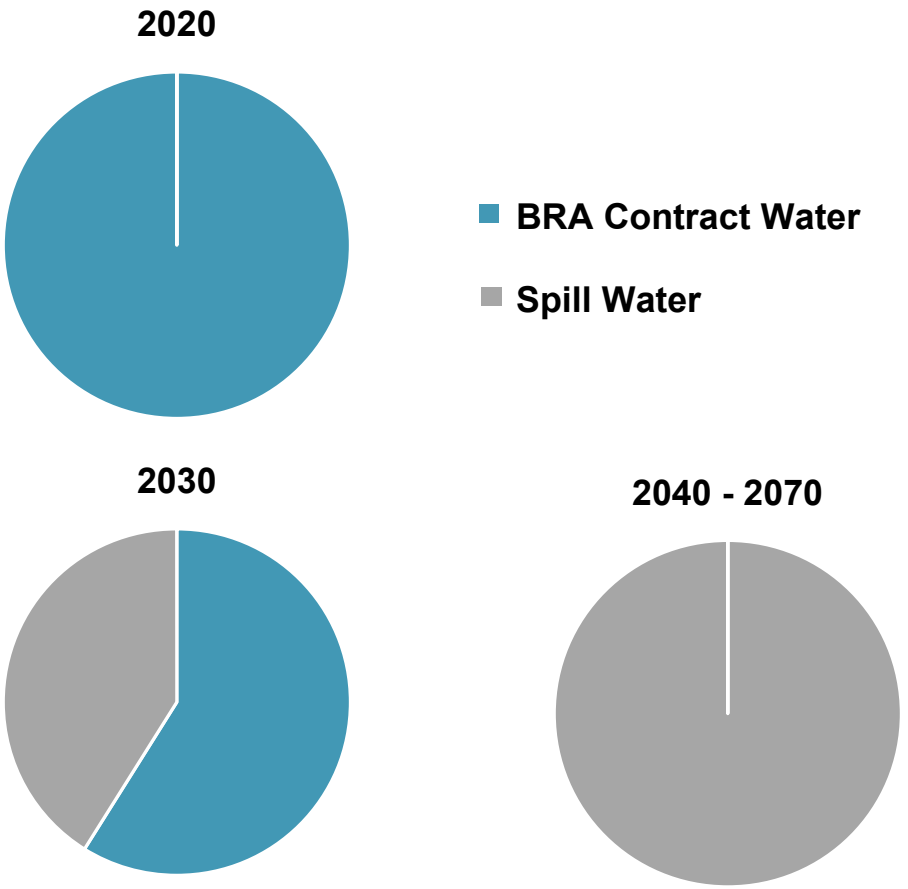


Figure 7.4-3 Source of Lake Georgetown ASR Recharge Water by Decade

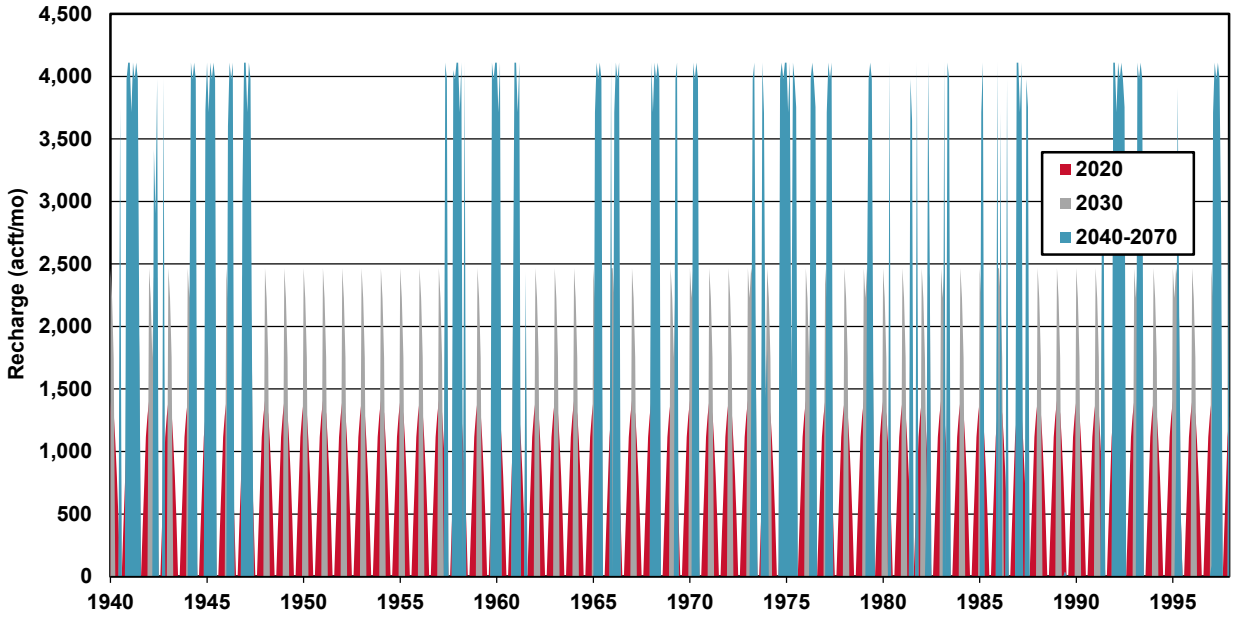


Figure 7.4-4 Simulated Timeline of Recharge by Planning Decade

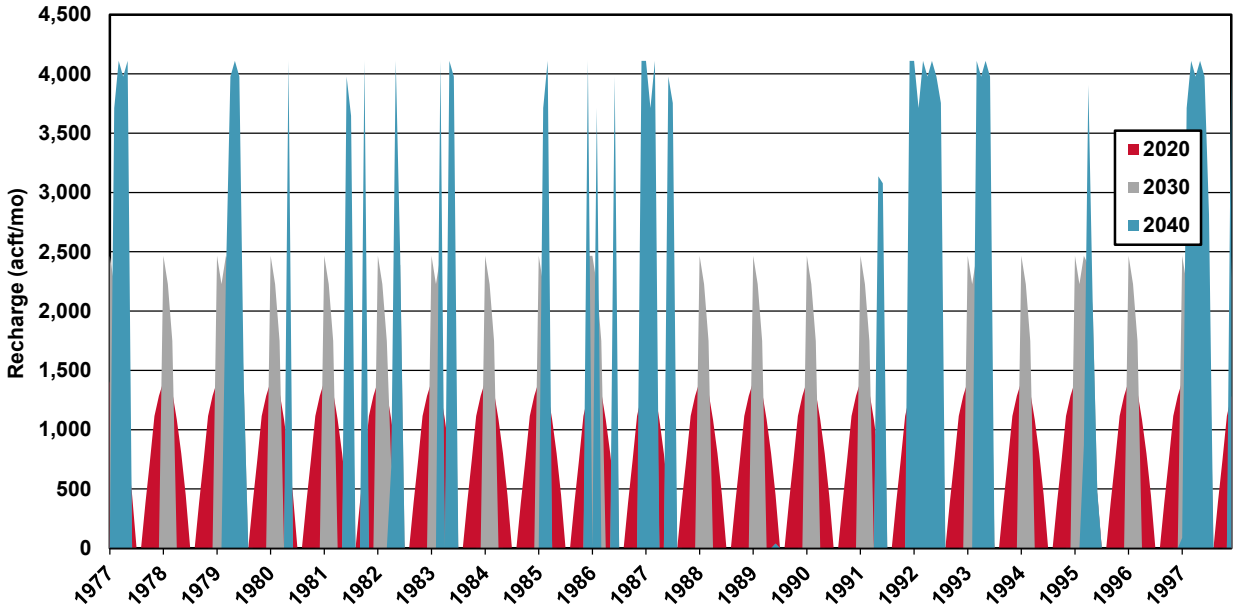


Figure 7.4-5 Zoomed-In Simulated Timeline of Recharge by Planning Decade

7.4.2 Environmental Issues

Environmental issues for the proposed Lake Georgetown ASR Project in Williamson County are described below. This project includes the development of a well field, production wells, well field distribution and collection pipelines, and an interconnect to a water treatment plant east of Lake Georgetown. Implementation of this project would require field surveys by qualified professionals to document vegetation/habitat types, waters of the US including wetlands, and cultural resources that may be impacted. Where impacts to protected species habitat or significant cultural resources cannot be avoided, additional studies would be necessary to evaluate habitat use and/or value, or eligibility for inclusion in the National Register of Historic Places, respectively. The project sponsor would also be required to coordinate with the US Army Corps of Engineers regarding impacts to wetland areas and compensation would be required for unavoidable adverse impacts involving net losses of wetlands.

The pipelines and wells needed for the Lake Georgetown ASR project well field would occur in close proximity to Lake Georgetown, a number of tributaries to the San Gabriel River, and the San Gabriel River, a Traditional Navigable Water. Coordination with the US Army Corps of Engineers would be required for construction within any waters of the US Any impacts from this proposed project which would result in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit 12 for Utility Line Activities.

The project occurs within the Cross Timbers and Prairies and Blackland Prairies Ecoregions[1] and lies within the Texan Biotic Province.[2] Vegetation types within the Lake Georgetown ASR well field area as described

[1] Griffith Glenn, Sandy Bryce, James Omernik, and Anne Rogers. 2007. Ecoregions of Texas. Texas Commission on Environmental Quality.
[2] Blair, W. Frank. 1950. The Biotic Provinces of Texas. Texas Journal of Science 2(1):93-117.

by the Texas Parks and Wildlife Department (TPWD)[3] includes disturbed or tame grasslands, floodplain deciduous shrubland, floodplain hardwood forest, floodplain herbaceous vegetation, riparian deciduous shrubland, evergreen shrubland, riparian hardwood evergreen forest, riparian hardwood forest, riparian herbaceous vegetation, evergreen motte and woodland, hardwood motte and woodland, savanna grassland, deciduous woodland, juniper shrubland, mesquite shrubland, crops, urban high intensity cover, and urban low intensity cover. Avoidance of riparian areas near creeks and other relatively undisturbed natural habitats within the well field areas would help minimize potential impacts to existing area species.

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Williamson County can be found at https://tpwd.texas.gov/gis/rtest/.

Information received from the TPWD Texas Natural Diversity Database shows documented occurrences of Bone Cave harvestman (SGCN), cave myotis bats (SGCN), Georgetown salamander (LE), Golden-cheeked warbler (LE/E), gravelbar brickellbush (SGCN), Guadalupe bass (SGCN), Jollyville Plateau salamander (LT), Kretschmarr Cave mold beetle (LE), Plateau loosestrife (SGCN),Redell harvestman (LT), Salado Springs salamander (LT), Texas shiner (SGCN),and western hog-nosed skunk (SGCN) within three miles of the project area.

No significant impacts to existing stream flows or aquatic species are anticipated. Potential impacts to listed species within the project area are anticipated to include disturbance of existing habitat resulting from the construction of well fields and their associated pipelines. However, these disturbances would be minimized by the small areas generally required for well field and pipeline construction. After construction is completed most of the disturbed areas will return to their previous habitat condition, excluding areas where maintenance activities are required.

Element occurrence records for the Coffin Cave mold beetle and western hog-nosed skunk intersect the proposed project area. A survey of the project area would be required prior to well field and pipeline construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291).

Based on the review of publicly available geographic information system records obtained from the Texas Historical Commission, there are no State Historic Sites, National Register Properties, National Register Districts, cemeteries or Historical Markers within the potential well field or pipeline area. Avoidance of any cultural resource areas discovered during project surveys should be possible by careful selection of the areas for well sites and their associated pipelines. A review of archaeological resources in the proposed

[3] McMahan, Craig A., Roy G. Frye and Kirby L. Brown. 1984. The Vegetation Types of Texas. Wildlife Division, Texas Parks and Wildlife Department, Austin, Texas.

project area should be conducted during the project planning phase. Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the Texas Historical Commission prior to project construction.

7.4.3 Engineering and Costing

This ASR strategy recommends a total of 25 storage and recovery (ASR) wells, with 15 installed by 2030 and an additional 10 installed in 2040. Available records indicate that Trinity Aquifer wells in eastern Williamson County average 3,300 feet deep. A typical injection and recovery rate is estimated to be 1,200 gpm and 1,500 gpm. The well field design would space the wells about 3,000 ft apart. The recharge water will be pumped from Lake Georgetown, to the LWTP, and then to the well field (Figure 7.4-1) through a 42-inch, 12 mile long, two-way transmission pipeline. The existing pump station at the treatment plant would deliver the treated water to the ASR well field. A chlorination facility would be built at or near the well field for minimal treatment of extracted water and connected to existing transmission pipelines for direct delivery to users.

The major facilities required for these projects include:

- ASR wells.
- Well field collector and transmission pipelines.
- Chlorination facility.
- Water treatment plant interconnect and upgrades.

Estimates were prepared for capital and project costs, annual debt service, operation and maintenance, power, land, and environmental mitigation. These costs are summarized in Table 7.4-3.

Table 7.4-3 Cost Estimate Summary: Lake Georgetown ASR Option

Item	Estimated Costs for Facilities
Transmission Pipeline (42 in dia., 12 miles)	$50,154,000
Well Fields (Wells, Pumps, and Piping)	$112,405,000
Two Water Treatment Plants (74.4 mgd and 7.7 mgd)	$164,616,000
TOTAL COST OF FACILITIES	**$327,175,000**
Engineering and Feasibility Studies, Legal Assistance, Financing, Bond Counsel, and Contingencies (30% for pipes & 35% for all other facilities)	$112,004,000
Environmental & Archaeology Studies and Mitigation	$3,019,000
Land Acquisition and Surveying (59 acres)	$3,407,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$14,478,000
TOTAL COST OF PROJECT	**$460,083,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$32,361,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$1,627,000
Water Treatment Plant	$11,797,000

Item	Estimated Costs for Facilities
Pumping Energy Costs (20,416,759 kW-hr @ 0.08 $/kW-hr)	$1,250,000
TOTAL ANNUAL COST	**$47,035,000**
Available Project Yield (ac-ft/yr)	**8,645**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$5,441**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$1,697**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$16.69**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$5.21**

7.4.4 Implementation

Implementation of the Lake Georgetown ASR water management strategy for BRA includes the following issues:

- Regulations (30 Texas Administrative Code Section 331.19(a) "Injection Into or Through the Edwards Aquifer") currently do not allow injection of water through wells that transect the environmentally sensitive Edwards Aquifer in Williamson County and special legislative consideration is likely necessary to allow this project to proceed.
- Agreements between BRA and participants.
- Acquiring permits from TCEQ for ASR construction and operations and for storage of surface water in the Trinity Aquifer.
- Chemical and geochemical compatibility of native aquifer water and materials and imported water are chemically compatible.
- Lack of experience to develop confidence in the ability to inject water from a lake, which includes the uncertainty about the compatibility of the injected water with native groundwater and aquifer materials and failure of the ASR well.
- Controlling the loss of the injected water to others.
- Initial cost.
- Ability to add ASR wells as needed as the frequency of recharge events decreases and the magnitude increases.
- Ability to increase WTP capacity as needed to reflect changes in recharge events.
- Experience in operating the facilities.
- Development of a management plan to efficiently use the ASR wells.

This water supply option has been compared to the Plan development criteria, as shown in Table 7.4-4, and the option meets each criterion.

Table 7.4-4 Comparison of Lake Georgetown ASR Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	High
Reliability	High
Cost	Moderate - High
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

7.5 Lake Granger Aquifer Storage and Recovery

7.5.1 Description of Option

The concept for the Lake Granger and Aquifer Storage and Recovery (ASR) conjunctive use project is to:

- Supply local Lake Granger demands of 13,015 acre-feet per year (ac-ft/yr) of the permitted 19,840 ac-ft/yr, referred to herein as the "base rights."
- Overdraft Lake Granger to supply an additional 9,330 ac-ft/yr and recharge up to 11,520 ac-ft/yr, when available.
- Install new Trinity Aquifer ASR and production wells and associated infrastructure.
- Operate the recharge cycle of ASR system when the reservoir is at greater than 70 percent capacity. Recover stored water with ASR and production wells when reservoir level drops to a volume equivalent to one-year supply of the lakeside demands.

New facilities required for this option are ASR wells (dual-purpose wells that are designed for injection and recovery), production wells to provide additional recovery capacity, well field distribution and collection pipelines, and interconnect to the water treatment plant. The general location of the proposed ASR and production well field, pipeline, and East Williamson County Regional Water Treatment Plant shown in Figure 7.6-1.

Operation of Lake Granger and the ASR project will be controlled by the available storage in the reservoir. When reservoir storage is at 70 percent (35,531 ac-ft) or greater, water from the reservoir (stored water and inflows) will be used to meet the base rights and the additional yield created by the project (overdraft of Lake Granger), and supply water to the ASR system for recharge. When storage drops below 70 percent, diversion to the ASR project ceases, and reservoir storage and inflows are used to meet the base rights and additional yield. As storage drops below a volume equivalent to one year of the base rights (13,015 ac-ft), reservoir storage and inflows are constrained to meet only the existing demand from base rights and water stored in the ASR project is used to meet the additional yield. If necessary, the ASR storage is also used to supplement the base rights. A schematic showing the operation of the project is shown in Figure 7.6-2.

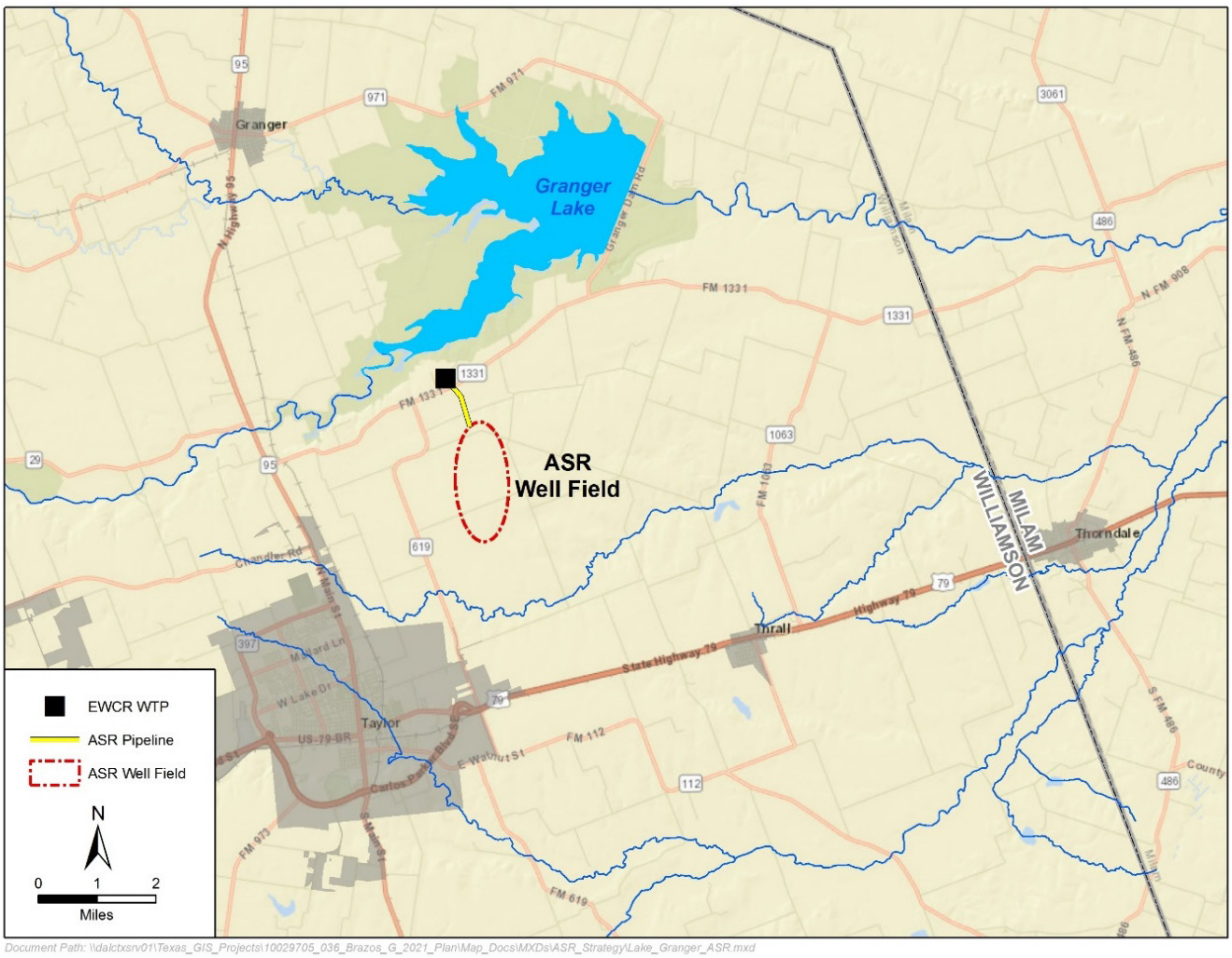


Figure 7.5-1 Lake Granger ASR Project Location

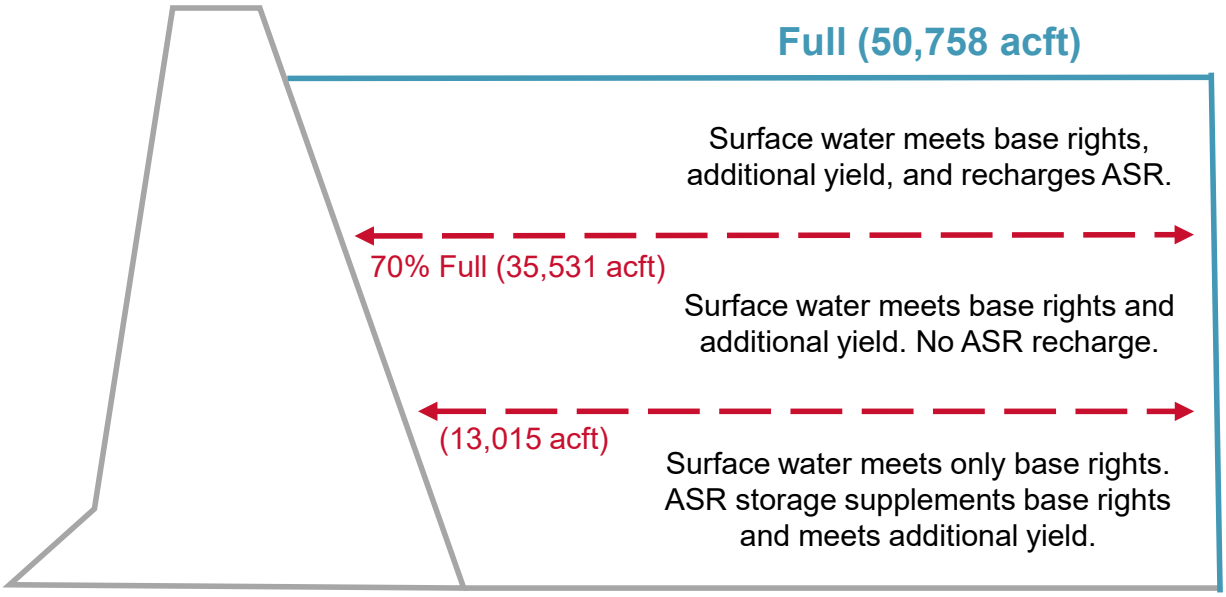


Figure 7.5-2 Operational Schematic of Lake Granger and ASR Project

7.5.2 Available Yield

In Williamson County, the Lower Trinity Aquifer system is a productive ground water formation. In general, the most hydraulically transmissive (i.e., sand-rich) portions occur around 3,300 ft deep, and wells are expected to have yields from 800-2,000 gallons per minute (gpm). For purposes of this analysis, the ASR wells were assumed to have a capacity of 1,200 gpm (160 ac-ft/month) during injection and 1,500 gpm (200 ac-ft/month) during recovery. The nearby production wells are assumed to have a capacity of 1,500 gpm (200 ac-ft/month). The long-term impact on the Trinity Aquifer is considered to be minimal on a county-wide basis because the strategy for this project is to balance the recharge and recovery of water. However, local variations in groundwater levels are expected because of the varying times of recharge and recovery and the location of ASR and nearby production wells.

The Texas Commission on Environmental Quality (TCEQ) Brazos Water Availability Model Run 3 with Senate Bill 3 environmental flow standards was used to determine the potential additional yield that could be reliably supplied by conjunctive operation of Lake Granger with the proposed ASR well field. The ASR well field was assumed to require 6,200 ac-ft of dead storage and was capped for analysis purposes at 80,000 ac-ft of stored ASR water, including dead storage. The model was run with year 2030 sediment conditions for Lake Granger. The additional reliable yield available through the proposed conjunctive operation with the ASR well field was determined to be 9,330 ac-ft/yr, increasing the total Brazos River Authority (BRA) water supply from Lake Granger to about 26,700 ac-ft/yr. Figure 7.6-3 shows the annual source of diversions (Lake Granger or ASR storage) over the modeled time period. Figure 7.6-4 shows the combined storage trace for both Lake Granger and the ASR facility. Expected recovery from this project is estimated to be at least 92 percent based on the the ASR well field dead storage of 6,200 ac-ft.

A storage frequency plot of Lake Granger with and without the ASR system illustrates the effect that conjunctive use has on the reservoir (Figure 7.6-5). As expected, Lake Granger would be full less often under the increased demands of the additional firm supply and diversions to the ASR facility. Under conjunctive operation of the reservoir and ASR system, the reservoir supplies the existing and additional firm yield roughly 90 percent of the time and can contribute to ASR storage about 60 percent of the time. A storage trace of Lake Granger alone, shown in Figure 7.6-6, illustrates a chronological record of the simulated lake levels and a visual representation of how long the lake would be under various operating conditions for this conjunctive use project.

This additional, interruptible surface water supplied from Lake Granger for this strategy would be authorized by the BRA's System Operations Permit.

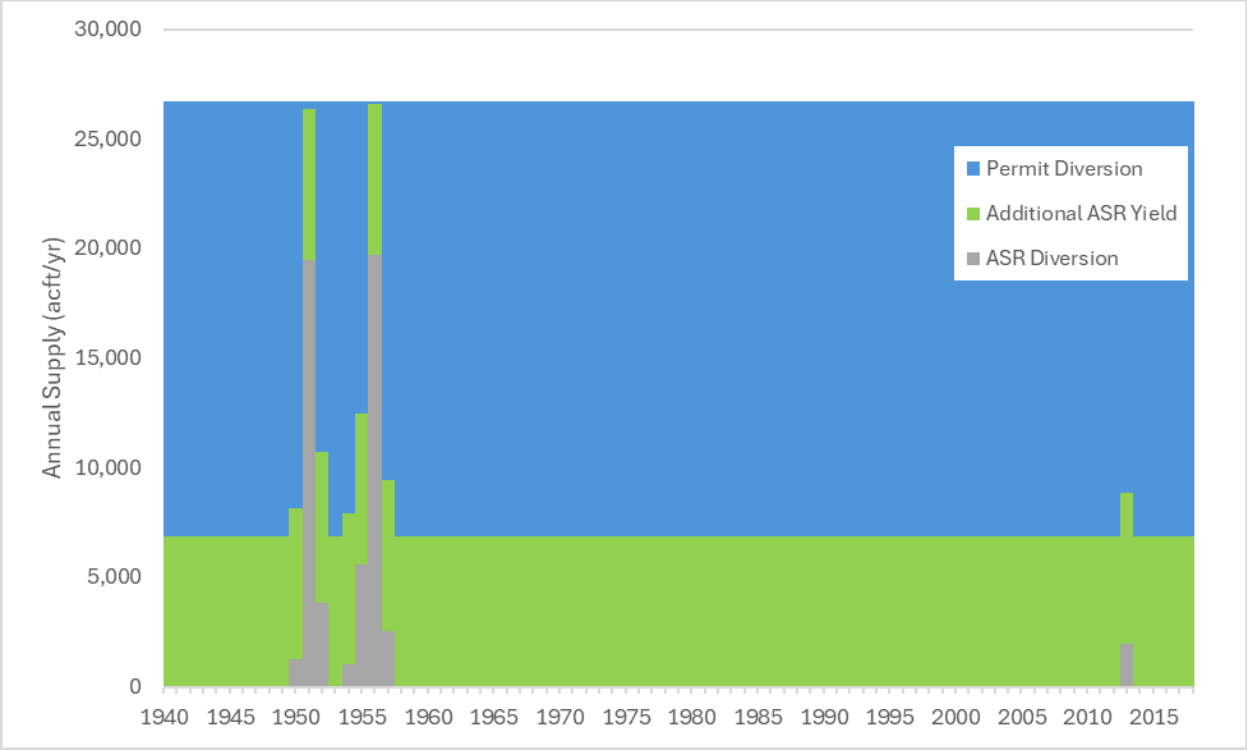


Figure 7.5-3 Utilization of Lake Granger and ASR Facility to Meet Lake Granger Demands and Provide Additional ASR Yield (13,015 ac-ft/yr base plus 11,900 ac-ft/yr additional)

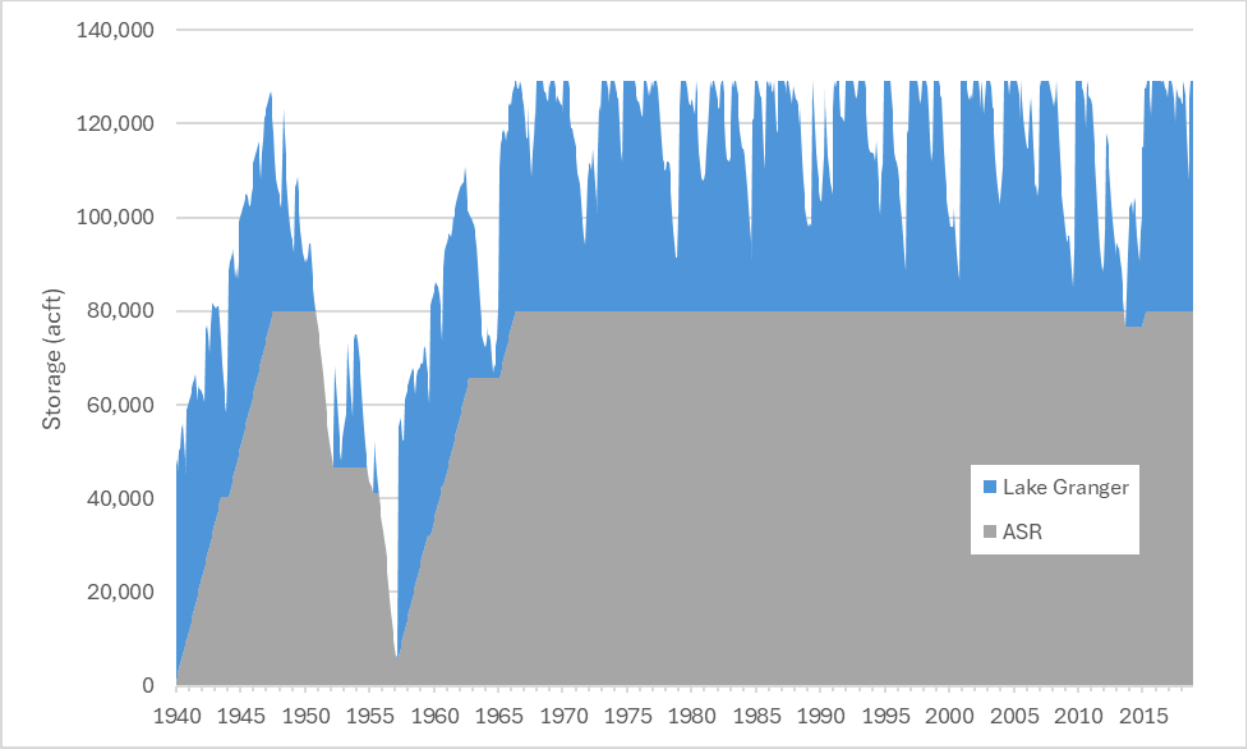


Figure 7.5-4 Combined System Storage for Lake Granger and ASR

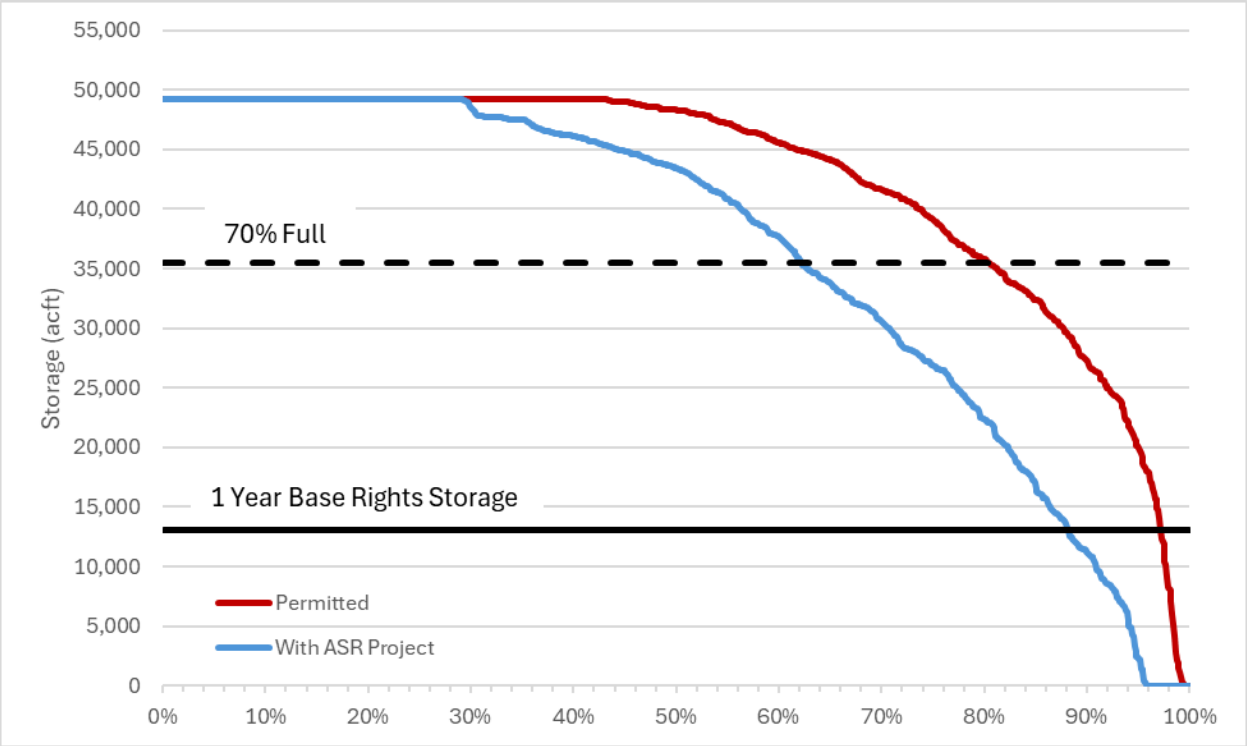


Figure 7.5-5 Lake Granger Storage Frequency

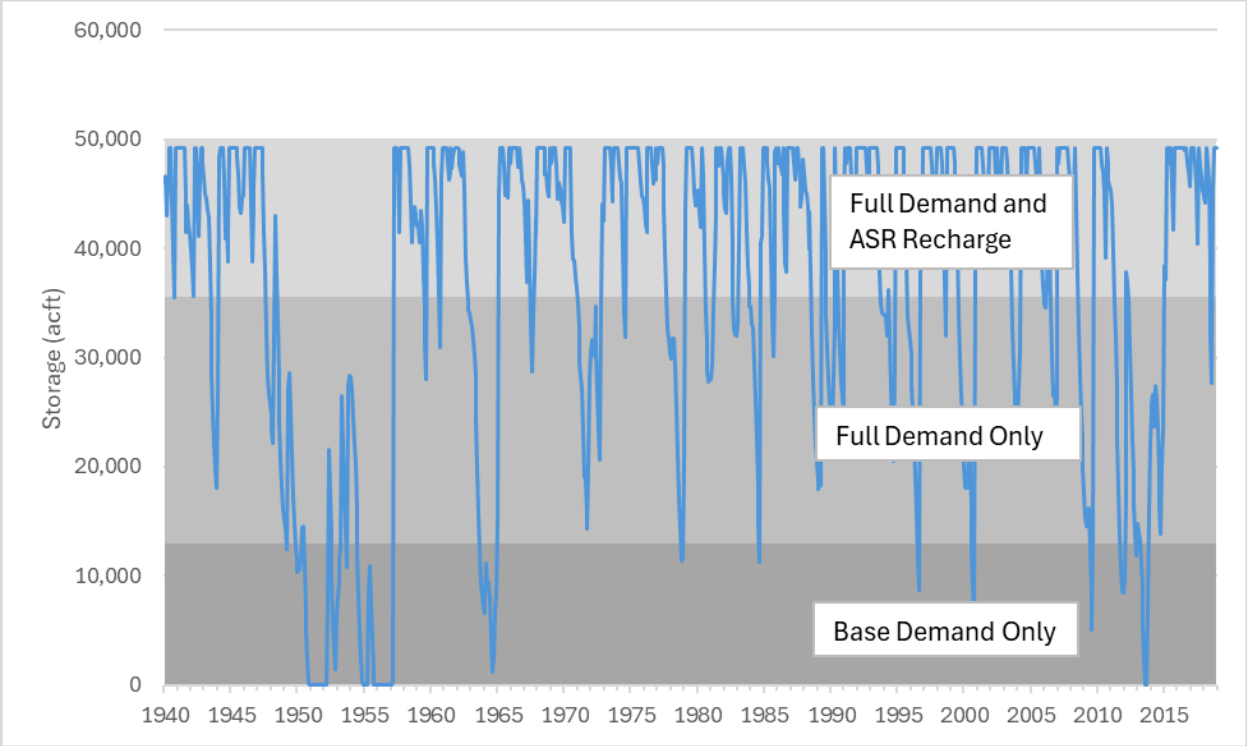


Figure 7.5-6 Lake Granger Storage Trace Operated Conjunctively with ASR Project

7.5.3 Environmental Issues

Environmental issues for the proposed Lake Granger ASR Project in Williamson County are described below. This project includes the development of an ASR well field, production wells, well field distribution and collection pipelines, and an interconnect to an existing water treatment plant. Implementation of this project would require field surveys by qualified professionals to document vegetation/habitat types, waters of the US including wetlands, and cultural resources that may be impacted. Where impacts to protected species habitat or significant cultural resources cannot be avoided, additional studies would be necessary to evaluate habitat use and/or value, or eligibility for inclusion in the National Register of Historic Places, respectively. The project sponsor would also be required to coordinate with the US Army Corps of Engineers regarding impacts to wetland areas and compensation would be required for unavoidable adverse impacts involving net losses of wetlands.

The pipelines and wells needed for the Lake Granger ASR project well field would occur near Lake Granger, Pecan Creek and a tributary of Turkey Creek. Coordination with the US Army Corps of Engineers would be required for construction within any waters of the US Any impacts from this proposed project which would result in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit #12 for Utility Line Activities.

The project occurs within the Texas Blackland Prairies Ecoregion[1] and lies within the Texan Biotic Province.[2] Vegetation types within the ASR well field area as described by the Texas Parks and Wildlife Department (TPWD)[3] as crops. Avoidance of riparian areas near creeks and other relatively undisturbed natural habitats within the well field areas would help minimize potential impacts to existing area species.

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Williamson County can be found at https://tpwd.texas.gov/gis/rtest/.

Information received from the TPWD Texas Natural Diversity Database shows documented occurrences of two species of concern, the mountain plover and Texas garter snake within three miles of the project area.

Since the project will result in an equal exchange of water to the aquifer, no significant impacts to existing stream flows or aquatic species are anticipated. Potential impacts to listed species within the project area are anticipated to include disturbance of existing habitat resulting from the construction of well fields and their associated pipelines. However, these disturbances would be minimized by the small areas generally required for well field and pipeline construction. After construction is completed the majority of the

[1] Griffith Glenn, Sandy Bryce, James Omernik, and Anne Rogers. 2007. Ecoregions of Texas. Texas Commission on Environmental Quality.
[2] Blair, W. Frank. 1950. The Biotic Provinces of Texas. Texas Journal of Science 2(1):93-117.
[3] McMahan, Craig A., Roy G. Frye and Kirby L. Brown. 1984. The Vegetation Types of Texas. Wildlife Division, Texas Parks and Wildlife Department, Austin, Texas.

disturbed areas will return to their previous habitat condition, excluding areas where maintenance activities are required.

A survey of the project area would be required prior to well field and pipeline construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291).

Based on the review of publicly available geographic information system records obtained from the Texas Historical Commission, there are no State Historic Sites, National Register Properties, National Register Districts, cemeteries or Historical Markers within the potential well field or pipeline area. Avoidance of any cultural resource areas discovered during project surveys should be possible by careful selection of the areas for well sites and their associated pipelines. A review of archaeological resources in the proposed project area should be conducted during the project planning phase. Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the Texas Historical Commission prior to project construction.

7.5.4 Engineering and Costing

Available records indicate that Trinity Aquifer wells in eastern Williamson County average 3,300 feet deep. For an 9,330 ac-ft/yr ASR system in Williamson County that accommodates existing water rights and operational constraints on Lake Granger, there is a considerable imbalance between peak injection water supply and peak recovery demands. In consideration of this imbalance, six ASR wells are needed to meet the peak injection rates, and 22 wells are required for recovery and production. Sixteen of the wells would be nearby production (recovery-only) wells, and six would be dual-purpose ASR wells. The number of wells is based on an assumption that an ASR well's recharge rate is 1,200 gpm, and ASR and production wells have a recovery capacity of 1,500 gpm. The water will be pumped from the well field to the EWDRWTP through a 48", 1.4 miles long, two-way transmission pipeline. The existing pump station at the treatment plant would deliver the treated water to the ASR well field and through transmission pipelines to east Williamson County.

The major facilities required for these projects include:

- ASR and production wells,
- Well field collector and transmission pipelines, and
- Water treatment plant interconnect and upgrades.

Estimates were prepared for capital and project costs, annual debt service, operation and maintenance, power, land, and environmental mitigation. These costs are summarized in Table 7.6-1 through Table 7.6-3.

The cost estimate below assumes that only the six ASR wells and associated pipelines and connections would be required in an initial phase. Subsequent phases are assumed to occur after a cumulative 10 years and 15 years, where eight recovery-only wells would be constructed in each of the two later phases. The second phase includes only these additional wells, while the final phase considers the eight recovery-only wells plus associated well field pipelines and a second transmission pipeline. The timing for the construction of the recovery wells could vary considerably from these assumptions because the wells would not be constructed until needed to produce peak demands of previously stored ASR water during a prolonged drought period. The annual costs, including debt service, operation and maintenance, and power, are estimated to be $1,551 per ac-ft during the third phase if all of the phases are constructed in a single decade. Phased implementation results in unit costs of water over the life of the project to range from $4,146 per ac-ft in 2030 to $291 per ac-ft by 2070 and 2080.

Table 7.5-1 Cost Estimate Summary: Lake Granger ASR Phase 1

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger ASR Phase 1 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (11.2 mgd)	$2,661,000
Transmission Pipeline (36 in. dia., 1.4 miles)	$6,611,000
Well Fields (Wells, Pumps, and Piping)	$46,356,000
Water Treatment Plant (16.2 mgd)	$40,473,000
Integration, Relocations, Backup Generator & Other	$76,000
TOTAL COST OF FACILITIES	**$96,177,000**
- Planning (3%)	$2,885,000
- Design (7%)	$6,732,000
- Construction Engineering (1%)	$962,000
Legal Assistance (2%)	$1,924,000
Fiscal Services (2%)	$1,924,000
Pipeline Contingency (15%)	$992,000
All Other Facilities Contingency (20%)	$17,913,000
Environmental & Archaeology Studies and Mitigation	$469,000
Land Acquisition and Surveying (16 acres)	$244,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$4,230,000
TOTAL COST OF PROJECT	**$134,452,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$9,455,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$530,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$67,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger ASR Phase 1 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$2,833,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (3557711 kW-hr @ 0.09 $/kW-hr)	$320,000
Purchase of Water (3245 ac-ft/yr @ 76.5 $/ac-ft)	$248,000
TOTAL ANNUAL COST	**$13,453,000**
Available Project Yield (ac-ft/yr)	**3,245**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$4,146**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$1,232**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$12.72**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$3.78**

JS *1/30/2025*

Table 7.5-2 Cost Estimate Summary: Lake Granger ASR Phase 2

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger ASR Phase 2 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$34,375,000
TOTAL COST OF FACILITIES	**$34,375,000**
- Planning (3%)	$1,031,000
- Design (7%)	$2,406,000
- Construction Engineering (1%)	$344,000
Legal Assistance (2%)	$687,000
Fiscal Services (2%)	$687,000
All Other Facilities Contingency (20%)	$6,875,000
Environmental & Archaeology Studies and Mitigation	$81,000
Land Acquisition and Surveying (4 acres)	$88,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,514,000
TOTAL COST OF PROJECT	**$48,088,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$3,384,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$344,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger ASR Phase 2 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (8500192 kW-hr @ 0.09 $/kW-hr)	$765,000
Purchase of Water (1,420 ac-ft/yr @ 76.5 $/ac-ft)	$109,000
TOTAL ANNUAL COST	**$4,602,000**
Available Project Yield (ac-ft/yr)	**1,420**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$3,241**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$858**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$9.94**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$2.63**

JS *1/30/2025*

Table 7.5-3 Cost Estimate Summary: Lake Granger ASR Phase 3

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger ASR Phase 3 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Transmission Pipeline (42 in. dia., 1.4 miles)	$8,167,000
Well Fields (Wells, Pumps, and Piping)	$40,305,000
Integration, Relocations, Backup Generator & Other	$81,000
TOTAL COST OF FACILITIES	**$48,553,000**
- Planning (3%)	$1,457,000
- Design (7%)	$3,399,000
- Construction Engineering (1%)	$486,000
Legal Assistance (2%)	$971,000
Fiscal Services (2%)	$971,000
Pipeline Contingency (15%)	$1,225,000
All Other Facilities Contingency (20%)	$8,077,000
Environmental & Archaeology Studies and Mitigation	$533,000
Land Acquisition and Surveying (29 acres)	$520,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$2,149,000
TOTAL COST OF PROJECT	**$68,341,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$4,803,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger ASR Phase 3 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$486,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (11044136 kW-hr @ 0.09 $/kW-hr)	$994,000
Purchase of Water (4,665 ac-ft/yr @ 76.5 $/ac-ft)	$357,000
TOTAL ANNUAL COST	**$6,640,000**
Available Project Yield (ac-ft/yr)	**4,665**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$1,423**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$394**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$4.37**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.21**
JS	*1/30/2025*

7.5.5 Implementation

Implementation of the Lake Granger ASR strategy for BRA includes the following issues:

- Agreements between BRA and participants.
- Acquiring permits from TCEQ for ASR construction and operations and for storage of surface water in the Trinity Aquifer.
- Chemical and geochemical compatibility of native aquifer water and materials and imported water are chemically compatible.
- Lack of experience to develop confidence in the ability to inject water from a lake, which includes the uncertainty about the compatibility of the injected water with native groundwater and aquifer materials and failure of the ASR well.
- Controlling the loss of the injected water to others.
- Initial cost.
- Ability to add recovery wells as needed as reservoir reaches critical levels.
- Experience in operating the facilities.
- Development of a management plan to efficiently use the ASR wells.

This water supply option has been compared to the Plan development criteria, as shown in Table 7.6-4, and the option meets each criterion.

Table 7.5-4 Comparison of Lake Granger ASR Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	High
Reliability	High
Cost	Moderate
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable

7.6 Bell County Water Control and Improvement District No. 1/Fort Cavazos Aquifer Storage and Recovery

7.6.1 Description

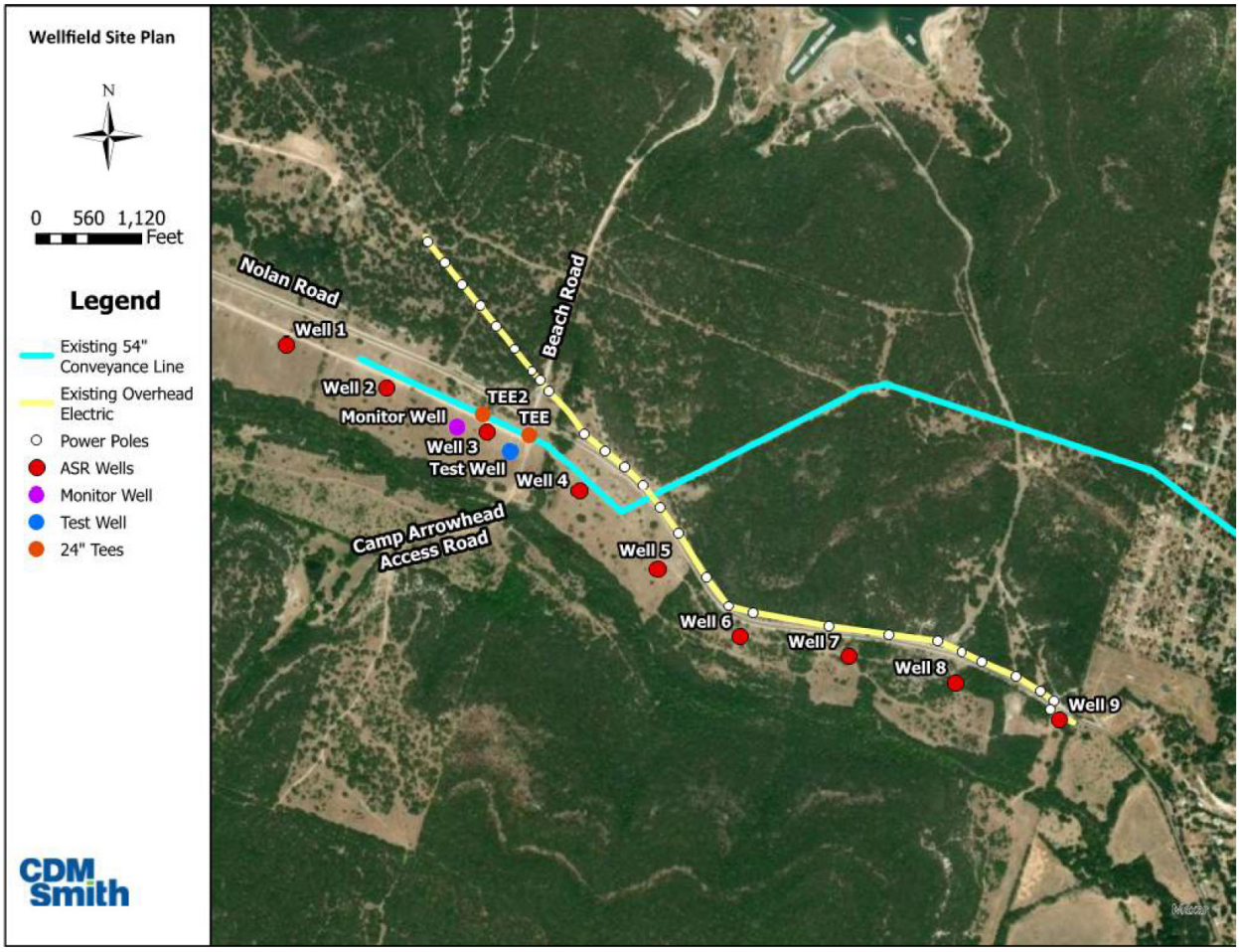
Bell County WCID No. 1 has identified an aquifer storage and recovery (ASR) project for emergency water supplies for the Fort Cavazos military reservation, near Killeen. The ASR system would store potable water from the Belton Lake Water Treatment Plant in the Cretaceous Hosston Formation of the Northern Trinity Aquifer; stored water would be recovered for use during drought conditions.

The project would utilize nine ASR wells to store 2 million gallons per day (mgd) of treated drinking water in the Hosston Formation approximately 930 to 990 feet below ground surface. Injection would occur during the winter months with a total recharge volume of up to 934 acre-feet per year (ac-ft/yr).

Stored water would be used to supplement water supply during drought (2 mgd for 150 days) or to provide an emergency supply (4 mgd for 15 days). A conceptual design evaluation of the well field indicates that nine ASR wells spaced 1,000 feet apart in a roughly linear configuration along Nolan Road would be suitable to meet the specified storage and recovery design criteria (CDM Smith and INTERA, 2025). The well field would be located adjacent to an existing 48-inch Bell County WCID No. 1 potable water transmission line with overhead electric lines.

Major components of the ASR system include:

- Nine ASR injection and recovery wells drilled to about 1,100 ft bgs with 12-inch pump casing set to 900 ft bgs in the Hosston Formation. The nominal yield of each well is 350 gallons per minute (gpm).
- A bidirectional conveyance line connecting the wells to facilitate recharge and recovery operations. The line will receive potable water from the existing transmission line during recharge and will deliver recovered stored water to an on-site ground storage tank (GST). The conveyance line and GST will be connected to the transmission line through separate existing 24-inch tees.
- A 200,000-gallon GST to provide contact time to achieve a 4-log removal of viruses for disinfection and storage to allow discharge at up to 6 mgd to the transmission line.
- A 6 mgd booster pump station that includes two 2 mgd pumps and one 4 mgd pump, with one of the 2 mgd pumps serving as a standby.
- Chemical building with chlorine and liquid ammonium sulfate rooms and an electrical building.



(provided courtesy of CDM Smith, 2025)

Figure 7.6-1 Conceptual Wellfield Layout for Fort Cavazos ASR Project

7.6.2 Available Yield

As envisioned, the ASR project would provide a supplemental supply of up to 934 ac-ft (2 mgd for 5 months) or an emergency supply of 184 ac-ft (4 mgd for 15 days). Based on groundwater modeling of the local aquifer system, expected ASR recovery efficiency for this project is estimated to be 100 percent.

7.6.3 Environmental Issues

Environmental issues for the proposed Fort Cavazos ASR Project are described below. This project includes the development of an ASR well field, additional well field distribution and collection pipelines, GST with disinfection facilities, a pump station, and interconnects to the existing Bell County WCID No. 1 transmission pipeline. The water source for this project would be existing potable water from the Belton Lake Water Treatment Plant. Recovered water from the ASR would be disinfected prior to delivery to the existing water transmission line. Implementation of this project would require field surveys by qualified professionals to document vegetation/habitat types, waters of the US including wetlands, and cultural resources that may be impacted. Where impacts to protected species habitat or significant cultural resources cannot be avoided, additional studies would be necessary to evaluate habitat use and/or value,

or eligibility for inclusion in the National Register of Historic Places, respectively. The project sponsor would also be required to coordinate with the US Army Corps of Engineers regarding impacts to wetland areas and compensation would be required for unavoidable adverse impacts involving net losses of wetlands.

The existing site is in Fort Cavazos military reservation, near Killeen, Texas. The terrain is characterized by a mix of sparse and dense vegetation, along with natural drainage features. The pipelines and wells needed for the ASR project well field would occur in close proximity to North Nolan Creek. Coordination with the US Army Corps of Engineers would be required for construction within any waters of the US Any impacts from this proposed project which would result in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit No. 12 for Utility Line Activities.

The project occurs within the Cross Timbers Ecoregion[1] and lies within the Texan and Balconian Biotic Provinces.[2] Vegetation types within the ASR well field area and transmission pipelines as described by the Texas Parks and Wildlife Department (TPWD)[3] include Oak-Mesquite-Juniper Woods and Mesquite Lotebush Brush areas. Avoidance of riparian areas near the creeks or heavily wooded areas would help minimize potential impacts to existing area species from project construction activities.

The TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Bell County can be found at https://tpwd.texas.gov/gis/rtest/.

Because the project will use potable water to inject into the aquifer, no significant impacts to existing stream flows or aquatic species are anticipated. Potential impacts to listed species within the project area are anticipated to include disturbance of existing habitat resulting from the construction of well fields and their associated pipelines, the GST, and pump station. However, most of these disturbances would be minimized by the small areas generally required for well field and pipeline construction. After construction is completed the majority of the disturbed areas will return to their previous habitat condition excluding the GST site or areas where maintenance activities are required.

A survey of the project area would be required prior to project construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291).

[1] Griffith Glenn, Sandy Bryce, James Omernik, and Anne Rogers. 2007. Ecoregions of Texas. Texas Commission on Environmental Quality.
[2] Blair, W. Frank. 1950. The Biotic Provinces of Texas. Texas Journal of Science 2(1):93-117.
[3] McMahan, Craig A., Roy G. Frye and Kirby L. Brown. 1984. The Vegetation Types of Texas. Wildlife Division, Texas Parks and Wildlife Department, Austin, Texas.

Based on the review of publicly available geographic information system records obtained from the Texas Historical Commission, there are no State Historic Sites, National Register Properties or Districts, cemeteries or Historical Markers within the project area. A review of archaeological resources in the proposed project area should be conducted during the project planning phase. Because the owner or controller of the project will likely be a political subdivision of the State of Texas (i.e., river authority, municipality, county, etc.), they will be required to coordinate with the Texas Historical Commission prior to project construction.

7.6.4 Engineering and Costing

Available records indicate that the ASR well depths in the Hosston Formation in the project area would average about 1,100 feet. A typical recharge and recovery rate is estimated to be about 350 gpm. The meet the design objectives, nine ASR wells would be required. The wells would be spaced about 1,000 feet apart.

The major facilities required for these projects include:

- ASR well field.
- Collector pipelines.
- GST and disinfection facility.
- Pump station.
- Interconnect to existing distribution system.

Estimates were prepared for capital and project costs, annual debt service, operation and maintenance, power, land, and environmental mitigation. These costs are summarized in Table 7.7-1. The annual costs, including debt service, operation and maintenance, and power, are estimated to be $3,515 per ac-ft.

Table 7.6-1 Cost Estimate Summary: College Station ASR Project Option

Item	Estimated Costs for Facilities
GST, Disinfection, and Pump Station	$6,999,000
ASR Well Field (Wells, Pumps, and Piping)	$19,274,000
TOTAL COST OF FACILITIES	**$26,273,000**
Engineering and Feasibility Studies, Legal Assistance, Financing, Bond Counsel, and Contingencies (30% for pipes & 35% for all other facilities)	$9,195,000
Environmental & Archaeology Studies and Mitigation	$52,000
Interest During Construction (3.5% for 1 years with a 1% ROI)	$1,154,000
TOTAL COST OF PROJECT	**$36,674,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,578,000
Operation and Maintenance	
Pipelines, Wells, and Storage Tanks (1% of Cost of Facilities)	$243,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$39,000

Item	Estimated Costs for Facilities
Chlorine Disinfection Water Treatment Plant	$256,000
Pumping Energy Costs (1,829,154 kW-hr @ 0.09 $/kW-hr)	$165,000
TOTAL ANNUAL COST	**$3,281,000**
Available Project Yield (ac-ft/yr)	**934**
Annual Cost of Water ($ per ac-ft)	**$3,513**
Annual Cost of Water ($ per 1,000 gallons)	**$10.78**

7.6.5 Implementation

Implementation of the For Cavazos ASR water management strategy includes the following issues:

- Acquiring permits from the Texas Commission on Environmental Quality for ASR wells and water treatment facilities.
- Chemical and geochemical compatibility of native aquifer water and materials and imported water are chemically compatible.
- Lack of experience to develop confidence in the ability to inject and recover water from an aquifer, which includes the uncertainty about the compatibility of the injected water with native groundwater and aquifer materials.
- Initial and operational cost.
- Development of a management plan to efficiently use the ASR wells with a balance of injection and recovery cycles.

This water supply option has been compared to the plan development criteria, as shown in Table 7.7-2, and the option meets each criterion.

Table 7.6-2 Comparison of College Station ASR Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Meets shortage during drought
Reliability	High reliability
Cost	High
Environmental factors	
Environmental Water Needs	Low impact
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet drought supply shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

7.7 City of Temple Aquifer Storage and Recovery of Surface Water and Direct Potable-Reuse

7.7.1 Description

The City of Temple has identified an aquifer storage and recovery (ASR) conjunctive use project to develop additional water supplies to help meet future demands. This ASR strategy utilizes surface water and direct potable-reuse utilizing effluent discharges from City of Temple wastewater treatment plants (WWTPs) to deliver Type 1 treated wastewater for use in the City's proposed ASR project. For the purposes of planning, the Dosher Farm WWTP has been utilized in the evaluation, however any return flow or other water source for ASR use is considered to be consistent with this strategy. The project would utilize nine ASR wells to store 7 million gallons per day (mgd) of treated drinking water in the Trinity Aquifer.

It is estimated that surface water and reuse supplies will be delivered at a uniform rate of 7 mgd which is treated at an advanced water treatment facility consisting of low-pressure membranes, reverse osmosis and advanced oxidation. The locations of the ASR well field and the water treatment plant (WTP) have not been selected and would be subject to availability of land. Although the location of the ASR well field has not been identified, three candidate sites for the City of Temple were identified in study conducted for the Bell County ASR Coalition and are shown in Figure 7.1-1. (Intera, 2021).

Major components of this ASR system may include:

- Nine ASR injection and recovery wells. The nominal yield of each well is 542 gallons per minute (gpm).
- A bidirectional conveyance line connecting the wells to facilitate recharge and recovery operations. The line will receive potable water from the existing transmission line during recharge and will deliver recovered stored water to an on-site ground storage tank (GST).
- A GST to provide contact time to achieve a 4-log removal of viruses for disinfection and storage to allow discharge to the transmission line.
- A booster pump station.
- A chemical building.

7.7.2 Available Supply

The water supply that would be potentially available for Temple would be the effluent discharges from Dosher Farm WWTP. The annual average effluent flow from the Dosher Farm WWTP for the year 2022 was 2,016 acre-feet per year (ac-ft/yr) (1.8 mgd). Based on water demand projections for 2080, the future Year 2080 estimated WWTP effluent discharge is 2,065 ac-ft/yr (1.84 mgd). This conjunctive use strategy requires a 1.8 mgd advanced water treatment facility, an ASR pumpstation at the WTP and storage tanks are needed. It is assumed that two additional ASR wells will be required to implement utilization of the reuse water. There is the possibility that future expansions of treatment facilities as well as additional ASR wells and recovery wells will be required to maximize potential future increases in return flows. The ASR strategy could yield 7,842 ac-ft/yr by the year 2080.

For the purposes of this strategy, the target aquifer for storing the water is the Trinity Aquifer. The assumed ASR recovery efficiency for this project is estimated to be 100 percent.

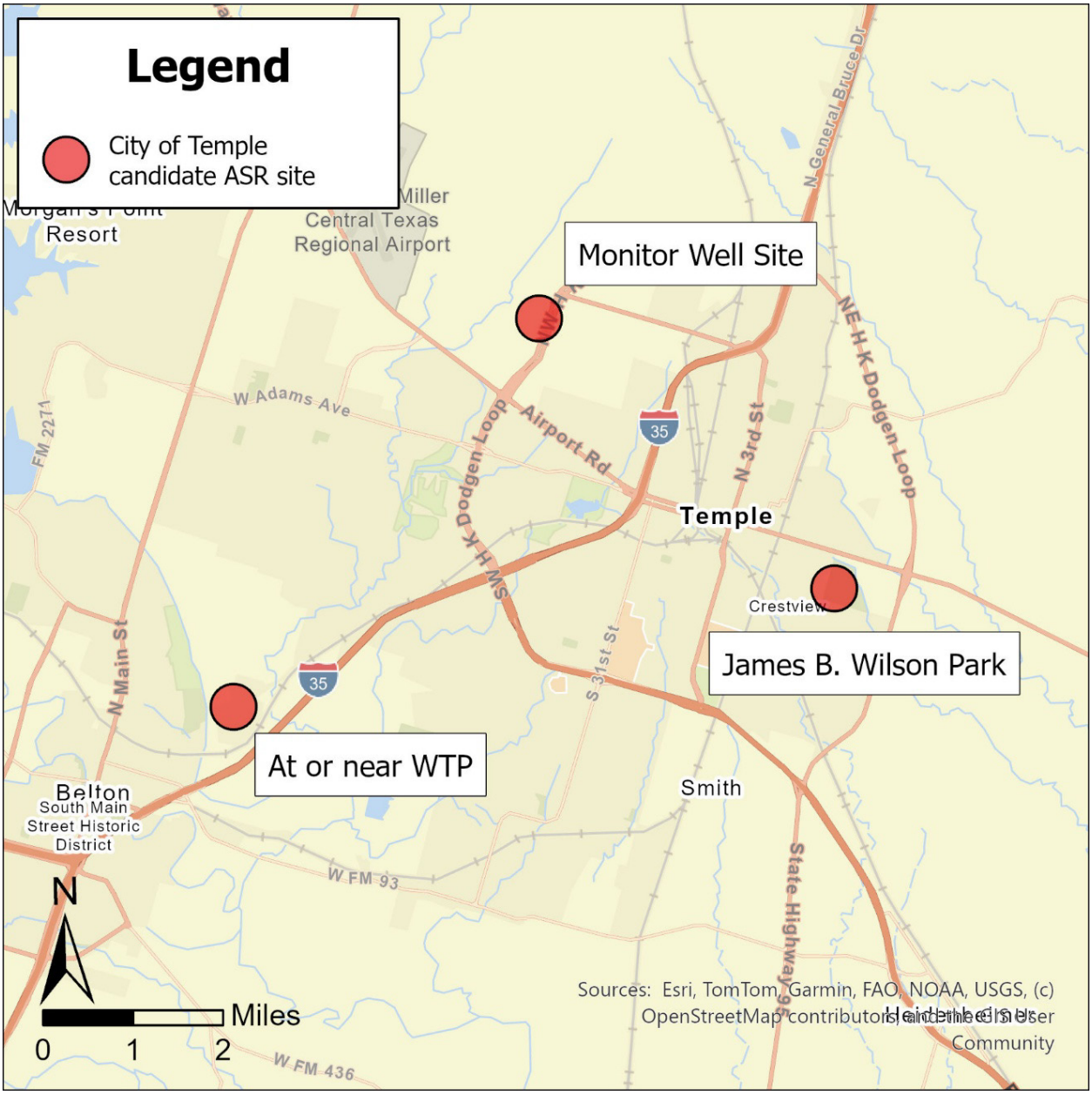


Figure 7.7-1 Candidate ASR sites for the City of Temple

7.7.3 Environmental Issues

Environmental issues for the proposed Temple ASR Project are described below. This project includes the development of an ASR well field, additional well field distribution and collection pipelines, GST with disinfection facilities, a pump station, and interconnects to transmission pipeline(s). The water source for this project would be existing potable water from the Dosher Farm WWTP. Recovered water from the ASR would be disinfected prior to delivery to the existing water transmission line. Depending on the selected location for the facilities needed for this strategy, implementation of this project may require field surveys

by qualified professionals to document vegetation/habitat types, waters of the US including wetlands, and cultural resources that may be impacted. Where impacts to protected species habitat or significant cultural resources cannot be avoided, additional studies would be necessary to evaluate habitat use and/or value, or eligibility for inclusion in the National Register of Historic Places, respectively.

Possible environmental impacts may include:

- Possible low impact on instream flows below discharge points due to reduced effluent return flow rates.
- Possible increased water quality to remaining stream flows.
- Possible high negative impact to fish and wildlife habitat with substantially reduced stream flows.
- Possible negative impact to threatened and endangered species depending on habitat and stream flow requirements.

A summary of environmental issues is presented in Table 7.2-1.

Table 7.7-1 Environmental Issues: Temple ASR of Surface Water and DPR

Issue	Description
Implementation Measures	Development of additional wastewater treatment plant facilities, distribution pipelines, and pump stations
Environmental Water Needs / Instream Flows	Possible low impact on in-stream flows due to decreased effluent return flows; possible increased water quality to remaining stream flows
Bays and Estuaries	Possible low negative impact
Fish and Wildlife Habitat	Possible variable impacts depending on changes in volume of effluent return flows; possible high negative impact to fish and wildlife habitat with substantially reduced stream flows
Cultural Resources	Possible low impact
Threatened and Endangered Species	Possible variable impacts depending on habitat requirements for listed species.
Comments	Assumes needed infrastructure will be in urbanized areas

7.7.4 Engineering and Costing

The required facilities to implement a wastewater reuse supply for ASR use are summarized in Table 7.2-2. Costs presented in Table 7.2-3 provide the total costs for developing a wastewater reuse supply to ASR. System integration costs are not included in the estimate. The annual costs, including debt service, operation and maintenance, and power, are estimated to be $2,605 per ac-ft.

Table 7.7-2 Required Facilities – Temple ASR of Surface Water and DPR

Facility	Description
Well Field	Nine 542 gpm wells completed into the Trinty Aquifer
Water Treatment Plant	7 mgd water treatment plant and advanced water treatment facility
Pump Station	14 mgd capacity to deliver peak capacity at uniform rate
Storage Tank	None
Pipeline	7.1 miles of 24- to 30-inch pipe
Available Project Yield	7 mgd (7,842 ac-ft/yr)

Table 7.7-3 Cost Estimate Summary: Temple ASR of Surface Water and DPR

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Temple ASR of SW and DPR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (14 mgd)	$6,318,000
Transmission Pipeline (24-30 in. dia., 7.1 miles)	$19,813,000
Well Fields (Wells, Pumps, and Piping)	$36,824,000
Water Treatment Plant (7 mgd)	$491,000
Advanced Water Treatment Facility (7 mgd)	$55,236,000
Integration, Relocations, Backup Generator & Other	$152,000
TOTAL COST OF FACILITIES	**$118,834,000**
- Planning (3%)	$3,565,000
- Design (7%)	$8,318,000
- Construction Engineering (1%)	$1,188,000
Legal Assistance (2%)	$2,377,000
Fiscal Services (2%)	$2,377,000
Pipeline Contingency (15%)	$2,972,000
All Other Facilities Contingency (20%)	$19,804,000
Environmental & Archaeology Studies and Mitigation	$512,000
Land Acquisition and Surveying (59 acres)	$477,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$5,209,000
TOTAL COST OF PROJECT	**$165,633,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$11,643,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$568,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$158,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$295,000
Advanced Water Treatment Facility	$7,341,000
Pumping Energy Costs (4727115 kW-hr @ 0.09 $/kW-hr)	$425,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$20,430,000**
Available Project Yield (ac-ft/yr)	**7,842**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$2,605**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Temple - Temple ASR of SW and DPR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,120**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$7.99**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$3.44**
JMP	*2/21/2025*

7.7.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 7.2-4, and the option meets each criterion.

Before pursuing ASR, Temple will need to investigate concerns that would include at a minimum:

- Amount of treated effluent available, taking into consideration downstream water commitments and discharge permit restrictions.
- Capital costs of constructing needed distribution systems connecting the treatment facilities to the ASR facility.
- Public acceptance and regulatory approval of this water management strategy.
- Integration of surface water source into a groundwater system which may affect water quality and disinfection compatibility.

Table 7.7-4 Comparison of Temple ASR of Surface Water and DPR to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Potentially important source
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Low to moderate impact
Habitat	None
Cultural Resources	None or low impact
Bays and Estuaries	None or low impact
Threatened and Endangered Species	Low impact
Wetlands	None or low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; benefit accrues to demand centers by more efficient use of available water supplies; no effect on navigation
Threats to Agriculture and Natural Resources	Generally positive effect to agriculture and natural resources by avoiding need for new supplies
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	Could offset the need for voluntary redistribution of other supplies

CHAPTER 8 REGIONAL WATER SUPPLY PROJECTS

8.1 Bosque County Regional Project

8.1.1 Description of Option

The Bosque County Regional Project has been a recommended water management strategy in the 2011, 2016 and 2021 the Regional Water Plans to address municipal water needs in Bosque County. Groundwater reliability remains a significant concern for the water user groups (WUGs) due to the large groundwater declines anticipated with the desired future conditions as developed by the groundwater districts for the Trinity Aquifer in Groundwater Management Area (GMA) 8. The project was originally identified through a jointly sponsored study[1] by the Brazos River Authority, Texas Water Development Board (TWDB), and the Cities of Clifton and Meridian to determine the regional water needs and to evaluate existing and proposed water facilities.

The project envisioned the City of Clifton expanding its water system to provide treated surface water to the cities of Meridian, Valley Mills, Childress Creek Water Supply Corporation (WSC), and Bosque County Other. Bosque County Manufacturing demands could also be partially supplied through this project. The project would consist of expansion of the Clifton off-channel reservoir (OCR), expansion of Clifton's Water Treatment Plant (WTP), and treated water transmission systems to nearby utilities. The 500 acre-feet (ac-ft) Clifton OCR was constructed in 1998 as the initial phase of the project with subsequent phases to increase it up to 2,000 ac-ft of storage to meet local and regional water needs.

Figure 8.1-1 shows the planned interconnection of the four water utilities with the regional facility at Clifton. An 11 mile, 8-inch diameter water transmission pipeline has been recently constructed between Clifton and Meridian.

[1] Carter-Burgess, "Bosque County Regional Water Treatment and Distribution Facilities Plan," Final Report to the Brazos River Authority, March 2004.

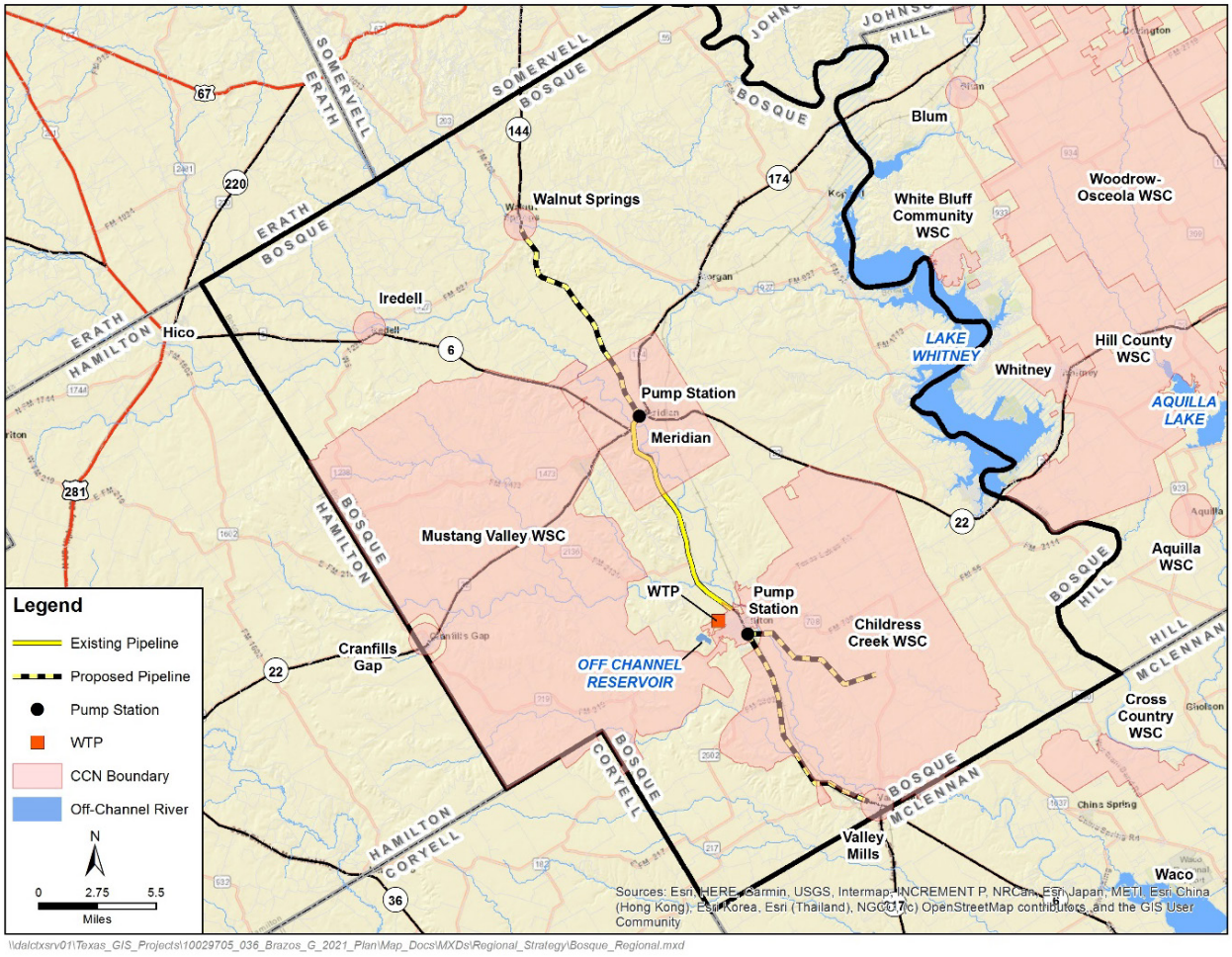


Figure 8.1-1 Interconnection of Bosque County Systems

8.1.2 Available Yield

The City of Clifton holds two water rights on the North Bosque River. The first right with a priority date of March 14,1963 allows the City to divert 600 ac-ft/yr for municipal use. The second water right dated December 13,1996 allows the City to divert and impound 2,000 ac-ft/yr at a maximum rate of 12 cubic feet per second. Lake Waco rights are subordinated to Clifton's rights through the 1994 Windup Agreement between BRA and former Lake Bosque project participants. The Windup Agreement provides 3,340 ac-ft/yr for Clifton and Meridian from the North Bosque River watershed to be senior to rights in Lake Waco.

A previous yield analysis[2] for the Clifton OCR on the North Bosque River subject to instream flow conditions is included in Table 8.1-1.

Table 8.1-1 Summary of Clifton OCR Yield

Reservoir Capacity (ac-ft)	Yield (ac-ft/yr)
500	730
1,150	1,133
2,000	1,523

The yield of the City of Clifton's surface water system (Bosque River diversion into an OCR) is currently 730 ac-ft/yr, but future enlargement of the reservoir could increase the yield up to 1,523 ac-ft/yr. Based on projected demands, Clifton would have up to 1,070 ac-ft/yr of supply available to sell in 2080 if its current WTP were expanded and the reservoir were enlarged. This strategy, as formulated, would provide a total of 1,070 ac-ft/yr to the five WUGs (203 ac-ft/yr to Childress WSC; 224 ac-ft/yr to Meridian; 182 ac-ft/yr to Valley Mills; 64 ac-ft/yr to Bosque County Other; and 397 ac-ft/yr to Clifton). New water supplies for WUGs could also be used to meet Bosque County Manufacturing demands. Ongoing groundwater level declines in the Trinity Aquifer could result in a practical reduction in groundwater supplies to any of these entities in the future, necessitating either rehabilitation or replacement of existing wells or implementation of this water supply strategy.

8.1.3 Environmental

The Bosque County Regional Project includes an expansion of the existing Clifton OCR and WTP, and the construction of several treated water transmission pipelines and associated accoutrements. Expansion of the City of Clifton water system would allow this system to provide treated surface water to the cities of Meridian, Valley Mills, Childress Creek, and Bosque County Other. Environmental concerns associated with this water management strategy include impacts from expansion of the WTP and ground storage tanks, inundation of habitat resulting from the expansion of the existing reservoir and impacts from the construction of pump stations and transmission pipelines.

With numerous miles of treated water transmission pipelines, four crossings of jurisdictional waters would occur. These crossings include two intermittent tributary streams and two perennial streams including the North Bosque River, and Neils Creek. Impacts to these waters from pipelines would be temporary and occur during construction. Any potential impacts to these areas would be restorable. Avoidance and minimization measures, such as horizontal directional drilling, construction best management practices, and avoiding perennial and/or sensitive aquatic habitats would reduce potential impacts to these areas.

Coordination with the US. Army Corps of Engineers would be required for construction within waters of the US. Impacts from this proposed project resulting in a loss of less than 0.5 acres of waters of the US. could be covered under Nationwide Permit 12 for Utility Line Activities unless there are significant impacts to the aquatic environment by other project components.

[2] HDR, February 1997. City of Clifton Water Supply Plan. Preliminary Engineering Report

The Texas Parks and Wildlife Department (TPWD) has identified a number of stream segments throughout the State as ecologically significant on the basis of biological function, hydrologic function, riparian conservation, exceptional aquatic life uses, and/or threatened or endangered species. Neils Creek is considered to be ecologically significant based on high aesthetic value for an ecoregion stream, high water quality, and diverse benthic macroinvertebrate community.[3]

The proposed project would occur in the Cross Timbers Ecoregion of Texas.[4] This ecoregion is a transitional area between the original prairie regions to the west and the low mountains or hills of eastern Oklahoma and Texas. The project area includes two major vegetation types as defined by TPWD,[5] including Bluestem Grassland and Oak-Mesquite-Juniper Parks/Woods. Bluestem Grassland commonly includes plants such as bushy bluestem (*Andropogon glomeratus*), slender bluestem (*Schizachyrium tenerum*), little bluestem (*Schizachyrium scoparium*), buffalograss (*Bouteloua dactyloides*), southern dewberry (*Rubus trivialis*), live oak (*Quercus virginiana*), mesquite (*Prosopis pubescens*) and huisache (*Acacia farnesiana*). Oak-Mesquite-Juniper Parks/Woods associated plants include post oak (*Q. stellata*), Ashe juniper (*Juniperus ashei*), shin oak (*Q. havardii*), blackjack oak (*Q. marilandica*), cedar elm (*Ulmus crassifolia*), Mexican persimmon (*Diospyros texana*), purple three-awn (*Aristida purpurea*), sideoats grama (*Bouteloua curtipendula*) and curly mesquite (*Hilaria belangeri*).

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Bosque County can be found at https://tpwd.texas.gov/gis/rtest/.

There are no areas of critical habitat designated within or near the project area.[6]

The project area may provide potential habitat to endangered or threatened species found in Bosque County. A survey of the project area may be required prior to pipeline and facility construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

No designated critical habitat for the endangered golden-cheeked warbler occurs within the project area. The majority of the pipeline for this project will occur in previously disturbed areas such as existing road right-of-way or crop areas, therefore no impacts to these avian species is anticipated from the project.

[3] TPWD, "Ecologically Significant River and Stream Segments," https://tpwd.texas.gov/landwater/water/conservation/water_resources/water_quantity/sigsegs/regiong.phtml. Accessed July 18, 2019.
[4] Grifffith, Glenn, Sandy Bryce, James Omernik and Anne Rogers. 2007. Ecoregions of Texas. Texas Commission on Environmental Quality and Environmental Protection Agency, Austin, Texas.
[5] McMahan, Craig A., Roy G. Frye and Kirby L. Brown. 1984. The Vegetation Types of Texas Including Cropland. Texas Parks and Wildlife Department, Austin, Texas.
[6] USFWS. Critical Habitat Portal. Accessed online at http://ecos.fws.gov/crithab/ July 18, 2019.

Populations of the endangered smalleye and sharpnose shiner occur within the upper Brazos River basin above Lake Whitney. Although these shiner species were once found throughout the Brazos River and several of its major tributaries within the watershed, they are currently restricted almost entirely to the contiguous river segments of the upper Brazos River basin in north-central Texas.[7]

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available geographic information systems datasets provided by the Texas Historical Commission, there are four national register properties, eight cemeteries, 17 historical markers, and a total of 20 archeological survey areas within one mile of the proposed pipelines, pump stations or other facilities.

Based on a review of soils, geology, and aerial photographs, there is a high probability for undocumented significant cultural resources within the alluvial deposits and terrace formations associated with waterways, specifically the intermittent and perennial aquatic resources. The probability of pipelines crossing areas which may include cultural resources increases near waterways and associated landforms.

Increasing the amount of water stored by the existing reservoir would inundate a limited amount of habitat; however, this action is not anticipated to result in significant impacts to area species due to the abundance of similar habitat located nearby. Impacts resulting from the construction and maintenance of the associated pipelines, pump stations or water treatment facilities are anticipated to be minimal if avoidance measures are implemented. It is anticipated that the pipelines, pump stations and other necessary facilities will be positioned to avoid impacts to known cultural resources, sensitive habitats, wetlands or stream crossings as much as reasonably possible.

8.1.4 Engineering and Costing

The City of Clifton is the primary supplier used for the Bosque County Regional Project to interconnect its system into a regional and community system. The following facilities would be needed to connect the City of Clifton to Childress WSC, Valley Mills, Meridian and Bosque County Other:

- Enlargement of off-channel storage.
- Expansion Clifton's WTP and Ground Storage.
- Treated Water Pump Station at Clifton and Meridian.
- Treated Water Transmission Pipelines.

The channel dam, OCR, and water treatment facilities would form the hub of the regional water system. At Clifton, a central pump station would be built. From here separate pipelines would connect to distribution points in the Childress WSC and Valley Mills, and to a pump station at Meridian. From the Meridian pump station, treated water would be pumped to a distribution point in the Meridian and Bosque County Other systems.

In January 2013, HDR evaluated the costs to expand the Clifton OCR and expand the WTP capacity to 2 million gallons per day (mgd). The OCR is designed for staged construction with an initial capacity of

[7] USFWS Ecological Services. Sharpnose and smalleye shiners. Accessed online at http://www.fws.gov/southwest/es/arlingtontexas/shiner.htm, on May 29, 2014.

500 acre-feet. Increasing the height of the zoned earthfill dam will increase the storage capacity of the OCR. Due to limited availability of on-site borrow material, off-site borrow material will need to be imported to increase the height of the dam. Additional geotechnical studies will be required to investigate the strength and water retention ability of the higher elevation abutments and to determine if pressure grouting will be required. The cost estimate includes modifications to appurtenant structures including the intake tower and emergency spillway to accommodate the increased capacity and height of the OCR. No improvements are required for the intake pump station or raw water pipeline. Similarly, upgrades to clearwell storage and the finished water pipeline are not required for expansion of the water supply system.

The WTP is also designed for expansion with a current treatment capacity of 1 mgd. The WTP building is sized to accommodate the equipment required to increase the capacity of the plant to 2 mgd. The principal cost to expand the WTP is the purchase of two additional modular package units. Improvements will also be required to increase the capacity of the chemical feed systems, construct appropriate access platforms, and connect the new treatment units to the plant piping system and plant SCADA and control system.

The costs for four participating communities in Bosque County to connect to the City of Clifton's water system are summarized in Table 8.1-2. The capital and other project costs have been estimated using TWDB's uniform costing model for Regional Planning. The total project cost, including capital, engineering, legal costs, contingencies, environmental studies, land acquisition and surveying, for the regional interconnections is $72.3 million. These costs were determined based on dedicated infrastructure to each entity and shared infrastructure costs based on prorated supplies.

Taking into consideration debt service on a 40-year loan for the OCR expansion and 20-year debt service on all other capital costs, operation and maintenance costs, and pumping energy costs, the total annual costs are $6 million and by entity: Childress, $1,131,000; Valley Mills, $1,014,000; Meridian, $1,249,000; Bosque County Other, $356,000; and Clifton, $2,212,000.

8.1.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 8.1-3, and the option meets each criterion.

The participating entities must negotiate a regional water service contract to build and operated the system and to equitably share costs. This would probably include the need for a cost of service study.

Requirements specific to pipelines needed to link existing sources to users will include:

- US Army Corps of Engineers Section 404 permit(s) for pipeline stream crossings; discharges of fill into wetlands and waters of the US for construction; and other activities.
- Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- TPWD Sand, Shell, Gravel and Marl permit for construction in state-owned streambeds.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Mitigation requirements would vary depending on impacts, but could include vegetation restoration, wetland creation or enhancement, or additional land acquisition.

Table 8.1-2 Cost Estimate Summary: Bosque County Regional Project

Item	Estimated Costs for Facilities	Childress Creek WSC	Valley Mills	Meridian	Bosque County Other	Clifton
Dam and Reservoir (Conservation Pool ac-ft, acres)	$11,410,000	$2,165,000	$1,941,000	$2,389,000	$682,000	$4,233,000
Intake Pump Stations (0.2 mgd)	$2,201,000	$418,000	$374,000	$461,000	$132,000	$817,000
Transmission Pipeline (6-8 in. dia., 39.2 miles)	$23,860,000	$4,527,000	$4,058,000	$4,995,000	$1,427,000	$8,853,000
Transmission Pump Station(s) & Storage Tank(s)	$2,085,000	$396,000	$355,000	$436,000	$125,000	$774,000
WTP (2 mgd)	$9,889,000	$1,876,000	$1,682,000	$2,070,000	$591,000	$3,669,000
Integration, Relocations, Backup Generator & Other	$13,000	$2,000	$2,000	$3,000	$1,000	$5,000
TOTAL COST OF FACILITIES	**$49,458,000**	**$9,384,000**	**$8,412,000**	**$10,354,000**	**$2,958,000**	**$18,351,000**
- Planning (3%)	$1,484,000	$282,000	$252,000	$311,000	$89,000	$551,000
- Design (7%)	$3,462,000	$657,000	$589,000	$725,000	$207,000	$1,284,000
- Construction Engineering (1%)	$495,000	$94,000	$84,000	$104,000	$30,000	$184,000
Legal Assistance (2%)	$989,000	$188,000	$168,000	$207,000	$59,000	$367,000
Fiscal Services (2%)	$989,000	$188,000	$168,000	$207,000	$59,000	$367,000
Pipeline Contingency (15%)	$3,579,000	$679,000	$609,000	$749,000	$214,000	$1,328,000
All Other Facilities Contingency (20%)	$5,120,000	$971,000	$871,000	$1,072,000	$306,000	$1,900,000
Environmental & Archaeology Studies and Mitigation	$1,175,000	$223,000	$200,000	$246,000	$70,000	$436,000
Land Acquisition and Surveying (211 acres)	$1,119,000	$212,000	$190,000	$234,000	$67,000	$415,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$4,413,000	$837,000	$751,000	$924,000	$264,000	$1,637,000
TOTAL COST OF PROJECT	**$72,283,000**	**$13,715,000**	**$12,294,000**	**$15,133,000**	**$4,323,000**	**$26,820,000**
ANNUAL COST						
Debt Service (3.5 percent, 20 years)	$3,932,000	$746,000	$669,000	$823,000	$235,000	$1,459,000
Reservoir Debt Service (3.5 percent, 40 years)	$768,000	$146,000	$131,000	$161,000	$46,000	$285,000
Operation and Maintenance						
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$260,000	$49,000	$44,000	$54,000	$16,000	$96,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$55,000	$10,000	$9,000	$12,000	$3,000	$20,000
Dam and Reservoir (1.5% of Cost of Facilities)	$171,000	$32,000	$29,000	$36,000	$10,000	$63,000

Item	Estimated Costs for Facilities	Childress Creek WSC	Valley Mills	Meridian	Bosque County Other	Clifton
WTP	$759,000	$144,000	$129,000	$159,000	$45,000	$282,000
Advanced Water Treatment Facility	$0					
Pumping Energy Costs (210501 kW-hr @ 0.09 $/kW-hr)	$19,000	$4,000	$3,000	$4,000	$1,000	$7,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0					
TOTAL ANNUAL COST	**$5,964,000**	**$1,131,000**	**$1,014,000**	**$1,249,000**	**$356,000**	**$2,212,000**
Available Project Yield (ac-ft/yr)	**1,070**	**203**	**182**	**224**	**64**	**397**
Annual Cost of Water ($ per ac-ft), based on PF=1.5	**$5,574**	**$5,571**	**$5,571**	**$5,576**	**$5,563**	**$5,572**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1.5	**$1,181**	**$1,177**	**$1,176**	**$1,183**	**$1,172**	**$1,179**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1.5	**$17.10**	**$17.10**	**$17.10**	**$17.11**	**$17.07**	**$17.10**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1.5	**$3.62**	**$3.61**	**$3.61**	**$3.63**	**$3.60**	**$3.62**

Table 8.1-3 Comparison of Bosque County Interconnections Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	High
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low impact
Cultural Resources	Low impact
Bays and Estuaries	Negligible impact
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

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8.2 Managed Aquifer Recharge Project at Haskell and Knox Counties

8.2.1 Description of Option

Widespread groundwater depletion that is reflected by declining groundwater levels, has rendered many areas previously used for irrigated farming uneconomical, forcing agricultural producers to confront diminishing water availability, including Haskell and Knox Counties in the Brazos G Regional Water Planning Area (RWPA) and Baylor County (Region B RWPA). Small municipal wellfields are similarly affected, with declining water levels making traditional solutions like drilling replacement wells and well deepening unsustainable. The Rolling Plains Groundwater Conservation District (RPGCD) is in the process of implementing a managed aquifer recharge (MAR) project, with a goal of addressing the challenges mentioned above by reducing aquifer drawdown trends, offering a sustainable approach to groundwater management.

This MAR project is expected to mitigate water needs of Brazos G and Region B entities. This section will only describe the project components within the Brazos G RWPA unless specified otherwise. Refer to the Region B Regional Water Plan for the project components within Region B, i.e., the sites within Baylor County. This project is expected to benefit agricultural producers and groundwater dependents. By restoring groundwater availability, the MAR Project supports agricultural resilience, mitigates the risks of water scarcity, and provides a foundation for long-term regional water sustainability. Stakeholder outreach is underway to shift perspectives and encourage adoption of sustainable practices.

8.2.2 Available Yield

Table 8.2-1 summarizes the expected online decade and projected yields for the four MAR sites in Haskell County and one MAR site in Knox County. Once the sites become operational, it is anticipated that approximately five years will be needed to replenish the aquifer before an increase in yield can be realized. The project yield is provided by the project sponsor, RPGCD, and a memorandum documenting the estimation methodology is included as Attachment 1 at the end of Section 8.2.

Table 8.2-1 Project Status and Yields by Recharge Sites

County	Site	Projected Yield (ac-fr/yr)						
		2035	2040	2045	2050	2060	2070	2080
Haskell	Myers	Online	4,500	4,500	4,500	4,500	4,500	4,500
Haskell	Bettis 1	Online	4,500	4,500	4,500	4,500	4,500	4,500
Haskell	Bettis 2	N/A	Online	4,500	4,500	4,500	4,500	4,500
Haskell	Carter	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Knox	Gilliland	N/A	Online	1,000	1,000	1,000	1,000	1,000
		Total	**10,000**	**15,500**	**15,500**	**15,500**	**15,500**	**15,500**

8.2.3 Environmental Issues

As outlined below, the MAR project is expected to convert approximately 2,300 acre-feet (ac-ft) of land into recharge basins for sites in Haskell, Knox, and Baylor Counties.

- Years 0–5: The District plans to operationalize three recharge facilities, each with a capacity of 200 ac-ft (600 ac-ft total), and one larger facility with a capacity of over 700 ac-ft. This results in a total of approximately 1,300 ac-ft of recharge capacity in the first five years, pending funding availability.
- Years 5–10: The District intends to construct one 200 ac-ft recharge facility each year, adding five facilities and 1,000 ac-ft of capacity over this period.
- Total Capacity (Years 0–10): Approximately 2,300 ac-ft of recharge capacity is planned, subject to land acquisition, site assessment, and funding.

The water used to replenish the groundwater basin will come from stormwater runoff, which could affect groundwater quality. Runoff often carries contaminants like pesticides, fertilizers, heavy metals, and other pollutants from agricultural or urban areas. When this water is directed into recharge systems, there is a risk that these contaminants may enter the groundwater but would typically be filtered during the infiltration process. The impact depends on factors such as the quality of the runoff, how well the recharge system works, and the soil's ability to filter the water. Since the project is still in the early stages, some uncertainties remain. Therefore, the environmental impacts are expected to be low to medium.

8.2.4 Engineering and Costing

The capital cost to fully implement this project is estimated at $7.05 million dollars. Costs for development, construction, and annual operation and maintenance of the project are shown in Table 8.2-2.

8.2.5 Implementation Issues

Construction of the pipeline may have temporary impacts on agricultural or rural users whose land is temporarily disrupted but no permanent impacts are anticipated. The exact locations of the recharge sites are unknow as of January 2025. However, RPGCD is actively evaluating the sites that are suitable for the MAR project. To date, no significant implementation issues have been identified.

This strategy is evaluated relative to Plan development criteria in Table 8.2-3.

Table 8.2-2 Cost Estimate Summary for the MAR Project (Haskell and Knox Counties)

Cost Estimate Summary Water Supply Project Option September 2023 Prices County-Other, Haskell (Rolling Plains GCD) - Managed Aquifer Recharge in Haskell and Knox Counties Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
CAPITAL COST	
Five MAR Sites (Myers, Bettis 1 &2, Carter, Gilliland)	
- Site Preparation & Access [1]	$3,721,000
- Conveyance Infrastructure [1]	$738,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices County-Other, Haskell (Rolling Plains GCD) - Managed Aquifer Recharge in Haskell and Knox Counties Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Well Field [1]	$258,000
- Pump Station [1]	$188,000
TOTAL COST OF FACILITIES	**$4,905,000**
Engineering:	
- Planning (3%)	$147,000
- Design (7%)	$343,000
- Construction Engineering (1%)	$49,000
Legal Assistance (2%)	$98,000
Fiscal Services (2%)	$98,000
Pipeline Contingency (15%)	$0
All Other Facilities Contingency (20%)	$981,000
Environmental & Archaeology Studies and Mitigation	$0
Land Acquisition and Surveying (0 acres)	$0
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$431,000
TOTAL COST OF PROJECT	**$7,052,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$496,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
MAR Project O&M	$17,000
TOTAL ANNUAL COST	**$513,000**
Available Project Yield (acft/yr)	**15,000**
Annual Cost of Water ($ per acft), based on PF=0	**$34**
Annual Cost of Water After Debt Service ($ per acft), based on PF=0	**$1**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.10**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.00**

Notes:

(1) 1/24/2024 - Site Preparation & Access includes general site development activities such as excavation and haul-off, construction of maintenance roads and parking areas, installation of perimeter fencing, application of rip-rap for erosion control, and detention basin backfill. Conveyance Infrastructure consists of the components required to transport water within the facility, including polypropylene pipes, perforated pipes, concrete headwalls, and water lines. Well Field refers to infrastructure related to groundwater recharge and monitoring, such as injection wells, monitoring wells, injection house structures, and monitoring equipment. Pump Station includes all equipment and structures necessary to pump and control water flow, including the pump house, pump controls, sump pumps, and electrical service.
The total estimated project cost for the five sites is $4,905,000, as provided by the project sponsor. The relative cost breakdown by project component is based on the cost summary table for an injection-fed large site, included in the memorandum titled “Managed Aquifer Recharge Construction and O&M Cost,” dated November 6, 2024, from the project sponsor.

Table 8.2-3 Comparison of West Texas Water Partnership to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Exceeds identified unmet irrigation needs in Haskell and Knox Counites
Reliability	High
Cost	Low
Environmental factors	
Environmental Water Needs	None
Habitat	Low impact
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	Positive (Replenishing groundwater basin)
Threats to Agriculture and Natural Resources	Low
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and irrigation shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

Attachment 1

Managed Aquifer Recharge Facility Production Capacities Memo from Rolling Plains Groundwater Conservation District

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To: Tony Smith, PE, Carollo Engineers – Region G Consultant
Qiwen Zhang,, PE Plummer – Region G Consultant
From: Lynn Smith, PG, General Manager
RE: Managed Aquifer Recharge Facility Production Capabilities
Date: December 18, 2024

The District has recently been successful in having its Managed Aquifer Recharge (MAR) Program incorporated into the Region B IPP and through that process learned several things that will likely streamline our efforts in Region G. This letter serves to provide each of you with additional information on our MAR Program and its associated ability to provide firm yield during drought of record conditions for a number of proposed MAR facilities in our District that lie within Region G. It also provides anticipated dates to fit into the "decade online" portion of the Region G IPP.

Much like a lake, the amount of inflow to a recharge facility in a given period does not at all reflect the firm supply. Large deep lakes with a lot of storage can have a large firm yield in any given year, regardless of the inflow that year. This is assuming a pump station is installed in such a way to take advantage of that yield.

Unlike lakes, aquifer characteristics are a bit more difficult to nail down, particularly at the planning stage. Fortunately, we do have some data which generally shows a very transmissive aquifer that is being used for irrigation and municipal supply and is well suited for recharge activities. It should be noted that this work is ongoing so not all sites have the same level of knowledge or contractual commitment from the current landowners but the five sites being contemplated in this letter are all actively moving forward. Water levels are near historic lows and thus there is storage capacity available near these five sites. We have performed a curve number analysis of the surface water availability at two of the sites during dry, wet, and average years which accounted for rainfall using localized data.

Our approach to the firm yield question is two-fold and uses the lake analogy. First, we looked at the ability to gather and store water over time, this is the size of the lake piece. Second, we looked at the pump station(s) in place and what they are authorized to produce.

Four sites, all in Haskell County are discussed below. We have one additional site (Gilliland Site) within Region G and in Knox County but have not performed an adequate analysis other than to say empirically that we expect that site to be very similar to the Carter Site in firm yield based on limited site data. We believe including the Gilliland Site in the IPP at the 1,000 acft safe yield is prudent, even in the absence of detailed, site specific data.

Regarding the first three Haskell County sites, I will skip the math exercise and move forward to state that for the Myers, Bettis 1, and Bettis 2 sites, the limiting factor after a series of ten or so normal years will be our production limit of 3 acft per acre of water rights ownership. In that case, the volume for safe yield we arrived at is 4,500 acft in a dry year per site with the "online" date being no later than 2035 and full capacity by 2045.

The volume for safe yield at the Haskell County Carter Site is likely less until much later in time and as it accumulates water. For the Carter Site, we believe 1,000 acft in a drought year is an appropriate and conservative number. The "online" date at that yield would be 2035. Over the 5-6 decades beyond 2035,

the Carter firm yield will increase to near 4,500 acft/year but that occurrence is beyond the current planning horizon.

Here is the general thought process and assumptions.

- We believe aquifer characteristics start to limit storage at about a mile from the site for various reasons.
- Water levels are trending downward near the sites, thus there is storage capacity available.
- During dryer years, agriculture will use more than 2 acft/acre if it is available, again increasing available storage capacity near the site and avoiding localized mounding during sporadic rainfall events.
- A rate of 393 acft/year (Myers Site avg. available surface water during normal conditions, Bettis is similar) will exceed the aquifer storage capacity at some point in the future unless agriculture increases.
- There is currently room for at least ten feet of storage at the sites (about 3.5 feet after accounting for porosity) under current water level conditions.
- The resulting storage capacity of about 7K acft will be reached in about 18 years for the Myers and two Bettis sites but we believe this is not an appropriate number for safe yield since it would exceed our current pumpage limit and necessitate "normal" rainfall for an extended period not supported by hydrologic records within our District. These three sites become fully available in the 2040-2050 decade at a rate of 4,500 acft per year for a single drought of record year.
- The target storage capacity for the Carter Site (7K acft) will be reached in about 40 years of average rainfall. For this site, our pumpage limit is not a limiting factor for the foreseeable future and full production from the site for a single drought of record year will occur during the 2060 – 2070 decade. From a planning perspective, the firm yield in the intervening decades should be 1,000 acft per year in a drought of record year and be online by 2035 which is what we propose.

I hope all this makes sense to everyone. We are available to sit down and review our background work used to arrive at this number anytime. As we move through the design, testing, and construction phase, I am sure we will gain additional insight for these and other sites. We also recognize that after we are operating several of these facilities, we will gain additional insight into their impact on the larger aquifer, how they are affecting agricultural trends, and so forth.

The District desires to have its MAR Program in general and these five sites in particular included in the Region G regional plan and the 2026 State Water Plan. This document along with the documents provided to you dated August 29, 2024 and November 6, 2024 should provide a factual basis to include the program as a Water Management Strategy and individually or collectively as Water Management Project(s).

I appreciate each of you for your consideration of this.

/s/ Lynn Smith

8.3 East Williamson County Water Supply Project

8.3.1 Description of Option

Lone Star Regional Water Authority (RWA) has connected a water supply transmission system to deliver supplies from Lake Granger to meet growing demands in Williamson County. The Lone Star RWA was created by the 82nd Legislature and authorized to design, finance, construct and operate wholesale water and wastewater infrastructure projects for public and private retail water providers. Member entities of Lone Star RWA include Sonterra Municipal Uater District, City of Jarrell, and Williamson County.

The East Williamson County Water Supply Project is a transmission system to convey treated water from the Brazos River Authority (BRA) East Williamson County Regional Water System water treatment plant (WTP) at Lake Granger to area water user groups. This infrastructure strategy utilizes current supplies and new supplies that may be delivered at Lake Granger. The cost and supply associated with the water management strategies (WMS) is only associated with the increased capacity provided by the new infrastructure elements of the WMS.

Treated supplies from BRA's WTP at Lake Granger will be delivered to Lone Star RWA and customers as indicated in Figure 8.3-1, which includes existing and proposed transmission systems. The proposed transmission system will connect to the existing delivery pipeline near Circleville and deliver supplies northwest to Jarrell.

The transmission infrastructure will be designed with a 1.2 peaking factor. Lone Star RWA has contracted with BRA for 11,760 acre-feet per year (ac-ft/yr) (10.5 million gallons per day [mgd]) of Lake Granger supplies.

8.3.2 Available Supply

The supply for the East Williamson County Water Supply Project is treated Lake Granger water from the 13 mgd East Williamson County Regional WTP located near the City of Taylor. The City of Taylor originally built and operated the WTP and sold it to BRA in 2004. A new intake and WTP expansion have recently expanded the capacity from 5.5 mgd to 13 mgd to provide for increasing regional demands. Customers currently served through this system include Taylor, Hutto, Thrall, Noack WSC and Jonah Water Special Utility District.

Lake Granger has a projected yield of 15,140 ac-ft/yr under 2080 sediment conditions. This project could be supplied by other potential new supplies developed and delivered to near Lake Granger including the Lake Granger Augmentation strategy and Lake Granger Aquifer Storage and Recovery.

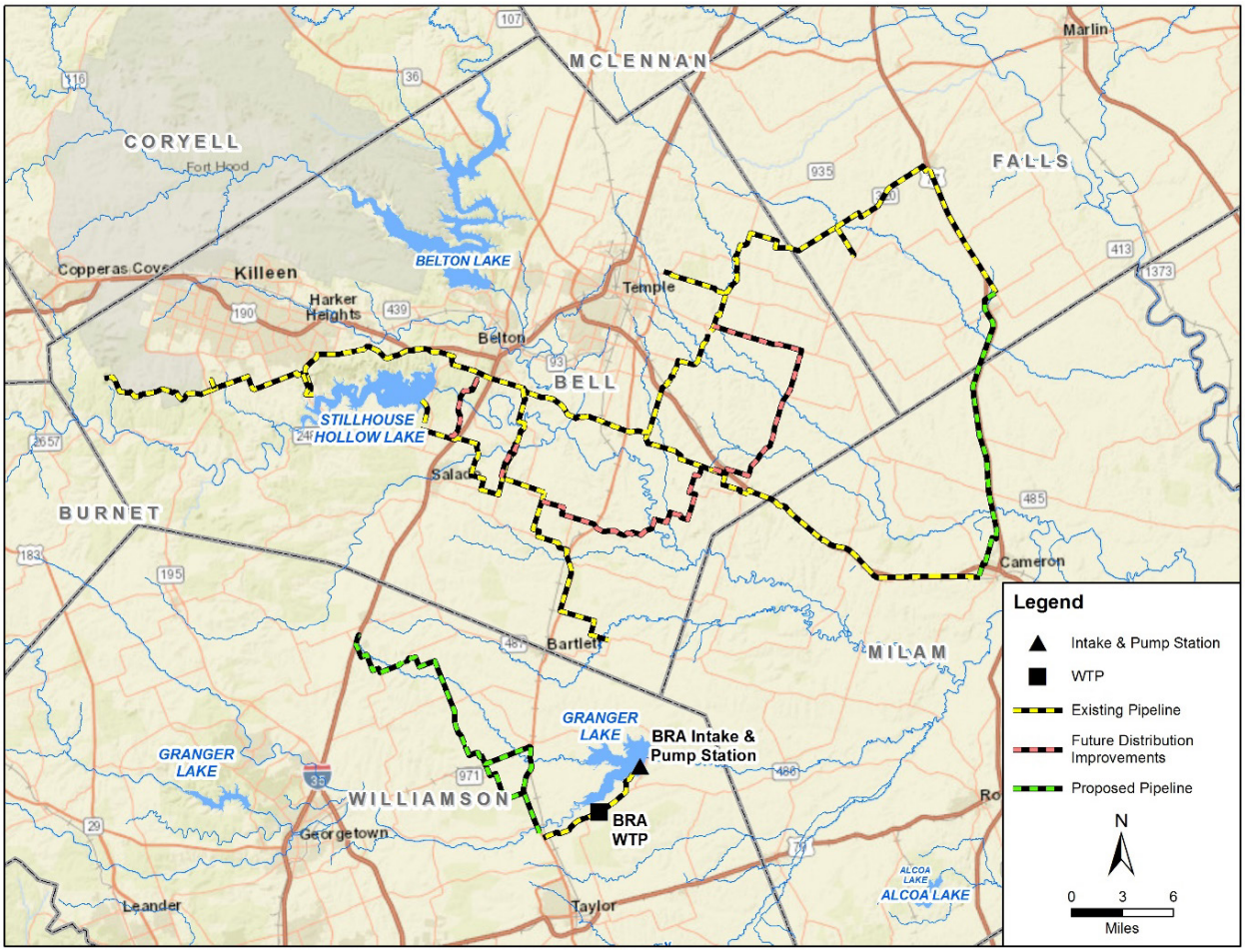

Figure 8.3-1 East Williamson County Water Supply Project

8.3.3 Environmental Issues

There would be limited environmental impacts along the transmission system route, provided all terms and conditions of the permits are met. Environmental impacts could include:

- Possible minor impacts to riparian corridors, depending on location of pipelines.
- Other possible minor impacts from pipeline development.

The impacts of pipeline development will be minimized to the extent possible by following existing roadway corridors and by avoiding environmentally sensitive areas where feasible. A summary of environmental issues is presented in Table 8.3-1. No adverse impacts to federally-listed threatened or endangered species are anticipated.

Table 8.3-1 Environmental Issues: East Williamson County Water Supply Project

Issue	Description
Implementation Measures	Water treatment plant expansion, pump stations, and pipelines
Environmental Water Needs/Instream Flows	Negligible impact.
Bays and Estuaries	Negligible impact.
Fish and Wildlife Habitat	Possible minor impacts on riparian corridors, depending on specific location of pipelines.
Cultural Resources	Possible low impact.
Threatened and Endangered Species	Possible low impact.

8.3.4 Engineering and Costing

Cost estimates were prepared using the Texas Water Development Board Unified Costing Model. Cost tables were updated to September 2023 with energy cost set at $0.09 per kWh, to be consistent with State regional water planning efforts. Cost projections were prepared using the proposed facilities and alignment described above. The cost summary is included in Table 8.3-2. The elements listed in the cost summary and the supply associated with the WMS is only associated with the increased capacity provided by the new infrastructure elements of the WMS.

The transmission system is sized with a 1.2 peaking factor. Operating and maintenance and energy costs are projected based on the average annual operation of 11,762 ac-ft/year. Entities would need to contract for treated supplies at the BRA WTP, and those purchase costs are not included here. The total project cost for treatment and delivery of 11,762 ac-ft of potable water to the project participants is $41,630,504. The associated debt service and annual operating cost are projected at $3,173,000, yielding a finished water cost of $270 per ac-ft, or $0.83 per thousand gallons.

8.3.5 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 8.3-3, and the option meets each criterion.

8.3.5.1 Potential Regulatory Requirements:

Implementation of this water management strategy will require the following permits for pipeline construction:

- US Army Corps of Engineers Section 404 permit for pipeline stream crossings and discharges of fill into wetlands and waters of the US during construction.
  - » Stream crossings could be authorized under Nationwide Permit 12 (NWP-12), Utility Line Activities, if all terms and conditions are met, which is likely.
- A Texas Pollutant Discharge Elimination System General Permit for Construction Activity is required for construction activities that disturb more than one acre, and a Storm Water Pollution Prevention Plan is required for any project that disturbs five acres or more.
- TP&WD Sand, Shell, Gravel, and Marl permits for construction in state-owned stream beds may be required.

- Aquatic Resource Relocation Plan (ARRP) and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Appropriate permits have been and will be obtained for TxDOT highway crossings.

Table 8.3-2 Cost Summary of East Williamson County Water Supply Project

Cost Estimate Summary Water Supply Project Option September 2023 Prices Granger - East Williamson County Water Supply Plan Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
CAPITAL COST	
Contract No 1 - 24" Water Line "A" (Part of)	$7,935,538
Contract No 2- 30" San Gabriel River Bore	$1,061,833
Contract No 3 - 24" Water Line "A" (Part of) and Water Line "B"	$7,732,988
Contract No. 4- 10.5 mgd Pump Station No. 1	$2,761,484
Contract No. 5 - 10.5 mgd Pump Station No. 2	$2,977,097
Contract No. 6A - 0.5 mgd Ground Storage Tank No. 1	$914,756
Contract No. 6B - 0.5 mgd Ground Storage Tank No. 2	$790,560
Contract No. 7 - 0.5 mgd Elevated Tank	$1,500,521
Contract No. 8 - 12" Water Line "C"	$1,679,124
Contract No. 8 - 12" Water Line "D"	$536,329
Contract No. 8 - 12" Water Line "E"	$477,275
TOTAL COST OF FACILITIES	**$28,367,504**
Engineering:	
- Planning	$3,361,000
- Design	$335,000
- Construction Engineering	$854,000
Legal Assistance	$473,000
Fiscal Services	$1,013,000
Pipeline Contingency	$2,913,000
All Other Facilities Contingency	$1,789,000
Environmental & Archaeology Studies and Mitigation	$120,000
Land Acquisition and Surveying	$1,150,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,255,000
TOTAL COST OF PROJECT	**$41,630,504**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,804,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$226,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$143,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Granger - East Williamson County Water Supply Plan Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs	$0
Purchase of Water	$0
TOTAL ANNUAL COST	**$3,173,000**
Available Project Yield (ac-ft/yr)	**11,762**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$270**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$31**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.83**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.10**

Notes:
(1) One or more cost element has been calculated externally.

CB *1/16/2025*

Table 8.3-3 Comparison of East Williamson County Water Supply Project to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient
Reliability	High reliability
Cost	Relatively high, but reasonable for a county-wide system
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low impact
Cultural Resources	Low impact
Bays and Estuaries	Low impact
Threatened and Endangered Species	Negligible impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Done
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

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8.4 Belhouse Drought Preparedness Project

8.4.1 Description of Option

A pipeline is proposed to connect Lake Belton to Lake Stillhouse Hollow (Figure 8.4-1) to supplement supplies from Lake Stillhouse Hollow and Lake Georgetown. Lake Belton is on the Leon River in Bell and Coryell Counties. Lake Stillhouse Hollow is on the Lampasas River in Bell County. Both reservoirs are located near the Cities of Killeen, Belton and Temple. The reservoirs are owned by the US Army Corps of Engineers and are part of the Brazos River Authority (BRA) system. The reservoirs provide water for the Cities of Temple, Belton, Killeen, Gatesville, Copperas Cove, Lampasas and a number of other water supply districts and corporations in the area, as well as water to BRA customers downstream. In addition, Lakes Stillhouse Hollow and Georgetown are connected by the Williamson County Regional Raw Water Pipeline, which transfers water from Lake Stillhouse Hollow to Lake Georgetown to be used in the Williamson County area. Table 8.4-1 summarizes storage and diversion authorizations for the reservoirs. Included in the table are the reach diversion limits, which are the maximum volume that can be diverted in a year using the System Operation Permit (Permit No. 5851, priority date October 15, 2004).

The Belton to Stillhouse Hollow pipeline project is primarily designed to delay the need for development of new sources of water by making use of surplus Lake Belton water in the decades prior to 2080. For the purposes of this Plan, the proposed pipeline was assumed to transfer up to 30,000 acre-feet per year (ac-ft/yr) to Lake Stillhouse Hollow. From Stillhouse Hollow, some of the Lake Belton water could be transferred to Lake Georgetown via the existing Williamson County Regional Raw Water Pipeline. The Belton to Stillhouse Hollow Pipeline will allow the BRA to operate these three lakes as a system, increasing the reliability of the supplies to the area. In the future, supplementing the supply at Lake Stillhouse Hollow with water transferred from Lake Belton limits drawdowns in Lake Stillhouse Hollow and prevents shortages.

The locations of facilities and a pipeline route for this project have not been established and are not available for this Plan. It is expected that the intake and pump station will be located in deep water near the Lake Belton Dam. The outlet structure in Lake Stillhouse Hollow would most likely be located somewhere on the north shore of the lake in the downstream part of the reservoir.

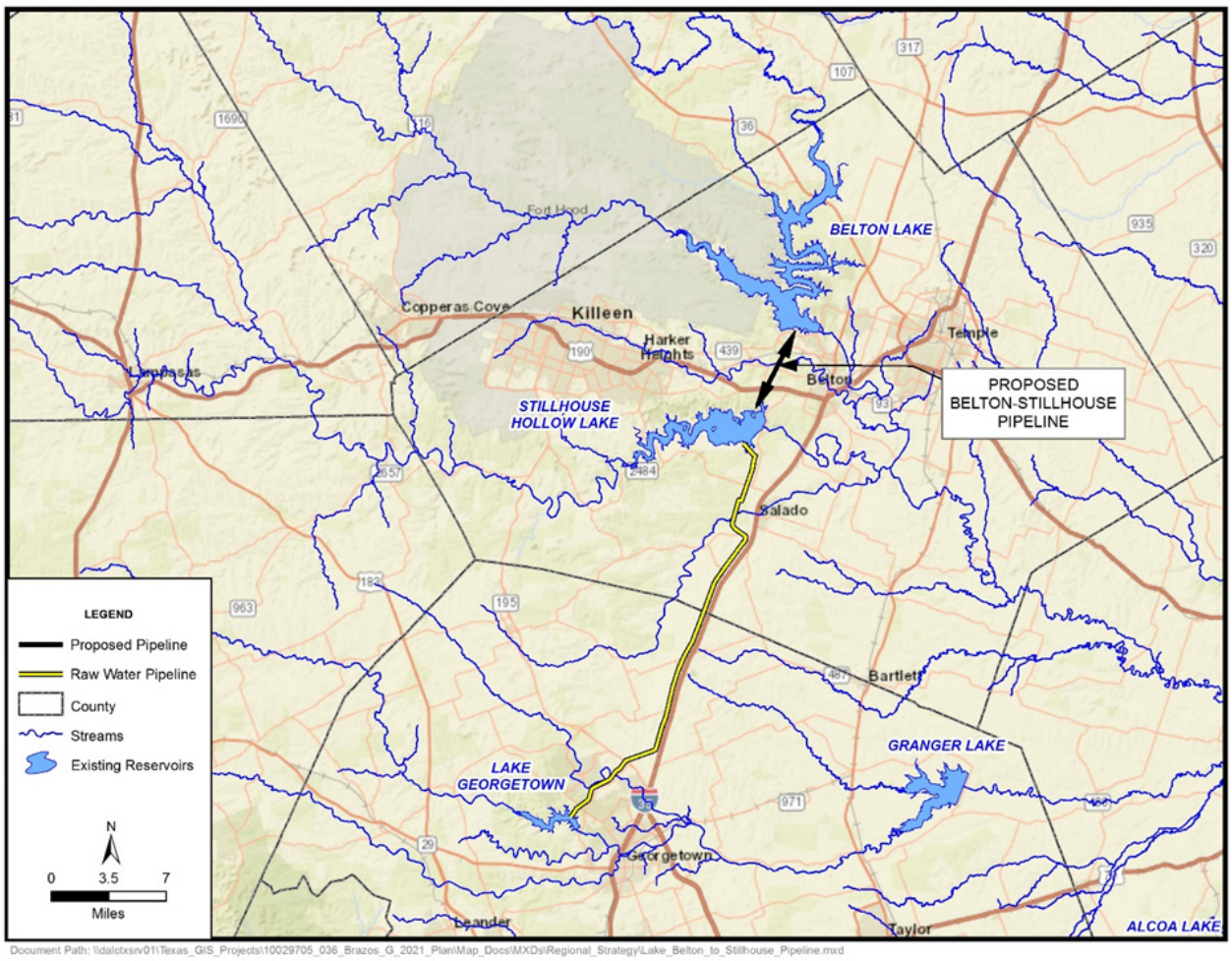


Figure 8.4-1 Connection between Lakes Belton and Stillhouse Hollow

Table 8.4-1 Diversion and Storage Data for Lakes Belton, Stillhouse Hollow and Georgetown

Reservoir Name	Water Right	Authorized Storage (ac-ft)	Authorized Priority Diversion (ac-ft/yr)	Priority Date	SysOps Reach Diversion Limit (ac-ft/yr)
Belton	CA 12-5160	457,600	100,257	12/16/1963	22,523
Stillhouse Hollow	CA 12-5161	235,700	67,768	12/16/1963	12,808
Georgetown	CA 12-5162	37,100	13,610	2/12/1968	10,059

Notes:
CA – Certificate of Adjudication
(1) The priority date of the System Operations Permit is 3/1/2012.

8.4.2 Available Yield

The project is expected to deliver around 30,000 ac-ft/yr from Lake Belton to Lake Stillhouse Hollow based on an estimate of the need in the area served by Lakes Stillhouse Hollow and Georgetown. The primary benefit of the pipeline will be the delay in developing expensive new sources of water to meet anticipated future demands. The supply for this project is authorized under the existing BRA water rights for Lake Belton and Lake Stillhouse Hollow and system operations and thus utilizes existing permitted supplies. The Texas Commission on Environmental Quality (TCEQ) Brazos Water Availability Model Run 3 with Senate Bill 3 environmental flow standards was used to determine the potential yield of the project. It is estimated that potential yield of the project is 2,000 ac-ft/yr.

Under this strategy, the demands at Lake Georgetown can be met by water pumped from Lake Stillhouse Hollow through the Williamson County Regional Raw Water Line that connects Lake Stillhouse to Lake Georgetown and from Lake Belton through to Lake Stillhouse Hollow pipeline. The proposed Belton to Stillhouse Hollow pipeline would allow the BRA to use supplies from Lake Belton to meet demands at the other two reservoirs.

8.4.3 Environmental Issues

The intake and discharge structures could have low to moderate environmental impacts depending on the final location of the structures. The pipeline route is expected to avoid sensitive areas, so the construction and operation of the pipeline is expected to have low environmental impacts.

The pipeline would have a minimal impact on the frequency of time that these reservoirs are full and spilling because pumping would not occur until Lake Stillhouse Hollow has been drawn down significantly. The project would have minimal impact on instream flows or bays and estuaries because the frequency and volume of spills would be about the same with and without the pipeline.

Lakes Belton and Stillhouse Hollow are located in adjacent watersheds on tributaries of the Little River that join a short distance below the reservoirs. Both reservoirs are expected to have similar biological communities and water quality. There are no anticipated impacts associated with blending water for the two reservoirs, although this may need to be verified by studies.

8.4.4 Engineering and Costing

For the purposes of this Plan, it is assumed that the pipeline will be about seven miles long with a diameter of 48 inches. Table 8.4-2 summarizes the costs for this option. About 12 percent of the pipeline route is assumed to be in a relatively urbanized area. The intake structure and pump station are assumed to be located near the Lake Belton Dam and the discharge structure is located on the north shore of Lake Stillhouse Hollow in the lower portion of the lake. Using these assumptions, the estimated capital cost of the pipeline is about $73.6 million. Total project costs, including engineering, contingencies, permitting, mitigation and interest during construction are an additional $28 million for a total project cost of $101.6 million. Annual costs, including debt service, power cost and operation and maintenance are approximately $8.6 million per year. The resulting unit costs are $1,719 per ac-ft or $5.27 per 1000 gallons, based on planning use only supply 5,000 ac-ft/yr.

8.4.5 Implementation Issues

This water supply options have been compared to the Plan development criteria, as shown in Table 8.4-2, and the option meets each criterion. Implementation steps for the project are presented below.

Potential Regulatory Requirements:

- TCEQ Water Right and Storage permits.
- US Army Corps of Engineers (USACE) Permits will be required for discharges of dredge or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act).
- TCEQ administered Texas Pollution Discharge Elimination System Permit and Storm Water Pollution Prevention Plan.
- General Land Office Easement if State-owned land or water is involved.
- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel and Marl permit if State-owned streambeds are involved.
- Agreement with USACE for discharge into Lake Stillhouse Hollow.

State and Federal Permits may require the following studies and plans:

- Possible analysis of impact of blending Lake Belton water in Lake Stillhouse Hollow.
- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Cultural resources studies in coordination with the Texas Historical Commission to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging.

Land Acquisition Issues:

- Land acquired for the project could include market transactions or other local landowner agreements.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

Table 8.4-2 Estimated Costs for the Belhouse Drought Preparedness Project

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Belhouse Drought Preparedness Project Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (33 mgd)	$42,174,000
Transmission Pipeline (48 in. dia., 6.8 miles)	$31,363,000
Integration, Relocations, Backup Generator & Other	$57,000
TOTAL COST OF FACILITIES	**$73,594,000**
Engineering:	
- Planning (3%)	$2,208,000
- Design (7%)	$5,152,000
- Construction Engineering (1%)	$736,000
Legal Assistance (2%)	$1,472,000
Fiscal Services (2%)	$1,472,000
Pipeline Contingency (15%)	$4,704,000
All Other Facilities Contingency (20%)	$8,446,000
Environmental & Archaeology Studies and Mitigation	$241,000
Land Acquisition and Surveying (46 acres)	$376,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$3,197,000
TOTAL COST OF PROJECT	**$101,598,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$7,144,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$314,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$1,054,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (927273 kW-hr @ 0.09 $/kW-hr)	$83,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$8,595,000**
Available Project Yield (ac-ft/yr)	2,000
Annual Cost of Water ($ per ac-ft), based on PF=7.4	$4,298
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=7.4	$726
Annual Cost of Water ($ per 1,000 gallons), based on PF=7.4	$13.19
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=7.4	$2.23
CB	*1/24/2025*

Table 8.4-3 Comparison of Belhouse Drought Preparedness Project to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Low to medium impact
Habitat	Low impact
Cultural Resources	Low impact
Bays and Estuaries	Low impact due to distance from coast
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	Possible negative impacts on state water resources from water quality changes; no effect on navigation
Threats to Agriculture and Natural Resources	Low to none
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	None
Third Party Social and Economic Impacts from Voluntary Redistribution	None

8.5 Lake Whitney Water Supply Project (Cleburne)

8.5.1 Description of Option

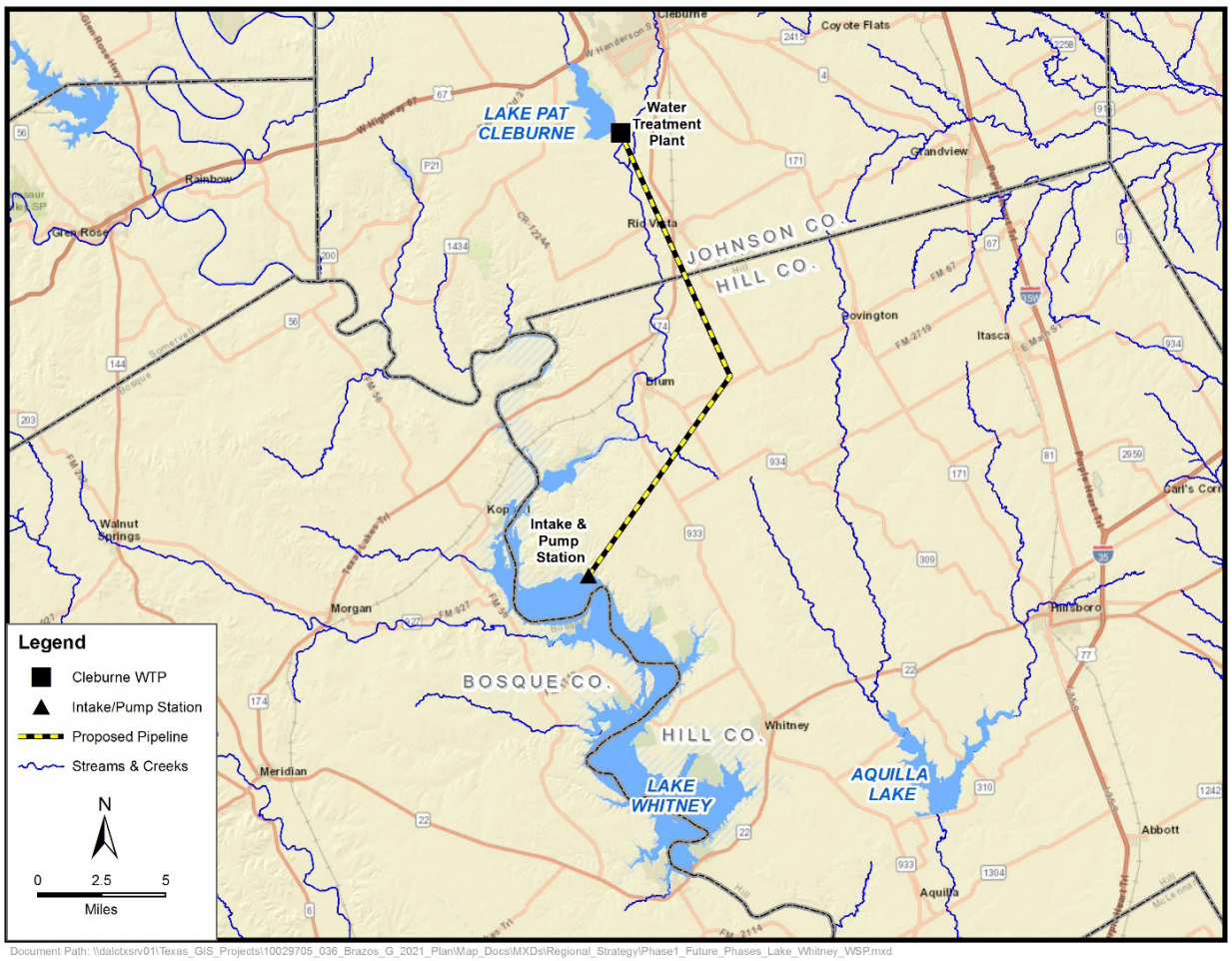
The City of Cleburne has contracts with the Brazos River Authority (BRA) totaling 9,700 acre-feet per year (ac-ft/yr) with a Lake Whitney diversion location but does not currently have the infrastructure to access this water. A proposed pipeline option would allow Cleburne access to its Lake Whitney water.

The project would require a deep-water intake, diversion pump station to take water out of Lake Whitney, an advanced water treatment facility for the Lake Whitney water, blending tanks, a booster pump station, and a pipeline to Cleburne, and all associated appurtenances for a fully functional and operational water supply delivery and treatment system. This project would supply the City of Cleburne and possibly Johnson County mining, manufacturing, steam electric, and irrigation water though Cleburne.

The main stem of the Brazos River in the vicinity of Lake Whitney has relatively high levels of total dissolved solids (TDS). From 1993 to 2006, Lake Whitney averaged about 845 milligrams per liter (mg/L) TDS, while water in Lake Aquilla averaged about 228 mg/L TDS. The relatively high salt concentration in the main stem water will need to be mitigated either by blending with better quality water (such as Lake Aquilla water) or have the salt concentration reduced by advanced treatment.

The proposed project includes advanced treatment to remove dissolved solids from a portion of the water from Lake Whitney. Approximately 70 to 85 percent of the water will need to be treated to remove sufficient salt loads to maintain acceptable water quality. For costing purposes, it was assumed that the brine reject will be discharged back into Lake Whitney.

Previous versions of the Brazos G Plan have included alternatives to this strategy that included bringing water from Lake Whitney to supplement supplies from Lake Aquilla. These options used additional water from the BRA system to meet the needs of other Lake Aquilla users. At this time the City of Cleburne is not considering the joint strategy, so it is not considered in the current Plan.


LAKE PAT CLEBURNE
Water Treatment Plant
Intake & Pump Station
JOHNSON CO.
HILL CO.
BOSQUE CO.
HILL CO.
LAKE WHITNEY
AQUILLA LAKE
Cleburne
Coyote Flats
Grandview
Rio Vista
Rainbow
Glen Rose
Joshua
Godley
Venus
Cresson
Lillian
Burleson
Alvarado
Grandview
Rio Vista
Cleburne

The specific locations of facilities and pipeline routes have not been identified at this time. It is anticipated that pipelines, pump stations and other necessary facilities will be positioned to avoid impacts to known cultural resources, sensitive habitats, wetlands or stream crossings.

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Bosque, Hill and Johnson Counties can be found at https://tpwd.texas.gov/gis/rtest/. There are no areas of critical habitat designated within or near the project area.

The project area may provide potential habitat to endangered or threatened species found in Bosque, Hill or Johnson Counties. A survey of the project area may be required prior to pipeline and facility construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

No designated critical habitat for the rare black-capped vireo or endangered golden-cheeked warbler occurs within the project area. Populations of the endangered smalleye and sharpnose shiner occur within the upper Brazos River basin above Lake Whitney. Although these shiner species were once found throughout the Brazos River and several of its major tributaries within the watershed, they are currently restricted almost entirely to the contiguous river segments of the upper Brazos River basin in north-central Texas.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (PI96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available geographic information systems datasets, there are no national register properties, national register district properties, or historical markers located within a 0.5-mile buffer of the proposed pipeline routes, pump stations or other facilities. Several small cemeteries are located within the areas proposed for the pipeline routes and should be avoided during the siting of pipelines, pump stations or other facilities.

Impacts resulting from this project could include changes in salinity of the water within Lake Whitney or impacts from the construction and maintenance of the associated pipelines, pump stations or water treatment facilities. If no reject brine water is returned to Lake Whitney impacts to aquatic species from this project would be anticipated to be minor and associated with the water intake facilities. Changes in TDS levels could result in additional environmental impacts to aquatic species.

Impacts from pipelines, pump stations and water treatment facilities would be anticipated to include temporary construction impacts and maintenance activities if their siting is based on the avoidance of impacts to cultural resources, sensitive habitats, wetlands, or stream crossings.

The project is expected to have low to medium impacts to environmental flows and no impacts to bays and estuaries.

8.5.4 Engineering and Costing

The strategy was evaluated to determine required infrastructure and costs to develop water supplies from Lake Whitney. The strategy includes pretreatment of Lake Whitney water before it is delivered to Cleburne. The project could be implemented in two phases. The first phase delivers an average of 3.8 million gallons per day (mgd) and includes a lake pump station, desalination plant, booster pump station and main transmission line. The second phase includes expansion of existing pump stations and treatment facilities for an additional supply of 2.8 mgd.

Based on preliminary examination of the Lake Whitney reservoir topography, an intake and pump station from Lake Whitney could be located on the eastern shore of the lake. Other diversion locations may be evaluated, and other future intake points identified. Lake Whitney water would be treated at an advanced water treatment plant located on the eastern shore. The water would not be disinfected to meet drinking water standards, but the TDS and chlorides would be reduced to match the target water quality in Lake Pat Cleburne and Lake Aquilla. The partially treated water would then be blended with water from Lake Aquilla or Lake Pat Cleburne before full treatment at the City's water treatment plant. Future options may include full treatment at the take point. The total capital cost for Phase I of the Lake Whitney to Cleburne project is $107.9 million with total annual costs of $13 million. The second phase of the project is $39.7 million with total annual cost increase of $7.7 million. A summary of the costs for this option is provided in Table 8.5-1.

Table 8.5-1 Cost Estimate for Phase I and II Lake Whitney Diversion to Cleburne

Item	Estimated Phase I Costs	Estimated Phase II Costs	Estimated Total Costs for Facilities
CAPITAL COST			
Desal to City (24 in dia., 19.2 miles)	$18,833,314	$0	$18,833,314
Primary Pump Stations (9.9 mgd)	$3,807,954	$2,645,284	$6,453,238
Transmission Pump Station(s) & Storage Tank(s)	$4,733,984	$2,817,934	$7,551,919
Intake to desal (30 in dia., 0.4 miles)	$626,610	$0	$626,610
Intake Pump Stations (13 mgd)	$15,950,183	$2,351,900	$18,302,084
Brine discharge (14 in dia., 0.4 miles)	$283,725	$0	$283,725
Primary Pump Stations (3.1 mgd)	$709,917	$470,863	$1,180,780
Transmission Pump Station(s) & Storage Tank(s)	$2,176,836	$1,087,814	$3,264,650
Storage Tanks (Other Than at Booster Pump Stations)	$1,864,135	$932,067	$2,796,202
Water Treatment Plant (11 mgd)	$24,277,215	$17,580,094	$41,857,308
TOTAL COST OF FACILITIES	**$73,263,872**	**$27,885,957**	**$101,149,829**
Engineering and Feasibility Studies, Legal Assistance, Financing, Bond Counsel, and Contingencies (30% for pipes & 35% for all other facilities)	$24,655,112	$9,761,353	$34,416,465
Environmental & Archaeology Studies and Mitigation	$1,010,544	$0	$1,010,544
Land Acquisition and Surveying (173 acres)	$3,344,335	$0	$3,344,335
Interest During Construction (3% for 2 years with a 0.5% ROI)	$5,625,002	$2,071,797	$7,696,799
TOTAL COST OF PROJECT	**$107,898,866**	**$39,719,107**	**$147,617,973**

Item	Estimated Phase I Costs	Estimated Phase II Costs	Estimated Total Costs for Facilities
ANNUAL COST			
Debt Service (3.5 percent, 20 years)	$7,591,761	$2,794,995	$10,386,755
Operation and Maintenance			
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$261,993	$32,598	$294,591
Intakes and Pump Stations (2.5% of Cost of Facilities)	$569,865	$176,272	$746,137
Water Treatment Plant	$3,728,269	$4,082,020	$7,810,290
Pumping Energy Costs (6,730,780 kW-hr @ 0.08 $/kW-hr)	$347,714	$301,835	$649,550
Purchase of Water (9,700 ac-ft/yr @ 70.5 $/ac-ft)	$479,314	$346,507	$825,821
TOTAL ANNUAL COST	**$12,978,917**	**$7,734,227**	**$20,713,144**
Available Project Yield (ac-ft/yr)	**4,300**	**3,100**	**7,400**
Annual Cost of Water ($ per ac-ft)	**$3,018**	**$2,495**	**$2,799**
Annual Cost of Water After Debt Service ($ per ac-ft)	**$1,253**	**$1,593**	**$1,395**
Annual Cost of Water ($ per 1,000 gallons)	**$9.26**	**$7.66**	**$8.59**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1.5	**$3.84**	**$4.89**	**$4.28**

8.5.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 8.5-2, and the option meets each criterion.

A summary of the implementation steps for the project is presented below.

- Pilot study to evaluate RO treatment of Lake Whitney water.
- Analysis of potential impact of disposal of brine reject.

8.5.5.1 Potential Regulatory Requirements

- Texas Commission on Environmental Quality (TCEQ) Water Right and Storage permits.
- US Army Corps of Engineers Permits will be required for discharges of dredge or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act).
- TCEQ administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas General Land Office Easement if State-owned land or water is involved.
- TPWD Sand, Shell, Gravel and Marl permit if State-owned streambed is involved.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

8.5.5.2 State and Federal Permits may require the following studies and plans

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resource recovery and cataloging; requires coordination with the Texas Historical Commission.

8.5.5.3 Land Acquisition Issues

- Land acquired for reservoir and/or mitigation plans could include market transactions or other local landowner agreements.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

Table 8.5-2 Comparison of Transportation of Raw Water from Lake Whitney to Lake Aquilla to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	High
Environmental factors	
Environmental Water Needs	Low to medium impact
Habitat	Low impact
Cultural Resources	Low impact
Bays and Estuaries	Low impact due to distance from coast
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	Possible negative impacts on state water resources from water quality changes; no effect on navigation
Threats to Agriculture and Natural Resources	Low to none
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	None
Third Party Social and Economic Impacts from Voluntary Redistribution	None

8.6 Somervell County Water Supply Project

8.6.1 Description of Option

The Somervell County Water District (SCWD) completed the first part of their surface water supply system in October 2016. Previously, Somervell County obtained all of its water from the Trinity Aquifer, which was not able to sustain current and future uses. SCWD is currently supplying water to the City of Glen Rose and Comanche Peak Steam Electric Station as wholesale customers and to many retail commercial and residential customers in the County. The components of the project that have been completed include the Paluxy River channel dam and reservoir, the raw water pump station, a 36-inch raw water pipeline, the 4,118 acre-feet (ac-ft) off-channel Wheeler Branch Reservoir, a 2.5-million-gallon-per-day (mgd) membrane filtration water treatment plant, two treated water pump stations and elevated storage tanks, and part of the distribution piping system. A 1.25 mgd water treatment plant expansion and additional distribution system piping will allow SCWD to deliver water to more commercial and residential customers within Somervell County. The SCWD plans to complete the project by 2030. When complete, the project will provide 2,000 ac-ft/yr of surface water supplies to water users in Somervell County. Figure 8.6-1 shows SCWD's existing and proposed infrastructure and major delivery points.

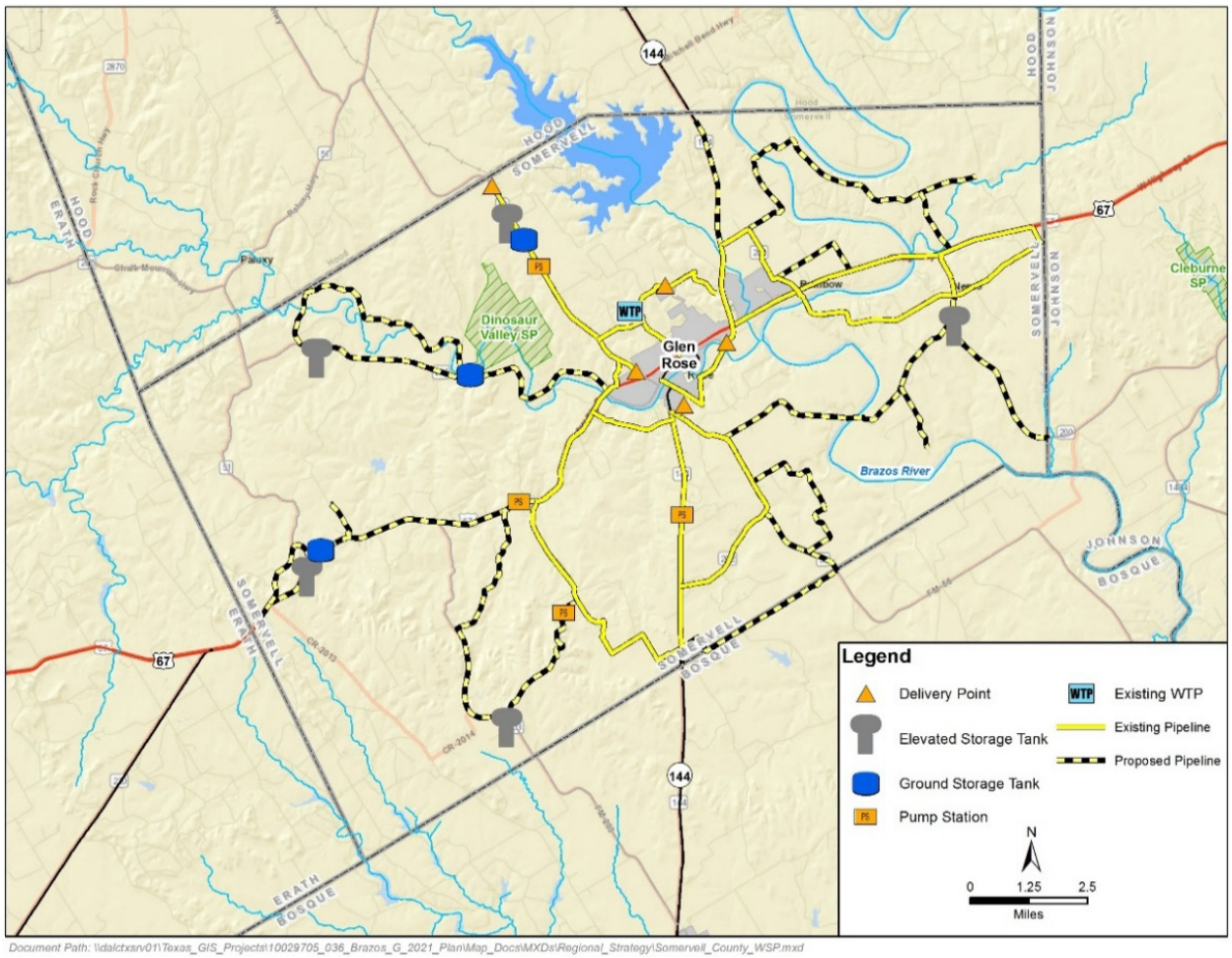


Figure 8.6-1 Proposed Phases of the Somervell County Water Supply Project

8.6.2 Available Supply

The Somervell County Water District has a water right for 2,000 ac-ft/yr from the Wheeler Branch Reservoir, which is operated in conjunction with a channel dam on the Paluxy River (CA-12-5744).[1] The District has an agreement with the Brazos River Authority (BRA) that makes the 2,000 ac-ft/yr available on a reliable basis by subordinating BRA's water right in Lake Whitney (CA 12-5157). The existing components of the Somervell County Water Supply Project provide 1,400 ac-ft/yr. The planned water treatment plant expansion in 2030 will allow the SCWD to use the full yield of the project.[2]

8.6.3 Environmental Issues

There would be limited environmental impacts due to the water treatment plant expansion, provided all terms and conditions of the permits are met. Environmental impacts could include:

- Possible minor impacts to riparian corridors, depending on location of distribution pipelines.
- Other possible minor impacts from distribution pipeline development.

The impacts of pipeline development will be minimized to the extent possible by following existing roadway corridors and by avoiding environmentally sensitive areas where feasible. A summary of environmental issues is presented in Table 8.6-1. The water treatment plant expansion would occur at the existing plant, which does not provide suitable habitat for the black-capped vireo (in recovery) or the golden-cheeked warbler. The piping plover, red knot and the whooping crane could be present in the project area during migration, but in the past have not been observed in the proposed construction areas. No adverse impacts to Federally-listed threatened or endangered species are anticipated.[2]

Table 8.6-8.6-1 Environmental Issues: Somervell County Water Supply Project

Issue	Description
Implementation Measures	1.25 mgd water treatment plant expansion and distribution pipelines.
Environmental Water Needs/Instream Flows	Negligible impact.
Bays and Estuaries	Negligible impact.
Fish and Wildlife Habitat	Possible minor impacts on riparian corridors, depending on specific location of pipelines.
Cultural Resources	Possible low impact.
Threatened and Endangered Species	Possible low impact.
Water Management Option	Somervell County Water Supply Project.

[1] Certificate of Adjudication 12-5744

[2] Somervell County Water District, Engineering Feasibility Report Phase 5, 6, 8a, and 8b Distribution System. Prepared for TWDB by Freese and Nichols, Inc. Updated March 2013.

8.6.4 Engineering and Costing

Figure 8.6-1 shows the facilities included in the Somervell County Water Project. Water from Wheeler Branch Reservoir is treated at the water treatment plant below the dam and distributed to the County by a system of pump stations, ground and elevated storage tanks, and pipelines. Completed phases include a 2.5 mgd water treatment plant and high service pump station, a raw water pump station, two booster pump stations, four ground storage tanks, two elevated tanks, and 100 miles of pipeline ranging from 6 inches to 18 inches in diameter. Future phases will include expanding the water treatment plant and high service pump station to 3.75 mgd, three booster pump stations, two ground storage tanks, three elevated tanks, and 75 miles of pipeline ranging from 6 inches to 12 inches in diameter.

Financing was identified as a possible implementation issue in the 2011 and 2016 Brazos G Plans. To date, the phases of the Somervell County Water Supply Plan that have been built have been financed through multiple loan requests, including: Texas Water Development Board's (TWDB's) Water Infrastructure Fund (WIF) construction loan ($9.4 million), WIF rural loan ($9.5 million), Economically Distressed Areas Program (EDAP) Rural State Water Plan Grant ($9.5 million), EDAP State Water Plan Grant ($1.3 million), and the EDAP State Water Plan Loan ($1.3 million), among others.

Table 8.6-2 summarizes the capital costs for the expansion of the WTP and high service pump station, and additional ground storage at the WTP, which total $13,601,000 in September 2023 dollars. Contingencies, professional services, land costs, and interest during construction will add $5,974,000, for a total project cost of $19,575,000. With 3.5 percent interest and 20-year bonds, the annual debt service is $1,377,000. Operation and maintenance costs for pumping, storage, and treatment add $714,000 per year, for a total annual cost of $2,091,000 for delivery of 600 ac-ft. All costs are for retail, as opposed to wholesale, facilities. The cost of treated water delivered is $3,485 per ac-ft, or $10.69 per 1000 gallons. The development of a new surface water supply in a rural area results in relatively high costs per unit of water. The cost for this strategy is especially high because it is calculated by dividing the total cost for the remainder of the project by the total amount of water made available by the remainder of the project. The WTP expansion in Phase 7A increases the total supply by 600 ac-ft/yr and allows the Water District to have additional access to approximately 350 ac-ft/yr of the 1,400 ac-ft/yr made available by earlier phases. The costs of Phases 9-17 are associated with expansion of the retail distribution system and are not included in Table 8.6-2.

Table 8.6-2 Cost Estimate Summary for Somervell County Water Supply Project Phase 7A

Cost Estimate Summary Water Supply Project Option September 2023 Prices Somervell County Water District Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
High Service Pump Station Expansion	$758,000
Additional Ground Storage Tank(s) at WTP	$4,610,000
Water Treatment Plant Expansion (1.3 mgd)	$8,233,000
TOTAL COST OF FACILITIES	**$13,601,000**
- Planning (3%)	$408,000
- Design (7%)	$952,000
- Construction Engineering (1%)	$136,000
Legal Assistance (2%)	$272,000
Fiscal Services (2%)	$272,000
All Other Facilities Contingency (20%)	$2,720,000
Environmental & Archaeology Studies and Mitigation	$9,000
Land Acquisition and Surveying (1 acres)	$10,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$1,195,000
TOTAL COST OF PROJECT	**$19,575,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,377,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$46,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$19,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$649,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,091,000**
Available Project Yield (ac-ft/yr)	**600**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$3,485**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,190**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$10.69**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$3.65**

Notes:
(1) One or more cost element has been calculated externally.

8.6.5 Implementation Issues

Four sites with potentially significant cultural resources were identified in the vicinity of the proposed pipeline route.[3] The Somervell County Water District plans to preserve all four sites by completely avoiding each site and following the recommendations specified in the report. No impact to cultural resources is expected. Financing will continue to be an implementation issue, and financing vehicles similar to those used to fund the first part of the project are expected to be used to complete the project. Table 8.6-3 compares this water management strategy to the Plan development criteria.

Table 8.6-3 Comparison of Somervell County Water Supply Project to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Relatively high, but reasonable for a county-wide system
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low impact
Cultural Resources	Low impact
Bays and Estuaries	Low impact
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Done
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

8.6.6 Potential Regulatory Requirements:

Implementation of this water management strategy will require the following permits for pipeline construction:

- US Army Corps of Engineers Section 404 permit for pipeline stream crossings and discharges of fill into wetlands and waters of the US during construction.
- Stream crossings could be authorized under Nationwide Permit 12, Utility Line Activities, if all terms and conditions are met, which is likely.
- A Texas Pollutant Discharge Elimination System General Permit for Construction Activity is required for construction activities that disturb more than one acre, and a Storm Water Pollution Prevention Plan is required for any project that disturbs five acres or more.

[3] An Archaeological Survey of the Proposed Somervell County Water District Pipeline Route. Prepared by AR Consultants, Inc. for Somervell County Water District. January 2012.

- Texas Parks and Wildlife Department (TPWD) Sand, Shell, Gravel, and Marl permits for construction in state-owned stream beds may be required.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.
- Appropriate permits have been and will be obtained for TxDOT highway crossings.

8.7 West Texas Water Partnership

8.7.1 Description of Option

In December 2010, the cities of Abilene, Midland and San Angelo met to discuss cooperative strategies in response to a developing drought. As the drought intensified a cooperative response could not be timely implemented, and the cities constructed and brought on-line individual strategies to provide adequate water supplies for their customers. Recognizing the benefits of working together to address future water supplies, the three cities continued to meet and evaluate long-term water supplies for the West Texas region. Through an Interlocal Agreement, the cities formed the West Texas Water Partnership (Partnership or WTWP) to pursue water management strategies that could be jointly developed by the Partnership. In May 2020, the three cities announced a 50-year agreement with Fort Stockton Holdings (FSH) for the purchase and use of their groundwater rights in Pecos County. This agreement for untreated groundwater is based on a take-or-pay basis with each city paying their proportional share of the entire agreement volume.

The WTWP contracted for groundwater from the Edwards-Trinity Plateau Aquifer in Pecos County (GMA 7). The total contracted supply is 28,400 acre-feet per year (ac-ft/yr), allocated as follows:

- Abilene – 8,400 ac-ft/yr.
- Midland – 15,000 ac-ft/yr.
- San Angelo – 5,000 ac-ft/yr.

To provide 28,400 ac-ft/yr, nine groundwater supply wells are anticipated to be constructed. Produced groundwater from the FSH wellfield will be transported through a 48-inch pipe from Fort Stockton to the City of Midland's Terminus Site and eventually to San Angelo using a 27-inch transmission pipeline.

Advanced treatment will be required for a portion of the groundwater flow to meet regulatory standards. Preliminary evaluations indicate about 60 percent of the flow will undergo treatment using ultrafiltration followed by reverse osmosis. Final treatment requirements will be determined during preliminary design. To maximize use of this groundwater source, a recovery stage is proposed for both the ultrafiltration and reverse osmosis processes. Waste from the treatment process is expected to be approximately five percent, which is comparable to conventional treatment. Waste will be disposed using evaporation ponds. The treatment plant will be located on Midland's Terminus Site.

From the Terminus Site in Midland, the water will be transported to San Angelo through a direct 27-inch pipeline. No groundwater will be delivered directly to Abilene. Abilene will receive its share of the WTWP through an exchange of contracted supplies in Lake Ivie from Midland and San Angelo. This water will be transported to Abilene through existing infrastructure.

8.7.2 Available Yield

The total quantity of supply from this strategy is 28,400 ac-ft. Elevated levels of total dissolved solids, notably chloride, will require a portion of the supply to undergo advanced treatment. The reliability for this source is high.

To minimize the size and cost of the transmission pipeline between Midland and San Angelo, the Partnership anticipates developing a cooperative use strategy for its collective supplies in O.H. Ivie Reservoir (Ivie). Each of the three of the WTWP cities contract with the Colorado River Municipal Water District (CRMWD) for 16.54 percent of the safe yield from Ivie. Under the anticipated cooperative use strategy, Abilene would utilize Midland's Ivie allocation in exchange for a portion of Abilene's Edwards-Trinity Plateau groundwater allocation. Abilene would also use a portion of San Angelo's Ivie allocation in exchange for a portion of Abilene's Edwards Plateau groundwater to reach their total of 8,400 ac-ft/yr of supply from the WTWP. This approach reduces the quantity of groundwater to be transported beyond Midland and infrastructure requirements. Abilene's share of the Edwards-Trinity groundwater is then used by Midland and San Angelo to offset the Ivie supplies sent to Abilene. The Partnership will need to reach agreement with CRMWD to implement a cooperative use strategy of the Partnership's collective Ivie supplies. Implementation in such a manner is dependent upon all parties reaching mutually agreeable terms. The cost sharing agreement does not change, and the total project costs would be shared by the three participants. The supplies allocated to each member of the WTWP is shown in Table 8.7-1.

Table 8.7-1 Supply to Each User from the West Texas Water Partnership (ac-ft/yr)

	Supply 2030	Supply 2040	Supply 2050	Supply 2060	Supply 2070	Supply 2080
Midland Ivie Water to Abilene	5,524	5,367	5,210	5,111	5,012	4,908
San Angelo Ivie Water to Abilene	2,876	3,033	3,190	3,289	3,388	3,492
Total WTWP Supply to Abilene	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**	**8,400**
San Angelo Original Groundwater Share	5,000	5,000	5,000	5,000	5,000	5,000
Groundwater to San Angelo to Replace Ivie Water Sent to Abilene	2,876	3,033	3,190	3,289	3,388	3,492
Total Groundwater to San Angelo	**7,876**	**8,033**	**8,190**	**8,289**	**8,388**	**8,492**
Midland Original Groundwater Share	15,000	15,000	15,000	15,000	15,000	15,000
Groundwater to Midland to Replace Ivie Water Sent to Abilene	5,524	5,367	5,210	5,111	5,012	4,908
Total Groundwater to Midland	**20,524**	**20,367**	**20,210**	**20,111**	**20,012**	**19,908**
Total Groundwater Supply	**28,400**	**28,400**	**28,400**	**28,400**	**28,400**	**28,400**

8.7.3 Environmental Issues

The environmental issues associated with this strategy are expected to be low. It is assumed that the new pipelines would be routed around sensitive environmental areas to limit potential impacts. The conceptual design for this project includes evaporation ponds for the disposal of treatment waste stream. A properly designed and maintained facility should have minimal environmental impact.

8.7.4 Engineering and Costing

The capital cost to fully implement this strategy is $1,205,826,000 in September 2023 dollars. These costs would be allocated based on each participant's share of the supply.

More detailed information regarding the groundwater, transmission and treatment facilities can be found in the 2026 Region F Regional Water Plan, as all associated facilities will be located in Region F.

8.7.5 Implementation Issues

Construction of the pipeline may have temporary impacts on agricultural or rural users whose land is temporarily disrupted but no permanent impacts are anticipated. The treatment facility and evaporation ponds are anticipated to be built on the Midland T-Bar Ranch which is property already owned by the City so it will not cause further impacts to agricultural land.

The current conceptual design for this project uses evaporation ponds to dispose of the brine waste stream. If this were to change and the brine was released to a stream, impacts to the receiving water body would need to be evaluated.

This strategy is compared to Plan development criteria in Table 8.7–2.

Table 8.7–2 Cost Estimate Summary for the West Texas Water Partnership (from Region F Plan)

	Cost
Capital Cost:	$1,205,826,000
Annual Cost	$3,310 per acre-foot
(During Amortization):	$10.16 per 1,000 gal
Annual Cost	$456 per acre-foot
(After Amortization):	$1.40 per 1,000 gal

NoteS:
(1) See the 2026 Region F Regional Water Plan for additional details.

Table 8.7-3 Comparison of West Texas Water Partnership to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Only Partly Meets Demands
Reliability	Moderate to High
Cost	Moderate
Environmental factors	
Environmental Water Needs	None
Habitat	None
Cultural Resources	None
Bays and Estuaries	None
Threatened and Endangered Species	Low impact
Wetlands	None
Impact on Other State Water Resources	None
Threats to Agriculture and Natural Resources	Moderate
Equitable Comparison of Strategies Deemed Feasible	Option is considered in an attempt to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

8.8 Brushy Creek Regional Utility Authority System

8.8.1 Description of Option

The Lower Colorado River Authority (LCRA) owns and operates five reservoirs which, along with Lake Austin, are known as the Highland Lakes. Two of the Highland Lakes, Lakes Buchanan and Travis, are water supply reservoirs and have dedicated conservation storage. The other four reservoirs in the Highland Lakes chain are constant level lakes and are not considered water supply reservoirs. The LCRA, which supplies water primarily in the Colorado River Basin (Region K), has contracts with two cities in Williamson County to supply raw water from Lake Travis. These contracts include 23,000 acre-feet per year (ac-ft/yr) of raw water to the City of Cedar Park, and 31,000 ac-ft/yr of raw water to the City of Leander. The City of Round Rock has a contract with Brazos River Authority (BRA) for a supply of 20,928 ac-ft/yr of raw water from the LCRA. Until recently, infrastructure was not in place to transport this water to Round Rock.

The cities of Round Rock, Cedar Park and Leander have entered into agreements to participate in the Brushy Creek Regional Utility Authority (BCRUA) that would ultimately provide 105.8 million gallons per day (mgd) of treated water capacity and 144.7 mgd of raw water. Portions of this project have been constructed. This project will provide peaking capacity for system demands including 15 mgd to Cedar Park, 40.8 mgd to Round Rock and 50 mgd to Leander. Although the system will be designed for peaking capacity, average annual supplies from this project will be approximately 50 percent of the peaking capacity. In addition, the project will provide 26.9 mgd of raw water to Cedar Park's existing water treatment plant (WTP) and 12 mgd to Leander's WTP.

The BCRUA will utilize an existing 39-42 mgd, depending on lake level, interim floating intake structure located near the Cedar Park WTP, until a deep water 144.7 mgd intake structure can be constructed near Volente. The deep-water intake will provide physical access to Lake Travis water during a severe drought. The floating intake conveys raw water through a new pipeline to the regional WTP, with initial and ultimate capacities of 42 mgd and 105.8 mgd, respectively, which is located near the western edge of Cedar Park and Leander. Treated water is delivered to Cedar Park (15 mgd), Leander (50 mgd) and Round Rock (40.8 mgd). The general locations of the facilities are shown in Figure 8.8-1. The allocation of capacity for the proposed regional system is detailed in Table 8.8-1.

8.8.2 Available Yield

Under the provisions of House Bill (HB) 1437[1] and by agreement between the BRA and LCRA, 25,000 ac-ft/yr of stored water in the Highland Lakes can be sold by LCRA (through the BRA) to entities in Williamson County in addition to the existing contracts with Cedar Park and Leander. Current contracts commit 24,700 ac-ft/yr (20,928 ac-ft/yr to Round Rock, 2,572 ac-ft/yr to Liberty Hill, and 1,200 ac-ft/yr to Georgetown). However, the 25,000 ac-ft/yr available under HB1437 does not meet the 2080 needs in Williamson County. However, for Williamson County to acquire this water, either HB1437 has to be amended by the legislature to allow the sale of additional water, or other administrative measures such as a Texas Commission on Environmental Quality (TCEQ) interbasin transfer permit would be required to deliver any quantity above 25,000 ac-ft/yr.

[1] House Bill 1437, 76th Session, Texas Legislature.

HB1437 also provides that a 25 percent surcharge be added to the cost of water from the Colorado River Basin delivered to Williamson County to pay for development of replacement supplies in the Colorado River Basin. This is subject to an adjustment by the LCRA Board of Directors.

Several entities have already committed to purchase the original 25,000 ac-ft/yr designated by HB1437. Table 8.8-1 presents the projected allocation of water under the original 25,000 ac-ft/yr, and an additional allocation of water of 47,000 ac-ft/yr. Cedar Park and Leander would obtain additional supply above the original HB 1437 amount.

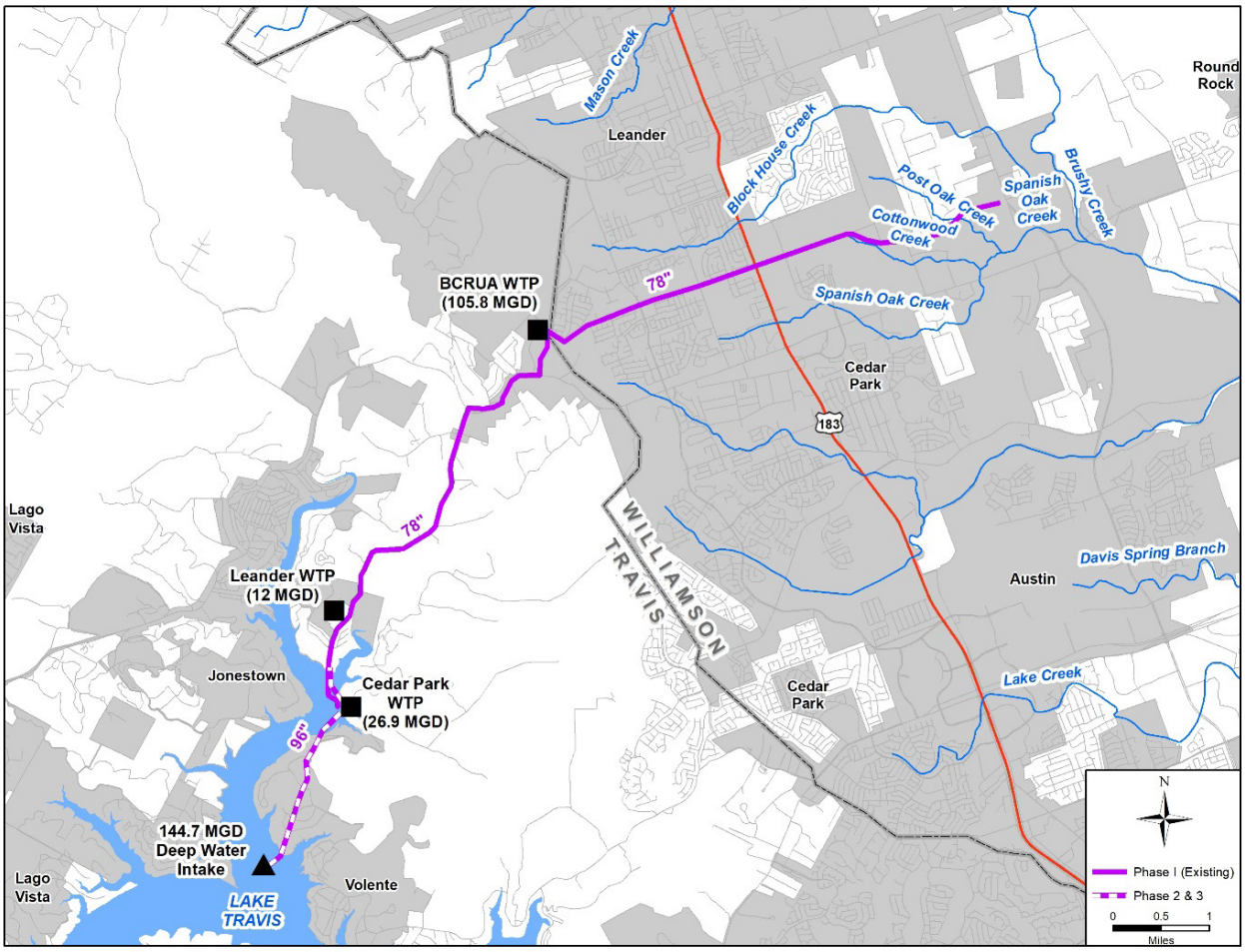


Figure 8.8-1 BCRUA System

Table 8.8-1 BCRUA System Participation with Peaking Capacity

	Cedar Park	Round Rock	Leander	Total
Treated Water Allocation (mgd)	15	40.8	50	105.8
Treated Water Allocation (%)	14.18%	38.56%	47.26%	100%
With Deep Water Intake (mgd)	41.9	40.8	62	144.7
Deep Water Intake Allocation (%)	28.96%	28.20%	42.85%	100%

Table 8.8-2 Allocation of New Highland Lakes Supply in Williamson County

Entity	Previous (2010) HB 1437 Allocation (ac-ft/yr)	Current HB 1437 Allocation (ac-ft/yr)	Additional Highland Lakes Supply (ac-ft/yr)	Current Allocation + Additional Highland Lakes Supply (ac-ft/yr)
Cedar Park	0	0	23,000	23,000
Chisholm Trail SUD[1]	2,540	0	0	0
Liberty Hill	600	2,572	0	2,572
Round Rock	11,444	20,928	0	20,928
Leander	0	0	31,000	31,000
Georgetown	6,944	1,200	0	1,200
Unallocated	3,472	300	0	300
Total	**25,000**	**25,000**	**54,000**	**79,000**

Notes:
(1) Chisholm Trail SUD and Georgetown have merged.

8.8.3 Environmental Issues

This alternative includes the construction of a new deep-water intake structure on Lake Travis and connection to an existing transmission pipeline to Williamson County. The project contains an intake assembly at the mouth of the Sandy Creek arm of Lake Travis, a maintenance building in the Village of Volente, a pump station adjacent to Sandy Creek Park and a tunneled pipeline from the deep-water intake assembly to the pump station and from there to existing Phase 1 facilities on Trails End Road.

The proposed project is not anticipated to impact land use, density, or type of development beyond that already planned in the BCRUA Regional Water system within the project area. Permanent land use impacts in the project area would be limited to the pump station and intake assembly sites. The pump station site is located adjacent to a LCRA public park and an existing industrial facility (the City of Cedar Park WTP). The park will be able to remain open to park users during construction, and the proposed site does not limit any waterfront access to park users. The proposed maintenance building site is located within the Village of Volente. Construction of the intake assembly would have minimal impacts to area recreational use with the exception of a restricted area which is required around a raw water intake. The pipeline will be bored underground resulting in minimal disturbance to area land use.

Environmental issues for the proposed Regional Surface Water Supply to Williamson County from Lake Travis are described below. An Environmental Assessment submitted to the BCRUA was completed for this project in March 2014. The project occurs within the Cross Timbers and Prairies vegetational area[2] and is within the Balconian biotic province.[3] Vegetation within the project area is defined as Live Oak-Ashe Juniper Parks by the Texas Parks and Wildlife Department (TPWD).[4]

[2] Gould, F.W. 1975. The Grasses of Texas. Texas A&M University Press. College Station, Texas.
[3] Blair, W.F., "The Biotic Provinces of Texas, "Tex. J. Sci. 2:93-117, 1950.
[4] McMahan, C. A., R. G. Frye and K. L. Brown, " The Vegetation Types of Texas -- Including Cropland," Texas Parks and Wildlife Department - PWD Bulletin 7000-120. 1984.

Chiefly found on level to gently rolling uplands and ridge tops of the Edwards Plateau, this vegetation type commonly includes trees such as live oak (*Quercus virginiana*), Texas oak (*Q. buckleyi*), shin oak (*Q. havardii*), cedar elm (*Ulmus crassifolia*), and netleaf hackberry (*Celtis reticulata*) in addition to other species including saw greenbrier (*Smilax bona-nox*), little bluestem (*Schizachyrium scoparium*), curly mesquite (*Hilaria belangeri*) and Texas grama (*Bouteloua rigidiseta*).

Vegetation impacts would include the clearing of small areas for the construction of the pump station, maintenance building and a portion of the temporary construction easement for construction of the pump station building and tunnel shaft. The raw water pipeline would be tunneled instead of open-cut to avoid vegetation clearing, crossing waters of the US, and impacts to endangered species habitat found along the pipeline alignment.

The pipeline would occur underneath or adjacent to Lake Travis and would not impact any existing rivers creeks or tributaries. The deep location of the water intake structure would have minimal impact to existing aquatic resources within the lake. The Federal Emergency Management Administration (FEMA) oversees the delineation of 100-year floodplain zone on the flood insurance rate maps across the United States. The term 100-year flood refers to areas that have a one percent chance of flooding in any given year. The FEMA 100-year floodplain zones within the project fall along the perimeter of Lake Travis. A small portion of the proposed project including the water intake structure occurs within this zone.

The delineation of wetlands by the National Wetland Inventory indicates that within the project area, the perimeter of Lake Travis is delineated as palustrine, emergent, persistent, seasonally flooded, and diked. Coordination with the US Army Corps of Engineers would be required for construction within waters of the US Impacts from this proposed project resulting in a loss of less than 0.5 acres of waters of the US could be covered under Nationwide Permit No. 12 for Utility Line Activities.

The TCEQ 2012 *Texas Integrated Report for Clean Water Act Sections 305(b) and 303(d)* states that Lake Travis (Segment 1404) is fully supporting of its designated uses and contains no water quality concerns.

Cultural resources protection on public lands in Texas is afforded by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (Pl96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available geographic information system datasets, there are no cemeteries, historical markers, national register properties or national register districts located within a one-mile buffer of the proposed project area.

A review of archaeological resources in the proposed project area should be conducted during project planning. The owner or controller of the project will be required to coordinate with the Texas Historical Commission regarding impacts to cultural resources.

The TPWD maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Travis County can be found at https://tpwd.texas.gov/gis/rtest/.

The Texas Natural Diversity Database (TXNDD), maintained by TPWD, which documents the occurrence of rare species within the State, was included in this project area analysis. TXNDD shows documented occurrences of the rare Black-capped vireo and endangered golden-cheeked warbler within a one-mile buffer of the project area.

The project area may provide potential habitat to endangered or threatened species found in Travis County. A survey of the project area may be required prior to construction to determine whether populations of or potential habitats used by listed species occur in the area to be affected. Coordination with TPWD and US Fish and Wildlife Service regarding threatened and endangered species with potential to occur in the project area should be initiated early in project planning.

The project area does not include suitable habitat for any of the spring, cave or karst dwelling species listed for Travis County. However, the project could negatively impact terrestrial species like the plains spotted skunk, Texas garter snake and Texas horned lizard by causing these species to relocate to less suitable habitat areas or to compete with other species for remaining habitat. The river water intake has a low potential to have a negative impact on mollusks and other aquatic species although the deep location precludes the occurrence of most species. The pipelines, pump station and maintenance station are anticipated to have a nominal impact on all species due to the small area of construction impact and permanent maintenance.

8.8.4 Engineering and Costing

The project is planned in three phases. The first phase is operational, the second phase is under construction and assumed complete for purposes of the 2026 Brazos G Plan, and the third phase is planned for future development.

The first phase of the project provides 32.5 mgd of treated water. The major facilities constructed as Phase I of this project are:

- Construction of 17 mgd floating raw water pump station and subsequent pump station expansion.
- Raw water transmission pipeline from Lake Travis to Regional WTP.
- Construction of a new 17 mgd WTP and subsequent expansions to 32.5 mgd treatment capacity.
- Treated water transmission pipelines to Cedar Park, Leander and Round Rock.

The second phase provides a treated water capacity of 67 mgd. The major facilities for Phase II of the project are:

- Construction of a new deep-water intake near Volente and raw water pump station.
- Raw water transmission tunnels from the deep-water intake.
- Two Expansions of the regional WTP; the first expansion will increase treatment plant capacity to 42 mgd; the second expansion following completion of the deep-water intake will expand treatment capacity to 67 mgd.

The third and final phase of the project will increase the deep-water intake capacity and regional WTP to meet ultimate needs by 2050. Total projected costs for Phase III are $115,655,000. Major facilities include:

- Expansion at the regional WTP by 38.8 mgd, for total capacity of 105.8 mgd.

Costs for the regional system and the share of the facilities costs have been developed from the BCRUA Regional Water Supply Project Environmental Assessment, March 2014.

Table 9.3-3 summarizes the estimated cost Phase III based on September 2023 prices.

8.8.5 Implementation Issues

This water supply option has been compared to the plan development criteria, and the option meets each criterion.

The transfer of water from Lake Travis to Williamson County in excess of the 25,000 ac-ft/yr specified in HB 1437 would constitute an interbasin transfer, but would be exempted from interbasin transfer rules if supplied to Cedar Park. TCEQ permit amendments might be needed to add a point of diversion at Lake Travis.

8.8.5.1 Requirements Specific to Pipelines

1. Necessary permits:
    a. US Army Corps of Engineers Section 404 dredge and fill permit for stream crossings and lake intake impacting wetlands or navigable water of the United States.
    b. GLO Sand and Gravel Removal permits.
    c. TPWD Sand, Gravel and Marl permit for construction in state-owned streambeds.
    d. Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.
    e. Right-of-way and easement acquisition.
2. Crossings:
    a. Highways and railroads.
    b. Creeks and rivers.
    c. Other utilities.
3. Mitigation requirements would vary depending on impacts, but could include vegetation restoration, wetland creation or enhancement, or additional land acquisition.

Table 8.8-3 Summary of Costs for BCRUA Water Supply Project (Phase III)

Cost Estimate Summary Water Supply Project Option September 2023 Prices BCRUA - BCRUA Water Supply Project Phase III Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (38.8 mgd)	$82,974,000
TOTAL COST OF FACILITIES	**$82,974,000**
Planning (3%)	$2,489,000
Design (7%)	$5,808,000
Construction Engineering (1%)	$830,000
Legal Assistance (2%)	$1,659,000
Fiscal Services (2%)	$1,659,000
All Other Facilities Contingency (20%)	$16,595,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$3,641,000
TOTAL COST OF PROJECT	**$115,655,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$8,138,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$5,808,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$13,946,000**
Available Project Yield (ac-ft/yr)	**21,731**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$642**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$267**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.97**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.82**

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Table 8.8-4 Comparison of BCRUA System to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient
Reliability	High reliability
Cost	Relatively high, but reasonable for a county-wide system
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low to medium impact
Cultural Resources	Low impact
Bays and Estuaries	Low impact
Threatened and Endangered Species	Low impact
Wetlands	Low to medium impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Fesible	Done
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

8.9 Central Texas Water Alliance

8.9.1 Description of Option

The Central Texas Water Alliance (CTWA), created by Senate Bill 1194 in 2023, is proposing an Alternative Water Management Strategy (WMS) for inclusion in the 2026 Region G Regional Water Plan (RWP). The strategy represents a portfolio approach that integrates surface water diversion, aquifer storage and recovery (ASR), groundwater purchases and development in the Trinity aquifer, and regional conveyance improvements to increase supply. Together, these components are designed to enhance firm yield, reduce evaporative losses, and increase drought resilience across the region.

CTWA's proposal is sponsored by Bell County Water Control and Improvement District (WCID) No. 1, Bell County, Clearwater Underground Water Conservation District, and McLennan County, with opportunities for additional participants in future planning cycles. Because CTWA is not yet a formally identified water user group (WUG), the sponsor for this strategy has been identified as Bell County WCID No. 1, although any configuration with the above participants as sponsors – including CTWA itself – should be considered consistent for the purposes of the 2026 Brazos G Regional Water Plan.

This WMS, and associated WMSPs, is collectively referred to as the CTWA Strategy, and is identified as an alternative WMS for the 2026 Brazos G Plan. This ensures early recognition of CTWA's role and preserves potential eligibility for State and Federal funding programs that require projects to appear in an adopted RWP, while avoiding over-commitment of sources in the region for projects that are still being defined.

Identification of the CTWA Strategy as an alternative WMS provides flexibility to evaluate innovative supplies while avoiding dependence on projects that are not yet fully defined. The proposed ASR and groundwater components directly address two of the region's biggest risks: surface water variability and reservoir evaporation losses. Incorporating the CTWA Strategy as an alternative lets the Regional Water Planning Group (RWPG) characterize potential firm yield benefits (e.g., 80-90 percent recovery assumption) without being limited by current MAG constraints. Early inclusion of this strategy increases the opportunity for eligibility for Texas Water Development Board (TWDB) funding, WIFIA loans, SWIFT or federal drought resilience grants in the future. By listing the CTWA Strategy now, the 2026 Brazos G Plan provides a framework for Bell, McLennan, BCWCID 1, and other entities to coordinate data, modeling, and infrastructure priorities. This avoids fragmented planning and supports opportunities for regionalization for shared pipelines and well fields rather than duplicative investments.

8.9.2 MWS Projects Associated with CTWA WMS

8.9.2.1 ASR and Surface Water Purchase

ASR is the cornerstone of CTWA's portfolio, converting episodic surface water availability and groundwater supply into reliable drought-period supply. The concept uses non-firm water from Lake Belton and the Brazos River system when hydrologic triggers are met, specifically when Lake Belton pool elevation exceeds 594 feet and flows at both the Bryan and Rosharon gauges exceed 1,000 cubic feet per second. Under these conditions, BCWCID No. 1 can divert water to ASR storage without charging firm water contracts. Phase 1 facilities are sized to include approximately 16 miles of 30-inch transmission pipeline, two ground storage tanks, two high-service pump stations, and three to four Trinity (Hosston)

wells drilled to roughly 3,000 feet. Treatment and recovery are planned at 10 million gallons per day (mgd), scaled from the Medina ASR project. Modeling assumes recoverability of 80 to 90 percent of stored water, consistent with industry practice, with a total available storage approaching 69,000 acre-feet (ac-ft).

Analysis of historical hydrology (1940-2018) shows that approximately one-quarter of months meet the trigger conditions, providing sufficient opportunity to capture surplus flows for storage. ASR yields grow over time, with modeled cumulative storage increasing from roughly 4,500 ac-ft in year one to more than 62,000 ac-ft by year fourteen, based on baseline operating assumptions. Stored water volumes are allocated among regional participants on a pro-rata basis, with Killeen, Copperas Cove, Fort Hood, and Harker Heights receiving the largest shares under current modeling.

8.9.2.2 Groundwater purchase from counties along the Trinity aquifer

In parallel with ASR, CTWA proposes to secure firm groundwater supplies from the Trinity aquifer to meet long-term regional needs. The target baseline purchase volume is approximately 25,000 ac-ft/yr, which could increase by 40 percent or more if Temple or other partners participate. This water will serve as a backbone supply for CTWA's members and as a source for sustainable ASR recharge. The two main hubs for development are Bell and McLennan counties, with distribution to members and/or potential customers within and adjacent to these counties. BCWCID No. 1 projects are currently planning for a 28 mgd treatment and conveyance capacity to support this purchase program. Final decisions regarding whether to rely on purchased water rights or develop new wells will depend on cost and availability, which remain highly variable in the current market.

8.9.3 Available Yield

The combined effect of ASR, groundwater purchases, and regional conveyance is expected to provide a significant increase in firm yield under drought of record conditions. The strategy also directly addresses two of the region's most pressing risks: surface water variability and reservoir evaporation losses. By converting unallocated, non-firm water into recoverable storage, CTWA reduces evaporative loss exposure and improves the reliability of supply portfolios during multi-year droughts. The combined yield from ASR, groundwater, and conveyance are expected to provide:

- Firm Yield Increase: Additional approximately 25,000 ac-ft/yr of firm supply under drought of record conditions.
- Scalability: Project size can be increased approximately 40–100 percent as participation expands (e.g., Temple partnership).

8.9.4 Environmental Issues

All components of the CTWA strategy will comply with state and local permitting requirements, including coordination with the Bell County WCID No. 1 for surface water diversions, adherence to applicable groundwater conservation district rules for well development and aquifer protection. Wellfield siting, pumping rates, and spacing will be managed to avoid adverse drawdown or cross-formational impacts.

8.9.5 Engineering and Costing

Cost estimates for the purposes of the 2026 Brazos G Plan have been developed for inclusion in the TWDB database using conservative, high-side assumptions to ensure the projects are not under-scoped. Cost information was collected from the CTWA representatives for incorporation into the Plan via application of the latest version of the UCM. Costing includes pipelines, storage tanks, pump stations, wells, and treatment systems sized for the baseline capacities. UCM output for each of the proposed WMSPs comprising the CTWA Strategy are presented below.

Table 8.9-1 [Title]

Cost Estimate Summary Water Supply Project Option September 2023 Prices Central Texas Water Authority - Surface Water Purchase Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (47 mgd)	$56,745,000
Transmission Pipeline (54 in. dia., 60 miles)	$323,121,000
Transmission Pump Station(s) & Storage Tank(s)	$58,194,000
Water Treatment Plant (0 mgd)	$45,000,000
Integration, Relocations, Backup Generator & Other	$2,952,000
TOTAL COST OF FACILITIES	**$486,012,000**
- Planning (3%)	$14,580,000
- Design (7%)	$34,021,000
- Construction Engineering (1%)	$4,860,000
Legal Assistance (2%)	$9,720,000
Fiscal Services (2%)	$9,720,000
Pipeline Contingency (15%)	$48,468,000
All Other Facilities Contingency (20%)	$32,578,000
Environmental & Archaeology Studies and Mitigation	$1,911,000
Land Acquisition and Surveying (451 acres)	$3,683,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$41,962,000
TOTAL COST OF PROJECT	**$687,515,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$48,374,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$3,353,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$2,644,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Central Texas Water Authority - Surface Water Purchase Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (48439125 kW-hr @ 0.09 $/kW-hr)	$4,360,000
Purchase of Water (50000 acft/yr @ 8000 $/acft)	$400,000,000
TOTAL ANNUAL COST	**$458,731,000**
Available Project Yield (acft/yr)	50,000
Annual Cost of Water ($ per acft), based on PF=1	$9,175
Annual Cost of Water After Debt Service ($ per acft), based on PF=1	$8,207
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	$28.15
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	$25.18

Notes:
(1) One or more cost element has been calculated externally.

0 *9/12/2025*

Table 8.9-2 [Title]

Cost Estimate Summary Water Supply Project Option September 2023 Prices CTWA - ASR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$4,684,000
Transmission Pipeline (30 in. dia., 16 miles)	$36,461,000
Transmission Pump Station(s) & Storage Tank(s)	$4,684,000
Well Fields (Wells, Pumps, and Piping)	$49,176,000
Storage Tanks (Other Than at Booster Pump Stations)	$9,656,000
Water Treatment Plant (10 mgd)	$71,845,000
Integration, Relocations, Backup Generator & Other	$341,000
TOTAL COST OF FACILITIES	**$176,847,000**
- Planning (3%)	$5,305,000
- Design (7%)	$12,379,000
- Construction Engineering (1%)	$1,768,000
Legal Assistance (2%)	$3,537,000
Fiscal Services (2%)	$3,537,000
Pipeline Contingency (15%)	$5,469,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices CTWA - ASR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
All Other Facilities Contingency (20%)	$28,077,000
Environmental & Archaeology Studies and Mitigation	$1,005,000
Land Acquisition and Surveying (170 acres)	$1,383,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$15,556,000
TOTAL COST OF PROJECT	**$254,863,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$17,932,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$956,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$234,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$5,029,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (19356887 kW-hr @ 0.09 $/kW-hr)	$1,742,000
Purchase of Water (acft/yr @ $/acft)	$0
TOTAL ANNUAL COST	**$25,893,000**
Available Project Yield (acft/yr)	11,210
Annual Cost of Water ($ per acft), based on PF=1	$2,310
Annual Cost of Water After Debt Service ($ per acft), based on PF=1	$710
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	$7.09
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	$2.18

0 *9/12/2025*

Table 8.9-3 [Title]

Cost Estimate Summary Water Supply Project Option September 2023 Prices CTWA - Groundwater Purchase Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$17,938,000
Transmission Pipeline (42 in. dia., 60 miles)	$237,665,000
Transmission Pump Station(s) & Storage Tank(s)	$20,750,000
Water Treatment Plant (28 mgd)	$1,916,000
Integration, Relocations, Backup Generator & Other	$1,430,000
TOTAL COST OF FACILITIES	**$279,699,000**
- Planning (3%)	$8,391,000
- Design (7%)	$19,579,000
- Construction Engineering (1%)	$2,797,000
Legal Assistance (2%)	$5,594,000
Fiscal Services (2%)	$5,594,000
Pipeline Contingency (15%)	$35,650,000
All Other Facilities Contingency (20%)	$8,407,000
Environmental & Archaeology Studies and Mitigation	$1,982,000
Land Acquisition and Surveying (460 acres)	$3,760,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$24,145,000
TOTAL COST OF PROJECT	**$395,598,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$27,835,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,419,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$897,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$1,149,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (23466508 kW-hr @ 0.09 $/kW-hr)	$2,112,000
Purchase of Water (25000 acft/yr @ 2280 $/acft)	$57,000,000
TOTAL ANNUAL COST	**$91,412,000**
Available Project Yield (acft/yr)	**25,000**
Annual Cost of Water ($ per acft), based on PF=1	**$3,656**

Cost Estimate Summary Water Supply Project Option September 2023 Prices CTWA - Groundwater Purchase Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per acft), based on PF=1	**$2,543**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$11.22**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	$7.80

Notes:
(1) One or more cost element has been calculated externally.

0 *9/12/2025*

8.9.6 Implementation Issues

Because CTWA is newly formed and still formalizing its governance, the proposed WMS has been initially identified as an alternative WMS under BCWCID No. 1's sponsorship. Once CTWA is recognized as a WUG in a future planning cycle, the Brazos G RWPG can consider potential revisions of the CTWA Strategy and its component WMSPs to a possible recommended strategy (or strategies). Implementation will be phased, beginning with the ASR pilot and initial wellfield development to generate operational data and refine recovery factors. As demand grows and/or new partners join, additional wells and conveyance capacity can be added, scaling the system to meet regional needs. Funding is anticipated to come from a combination of CTWA bonding authority, TWDB SWIFT loans, state revolving funds, WIFIA financing, and federal drought resilience grants. RWP inclusion is a critical step to maintaining eligibility for these programs.

8.9.7 Map

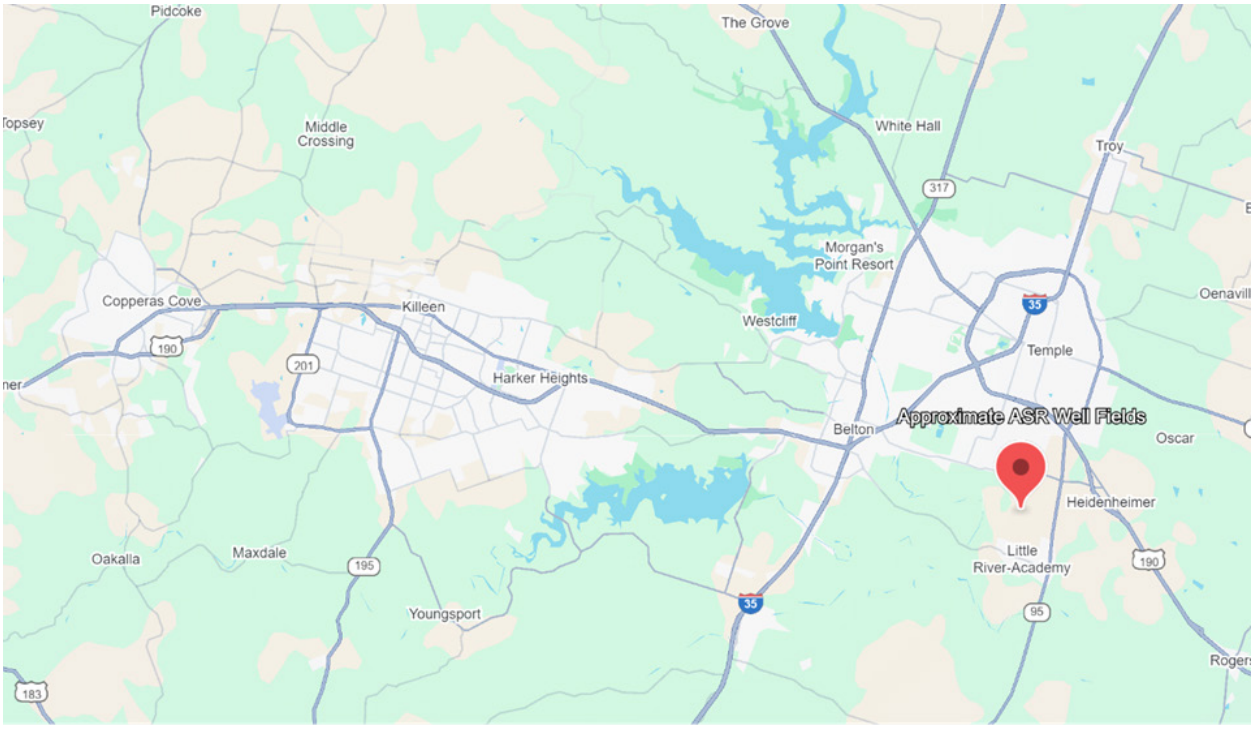

Figure 8.9-1 [Title]

CHAPTER 9 AUGMENTATION OF EXISTING RESERVOIR SUPPLIES

9.1 Aquilla Water Supply District - Lake Aquilla Storage Reallocation

9.1.1 Description of Option

Figure 9.1-1 is a map of Lake Aquilla showing the water surface area at the current conservation pool elevation of 537.5 feet above mean sea level (ft-msl), as well as at an alternative pool elevation at 542 ft-msl. According to a July 2014 volumetric survey, Aquilla Lake has 43,279 acre-feet (ac-ft) of storage and a surface area of 3,084 acres at the current conservation elevation of 537.5 feet.[1] The flood storage in the reservoir extends up to elevation 556.0 feet (Table 9.1-1).

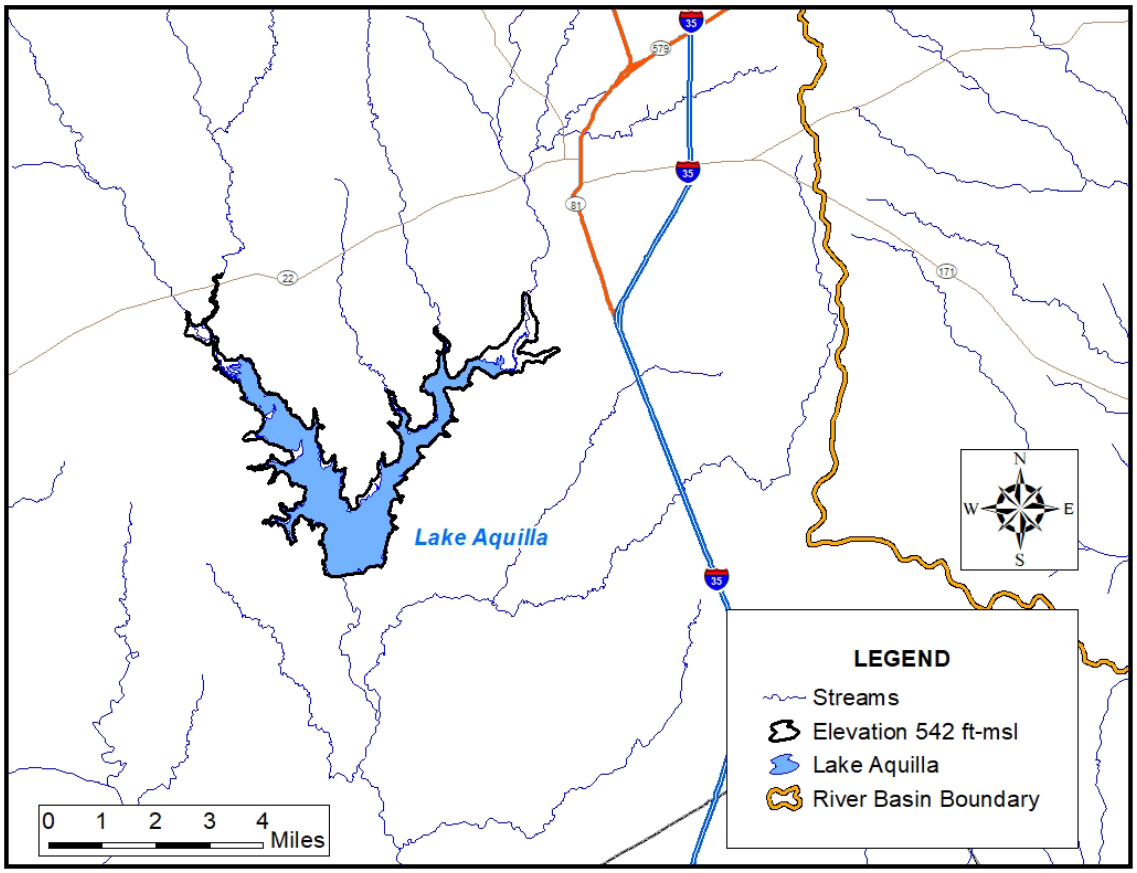

Figure 9.1-1 Map of Lake Aquilla with Elevation Contour of Reallocation

[1] Texas Water Development Board, Volumetric Survey of Aquilla Lake July 2014 Survey, June 2015.

Table 9.1-1 Lake Aquilla Characteristics(1)

Ownership	
Reservoir Owner	US Army Corps of Engineers
Water Supply Contract	
Owner	Brazos River Authority
Storage amount	100% of conservation storage
Texas Water Right	
Number	Certificate of Adjudication 12-5158
Owner	Brazos River Authority
Diversion	13,896 ac-ft/yr
Storage	52,400 ac-ft at elevation 537.5 ft-msl
Priority date	October 25, 1976
Flood Pool	
Top elevation	556 ft
Storage(2)	93,600 ac-ft
Conservation Pool(3)	
Top elevation	537.5 ft
Surface area	3,084 ac
Storage	43,279 ac-ft
Sediment Pool4	
Top elevation	503 ft
Storage	ac-ft

Notes:
(1) Certificate of Adjudication 12-5158.
(2) Storage within flood pool based on original volumetric survey, October 1983.
(3) Texas Water Development Board (TWDB), Volumetric Survey of Aquilla Lake July 2014 Survey, June 2015.

9.1.2 Available Yield

In its 2017 draft report on the reallocation of Lake Aquilla, the US Army Corps of Engineers (USACE) said "the recommended plan is to increase the top of conservation by 4.5 feet" to 542 ft-msl[2]. As part of the 2026 Brazos G Regional Water Plan, the Texas Commission on Environmental Quality (TCEQ) Brazos Water Availability Model (WAM) Run 3 was used to calculate yields for Lake Aquilla under the following two scenarios:

- Existing – Current conservation storage elevation of 537.5 ft-msl.
- Raise conservation elevation to 542.0 feet, an increase of 4.5 ft-msl.

[2] Middle Brazos Systems Assessment, Phase II: Aquilla Water Supply Reallocation Report and Environmental Assessment. Prepared by the U.S. Army Corps of Engineers, Southwest Division, Fort Worth District. February 28, 2018.

Yield increases were computed as junior water right diversions subject to downstream senior rights and having to pass inflows to meet environmental flow standards associated with Senate Bill 3.

Figure 9.1-1 shows the elevation contours for the proposed conservation storage elevation if flood storage in Lake Aquilla were to be reallocated to conservation storage. Table 9.1-2 is a summary of the yield studies conducted for the 2026 Brazos G Plan.

Table 9.1-2 Comparison of Firm Yield of Lake Aquilla with Flood Storage Reallocation using TCEQ Brazos WAM for 2030 and 2080 Conditions

Scenario	Top of Conservation Elevation (feet)	2030 Conditions			2080 Conditions		
		Storage (ac-ft)	Firm Yield (ac-ft/yr)	Yield Increase (ac-ft/yr)	Storage (ac-ft)	Firm Yield (ac-ft/yr)	Yield Increase (ac-ft/yr)
Existing	537.5	39,656	11,873	0	29,153	9,886	0
4.5 ft increase	542.0	56,651	13,888	2,012	46,148	11,836	1,950

The USACE has the authority to reallocate at its own discretion up to 50,000 ac-ft or 15 percent of the total flood storage, whichever is less. Additional reallocation of flood storage to conservation storage requires the approval of the U.S. Congress. Raising the conservation pool 4.5 feet to 542 ft-msl is within this discretionary authority, and therefore would not require congressional approval[3].

By 2080 the estimated storage of Lake Aquilla decreases to 29,153 ac-ft. The calculated firm yield in 2080 from the TCEQ Brazos WAM at the current conservation storage of elevation of 537.5 feet is 9,886 ac-ft/yr. If the conservation pool elevation was increased to 542.0 feet, the yield of Lake Aquilla would be 11,836 ac-ft/yr, resulting in 1,950 ac-ft/yr of additional yield in 2080. This is a nearly 20 percent increase over the existing scenario yield. Figure 9.1-2 and Figure 9.1-3 show the storage trace in the year 2080 for Lake Aquilla under existing conditions and with a 4.5-foot pool raise, respectively.

This strategy evaluation models Lake Aquilla as a stand-alone reservoir that does not participate in System Operations because most of the supply from Lake Aquilla is committed locally and very little is available for system operation. Entities other than the BRA who sponsor and pursue this strategy may be required to have a contract agreement with the BRA due to existing contracts between the USACE and BRA.

[3] Middle Brazos Systems Assessment, Phase II: Aquilla Water Supply Reallocation Report and Environmental Assessment. Prepared by the U.S. Army Corps of Engineers, Southwest Division, Fort Worth District. February 28, 2018.

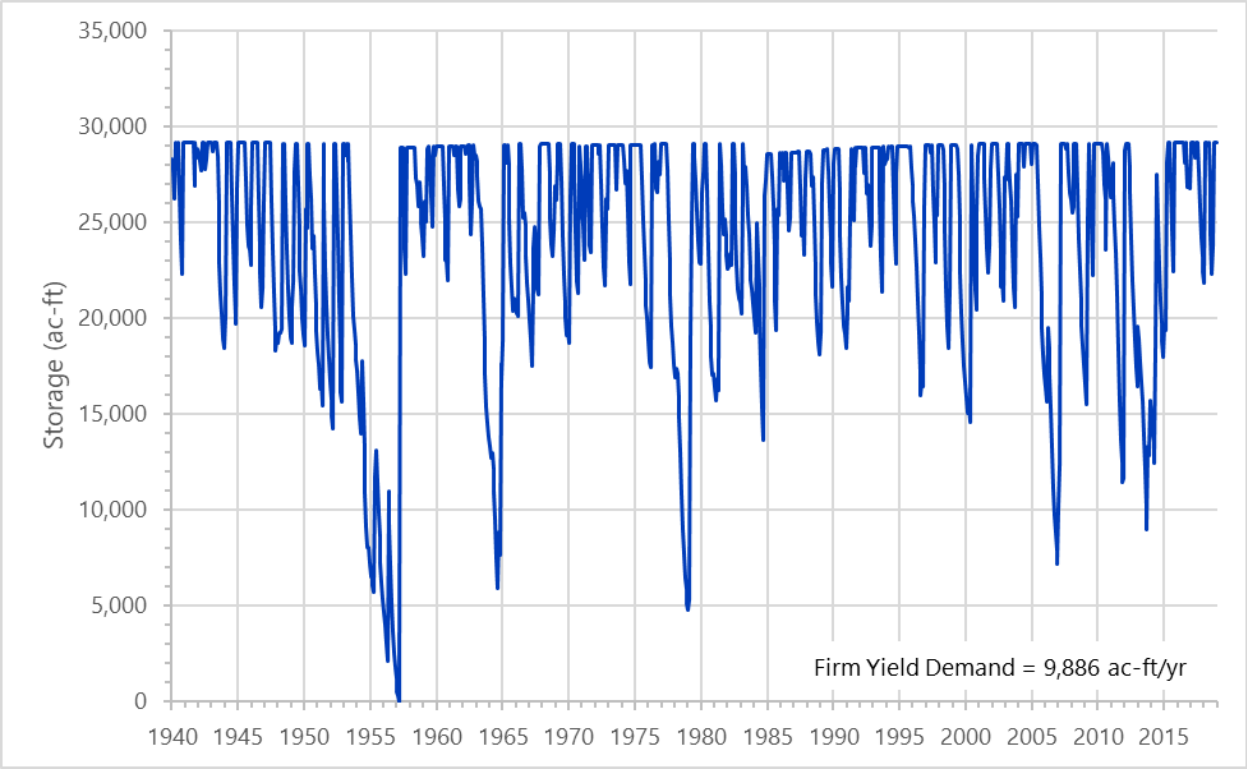

Figure 9.1-2 2080 Lake Aquilla Storage Trace, Current Conservation Elevation (537.5 ft-msl)

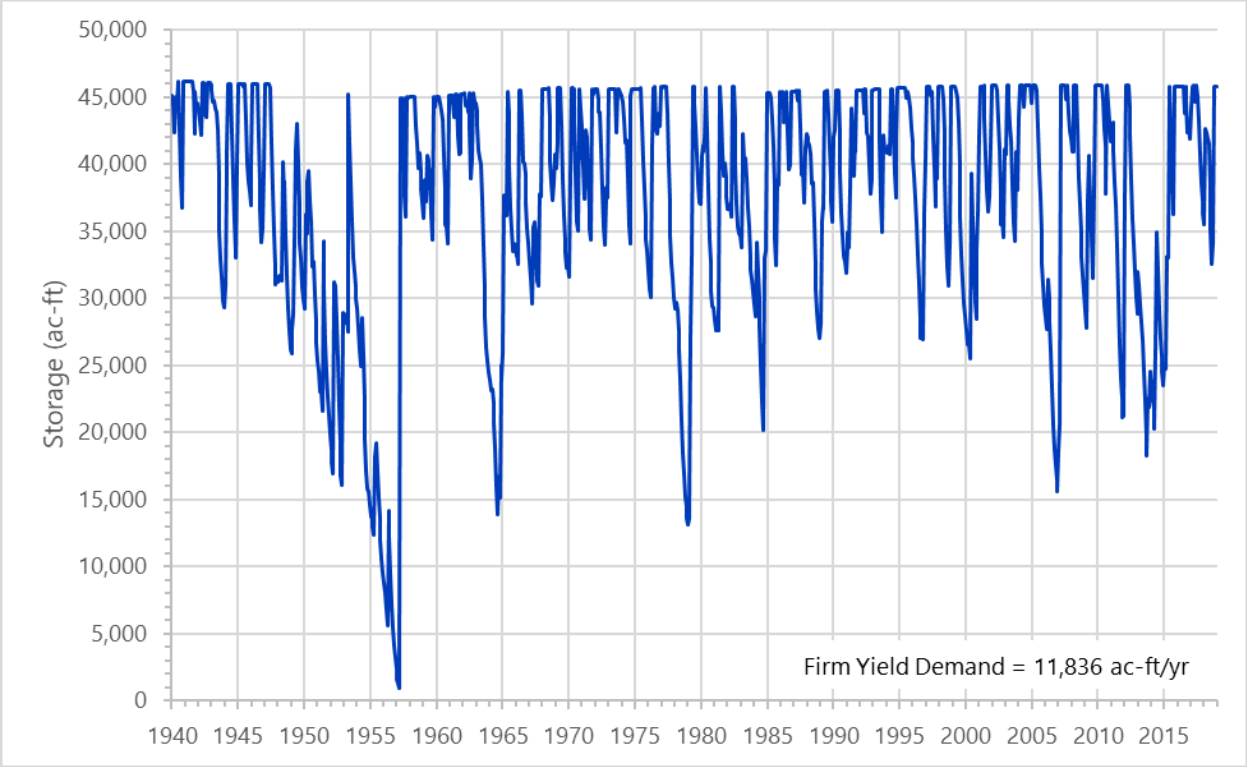

Figure 9.1-3 2080 Lake Aquilla Storage Trace for Conservation Elevation at 542 ft-msl

9.1.3 Environmental Issues

The greatest impact on the environment from the reallocation of storage in Lake Aquilla is the loss of terrestrial habitat due to higher lake levels. Wetlands and bottomland hardwoods located in the upper reaches of the lake will be impacted by raising the conservation elevation.

The water surface area at conservation under current conditions is 3,084 acres according to TWDB's most recent volumetric survey. If the conservation pool elevation were increased to 542 ft-msl, the maximum surface area would be 3,905 acres[4], and the reservoir would inundate an additional 821 acres when full. All of the land up to the flood pool elevation around Lake Aquilla is owned by the USACE. The USACE manages the area around the lake as a wildlife management area.

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD frequently updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Hill County can be found at https://tpwd.texas.gov/gis/rtest/.

The USACE did not encounter any habitats that appeared suitable for the rare black-capped vireo or endangered golden-cheeked warbler in the affected area. It is possible that whooping cranes may temporarily use the affected habitat during their annual migration but an encounter would be rare. The USACE did not find evidence of either the smalleye shiner or sharpnose shiner within the study area.

9.1.4 Engineering and Costing

Increasing the conservation pool elevation of Lake Aquilla to 542 ft-msl is the plan recommended by USACE because it maximizes yield at the lowest marginal cost. The cost of minor improvements to Lake Aquilla dam is included in the cost estimate. Studies on the slope stability, seepage, and geotechnical aspects of the project have already been conducted and so are not included in the estimate. Additional costs include storage reallocation from USACE ($17,365,480), water rights permitting from TCEQ ($1,525,000), and administrative cost for USACE storage reallocation ($1,464,000)—all of which were categorized as "Environmental and Archaeology Studies and Mitigation" for costing purposes. The total project costs for the reallocation of storage to an elevation of 542 ft-msl is $29.2 million. For a firm yield of 1,950 ac-ft/yr, the cost per ac-ft would be $774 ($2.38 per 1,000 gallons). Detailed costs are shown in Table 9.1-3.

Very few recreational facilities are located at Lake Aquilla, so the reallocation of flood storage will have a low impact on recreation. Other infrastructure that may be affected and needing relocation are utility lines, petroleum pipelines and roads. Another cost is the mitigation of the loss of terrestrial habitat, which is potentially high for this project.

[4] Texas Water Development Board, Volumetric Survey of Aquilla Lake March 2008 Survey Recalculated July 2014, June 2015.

Table 9.1-3 Cost Estimate Summary for Lake Aquilla Pool Reallocation

Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool ac-ft, acres)	$3,839,000
Integration, Relocations, Backup Generator & Other	$2,012,000
TOTAL COST OF FACILITIES	**$5,851,000**
Engineering:	
- Planning (3%)	$176,000
- Design (7%)	$410,000
- Construction Engineering (1%)	$59,000
Legal Assistance (2%)	$117,000
Fiscal Services (2%)	$117,000
All Other Facilities Contingency (20%)	$1,170,000
Environmental & Archaeology Studies and Mitigation	$20,354,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$919,000
TOTAL COST OF PROJECT	**$29,173,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$197,000
Reservoir Debt Service (3.5 percent, 40 years)	$1,235,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$20,000
Dam and Reservoir (1.5% of Cost of Facilities)	$58,000
TOTAL ANNUAL COST	**$1,510,000**
Available Project Yield (ac-ft/yr)	**1,950**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$774**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$40**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.38**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.12**

Notes:
(1) One or more cost element has been calculated externally.

CB *1/23/2025*

9.1.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 9.1-4, and the option meets each criterion. Seepage related concerns have been expressed about Lake Aquilla dam in the past. A dam safety evaluation completed in August 2013 found that embankment stability has not been much of an issue and that seepage appears well controlled by measures implemented as part of the USACE's Risk Management Plan and is currently being monitored with a system of piezometers, relief wells and collection weirs. An assessment in June 2016 found that the risks associated with Aquilla Dam are considered to be low, and that a pool increase would not change that conclusion; although the dam

should continue to be monitored if a pool raise is implemented. The habitat lost to inundation will have to be mitigated. Mitigation property has not yet been identified. A summary of the implementation steps for the project is presented below.

9.1.5.1 Potential Regulatory Requirements

- TCEQ Water Right and Storage permits.
- USACE Permits will be required for discharges of dredge or fill into wetlands and waters of the US for dam construction, and other activities (Section 404 of the Clean Water Act).
- USACE Section 404 permits for pipeline stream crossings, discharges of fill into wetlands and waters of the US for construction, and other activities.
- TCEQ administered Texas Pollutant Discharge Elimination System Storm Water Pollution Prevention Plan.
- Texas General Land Office Easement if State-owned land or water is involved.
- TPWD Sand, Shell, Gravel and Marl permit if a State-owned streambed is involved.
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

9.1.5.2 State and Federal Permits may require the following studies and plans

- Environmental impact or assessment studies.
- Wildlife habitat mitigation plan that may require acquisition and management of additional land.
- Flow releases downstream to maintain aquatic ecosystems.
- Assessment of impacts on Federal- and State-listed endangered and threatened species.
- Cultural resources studies to determine resources impacts and appropriate mitigation plan that may include cultural resources recovery and cataloging, which would require coordination with the Texas Historical Commission.

9.1.5.3 Land Acquisition Issues

- Land acquired for reservoir and/or mitigation plans could include market transactions or other local landowner agreements.
- Additional acquisition of rights-of-way and/or easements may be required.
- Possible relocations or removal of residences, utilities, roads, or other structures.

Table 9.1-4 Comparison of Reallocation of Storage in Lake Aquilla Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low to moderate impacts on bottomland hardwood and fish and wildlife resources. Lake sedimentation may create significant amounts of shallow wetlands that might benefit migratory water fowl.
Cultural Resources	Low impact
Bays and Estuaries	Low impact due to distance from coast
Threatened and Endangered Species	Low impact
Wetlands	Low to moderate impacts on wetlands
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

9.2 Lake Granger Storage Reallocation

9.2.1 Description of Option

Reservoirs owned by the United States Army Corps of Engineers (USACE) typically serve multiple functions, including flood control, water supply and recreation. Most USACE reservoirs contain a significant amount of storage dedicated to flood control. This flood control storage is used to temporarily hold flood waters in the top few feet of the reservoir to reduce flooding downstream. It is possible to increase the available water supply from these reservoirs by changing some of the flood control storage to the reservoir storage dedicated to water supply, or conservation storage. This process is commonly called reallocation. The USACE has the authority to reallocate at its own discretion up to 50,000 acre-feet (ac-ft) or 15 percent of the total flood storage, whichever is less. Additional reallocation of flood storage to conservation storage requires the approval of the US Congress. The Brazos River Authority (BRA) and the USACE have been continuing an evaluation of the feasibility of reallocating storage in several Federal reservoirs. This section evaluates reallocation in Lake Granger as a potential water management strategy.

Lake Granger is located in Williamson County, Texas approximately seven miles east of the City of Granger and 10 miles northeast of Taylor (Table 9.2-1). The Flood Control Act of 1953 authorized the construction of Granger Lake for flood control, water conservation, fish and wildlife habitat, and recreation. Construction of Granger Dam began in 1972 and it began impounding the San Gabriel River in the Brazos River Basin in 1980. The original conservation storage capacity was 65,500 ac-ft at elevation 504 feet above mean sea level (ft-msl), but has since been reduced by sedimentation to 51,822 ac-ft (Table 9.2-1). The total useable storage in Lake Granger is approximately 230,522 ac-ft, with 77.5 percent of the storage reserved for flood control, and 22.5 percent for water supply (Table 9.2-1).

Lake Granger was intended to be one of three lakes on the San Gabriel River. However, the proposed South Fork Lake, upstream of Lake Granger, was never constructed. Granger Dam was originally designed to support a conservation pool elevation of 512 ft-msl, so that when the South Fork Lake was completed the conservation pool at Lake Granger could be raised eight feet above its current level. This unique history makes Lake Granger an appealing option for reallocation because it requires few dam improvements and relocations, and the USACE already owns the necessary real estate.

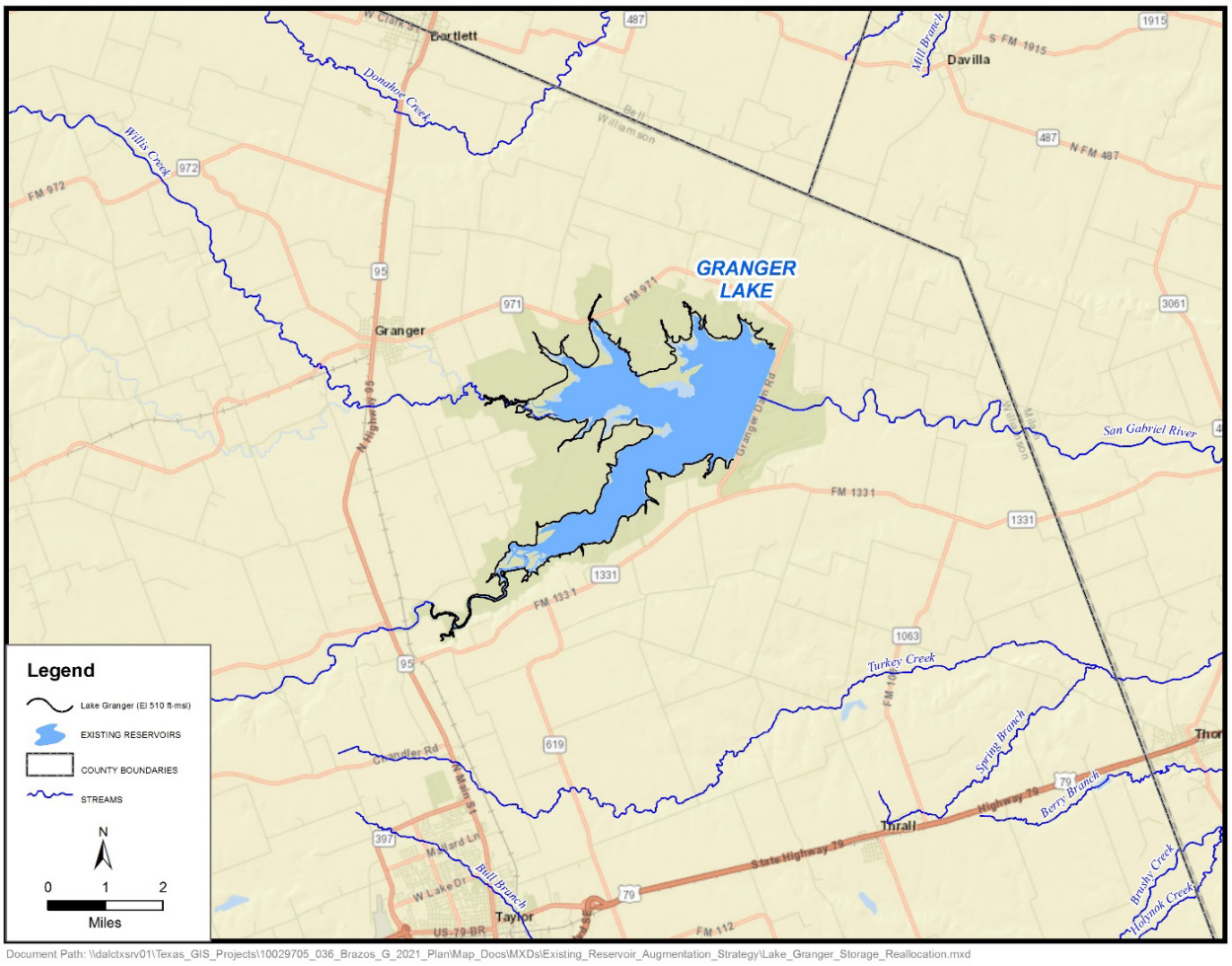

Figure 9.2-1 Map of Lake Granger showing Contour at 510 ft

9.2.2 Available Supply

The Brazos Water Availability Model (WAM) Run 3 with Senate Bill 3 environmental flows and the BRA's System Operation permit was used to calculate yields for Lake Granger. The firm yield of Lake Granger was evaluated for 2030 and 2080 conditions under the following two scenarios:

- Existing – Current conservation storage elevation of 504.0 ft-msl.
- Raise conservation elevation to 510.0 ft-msl, an increase of 6 feet.

The USACE has the authority to reallocate at its own discretion up to 50,000 ac-ft or 15 percent of the total flood storage, whichever is less. Additional reallocation of flood storage to conservation storage requires the approval of the US Congress. The six-foot pool raise proposed by this strategy is within the discretionary authority of the USACE.

Table 9.2-1 Lake Granger Characteristics

Ownership	
Reservoir Owner	USACE
Water Supply Contract	
Owner	BRA
Storage amount	100% of conservation between 440 and 504 ft-msl
Texas Water Right	
Number	CA 12-5163
Owner	BRA
Diversion	19,840 ac-ft/yr
Storage	65,500 ac-ft
Priority date	February 12, 1968
Flood Pool[1]	
Top elevation	528 ft-msl
Storage	178,700 ac-ft
Conservation Pool[2]	
Top elevation	504 ft-msl
Surface area	4,159 ac
Storage	51,822 ac-ft
Inactive Storage[3]	
Storage	0 ac-ft

Notes:
(1) Based on original 1980 survey. Represents volume of flood pool only (i.e., volume between 504 ft-msl and 528 ft-msl assuming no sedimentation in flood pool).
(2) Based on 2013 TWDB volumetric survey. Represents volume from 528 ft-msl and below.
(3) Based on 2013 TWDB volumetric survey. Invert elevation (outlet works) at 457 ft-msl.

Table 9.2-1 shows the surface area of the reservoir after reallocation. Table 9.2-2is a summary of the firm yield analyses. The current storage in Lake Granger is expected to decrease from 49,187 to 41,549 ac-ft by 2080 due to sedimentation. Based on the WAM, the estimated firm yield in 2080 at the current conservation storage of elevation of 504.0 feet is 12,180 ac-ft/yr. If the conservation pool were raised to elevation 510.0 feet, the yield of Lake Granger would be 13,400 ac-ft/yr, resulting in 1,220 ac-ft of additional yield in 2080, or a 10 percent increase over the existing scenario yield.

This strategy could potentially provide additional supply under the recently approved BRA System Operation permit. However, because of local commitments, the extent to which the reservoir could participate in system operation is uncertain, so this analysis evaluates only the increase in the stand-alone yield of the reservoir. If an entity other than the BRA were to sponsor and pursue this strategy, then an agreement with the BRA would be required to address concerns related to the potential subordination of the System Operation strategy.

Table 9.2-2 Storage Capacities and Yields for Existing and Reallocation Scenarios in Lake Granger

Scenario	Top of Conservation Elevation (feet)	2030 conditions			2080 conditions		
		Storage (ac-ft)	Firm Yield (ac-ft/yr)	Yield Increase (ac-ft/yr)	Storage (ac-ft)	Firm Yield (ac-ft/yr)	Yield Increase (ac-ft/yr)
Existing	504.00	49,187	14,260	0	41,549	12,180	0
6 ft increase	510.00	77,016	14,387	127	67,775	13,400	1,220

9.2.3 Environmental Issues

Raising the conservation pool elevation of the reservoir from 504 ft-msl to 510 ft-msl would inundate an additional 1,586 acres approximately. Most of the property around the lake consists of farm fields, but there is wildlife habitat in the floodplain above the lake and in other government property around the lake which would be adversely affected by the pool raise. The impacts could be significant due to the lack of available habitat in this area.

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Williamson County can be found at https://tpwd.texas.gov/gis/rtest/.

According to the USACE's Phase I Information Paper[1], suitable habitat for threatened and endangered species is unlikely to be found at Lake Granger. A more detailed study of the expected habitat loss needs to be conducted in order to determine mitigation requirements.

According to the Phase I Information Paper, there are currently 98 known cultural resources sites at Lake Granger. These sites need to be evaluated to determine if they are eligible for inclusion in the National Register of Historic Places. A complete survey of impacted cultural resources needs to be conducted to determine the full extent of cultural resources within the flood pool of Lake Granger.

9.2.4 Engineering and Costing

Table 9.2-3 summarizes the estimated cost for this option. The dam improvements costs include minor improvements to Granger Dam to store the additional capacity as well as slope stability, seepage and geotechnical studies. There are few recreational facilities located at Lake Granger, so the reallocation of flood storage will have a low impact on recreation. The USACE owns the land up to 533 ft-msl, which is above the top of the flood pool at 528 ft-msl, so the land acquisition costs are zero. The estimated cost for water supply storage was based on the updated investment cost of the reallocated flood control storage as a proportion of the additional storage to total useable storage. The updated investment cost for the reallocated water supply storage in Lake Granger was estimated to be about $32,107,000 in 2023 dollars. The estimate for annual operation and maintenance (O&M) cost was based on a three-year average (2013-2015) O&M bill for the BRA. Given the increase in storage, the increase in their O&M bill

[1] Draft Information Paper for Brazos River Basin Systems Assessment Interim Feasibility Study, Phase 1. Updated July 2008. Prepared by U.S. Army Corps of Engineers, Fort Worth District.

was estimated to be about $819,000 per year. The total project costs for the reallocation of storage to an elevation of 510 ft-msl is $40.4 million. Given a yield of 1,220 ac-ft/yr and a cost of $3,663,000 per year, the annual cost of water is $3,002 per acre-foot ($9.21 per 1,000 gallons).

Table 9.2-3 Cost Estimate Summary for Reallocation of Storage in Lake Granger

Cost Estimate Summary Water Supply Project Option September 2023 Prices BRA - Lake Granger Storage Reallocation Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool ac-ft, acres)	$4,708,000
Integration, Relocations, Backup Generator & Other	$505,000
TOTAL COST OF FACILITIES	**$5,213,000**
- Planning (3%)	$156,000
- Design (7%)	$365,000
- Construction Engineering (1%)	$52,000
Legal Assistance (2%)	$104,000
Fiscal Services (2%)	$104,000
All Other Facilities Contingency (20%)	$1,043,000
Environmental & Archaeology Studies and Mitigation	$32,107,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,274,000
TOTAL COST OF PROJECT	**$40,418,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,844,000
Operation and Maintenance	
Dam and Reservoir (1.5% of Cost of Facilities)	$819,000
TOTAL ANNUAL COST	**$3,663,000**
Available Project Yield (ac-ft/yr)	**1,220**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,002**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$671**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$9.21**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.06**

Notes:
(1) One or more cost element has been calculated externally.

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9.2.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 9.2-4, and the option meets each criterion.

Table 9.2-4 Comparison of Reallocation of Storage in Lake Granger Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low to moderate impacts possible
Cultural Resources	Low to moderate impact
Bays and Estuaries	Low impact due to distance from coast
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	Low to none
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal shortages
Requirements for Interbasin Transfers	None
Third Party Social and Economic Impacts from Voluntary Redistribution	None

9.2.6 Potential Regulatory Requirements

Implementation of reallocation of storage in Lake Granger will require several steps including a detailed reallocation study performed by the USACE. An outline of the reallocation process is provided below:

1. Local sponsor requests the USACE perform a reallocation study. Indicate local interest, purpose, financial capability, etc.
2. Reallocation studies are performed in two phases and follow the General Investigation Process consisting of a Reconnaissance Report and a Feasibility Study. Specific funding would be required for a reallocation study. A reallocation study includes the following:
    a. Define existing project.
    b. Define current and projected water supply needs.
    c. Alternative solutions considered.
    d. Analysis of alternatives.
        i. Reallocation of flood control storage.
        ii. Raise top of flood control pool.
        iii. Reallocate existing conservation pool/power pool.

iv. Hydropower compensation and other hydropower issues.
v. Other.
vi. No action.
vii. Screening of alternatives.
viii. Selection rationale and selection of a plan.

e. Selected plan.

i. Value of storage reallocation.
ii. Impacts of reallocation.
iii. Public involvement.
iv. Environmental impacts.
v. Hydropower compensation and other hydropower issues.

f. Recommended plan.

3. National Environmental Policy Act Compliance.
4. USACE Headquarter Approval of Reallocation Study.
5. Authorization from US Congress, if necessary.
6. USACE and Local Sponsor execute water supply contract based on Water Supply Storage Reallocation.
7. Water Rights Permits from the Texas Commission on Environmental Quality.

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9.3 Lake Whitney Reallocation

9.3.1 Description of Options

Lake Whitney is a major impoundment located on the Brazos River approximately 30 miles north of the City of Waco in Hill and Bosque Counties. The location of Lake Whitney is shown in Figure 9.3-1. Lake Whitney was completed in 1951 by the US Army Corps of Engineers (USACE) for the primary purposes of flood control, water supply, and production of hydroelectric power. According to a 1959 volumetric survey, the total storage in Lake Whitney was 1,999,500 acre-feet (ac-ft), making it the largest reservoir in the Brazos River Basin. The vast majority of storage in Lake Whitney is for flood control, comprising 1,372,400 ac-ft (68.6 percent of the total reservoir storage). The original conservation storage capacity was 627,100 ac-ft at elevation 533 feet above mean sea level (ft-msl), but it has since been reduced by sedimentation to 554,203 ac-ft as of 2005.[1] The capacity below elevation 520 ft-msl is reserved for power head and sediment storage, and has a capacity of 320,711 ac-ft according to the 2005 survey (Table 9.3-1). In 1972, the top of the power pool was raised from 520 ft-msl to 533ft-msl, and the top of power head reserve (i.e. the bottom of the power pool) was raised from 510 ft-msl to 520 ft-msl, making 248,000 ac-ft of storage available to hydropower[2]. In 1982, approximately 20 percent of the hydropower storage (50,000 ac-ft) was reallocated to water conservation storage (water supply). A water right was issued to the Brazos River Authority (BRA) that authorizes the BRA to divert and use 18,336 ac-ft/yr from the water conservation storage (Table 9.3-1). By 2005, the amount stored between elevations 520 ft-msl and 533 ft-msl, which includes both the hydropower pool and BRA's storage, was 233,492 ac-ft.

Hydroelectric power generation from Lake Whitney is administered through the Southwestern Power Administration, a Federal agency. The Whitney Dam powerhouse uses two generators that originally had a capacity of 30 megawatts (MW) but were upgraded in 2014 and now have a capacity of 43 MW. According to the 2005

Texas Water Development Board (TWDB) volumetric survey, the average annual power production was 73.1 million kilowatt-hours (kWh).

The potential for reallocation of the hydropower storage and inactive storage at Lake Whitney to water conservation storage has been studied in various forms in the past and is an option for developing additional water supply in the Brazos River Basin.[3] The conversion of storage to water supply purposes at Lake Whitney can produce a significant supply of water that could be utilized by a number of entities throughout the Brazos River Basin. Potential users include entities in Bosque County and Johnson County, as well as entities downstream in Region H.

[1] Volumetric Survey of Lake Whitney. June 2005 Survey. Prepared by The Texas Water Development Board, September 2006.
[2] Whitney Reservoir Section 216 Initial Appraisal Report. Prepared by the U.S. Army Corps of Engineers. December 2014.
[3] Texas Water Resources Institute, "Reservoir/River System Reliability Considering Water Rights and Water Quality," (TR-165) Texas A&M University, March 1994.

In addition to Lake Whitney reallocation, a project was evaluated to deliver supply from the reallocated storage at Lake Whitney downstream towards Milam County to deliver water to Williamson County. This water would be diverted through an intake on the Brazos River, treated and delivered to various water users with needs in Williamson County. Figure 9.3-2 displays the suggested route and strategy.

The City's of Hillsboro and Waco have issued letters of support for the development of the Lake Whitney reallocation project. These letters of support signify local area interest and support for the strategy.

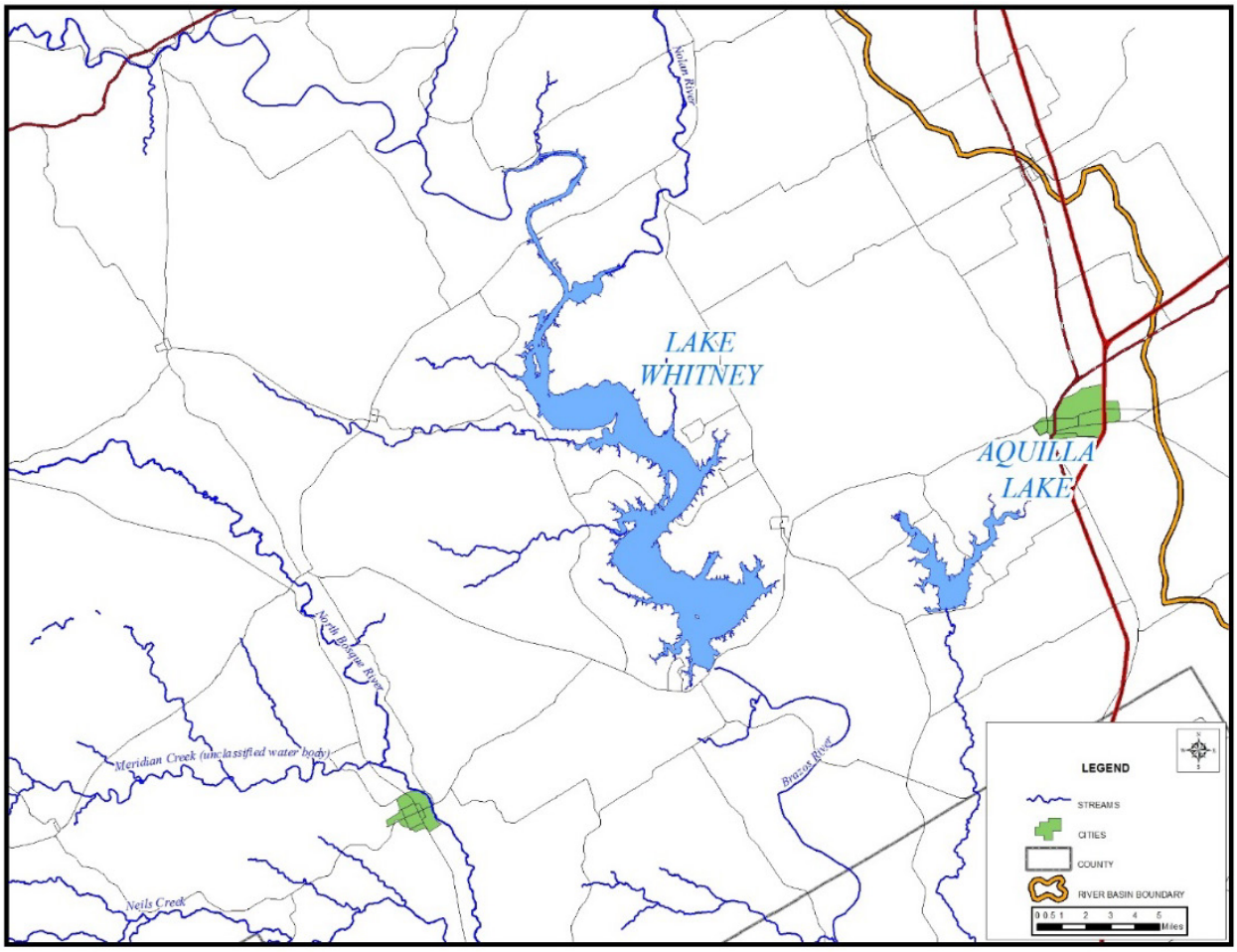

Figure 9.3-1 Map of Lake Whitney

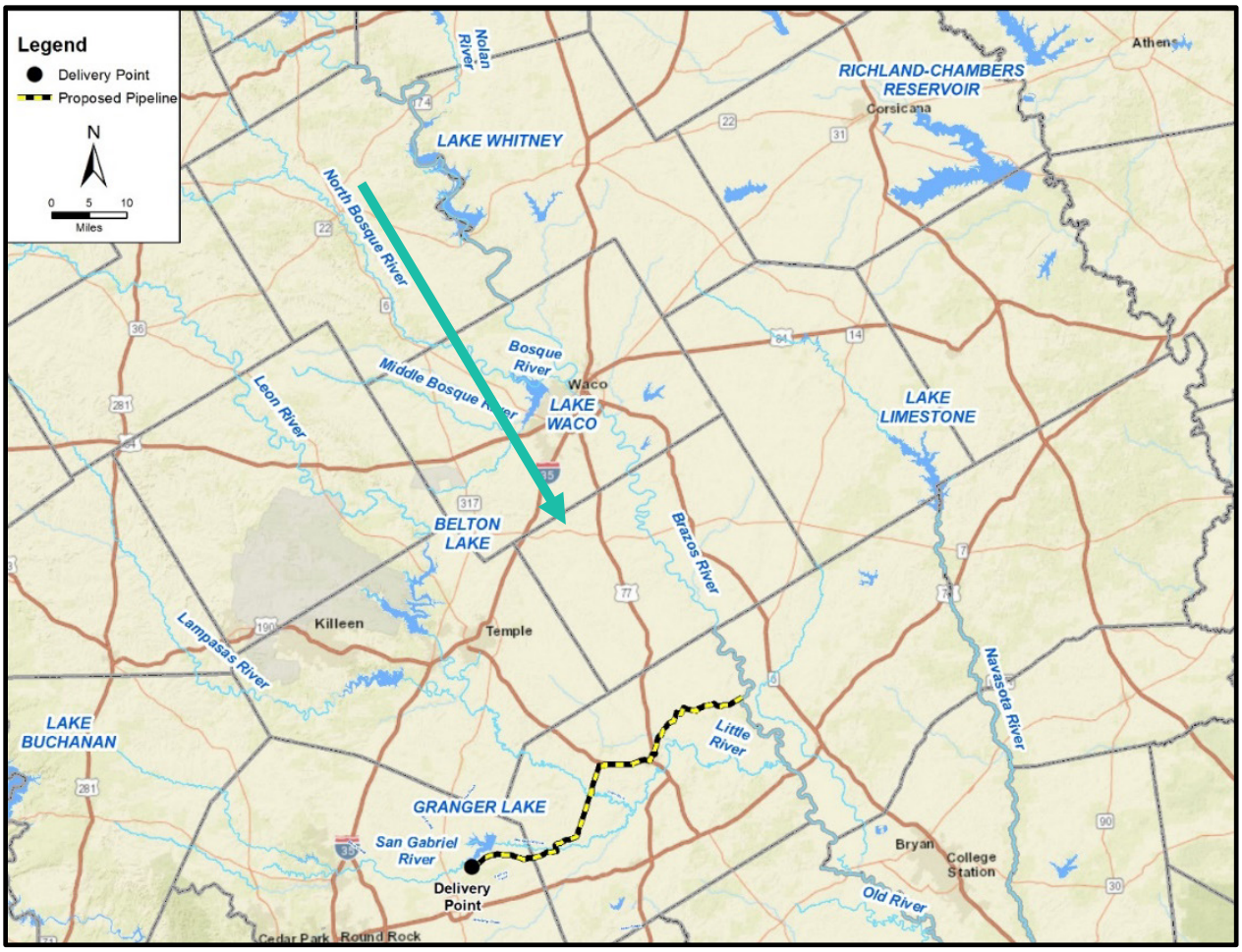

Figure 9.3-2 Map of Lake Whitney Option to Meet Needs in Williamson County

Table 9.3-1 Lake Whitney Characteristics

Ownership	
Reservoir Owner	USACE
Water Supply Contract	
Owner	BRA
Storage amount	22.017% of conservation storage
Texas Water Right	
Number	CA 12-5157
Owner	BRA
Diversion	18,336 ac-ft/yr
Storage	50,000 ac-ft between 520 ft and 533 ft-msl
Priority date	August 30, 1982
Flood Pool[1]	
Top elevation	571 ft
Storage	1,372,400 ac-ft
Conservation Pool[2]	
Top elevation	533 ft
Surface area	23,220 ac
Storage	554,203 ac-ft
Inactive Storage[3]	
Top elevation	520 ft
Storage	320,711 ac-ft

Notes:
(1) Based on original 1959 survey. Represents volume of flood pool only (i.e., volume between 533ft and 571ft assuming no sedimentation in flood pool).
(2) Based on 2005 TWDB volumetric survey. Represents volume from 533ft and below.
(3) Based on 2005 TWDB volumetric survey. Capacity from 520ft and below is reserved for sediment and power-head storage space.

9.3.2 Available Supply

The firm yield for the reallocation of Lake Whitney was estimated using the Brazos Water Availability Model (WAM) Run 3 with Senate Bill 3 environmental flows and the BRA's System Operation permit. The sedimentation conditions for Lake Whitney were updated to projected storage capacities in 2030 and 2080, while all other reservoirs in the basin remained at their original permitted storage amounts. The WAM simulates streamflows, reservoir operations, and existing water rights for the historical period of 1940-2018. This evaluation does not consider converting flood storage to water supply storage at Lake Whitney, but rather evaluates the reallocation of hydropower storage and a portion of the inactive storage in Lake Whitney to water supply storage. This reallocation could produce a considerable firm yield. Since most of the supply from this strategy would be used as part of the BRA system, this analysis determines the increase in BRA system yield made available from the additional storage. The increase in system yield was measured as the increase in firm diversions at a downstream point in the basin (i.e. Rosharon Gage) as a result of the reallocation project. The increase in system yield for reallocation of the hydropower

storage in Lake Whitney was found to be 93,355 ac-ft/yr for 2080 conditions assuming use of the total storage between elevations 520 feet and 533 feet (Table 9.3-1). If 10 feet of previously inactive storage were reallocated to water supply, the increase in yield would be 110,025 ac-ft/yr for 2080 conditions assuming use of the total storage between elevations 510 feet and 533 feet (Table 9.3-2). If an entity other than the BRA were to sponsor and pursue this strategy, then an agreement with the BRA would be required to address concerns related to the potential subordination of the System Operation strategy. The available supply could also be less unless the new supplies are operated as part of the BRA system. The available supply could be used to meet needs in Williamson County.

Table 9.3-2 Storage Capacities and the Increase in System Yields for Existing, Hydropower Reallocation, and Hydropower plus Inactive Storage Reallocation

Bottom of Conservation Elevation (feet)	Top of Conservation Elevation (feet)	2030 conditions		2080 conditions	
		Conservation Storage (ac-ft)	System Yield Increase (ac-ft/yr)	Conservation Storage (ac-ft)	System Yield Increase (ac-ft/yr)
520.00	533.00	50,000	0	50,000	0
520.00	533.00	259,318	93,600	254,930	93,355
510.00	533.00	393,875	110,025	386,112	110,400

9.3.3 Environmental Issues

Reallocation of hydroelectric and inactive storage in Lake Whitney could reduce hydroelectric generation and downstream streamflows and may impact reservoir pool levels. The effect on downstream flows would be greater if the diversions from Lake Whitney were taken lakeside. However, as modeled in this evaluation, it is more likely that the lake will continue to be used to meet system demands downstream, so reservoir releases would mitigate some impacts to hydroelectric generation and downstream flows.

The reallocation of hydroelectric storage in Lake Whitney could possibly have moderate impacts on environmental water needs/instream flows in the Brazos River below the reservoir to the extent those impacts are not mitigated by reservoir releases. The evaluation summarized in Table 9.3-3 was based on a wide range of natural resource databases on threatened and endangered species, and on riparian (stream bank) and littoral (lake side) habitats. Potential effects on aquatic and riparian habitats could result from reduction in stream flow, particularly in the summer months when flows are naturally lower and oxygen depletion in the water is greater. Reduced releases may increase the downstream concentration of pollutants from wastewater treatment plants and other sources, potentially impairing water quality in the stream. Seasonally reduced flows downstream from Lake Whitney could also adversely affect riparian vegetation and habitat, including bottomland hardwoods and wetlands. Changes in reservoir pool elevations could possibly have low impacts on bank vegetation, wildlife habitat, and cultural resources sites. These issues will be evaluated closely by federal permitting agencies including the USACE (for wetlands permitting), and the Federal Energy Regulatory Commission (for hydroelectric permitting).

Table 9.3-3 Environmental Issues: Lake Whitney Reallocation

Water Management Options	Implementation Measures	Environmental Water Needs / Instream Flows	Bays and Estuaries	Fish and Wildlife Habitat	Cultural Resources	Threatened and Endangered Species
Reallocation of Hydroelectric Storage to Conservation Storage in Lake Whitney	Reduced Hydroelectric Discharges to Brazos River below Lake Whitney[1]	Possible Moderate Impacts on Brazos River below Lake Whitney(1)	Possible Low Impacts	Possible Moderate Impacts on Brazos River Segment below Lake Whitney(2)	Possible Low Impacts	Negligible Impacts

Notes:
(1) Assumes decrease in average annual instream flows below Lake Whitney as a result of reduced hydroelectric generation. Does not account for cumulative effects of decreased regional stream flows.
(2) Impacts would be variable depending on resulting change in flows. Adverse impacts would be possible for bottomland hardwood forests and wetlands.

This preliminary identification of environmental issues is based on an evaluation of the general characteristics of the water management options. Site specific investigations of the potentially affected environments would be necessary to provide detailed evaluations of possible habitat and cultural resources impacts from the reallocation. A quantitative estimate of magnitude and seasonal distribution of potentially reduced downstream flows caused by the reallocation would be needed to assess the effects on environmental water needs/instream flow and on fish and wildlife in the Brazos River below Lake Whitney.

Environmental impacts of the delivery pipeline are equivalent to those of the pipeline from the Williamson County Groundwater Supply – North Option, because the same pipeline route is followed.

9.3.4 Engineering and Costing

Development of the increase in system yield from reallocation of storage in Lake Whitney will not require major facilities for implementation. However, implementation of this alternative requires a detailed evaluation of various issues that will require mitigation of adverse impacts. In addition to these costs, a detailed U.S. Army Corps of Engineers reallocation study is required. The final cost for implementation of this alternative will be dependent on the results of that study.

Table 9.3-4 summarizes the estimated cost for this option. The estimated cost for water supply storage in Lake Whitney is the maximum of two numbers: 1) the updated investment cost of the reallocated hydropower storage as a proportion of the reallocated storage to total useable storage, or 2) the amount of money needed to compensate for lost hydropower revenue. The updated total investment cost for Lake Whitney was estimated to be $244,974,000. The increase in cost for water supply storage was estimated to be $24,258,000. This corresponds to the first number referred to above. The impact to hydroelectric power generation will vary from year to year depending on hydrologic conditions. Based on the WAM simulations and releases from the reservoir to increase the system yield, the impact to hydroelectric power generation could be around 12 percent of the annual power generation amount. The mitigation cost for the reduction in hydroelectric power generation was based on a replacement cost of $0.08 per kWh, which results in an annual cost of $701,760. This amount was converted from an annual value to a present value of $22,052,000 by assuming a 50-year planning horizon and an inflation rate of two percent. This corresponds to the second number referred to above. Because $24.3 million is larger

than $22.1 million, the cost for the increase in storage, rather than hydropower compensation, was taken as the cost for reallocated storage. The total annual cost for this reallocation strategy is estimated to be $2,173,000. Based on the increase in firm yield of 93,355 ac-ft/yr in 2080, this results in a unit cost of raw water of $23 per ac-ft ($0.07 per 1,000 gallons).

Table 9.3-4 summarizes the costs associated with delivering a portion of the Lake Whitney Reallocation supply to Williamson County. This includes an intake, pipeline and a water treatment plant. Those facility costs would be borne by Williamson County-Other entities.

Compensation to BRA may be required if this strategy were developed by an entity other than BRA to compensate for any subordination of the System Operations strategy. The available supply could be less if the new supplies were not operated as part of the BRA system.

Table 9.3-4 Cost Estimate Summary for Reallocation of Hydropower Storage in Lake Whitney

Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool ac-ft, acres)	$5,422,000
TOTAL COST OF FACILITIES	**$5,422,000**
Engineering:	
- Planning (3%)	$163,000
- Design (7%)	$380,000
- Construction Engineering (1%)	$54,000
Legal Assistance (2%)	$108,000
Fiscal Services (2%)	$108,000
All Other Facilities Contingency (20%)	$1,084,000
Environmental & Archaeology Studies and Mitigation	$35,952,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,407,000
TOTAL COST OF PROJECT	**$44,678,000**
ANNUAL COST	
Reservoir Debt Service (3.5 percent, 40 years)	$2,092,000
Operation and Maintenance	
Dam and Reservoir (1.5% of Cost of Facilities)	$81,000
TOTAL ANNUAL COST	**$2,173,000**
Available Project Yield (ac-ft/yr)	**93,355**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$23**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.07**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.00**

Notes:
(1) One or more cost element has been calculated externally.

CB *1/24/2025*

Table 9.3-5 Cost Estimate Summary for Delivery of Lake Whitney Reallocation Supplies to Williamson County

Item	Estimated Costs for Facilities
Intake Pump Stations (27.8 mgd)	$61,501,000
Transmission Pipeline (42 in. dia., 51.5 miles)	$287,273,000
Water Treatment Plant (27.8 mgd)	$142,770,000
Integration, Relocations, Backup Generator & Other	$1,318,000
TOTAL COST OF FACILITIES	**$492,862,000**
Engineering:	
- Planning (3%)	$14,786,000
- Design (7%)	$34,500,000
- Construction Engineering (1%)	$4,929,000
Legal Assistance (2%)	$9,857,000
Fiscal Services (2%)	$9,857,000
Pipeline Contingency (15%)	$43,091,000
All Other Facilities Contingency (20%)	$41,118,000
Environmental & Archaeology Studies and Mitigation	$1,786,000
Land Acquisition and Surveying (331 acres)	$4,645,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$21,324,000
TOTAL COST OF PROJECT	**$678,755,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$47,665,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,886,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$1,538,000
Water Treatment Plant	$9,994,000
Pumping Energy Costs (21623527 kWh @ 0.09 $/kWh	$1,946,000
Purchase of Water (26000 ac-ft/yr @ 100 $/ac-ft)	$2,600,000
TOTAL ANNUAL COST	**$66,629,000**
Available Project Yield (ac-ft/yr)	**26,000**
Annual Cost of Water ($ per ac-ft), based on PF=1.2	**$2,563**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1.2	**$729**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1.2	**$7.86**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1.2	**$2.24**

CB *1/24/2025*

9.3.5 Implementation Issues

This water supply option has been compared to the Plan development criteria, as shown in Table 9.3-6, and the option meets each criterion.

Table 9.3-6 Comparison of Lake Whitney Reallocation Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Significant quantity available for regional use or in Region H
Reliability	High reliability
Cost	Low
Environmental factors	
Environmental Water Needs	Moderate impacts possible downstream
Habitat	Moderate impacts possible
Cultural Resources	Low impact
Bays and Estuaries	Low impact
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	Reduction in intentional hydropower releases, but few other negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	No threats to agriculture; possible changes in downstream flows
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts from Voluntary Redistribution	None

9.3.6 Potential Regulatory Requirements

Implementation of reallocation of storage in Lake Whitney will require several steps including a detailed reallocation study performed by the U.S. Army Corps of Engineers and potentially an authorization from the US Congress. An outline of the reallocation process is provided below:

1. Local sponsor requests the USACE perform a reallocation study. Indicate local interest, purpose, financial capability, etc.
2. Reallocation studies are performed in two phases and follow the General Investigation Process consisting of a Reconnaissance Report and a Feasibility Study. Specific funding would be required for a reallocation study. A reallocation study includes the following:
    a. Define existing project.
    b. Define current and projected water supply needs.
    c. Alternative solutions considered.

d. Analysis of alternatives.
    i. Reallocation of flood control storage.
    ii. Raise top of flood control pool.
    iii. Reallocate existing conservation pool/power pool.
    iv. Hydropower compensation and other hydropower issues.
    v. Other.
    vi. No action.
    vii. Screening of alternatives.
    viii. Selection rationale and selection of a plan.
e. Selected plan.
    i. Value of storage reallocation.
    ii. Impacts of reallocation.
    iii. Public involvement.
    iv. Environmental impacts.
    v. Hydropower compensation and other hydropower issues.
f. Recommended plan.

3. National Environmental Policy Act Compliance.
4. USACE Headquarter Approval of Reallocation Study.
5. Authorization from US Congress.
6. USACE and Local Sponsor execute water supply contract based on Water Supply Storage Reallocation.
7. Water Rights Permits from Texas Commission on Environmental Quality.
8. Coordination with BRA on any potential subordination agreements for the System Operations strategy (if implemented by others).

9.4 Lake Waco Storage Reallocation

9.4.1 Description of Option

Reservoirs owned by the US Army Corps of Engineers (USACE) typically serve multiple functions, including flood control, water supply and recreation. Most USACE reservoirs contain a significant amount of storage dedicated to flood control. This flood control storage is used to temporarily hold flood waters in the top few feet of the reservoir to reduce flooding downstream. It is possible to increase the available water supply from these reservoirs by changing some of the flood control storage to the reservoir storage dedicated to water supply, or conservation storage. This process is commonly called reallocation. The USACE has the authority to reallocate at its own discretion up to 50,000 ACRE-FEET (ac-ft) or 15 percent of the total flood storage, whichever is less. Additional reallocation of flood storage to conservation storage requires the approval of the US Congress. This section evaluates reallocation in Lake Waco as a potential water management strategy.

Lake Waco is located in McLennan County, Texas north and west of Waco (Figure 9.4-1). The Flood Control Act of 1953 authorized the construction of Waco Lake for flood control, water conservation, fish and wildlife habitat, and recreation. Construction of the Dam began in 1958, and it began impounding the Bosque River in the Brazos River Basin in 1965. The original conservation storage capacity was 205,127 ac-ft at elevation 462 feet above mean sea level (ft-msl), but has since been reduced by sedimentation to 189,773 ac-ft (Table 9.4-1). The total useable storage in Lake Waco is approximately 657,400 ac-ft, with 84.2 percent of the storage reserved for flood control, and 15.8 percent for water supply (Table 9.4-1).

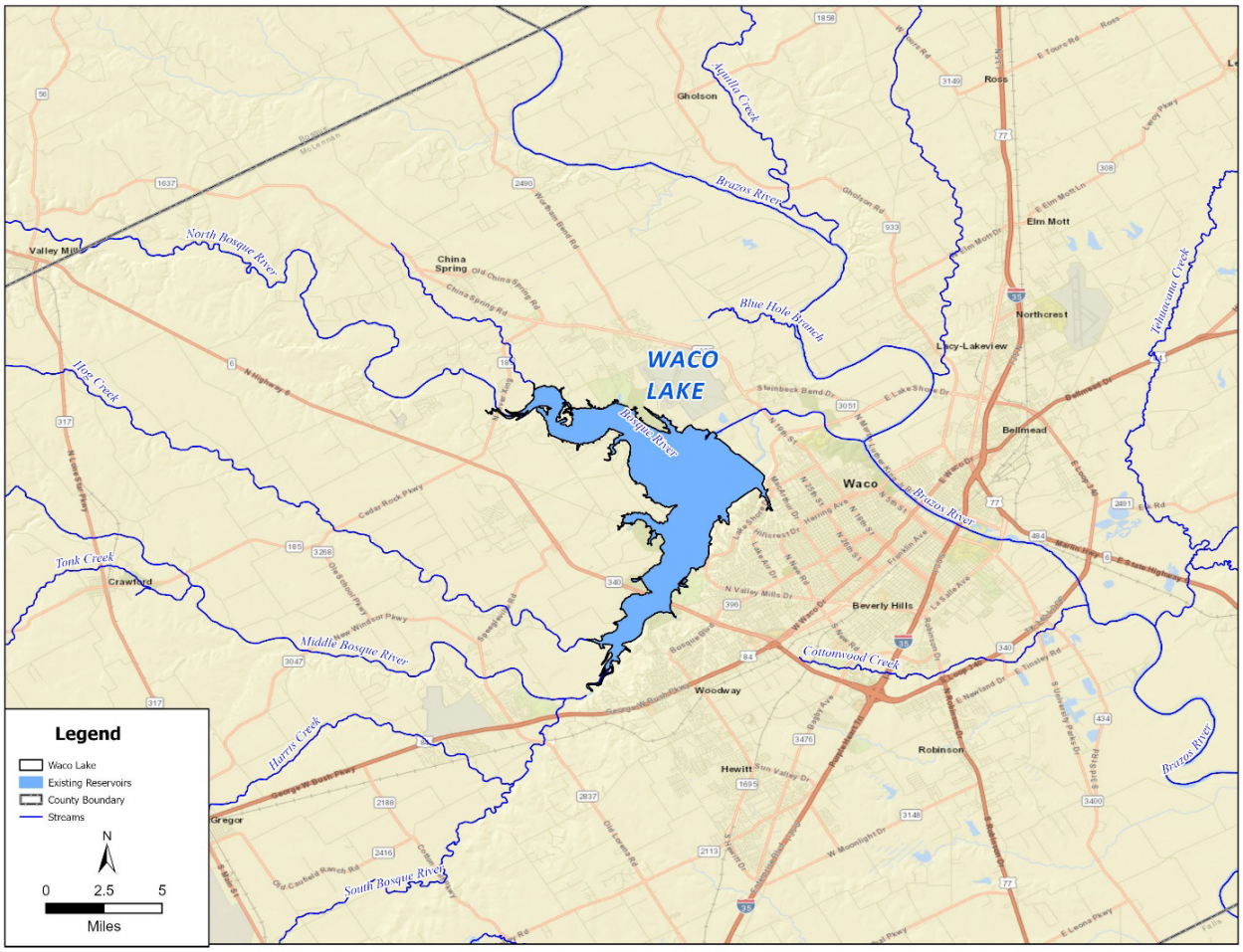

Figure 9.4-1 Map of Lake Waco

9.4.1 Available Supply

The Brazos Water Availability Model (WAM) Run 3 with Senate Bill 3 environmental flows and the BRA's System Operation permit was used to calculate yields for Lake Waco. The firm yield of Lake Waco was evaluated for 2030 and 2080 conditions under the following two scenarios:

- Existing – Current conservation storage elevation of 462.0 ft-msl.
- Raise conservation elevation to 465.0 ft-msl, an increase of 3 feet.

The USACE has the authority to reallocate at its own discretion up to 50,000 ac-ft or 15 percent of the total flood storage, whichever is less. Additional reallocation of flood storage to conservation storage requires the approval of the US Congress. The three-foot pool raise proposed by this strategy is within the discretionary authority of the USACE.

Table 9.4-1 Lake Waco Characteristics

Ownership	
Reservoir Owner	USACE
Water Supply Contract	
Owner	Waco
Storage amount	100% of conservation between 440 and 462 ft-msl
Texas Water Right	
Number	CA 12-2315
Owner	City of Waco
Diversion	58,200 ac-ft/yr
Storage	104,100 ac-ft
Priority date	1929,1958, 1979
Flood Pool(1)	
Top elevation	500 ft-msl
Storage	553,300 ac-ft
Conservation Pool(2)	
Top elevation	462 ft-msl
Surface area	8,190 ac
Storage	189,773 ac-ft

Notes:
(1) Based on USACE information for Lake Waco. Represents volume of flood pool only (i.e., volume between 462 ft-msl and 500 ft-msl assuming no sedimentation in flood pool).
(2) Based on 2011 TWDB volumetric survey. Represents volume from 462 ft-msl and below.

Figure 9.4-1 shows the surface area of the reservoir after reallocation. Table 9.4-2 is a summary of the firm yield analyses. The current storage in Lake Waco is expected to decrease from 183,536 to 166,837 ac-ft by 2080 due to sedimentation. Based on the WAM, the estimated firm yield in 2080 at the current conservation storage of elevation of 462.0 feet is 73,110 ac-ft/yr. If the conservation pool were raised to elevation 465.0 feet, the yield of Lake Waco would be 74,970 ac-ft/yr, resulting in 1,860 ac-ft of additional yield in 2080, or a 2.5 percent increase over the existing scenario yield.

This strategy could potentially provide additional supply under the recently approved BRA System Operation permit. However, because of local commitments, the extent to which the reservoir could participate in system operation is uncertain, so this analysis evaluates only the increase in the stand-alone yield of the reservoir. If an entity other than the BRA were to sponsor and pursue this strategy, then an agreement with the BRA would be required to address concerns related to the potential subordination of the System Operation strategy.

Table 9.4-2 Storage Capacities and Yields for Existing and Reallocation Scenarios in Lake Waco

Scenario	Top of Conservation Elevation (feet)	2080 conditions		
		Storage (ac-ft)	Firm Yield (ac-ft/yr)	Yield Increase (ac-ft/yr)
Existing	462.00	166,837	73,110	0
3 ft increase	465.00	191,131	74,970	1,860

9.4.2 Environmental Issues

Raising the conservation pool elevation of the reservoir from 462 ft-msl to 465 ft-msl would inundate an additional 900 acres approximately. All of the land up to the flood pool elevation around Lake Aquilla is owned by the USACE. The USACE manages the area around the lake as a wildlife management area.

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for McLennan County can be found at https://tpwd.texas.gov/gis/rtest/.

9.4.3 Engineering and Costing

Table 9.4-3 summarizes the estimated cost for this option. The dam improvements costs include minor improvements to Waco Dam to store the additional capacity as well as slope stability, seepage and geotechnical studies. There are few recreational facilities located at Lake Waco, so the reallocation of flood storage will have a low impact on recreation. The USACE owns the land up to the flood pool at 500 ft-msl, so the land acquisition costs are zero. The estimated cost for water supply storage was based on the updated investment cost of the reallocated flood control storage as a proportion of the additional storage to total useable storage. The updated investment cost for the reallocated water supply storage in Lake Waco was estimated to be about $22 million. Given the increase in storage, the increase in the operation and maintenance bill was estimated to be about $330,000 per year. The total project costs for the reallocation of storage to an elevation of 510 ft-msl is $31.2 million. Given a yield of 1,860 ac-ft/yr and a cost of $1,792,000 per year, the annual cost of water is $963 per acre-foot ($2.96 per 1,000 gallons).

Table 9.4-9.4-3 Cost Estimate Summary for Reallocation of Storage in Lake Waco

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Waco - Storage Reallocation of Lake Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (Conservation Pool 25476 ac-ft, 8900 acres)	$22,002,000
TOTAL COST OF FACILITIES	**$22,002,000**
- Planning (3%)	$660,000
- Design (7%)	$1,540,000
- Construction Engineering (1%)	$220,000
Legal Assistance (2%)	$440,000
Fiscal Services (2%)	$440,000
All Other Facilities Contingency (20%)	$4,400,000
Land Acquisition and Surveying (8900 acres)	$534,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$983,000
TOTAL COST OF PROJECT	**$31,219,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$1,462,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$330,000
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,792,000**
Available Project Yield (ac-ft/yr)	1,860
Annual Cost of Water ($ per ac-ft), based on PF=0	$963
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	$177
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	$2.96
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	$0.54

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9.4.4 Implementation Issues

This water supply option has been compared to the plan development criteria, as shown in Table 9.4-4, and the option meets each criterion.

Table 9.4-4 Comparison of Reallocation of Storage in Lake Waco Option to Plan Development Criteria

Impact Category	Comment(s)
Water Supply	
Quantity	Sufficient to meet needs
Reliability	High reliability
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Low impact
Habitat	Low to moderate impacts possible
Cultural Resources	Low to moderate impact
Bays and Estuaries	Low impact due to distance from coast
Threatened and Endangered Species	Low impact
Wetlands	Low impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	Low to none
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal shortages
Requirements for Interbasin Transfers	None
Third Party Social and Economic Impacts from Voluntary Redistribution	None

9.4.5 Potential Regulatory Requirements

Implementation of reallocation of storage in Lake Waco will require several steps including a detailed reallocation study performed by the USACE. An outline of the reallocation process is provided below:

Local sponsor requests the USACE perform a reallocation study. Indicate local interest, purpose, financial capability, etc.

Reallocation studies are performed in two phases and follow the General Investigation Process consisting of a Reconnaissance Report and a Feasibility Study. Specific funding would be required for a reallocation study. A reallocation study includes the following:

1. Define existing project.
2. Define current and projected water supply needs.
3. Alternative solutions considered.

4. Analysis of alternatives:
    a. Reallocation of flood control storage.
    b. Raise top of flood control pool.
    c. Reallocate existing conservation pool/power pool.
    d. Hydropower compensation and other hydropower issues.
    e. Other.
    f. No action.
    g. Screening of alternatives.
    h. Selection rationale and selection of a plan.
5. Selected plan:
    a. Value of storage reallocation.
    b. Impacts of reallocation.
    c. Public involvement.
    d. Environmental impacts.
    e. Hydropower compensation and other hydropower issues.
6. Recommended plan:
    a. NEPA Compliance.
    b. USACE Headquarter Approval of Reallocation Study.
    c. Authorization from U.S. Congress, if necessary.
    d. USACE and Local Sponsor execute water supply contract based on Water Supply Storage Reallocation.
    e. Water Rights Permits from the Texas Commission on Environmental Quality.

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CHAPTER 10 BRUSH CONTROL

Brush control is a potential water management strategy that could create additional water supply in the Brazos G Region. The Texas Brush Control Program, created in 1985 and operated by the Texas State Soil and Water Conservation Board (TSSWCB), served to study and implement brush control programs until September 2011. House Bill 1808 established a new program in 2012, the Water Supply Enhancement Program (WSEP), with the purpose and intent of increasing available surface and groundwater supplies through the selective control of brush species detrimental to water conservation. The WSEP program is described in the January 2017 *State Water Supply Enhancement Plan.*[1]

The TSSWCB collaborates with soil water conservation districts and other local, regional, State, and Federal agencies to identify watersheds across the State where it is feasible to implement brush control to enhance water supplies. The TSSWCB uses a competitive grant process to rank feasible projects and allocate WSEP grant funds, giving priority to projects that balance the most critical water needs with the highest projected water yield from brush control.

For a watershed to be considered eligible for allocation of WSEP cost-share funds, a feasibility study must demonstrate runoff increases in project post-treatment conditions. At this time, two feasibility studies have been completed in the Brazos G Region, resulting in on-going projects:

- Lake Fort Phantom Hill watershed – in FY 2018 the TSSWCB provided $250,000 in matching funds Subbasin 15.
- Lake Palo Pinto watershed – in FY 2018 the TSSWCB provided $200,000 in matching funds for Subbasin 2210808[2].

Proposed feasibility studies in Brazos G include the Carrizo-Wilcox Aquifer Recharge Zone in Burleson, Lee, Milam and Williamson Counties, Hubbard Creek Reservoir (saltcedar specific), Lake Graham, Lake Whitney including Steele Creek, Stillhouse Hollow Reservoir, Upper Brazos River above Possum Kingdom Reservoir (saltcedar specific), and the White River Reservoir (saltcedar specific).

Eligible species under the WSEP program that are of concern in the Brazos G area include:

- Mesquite (*Prosopis spp*.)
- Juniper (Juniperus spp.)
- Saltcedar (*Tamarix spp*.)

Other species of interest that could be eligible include:

- Huisache (Acacia smallii)
- Carrizo cane (Arundo donax)

[1] State Water Supply Enhancement Plan, TSSWCB, January 2017.
[2] Annual Report, January 1, 2019, Texas State Soil and Water Conservation Board.

Studies have shown that brush management can yield additional runoff from a treated watershed. However, most experts agree that this benefit is limited during an extended drought cycle when rainfall is below normal. Because the firm supply of brush control during a drought is likely to be very small, brush control generally is not included as a recommended water management strategy since it would not be able to demonstrate an actual water supply benefit on a firm yield basis. For this reason, the Brazos G Regional Water Planning Group (RWPG) identified brush control as a recommended water management strategy in the 2016 Brazos G Regional Water Plan but acknowledged that the firm supply benefit was zero during drought of record conditions.

10.1 General Description of Brush Control

Since the European settlement of Texas, overgrazing, fire suppression and droughts have led to the increase and dominance of noxious brush species such as juniper and mesquite over the native grasses and trees. This noxious brush utilizes much of the available water resources with little return to the watershed.[3] Brush control is a land management practice that converts land that is covered with brush (such as juniper, mesquite, and salt cedar) back to grasslands. This practice can potentially increase water availability through reduced extraction of soil water for transpiration and increased recharge to shallow groundwater and emergent springs. There is also the potential for increased runoff during rainfall events.[4]

The actual supply benefit resulting from a brush control project is site specific. Under most circumstances, the additional runoff or recharge attained from a brush control project is not sustained during a prolonged drought because recharge to shallow aquifers feeding emergent springs is greatly diminished or nonexistent during a drought. Thus, the supply benefit to be obtained from this particular water management strategy will be considered to be zero for supply purposes. However, the potential positive impacts of rangeland management during other times makes this a recommended policy by the Brazos G RWPG.

An analysis of climate, evapotranspiration, and runoff in the western United States indicated that sites with tree and shrub communities need to have an evapotranspiration rate of 15 inches per year and need to receive over 18 inches of precipitation per year to yield significantly more water if converted to grassland.[5] All ecoregions in Texas have a potential evapotranspiration rate of over 15 inches per year, and the average annual rainfall in almost all of the Brazos G Region is greater than 18 inches per year, so the entire Region meets the climatic requirements for brush control.

There are three primary methods to remove upland brush: mechanical removal, chemical removal, and prescribed burning. Bio-control through Asian leaf beetles is limited to salt cedar removal, which generally occurs in riparian zones and lakes, and may be an option for some areas in the upper portion of the Brazos River Basin. The rate of brush regrowth and brush control maintenance is important to maintaining stable, long-term water yield. Control methods that kill and remove the entire brush plant are more desirable than simply killing the brush.

[3] Fort Phantom Hill Watershed: Brush Control Assessment and Feasibility Study, Prepared for TSSWCB, Brazos River Authority, 2003.
[4] Brush Control and Range Management: 2011 Brazos G Regional Water Plan.
[5] Hibbert, A.R. 1983. Water Yield Improvement by Vegetation Management on Western Range lands. Water Resources Bulletin. 19:375-381.

10.2 Brush Control in the Fort Phantom Hill Watershed

Lake Fort Phantom Hill is one of the primary sources of water for the City of Abilene. The reservoir is located on Elm Creek, a tributary of the Clear Fork of the Brazos River, in Jones County. The WSEP is currently sponsoring brush control activities in Subbasin 15 in the watershed[2]. This watershed is upstream of Lake Abilene, and most of the water supply benefit will be to that source.

10.2.1 Watershed Characteristics

In response to declining water supply the City of Abilene began a period of reservoir and diversion construction in the Clear Fork watershed beginning in 1918 and ending in 1954. The first reservoir to be constructed was Lake Abilene, an 11,868 acre-feet (ac-ft) capacity reservoir begun in 1918. Next came Lake Kirby, constructed in 1927, the lake impounds 8,500 ac-ft of water. The final reservoir constructed in the watershed is Fort Phantom Hill. Construction on the dam began in 1937. According to the latest volumetric survey, this reservoir has a capacity of 74,300 ac-ft[6]. To supply additional water to the City, diversion facilities were constructed in 1954 to divert flows into Fort Phantom Hill Reservoir from the Clear Fork of the Brazos River and Deadman's Creek.

Figure 10-1 is a map of the Lake Fort Phantom hill watershed with various subbasins delineated.

10.2.2 Climate

The climate of the watershed is classified as subtropical sub-humid. The watershed is characterized by hot summers and dry winters. The average annual rainfall is approximately 24 inches, but the amount of rainfall varies considerably from year to year. In exceptionally wet years, much of the rain comes within short periods and causes excessive runoff. The annual rainfall distribution in the watershed has two peaks. Spring is typically the wettest season, with a peak occurring in May. These spring rains are caused by convective thunderstorms, which produce high intensity, short-duration storm events. The second peak which is generated by the tropical cyclone season is usually in September. The Fort Phantom Hill Reservoir watershed is in the Region that the TSSWCB has defined as generally suitable for brush control projects, based on rainfall and brush infestation.

[6] Volumetric Survey of Fort Phantom Hill Reservoir, prepared for the City of Abilene, Texas Water Development Board, March 2003.

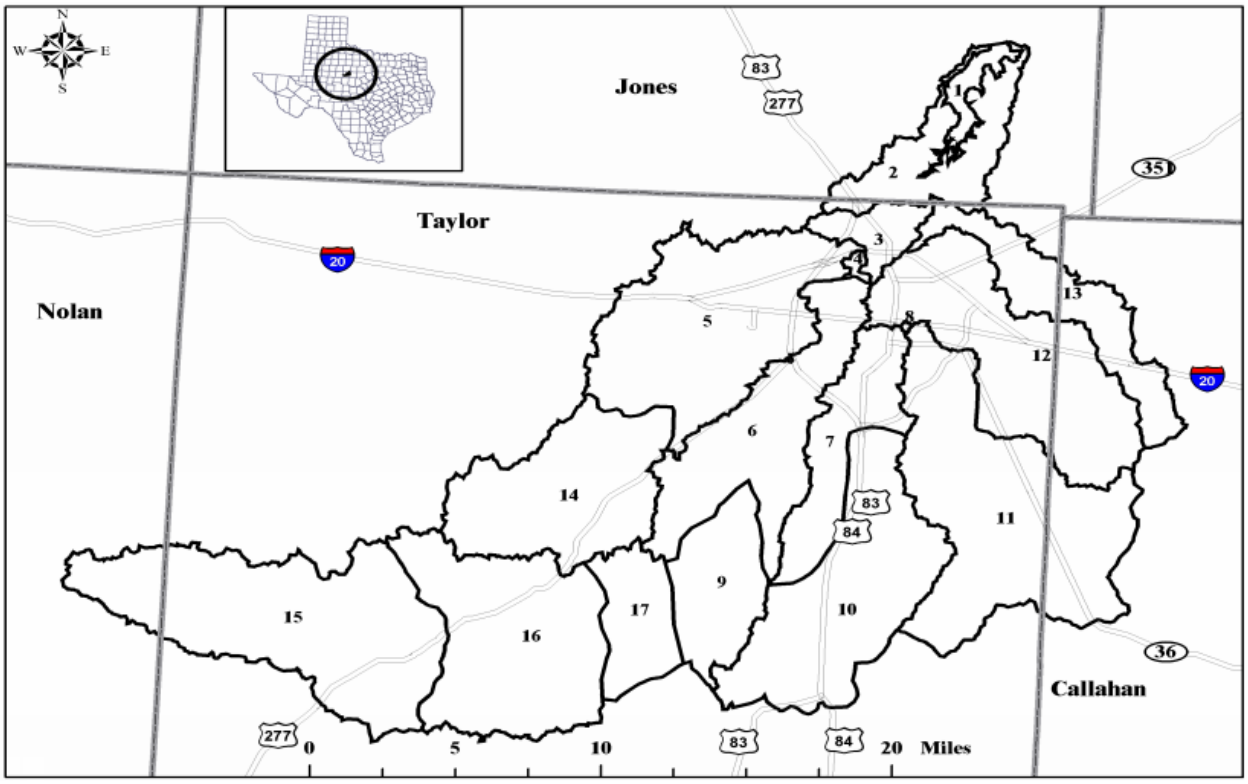

Figure 10.1 Sub basin Map of the Fort Phantom Hill Watershed

Large evaporative rates occur in the summer months due to high temperatures, high light intensities, low humidity, and high wind speeds. The wide range between maximum and minimum temperatures in the watershed is characteristic of the Rolling Plains. Temperature changes are rapid, especially in winter and early spring when cold, dry polar air replaces the warm, moist tropical air. Periods of very cold weather are short and fair, mild weather is frequent. High daytime temperatures prevail for a long period in the summer, but rapid cooling occurs after nightfall.[3]

10.2.3 Land Use

The land use in the watershed is dominated by agribusiness including feedlots, rangeland, and row-crop agriculture. Rangeland is used mainly for cattle, goats, and sheep. Crop production is largely dominated by wheat, cotton, sorghum, and hay. Urban land use includes the City of Abilene and the towns of Potosi, Buffalo Gap, and Tye. Dyess Air Force Base lies west of the City of Abilene in the watershed and the oil industry is prominent in the watershed with exploration, drilling, refining, and oil field service industries.[3]

10.2.4 Hydrology

Precipitation enters the watersheds hydrologic system as runoff or infiltrates surface soil or bedrock and recharges the underlying aquifers. Nearly all of the initial flow in the tributaries to Fort Phantom Hill Reservoir is derived from precipitation. Discharge from the watershed occurs as spills and releases from Lake Fort Phantom Hill into the Clear Fork of the Brazos River, as artificial surface water and groundwater withdrawals, as groundwater crossing the downgradient boundary of the watershed, and as returns to the

atmosphere through evapotranspiration. Additionally, as alluvial water levels decline, water may flow from the streams and reservoirs into the alluvial deposits.

The hydrologic characteristics of the Fort Phantom Hill Reservoir watershed are closely linked to precipitation patterns in the river basin, especially the cycles of floods and droughts. Figure 10.2 shows the annual naturalized flow at Lake Fort Phantom Hill, which demonstrates these cycles of high and low flows. Annual flows vary from a minimum of 9,502 ac-ft/yr in 1952 to a maximum of 240,006 ac-ft/yr in 1957.

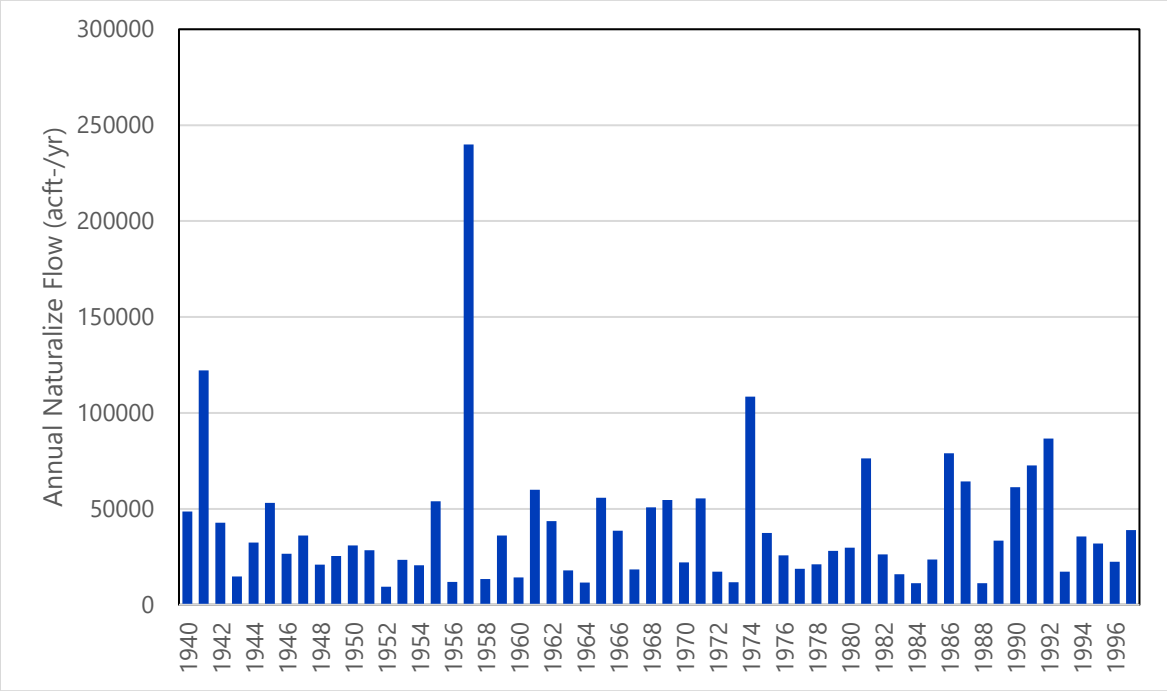

Figure 10.2 Annual Naturalized Flow at Lake Fort Phantom Hill

10.2.5 Potential Brush Control Project

Currently the TSSWCB is funding brush control activities in subbasin 15 of the Lake Fort Phantom Hill watershed. For this Plan, a strategy evaluation was performed for a program that expands these activities to nine more subbasins. For this project it was assumed that landowner participation would be approximately 50 percent of the total watershed. Subbasins with the highest projected amount of water generated from brush removal per acre were targeted for inclusion in the project. It was also assumed that 75 percent of the brush within the targeted subbasins would be removed. Table 10.1 shows the subbasin data from the feasibility study and the assumed acreage of treated brush. Watersheds are organized by the potential for water production, with the watersheds with the highest potential listed first.

Table 10.1 Subbasins Targeted for Potential Brush Control Project

Subbasin(1)	Total Area (acres)	Total Brush Area (acres)	Treated Brush(2) (acres)
1	2,540	537	403
8	68	28	21
15	36,789	24,241	18,181
2	12,087	3,735	2,801
3	4,451	1,114	836
10	27,797	12,690	9,518
5	30,985	9,356	7,017
9	11,914	5,931	4,448
4	453	149	112
6	21,928	7,275	5,456
16	28,340	19,218	NI
14	23,069	12,073	NI
17	8,803	6,102	NI
7	12,483	4,431	NI
12	28,282	11,245	NI
11	38,084	14,597	NI
13	13,045	5,672	NI
Total - Watershed	301,118	138,394	n/a
Total - Project	149,012	65,056	48,792

Notes:
NI – Not included in potential brush control project
(1) Listed in order of projected water production.
(2) 75 percent of the Total Brush Area.

10.3 Environmental Issues

10.3.1 Existing Environment

The Lake Fort Phantom Hill Watershed Brush Control Study Area includes portions of Jones, Taylor, Callahan and Nolan Counties. The central and western portions of the study area are within the Edwards Plateau Vegetational Area, while the northern and eastern portions of the study area are within the Rolling Plains Vegetational Area.[7] The physiography of the study area includes recharge sands, massive limestone, caliche with some soil cover, severely eroded lands, and undissected red beds.[8]

[7] Gould, F.W., G.O. Hoffman, and C.A. Rechenthin. *Vegetational Areas of Texas*. Texas A&M University, Agricultural and Experiment Station Leaflet 492, 1960.
[8] Kier, R.S., L.E. Garner, and L.F. Brown, Jr. *Land Resources of Texas – A map of Texas Lands Classified According to Natural Suitability and Use Considerations*. University of Texas, Bureau of Economic Geology, Land Resources Laboratory Series, 1977.

Topography varies from rough, rolling hills to nearly level terrain. This diverse area contains several soil associations including the Tarrant-Tobosa association which consists of well-drained upland soils that are very shallow to steep calcareous and cobbly clays. The Tillman-Vernon association consists of deep, nearly level to sloping, well-drained upland soils that include non-calcareous to calcareous clay loams and clays. The Sagerton-Rowena-Rotan association includes deep, nearly level to gently sloping, well-drained soils that are comprised of noncalcareous to calcareous clay loams.[9] Major aquifers that are minimally represented in the study area include the Edwards-Trinity Aquifer in the western portion and the Trinity Aquifer in the eastern portion.[10] Area climate is characterized as subtropical, sub humid, with hot summers and dry winters and average annual precipitation ranges between 23 and 25 inches.[11]

Vegetation and resulting wildlife habitats within the study area have been greatly affected by human activities over the last 200 years. The prairie grasslands once covering a large portion of the area have gradually changed to shrub and brush land communities as a result of fire suppression and intensive livestock grazing. Five major vegetation types now occur in the study area,[12] including: Mesquite-Lotebush Shrub, Mesquite-Juniper Brush, Mesquite Juniper Live Oak Brush, Crops and Urban. Major land uses in the area include cattle ranches and farms, oil fields, hunting leases, and minerals.[13]

10.3.2 Potential Impacts

10.3.2.1 Threatened & Endangered Species

The Texas Parks and Wildlife Department (TPWD) maintains a list of Rare, Threatened, and Endangered Species of Texas by County. This list includes the Federal and State listing status and a habitat description for each species which may be a resident or migrant through the county. TPWD regularly updates the listing status, range data, and habitat descriptions on their published county lists, based on the most recently available data. The current list of rare, threatened and endangered species for Jones, Taylor, Nolan and Callahan Counties can be found at https://tpwd.texas.gov/gis/rtest/.

The endangered bird species include the whooping crane (*Grus americana*) and the least tern (*Sterna antillarum*). These birds are seasonal migrants that could pass through the project area. The whooping crane could potentially use area water sources for food acquisition and rest during their migratory trips to and from the Gulf Coast. The whooping crane would not likely be directly affected by brush control practices.

[9] Soil Conservation Service. *Soil Survey of Taylor County, Texas*. U.S. Department of Agriculture Soil Conservation Service, 1976.
[10] Texas Water Development Board. *Major Aquifers of Texas, 1990*. A map.
[11] Larkin, T.J., and G.W. Bomar. *Climatic Atlas of Texas*. Texas Department of Water Resources LP-192, 1983.
[12] McMahan, C.A., R.G. Frye, and K.L. Brown. *The Vegetation Types of Texas including Cropland*. Texas Parks and Wildlife Department Bulletin 7000-120, 1984.
[13] Telfair, R.C. II. *Ecological Regions of Texas: Description, Land Use, and Wildlife*. In Ray C. Telfair, Editor, *Texas Wildlife Resources and Land Uses*. University of Texas Press. Austin, Texas, 1999.

According to the U.S. Fish and Wildlife Service's (USFWS) Information for Planning and Consultation website, the least tern should only be considered in these counties for wind energy projects.[14] Potential impacts on this species by brush control should be confirmed before initiating the project.

The sharpnose shiner (*Notropis oxyrhynchus*) and smalleye shiner (*Notropis buccula*) are listed as endangered by the USFWS.[15] These two minnows are native to the arid prairie streams of Texas and are considered to be in danger of extinction. The USFWS has designated portions of the Upper Brazos River Basin as critical habitat for these two fish. Critical habitat for the sharpnose shiner does not include the study area.[16] However, the study area does include critical habitat for the smalleye shiner.[17] Potential impacts on the smalleye shiner will need to be evaluated before initiating the proposed brush control project.

There are five additional species which are listed as threatened by the state of Texas within the project counties. These include the piping plover (*Charadrius melodus*), Texas fatmucket (*Lampsilis bracteate*), Texas fawnsfoot (*Truncilla macrodon*), Brazos water snake (*Nerodia harteri*), Texas horned lizard (*Phrynosoma cornutum*), and the Timber (canebrake) rattlesnake (*Crotalus horridus*). The piping plover is a migrant within the project area and are not anticipated to be adversely affected by the project. The Texas fatmucket and the Texas fawnsfoot are freshwater mussel species found in rivers and larger streams and are intolerant of impoundment. The Brazos water snake is known to inhabit rocky areas along waterways within the Brazos River Basin. Changes in aquatic habitat within the study area could potentially affect these three species. The Texas horned lizard is normally found in varied and sparsely vegetated uplands. Suitable habitat for the Texas horned lizard may exist within the study area and possible impacts to this species should be assessed during project planning. Timber rattlesnakes are usually found in moist lowland forest and hilly woodlands or thickets near water sources.[18] These habitats are limited in the study area, but those that do exist could be affected by the brush control project.

The information presented in this strategy evaluation is based on general data for the project area. Prior to implementing the brush control project, on-site evaluations by qualified biologists will be needed to confirm the occurrence of sensitive species or habitats within the affected area.

10.3.2.2 Wildlife Habitat

The project area is located within the Kansan biotic province. The Kansan Province is divided into three districts that include (from west to east) the short-grass plains, mixed-grass plains, and the mesquite plains. The project area is situated within the mesquite plains district. Within this district the typical vegetation community generally consists of clusters of mesquite and other shrubs interspersed with open areas of grasses.

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[14] USFWS IPaC Information for Planning and Consulting, https://ecos.fws.gov/ipac/.
[15] USFWS. 2014. *Sharpnose Shiner and Smalleye Shiner Protected under the Endangered Species Act*. News Release, August 4, 2014.
[16] U.S. Fish and Wildlife Service, ECOS Environmental Conservation Online System, Sharpnose Shiner (Notropis oxyrhynchus), available on-line at https://ecos.fws.gov/ecp0/profile/speciesProfile?sId=6492
[17] U.S. Fish and Wildlife Service, ECOS Environmental Conservation Online System, Smalleye Shiner (Notropis buccula), available on-line at https://ecos.fws.gov/ecp0/profile/speciesProfile?sId=1774
[18] Texas Parks and Wildlife Department, Timber Rattlesnake (Crotalushorridus), available on-line at https://tpwd.texas.gov/huntwild/wild/species/timberrattlesnake/

Common wildlife species found in the Kansan Biotic Province include the Great Plains toad (Anaxyrus cognatus), turkey vulture (Cathartes aura), scaled quail (Callipepla squamata), big brown bat (Eptesicus fuscus) and eastern collared lizard (Crotaphytus collaris) among others. Wildlife species inhabiting the project area utilize it to varying extents depending on their specific biologic needs.

10.3.2.3 Cultural Resources

Cultural resources protection on public lands in Texas is regulated by the Antiquities Code of Texas (Title 9, Chapter 191, Texas Natural Resource Code of 1977), the National Historic Preservation Act (Pl96-515), and the Archeological and Historic Preservation Act (PL93-291). Based on the review of available GIS datasets provided by the Texas Historical Commission, there are no State Historic Sites within the study area. However, 52 National Register Properties, nine National Register Districts, 17 cemeteries and 38 historical markers are located within the study area. The owner or controller of the project would be required to coordinate with the Texas Historical Commission regarding potential impacts to cultural resources.

Specific project activities generally have sufficient flexibility to avoid most impacts or to mitigate unavoidable impacts to geographically limited environmental and cultural resource sites. Field surveys conducted at the appropriate phase of development should be employed to minimize the impacts of project activities on sensitive resources.

10.3.2.4 Threats to Natural Resources

Impacts of brush control can positively or negatively affect the existing terrestrial and aquatic environments depending on the type of control method used and the location, and extent of application. If brush removal is planned and implemented as part of a comprehensive range management strategy, then positive environmental benefits can result. Properly planned and applied brush control using mechanical, chemical, or prescribed fire can enhance soil conditions, increase water tables, provide greater streamflow thus improving water quantity and quality, provide higher energy and nutrient inputs, increase vegetation diversity, and enhance the quality of wildlife habitat with resulting higher abundance and diversity of wildlife species. However, removal of established of brush on uplands or removal of riparian woody vegetation along stream courses without consideration of a comprehensive long-term management strategy can be detrimental to wildlife and associated habitats. Other adverse impacts could occur depending on the type of control method employed.

Mechanical treatment using equipment to root plow, brush mow, bulldoze or scrape the ground surface could result in moderate to high levels of soil disturbance that could result in erosion and sedimentation into adjacent streams and water bodies. There would also be a change in vegetation communities toward earlier succession species. Soil disturbance would favor both re-establishment of both grasses and forbs (herbaceous) in addition to re-invasion of woody brush and shrub species, prompting the need for re-treatment in future years. Soil disturbance would also have the potential of disturbing cultural or archeological artifacts, if present, within 12 inches of the ground surface. The probability of cultural and archeological artifacts being present is higher for sites along water courses, and old homesteads and settlements.

The use of herbicides for brush control must follow the current recommended practices for their application. Some of these chemicals are to be used only on upland areas and are not approved for use in or near water. If improperly applied, aerial or ground spraying could have possible biological impacts to wildlife through direct contact and/or potential pollution of surface water. There could also be effects to non-target plant species from broadcast applications.

The use of prescribed fire provides many ecological benefits. Historically, prairie wildfires were a major factor is suppressing invasion of woody vegetation among the prairie grassland communities. Other benefits include increased soil fertility through release of organic nutrients, stimulated growth of new plant material, and greater diversity of herbaceous plants tolerant to fire. Prescribed fire could adversely affect other vegetation such as damaging or killing established trees not intended for treatment, can be difficult to control if applied during the wrong season or during improper weather conditions, and could affect air quality regulated under Federal and State laws.

10.4 Engineering and Costing

Costs associated with brush control in each subbasin were assessed using the cost estimates developed for the feasibility study, as shown in Table 10.2. The total cost for each subbasin includes costs typically attributed to the landowner, as well as State participation costs. To assess the cost for the brush control project, the total cost was amortized over a 10-year period at an annual interest rate of 3.5 percent. Ten years were selected because the removal cost includes 10 years of maintenance activities and that is equivalent to the life of the project. The yield of brush control during a drought is likely to be zero.

Table 10.2 Cost Estimate Summary for Brush Control Project

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brush Control Project Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Chemical and Mechanical Brush Treatment (48,792 acres)	$7,877,000
TOTAL COST OF FACILITIES	**$7,877,000**
Interest During Construction (3.5% for 10 years with a 0.5% ROI)	**$3,456,000**
TOTAL COST OF PROJECT	**$11,333,000**
ANNUAL COST	
Debt Service (3.5 percent, 10 years)	**$1,694,000**
TOTAL ANNUAL COST	**$1,694,000**
Available Project Yield (ac-ft/yr)	**0**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$0**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$0**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.00**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.00**

JMP *1/31/2025*

10.5 Implementation Issues

The extent of implementation of brush control will depend on the amount of funding available for State cost-sharing with landowners. State funding would be contingent upon following provisions of the WSEP. Other funding may be available through Federal and local agencies, which may have additional provisions. The extent of brush control that may be desired by landowners will depend on how they plan to manage their land for wildlife and how the brush control will affect the value of the land for wildlife recreation purposes. In recent years, the value of ranch lands which have sufficient brush cover to support wildlife populations, particularly white-tailed deer, wild turkey, bobwhite and scaled quail, has increased at a faster rate than the value of those lands which are void of brush or woody vegetation. Consequently, many landowners can be expected to support brush control to the extent that it does not exclude wildlife populations.

Other implementation issues for landowner participation include the perceived economic benefit of brush control. If the land is currently not actively managed for ranching or wildlife recreation the owner may choose not to participate. Decreased profitability of sheep, goat and cattle grazing systems will influence the economics of brush control by ranchers, and consequently their willingness to participate. Also, the size of the land tracts can affect the total amount of brush removed and the effectiveness of a program. Watersheds that contain many small tracts, which is likely to be the case in some of the target watersheds, are less likely to have the contiguous landowner participation that is needed to realize the water supply benefits associated with brush control. No land acquisition or relocations would be required for this water management strategy.

Brush control can positively affect the environment depending on the type of control method used, location, and extent of application. However, if brush removal is not planned properly or implemented as part of a comprehensive range management strategy, negative environmental impacts can result.

Grazing management is very important following any type of upland brush control to allow the desirable forages to exert competition with the brush plants and to maintain good herbaceous groundcover, which hinders establishment of woody plant seedlings. Continued maintenance of brush is necessary to ensure the benefits of this potential strategy.

On specific tracts where brush control would incorporate State or Federal funding, regulatory compliance with the Texas Antiquities Code and National Historic Preservation Act may be required that may involve cultural resource surveys and incorporation of preservation measures. The Texas Commission on Environmental Quality has established regulations governing prescribed burning. There may also be local and county regulations associated with burning practices.

Since some of the subbasins may include urban and suburban areas, impacts to residents must be considered as well, particularly when considering chemical controls or prescribed burning. The watershed also serves as a drinking water supply, so water quality impacts must be considered as well.

The success of such a program for providing increased water supplies is dependent on climatic conditions and significant landowner participation. It should be noted that public benefit in the form of additional water depends on proper implementation and maintenance of the appropriate brush control practices. It is also important to understand that landowner participation in a brush control program can depend on the landowner's expected economic benefits from the program. The primary benefits of brush control might not lie with increased surface water runoff but with increased deep soil percolation and improved land management. Significant landowner participation will require adequate external funding on a continuous basis because the benefits of brush control are lost if the maintenance activities are not continued. Securing these funds will depend upon the success of on-going pilot studies and brush programs. Support of the on-going brush programs with continued data collection is necessary to demonstrate the realized water benefits of brush control.

This water supply option has been compared to the Plan development criteria, as shown in Table 10.4.

Table 10.3 Evaluations of Brush Control Option to Enhance Water Supplies

Impact Category	Comment(s)
Water Supply	
Quantity	Uncertain
Reliability	Low reliability during drought conditions
Cost	Reasonable
Environmental factors	
Environmental Water Needs	Negligible impact
Habitat	High positive or negative impact
Cultural Resources	Negligible to low impact
Bays and Estuaries	Negligible impact
Threatened and Endangered Species	High positive or negative impact
Wetlands	Negligible impact
Impact on Other State Water Resources	No apparent negative impacts on state water resources; no effect on navigation
Threats to Agriculture and Natural Resources	None
Equitable Comparison of Strategies Deemed Feasible	Option is considered to meet municipal and industrial shortages
Requirements for Interbasin Transfers	Not applicable
Third Party Social and Economic Impacts	None

CHAPTER 11 MISCELLANEOUS STRATEGIES

11.1 Strategy Overview

Miscellaneous Strategies represent remaining strategies such as transmission projects, well field development, interconnections between water user groups (WUGs), and water treatment plant expansions which are not included in any of the other water management strategies (WMS). Strategies were developed to overcome the water shortages identified between 2030 and 2080 after other specific WMS including conservation were applied for all WUGs. The WUGs with Miscellaneous Strategies are organized by county and are detailed in Section 11.3 through Section 11.5. Figure 11.1 shows the locations of the miscellaneous strategies recommended in the 2026 Brazos G Plan. Locations for county-aggregated WUGs are shown at the center of each county.

Strategies are summarized below by the name of the miscellaneous strategy, the source of water for the strategy, a list of the facilities necessary, costs, project yield and a short description of the strategy. Costs are consistent with the Texas Water Development Board and Brazos G assumptions as described in Volume II, Chapter 1 and are priced in September 2023 dollars. Debt service is calculated at 3.5 percent for 20 years. Some strategies include estimates of wholesale water costs as verified through discussion with water providers or as base costs from other strategies. Not all strategies presented in this section are recommended in the 2026 Brazos G Plan.

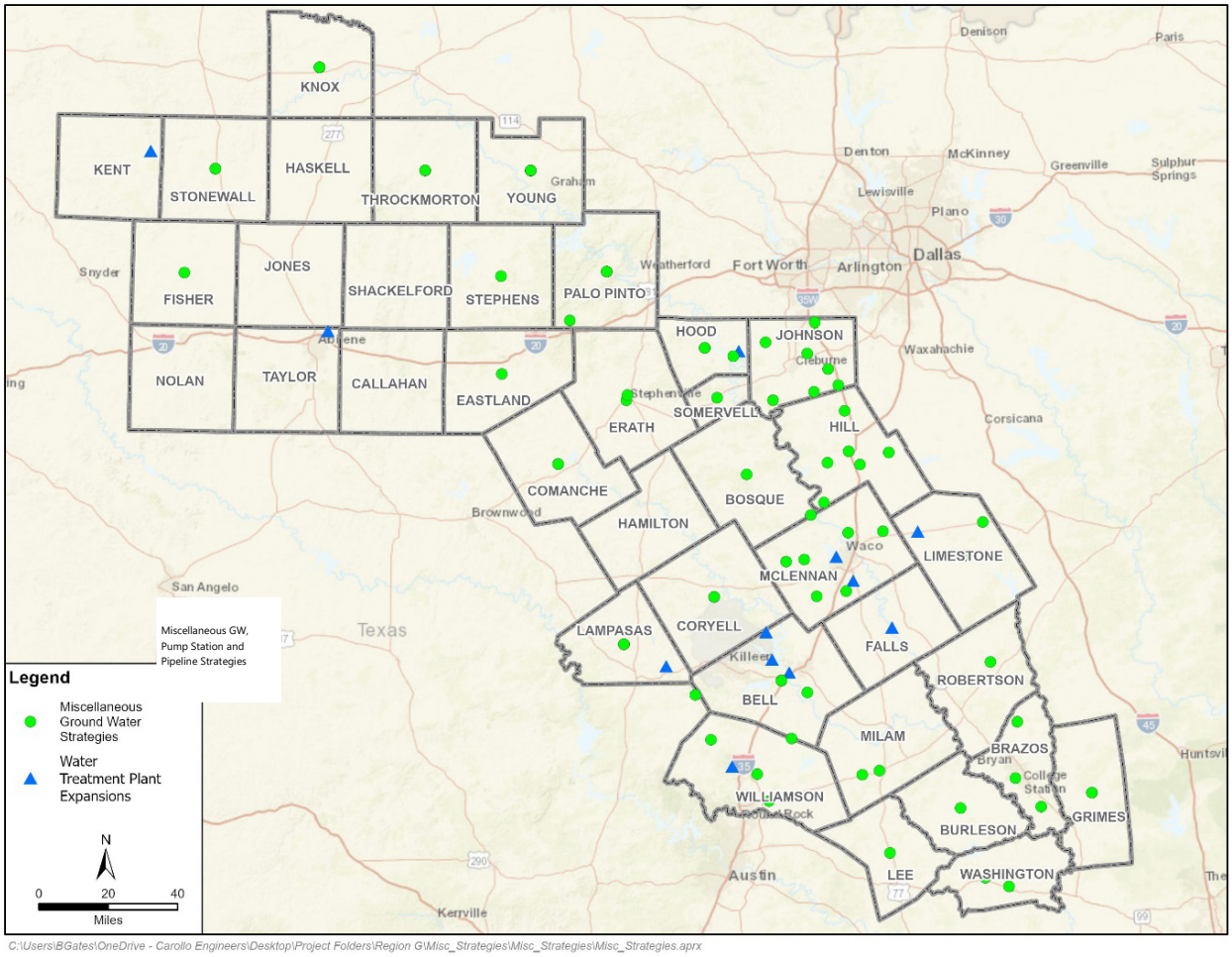

Figure 11.1 Miscellaneous Strategies and Water Treatment Plant Expansions

11.2 Evaluation of Miscellaneous WMS

The miscellaneous strategies for each WUG were evaluated based on Plan development criteria. Groundwater, surface water and reuse water supplies are adequate to implement these miscellaneous strategies. Environmental impacts will need to be mitigated to protect habitat, cultural resources, threatened and endangered species and wetlands. Generally, it is assumed that pipelines can be routed, well fields and water treatment plants can be located to avoid environmentally and culturally sensitive areas. Strategies were considered to meet municipal and industrial shortages in the planning area and will not have an apparent negative impact on other State water resources, or on agriculture and natural resources. The strategies do not require interbasin transfers.

Some of the miscellaneous strategies are feasible only if other recommended strategies are implemented. Other considerations for implementation of the miscellaneous strategies are summarized below:

- In general, any development of additional groundwater in the Brazos G Area must address several issues including:
  - » Competition with others for groundwater in the area.
  - » Purchase of groundwater rights.

  - Impact on water levels in the aquifer which could trigger reduction in production permits from the regulating groundwater conservation district (GCD).
  - Restricted availability under the modeled available groundwater (MAG).

The regulatory permits that are expected to be requirements specific to wells and pipelines include:

- Regulations and permits by the GCDs.
- US Army Corps of Engineers Sections 10 and 404 dredge and fill permits for the pipelines impacting wetlands or navigable waters of the United States.
- General Land Office easement for use of State-owned land.
- Texas Parks and Wildlife Department (TPWD) Sand, Gravel, and Marl permit for construction in State-owned streambeds; and
- Aquatic Resource Relocation Plan and a relocation permit may be required from TPWD if a dewatering event is required during construction.

Mitigation requirements would vary depending on impacts, but could include vegetation restoration, wetland creation or enhancement, or additional land acquisition.

11.3 Miscellaneous Pipelines, Pump Stations, and Groundwater Strategies by County

11.3.1 Bell County

WUG: Bell County, Irrigation

Strategy: Edwards-BFZ Aquifer Development

Source: Edwards-BFZ Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $721,000

Total Project Cost: $1,109,000

Total Annual Cost: $101,000

Available Project Yield: 810 ac-ft/yr (2060)

Annual Cost of Water: $125 per ac-ft/yr or $0.38 per 1,000 gal

This project will include six 100-gallon-per-minute (gpm) wells drilled to 150 ft with 900 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County, Irrigation - Irrigation, Bell New Well(s) in Edwards-BFZ Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$721,000
TOTAL COST OF FACILITIES	**$721,000**
- Planning (3%)	$22,000
- Design (7%)	$50,000
- Construction Engineering (1%)	$7,000
Legal Assistance (2%)	$14,000
Fiscal Services (2%)	$14,000
All Other Facilities Contingency (20%)	$144,000
Environmental & Archaeology Studies and Mitigation	$51,000
Land Acquisition and Surveying (3 acres)	$51,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$35,000
TOTAL COST OF PROJECT	**$1,109,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$78,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$7,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (176042 kW-hr @ 0.09 $/kW-hr)	$16,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$101,000**
Available Project Yield (ac-ft/yr)	**810**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$125**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$28**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.38**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.09**
MP	*1/1/2025*

WUG: Bell County WCID 2

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, transmission and treatment

Total Capital Cost: $1,064,000

Total Project Cost: $1,523,000

Total Annual Cost: $138,000

Available Project Yield: 57 ac-ft/yr

Annual Cost of Water: $2,421 per ac-ft/yr or $7.43 per 1,000 gal (Maximum of Phased Costs)

This project will include two 80-gpm wells drilled to 800 ft as well as 600 ft of collection pipeline per well and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID 2 - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,033,000
Water Treatment Plant (0.1 mgd)	$31,000
TOTAL COST OF FACILITIES	**$1,064,000**
- Planning (3%)	$32,000
- Design (7%)	$74,000
- Construction Engineering (1%)	$11,000
Legal Assistance (2%)	$21,000
Fiscal Services (2%)	$21,000
All Other Facilities Contingency (20%)	$213,000
Environmental & Archaeology Studies and Mitigation	$22,000
Land Acquisition and Surveying (2 acres)	$17,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$48,000
TOTAL COST OF PROJECT	**$1,523,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$107,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$10,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID 2 - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$19,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (19868 kW-hr @ 0.09 $/kW-hr)	$2,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$138,000**
Available Project Yield (ac-ft/yr)	**57**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,421**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$544**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.43**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.67**

Notes:
mgd – million gallons per day

JMP *2/9/2025*

WUG: Bell, Manufacturing

Strategy: Edwards-BFZ Aquifer Development

Source: Edwards-BFZ Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $502,000

Total Project Cost: $769,000

Total Annual Cost: $70,000

Available Project Yield: 525 ac-ft/yr

Annual Cost of Water: $133 per ac-ft/yr or $0.41 per 1,000 gal

This project will include three 100-gpm wells drilled to 1,300 ft with 2,500 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell Manufacturing - Bell, Manufacturing, New Well(s) in the Edwards BFZ Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$502,000
TOTAL COST OF FACILITIES	**$502,000**
- Planning (3%)	$15,000
- Design (7%)	$35,000
- Construction Engineering (1%)	$5,000
Legal Assistance (2%)	$10,000
Fiscal Services (2%)	$10,000
All Other Facilities Contingency (20%)	$100,000
Environmental & Archaeology Studies and Mitigation	$36,000
Land Acquisition and Surveying (2 acres)	$31,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$25,000
TOTAL COST OF PROJECT	**$769,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$54,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$5,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (124878 kW-hr @ 0.09 $/kW-hr)	$11,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$70,000**
Available Project Yield (ac-ft/yr)	**525**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$133**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$30**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.41**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.09**

MP *1/1/2025*

11.3.2 Bosque County

WUG: Highland Park WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, transmission and treatment

Total Capital Cost: $2,500,000

Total Project Cost: $3,609,000

Total Annual Cost: $301,000

Available Project Yield: 77 ac-ft/yr

Annual Cost of Water: $13,909 per ac-ft/yr or $11.99 per 1,000 gal

This project will include two 110-gpm wells drilled to 1,280 ft as well as 1,000 ft of collection pipeline per well, one mile of transmission pipeline, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Highland Park WSC - Trinity for Highland Park WSC Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,469,000
Water Treatment Plant (0.1 mgd)	$31,000
TOTAL COST OF FACILITIES	**$2,500,000**
- Planning (3%)	$75,000
- Design (7%)	$175,000
- Construction Engineering (1%)	$25,000
Legal Assistance (2%)	$50,000
Fiscal Services (2%)	$50,000
All Other Facilities Contingency (20%)	$500,000
Environmental & Archaeology Studies and Mitigation	$41,000
Land Acquisition and Surveying (8 acres)	$79,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$114,000
TOTAL COST OF PROJECT	**$3,609,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$254,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$25,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Highland Park WSC - Trinity for Highland Park WSC Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$18,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (42425 kW-hr @ 0.09 $/kW-hr)	$4,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$301,000**
Available Project Yield (ac-ft/yr)	**77**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,909**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$610**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$11.99**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.87**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: Bosque County Irrigation

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $2,714,000

Total Project Cost: $3,944,000

Total Annual Cost: $362,000

Available Project Yield: 1,175 ac-ft/yr (2070)

Annual Cost of Water: $308 per ac-ft/yr or $0.95 per 1,000 gal

This project will include four 280-gpm wells drilled to 930 ft with 1,000 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bosque County Irrigation - Trinity for Bosque County Irrigation Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,714,000
TOTAL COST OF FACILITIES	**$2,714,000**
- Planning (3%)	$81,000
- Design (7%)	$190,000
- Construction Engineering (1%)	$27,000
Legal Assistance (2%)	$54,000
Fiscal Services (2%)	$54,000
All Other Facilities Contingency (20%)	$543,000
Environmental & Archaeology Studies and Mitigation	$77,000
Land Acquisition and Surveying (7 acres)	$79,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$125,000
TOTAL COST OF PROJECT	**$3,944,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$278,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$27,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (637163 kW-hr @ 0.09 $/kW-hr)	$57,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$362,000**
Available Project Yield (ac-ft/yr)	**1,175**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$308**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$71**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.95**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.22**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

11.3.3 Brazos County

WUG: Texas A&M University

Strategy: Sparta Aquifer Development

Source: Sparta Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $6,185,000

Total Project Cost: $9,165,000

Total Annual Cost: $734,000

Available Project Yield: 951 ac-ft/yr

Annual Cost of Water: $772 per ac-ft/yr or $2.37 per 1,000 gal

This project will include eight 150-gpm wells drilled to 500 ft with 18,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Texas A&M - Brazos, Texas A&M, Sparta Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$6,185,000
TOTAL COST OF FACILITIES	**$6,185,000**
- Planning (3%)	$186,000
- Design (7%)	$433,000
- Construction Engineering (1%)	$62,000
Legal Assistance (2%)	$124,000
Fiscal Services (2%)	$124,000
All Other Facilities Contingency (20%)	$1,237,000
Environmental & Archaeology Studies and Mitigation	$304,000
Land Acquisition and Surveying (5 acres)	$221,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$289,000
TOTAL COST OF PROJECT	**$9,165,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$645,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$62,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Texas A&M - Brazos, Texas A&M, Sparta Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (72701 kW-hr @ 0.09 $/kW-hr)	$27,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$734,000**
Available Project Yield (ac-ft/yr)	**951**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$772**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$94**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.37**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.29**

MP *1/1/2025*

WUG: Brazos, Mining

Strategy: Yegua-Jackson Aquifer Development

Source: Yegua-Jackson Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $3,083,000

Total Project Cost: $4,530,000

Total Annual Cost: $350,000

Available Project Yield: 1,200 ac-ft/yr

Annual Cost of Water: $292 per ac-ft/yr or $0.89 per 1,000 gal

This project will include eight 100-gpm wells drilled to 400 ft with 4,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brazos Mining - Yegua-Jackson Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$3,083,000
TOTAL COST OF FACILITIES	**$3,083,000**
- Planning (3%)	$92,000
- Design (7%)	$216,000
- Construction Engineering (1%)	$31,000
Legal Assistance (2%)	$62,000
Fiscal Services (2%)	$62,000
All Other Facilities Contingency (20%)	$617,000
Environmental & Archaeology Studies and Mitigation	$119,000
Land Acquisition and Surveying (6 acres)	$105,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$143,000
TOTAL COST OF PROJECT	**$4,530,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$319,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$31,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$350,000**
Available Project Yield (ac-ft/yr)	**1,200**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$292**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$26**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.89**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.08**
MP	*1/1/2025*

WUG: Brazos, Mining

Strategy: Sparta Aquifer Development

Source: Sparta Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $980,000

Total Project Cost: $1,448,000

Total Annual Cost: $112,000

Available Project Yield: 300 ac-ft/yr

Annual Cost of Water: $373 per ac-ft/yr or $1.15 per 1,000 gal

This project will include two 120-gpm wells drilled to 400 ft with 2,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brazos Mining - Sparta Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$980,000
TOTAL COST OF FACILITIES	**$980,000**
- Planning (3%)	$29,000
- Design (7%)	$69,000
- Construction Engineering (1%)	$10,000
Legal Assistance (2%)	$20,000
Fiscal Services (2%)	$20,000
All Other Facilities Contingency (20%)	$196,000
Environmental & Archaeology Studies and Mitigation	$43,000
Land Acquisition and Surveying (2 acres)	$35,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$46,000
TOTAL COST OF PROJECT	**$1,448,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$102,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$10,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brazos Mining - Sparta Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$112,000**
Available Project Yield (ac-ft/yr)	**300**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$373**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$33**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.15**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.10**
MP	*1/1/2025*

WUG: Brazos, County-Other

Strategy: Yegua-Jackson Aquifer Development

Source: Yegua-Jackson Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $912,000

Total Project Cost: $1,351,000

Total Annual Cost: $106,000

Available Project Yield: 125 ac-ft/yr

Annual Cost of Water: $848 per ac-ft/yr or $2.60 per 1,000 gal

This project will include two 100-gpm wells drilled to 400 ft with 2,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brazos, County Other - Brazos, County Other, New Well(s) in the Yegua-Jackson Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$912,000
TOTAL COST OF FACILITIES	**$912,000**
- Planning (3%)	$27,000
- Design (7%)	$64,000
- Construction Engineering (1%)	$9,000
Legal Assistance (2%)	$18,000
Fiscal Services (2%)	$18,000
All Other Facilities Contingency (20%)	$182,000
Environmental & Archaeology Studies and Mitigation	$43,000
Land Acquisition and Surveying (2 acres)	$35,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$43,000
TOTAL COST OF PROJECT	**$1,351,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$95,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$9,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (25843 kW-hr @ 0.09 $/kW-hr)	$2,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$106,000**
Available Project Yield (ac-ft/yr)	**125**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$848**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$88**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.60**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.27**
MP	*1/1/2025*

WUG: Wellborn SUD

Strategy: Yegua-Jackson Aquifer Development

Source: Yegua-Jackson Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $17,784,000

Total Project Cost: $26,367,000

Total Annual Cost: $2,129,000

Available Project Yield: Maximum of 2,335 ac-ft/yr, limited by MAG.

Annual Cost of Water: $912 per ac-ft/yr or $2.80 per 1,000 gal

This project will include twenty 150-gpm wells drilled to 600 ft with 55,000 ft of pipeline.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Wellborn SUD - Brazos,Wellborn SUD, New Well(s) in the Yegua-Jackson
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$17,784,000
TOTAL COST OF FACILITIES	**$17,784,000**
- Planning (3%)	$534,000
- Design (7%)	$1,245,000
- Construction Engineering (1%)	$178,000
Legal Assistance (2%)	$356,000
Fiscal Services (2%)	$356,000
All Other Facilities Contingency (20%)	$3,557,000
Environmental & Archaeology Studies and Mitigation	$891,000
Land Acquisition and Surveying (35 acres)	$636,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$830,000
TOTAL COST OF PROJECT	**$26,367,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,855,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$178,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Wellborn SUD - Brazos,Wellborn SUD, New Well(s) in the Yegua-Jackson Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (1070968 kW-hr @ 0.09 $/kW-hr)	$96,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,129,000**
Available Project Yield (ac-ft/yr)	**2,335**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$912**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$117**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.80**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.36**
MP	*1/1/2025*

WUG: Wellborn SUD

Strategy: Carrizo-Wilcox Aquifer Development

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes, treatment

Total Capital Cost: $24,450,000

Total Project Cost: $35,204,000

Total Annual Cost: $3,546,000

Available Project Yield: Maximum of 6,500 ac-ft/yr, limited by MAG

Annual Cost of Water: $546 per ac-ft/yr or $1.67 per 1,000 gal

This project will include twenty-four 200-gpm wells drilled to 1,080 ft with 27,000 ft of pipeline and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Wellborn SUD - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$24,056,000
Water Treatment Plant (5.5 mgd)	$394,000
TOTAL COST OF FACILITIES	**$24,450,000**
- Planning (3%)	$733,000
- Design (7%)	$1,711,000
- Construction Engineering (1%)	$244,000
Legal Assistance (2%)	$489,000
Fiscal Services (2%)	$489,000
All Other Facilities Contingency (20%)	$4,890,000
Environmental & Archaeology Studies and Mitigation	$599,000
Land Acquisition and Surveying (27 acres)	$490,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,109,000
TOTAL COST OF PROJECT	**$35,204,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$2,477,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$241,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$236,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (6582005 kW-hr @ 0.09 $/kW-hr)	$592,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$3,546,000**
Available Project Yield (ac-ft/yr)	**6,500**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$546**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$164**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.67**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.50**
MP	*1/1/2025*

WUG: Wickson Creek SUD

Strategy: Sparta Aquifer Development

Source: Sparta Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $11,164,000

Total Project Cost: $16,135,000

Total Annual Cost: $1,398,000

Available Project Yield: 2,900 ac-ft/yr

Annual Cost of Water: $482 per ac-ft/yr or $1.48 per 1,000 gal

This project will include six 700-gpm wells drilled to 800 ft with 21,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Wickson Creek UCM - Brazos, Wickson Creek UCM, New Well(s) in the Sparta Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$11,164,000
TOTAL COST OF FACILITIES	**$11,164,000**
- Planning (3%)	$335,000
- Design (7%)	$782,000
- Construction Engineering (1%)	$112,000
Legal Assistance (2%)	$223,000
Fiscal Services (2%)	$223,000
All Other Facilities Contingency (20%)	$2,233,000
Environmental & Archaeology Studies and Mitigation	$327,000
Land Acquisition and Surveying (13 acres)	$228,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$508,000
TOTAL COST OF PROJECT	**$16,135,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,135,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$112,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Wickson Creek UCM - Brazos, Wickson Creek UCM, New Well(s) in the Sparta Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (1681215 kW-hr @ 0.09 $/kW-hr)	$151,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,398,000**
Available Project Yield (ac-ft/yr)	**2,900**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$482**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$91**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.48**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.28**

MP *1/1/2025*

11.3.4 Burleson County

WUG: Burleson, Manufacturing

Strategy: Queen City Aquifer Development

Source: Queen City Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $566,000

Total Project Cost: $870,000

Total Annual Cost: $70,000

Available Project Yield: 50 ac-ft/yr

Annual Cost of Water: $1,400 per ac-ft/yr or $4.30 per 1,000 gal

This project will include two 50-gpm wells drilled to 800 ft with 2,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Burleson, Manufacturing - Burleson, Manufacturing, New Well(s) in the Queen City Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$566,000
TOTAL COST OF FACILITIES	**$566,000**
- Planning (3%)	$17,000
- Design (7%)	$40,000
- Construction Engineering (1%)	$6,000
Legal Assistance (2%)	$11,000
Fiscal Services (2%)	$11,000
All Other Facilities Contingency (20%)	$113,000
Environmental & Archaeology Studies and Mitigation	$43,000
Land Acquisition and Surveying (2 acres)	$35,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$28,000
TOTAL COST OF PROJECT	**$870,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$61,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$6,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (27878 kW-hr @ 0.09 $/kW-hr)	$3,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$70,000**
Available Project Yield (ac-ft/yr)	50
Annual Cost of Water ($ per ac-ft), based on PF=0	$1,400
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	$180
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	$4.30
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	$0.55

MP *1/1/2025*

WUG: Burleson, Manufacturing

Strategy: Sparta Aquifer Development

Source: Sparta Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $245,000

Total Project Cost: $367,000

Total Annual Cost: $29,000

Available Project Yield: 25 ac-ft/yr

Annual Cost of Water: $1,160 per ac-ft/yr or $3.56 per 1,000 gal

This project will include one 25-gpm wells drilled to 1500 ft with 400 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Burleson County Manufacturing - Sparta Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$245,000
TOTAL COST OF FACILITIES	**$245,000**
- Planning (3%)	$7,000
- Design (7%)	$17,000
- Construction Engineering (1%)	$2,000
Legal Assistance (2%)	$5,000
Fiscal Services (2%)	$5,000
All Other Facilities Contingency (20%)	$49,000
Environmental & Archaeology Studies and Mitigation	$13,000
Land Acquisition and Surveying (1 acres)	$12,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$12,000
TOTAL COST OF PROJECT	**$367,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$26,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Burleson County Manufacturing - Sparta Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (6610 kW-hr @ 0.09 $/kW-hr)	$1,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$29,000**
Available Project Yield (ac-ft/yr)	**25**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,160**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$120**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.56**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.37**

MP *1/1/2025*

11.3.5 Comanche County

WUG: Comanche County Other

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer (Erath County)

Facilities: Well Field, collection pipes, transmission pipeline, and treatment

Total Capital Cost: $6,066,000

Total Project Cost: $8,981,000

Total Annual Cost: $766,000

Available Project Yield: 408 ac-ft/yr

Annual Cost of Water: $1,877 per ac-ft/yr or $5.76 per 1,000 gal

This project will include three 150-gpm wells drilled to 500 ft as well as 1,000 ft of collection pipeline and disinfection treatment per well, and approximately five miles of transmission pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Comanche County-Other - County-Other, Comanche Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$5,974,000
Water Treatment Plant (0.9 mgd)	$92,000
TOTAL COST OF FACILITIES	**$6,066,000**
- Planning (3%)	$182,000
- Design (7%)	$425,000
- Construction Engineering (1%)	$61,000
Legal Assistance (2%)	$121,000
Fiscal Services (2%)	$121,000
All Other Facilities Contingency (20%)	$1,213,000
Environmental & Archaeology Studies and Mitigation	$327,000
Land Acquisition and Surveying (28 acres)	$182,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$283,000
TOTAL COST OF PROJECT	**$8,981,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$632,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$60,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$55,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (210868 kW-hr @ 0.09 $/kW-hr)	$19,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$766,000**
Available Project Yield (ac-ft/yr)	**408**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,877**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$328**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$5.76**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.01**
Plummer	*1/27/2025*

WUG: Comanche County Mining

Strategy: Trinity Aquifer Development (Erath County)

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, and transmission pipeline

Total Capital Cost: $4,816,000

Total Project Cost: $7,249,000

Total Annual Cost: $573,000

Available Project Yield: 241 ac-ft/yr

Annual Cost of Water: $2,378 per ac-ft/yr or $7.30 per 1,000 gal

This project will include three 150-gpm wells drilled to 500 ft as well as 1,000 ft of collection pipeline per well and approximately five miles of transmission pipeline.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Comanche County-Mining - Trinity Aquifer Development (Erath County)
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$4,816,000
TOTAL COST OF FACILITIES	**$4,816,000**
- Planning (3%)	$144,000
- Design (7%)	$337,000
- Construction Engineering (1%)	$48,000
Legal Assistance (2%)	$96,000
Fiscal Services (2%)	$96,000
All Other Facilities Contingency (20%)	$963,000
Environmental & Archaeology Studies and Mitigation	$335,000
Land Acquisition and Surveying (28 acres)	$185,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$229,000
TOTAL COST OF PROJECT	**$7,249,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$510,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$48,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Comanche County-Mining - Trinity Aquifer Development (Erath County) Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (170617 kW-hr @ 0.09 $/kW-hr)	$15,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$573,000**
Available Project Yield (ac-ft/yr)	**241**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,378**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$261**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.30**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.80**
Plummer	*1/27/2025*

11.3.6 Coryell County

WUG: Coryell County Other

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, treatment

Total Capital Cost: $4,842,000

Total Project Cost: $6,858,000

Total Annual Cost: $598,000 (Maximum of Phased Costs)

Available Project Yield: 1,107 ac-ft/yr

Annual Cost of Water: $540 per ac-ft/yr or $1.66 per 1,000 gal (Maximum of Phased Costs)

This project will include five 200-gpm wells drilled to 1,000 ft as well as 1,000 ft of collection piping and disinfection treatment per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Coryell County Other - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$4,796,000
Water Treatment Plant (0.3 mgd)	$46,000
TOTAL COST OF FACILITIES	**$4,842,000**
- Planning (3%)	$145,000
- Design (7%)	$339,000
- Construction Engineering (1%)	$48,000
Legal Assistance (2%)	$97,000
Fiscal Services (2%)	$97,000
All Other Facilities Contingency (20%)	$968,000
Environmental & Archaeology Studies and Mitigation	$40,000
Land Acquisition and Surveying (8 acres)	$66,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$216,000
TOTAL COST OF PROJECT	**$6,858,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$483,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$48,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$27,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (449870 kW-hr @ 0.09 $/kW-hr)	$40,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$598,000**
Available Project Yield (ac-ft/yr)	**1,107**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$540**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$104**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.66**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.32**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: Coryell County Mining

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $3,745,000

Total Project Cost: $5,534,000

Total Annual Cost: $470,000

Available Project Yield: 1,270 ac-ft/yr

Annual Cost of Water: $370 per ac-ft/yr or $1.14 per 1,000 gal

This project will include five 200 gpm wells drilled to 1,000 ft as well as 2,000 ft of collection pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Coryell County Mining - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$3,745,000
TOTAL COST OF FACILITIES	**$3,745,000**
- Planning (3%)	$112,000
- Design (7%)	$262,000
- Construction Engineering (1%)	$37,000
Legal Assistance (2%)	$75,000
Fiscal Services (2%)	$75,000
All Other Facilities Contingency (20%)	$749,000
Environmental & Archaeology Studies and Mitigation	$168,000
Land Acquisition and Surveying (14 acres)	$136,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$175,000
TOTAL COST OF PROJECT	**$5,534,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$389,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$37,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Coryell County Mining - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (487261 kW-hr @ 0.09 $/kW-hr)	$44,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$470,000**
Available Project Yield (ac-ft/yr)	**1,270**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$370**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$64**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.14**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.20**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

11.3.7 Eastland County

WUG: Eastland, Mining

Strategy: Trinity Aquifer Development in Eastland County

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $400,000

Total Project Cost: $633,000

Total Annual Cost: $57,000

Available Project Yield: 167 ac-ft/yr

Annual Cost of Water: $341 per ac-ft/yr or $1.05 per 1,000 gal

This project will include four 40-gpm wells drilled to 120 ft with 1,400 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Eastland, Mining - Eastland, Mining, New Well(s) in the Trinity Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$400,000
TOTAL COST OF FACILITIES	**$400,000**
- Planning (3%)	$12,000
- Design (7%)	$28,000
- Construction Engineering (1%)	$4,000
Legal Assistance (2%)	$8,000
Fiscal Services (2%)	$8,000
All Other Facilities Contingency (20%)	$80,000
Environmental & Archaeology Studies and Mitigation	$39,000
Land Acquisition and Surveying (3 acres)	$34,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$20,000
TOTAL COST OF PROJECT	**$633,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$45,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$4,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (89504 kW-hr @ 0.09 $/kW-hr)	$8,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$57,000**
Available Project Yield (ac-ft/yr)	**167**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$341**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$72**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.05**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.22**

MP *1/1/2025*

WUG: Eastland County Mining

Strategy: Trinity Aquifer Development in Erath County

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $5,945,000

Total Project Cost: $8,783,000

Total Annual Cost: $683,000

Available Project Yield: 92 ac-ft/yr

Annual Cost of Water: $7,424 per ac-ft/yr or $22.78 per 1,000 gal

This project will include five 150-gpm wells drilled to 500 ft with 1,400 ft of collection pipeline, and five miles of transmission pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Eastland County Mining - Trinity Aquifer Development (Erath Co) a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Transmission Pipeline (None)	$333,000
Well Fields (Wells, Pumps, and Piping)	$5,612,000
TOTAL COST OF FACILITIES	**$5,945,000**
- Planning (3%)	$178,000
- Design (7%)	$416,000
- Construction Engineering (1%)	$59,000
Legal Assistance (2%)	$119,000
Fiscal Services (2%)	$119,000
Pipeline Contingency (15%)	$50,000
All Other Facilities Contingency (20%)	$1,122,000
Environmental & Archaeology Studies and Mitigation	$319,000
Land Acquisition and Surveying (28 acres)	$179,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$277,000
TOTAL COST OF PROJECT	**$8,783,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$618,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$59,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Eastland County Mining - Trinity Aquifer Development (Erath Co) a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (62617 kW-hr @ 0.09 $/kW-hr)	$6,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$683,000**
Available Project Yield (ac-ft/yr)	**92**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$7,424**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$707**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$22.78**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.17**
Plummer	*1/27/2025*

11.3.8 Erath County

WUG: Stephenville

Strategy: Trinity Aquifer Well Field Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, transmission pipe, roads, pads & electrical distribution , and treatment

Total Capital Cost: $4,978,000

Total Project Cost: $7,501,000

Total Annual Cost: $682,000

Available Project Yield: 405 ac-ft/yr

Annual Cost of Water: $1,684 per ac-ft/yr or $5.17 per 1,000 gal

This project will include constructing five new Trinity Aquifer wells to a depth of 565 ft, collection and transmission pipelines, disinfection treatment, well access roads, and electrical power distribution.

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Stephenville - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Transmission Pipeline (None)	$18,000
Well Fields (Wells, Pumps, and Piping)	$2,814,000
Water Treatment Plant (1.7 mgd)	$150,000
Integration, Relocations, Backup Generator & Other	$1,996,000
TOTAL COST OF FACILITIES	**$4,978,000**
- Planning (3%)	$149,000
- Design (7%)	$348,000
- Construction Engineering (1%)	$50,000
Legal Assistance (2%)	$100,000
Fiscal Services (2%)	$100,000
Pipeline Contingency (15%)	$3,000
All Other Facilities Contingency (20%)	$992,000
Environmental & Archaeology Studies and Mitigation	$238,000
Land Acquisition and Surveying (21 acres)	$306,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$237,000
TOTAL COST OF PROJECT	**$7,501,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$528,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$48,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$90,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (178369 kW-hr @ 0.09 $/kW-hr)	$16,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$682,000**
Available Project Yield (ac-ft/yr)	**405**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,684**

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Stephenville - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$380**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$5.17**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.17**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: Erath County Other

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, and treatment

Total Capital Cost: $1,690,000

Total Project Cost: $2,475,000

Total Annual Cost: $243,000 (Maximum of Phased Costs)

Available Project Yield: 347 ac-ft/yr

Annual Cost of Water: $859 per ac-ft/yr or $2.63 per 1,000 gal

This project will include two 150-gpm wells drilled to 500 ft as well as 1,000 ft of collection pipe and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Erath County-Other - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Transmission Pipeline (None)	$67,000
Well Fields (Wells, Pumps, and Piping)	$1,551,000
Water Treatment Plant (0.6 mgd)	$72,000
TOTAL COST OF FACILITIES	**$1,690,000**
- Planning (3%)	$51,000
- Design (7%)	$118,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Erath County-Other - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$17,000
Legal Assistance (2%)	$34,000
Fiscal Services (2%)	$34,000
Pipeline Contingency (15%)	$10,000
All Other Facilities Contingency (20%)	$325,000
Environmental & Archaeology Studies and Mitigation	$52,000
Land Acquisition and Surveying (5 acres)	$66,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$78,000
TOTAL COST OF PROJECT	**$2,475,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$174,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$16,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$43,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (113487 kW-hr @ 0.09 $/kW-hr)	$10,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$243,000**
Available Project Yield (ac-ft/yr)	**283**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$859**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$244**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.63**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.75**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

11.3.9 Falls County

WUG: Falls, County-Other

Strategy: Brazos River Alluvium Aquifer Development

Source: Brazos River Alluvium Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $200,000

Total Project Cost: $323,000

Total Annual Cost: $29,000

Available Project Yield: 325 ac-ft/yr

Annual Cost of Water: $89 per ac-ft/yr or $0.27 per 1,000 gal

This project will include two 300-gpm wells drilled to 60 ft with 700 ft of pipeline.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Falls, County-Other - Falls, County-Other, Brazos River Alluvium
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$200,000
TOTAL COST OF FACILITIES	**$200,000**
- Planning (3%)	$6,000
- Design (7%)	$14,000
- Construction Engineering (1%)	$2,000
Legal Assistance (2%)	$4,000
Fiscal Services (2%)	$4,000
All Other Facilities Contingency (20%)	$40,000
Environmental & Archaeology Studies and Mitigation	$22,000
Land Acquisition and Surveying (1 acres)	$20,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$11,000
TOTAL COST OF PROJECT	**$323,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$23,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Falls, County-Other - Falls, County-Other, Brazos River Alluvium Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (48223 kW-hr @ 0.09 $/kW-hr)	$4,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$29,000**
Available Project Yield (ac-ft/yr)	**325**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$89**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$18**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.27**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.06**
MP	*1/1/2025*

11.3.10 Fisher County

WUG: Fisher County Mining

Strategy: Blaine Aquifer Development

Source: Blaine Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $1,547,000

Total Project Cost: $2,272,000

Total Annual Cost: $198,000 (Maximum of Phased Costs)

Available Project Yield: 166 ac-ft/yr

Annual Cost of Water: $1,193 per ac-ft/yr (Maximum of Phased Costs)

This project will include two 76-gpm wells drilled to 55 ft,10,560 ft of transmission pipeline, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mining Fisher - Mining_Blaine_Fisher Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,512,000
Water Treatment Plant (0.2 mgd)	$35,000
TOTAL COST OF FACILITIES	**$1,547,000**
- Planning (3%)	$46,000
- Design (7%)	$108,000
- Construction Engineering (1%)	$15,000
Legal Assistance (2%)	$31,000
Fiscal Services (2%)	$31,000
All Other Facilities Contingency (20%)	$309,000
Environmental & Archaeology Studies and Mitigation	$85,000
Land Acquisition and Surveying (11 acres)	$28,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$72,000
TOTAL COST OF PROJECT	**$2,272,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$160,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$15,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$21,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (27710 kW-hr @ 0.09 $/kW-hr)	$2,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$198,000**
Available Project Yield (ac-ft/yr)	**166**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,193**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$229**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.66**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.70**

Plummer *1/27/2025*

WUG: Fisher, County-Other

Strategy: Seymour Aquifer Development

Source: Seymour Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $139,000

Total Project Cost: $219,000

Total Annual Cost: $16,000

Available Project Yield: 25 ac-ft/yr

Annual Cost of Water: $640 per ac-ft/yr or $1.96 per 1,000 gal

This project will include two 50-gpm wells drilled to 65 ft with 700 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Fisher, County-Other - Fisher, County-Other, New Well(s) in the Seymour Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$139,000
TOTAL COST OF FACILITIES	**$139,000**
- Planning (3%)	$4,000
- Design (7%)	$10,000
- Construction Engineering (1%)	$1,000
Legal Assistance (2%)	$3,000
Fiscal Services (2%)	$3,000
All Other Facilities Contingency (20%)	$28,000
Environmental & Archaeology Studies and Mitigation	$14,000
Land Acquisition and Surveying (1 acres)	$10,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$7,000
TOTAL COST OF PROJECT	**$219,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$15,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$1,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Fisher, County-Other - Fisher, County-Other, New Well(s) in the Seymour Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (5350 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$16,000**
Available Project Yield (ac-ft/yr)	**25**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$640**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$40**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.96**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.12**
MP	*1/1/2025*

WUG: The Bitter Creek WSC

Strategy: Blaine Aquifer Development

Source: Blaine Aquifer

Facilities: Well Field, collection pipes, treatment

Total Capital Cost: $305,000

Total Project Cost: $511,000

Total Annual Cost: $55,311 (Maximum of Phased Costs)

Available Project Yield: 50 ac-ft/yr

Annual Cost of Water: $309 per ac-ft/yr (Maximum of Phased Costs)

This project will include one 100-gpm wells drilled to 250 ft, 600 ft of pipeline, and water treatment.

11.3.11 Grimes County

WUG: Grimes Mining

Strategy: Gulf Coast Aquifer Development

Source: Gulf Coast Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,309,000

Total Project Cost: $1,934,000

Total Annual Cost: $155,000

Available Project Yield: 248 ac-ft/yr

Annual Cost of Water: $625 per ac-ft/yr or $1.92 per 1,000 gal

This project will include three 100-gpm wells drilled to 400 ft with 2,500 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Grimes, Mining - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,309,000
TOTAL COST OF FACILITIES	**$1,309,000**
- Planning (3%)	$39,000
- Design (7%)	$92,000
- Construction Engineering (1%)	$13,000
Legal Assistance (2%)	$26,000
Fiscal Services (2%)	$26,000
All Other Facilities Contingency (20%)	$262,000
Environmental & Archaeology Studies and Mitigation	$58,000
Land Acquisition and Surveying (3 acres)	$48,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$61,000
TOTAL COST OF PROJECT	**$1,934,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$136,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$13,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (70841 kW-hr @ 0.09 $/kW-hr)	$6,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$155,000**
Available Project Yield (ac-ft/yr)	**248**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$625**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Grimes, Mining - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$77**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.92**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.24**

MP *1/1/2025*

WUG: Grimes Irrigation

Strategy: Gulf Coast Aquifer Development

Source: Gulf Coast Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,309,000

Total Project Cost: $1,934,000

Total Annual Cost: $154,000

Available Project Yield: 181 ac-ft/yr

Annual Cost of Water: $851 per ac-ft/yr or $2.61 per 1,000 gal

This project will include three 100-gpm wells drilled to 400 ft with 2,500 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Grimes, Irrigation - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,309,000
TOTAL COST OF FACILITIES	**$1,309,000**
- Planning (3%)	$39,000
- Design (7%)	$92,000
- Construction Engineering (1%)	$13,000
Legal Assistance (2%)	$26,000
Fiscal Services (2%)	$26,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Grimes, Irrigation - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
All Other Facilities Contingency (20%)	$262,000
Environmental & Archaeology Studies and Mitigation	$58,000
Land Acquisition and Surveying (3 acres)	$48,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$61,000
TOTAL COST OF PROJECT	**$1,934,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$136,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$13,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (51702 kW-hr @ 0.09 $/kW-hr)	$5,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$154,000**
Available Project Yield (ac-ft/yr)	**181**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$851**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$99**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.61**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.31**

MP *1/1/2025*

11.3.12 Hamilton County

WUG: Hamilton, Manufacturing

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $193,000

Total Project Cost: $293,000

Total Annual Cost: $26,000

Available Project Yield: 22 ac-ft/yr

Annual Cost of Water: $1,182 per ac-ft/yr or $3.63 per 1,000 gal

This project will include one 50-gpm well drilled to 500 ft with 600 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hamilton, Manufacturing - Hamilton, Manufacturing, New Well(s) in the Trinity Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$193,000
TOTAL COST OF FACILITIES	**$193,000**
- Planning (3%)	$6,000
- Design (7%)	$14,000
- Construction Engineering (1%)	$2,000
Legal Assistance (2%)	$4,000
Fiscal Services (2%)	$4,000
All Other Facilities Contingency (20%)	$39,000
Environmental & Archaeology Studies and Mitigation	$12,000
Land Acquisition and Surveying (1 acres)	$9,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$10,000
TOTAL COST OF PROJECT	**$293,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$21,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (33344 kW-hr @ 0.09 $/kW-hr)	$3,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$26,000**
Available Project Yield (ac-ft/yr)	**22**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,182**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hamilton, Manufacturing - Hamilton, Manufacturing, New Well(s) in the Trinity Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$227**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.63**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.70**

MP *1/1/2025*

WUG: Hamilton, Irrigation

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $755,000

Total Project Cost: $1,135,000

Total Annual Cost: $126,000

Available Project Yield: 284 ac-ft/yr

Annual Cost of Water: $444 per ac-ft/yr or $1.36 per 1,000 gal

This project will include five 50-gpm wells drilled to 500 ft with 1,500 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hamilton, Irrigation - Hamilton, Irrigation, New Well(s) in the Trinity Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$755,000
TOTAL COST OF FACILITIES	**$755,000**
- Planning (3%)	$23,000
- Design (7%)	$53,000
- Construction Engineering (1%)	$8,000
Legal Assistance (2%)	$15,000
Fiscal Services (2%)	$15,000
All Other Facilities Contingency (20%)	$151,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hamilton, Irrigation - Hamilton, Irrigation, New Well(s) in the Trinity Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Environmental & Archaeology Studies and Mitigation	$42,000
Land Acquisition and Surveying (3 acres)	$37,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$36,000
TOTAL COST OF PROJECT	**$1,135,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$80,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$8,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (426822 kW-hr @ 0.09 $/kW-hr)	$38,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$126,000**
Available Project Yield (ac-ft/yr)	**284**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$444**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$162**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.36**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.50**
MP	*1/1/2025*

11.3.13 Hill County

WUG: Brandon Irene WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,375,000

Total Project Cost: $1,942,000

Total Annual Cost: $155,000

Available Project Yield: 30 ac-ft/yr (2060)

Annual Cost of Water: $5,167 per ac-ft/yr or $15.85 per 1,000 gal

This project will include one 100-gpm wells drilled to 2,600 ft with 600 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brandon Irene WSC - Hill, Brandon Irene WSC, New Well(s) in the Trinity Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,375,000
TOTAL COST OF FACILITIES	**$1,375,000**
- Planning (3%)	$41,000
- Design (7%)	$96,000
- Construction Engineering (1%)	$14,000
Legal Assistance (2%)	$27,000
Fiscal Services (2%)	$27,000
All Other Facilities Contingency (20%)	$275,000
Environmental & Archaeology Studies and Mitigation	$14,000
Land Acquisition and Surveying (1 acres)	$11,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$62,000
TOTAL COST OF PROJECT	**$1,942,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$137,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$14,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (46335 kW-hr @ 0.09 $/kW-hr)	$4,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$155,000**
Available Project Yield (ac-ft/yr)	**30**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$5,167**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$600**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brandon Irene WSC - Hill, Brandon Irene WSC, New Well(s) in the Trinity Aquifer Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$15.85**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.84**

MP *1/1/2025*

11.3.14 Hood County

WUG: Acton MUD

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, treatment

Total Capital Cost: $2,317,000

Total Project Cost: $3,385,000

Total Annual Cost: $304,000

Available Project Yield: 418 ac-ft/yr

Annual Cost of Water: $727 per ac-ft/yr or $2.23 per 1,000 gal

This project will include three 150-gpm wells drilled to 500 ft as well as one mile of transmission pipeline and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Acton MUD - Trinity for Acton MUD Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,265,000
Water Treatment Plant (0.4 mgd)	$52,000
TOTAL COST OF FACILITIES	**$2,317,000**
- Planning (3%)	$70,000
- Design (7%)	$162,000
- Construction Engineering (1%)	$23,000
Legal Assistance (2%)	$46,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Acton MUD - Trinity for Acton MUD Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Fiscal Services (2%)	$46,000
All Other Facilities Contingency (20%)	$463,000
Environmental & Archaeology Studies and Mitigation	$44,000
Land Acquisition and Surveying (7 acres)	$107,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$107,000
TOTAL COST OF PROJECT	**$3,385,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$238,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$23,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$31,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (133702 kW-hr @ 0.09 $/kW-hr)	$12,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$304,000**
Available Project Yield (ac-ft/yr)	**418**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$727**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$158**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.23**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.48**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: Hood County-Other

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $6,203,000

Total Project Cost: $9,303,000

Total Annual Cost: $949,000

Available Project Yield: 1,950 ac-ft/yr

Annual Cost of Water: $487 per ac-ft/yr or $1.49 per 1,000 gal

This project will include 10 150-gpm wells drilled to 500 ft as well as 1,000 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hood County-Other - Trinity for Hood County-Other Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$6,203,000
TOTAL COST OF FACILITIES	**$6,203,000**
- Planning (3%)	$186,000
- Design (7%)	$434,000
- Construction Engineering (1%)	$62,000
Legal Assistance (2%)	$124,000
Fiscal Services (2%)	$124,000
All Other Facilities Contingency (20%)	$1,241,000
Environmental & Archaeology Studies and Mitigation	$271,000
Land Acquisition and Surveying (15 acres)	$365,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$293,000
TOTAL COST OF PROJECT	**$9,303,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$655,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$62,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2578807 kW-hr @ 0.09 $/kW-hr)	$232,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$949,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hood County-Other - Trinity for Hood County-Other Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Available Project Yield (ac-ft/yr)	**1,950**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$487**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$151**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.49**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.46**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: Hood County Mining

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $4,372,000

Total Project Cost: $6,465,000

Total Annual Cost: $571,000

Available Project Yield: 4,150 ac-ft/yr

Annual Cost of Water: $138 per ac-ft/yr or $0.42 per 1,000 gal

This project will include seven 500-gpm wells drilled to 400 ft as well as 1,000 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hood County Mining - Trinity for Hood County Mining Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$4,372,000
TOTAL COST OF FACILITIES	**$4,372,000**
- Planning (3%)	$131,000
- Design (7%)	$306,000
- Construction Engineering (1%)	$44,000
Legal Assistance (2%)	$87,000
Fiscal Services (2%)	$87,000
All Other Facilities Contingency (20%)	$874,000
Environmental & Archaeology Studies and Mitigation	$174,000
Land Acquisition and Surveying (12 acres)	$186,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$204,000
TOTAL COST OF PROJECT	**$6,465,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$455,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$44,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (799949 kW-hr @ 0.09 $/kW-hr)	$72,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$571,000**
Available Project Yield (ac-ft/yr)	**4,150**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$138**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$28**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.42**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.09**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: Lipan

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $323,000

Total Project Cost: $507,000

Total Annual Cost: $40,000

Available Project Yield: 50 ac-ft/yr

Annual Cost of Water: $800 per ac-ft/yr or $0.25 per 1,000 gal

This project will include one 85-gpm wells drilled to 350 ft with 1,250 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lipan - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$323,000
TOTAL COST OF FACILITIES	**$323,000**
- Planning (3%)	$10,000
- Design (7%)	$23,000
- Construction Engineering (1%)	$3,000
Legal Assistance (2%)	$6,000
Fiscal Services (2%)	$6,000
All Other Facilities Contingency (20%)	$65,000
Environmental & Archaeology Studies and Mitigation	$30,000
Land Acquisition and Surveying (1 acres)	$25,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$16,000
TOTAL COST OF PROJECT	**$507,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$36,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$3,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lipan - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (9082 kW-hr @ 0.09 $/kW-hr)	$1,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$40,000**
Available Project Yield (ac-ft/yr)	**50**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$800**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$80**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.45**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.25**
MP	*1/1/2025*

WUG: Tolar

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,042,000

Total Project Cost: $1,580,000

Total Annual Cost: $126,000

Available Project Yield: 125 ac-ft/yr

Annual Cost of Water: $1,008 per ac-ft/yr or $3.09 per 1,000 gal

This project will include two 85-gpm wells drilled to 450 ft with 3000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Tolar - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,042,000
TOTAL COST OF FACILITIES	**$1,042,000**
- Planning (3%)	$31,000
- Design (7%)	$73,000
- Construction Engineering (1%)	$10,000
Legal Assistance (2%)	$21,000
Fiscal Services (2%)	$21,000
All Other Facilities Contingency (20%)	$208,000
Environmental & Archaeology Studies and Mitigation	$68,000
Land Acquisition and Surveying (2 acres)	$56,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$50,000
TOTAL COST OF PROJECT	**$1,580,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$111,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$10,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (59288 kW-hr @ 0.09 $/kW-hr)	$5,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$126,000**
Available Project Yield (ac-ft/yr)	**125**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,008**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$120**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.09**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.37**
MP	*1/1/2025*

11.3.15 Johnson County

Strategy: City of Godley

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $812,000

Total Project Cost: $1,231,000

Total Annual Cost: $95,000

Available Project Yield: 150 ac-ft/yr

Annual Cost of Water: $633 per ac-ft/yr or $1.94 per 1,000 gal

This project will include two 50-gpm wells drilled to 500 ft with 2,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Godley - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$812,000
TOTAL COST OF FACILITIES	**$812,000**
- Planning (3%)	$24,000
- Design (7%)	$57,000
- Construction Engineering (1%)	$8,000
Legal Assistance (2%)	$16,000
Fiscal Services (2%)	$16,000
All Other Facilities Contingency (20%)	$162,000
Environmental & Archaeology Studies and Mitigation	$52,000
Land Acquisition and Surveying (2 acres)	$45,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$39,000
TOTAL COST OF PROJECT	**$1,231,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$87,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$8,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Godley - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$95,000**
Available Project Yield (ac-ft/yr)	**150**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$633**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$53**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.94**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.16**
MP	*1/1/2025*

WUG: Johnson County SUD

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, transmission

Total Capital Cost: $9,256,000

Total Project Cost: $13,414,940

Total Annual Cost: $1,205,000 (Maximum of Phased Costs)

Available Project Yield: 1,274 ac-ft/yr (After Full Implementation)

Annual Cost of Water: $946 per ac-ft/yr

This project will include eight 100-gpm wells drilled to 1,500 ft as well as 2,000 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Johnson SUD - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$9,256,000
TOTAL COST OF FACILITIES	**$9,256,000**
- Planning (3%)	$278,000
- Design (7%)	$648,000
- Construction Engineering (1%)	$93,000
Legal Assistance (2%)	$185,000
Fiscal Services (2%)	$185,000
All Other Facilities Contingency (20%)	$1,851,000
Environmental & Archaeology Studies and Mitigation	$295,000
Land Acquisition and Surveying (13 acres)	$200,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$423,000
TOTAL COST OF PROJECT	**$13,414,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$944,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$93,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (1869304 kW-hr @ 0.09 $/kW-hr)	$168,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,205,000**
Available Project Yield (ac-ft/yr)	**1,274**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$946**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$205**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.90**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.63**

Plummer *1/1/2025*

WUG: Parker WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,494,000

Total Project Cost: $2,249,000

Total Annual Cost: $183,000

Available Project Yield: 124 ac-ft/yr

Annual Cost of Water: $1,476 per ac-ft/yr or $4.53 per 1,000 gal

This project will include one 140-gpm wells drilled to 1,170 ft with 5,280 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Parker WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,494,000
TOTAL COST OF FACILITIES	**$1,494,000**
- Planning (3%)	$45,000
- Design (7%)	$105,000
- Construction Engineering (1%)	$15,000
Legal Assistance (2%)	$30,000
Fiscal Services (2%)	$30,000
All Other Facilities Contingency (20%)	$299,000
Environmental & Archaeology Studies and Mitigation	$92,000
Land Acquisition and Surveying (3 acres)	$68,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$71,000
TOTAL COST OF PROJECT	**$2,249,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$158,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$15,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Parker WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$10,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$183,000**
Available Project Yield (ac-ft/yr)	**124**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,476**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$202**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.53**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.62**
MP	*1/1/2025*

WUG: Bethesda WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $5,825,000

Total Project Cost: $8,481,000

Total Annual Cost: $861,000

Available Project Yield: 1,412 ac-ft/yr

Annual Cost of Water: $610 per ac-ft/yr or $1.87 per 1,000 gal

This project will include four 220-gpm wells drilled to 1500 ft with 10,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bethesda WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$5,825,000
TOTAL COST OF FACILITIES	**$5,825,000**
- Planning (3%)	$175,000
- Design (7%)	$408,000
- Construction Engineering (1%)	$58,000
Legal Assistance (2%)	$116,000
Fiscal Services (2%)	$116,000
All Other Facilities Contingency (20%)	$1,165,000
Environmental & Archaeology Studies and Mitigation	$197,000
Land Acquisition and Surveying (7 acres)	$154,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$267,000
TOTAL COST OF PROJECT	**$8,481,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$597,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$58,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2289777 kW-hr @ 0.09 $/kW-hr)	$206,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$861,000**
Available Project Yield (ac-ft/yr)	**1,412**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$610**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$187**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.87**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.57**

MP *1/1/2025*

WUG: Bethesda WSC

Strategy: Woodbine Aquifer Development

Source: Woodbine Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $4,773,000

Total Project Cost: $7,563,000

Total Annual Cost: $589,000

Available Project Yield: 369 ac-ft/yr

Annual Cost of Water: $1,596 per ac-ft/yr or $4.90 per 1,000 gal

This project will include 16 15-gpm wells drilled to 250 ft with 20,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bethesda WSC - Woodbine Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$4,773,000
TOTAL COST OF FACILITIES	**$4,773,000**
- Planning (3%)	$143,000
- Design (7%)	$334,000
- Construction Engineering (1%)	$48,000
Legal Assistance (2%)	$95,000
Fiscal Services (2%)	$95,000
All Other Facilities Contingency (20%)	$955,000
Environmental & Archaeology Studies and Mitigation	$479,000
Land Acquisition and Surveying (17 acres)	$402,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$239,000
TOTAL COST OF PROJECT	**$7,563,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$532,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$48,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bethesda WSC - Woodbine Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (104177 kW-hr @ 0.09 $/kW-hr)	$9,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$589,000**
Available Project Yield (ac-ft/yr)	**369**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,596**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$154**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.90**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.47**
MP	1/1/2025

WUG: Grandview

Strategy: Woodbine Aquifer Development

Source: Woodbine Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,241,000

Total Project Cost: $1,834,000

Total Annual Cost: $163,000

Available Project Yield: 125 ac-ft/yr

Annual Cost of Water: $1,304 per ac-ft/yr or $4.00 per 1,000 gal

This project will include one 80-gpm wells drilled to 1700 ft with 3,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Grandview - Woodbine Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,241,000
TOTAL COST OF FACILITIES	**$1,241,000**
- Planning (3%)	$37,000
- Design (7%)	$87,000
- Construction Engineering (1%)	$12,000
Legal Assistance (2%)	$25,000
Fiscal Services (2%)	$25,000
All Other Facilities Contingency (20%)	$248,000
Environmental & Archaeology Studies and Mitigation	$57,000
Land Acquisition and Surveying (2 acres)	$44,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$58,000
TOTAL COST OF PROJECT	**$1,834,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$129,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$12,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (246096 kW-hr @ 0.09 $/kW-hr)	$22,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$163,000**
Available Project Yield (ac-ft/yr)	**125**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,304**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$272**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.00**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.83**

MP *1/1/2025*

WUG: Johnson County SUD

Strategy: Woodbine Aquifer Development

Source: Woodbine Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $5,484,000

Total Project Cost: $8,391,000

Total Annual Cost: $673,000

Available Project Yield: 1,037 ac-ft/yr

Annual Cost of Water: $649 per ac-ft/yr or $1.99 per 1,000 gal

This project will include 16 15-gpm wells drilled to 250 ft with 20,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Johnson County SUD - Woodbine Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$5,484,000
TOTAL COST OF FACILITIES	**$5,484,000**
- Planning (3%)	$165,000
- Design (7%)	$384,000
- Construction Engineering (1%)	$55,000
Legal Assistance (2%)	$110,000
Fiscal Services (2%)	$110,000
All Other Facilities Contingency (20%)	$1,097,000
Environmental & Archaeology Studies and Mitigation	$382,000
Land Acquisition and Surveying (14 acres)	$339,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$265,000
TOTAL COST OF PROJECT	**$8,391,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$590,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$55,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Johnson County SUD - Woodbine Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (306197 kW-hr @ 0.09 $/kW-hr)	$28,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$673,000**
Available Project Yield (ac-ft/yr)	**1,037**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$649**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$80**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.99**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.25**
MP	*1/1/2025*

11.3.16 Jones County

WUG: Jones County-Other

Strategy: Seymour Aquifer Development

Source: Seymour Aquifer

Facilities: Well Field, collection pipes, treatment

Total Capital Cost: $374,000

Total Project Cost: $570,000

Total Annual Cost: $49,000

Available Project Yield: 411 ac-ft/yr

Annual Cost of Water: $119 per ac-ft/yr or $0.37 per 1,000 gal (Maximum of Phased Costs)

This project will include four 100-gpm wells drilled to 70 ft as well as 1,400 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Jones, County-Other - Seymour Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$374,000
TOTAL COST OF FACILITIES	**$374,000**
- Planning (3%)	$11,000
- Design (7%)	$26,000
- Construction Engineering (1%)	$4,000
Legal Assistance (2%)	$7,000
Fiscal Services (2%)	$7,000
All Other Facilities Contingency (20%)	$75,000
Environmental & Archaeology Studies and Mitigation	$27,000
Land Acquisition and Surveying (3 acres)	$21,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$18,000
TOTAL COST OF PROJECT	**$570,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$40,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$4,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (53879 kW-hr @ 0.09 $/kW-hr)	$5,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$49,000**
Available Project Yield (ac-ft/yr)	**411**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$119**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$22**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.37**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.07**
MP	*1/1/2025*

11.3.17 Kent County

WUG: Kent County-Other

Strategy: Seymour Aquifer Development

Source: Seymour Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $169,000

Total Project Cost: $243,000

Total Annual Cost: $19,000

Available Project Yield: 20 ac-ft/yr

Annual Cost of Water: $950 per ac-ft/yr or $2.92 per 1,000 gal (Maximum of Phased Costs)

This project will include one 30-gpm wells drilled to 130 ft with 600 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Kent, County-Other - Seymour Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$169,000
TOTAL COST OF FACILITIES	**$169,000**
- Planning (3%)	$5,000
- Design (7%)	$12,000
- Construction Engineering (1%)	$2,000
Legal Assistance (2%)	$3,000
Fiscal Services (2%)	$3,000
All Other Facilities Contingency (20%)	$34,000
Environmental & Archaeology Studies and Mitigation	$5,000
Land Acquisition and Surveying (1 acres)	$2,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$8,000
TOTAL COST OF PROJECT	**$243,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$17,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Kent, County-Other - Seymour Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2858 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$19,000**
Available Project Yield (ac-ft/yr)	**20**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$950**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$100**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.92**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.31**
MP	*1/1/2025*

11.3.18 Knox County

WUG: Knox County Irrigation

Strategy: Blaine Aquifer Development

Source: Blaine Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $672,000

Total Project Cost: $956,000

Total Annual Cost: $81,000

Available Project Yield: 383 ac-ft/yr

Annual Cost of Water: $211 per ac-ft/yr or $0.65 per 1,000 gal (Maximum of Phased Costs)

This project will include two 300-gpm wells drilled to 250 ft as well as 500 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Knox County-Irrigation - Blaine Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$672,000
TOTAL COST OF FACILITIES	**$672,000**
- Planning (3%)	$20,000
- Design (7%)	$47,000
- Construction Engineering (1%)	$7,000
Legal Assistance (2%)	$13,000
Fiscal Services (2%)	$13,000
All Other Facilities Contingency (20%)	$134,000
Environmental & Archaeology Studies and Mitigation	$12,000
Land Acquisition and Surveying (2 acres)	$7,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$31,000
TOTAL COST OF PROJECT	**$956,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$67,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$7,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (74287 kW-hr @ 0.09 $/kW-hr)	$7,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$81,000**
Available Project Yield (ac-ft/yr)	**383**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$211**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$37**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.65**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.11**

Plummer *1/27/2025*

11.3.19 Lampasas County

WUG: Lampasas

Strategy: Expand System Capacity

Source: Existing BRA Contract

Facilities: Transmission pipeline, pump station, and ground storage tank

Total Capital Cost: $2,574,000 (Lampasas Portion)

Total Project Cost: $3,803,000 (Lampasas Portion)

Total Annual Cost: $416,000 (Maximum of Phased Costs)

Available Project Yield: 1,500 ac-ft/yr

Annual Cost of Water: $109 per ac-ft/yr (Maximum of Phased Costs)

This project will include the expansion of the existing pump station, one new storage tank, a new pressure reducing valve, and new conveyance pipeline. Project costs would be shared with Kempner WSC. This new infrastructure is required to access existing contractual water to the City of Lampasas.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Lampasas - 195 Pump Station Expansion (Lampasas Portion)
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Intake Pump Stations (3.4 mgd)	$1,231,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,273,000
Integration, Relocations, Backup Generator & Other	$70,000
TOTAL COST OF FACILITIES	**$2,574,000**
- Planning (3%)	$77,000
- Design (7%)	$180,000
- Construction Engineering (1%)	$26,000
Legal Assistance (2%)	$51,000
Fiscal Services (2%)	$51,000
All Other Facilities Contingency (20%)	$515,000
Environmental & Archaeology Studies and Mitigation	$46,000
Land Acquisition and Surveying (53 acres)	$50,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$233,000
TOTAL COST OF PROJECT	**$3,803,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$268,000
Reservoir Debt Service (3.5 percent, 40 years)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lampasas - 195 Pump Station Expansion (Lampasas Portion) Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$13,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$31,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (1154363 kW-hr @ 0.09 $/kW-hr)	$104,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$416,000**
Available Project Yield (ac-ft/yr)	**3,808**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$109**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$39**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$0.34**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.12**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *2/9/2025*

WUG: Lampasas County Irrigation

Strategy: Marble Falls Aquifer Development

Source: Marble Falls Aquifer

Facilities: Well Field, collection pipes, treatment

Total Capital Cost: $2,628,000

Total Project Cost: $3,772,000

Total Annual Cost: $313,000 (Maximum of Phased Costs)

Available Project Yield: 204 ac-ft/yr

Annual Cost of Water: $1,534 per ac-ft/yr (Maximum of Phased Costs)

This project will include one 1,000-gpm well drilled to 1,000 ft as well as 5,280 ft of transmission pipeline per well, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Irrigation, Lampasas - Irrigation_MarbleFalls_Lampasas Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,591,000
Water Treatment Plant (0.2 mgd)	$37,000
TOTAL COST OF FACILITIES	**$2,628,000**
- Planning (3%)	$79,000
- Design (7%)	$184,000
- Construction Engineering (1%)	$26,000
Legal Assistance (2%)	$53,000
Fiscal Services (2%)	$53,000
All Other Facilities Contingency (20%)	$526,000
Environmental & Archaeology Studies and Mitigation	$65,000
Land Acquisition and Surveying (5 acres)	$39,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$119,000
TOTAL COST OF PROJECT	**$3,772,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$265,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$26,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$22,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2541 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$313,000**
Available Project Yield (ac-ft/yr)	**204**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,534**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$235**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.71**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.72**
Plummer	*1/27/2025*

WUG: Lampasas County Mining

Strategy: Ellenburger-San Saba Aquifer Development

Source: Ellenburger-San Saba Aquifer

Facilities: Well Field, collection pipes , treatment

Total Capital Cost: $2,626,000

Total Project Cost: $3,769,000

Total Annual Cost: $331,000 (Maximum of Phased Costs)

Available Project Yield: 133 ac-ft/yr

Annual Cost of Water: $2,389 per ac-ft/yr (Maximum of Phased Costs)

This project will include one 1,000-gpm well drilled to 1,000 ft as well as 5,280 ft of transmission pipeline, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mining, Lampasas - Mining_Ellenburger-San Saba_Lampasas Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,591,000
Water Treatment Plant (0.2 mgd)	$35,000
TOTAL COST OF FACILITIES	**$2,626,000**
- Planning (3%)	$79,000
- Design (7%)	$184,000
- Construction Engineering (1%)	$26,000
Legal Assistance (2%)	$53,000
Fiscal Services (2%)	$53,000
All Other Facilities Contingency (20%)	$525,000
Environmental & Archaeology Studies and Mitigation	$65,000
Land Acquisition and Surveying (5 acres)	$39,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$119,000
TOTAL COST OF PROJECT	**$3,769,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$265,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$26,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mining, Lampasas - Mining_Ellenburger-San Saba_Lampasas Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$21,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (216367 kW-hr @ 0.09 $/kW-hr)	$19,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$331,000**
Available Project Yield (ac-ft/yr)	**133**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,489**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$496**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.64**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.52**

Plummer *1/27/2025*

WUG: Lampasas

Strategy: Ellenburger-San Saba Aquifer Development (Alternative)

Source: Ellenburger-San Saba Aquifer

Facilities: Well Field, collection pipes, treatment

Total Capital Cost: $3,481,000

Total Project Cost: $5,006,000

Total Annual Cost: $431,000 (Maximum of Phased Costs)

Available Project Yield: 140 ac-ft/yr

Annual Cost of Water: $3,079 per ac-ft/yr (Maximum of Phased Costs)

This project will include two 500-gpm wells drilled to 1,000 ft as well as 5,280 ft of collection pipelines, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lampasas – Ellenburger-San Saba Aquifer Development (Alternative) Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$3,442,000
Water Treatment Plant (0.2 mgd)	$39,000
TOTAL COST OF FACILITIES	**$3,481,000**
- Planning (3%)	$104,000
- Design (7%)	$244,000
- Construction Engineering (1%)	$35,000
Legal Assistance (2%)	$70,000
Fiscal Services (2%)	$70,000
All Other Facilities Contingency (20%)	$696,000
Environmental & Archaeology Studies and Mitigation	$92,000
Land Acquisition and Surveying (8 acres)	$56,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$158,000
TOTAL COST OF PROJECT	**$5,006,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$352,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$34,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$23,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (248289 kW-hr @ 0.09 $/kW-hr)	$22,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$431,000**
Available Project Yield (ac-ft/yr)	**140**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,079**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$564**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$9.45**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.73**
Plummer	*8/14/2025*

11.3.20 Lee County

WUG: Lee-County, Other

Strategy: Queen City Aquifer Development

Source: Queen City Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $912,000

Total Project Cost: $1,364,000

Total Annual Cost: $107,000

Available Project Yield: 99 ac-ft/yr

Annual Cost of Water: $1,081 per ac-ft/yr or $3.32 per 1,000 gal

This project will include two 100-gpm wells drilled to 400 ft with 2000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lee, County-Other - Queen City Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$912,000
TOTAL COST OF FACILITIES	**$912,000**
- Planning (3%)	$27,000
- Design (7%)	$64,000
- Construction Engineering (1%)	$9,000
Legal Assistance (2%)	$18,000
Fiscal Services (2%)	$18,000
All Other Facilities Contingency (20%)	$182,000
Environmental & Archaeology Studies and Mitigation	$49,000
Land Acquisition and Surveying (2 acres)	$42,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$43,000
TOTAL COST OF PROJECT	**$1,364,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$96,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$9,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lee, County-Other - Queen City Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (26800 kW-hr @ 0.09 $/kW-hr)	$2,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$107,000**
Available Project Yield (ac-ft/yr)	**99**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,081**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$111**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.32**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.34**
MP	*1/1/2025*

WUG: Lee-County, Other

Strategy: Sparta Aquifer Development

Source: Sparta Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $844,000

Total Project Cost: $1,271,000

Total Annual Cost: $97,000

Available Project Yield: 10 ac-ft/yr

Annual Cost of Water: $9,700 per ac-ft/yr or $29.76 per 1,000 gal

This project will include two 80-gpm wells drilled to 400 ft with 2000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lee, County-Other - Sparta Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$844,000
TOTAL COST OF FACILITIES	**$844,000**
- Planning (3%)	$25,000
- Design (7%)	$59,000
- Construction Engineering (1%)	$8,000
Legal Assistance (2%)	$17,000
Fiscal Services (2%)	$17,000
All Other Facilities Contingency (20%)	$169,000
Environmental & Archaeology Studies and Mitigation	$49,000
Land Acquisition and Surveying (2 acres)	$42,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$41,000
TOTAL COST OF PROJECT	**$1,271,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$89,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$8,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2302 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$97,000**
Available Project Yield (ac-ft/yr)	**10**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$9,700**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$800**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$29.76**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.45**

MP *1/1/2025*

11.3.21 Limestone County

WUG: Bistone MWSD

Strategy: Carrizo-Wilcox Aquifer Development

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $11,377,000

Total Project Cost: $16,129,000

Total Annual Cost: $1,651,000

Available Project Yield: 274 ac-ft/yr

Annual Cost of Water: $854 per ac-ft/yr or $2.62 per 1,000 gal

This project will include six 300-gpm wells drilled to 800 ft with 400 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bistone Municipal WSD - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$5,773,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,784,000
Water Treatment Plant (0.6 mgd)	$3,820,000
TOTAL COST OF FACILITIES	**$11,377,000**
- Planning (3%)	$341,000
- Design (7%)	$796,000
- Construction Engineering (1%)	$114,000
Legal Assistance (2%)	$228,000
Fiscal Services (2%)	$228,000
All Other Facilities Contingency (20%)	$2,275,000
Environmental & Archaeology Studies and Mitigation	$143,000
Land Acquisition and Surveying (8 acres)	$119,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$508,000
TOTAL COST OF PROJECT	**$16,129,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,135,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bistone Municipal WSD - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$76,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$382,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (643045 kW-hr @ 0.09 $/kW-hr)	$58,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,651,000**
Available Project Yield (ac-ft/yr)	**460**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,589**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,122**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$11.01**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.44**
MP	*1/1/2025*

WUG: Manufacturing – Limestone County

Strategy: Carrizo-Wilcox Aquifer Development

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes, and treatment

Total Capital Cost: $1,665,000

Total Project Cost: $2,347,000

Total Annual Cost: $238,000

Available Project Yield: 314 ac-ft/yr

Annual Cost of Water: $758 per ac-ft/yr or $2.33 per 1,000 gal

This project will include two 300-gpm wells drilled to 800 ft with 400 ft of pipeline and disinfection.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Limestone County -Manufacturing - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,620,000
Water Treatment Plant (0.3 mgd)	$45,000
TOTAL COST OF FACILITIES	**$1,665,000**
- Planning (3%)	$50,000
- Design (7%)	$117,000
- Construction Engineering (1%)	$17,000
Legal Assistance (2%)	$33,000
Fiscal Services (2%)	$33,000
All Other Facilities Contingency (20%)	$333,000
Environmental & Archaeology Studies and Mitigation	$13,000
Land Acquisition and Surveying (2 acres)	$12,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$74,000
TOTAL COST OF PROJECT	**$2,347,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$165,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$16,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$27,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (330358 kW-hr @ 0.09 $/kW-hr)	$30,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$238,000**
Available Project Yield (ac-ft/yr)	**314**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$758**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$232**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.33**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.71**
JMP	*2/5/2025*

WUG: Steam Electric – Limestone County

Strategy: Carrizo-Wilcox Aquifer Development

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,620,000

Total Project Cost: $2,281,000

Total Annual Cost: $207,000

Available Project Yield: 388 ac-ft/yr

Annual Cost of Water: $534 per ac-ft/yr or $1.64 per 1,000 gal

This project will include two 300-gpm wells drilled to 800 ft with 400 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Limestone County -Steam Electric - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,620,000
Water Treatment Plant (0 mgd)	$0
TOTAL COST OF FACILITIES	**$1,620,000**
- Planning (3%)	$49,000
- Design (7%)	$113,000
- Construction Engineering (1%)	$16,000
Legal Assistance (2%)	$32,000
Fiscal Services (2%)	$32,000
All Other Facilities Contingency (20%)	$324,000
Environmental & Archaeology Studies and Mitigation	$12,000
Land Acquisition and Surveying (1 acres)	$11,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$72,000
TOTAL COST OF PROJECT	**$2,281,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$161,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$16,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Limestone County -Steam Electric - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (330358 kW-hr @ 0.09 $/kW-hr)	$30,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$207,000**
Available Project Yield (ac-ft/yr)	**388**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$534**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$119**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.64**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.36**
JMP	*2/5/2025*

11.3.22 McLennan County

WUG: Axtell WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $2,454,000

Total Project Cost: $3,484,000

Total Annual Cost: $277,000

Available Project Yield: 100 ac-ft/yr

Annual Cost of Water: $2,770 per ac-ft/yr or $8.50 per 1,000 gal

This project will include one 250-gpm wells drilled to 3200 ft with 2500 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Axtell WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,454,000
TOTAL COST OF FACILITIES	**$2,454,000**
- Planning (3%)	$74,000
- Design (7%)	$172,000
- Construction Engineering (1%)	$25,000
Legal Assistance (2%)	$49,000
Fiscal Services (2%)	$49,000
All Other Facilities Contingency (20%)	$491,000
Environmental & Archaeology Studies and Mitigation	$36,000
Land Acquisition and Surveying (2 acres)	$24,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$110,000
TOTAL COST OF PROJECT	**$3,484,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$245,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$25,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (76516 kW-hr @ 0.09 $/kW-hr)	$7,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$277,000**
Available Project Yield (ac-ft/yr)	**100**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,770**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$320**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$8.50**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.98**
MP	*1/1/2025*

WUG: Chalk Bluff WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,741,000

Total Project Cost: $2,471,000

Total Annual Cost: $232,000

Available Project Yield: 300 ac-ft/yr

Annual Cost of Water: $733 per ac-ft/yr or $2.37 per 1,000 gal

This project will include one 250-gpm wells drilled to 2200 ft with 1500 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Chalk Bluff WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,741,000
TOTAL COST OF FACILITIES	**$1,741,000**
- Planning (3%)	$52,000
- Design (7%)	$122,000
- Construction Engineering (1%)	$17,000
Legal Assistance (2%)	$35,000
Fiscal Services (2%)	$35,000
All Other Facilities Contingency (20%)	$348,000
Environmental & Archaeology Studies and Mitigation	$25,000
Land Acquisition and Surveying (1 acres)	$18,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$78,000
TOTAL COST OF PROJECT	**$2,471,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$174,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$17,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Chalk Bluff WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (451517 kW-hr @ 0.09 $/kW-hr)	$41,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$232,000**
Available Project Yield (ac-ft/yr)	**300**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$773**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$193**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.37**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.59**

MP *1/1/2025*

WUG: McLennan County-Other

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $740,000

Total Project Cost: $1,058,000

Total Annual Cost: $93,000

Available Project Yield: 376 ac-ft/yr

Annual Cost of Water: $620 per ac-ft/yr or $1.90 per 1,000 gal

This project will include three 100-gpm wells drilled to 1200 ft with 600 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mclennan County Other - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,134,000
TOTAL COST OF FACILITIES	**$2,134,000**
- Planning (3%)	$64,000
- Design (7%)	$149,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mclennan County Other - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$21,000
Legal Assistance (2%)	$43,000
Fiscal Services (2%)	$43,000
All Other Facilities Contingency (20%)	$427,000
Environmental & Archaeology Studies and Mitigation	$33,000
Land Acquisition and Surveying (1 acres)	$30,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$96,000
TOTAL COST OF PROJECT	**$3,040,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$214,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$21,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (316968 kW-hr @ 0.09 $/kW-hr)	$29,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$264,000**
Available Project Yield (ac-ft/yr)	**376**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$702**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$133**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.15**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.41**

MP *1/1/2025*

WUG: Crawford

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $706,000

Total Project Cost: $1,018,000

Total Annual Cost: $90,000

Available Project Yield: 110 ac-ft/yr

Annual Cost of Water: $818 per ac-ft/yr or $2.51 per 1,000 gal

This project will include one 100-gpm wells drilled to 1000 ft with 1000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Crawford - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$706,000
TOTAL COST OF FACILITIES	**$706,000**
- Planning (3%)	$21,000
- Design (7%)	$49,000
- Construction Engineering (1%)	$7,000
Legal Assistance (2%)	$14,000
Fiscal Services (2%)	$14,000
All Other Facilities Contingency (20%)	$141,000
Environmental & Archaeology Studies and Mitigation	$19,000
Land Acquisition and Surveying (1 acres)	$14,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$33,000
TOTAL COST OF PROJECT	**$1,018,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$72,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$7,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Crawford - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (127748 kW-hr @ 0.09 $/kW-hr)	$11,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$90,000**
Available Project Yield (ac-ft/yr)	**110**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$818**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$164**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.51**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.50**
MP	*1/1/2025*

WUG: Gholson WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes, and treatment

Total Capital Cost: $1,533,000

Total Project Cost: $2,254,000

Total Annual Cost: $205,000

Available Project Yield: 250 ac-ft/yr

Annual Cost of Water: $820 per ac-ft/yr or $2.52 per 1,000 gal

This project will include one 70-gpm well drilled to 1,170 ft with 5,280 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Gholson WSC - Gholson WSC Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,494,000
Water Treatment Plant (0.2 mgd)	$39,000
TOTAL COST OF FACILITIES	**$1,533,000**
- Planning (3%)	$46,000
- Design (7%)	$107,000
- Construction Engineering (1%)	$15,000
Legal Assistance (2%)	$31,000
Fiscal Services (2%)	$31,000
All Other Facilities Contingency (20%)	$306,000
Environmental & Archaeology Studies and Mitigation	$70,000
Land Acquisition and Surveying (5 acres)	$44,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$71,000
TOTAL COST OF PROJECT	**$2,254,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$159,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$15,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$23,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (90684 kW-hr @ 0.09 $/kW-hr)	$8,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$205,000**
Available Project Yield (ac-ft/yr)	**250**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$820**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$184**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.52**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.56**

JMP *2/5/2025*

WUG: Levi WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,528,000

Total Project Cost: $2,184,000

Total Annual Cost: $178,000

Available Project Yield: 30 ac-ft/yr

Annual Cost of Water: $5,933 per ac-ft/yr or $18.21 per 1,000 gal

This project will include one 100-gpm wells drilled to 2500 ft with 2000 ft of pipeline.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Levi WSC - Trinity Aquifer Development
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,528,000
TOTAL COST OF FACILITIES	**$1,528,000**
- Planning (3%)	$46,000
- Design (7%)	$107,000
- Construction Engineering (1%)	$15,000
Legal Assistance (2%)	$31,000
Fiscal Services (2%)	$31,000
All Other Facilities Contingency (20%)	$306,000
Environmental & Archaeology Studies and Mitigation	$30,000
Land Acquisition and Surveying (1 acres)	$21,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$69,000
TOTAL COST OF PROJECT	**$2,184,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$154,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$15,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Levi WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (99775 kW-hr @ 0.09 $/kW-hr)	$9,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$178,000**
Available Project Yield (ac-ft/yr)	**30**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$5,933**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$800**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$18.21**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.45**
MP	*1/1/2025*

WUG: Spring Valley WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,401,000

Total Project Cost: $2,006,000

Total Annual Cost: $176,000

Available Project Yield: 250 ac-ft/yr

Annual Cost of Water: $704 per ac-ft/yr or $2.16 per 1,000 gal

This project will include one 160-gpm wells drilled to 1500 ft with 2000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Spring Valley WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,401,000
TOTAL COST OF FACILITIES	**$1,401,000**
- Planning (3%)	$42,000
- Design (7%)	$98,000
- Construction Engineering (1%)	$14,000
Legal Assistance (2%)	$28,000
Fiscal Services (2%)	$28,000
All Other Facilities Contingency (20%)	$280,000
Environmental & Archaeology Studies and Mitigation	$30,000
Land Acquisition and Surveying (1 acres)	$21,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$64,000
TOTAL COST OF PROJECT	**$2,006,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$141,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$14,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (232448 kW-hr @ 0.09 $/kW-hr)	$21,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$176,000**
Available Project Yield (ac-ft/yr)	**250**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$704**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$140**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.16**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.43**

MP *1/1/2025*

WUG: Woodway

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,649,000

Total Project Cost: $2,351,000

Total Annual Cost: $211,000

Available Project Yield: 200 ac-ft/yr

Annual Cost of Water: $1,055 per ac-ft/yr or $3.24 per 1,000 gal

This project will include one 200-gpm wells drilled to 1800 ft with 2000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Woodway - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,649,000
TOTAL COST OF FACILITIES	**$1,649,000**
- Planning (3%)	$49,000
- Design (7%)	$115,000
- Construction Engineering (1%)	$16,000
Legal Assistance (2%)	$33,000
Fiscal Services (2%)	$33,000
All Other Facilities Contingency (20%)	$330,000
Environmental & Archaeology Studies and Mitigation	$30,000
Land Acquisition and Surveying (1 acres)	$21,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$75,000
TOTAL COST OF PROJECT	**$2,351,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$166,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$16,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Woodway - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (321581 kW-hr @ 0.09 $/kW-hr)	$29,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$211,000**
Available Project Yield (ac-ft/yr)	**200**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,055**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$225**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.24**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.69**

MP *1/1/2025*

WUG: East Crawford WSC

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,533,000

Total Project Cost: $2,256,000

Total Annual Cost: $197,000

Available Project Yield: 113 ac-ft/yr

Annual Cost of Water: $1,743 per ac-ft/yr or $5.35 per 1,000 gal

This project will include one 140-gpm wells drilled to 1170 ft with 5,280 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices East Crawford WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,494,000
TOTAL COST OF FACILITIES	**$1,533,000**
- Planning (3%)	$46,000
- Design (7%)	$107,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices East Crawford WSC - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$15,000
Legal Assistance (2%)	$31,000
Fiscal Services (2%)	$31,000
All Other Facilities Contingency (20%)	$306,000
Environmental & Archaeology Studies and Mitigation	$71,000
Land Acquisition and Surveying (3 acres)	$45,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$71,000
TOTAL COST OF PROJECT	**$2,256,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$159,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$15,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$23,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$197,000**
Available Project Yield (ac-ft/yr)	**113**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,743**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$336**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$5.35**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.03**
MP	*1/1/2025*

WUG: FHLM WSC

Strategy: Utilize BRA Contract

Source: Brazos River

Facilities: New surface water intake, pump station, transmission line, off-channel reservoir/ring dike, new conventional WTP.

Total Capital Cost: $82,679,000

Total Project Cost: $116,217,000

Total Annual Cost: $11,916,000

Available Project Yield: 1,934 ac-ft/yr

Annual Cost of Water: $6,161 per ac-ft/yr or $18.91 per 1,000 gal

This project will include surface water intake, off-channel balancing reservoir, conventional water treatment plant and transmission pipeline to divert, treat and deliver surface water to unspecified utilities for blending with groundwater to reduce arsenic concentrations.

Cost Estimate Summary Water Supply Project Option September 2023 Prices FHLM - Utilize BRA Contract Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Off-Channel Storage/Ring Dike (Conservation Pool ac-ft, acres)	$27,048,000
Transmission Pipeline (20 in. dia., 94.8 miles)	$16,079,000
Transmission Pump Station(s) & Storage Tank(s)	$14,533,000
Water Treatment Plant (5.4 mgd)	$25,019,000
TOTAL COST OF FACILITIES	**$82,679,000**
- Planning (3%)	$2,480,000
- Design (7%)	$5,788,000
- Construction Engineering (1%)	$827,000
Legal Assistance (2%)	$1,654,000
Fiscal Services (2%)	$1,654,000
Pipeline Contingency (15%)	$2,412,000
All Other Facilities Contingency (20%)	$13,320,000
Environmental & Archaeology Studies and Mitigation	$179,000
Land Acquisition and Surveying (3 acres)	$1,565,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$3,659,000
TOTAL COST OF PROJECT	**$116,217,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$5,524,000
Reservoir Debt Service (3.5 percent, 40 years)	$1,765,000
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$161,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$363,000
Dam and Reservoir (1.5% of Cost of Facilities)	$406,000
Water Treatment Plant	$3,549,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices FHLM - Utilize BRA Contract Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (1934 ac-ft/yr @ 76.5 $/ac-ft)	$148,000
TOTAL ANNUAL COST	**$11,916,000**
Available Project Yield (ac-ft/yr)	**1,934**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$6,161**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,392**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$18.91**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$7.34**

Notes:
(1) Note: One or more cost element has been calculated externally.

JMP *2/20/2025*

11.3.23 Milam County

WUG: City of Cameron

Strategy: New Little River Intake

Source: Little River water right

Facilities: Intake, pump station, pipeline

Total Capital Cost: $10,441,000

Total Project Cost: $14,785,000

Total Annual Cost: $1,289,000

Available Project Yield: 2,792 ac-ft/yr

Annual Cost of Water: $462 per ac-ft/yr or $1.42 per 1,000 gal

This project is to construct a new surface water intake structure and raw water pipeline to restore lost surface water supply due to river migration away from the existing intake structure. This project will include one 5-mgd intake and pump station and 2 miles of 18-inch diameter pipe.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Cameron - City of Cameron Little River Intake Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
CAPITAL COST	
Dam and Reservoir (Conservation Pool ac-ft, acres)	$0
Off-Channel Storage/Ring Dike (Conservation Pool ac-ft, acres)	$0
Terminal Storage (Conservation Pool ac-ft, acres)	$0
Intake Pump Stations (5 mgd)	$7,641,000
Transmission Pipeline (18 in. dia., 2 miles)	$2,779,000
Transmission Pump Station(s) & Storage Tank(s)	$0
Well Fields (Wells, Pumps, and Piping)	$0
Storage Tanks (Other Than at Booster Pump Stations)	$0
Water Treatment Plant (0 mgd)	$0
Advanced Water Treatment Facility (mgd)	$0
Conservation (Leaking Pipe/Meter Replacement)	$0
Integration, Relocations, Backup Generator & Other	$21,000
TOTAL COST OF FACILITIES	**$10,441,000**
Engineering:	
- Planning (3%)	$313,000
- Design (7%)	$731,000
- Construction Engineering (1%)	$104,000
Legal Assistance (2%)	$209,000
Fiscal Services (2%)	$209,000
Pipeline Contingency (15%)	$417,000
All Other Facilities Contingency (20%)	$1,532,000
Environmental & Archaeology Studies and Mitigation	$124,000
Land Acquisition and Surveying (17 acres)	$240,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$465,000
TOTAL COST OF PROJECT	**$14,785,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,039,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$28,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$191,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Cameron - City of Cameron Little River Intake Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (346789 kW-hr @ 0.09 $/kW-hr)	$31,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,289,000**
Available Project Yield (ac-ft/yr)	**2,792**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$462**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$90**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$1.42**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$0.27**
CB	*1/16/2025*

WUG: Rockdale

Strategy: Carrizo-Wilcox Aquifer Development

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $4,594,000

Total Project Cost: $7,720,000

Total Annual Cost: $655,000

Available Project Yield: 433 ac-ft/yr

Annual Cost of Water: $1,513 per ac-ft/yr or $4.64 per 1,000 gal

This project will include one 1800-gpm well drilled to 1225 ft with 5,280 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Rockdale - Carrizo Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$1,096,000
Well Fields (Wells, Pumps, and Piping)	$3,418,000
Water Treatment Plant (0.7 mgd)	$78,000
Integration, Relocations, Backup Generator & Other	$2,000
TOTAL COST OF FACILITIES	**$4,594,000**
- Planning (3%)	$138,000
- Design (7%)	$322,000
- Construction Engineering (1%)	$46,000
Legal Assistance (2%)	$92,000
Fiscal Services (2%)	$92,000
All Other Facilities Contingency (20%)	$919,000
Environmental & Archaeology Studies and Mitigation	$520,000
Land Acquisition and Surveying (35 acres)	$754,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$243,000
TOTAL COST OF PROJECT	**$7,720,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$543,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$34,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$27,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$47,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (40834 kW-hr @ 0.09 $/kW-hr)	$4,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$655,000**
Available Project Yield (ac-ft/yr)	**433**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$1,513**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$259**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$4.64**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$0.79**
MP	*1/1/2025*

WUG: Southwest Milam WSC

Strategy: Carrizo Wilcox Aquifer Development

Source: Carrizo Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $2,640,000

Total Project Cost: $3,852,000

Total Annual Cost: $358,000

Available Project Yield: Maximum of 834 ac-ft/yr, limited by MAG.

Annual Cost of Water: $429 per ac-ft/yr or $1.32 per 1,000 gal

This project will include one 1,000-gpm wells drilled to 1,000 ft with 5,000 ft of pipeline.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Southwest Milam WSC - Carrizo-Wilcox Aquifer Development
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$2,538,000
Water Treatment Plant (1 mgd)	$102,000
TOTAL COST OF FACILITIES	**$2,640,000**
- Planning (3%)	$79,000
- Design (7%)	$185,000
- Construction Engineering (1%)	$26,000
Legal Assistance (2%)	$53,000
Fiscal Services (2%)	$53,000
All Other Facilities Contingency (20%)	$528,000
Environmental & Archaeology Studies and Mitigation	$94,000
Land Acquisition and Surveying (3 acres)	$72,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$122,000
TOTAL COST OF PROJECT	**$3,852,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$271,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$25,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$61,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Southwest Milam WSC - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Advanced Water Treatment Facility	$0
Pumping Energy Costs (6354 kW-hr @ 0.09 $/kW-hr)	$1,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$358,000**
Available Project Yield (ac-ft/yr)	**834**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$429**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$104**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.32**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.32**
MP	*1/1/2025*

WUG: Milam Mining

Strategy: Queen City Aquifer Development

Source: Queen City Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $4,699,000

Total Project Cost: $7,336,000

Total Annual Cost: $576,000

Available Project Yield: 800 ac-ft/yr

Annual Cost of Water: $720 per ac-ft/yr or $2.21 per 1,000 gal

This project will include 20 50-gpm wells drilled to 150 ft with 14,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Milam, Mining - Queen City Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$4,699,000
TOTAL COST OF FACILITIES	**$4,699,000**
- Planning (3%)	$141,000
- Design (7%)	$329,000
- Construction Engineering (1%)	$47,000
Legal Assistance (2%)	$94,000
Fiscal Services (2%)	$94,000
All Other Facilities Contingency (20%)	$940,000
Environmental & Archaeology Studies and Mitigation	$404,000
Land Acquisition and Surveying (16 acres)	$357,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$231,000
TOTAL COST OF PROJECT	**$7,336,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$516,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$47,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (146818 kW-hr @ 0.09 $/kW-hr)	$13,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$576,000**
Available Project Yield (ac-ft/yr)	**800**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$720**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$75**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.21**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.23**

MP *1/1/2025*

WUG: Thorndale

Strategy: Carrizo-Wilcox Aquifer Development

Source: Carrizo-Wilcox Aquifer

Facilities: Well Field, collection pipes, transmission pipeline, treatment

Total Capital Cost: $9,414,000

Total Project Cost: $13,774,000

Total Annual Cost: $1,083,000

Available Project Yield: 200 ac-ft/yr

Annual Cost of Water: $5,415 per ac-ft/yr

This project will include two 100-gpm well drilled to 550 ft as well as 500 ft of transmission pipeline per well, 45,000 feet of transmission pipeline, and disinfection treatment.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Thorndale - Carrizo Wilco Hooper Aquifer Development
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$752,000
Transmission Pipeline (8 in. dia., 8.5 miles)	$7,421,000
Well Fields (Wells, Pumps, and Piping)	$1,240,000
Integration, Relocations, Backup Generator & Other	$1,000
TOTAL COST OF FACILITIES	**$9,414,000**
- Planning (3%)	$282,000
- Design (7%)	$659,000
- Construction Engineering (1%)	$94,000
Legal Assistance (2%)	$188,000
Fiscal Services (2%)	$188,000
Pipeline Contingency (15%)	$1,113,000
All Other Facilities Contingency (20%)	$399,000
Environmental & Archaeology Studies and Mitigation	$404,000
Land Acquisition and Surveying (28 acres)	$599,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$434,000
TOTAL COST OF PROJECT	**$13,774,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$969,000
Reservoir Debt Service (3.5 percent, 40 years)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Thorndale - Carrizo Wilco Hooper Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$87,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$19,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (90081 kW-hr @ 0.09 $/kW-hr)	$8,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,083,000**
Available Project Yield (ac-ft/yr)	**200**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$5,415**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$570**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$16.62**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.75**
MP	*1/1/2025*

WUG: Milam County-Other

Strategy: Makeup for reduced supplies from Carrizo-Wilcox

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $10,101,000

Total Project Cost: $14,420,000

Total Annual Cost: $1,611,000

Available Project Yield: 7,440 ac-ft/yr

Annual Cost of Water: $217 per ac-ft/yr or $0.66 per 1,000 gal

This project will include 4 1750-gpm wells drilled to 1,000 ft with 10,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices County-Other, Milam - Carrizo Aquifer Development-Milam County-Other Makeup for reduced Supplies Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$10,101,000
TOTAL COST OF FACILITIES	**$10,101,000**
- Planning (3%)	$303,000
- Design (7%)	$707,000
- Construction Engineering (1%)	$101,000
Legal Assistance (2%)	$202,000
Fiscal Services (2%)	$202,000
All Other Facilities Contingency (20%)	$2,020,000
Environmental & Archaeology Studies and Mitigation	$187,000
Land Acquisition and Surveying (7 acres)	$143,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$454,000
TOTAL COST OF PROJECT	**$14,420,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,015,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$101,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (5500311 kW-hr @ 0.09 $/kW-hr)	$495,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,611,000**
Available Project Yield (ac-ft/yr)	**7,440**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$217**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$80**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.66**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.25**

MP *1/1/2025*

WUG: Milam County-Other

Strategy: SLR Future Groundwater Permit

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $15,261,000

Total Project Cost: $21,784,000

Total Annual Cost: $2,280,000

Available Project Yield: 9,000 ac-ft/yr

Annual Cost of Water: $253 per ac-ft/yr or $0.78 per 1,000 gal

This project will include 6 1750-gpm wells drilled to 1,000 ft with 15,000 ft of pipeline.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Milam, County Other Future Permit - Carrizo-Wilcox Aquifer Development
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$15,261,000
TOTAL COST OF FACILITIES	**$15,261,000**
- Planning (3%)	$458,000
- Design (7%)	$1,068,000
- Construction Engineering (1%)	$153,000
Legal Assistance (2%)	$305,000
Fiscal Services (2%)	$305,000
All Other Facilities Contingency (20%)	$3,052,000
Environmental & Archaeology Studies and Mitigation	$281,000
Land Acquisition and Surveying (10 acres)	$215,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$686,000
TOTAL COST OF PROJECT	**$21,784,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,533,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$153,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Milam, County Other Future Permit - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (6595370 kW-hr @ 0.09 $/kW-hr)	$594,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,280,000**
Available Project Yield (ac-ft/yr)	**9,000**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$253**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$83**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.78**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.25**
MP	*1/1/2025*

11.3.24 Nolan County

WUG: The Bitter Creek WSC

Strategy: Blaine Aquifer Development (Fisher County)

Source: Blaine Aquifer

Facilities: Well Field, collection pipe, conveyance, treatment

Total Capital Cost: $1,744,000

Total Project Cost: $2,488,000

Total Annual Cost: $205,000

Available Project Yield: 50 ac-ft/yr

Annual Cost of Water: $4,100 per ac-ft/yr or $12.58 per 1,000 gal (Maximum of Phased Costs)

This project will include two 500-gpm wells drilled to 75 ft, 1,000 ft of collection pipeline, 1.9 miles of transmission pipeline and pump station, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bitter Creek WSC - Bitter Creek WSC_Blaine_Fisher Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$218,000
Transmission Pipeline (6 in. dia., 1.9 miles)	$1,302,000
Well Fields (Wells, Pumps, and Piping)	$209,000
Water Treatment Plant (0.1 mgd)	$15,000
TOTAL COST OF FACILITIES	**$1,744,000**
- Planning (3%)	$52,000
- Design (7%)	$122,000
- Construction Engineering (1%)	$17,000
Legal Assistance (2%)	$35,000
Fiscal Services (2%)	$35,000
Pipeline Contingency (15%)	$195,000
All Other Facilities Contingency (20%)	$88,000
Environmental & Archaeology Studies and Mitigation	$79,000
Land Acquisition and Surveying (16 acres)	$42,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$79,000
TOTAL COST OF PROJECT	**$2,488,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$175,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$15,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$5,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$9,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (8197 kW-hr @ 0.09 $/kW-hr)	$1,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$205,000**
Available Project Yield (ac-ft/yr)	**50**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$4,100**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bitter Creek WSC - Bitter Creek WSC_Blaine_Fisher Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$600**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$12.58**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.84**
Plummer	*1/27/2025*

WUG: City of Roscoe

Strategy: Colorado Aquifer Development

Source: Colorado Aquifer

Facilities: Well Field, collection pipes, conveyance, treatment

Total Capital Cost: $8,362,000

Total Project Cost: $11,866,000

Total Annual Cost: $945,000

Available Project Yield: 89 ac-ft/yr

Annual Cost of Water: $10,618 per ac-ft/yr or $32.58 per 1,000 gal (Maximum of Phased Costs)

This project will include two 100-gpm wells drilled to 200 ft, 10,000 ft of collection pipeline, 8.5 miles of transmission pipeline and pump station, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Nolan County-Roscoe - Colorado Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$609,000
Transmission Pipeline (6 in. dia., 8.5 miles)	$5,858,000
Well Fields (Wells, Pumps, and Piping)	$1,870,000
Water Treatment Plant (0.1 mgd)	$25,000
TOTAL COST OF FACILITIES	**$8,362,000**
- Planning (3%)	$251,000
- Design (7%)	$585,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Nolan County-Roscoe - Colorado Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$84,000
Legal Assistance (2%)	$167,000
Fiscal Services (2%)	$167,000
Pipeline Contingency (15%)	$879,000
All Other Facilities Contingency (20%)	$501,000
Environmental & Archaeology Studies and Mitigation	$349,000
Land Acquisition and Surveying (57 acres)	$147,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$374,000
TOTAL COST OF PROJECT	**$11,866,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$835,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$77,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$15,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$15,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (36770 kW-hr @ 0.09 $/kW-hr)	$3,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$945,000**
Available Project Yield (ac-ft/yr)	**89**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$10,618**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,236**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$32.58**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$3.79**
Plummer	*1/27/2025*

WUG: Nolan County Manufacturing

Strategy: Colorado Aquifer Development

Source: Colorado Aquifer

Facilities: Well Field, collection pipes, conveyance, treatment

Total Capital Cost: $2,330,000

Total Project Cost: $3,349,000

Total Annual Cost: $289,000

Available Project Yield: 133 ac-ft/yr

Annual Cost of Water: $2,173 per ac-ft/yr or $6.67 per 1,000 gal (Maximum of Phased Costs)

This project will include three 80-gpm wells drilled to 300 ft, 2,000 ft of collection pipe per well, 2,000 ft of transmission pipeline and pump station, and disinfection treatment.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Nolan County-Manufacturing - Colorado Aquifer Development
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$462,000
Transmission Pipeline (6 in. dia., 0.4 miles)	$260,000
Well Fields (Wells, Pumps, and Piping)	$1,576,000
Water Treatment Plant (0.1 mgd)	$32,000
TOTAL COST OF FACILITIES	**$2,330,000**
- Planning (3%)	$70,000
- Design (7%)	$163,000
- Construction Engineering (1%)	$23,000
Legal Assistance (2%)	$47,000
Fiscal Services (2%)	$47,000
Pipeline Contingency (15%)	$39,000
All Other Facilities Contingency (20%)	$414,000
Environmental & Archaeology Studies and Mitigation	$74,000
Land Acquisition and Surveying (14 acres)	$36,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$106,000
TOTAL COST OF PROJECT	**$3,349,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$236,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$18,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$12,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$19,000
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Nolan County-Manufacturing - Colorado Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (49362 kW-hr @ 0.09 $/kW-hr)	$4,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$289,000**
Available Project Yield (ac-ft/yr)	**133**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$2,173**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$398**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$6.67**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.22**
Plummer	*1/27/2025*

WUG: Nolan County Mining

Strategy: Colorado Aquifer Development

Source: Colorado Aquifer

Facilities: Well Field, transmission pipeline, treatment

Total Capital Cost: $536,000

Total Project Cost: $789,000

Total Annual Cost: $71,000

Available Project Yield: 10 ac-ft/yr

Annual Cost of Water: $7,100 per ac-ft/yr or $21.79 per 1,000 gal (Maximum of Phased Costs)

This project will include one 20-gpm well drilled to 300 ft as well as 2,000 ft of transmission pipeline and pump station, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Nolan County-Mining - Colorado Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$101,000
Transmission Pipeline (6 in. dia., 0.2 miles)	$130,000
Well Fields (Wells, Pumps, and Piping)	$290,000
Water Treatment Plant (0.1 mgd)	$15,000
TOTAL COST OF FACILITIES	**$536,000**
- Planning (3%)	$16,000
- Design (7%)	$38,000
- Construction Engineering (1%)	$5,000
Legal Assistance (2%)	$11,000
Fiscal Services (2%)	$11,000
Pipeline Contingency (15%)	$20,000
All Other Facilities Contingency (20%)	$81,000
Environmental & Archaeology Studies and Mitigation	$27,000
Land Acquisition and Surveying (7 acres)	$19,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$25,000
TOTAL COST OF PROJECT	**$789,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$55,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$4,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$3,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$9,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (3918 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$71,000**
Available Project Yield (ac-ft/yr)	**10**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$7,100**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Nolan County-Mining - Colorado Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,600**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$21.79**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$4.91**
Plummer	*1/27/2025*

11.3.25 Palo Pinto County

WUG: City of Gordon

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, disinfection, and pipeline

Total Capital Cost: $1,246,000

Total Project Cost: $1,946,000

Total Annual Cost: $177,000

Available Project Yield: 124 ac-ft/yr

Annual Cost of Water: $1,427 per ac-ft/yr or $4.38 per 1,000 gal

This project will include one 180-gpm well drilled to 420 ft, 5,280 ft of transmission pipeline, and disinfection.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Gordon - Gordon_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,203,000
Water Treatment Plant (0.3 mgd)	$43,000
TOTAL COST OF FACILITIES	**$1,246,000**
- Planning (3%)	$37,000
- Design (7%)	$87,000
- Construction Engineering (1%)	$12,000
Legal Assistance (2%)	$25,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Gordon - Gordon_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Fiscal Services (2%)	$25,000
All Other Facilities Contingency (20%)	$249,000
Environmental & Archaeology Studies and Mitigation	$112,000
Land Acquisition and Surveying (5 acres)	$91,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$62,000
TOTAL COST OF PROJECT	**$1,946,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$137,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$12,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$26,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (20774 kW-hr @ 0.09 $/kW-hr)	$2,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$177,000**
Available Project Yield (ac-ft/yr)	**124**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,427**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$323**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.38**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.99**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: City of Strawn

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, disinfection, and pipeline from Strawn to Erath County

Total Capital Cost: $5,371,000

Total Project Cost: $7,732,000

Total Annual Cost: $631,000

Available Project Yield: 29 ac-ft/yr

Annual Cost of Water: $21,759 per ac-ft/yr or $66.76 per 1,000 gal

This project will include one 180-gpm well drilled to 420 ft, 5,280 ft of transmission pipeline per well, disinfection, and six miles of pipeline to transfer water from Erath County to City of Strawn.

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Strawn - Strawn_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$244,000
Transmission Pipeline (6 in. dia., 6 miles)	$4,482,000
Well Fields (Wells, Pumps, and Piping)	$597,000
Water Treatment Plant (0.3 mgd)	$48,000
TOTAL COST OF FACILITIES	**$5,371,000**
- Planning (3%)	$161,000
- Design (7%)	$376,000
- Construction Engineering (1%)	$54,000
Legal Assistance (2%)	$107,000
Fiscal Services (2%)	$107,000
Pipeline Contingency (15%)	$672,000
All Other Facilities Contingency (20%)	$178,000
Environmental & Archaeology Studies and Mitigation	$227,000
Land Acquisition and Surveying (36 acres)	$235,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$244,000
TOTAL COST OF PROJECT	**$7,732,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$544,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$51,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$6,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$29,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (9368 kW-hr @ 0.09 $/kW-hr)	$1,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Strawn - Strawn_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$631,000**
Available Project Yield (ac-ft/yr)	**29**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$21,759**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$3,000**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$66.76**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$9.21**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

WUG: Palo Pinto Mining

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, disinfection and pipeline from Palo Pinto Mining to Erath County

Total Capital Cost: $9,792,000

Total Project Cost: $14,768,000

Total Annual Cost: $1,215,000

Available Project Yield: 649 ac-ft/yr

Annual Cost of Water: $1,872 per ac-ft/yr or $5.74 per 1,000 gal

This project will include four 180-gpm wells drilled to 420 ft, as well as 21,120 ft of collection pipeline, disinfection, pump station, and 3.5 miles of transmission pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mining Palo Pinto - Mining Palo Pinto_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$874,000
Transmission Pipeline (10 in. dia., 3.5 miles)	$3,509,000
Well Fields (Wells, Pumps, and Piping)	$5,312,000
Water Treatment Plant (0.8 mgd)	$86,000
Integration, Relocations, Backup Generator & Other	$11,000
TOTAL COST OF FACILITIES	**$9,792,000**
- Planning (3%)	$294,000
- Design (7%)	$685,000
- Construction Engineering (1%)	$98,000
Legal Assistance (2%)	$196,000
Fiscal Services (2%)	$196,000
Pipeline Contingency (15%)	$526,000
All Other Facilities Contingency (20%)	$1,256,000
Environmental & Archaeology Studies and Mitigation	$595,000
Land Acquisition and Surveying (44 acres)	$665,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$465,000
TOTAL COST OF PROJECT	**$14,768,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,038,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$88,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$22,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$51,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (177700 kW-hr @ 0.09 $/kW-hr)	$16,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,215,000**
Available Project Yield (ac-ft/yr)	**649**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$1,872**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$273**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mining Palo Pinto - Mining Palo Pinto_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$5.74**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.84**

Plummer *1/27/2025*

WUG: Palo Pinto Irrigation

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well Field, collection pipes, disinfection and pipeline

Total Capital Cost: $25,344,000

Total Project Cost: $39,990,000

Total Annual Cost: $3,379,000

Available Project Yield: 1,911 ac-ft/yr

Annual Cost of Water: $2,230 per ac-ft/yr or $5.86 per 1,000 gal

This project will include 10 180-gpm wells drilled to 420 ft as well as 52,800 ft of transmission pipeline, and disinfection.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Irrigation Palo Pinto - Irrigation Palo Pinto_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$2,605,000
Transmission Pump Station(s) & Storage Tank(s)	$7,683,000
Well Fields (Wells, Pumps, and Piping)	$14,820,000
Water Treatment Plant (2 mgd)	$167,000
Integration, Relocations, Backup Generator & Other	$69,000
TOTAL COST OF FACILITIES	**$25,344,000**
- Planning (3%)	$760,000
- Design (7%)	$1,774,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Irrigation Palo Pinto - Irrigation Palo Pinto_Trinity_Erath Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$253,000
Legal Assistance (2%)	$507,000
Fiscal Services (2%)	$507,000
All Other Facilities Contingency (20%)	$5,069,000
Environmental & Archaeology Studies and Mitigation	$1,925,000
Land Acquisition and Surveying (166 acres)	$2,594,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,257,000
TOTAL COST OF PROJECT	**$39,990,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,809,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$174,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$194,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$100,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (1128612 kW-hr @ 0.09 $/kW-hr)	$102,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$3,379,000**
Available Project Yield (ac-ft/yr)	**1,768**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$1,911**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$322**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$5.86**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$0.99**

Notes:
(1) One or more cost element has been calculated externally.

Plummer *1/27/2025*

11.3.26 Robertson County

WUG: Robertson County WSC

Strategy: Carrizo Wilcox Aquifer Development

Source: Carrizo Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $3,784,000

Total Project Cost: $5,477,000

Total Annual Cost: $586,000

Available Project Yield: 392 ac-ft/yr

Annual Cost of Water: $1,495 per ac-ft/yr or $4.59 per 1,000 gal

This project will include four 150-gpm wells drilled to 1080 ft with 5,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Robertson County WSC - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$3,682,000
Water Treatment Plant (1 mgd)	$102,000
TOTAL COST OF FACILITIES	**$3,784,000**
- Planning (3%)	$114,000
- Design (7%)	$265,000
- Construction Engineering (1%)	$38,000
Legal Assistance (2%)	$76,000
Fiscal Services (2%)	$76,000
All Other Facilities Contingency (20%)	$757,000
Environmental & Archaeology Studies and Mitigation	$107,000
Land Acquisition and Surveying (5 acres)	$87,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$173,000
TOTAL COST OF PROJECT	**$5,477,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$385,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$37,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Robertson County WSC - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$61,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (1149468 kW-hr @ 0.09 $/kW-hr)	$103,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$586,000**
Available Project Yield (ac-ft/yr)	**392**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,495**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$513**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.59**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.57**

MP *1/1/2025*

WUG: Robertson County Other

Strategy: Carrizo Wilcox Aquifer Development

Source: Carrizo Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $712,000

Total Project Cost: $1,055,000

Total Annual Cost: $84,000

Available Project Yield: 75 ac-ft/yr

Annual Cost of Water: $1,120 per ac-ft/yr or $3.04 per 1,000 gal

This project will include one 100-gpm wells drilled to 700 ft with 2,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Robertson County,Other - Carrizo-Wilcox Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$712,000
TOTAL COST OF FACILITIES	**$712,000**
- Planning (3%)	$21,000
- Design (7%)	$50,000
- Construction Engineering (1%)	$7,000
Legal Assistance (2%)	$14,000
Fiscal Services (2%)	$14,000
All Other Facilities Contingency (20%)	$142,000
Environmental & Archaeology Studies and Mitigation	$35,000
Land Acquisition and Surveying (1 acres)	$26,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$34,000
TOTAL COST OF PROJECT	**$1,055,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$74,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$7,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (31571 kW-hr @ 0.09 $/kW-hr)	$3,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$84,000**
Available Project Yield (ac-ft/yr)	**75**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,120**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$133**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.44**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.41**
MP	*1/1/2025*

11.3.27 Stephens County

WUG: Stephens County Irrigation

Strategy: Other Aquifer Development

Source: Other Aquifer

Facilities: Well Field and collection pipes

Total Capital Cost: $188,000

Total Project Cost: $277,000

Total Annual Cost: $22,000

Available Project Yield: 30 ac-ft/yr

Annual Cost of Water: $733 per ac-ft/yr or $2.25 per 1,000 gal (Maximum of Phased Costs)

This project will include two 25-gpm wells drilled to 200 ft as well as 600 ft of transmission pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Stephens County Irrigation - Other Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$188,000
TOTAL COST OF FACILITIES	**$188,000**
- Planning (3%)	$6,000
- Design (7%)	$13,000
- Construction Engineering (1%)	$2,000
Legal Assistance (2%)	$4,000
Fiscal Services (2%)	$4,000
All Other Facilities Contingency (20%)	$38,000
Environmental & Archaeology Studies and Mitigation	$8,000
Land Acquisition and Surveying (2 acres)	$5,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$9,000
TOTAL COST OF PROJECT	**$277,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$19,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Stephens County Irrigation - Other Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (8790 kW-hr @ 0.09 $/kW-hr)	$1,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$22,000**
Available Project Yield (ac-ft/yr)	**30**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$733**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$100**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.25**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.31**
Plummer	*1/27/2025*

11.3.28 Stonewall County

WUG: Stonewall County Mining

Strategy: Blaine Aquifer Development

Source: Blaine Aquifer

Facilities: Well Field and collection pipes

Total Capital Cost: $970,000

Total Project Cost: $1,394,000

Total Annual Cost: $139,000

Available Project Yield: 372 ac-ft/yr

Annual Cost of Water: $374 per ac-ft/yr or $1.15 per 1,000 gal (Maximum of Phased Costs)

This project will include six 50-gpm wells drilled to 250 ft as well as 500 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Stonewall County Mining - Blaine for Stonewall County Mining Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$970,000
TOTAL COST OF FACILITIES	**$970,000**
- Planning (3%)	$29,000
- Design (7%)	$68,000
- Construction Engineering (1%)	$10,000
Legal Assistance (2%)	$19,000
Fiscal Services (2%)	$19,000
All Other Facilities Contingency (20%)	$194,000
Environmental & Archaeology Studies and Mitigation	$30,000
Land Acquisition and Surveying (6 acres)	$11,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$44,000
TOTAL COST OF PROJECT	**$1,394,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$98,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$10,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (349924 kW-hr @ 0.09 $/kW-hr)	$31,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$139,000**
Available Project Yield (ac-ft/yr)	**372**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$374**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$110**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.15**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.34**
Plummer	*1/27/2025*

11.3.29 Throckmorton County

WUG: Throckmorton County Mining

Strategy: Cross Timbers Aquifer Development

Source: Cross Timbers Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $320,000

Total Project Cost: $510,000

Total Annual Cost: $40,000

Available Project Yield: 84 ac-ft/yr

Annual Cost of Water: $476 per ac-ft/yr or $1.46 per 1,000 gal

This project will include four 25-gpm wells drilled to 200 ft as well as 200 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Throckmorton County-Mining - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$320,000
TOTAL COST OF FACILITIES	**$320,000**
- Planning (3%)	$10,000
- Design (7%)	$22,000
- Construction Engineering (1%)	$3,000
Legal Assistance (2%)	$6,000
Fiscal Services (2%)	$6,000
All Other Facilities Contingency (20%)	$64,000
Environmental & Archaeology Studies and Mitigation	$29,000
Land Acquisition and Surveying (3 acres)	$33,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$17,000
TOTAL COST OF PROJECT	**$510,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$36,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$3,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Throckmorton County-Mining - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (10425 kW-hr @ 0.09 $/kW-hr)	$1,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$40,000**
Available Project Yield (ac-ft/yr)	**84**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$476**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$48**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.46**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.15**

Notes:
(1) One or more cost element has been calculated externally

Plummer *1/27/2025*

WUG: Throckmorton County Irrigation

Strategy: Cross Timbers Aquifer Development

Source: Cross Timbers

Facilities: Well Field, collection pipes

Total Capital Cost: $398,000

Total Project Cost: $565,000

Total Annual Cost: $46,000

Available Project Yield: 152 ac-ft/yr

Annual Cost of Water: $303 per ac-ft/yr or $0.93 per 1,000 gal

This project will include three 94-gpm wells drilled to 200 ft as well as 200 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Throckmorton County-Irrigation - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$398,000
TOTAL COST OF FACILITIES	**$398,000**
- Planning (3%)	$12,000
- Design (7%)	$28,000
- Construction Engineering (1%)	$4,000
Legal Assistance (2%)	$8,000
Fiscal Services (2%)	$8,000
All Other Facilities Contingency (20%)	$80,000
Environmental & Archaeology Studies and Mitigation	$3,000
Land Acquisition and Surveying (2 acres)	$6,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$18,000
TOTAL COST OF PROJECT	**$565,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$40,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$4,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (18902 kW-hr @ 0.09 $/kW-hr)	$2,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$46,000**
Available Project Yield (ac-ft/yr)	**152**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$303**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$39**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.93**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.12**
Plummer	*1/27/2025*

11.3.30 Washington County

WUG: Brenham

Strategy: Gulf Coast Aquifer Development

Source: Gulf Coast Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $4,985,000

Total Project Cost: $7,484,000

Total Annual Cost: $624,000

Available Project Yield: 250 ac-ft/yr

Annual Cost of Water: $2,496 per ac-ft/yr or $7.66 per 1,000 gal

This project will include three 154-gpm wells drilled to 820 ft with 21,120 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brenham - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$4,914,000
Water Treatment Plant (0.6 mgd)	$71,000
TOTAL COST OF FACILITIES	**$4,985,000**
- Planning (3%)	$150,000
- Design (7%)	$349,000
- Construction Engineering (1%)	$50,000
Legal Assistance (2%)	$100,000
Fiscal Services (2%)	$100,000
All Other Facilities Contingency (20%)	$997,000
Environmental & Archaeology Studies and Mitigation	$309,000
Land Acquisition and Surveying (11 acres)	$208,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$236,000
TOTAL COST OF PROJECT	**$7,484,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$526,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$49,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Brenham - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$42,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (477509 kW-hr @ 0.09 $/kW-hr)	$7,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$624,000**
Available Project Yield (ac-ft/yr)	**250**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,496**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$392**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.66**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.20**
MP	*1/1/2025*

WUG: Washington Mining

Strategy: Gulf Coast Aquifer Development

Source: Gulf Coast Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,901,000

Total Project Cost: $2,733,000

Total Annual Cost: $232,000

Available Project Yield: 650 ac-ft/yr

Annual Cost of Water: $357 per ac-ft/yr or $1.10 per 1,000 gal

This project will include three 250-gpm wells drilled to 500 ft with 1,300 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Washington Mining - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,901,000
TOTAL COST OF FACILITIES	**$1,901,000**
- Planning (3%)	$57,000
- Design (7%)	$133,000
- Construction Engineering (1%)	$19,000
Legal Assistance (2%)	$38,000
Fiscal Services (2%)	$38,000
All Other Facilities Contingency (20%)	$380,000
Environmental & Archaeology Studies and Mitigation	$42,000
Land Acquisition and Surveying (3 acres)	$38,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$87,000
TOTAL COST OF PROJECT	**$2,733,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$192,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$19,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (430048 kW-hr @ 0.09 $/kW-hr)	$21,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$232,000**
Available Project Yield (ac-ft/yr)	**650**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$357**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$62**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.10**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.19**
MP	*1/1/2025*

WUG: Central Washington WSC

Strategy: Gulf Coast Aquifer Development

Source: Gulf Coast Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $729,000

Total Project Cost: $1,080,000

Total Annual Cost: $86,000

Available Project Yield: 80 ac-ft/yr

Annual Cost of Water: $1,075 per ac-ft/yr or $3.30 per 1,000 gal

This project will include one 150-gpm wells drilled to 500 ft with 2,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Washington-Central Washington WSC - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$729,000
TOTAL COST OF FACILITIES	**$729,000**
- Planning (3%)	$22,000
- Design (7%)	$51,000
- Construction Engineering (1%)	$7,000
Legal Assistance (2%)	$15,000
Fiscal Services (2%)	$15,000
All Other Facilities Contingency (20%)	$146,000
Environmental & Archaeology Studies and Mitigation	$35,000
Land Acquisition and Surveying (1 acres)	$26,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$34,000
TOTAL COST OF PROJECT	**$1,080,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$76,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$7,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Washington-Central Washington WSC - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (28836 kW-hr @ 0.09 $/kW-hr)	$3,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$86,000**
Available Project Yield (ac-ft/yr)	**80**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,075**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$125**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.30**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.38**

MP *1/1/2025*

WUG: Washington Manufacturing

Strategy: Gulf Coast Aquifer Development

Source: Gulf Coast Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $1,715,000

Total Project Cost: $2,499,000

Total Annual Cost: $202,000

Available Project Yield: 300 ac-ft/yr

Annual Cost of Water: $673 per ac-ft/yr or $2.07 per 1,000 gal

This project will include three 150-gpm wells drilled to 500 ft with 2,500 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Washington Manufacturing - Gulf Coast Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,715,000
TOTAL COST OF FACILITIES	**$1,715,000**
- Planning (3%)	$51,000
- Design (7%)	$120,000
- Construction Engineering (1%)	$17,000
Legal Assistance (2%)	$34,000
Fiscal Services (2%)	$34,000
All Other Facilities Contingency (20%)	$343,000
Environmental & Archaeology Studies and Mitigation	$58,000
Land Acquisition and Surveying (3 acres)	$48,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$79,000
TOTAL COST OF PROJECT	**$2,499,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$176,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$17,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (105364 kW-hr @ 0.09 $/kW-hr)	$9,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$202,000**
Available Project Yield (ac-ft/yr)	**300**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$673**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$87**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.07**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.27**
MP	*1/1/2025*

11.3.31 Williamson County

WUG: City of Bartlett

Strategy: Trinity Aquifer Development (Bell County)

Source: T Trinity Aquifer

Facilities: Well Field, collection pipes, transmission and treatment

Total Capital Cost: $1,900,000

Total Project Cost: $2,724,000

Total Annual Cost: $248,000

Available Project Yield: 275 ac-ft/yr (After Full Implementation)

Annual Cost of Water: $902 per ac-ft/yr or $2.77 per 1,000 gal (Maximum of Phased Costs)

This project will include two 300-gpm wells drilled to 800 ft as well as 1,000 ft of transmission pipeline per well and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bartlett - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$1,837,000
Water Treatment Plant (0.5 mgd)	$63,000
TOTAL COST OF FACILITIES	**$1,900,000**
- Planning (3%)	$57,000
- Design (7%)	$133,000
- Construction Engineering (1%)	$19,000
Legal Assistance (2%)	$38,000
Fiscal Services (2%)	$38,000
All Other Facilities Contingency (20%)	$380,000
Environmental & Archaeology Studies and Mitigation	$41,000
Land Acquisition and Surveying (2 acres)	$32,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$86,000
TOTAL COST OF PROJECT	**$2,724,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$192,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$18,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Bartlett - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$38,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$248,000**
Available Project Yield (ac-ft/yr)	**275**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$902**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$204**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.77**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.62**
JMP	*1/30/2025*

WUG: City of Georgetown

Strategy: North Option – Alternative

Source: T Brazos River

Facilities: Raw water intake,, pump station, transmission, storage tank and treatment

Total Capital Cost: $711,560,000

Total Project Cost: $977,958,000

Total Annual Cost: $94,343,000

Available Project Yield: 50,000 ac-ft/yr

Annual Cost of Water: $1,887 per ac-ft/yr or $5.79 per 1,000 gal (Maximum of decadal costs)

This project will include a 47-mgd raw water intake on the Little River, tributary of the Brazos River, pump station, 51-mile-long transmission pipeline, surface water treatment plant and ground storage tank.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown - North Option Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (47 mgd)	$66,511,000
Transmission Pipeline (54 in. dia., 51.5 miles)	$402,669,000
Storage Tanks (Other Than at Booster Pump Stations)	$8,632,000
Water Treatment Plant (50 mgd)	$231,227,000
Integration, Relocations, Backup Generator & Other	$2,521,000
TOTAL COST OF FACILITIES	**$711,560,000**
- Planning (3%)	$21,347,000
- Design (7%)	$49,809,000
- Construction Engineering (1%)	$7,116,000
Legal Assistance (2%)	$14,231,000
Fiscal Services (2%)	$14,231,000
Pipeline Contingency (15%)	$60,400,000
All Other Facilities Contingency (20%)	$61,778,000
Environmental & Archaeology Studies and Mitigation	$1,953,000
Land Acquisition and Surveying (344 acres)	$4,829,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$30,704,000
TOTAL COST OF PROJECT	**$977,958,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$68,633,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$4,138,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$1,663,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$16,186,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (41361630 kW-hr @ 0.09 $/kW-hr)	$3,723,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$94,343,000**
Available Project Yield (ac-ft/yr)	**50,000**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$1,887**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$514**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Georgetown - North Option Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$5.79**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$1.58**

JMP *2/21/2025*

WUG: Williamson County Other

Strategy: Trinity Aquifer Development

Source: Trinity Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $477,000

Total Project Cost: $703,000

Total Annual Cost: $54,000

Available Project Yield: 5 ac-ft/yr

Annual Cost of Water: $10,800 per ac-ft/yr or $33.14 per 1,000 gal

This project will include one 100-gpm wells drilled to 600 ft with 600 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Williamson County-Other - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$477,000
TOTAL COST OF FACILITIES	**$477,000**
- Planning (3%)	$14,000
- Design (7%)	$33,000
- Construction Engineering (1%)	$5,000
Legal Assistance (2%)	$10,000
Fiscal Services (2%)	$10,000
All Other Facilities Contingency (20%)	$95,000
Environmental & Archaeology Studies and Mitigation	$19,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Williamson County-Other - Trinity Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Land Acquisition and Surveying (1 acres)	$17,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$23,000
TOTAL COST OF PROJECT	**$703,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$49,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$5,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (3885 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$54,000**
Available Project Yield (ac-ft/yr)	**5**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$10,800**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,000**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$33.14**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.07**
MP	*1/1/2025*

WUG: Williamson County Manufacturing

Strategy: Carrizo-Wilcox Aquifer Development

Source: Carrizo-Wilcox Aquifer

Facilities: Well, collection pipes

Total Capital Cost: $15,261,000

Total Project Cost: $21,784,000

Total Annual Cost: $2,510,000

Available Project Yield: 12,500 ac-ft/yr

Annual Cost of Water: $201 per ac-ft/yr or $0.62 per 1,000 gal

This project will include six 1,750-gpm wells drilled to 1,000 ft with 15,000 ft of pipeline.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Williamson County Manufacturing - Carrizo Aquifer Development-SLR Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$15,261,000
TOTAL COST OF FACILITIES	**$15,261,000**
- Planning (3%)	$458,000
- Design (7%)	$1,068,000
- Construction Engineering (1%)	$153,000
Legal Assistance (2%)	$305,000
Fiscal Services (2%)	$305,000
All Other Facilities Contingency (20%)	$3,052,000
Environmental & Archaeology Studies and Mitigation	$281,000
Land Acquisition and Surveying (10 acres)	$215,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$686,000
TOTAL COST OF PROJECT	**$21,784,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,533,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$153,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (9160236 kW-hr @ 0.09 $/kW-hr)	$824,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,510,000**
Available Project Yield (ac-ft/yr)	**12,500**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$201**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$78**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.62**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.24**
MP	*1/1/2025*

11.3.32 Young County

WUG: Young County-Other

Strategy: Cross Timbers Aquifer Development

Source: Cross Timbers Aquifer

Facilities: Well Field, collection pipes, conveyance, and treatment

Total Capital Cost: $3,899,000

Total Project Cost: $5,679,000

Total Annual Cost: $470,000

Available Project Yield: 150 ac-ft/yr

Annual Cost of Water: $1,091 per ac-ft/yr or $3.35 per 1,000 gal

This project will include 10 20-gpm wells drilled to 200 ft, 1,000 ft of collection pipeline per well, 2,000 ft of transmission pipeline, pump station, and disinfection treatment.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Young County-County-Other - Cross Timbers Aquifer Development
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$523,000
Transmission Pipeline (6 in. dia., 0.4 miles)	$260,000
Well Fields (Wells, Pumps, and Piping)	$3,082,000
Water Treatment Plant (0.1 mgd)	$34,000
TOTAL COST OF FACILITIES	**$3,899,000**
- Planning (3%)	$117,000
- Design (7%)	$273,000
- Construction Engineering (1%)	$39,000
Legal Assistance (2%)	$78,000
Fiscal Services (2%)	$78,000
Pipeline Contingency (15%)	$39,000
All Other Facilities Contingency (20%)	$728,000
Environmental & Archaeology Studies and Mitigation	$163,000
Land Acquisition and Surveying (25 acres)	$86,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$179,000
TOTAL COST OF PROJECT	**$5,679,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$400,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Young County-County-Other - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$33,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$13,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$20,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (47913 kW-hr @ 0.09 $/kW-hr)	$4,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$470,000**
Available Project Yield (ac-ft/yr)	**150**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$3,133**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$467**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$9.61**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.43**
Plummer	*1/27/2025*

WUG: Young County Manufacturing

Strategy: Cross Timbers Aquifer Development

Source: Cross Timbers Aquifer

Facilities: Well Field, collection pipes, conveyance, and treatment

Total Capital Cost: $628,000

Total Project Cost: $932,000

Total Annual Cost: $83,000

Available Project Yield: 10 ac-ft/yr

Annual Cost of Water: $8,300 per ac-ft/yr or $25.47 per 1,000 gal

This project will include one 20-gpm well drilled to 200 ft, 2,000 ft of transmission pipeline and pump station, and disinfection treatment.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Young County-Manufacturing - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (0 mgd)	$101,000
Transmission Pipeline (6 in. dia., 0.4 miles)	$260,000
Well Fields (Wells, Pumps, and Piping)	$252,000
Water Treatment Plant (0.1 mgd)	$15,000
TOTAL COST OF FACILITIES	**$628,000**
- Planning (3%)	$19,000
- Design (7%)	$44,000
- Construction Engineering (1%)	$6,000
Legal Assistance (2%)	$13,000
Fiscal Services (2%)	$13,000
Pipeline Contingency (15%)	$39,000
All Other Facilities Contingency (20%)	$74,000
Environmental & Archaeology Studies and Mitigation	$37,000
Land Acquisition and Surveying (8 acres)	$29,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$30,000
TOTAL COST OF PROJECT	**$932,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$66,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$5,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$3,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$9,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (1748 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$83,000**
Available Project Yield (ac-ft/yr)	**10**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$8,300**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Young County-Manufacturing - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,700**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$25.47**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$5.22**
Plummer	*1/27/2025*

WUG: Young County Irrigation

Strategy: Cross Timbers Aquifer Development

Source: Cross Timbers Aquifer

Facilities: Well Field, collection pipes

Total Capital Cost: $531,000

Total Project Cost: $755,000

Total Annual Cost: $63,000

Available Project Yield: 403 ac-ft/yr

Annual Cost of Water: $156 per ac-ft/yr or $0.48 per 1,000 gal

This project will include four 94-gpm wells drilled to 200 ft as well as 200 ft of transmission pipeline per well.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Young County-Irrigation - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Well Fields (Wells, Pumps, and Piping)	$531,000
TOTAL COST OF FACILITIES	**$531,000**
- Planning (3%)	$16,000
- Design (7%)	$37,000
- Construction Engineering (1%)	$5,000
Legal Assistance (2%)	$11,000
Fiscal Services (2%)	$11,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Young County-Irrigation - Cross Timbers Aquifer Development Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
All Other Facilities Contingency (20%)	$106,000
Environmental & Archaeology Studies and Mitigation	$5,000
Land Acquisition and Surveying (3 acres)	$9,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$24,000
TOTAL COST OF PROJECT	**$755,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$53,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$5,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (50116 kW-hr @ 0.09 $/kW-hr)	$5,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$63,000**
Available Project Yield (ac-ft/yr)	**403**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$156**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$25**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.48**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.08**
Plummer	*1/27/2025*

11.4 Miscellaneous Purchases, Interconnects & Reallocations

11.4.1 Bell County

WUG: 439 WSC

Strategy: Purchase Raw Water Supply from Fort Cavazos

Source: Fort Cavazos (Lake Belton)

Facilities: None; purchasing raw in place in Lake Belton

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $62,600

Available Project Yield: 626 ac-ft/yr

Annual Cost of Water: $100 per ac-ft/yr or $0.31 per 1,000 gal

This project will include contracting with Fort Cavazos to purchase portions of Fort Cavazos's raw water supply in Lake Belton, which is not currently required to meet projected demands. Water purchased under this strategy will be diverted, treated, and delivered to 439 WSC by Bell County WCID No. 1 using existing infrastructure. Cost of raw water is assumed and is estimated based on an approximately 33 percent markup to typical raw water wholesale cost from the Brazos River Authority.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
439 WSC - Purchase Raw Water Supply from Fort Cavazos
Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (626 ac-ft/yr @ 100 $/ac-ft)	$63,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices 439 WSC - Purchase Raw Water Supply from Fort Cavazos Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
TOTAL ANNUAL COST	**$63,000**
Available Project Yield (ac-ft/yr)	**626**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$101**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$101**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.31**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.31**
JMP	*2/9/2025*

WUG: 439 WSC

Strategy: Purchase Diversion, Treatment, and Delivery Capacity from Bell County WCID No. 1

Source: 439 WSC (Lake Belton)

Facilities: None; existing infrastructure assumed sufficient.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $1,161,000

Available Project Yield: 1,161 ac-ft/yr

Annual Cost of Water: $1,000 per ac-ft/yr or $3.07 per 1,000 gal

This strategy includes contracting with the Bell County WCID No. 1 to increase allocated capacity to divert, treat, and deliver raw water from Lake Belton to 439 WSC by Bell County WCID No.1. Cost of water estimated based on unit cost of water associated with expansion of Bell County WCID No. 1 treatment facilities.

Cost Estimate Summary Water Supply Project Option September 2023 Prices 439 WSC - Purchase Diversion Treatment and Delivery Capacity from Bell County WCID1 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (248 ac-ft/yr @ 1000 $/ac-ft)	$248,000
TOTAL ANNUAL COST	**$248,000**
Available Project Yield (ac-ft/yr)	**248**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,000**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,000**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.07**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.07**
JMP	*2/9/2025*

WUG: Elm Creek WSC

Strategy: Reallocation of Supply from Moffat WSC

Source: Moffat WSC

Facilities: None; existing infrastructure assumed sufficient.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $1,161,000

Available Project Yield: 154 ac-ft/yr

Annual Cost of Water: $978 per ac-ft/yr or $3.00 per 1,000 gal

This strategy involves reallocation/purchasing a portion of Moffat WSC's surplus supply from Bluebonnet WSC. Reimbursement/purchase cost of water assumed equal to Moffat WSC current contract with Bluebonnet WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Elm Creek WSC - Reallocation of Supply from Moffat WSC Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (154 ac-ft/yr @ 978 $/ac-ft)	$151,000
TOTAL ANNUAL COST	**$151,000**
Available Project Yield (ac-ft/yr)	**154**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$981**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$981**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.01**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.01**

JMP *2/9/2025*

WUG: Harker Heights

Strategy: Purchase Raw Water Supply from Fort Hood

Source: Fort Hood (Lake Belton)

Facilities: None; purchasing raw in place in Lake Belton

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $48,700

Available Project Yield: 487 ac-ft/yr

Annual Cost of Water: $100 per ac-ft/yr or $0.31 per 1,000 gal

This project will include contracting with Fort Hood to purchase portions of Fort Hood's projected surplus of raw water supply in Lake Belton. Water purchased under this strategy will be diverted, treated, and delivered to Harker Heights by Bell County WCID No. 1 using existing infrastructure. Cost of raw water is assumed and is estimated based on an approximately 33 percent markup to typical raw water wholesale cost from the Brazos River Authority.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Harker Heights - Purchase Raw Water Supply from Fort Cavazos Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (487 ac-ft/yr @ 100 $/ac-ft)	$49,000
TOTAL ANNUAL COST	**$49,000**
Available Project Yield (ac-ft/yr)	**487**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$101**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$101**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.31**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.31**
JMP	*2/9/2025*

WUG: Harker Heights

Strategy: Purchase Diversion, Treatment, and Delivery Capacity from Bell County WCID No. 1

Source: Harker Heights (Lake Belton)

Facilities: None; existing infrastructure assumed sufficient.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $1,232,000

Available Project Yield: 1,232 ac-ft/yr

Annual Cost of Water: $1,000 per ac-ft/yr or $3.07 per 1,000 gal

This strategy includes contracting with the Bell County WCID No. 1 to increase allocated capacity to divert, treat, and deliver raw water from Lake Belton to Harker Heights by Bell County WCID No.1. Cost of water estimated based on unit cost of water associated with expansion of Bell County WCID No. 1 treatment facilities.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Harker Heights - Purchase from Bell County WCID 1 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (185 ac-ft/yr @ 1000 $/ac-ft)	$185,000
TOTAL ANNUAL COST	**$185,000**
Available Project Yield (ac-ft/yr)	**185**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,000**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,000**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Harker Heights - Purchase from Bell County WCID 1 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.07**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.07**

JMP *2/9/2025*

WUG: Bell County-Manufacturing

Strategy: Purchase Reuse Supplies from Bell County WCID No. 1 (North)

Source: Bell County WCID No. 1

Facilities: None; existing infrastructure assumed sufficient.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $139,612

Available Project Yield: 152 ac-ft/yr

Annual Cost of Water: $919 per ac-ft/yr or $2.82 per 1,000 gal

This strategy includes purchasing existing reuse supplies; unit cost of reuse water based on Bell County WCID No. 1's cost to develop reuse supply.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County Manufacturing - Purchase Reuse from Bell County WCID 1 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County Manufacturing - Purchase Reuse from Bell County WCID 1 Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (152 ac-ft/yr @ 1590 $/ac-ft)	$242,000
TOTAL ANNUAL COST	**$242,000**
Available Project Yield (ac-ft/yr)	**152**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,592**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,592**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.89**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$4.89**
JMP	*2/9/2025*

11.4.2 Callahan County

WUG: City of Baird

Strategy: Purchase Additional Supply from Abilene

Source: City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $476,684 (Maximum of Phased Costs)

Available Project Yield: 206 ac-ft/yr

Annual Cost of Water: $2,314 per ac-ft/yr

This project will include a contract increase of up to 206 ac-ft/yr for additional water utilizing existing infrastructure from Abilene to the City of Baird.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Baird - Purchase additional supply from Abilene Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (206 ac-ft/yr @ 2314 $/ac-ft)	$477,000
TOTAL ANNUAL COST	**$477,000**
Available Project Yield (ac-ft/yr)	**206**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,316**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,316**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.11**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$7.11**
JMP	*2/9/2025*

WUG: City of Clyde

Strategy: Purchase Additional Supply from Abilene

Source: City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $363,000 (Maximum of Phased Costs)

Available Project Yield: 100 ac-ft/yr

Annual Cost of Water: $2,314 per ac-ft/yr

This project will include a contract increase of up to 100 ac-ft/yr for additional water utilizing existing infrastructure from Abilene to the City of Clyde.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Clyde - Purchase additional supply from Abilene Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (100 ac-ft/yr @ 2314 $/ac-ft)	$231,000
TOTAL ANNUAL COST	**$231,000**
Available Project Yield (ac-ft/yr)	**100**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,310**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,310**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.09**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$7.09**
JMP	*2/9/2025*

11.4.3 Coryell County

WUG: Multi-County WSC

Strategy: Purchase Additional Treated Water Supply from the City of Hamilton

Source: City of Hamilton

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $354,000

Available Project Yield: 174 ac-ft/yr

Annual Cost of Water: $2,037 per ac-ft/yr or $6.25 per 1,000 gal (City of Hamilton Wholesale Costs)

This project will include a contract increase of up to 174 additional ac-ft/yr utilizing existing infrastructure from the City of Hamilton to Multi-County WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Multi-County WSC - Purchase additional supply from Hamilton Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (174 ac-ft/yr @ 2037 $/ac-ft)	$354,000
TOTAL ANNUAL COST	**$354,000**
Available Project Yield (ac-ft/yr)	**174**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,034**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,034**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$6.24**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$6.24**
JMP	*2/9/2025*

WUG: Flat WSC

Strategy: Purchase Additional Treated Water Supply from the City of Gatesville

Source: City of Gatesville

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $28,798

Available Project Yield: 75 ac-ft/yr

Annual Cost of Water: $1,466 per ac-ft/yr or $4.50 per 1,000 gal (City of Gatesville Wholesale Cost)

This project will include a contract increase of up to 75 additional ac-ft/yr utilizing existing infrastructure from the City of Gatesville to Flat WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Flat WSC - Purchase additional supply from Gatesville Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (75 ac-ft/yr @ 1466 $/ac-ft)	$110,000
TOTAL ANNUAL COST	**$110,000**
Available Project Yield (ac-ft/yr)	**75**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,467**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,467**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.50**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$4.50**
JMP	*2/9/2025*

WUG: City of Copperas Cove

Strategy: Purchase Raw Water Supply from Fort Hood

Source: Fort Hood (Lake Belton)

Facilities: None; purchasing raw in place in Lake Belton

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $156,000

Available Project Yield: 1,285 ac-ft/yr

Annual Cost of Water: $121 per ac-ft/yr

This project will include contracting with Fort Hood to purchase Fort Hood's raw water supply from Lake Belton. Water purchased under this strategy will be diverted, treated, and delivered to Copperas Cove by Bell County WCID No. 1 using existing infrastructure. Cost of raw water is assumed and is estimated based on an approximately 33 percent markup to typical raw water wholesale cost from the Brazos River Authority.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Copperas Cover - Purchase Raw Water Supply from Fort Cavazos Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (1285 ac-ft/yr @ 121 $/ac-ft)	$155,000
TOTAL ANNUAL COST	**$155,000**
Available Project Yield (ac-ft/yr)	**1,285**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$121**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$121**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Copperas Cover - Purchase Raw Water Supply from Fort Cavazos Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.37**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.37**
JMP	*2/9/2025*

WUG: City of Gatesville

Strategy: Purchase Additional Raw Water Supply from the Brazos River Authority

Source: Coryell County OCR

Facilities: None; existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $115,000

Available Project Yield: 1,158 ac-ft/yr

Annual Cost of Water: $99.50/ac-ft

This strategy includes increasing existing raw water purchase contracts with the Brazos River Authority; water supplied under this increase will be sourced from the new Coryell County OCR.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Gatesville - Purchase additional supply from BRA Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Gatesville - Purchase additional supply from BRA Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (1158 ac-ft/yr @ 99.5 $/ac-ft)	$115,000
TOTAL ANNUAL COST	**$115,000**
Available Project Yield (ac-ft/yr)	**1,158**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$99**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$99**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.30**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.30**

JMP *2/9/2025*

11.4.4 Eastland County

WUG: Staff WSC

Strategy: Purchase Additional Supply from Ranger

Source: City of Ranger

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $84,734

Available Project Yield: 26 ac-ft/yr

Annual Cost of Water: $3,259 per ac-ft/yr or $10.00 per 1,000 gal (City of Ranger Water Rate)

This project will include a contract increase of up to 26 additional ac-ft/yr utilizing existing infrastructure from the City of Ranger to Staff WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Staff WSC - Purchase additional supply from Ranger Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (26 ac-ft/yr @ 3259 $/ac-ft)	$85,000
TOTAL ANNUAL COST	**$85,000**
Available Project Yield (ac-ft/yr)	**26**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,269**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$3,269**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$10.03**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$10.03**
JMP	*2/9/2025*

11.4.5 Erath County

WUG: Erath County-Manufacturing

Strategy: Purchase Additional Supply from the City of Stephenville

Source: City of Stephenville

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $22,000 (Maximum of Phased Costs)

Available Project Yield: 17 ac-ft/yr

Annual Cost of Water: $1,271 per ac-ft/yr or $3.90 per 1,000 gal

This project will include a contract increase of up to 17 additional ac-ft/yr utilizing existing infrastructure from the City of Stephenville to Erath County-Manufacturing. Annual cost of water is estimated based on City of Stephenville's retail service rate structure.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Erath Co Manufacturing - Purchase additional supply from Stephenville Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (17 ac-ft/yr @ 1271 $/ac-ft)	$22,000
TOTAL ANNUAL COST	**$22,000**
Available Project Yield (ac-ft/yr)	**17**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,294**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,294**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.97**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.97**
JMP	*2/9/2025*

11.4.6 Fisher County

WUG: City of Rotan

Strategy: Additional Purchase from the City of Snyder

Source: The City of Snyder

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $101,000

Available Project Yield: 88 ac-ft/yr

Annual Cost of Water: $1,143 per ac-ft/yr or $3.51 per 1,000 gal (City of Snyder Wholesale Costs)

This project will include an increase of up to 88 additional ac-ft/yr utilizing existing infrastructure from the City of Snyder to the City of Rotan. This additional supply is already under contract from City of Snyder to City of Rotan.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Rotan - Purchase additional supply from Snyder Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (88 ac-ft/yr @ 1143 $/ac-ft)	$101,000
TOTAL ANNUAL COST	**$101,000**
Available Project Yield (ac-ft/yr)	**88**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,148**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,148**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.52**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.52**
JMP	*2/9/2025*

11.4.7 Hill County

WUG: Chatt WSC

Strategy: Purchase Additional Supply from Files Valley WSC

Source: Files Valley WSC via Aquilla Water Supply

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $7,820

Available Project Yield: 12 ac-ft/yr

Annual Cost of Water: $652 per ac-ft/yr or $2.00 per 1,000 gal (White Bluff base rates)

This project will include a voluntary sale of 12 ac-ft/yr from Files Valley WSC utilizing existing infrastructure from Aquilla Water Supply to Chatt WSC.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Chatt WSC - Purchase additional supply from Files Valley WSC
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (12 ac-ft/yr @ 652 $/ac-ft)	$8,000
TOTAL ANNUAL COST	**$8,000**
Available Project Yield (ac-ft/yr)	**12**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$667**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Chatt WSC - Purchase additional supply from Files Valley WSC Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$667**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.05**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.05**
JMP	*2/9/2025*

WUG: Post Oak SUD

Strategy: Purchase Additional Supply from Corsicana

Source: Corsicana

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $539,00

Available Project Yield: 208 ac-ft/yr

Annual Cost of Water: $2,591 per ac-ft/yr

This project will include additional sale of 208 ac-ft/yr utilizing existing infrastructure from Corsicana to Post Oak SUD.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Post Oak SUD - Purchase additional supply from Corsicana Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Post Oak SUD - Purchase additional supply from Corsicana Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (208 ac-ft/yr @ 2591 $/ac-ft)	$539,000
TOTAL ANNUAL COST	**$539,000**
Available Project Yield (ac-ft/yr)	**208**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,591**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,591**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.95**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$7.95**
JMP	*2/9/2025*

WUG: Hill County-Other

Strategy: Purchase Additional Supply from Brandon-Irene WSC

Source: Brandon-Irene WSC

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $114,000

Available Project Yield: 70 ac-ft/yr

Annual Cost of Water: $1,629 per ac-ft/yr or $5.00 per 1,000 gal (based on Brandon-Irene tier 1 rates)

This project will include additional sale of up to 70 ac-ft/yr utilizing existing infrastructure from Brandon-Irene WSC to Hood County-Other.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hill County-Other - Purchase additional supply from Brandon-Irene WSC Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (70 ac-ft/yr @ 1629 $/ac-ft)	$114,000
TOTAL ANNUAL COST	**$114,000**
Available Project Yield (ac-ft/yr)	**70**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,629**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,629**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$5.00**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$5.00**
JMP	*2/9/2025*

11.4.8 Jones County

WUG: Jones County Other

Strategy: Purchase Additional Supplies from City of Abilene

Source: City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $280,000

Available Project Yield: 121 ac-ft/yr

Annual Cost of Water: $2,314 per ac-ft/yr

Cost Estimate Summary Water Supply Project Option September 2023 Prices Jones County-Other - Purchase additional supply from Abilene Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (121 ac-ft/yr @ 2314 $/ac-ft)	$280,000
TOTAL ANNUAL COST	**$280,000**
Available Project Yield (ac-ft/yr)	**121**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,314**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,314**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.10**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$7.10**
JMP	*2/9/2025*

11.4.9 Johnson County

WUG: Bethesda WSC

Strategy: Additional Purchase from the City of Fort Worth

Source: The City of Fort Worth

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $1,532,000

Available Project Yield: 2,886 ac-ft/yr

Annual Cost of Water: $531 per ac-ft/yr

This project will include a contract increase of up to 2,886 additional ac-ft/yr utilizing existing infrastructure from the City of Fort Worth to Bethesda WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bethesda WSC - Purchase additional supply from Fort Worth Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (2886 ac-ft/yr @ 531 $/ac-ft)	$1,532,000
TOTAL ANNUAL COST	**$1,532,000**
Available Project Yield (ac-ft/yr)	**2,886**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$531**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$531**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.63**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.63**

JMP *2/9/2025*

WUG: Johnson County – Steam-Electric

Strategy: Additional Purchase from reuse water from City of Cleburne

Source: City of Cleburne

Facilities: Pump station, transmission pipeline, storage tanks, and water treatment plant

Total Capital Cost: Existing Infrastructure

Total Project Cost: Existing Infrastructure

Total Annual Cost: $244,000

Available Project Yield: 571 ac-ft/yr

Annual Cost of Water: $427 per ac-ft/yr

This project will include a contract increase of up to 571 additional ac-ft/yr utilizing new infrastructure from Cleburne to Johnson County – Steam Electric.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Johnson County Steam Electric - Purchase reuse from Cleburne
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (571 ac-ft/yr @ 427 $/ac-ft)	$244,000
TOTAL ANNUAL COST	**$244,000**
Available Project Yield (ac-ft/yr)	**571**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$427**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$427**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.31**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.31**

JMP *2/9/2025*

11.4.10 Limestone County

WUG: City of Mexia

Strategy: Purchase Additional Supply from Bistone Municipal Water Supply District

Source: Bistone Municipal Water Supply District

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $131,00

Available Project Yield: 363 ac-ft/yr

Annual Cost of Water: $360 per ac-ft/yr or $1.10 per 1,000 gal

This project will include a contract increase of up to 363 ac-ft/yr of additional groundwater supply utilizing existing infrastructure from the Bistone Municipal Water Supply District to the City of Mexia, with some sales to the City of Wortham in Region C. Cost of water estimated based on Bistone Municipal Water Supply District's cost of developing additional supplies. Alternative Project due to MAG limitation.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Mexia - Purchase supply from Bistone MWD Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (363 ac-ft/yr @ 360 $/ac-ft)	$131,000
TOTAL ANNUAL COST	**$131,000**
Available Project Yield (ac-ft/yr)	**363**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$361**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$361**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.11**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.11**
JMP	*2/9/2025*

11.4.11 Lampasas County

WUG: Lampasas County Manufacturing

Strategy: Increase treated water contract from City of Lampasas

Source: City of Lampasas

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $24,000

Available Project Yield: 16 ac-ft/yr

Annual Cost of Water: $1,499 per ac-ft/yr or $4.60 per 1,000 gallons (City of Lampasas Water Rate)

This project will include a treated water contract increase of up to 16 additional ac-ft/yr utilizing existing infrastructure from the City of Lampasas to Lampasas Manufacturing.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lampasas Co Manufacturing - Purchase supply from Lampasas Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (16 ac-ft/yr @ 1499 $/ac-ft)	$24,000
TOTAL ANNUAL COST	**$24,000**
Available Project Yield (ac-ft/yr)	**16**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,500**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lampasas Co Manufacturing - Purchase supply from Lampasas Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,500**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.60**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$4.60**
JMP	*2/9/2025*

11.4.12 McLennan County

WUG: Axtell WSC

Strategy: Purchase water from City of Waco

Source: City of Waco

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $340,392

Available Project Yield: 104 ac-ft/yr

Annual Cost of Water: $3,273 per ac-ft/yr

This project will include a treated water contract increase for additional 104 ac-ft/yr utilizing existing infrastructure from City of Waco to the City of Bellmead.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Axtell WSC - Purchase supply from Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x

Cost Estimate Summary Water Supply Project Option September 2023 Prices Axtell WSC - Purchase supply from Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (104 ac-ft/yr @ 3273 $/ac-ft)	$340,000
TOTAL ANNUAL COST	**$340,000**
Available Project Yield (ac-ft/yr)	**104**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,269**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$3,269**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$10.03**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$10.03**

JMP *2/9/2025*

WUG: East Crawford WSC

Strategy: Purchase water from City of Waco

Source: City of Waco

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $369,849

Available Project Yield: 113 ac-ft/yr

Annual Cost of Water: $3,273 per ac-ft/yr

This project will include a treated water contract increase for additional 113 ac-ft/yr utilizing existing infrastructure from City of Waco to the East Crawford WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices East Crawford - Purchase supply from Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (113 ac-ft/yr @ 3273 $/ac-ft)	$370,000
TOTAL ANNUAL COST	**$370,000**
Available Project Yield (ac-ft/yr)	**113**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,274**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$3,274**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$10.05**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$10.05**

JMP *2/9/2025*

WUG: EOL WSC

Strategy: Purchase water from City of Waco

Source: City of Waco

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $451,674

Available Project Yield: 138 ac-ft/yr

Annual Cost of Water: $3,273 per ac-ft/yr

This project will include a treated water contract increase for additional 138 ac-ft/yr utilizing existing infrastructure from City of Waco to the EOL WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices EOL WSC - Purchase supply from Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (138 ac-ft/yr @ 3273 $/ac-ft)	$452,000
TOTAL ANNUAL COST	**$452,000**
Available Project Yield (ac-ft/yr)	**138**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,275**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$3,275**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$10.05**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$10.05**

JMP *2/9/2025*

WUG: City of Hewitt

Strategy: Purchase water from City of Waco

Source: City of Waco

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $1,668,444

Available Project Yield: 771 ac-ft/yr

Annual Cost of Water: $2,164 per ac-ft/yr

This project will include additional 771 ac-ft/yr utilizing existing infrastructure from City of Waco to the City of Hewitt.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Hewitt - Purchase supply from Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (771 ac-ft/yr @ 2164 $/ac-ft)	$1,668,000
TOTAL ANNUAL COST	**$1,668,000**
Available Project Yield (ac-ft/yr)	**771**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,163**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,163**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$6.64**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$6.64**

JMP *2/9/2025*

WUG: Leroy Tours Gerald WSC

Strategy: Purchase water from Brazos River Authority

Source: BRA System Operations Supplies

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $386,656

Available Project Yield: 86 ac-ft/yr

Annual Cost of Water: $4,496 per ac-ft/yr

This project will include additional 86 ac-ft/yr utilizing infrastructure developed by FHLM WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Leroy Tours Gerald WSC - Purchase supply from BRA Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (86 ac-ft/yr @ 4496 $/ac-ft)	$387,000
TOTAL ANNUAL COST	**$387,000**
Available Project Yield (ac-ft/yr)	**86**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$4,500**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$4,500**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$13.81**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$13.81**
JMP	*2/9/2025*

WUG: Leroy Tours Gerald WSC

Strategy: Alternative Purchase water from City of Waco

Source: City of Waco

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $281,478

Available Project Yield: 86 ac-ft/yr

Annual Cost of Water: $3,273 per ac-ft/yr

This project will include additional 86 ac-ft/yr utilizing existing infrastructure from City of Waco to the Leroy Tours Gerald WSC.

Cost Estimate Summary Water Supply Project Option September 2023 Prices Leroy Tours Gerald WSC - Purchase supply from Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (86 ac-ft/yr @ 3273 $/ac-ft)	$281,000
TOTAL ANNUAL COST	**$281,000**
Available Project Yield (ac-ft/yr)	**86**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$3,267**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$3,267**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$10.03**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$10.03**
JMP	*2/9/2025*

WUG: City of Mart

Strategy: Purchase water from City of Waco

Source: City of Waco

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $528,016

Available Project Yield: 244 ac-ft/yr

Annual Cost of Water: $2,164 per ac-ft/yr

This project will include additional 244 ac-ft/yr utilizing existing infrastructure from City of Waco to the City of Mart.

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Mart - Purchase supply from Waco Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (244 ac-ft/yr @ 2164 $/ac-ft)	$528,000
TOTAL ANNUAL COST	**$528,000**
Available Project Yield (ac-ft/yr)	**244**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,164**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,164**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$6.64**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$6.64**
JMP	*2/9/2025*

11.4.13 Nolan County

WUG: City of Sweetwater

Strategy: Purchase water from City of Abilene

Source: City of Abilene

Facilities: Pump Station, storage tank, transmission pipeline

Total Capital Cost: $63,196,000

Total Project Cost: $90,373,000

Total Annual Cost: $11,729,000

Available Project Yield: 1,839 ac-ft/yr

Annual Cost of Water: $6,378 per acf (includes cost to purchase water from Abilene at $2,314 per ac-ft/yr)

This project will include an interconnection between the City of Abilene and the City of Sweetwater including 40 miles of 12-inch diameter transmission pipeline, a pump station and storage tank. Water will be purchased from the City of Abilene at an estimated wholesale rate of $2,314/ac-ft.

Cost Estimate Summary September 2023 Prices City of Sweetwater – Sweetwater Nolan	
Item	Estimated Costs for Facilities
Primary Pump Station (1.7 mgd)	$7,116,000
Transmission Pipeline (12 in dia., 40 miles)	$45,446,000
Transmission Pump Station(s) & Storage Tank(s)	$8,752,000
Storage Tanks (Other Than at Booster Pump Stations)	$1,681,000
TOTAL COST OF FACILITIES	**$63,196,000**
- Planning (3%)	$1,896,000
- Design (7%)	$4,424,000
- Construction Engineering (1%)	$632,000
Legal Assistance (2%)	$1,264,000
Fiscal Services (2%)	$1,264,000
Pipeline Contingency (15%)	$6,817,000
All Other Facilities Contingency (20%)	$3,550,000
Environmental & Archaeology Studies and Mitigation	$1,252,000
Land Acquisition and Surveying (216 acres)	$562,000
Interest During Construction (3% for 1 years with a 0.5% ROI)	$5,516,000
TOTAL COST OF PROJECT	**$90,373,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$6,359,000

Cost Estimate Summary September 2023 Prices City of Sweetwater – Sweetwater Nolan	
Item	Estimated Costs for Facilities
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$508,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$310,000
Pumping Energy Costs (3,303,353 kW-hr @ 0.09 $/kW-hr)	$264,000
Purchase of Water (1,839 ac-ft/yr @ 2,314 $/ac-ft)	$4,255,000
TOTAL ANNUAL COST	**$11,729,000**
Available Project Yield (ac-ft/yr)	**1,839**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$6,378**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$2,920**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$19.57**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$8.96**

WUG: City of Roscoe

Strategy: Additional Purchase from the City of Sweetwater

Source: City of Sweetwater

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $263,500

Available Project Yield: 107 ac-ft/yr

Annual Cost of Water: $2,463 per ac-ft/yr

This project will include a contract increase of up to 107 additional ac-ft/yr utilizing existing infrastructure from the City of Sweetwater to City of Roscoe.

WUG: Nolan County Mining

Strategy: Additional Purchase from the City of Sweetwater

Source: The City of Sweetwater

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $458,100

Available Project Yield: 186 ac-ft/yr

Annual Cost of Water: $1,031 per ac-ft/yr

This project will include a contract increase of up to 186 additional ac-ft/yr utilizing existing infrastructure from the City of Sweetwater to Nolan County Mining.

11.4.14 Palo Pinto County

WUG: Palo Pinto County Other

Strategy: Purchase Additional Supply from the City of Mineral Wells

Source: City of Mineral Wells

Facilities: Wholesale rate included only. Not enough information to cost delivery.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $1,187,000

Available Project Yield: 190 ac-ft/yr

Annual Cost of Water: $6,247 per ac-ft/yr

This project will include a contract for the purchase of water up to 190 ac-ft/yr. Infrastructure such as pipelines, pump stations, and storage tanks will be needed once the location(s) of use are determined.

WUG: Palo Pinto County Manufacturing

Strategy: Purchase Additional Supply from the City of Mineral Wells

Source: City of Mineral Wells

Facilities: Wholesale rate included only. Not enough information to cost delivery.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $144,000

Available Project Yield: 23 ac-ft/yr

Annual Cost of Water: $6,247 per ac-ft/yr

This project will include a contract for the purchase of water up to 23 ac-ft/yr. Infrastructure such as pipelines, pump stations, and storage tanks will be needed once the location(s) of use are determined.

11.4.15 Taylor County

WUG: Potosi WSC

Strategy: Additional Purchase from the City of Abilene

Source: The City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $3,892,100

Available Project Yield: 1,682 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract increase of up to additional 1,682 ac-ft/yr utilizing existing infrastructure from the City of Abilene to Potosi WSC.

WUG: S U N WSC

Strategy: Additional Purchase from the City of Abilene

Source: The City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $286,900

Available Project Yield: 124 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract increase of up to additional 124 ac-ft/yr utilizing existing infrastructure from the City of Abilene to S U N WSC.

WUG: Steamboat Mountain WSC

Strategy: Additional Purchase from the City of Abilene

Source: The City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $4,514,600

Available Project Yield: 1,951 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract increase of up to additional 1,951 ac-ft/yr utilizing existing infrastructure from the City of Abilene to Steamboat Mountain WSC.

WUG: View Caps WSC

Strategy: Additional Purchase from the City of Abilene

Source: The City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $520,700

Available Project Yield: 225 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract increase of up to additional 225 ac-ft/yr utilizing existing infrastructure from the City of Abilene to View Caps WSC.

WUG: Taylor County-Other

Strategy: Additional Purchase from the City of Abilene

Source: The City of Abilene

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $445,900

Available Project Yield: 197 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract increase of up to additional 197 ac-ft/yr utilizing existing infrastructure from the City of Abilene to Taylor County-Other.

WUG: Taylor County Manufacturing

Strategy: Additional Purchase from the City of Abilene

Source: The City of Abilene

Facilities: Wholesale rate included only. Not enough information to cost delivery.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $2,001,600

Available Project Yield: 865 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract increase of up to additional 865 ac-ft/yr utilizing existing infrastructure from the City of Abilene to Taylor County Manufacturing.

WUG: Taylor County Mining

Strategy: Purchase of water from Abilene

Source: The City of Abilene

Facilities: Wholesale rate included only. Not enough information to cost delivery.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $476,700

Available Project Yield: 206 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract for the purchase of water up to 206 ac-ft/yr. Infrastructure such as pipelines, pump stations, and storage tanks will be needed once the location(s) of use are determined.

WUG: Taylor County Irrigation

Strategy: Purchase of water from Abilene

Source: The City of Abilene

Facilities: Wholesale rate included only. Not enough information to cost delivery.

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $2,665,700

Available Project Yield: 1,152 ac-ft/yr

Annual Cost of Water: $2,314 ac-ft/yr

This project will include a contract for the purchase of water up to 1,152 ac-ft/yr. Infrastructure such as pipelines, pump stations, and storage tanks will be needed once the location(s) of use are determined.

11.4.16 Williamson County

WUG: City of Bartlett

Strategy: Purchase Supply from Jarrell-Schwertner WSC

Source: Jarrell-Schwertner WSC

Facilities: assumed delivery through existing infrastructure

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $672,375

Available Project Yield: 275 ac-ft/yr

Annual Cost of Water: $2,445 per ac-ft/yr or $7.50 per 1,000 gal

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
City of Bartlett - Purchase supply from Jarrell-Schwertner WSC
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (275 ac-ft/yr @ 2445 $/ac-ft)	$672,000
TOTAL ANNUAL COST	**$672,000**
Available Project Yield (ac-ft/yr)	**275**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,444**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$2,444**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$7.50**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$7.50**

JMP *2/9/2025*

WUG: Brushy Creek MUD

Strategy: Purchase Supply from BRA

Source: BRA

Facilities: Assumed delivery through existing infrastructure

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $456,000

Available Project Yield: 500 ac-ft/yr

Annual Cost of Water: $912 per ac-ft/yr or $2.80 per 1,000 gal

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Brushy Creek MUD - Purchase supply from BRA
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (500 ac-ft/yr @ 912 $/ac-ft)	$456,000
TOTAL ANNUAL COST	**$456,000**
Available Project Yield (ac-ft/yr)	**500**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$912**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$912**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.80**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.80**

JMP *2/9/2025*

WUG: City of Florence

Strategy: Purchase Supply from City of Georgetown

Source: City of Georgetown

Facilities: Assumed delivery through existing infrastructure

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $144,000

Available Project Yield: 184 ac-ft/yr

Annual Cost of Water: maximum of $782 per ac-ft/yr or $2.40 per 1,000 gal

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
City of Florence - Purchase supply from Georgetown
Cost based on ENR CCI 13485.67 for September 2023 and
a PPI of 278.502 for September 2023

Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (184 ac-ft/yr @ 782 $/ac-ft)	$144,000
TOTAL ANNUAL COST	**$144,000**
Available Project Yield (ac-ft/yr)	**184**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$783**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$783**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.40**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.40**

JMP *2/9/2025*

WUG: City of Leander

Strategy: Contract Amendment with LCRA or Redistribution of Supplies through the BCRUA Project

Source: LCRA

Facilities: Assumed delivery through existing infrastructure

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $3,411,000

Available Project Yield: 4,041 ac-ft/yr

Annual Cost of Water: $844 per ac-ft/yr or $2.59 per 1,000 gal

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Leander - Purchase supply from LCRA Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (4041 ac-ft/yr @ 844 $/ac-ft)	$3,411,000
TOTAL ANNUAL COST	**$3,411,000**
Available Project Yield (ac-ft/yr)	**4,041**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$844**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$844**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.59**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.59**

JMP *2/9/2025*

WUG: Williamson County-Other

Strategy: Purchase Supply from Round Rock

Source: City of Round Rock

Facilities: Assumed delivery through existing infrastructure

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: maximum of $8,406,000

Available Project Yield: 9,217 ac-ft/yr

Annual Cost of Water: $912 per ac-ft/yr or $2.80 per 1,000 gal

Cost Estimate Summary Water Supply Project Option September 2023 Prices Williamson County-Other - Purchase BCRUA supply from Round Rock Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$0
TOTAL COST OF PROJECT	**$0**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$0
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (9217 ac-ft/yr @ 912 $/ac-ft)	$8,406,000
TOTAL ANNUAL COST	**$8,406,000**
Available Project Yield (ac-ft/yr)	**9,217**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$912**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$912**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.80**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.80**

JMP *2/9/2025*

11.4.17 Young County

WUG: Fort Belknap WSC

Strategy: Purchase Additional Water from the City of Graham

Source: City of Graham

Facilities: None, existing infrastructure assumed sufficient

Total Capital Cost: N/A

Total Project Cost: N/A

Total Annual Cost: $214,000

Available Project Yield: 95 ac-ft/yr

Annual Cost of Water: $2,248 per ac-ft/yr or $6.90 per 1,000 gal (City of Graham Wholesale Costs)

WUG: City of Graham

Strategy: Treated Water Purchase and Conveyance

Source: City of Throckmorton

Facilities: Pump station, transmission pipeline, storage tanks

Total Capital Cost: $46,201,000

Total Project Cost: $67,141,000

Total Annual Cost: $8,500,000

Available Project Yield: 1,202 ac-ft/yr

Annual Cost of Water: $7,072 per ac-ft/yr (Maximum of Phased Costs)

This project will include approximately thirty-seven miles of 10 inch transmission pipeline and associated pump station to convey treated surface water from the City of Throckmorton (New Throckmorton Reservoir) to the City of Graham. Project cost includes cost of purchasing water from the City of Throckmorton.

Cost Estimate Summary
Water Supply Project Option
September 2023 Prices
Graham - Interconnect to Throckmorton

Item	Estimated Costs for Facilities
Intake Pump Stations (1.41 mgd)	$1,459,000
Transmission Pipeline (10 in. dia., 37 miles)	$36,988,000
Transmission Pump Station(s) & Storage Tank(s)	$7,619,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Graham - Interconnect to Throckmorton	
Item	Estimated Costs for Facilities
Integration, Relocations, Backup Generator & Other	$135,000
TOTAL COST OF FACILITIES	**$46,201,000**
- Planning (3%)	$1,386,000
- Design (7%)	$3,234,000
- Construction Engineering (1%)	$462,000
Legal Assistance (2%)	$924,000
Fiscal Services (2%)	$924,000
Pipeline Contingency (15%)	$5,548,000
All Other Facilities Contingency (20%)	$1,843,000
Environmental & Archaeology Studies and Mitigation	$1,228,000
Land Acquisition and Surveying (199 acres)	$1,293,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$4,098,000
TOTAL COST OF PROJECT	**$67,141,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$4,724,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$405,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$142,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (2,220,136 kW-hr @ 0.09 $/kW-hr)	$200,000
Purchase of Water (1,202 ac-ft/yr @ 2,520 $/ac-ft)	$3,029,000
TOTAL ANNUAL COST	**$8,500,000**
Available Project Yield (ac-ft/yr)	**1,202**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$7,072**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$3,141**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$21.70**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$9.64**

11.5 Miscellaneous WTP Upgrades and Facilities Expansions

There are a total of 15 water user groups (WUGs) and / or wholesale water providers (WWPs) that will require a water treatment plant expansion, treated water reallocation or a new water treatment plant to meet potable water demand during the planning period. New or expanded treatment plants are sized for peaking capacity. However, the yield of these projects is assumed to be 50 percent of the expansion or plant size to be consistent with the methodology for the surface water constraints. Table 11.5-1 summarizes water treatment plant strategies. This table includes only the water treatment plant strategies that are not included in any of the other Volume II water management strategy evaluations. Only components of the projects directly related to increasing water supply are included herein.

Table 11.5-1 Miscellaneous Strategies: Water Treatment Plant Strategies for WUGs/WWPs

WUG/WWP	Strategy	Project Yield (ac-ft/yr)	Capital Cost	Total Project Cost	Annual Cost	Unit Cost	
						$/ac-ft	$/kgal
Abilene	Expand WTP by 23.2	25,760	$53,637,000	$78,266,000	$9,236,000	$359	$1.110
Acton MUD and Johnson County SUD	Increase WTP Capacity (SWATS) by 10.8 mgd	6,031	$30,318,000	$42,421,000	$5,107,000	$847	$2.60
Bell County WCID No. 1	Water Treatment Plant Expansion (Lake Belton) 3 mgd x2	1,680	$12,255,000	$17,107,000	$2,237,000	$1,332	$4.09
Central Texas WSC	Water System Expansion	7,281	$65,105,000	$85,082,000	$9,517,000	$1,307	$4.01
City of Belton	Water Treatment Plant Expansion	1,167	$10,125,000	$14,148,000	$1,902,000	$1,630	$5.00
City of Gatesville	Water Treatment Plant Expansion	1,355	$7,996,000	$11,507,000	$1,443,000	$1,073	$3.29
City of Lampasas	New Water Treatment Plant	3,360	$37,227,000	$53,624,000	$6,425,000	$1,912	$5.87
City of Mineral Wells	Water Treatment Plant Expansion (8 mgd)	8,968	$41,400,000	$57,707,000	$5,796,000	$646	$1.98
City of Temple	Water Treatment Plant Expansion	4,704	$15,093,000	$21,081,000	$2,685,000	$571	$1.75
Falls County-Other (Moore WSC)	Upgrade Treatment for Arsenic	53	$200,000	$279,000	$100,000	$1,887	$5.79
Granbury North Water Treatment Plant	New Water Treatment Plant	2,800	$42,705,000	$59,504,000	$8,994,000	$3,212	$9.86
Kempner WSC	New WTP (1.8 mgd)	2,015	$9,416,000	$13,550,000	$1,682,000	$835	$2.56

WUG/WWP	Strategy	Project Yield (ac-ft/yr)	Capital Cost	Total Project Cost	Annual Cost	Unit Cost	
						$/ac-ft	$/kgal
McLennan County-Other (FHLM WSC)	Upgrade Treatment for Arsenic	917	$3,466,000	$4,832,000	$2,046,000	$2,231	$6.85
Prairie Hill WSC	Upgrade Treatment for Arsenic	268	$1,103,000	$1,538,000	$312,000	$1,164	$3.57
Robinson	Expand WTP by 4 mgd	4,481	$14,620,000	$20,410,000	$2,610,000	$582	$1.79

11.5.1 WTP Cost Summaries

11.5.1.1 Abilene

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Abilene – WTP Expansion Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (23.2 mgd)	$53,637,000
TOTAL COST OF FACILITIES	**$53,637,000**
- Planning (3%)	$1,609,000
- Design (7%)	$3,755,000
- Construction Engineering (1%)	$536,000
Legal Assistance (2%)	$1,073,000
Fiscal Services (2%)	$1,073,000
All Other Facilities Contingency (20%)	$10,727,000
Environmental & Archaeology Studies and Mitigation	$27,000
Land Acquisition and Surveying (12 acres)	$1,051,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$4,778,000
TOTAL COST OF PROJECT	**$78,266,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$5,430,000
Reservoir Debt Service (3.5 percent, 40 years)	$51,000
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$3,755,000
Advanced Water Treatment Facility	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Abilene – WTP Expansion Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$9,236,000**
Available Project Yield (ac-ft/yr)	**25,760**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$359**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$146**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.10**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.45**

CJM *1/16/2025*

11.5.1.2 Acton MUD, and Johnson County SUD SWATS WTP Expansion

Item	Estimated Costs for Facilities
Water Treatment Plant (10.8 mgd)	$30,318,000
TOTAL COST OF FACILITIES	**$30,318,000**
Engineering:	
- Planning (3%)	$910,000
- Design (7%)	$2,122,000
- Construction Engineering (1%)	$303,000
Legal Assistance (2%)	$606,000
Fiscal Services (2%)	$606,000
All Other Facilities Contingency (20%)	$6,064,000
Environmental & Archaeology Studies and Mitigation	$74,000
Land Acquisition and Surveying (5 acres)	$82,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,336,000
TOTAL COST OF PROJECT	**$42,421,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$2,985,000
Operation and Maintenance	x
Water Treatment Plant	$2,122,000
TOTAL ANNUAL COST	**$5,107,000**
Available Project Yield (ac-ft/yr)	**6,031**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$847**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$352**

Item	Estimated Costs for Facilities
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.60**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.08**

CJM *1/15/2025*

11.5.1.3 Bell County WCID No. 1 (Lake Belton)

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID #1 - Bell County WCID #1 WTP Expansion (Lake Belton) Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (3 mgd)	$12,255,000
TOTAL COST OF FACILITIES	**$12,255,000**
- Planning (3%)	$368,000
- Design (7%)	$858,000
- Construction Engineering (1%)	$123,000
Legal Assistance (2%)	$245,000
Fiscal Services (2%)	$245,000
All Other Facilities Contingency (20%)	$2,451,000
Environmental & Archaeology Studies and Mitigation	$11,000
Land Acquisition and Surveying (2 acres)	$12,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$539,000
TOTAL COST OF PROJECT	**$17,107,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,204,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$1,033,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,237,000**
Available Project Yield (ac-ft/yr)	**1,680**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Bell County WCID #1 - Bell County WCID #1 WTP Expansion (Lake Belton) Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,332**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$615**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$4.09**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.89**
JMP	*2/5/2025*

11.5.1.4 Central Texas WSC Water System Expansion

This water management strategy consists of multiple project elements with online dates between 2030 and 2040. The cost and supply associated with the WMS is only associated with the increased capacity provided by the new infrastructure elements of the WMS. Project elements include:

- Two - 6.5 mgd expansions and upgrade of the Doc Curb WTP including an upgrade of the existing intake structure, additional water storage, expansion of existing pump station, and addition of new pump station, online before 2030.
- Upgrade of the Shanklin Lane High Service Pump Station, online before 2030.
- Upgrade of existing transmission pipeline along FM2410 from 14-inch to 20-inch diameter to increase conveyance capacity, online before 2030.
- Upgrade of existing transmission pipelines from Armstrong Pump Station to System Split Pump Station and from Shanklin Lane Pump Station to Armstrong Pump Station from 14-inch to 18-inch diameter to increase conveyance capacity, online before 2040.

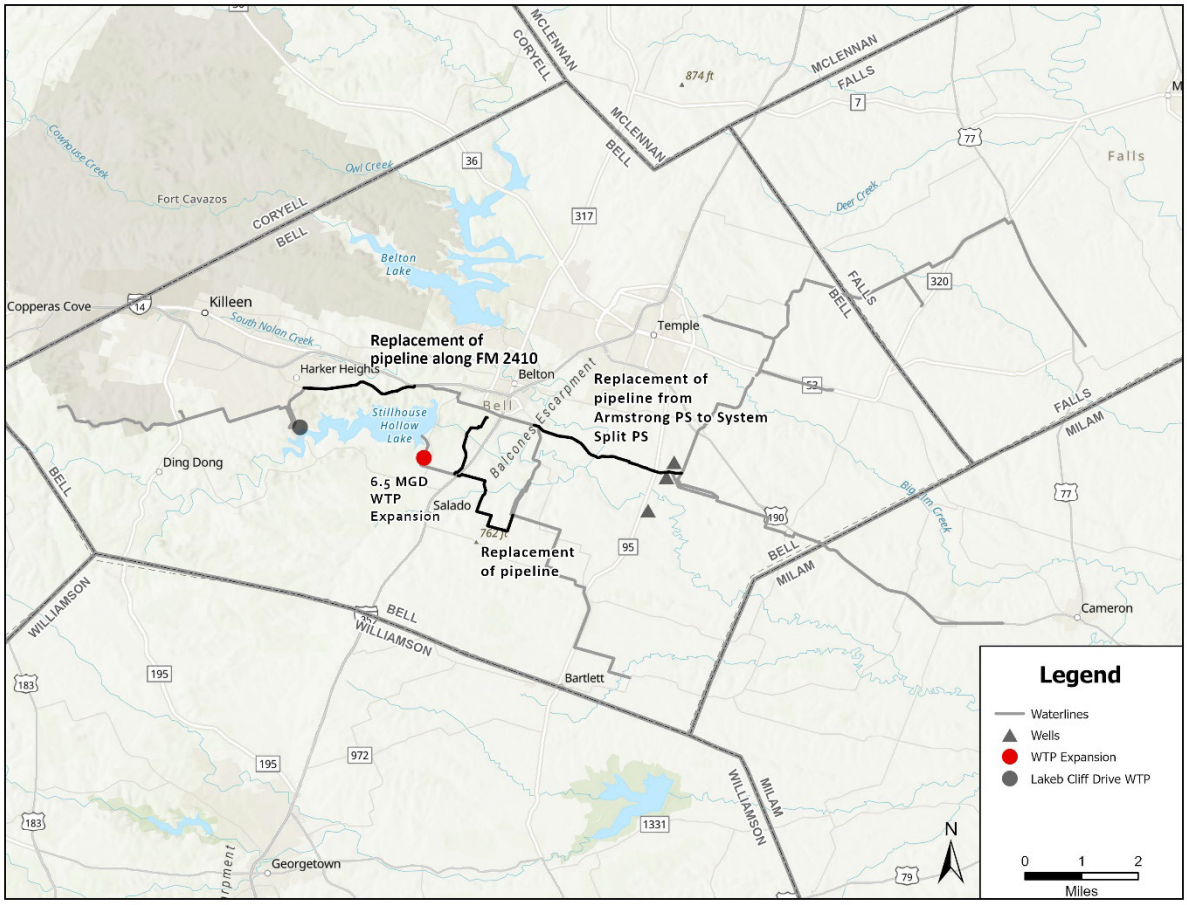

Figure 11.5-1 [Title]

Cost Estimate Summary Water Supply Project Option September 2023 Prices Central Texas WSC - Doc Curb WTP Expansion Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (18 mgd)	$2,520,000
Storage Tanks (Other Than at Booster Pump Stations)	$4,551,000
Water Treatment Plant (6.5 mgd)	$24,702,000
Integration, Relocations, Backup Generator & Other	$2,876,000
TOTAL COST OF FACILITIES	**$34,649,000**
- Planning (3%)	$1,039,000
- Design (7%)	$2,425,000
- Construction Engineering (1%)	$346,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Central Texas WSC - Doc Curb WTP Expansion Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Legal Assistance (2%)	$693,000
Fiscal Services (2%)	$693,000
All Other Facilities Contingency (11%)	$3,737,000
Environmental & Archaeology Studies and Mitigation	$57,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,416,000
TOTAL COST OF PROJECT	**$45,055,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$3,163,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$74,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$63,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$1,525,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (1579677 kW-hr @ 0.09 $/kW-hr)	$142,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$4,967,000**
Available Project Yield (ac-ft/yr)	**3,641**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$1,364**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$496**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$4.19**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.52**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/17/2025*

Cost Estimate Summary Water Supply Project Option September 2023 Prices Central Texas WSC - Pump Station Expansion Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (2 mgd)	$285,000
Integration, Relocations, Backup Generator & Other	$159,000
TOTAL COST OF FACILITIES	**$444,000**
- Planning (3%)	$13,000
- Design (7%)	$31,000
- Construction Engineering (1%)	$4,000
Legal Assistance (2%)	$9,000
Fiscal Services (2%)	$9,000
All Other Facilities Contingency (20%)	$89,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$20,000
TOTAL COST OF PROJECT	**$619,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$44,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$2,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$7,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$53,000**
Available Project Yield (ac-ft/yr)	**2,258**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$23**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$4**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.07**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.01**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/17/2025*

Cost Estimate Summary Water Supply Project Option September 2023 Prices Central Texas WSC - FM2410 Pipeline Upgrade Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Transmission Pipeline (20 in. dia., 0 miles)	$3,111,000
TOTAL COST OF FACILITIES	**$3,111,000**
- Planning (3%)	$93,000
- Design (7%)	$218,000
- Construction Engineering (1%)	$31,000
Legal Assistance (2%)	$62,000
Fiscal Services (2%)	$62,000
Pipeline Contingency (13%)	$393,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$130,000
TOTAL COST OF PROJECT	**$4,100,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$288,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$31,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$319,000**
Available Project Yield (ac-ft/yr)	**3,641**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$88**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$9**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$0.27**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.03**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/17/2025*

Cost Estimate Summary Water Supply Project Option September 2023 Prices Central Texas WSC - Transmission Pipeline Upgrade Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Transmission Pipeline (18 in. dia., 0 miles)	$16,910,000
Water Treatment Plant (6.5 mgd)	$9,991,000
TOTAL COST OF FACILITIES	**$26,901,000**
- Planning (3%)	$807,000
- Design (7%)	$1,883,000
- Construction Engineering (1%)	$269,000
Legal Assistance (2%)	$538,000
Fiscal Services (2%)	$538,000
Pipeline Contingency (13%)	$2,181,000
All Other Facilities Contingency (20%)	$1,078,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,112,000
TOTAL COST OF PROJECT	**$35,307,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,484,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$169,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$3,903,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$6,556,000**
Available Project Yield (ac-ft/yr)	**3,641**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,801**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,119**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$5.53**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$3.43**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/17/2025*

11.5.1.5 City of Belton WTP Expansion

Item	Estimated Costs for Facilities
Water Treatment Plant (2.1 mgd)	$10,125,000
TOTAL COST OF FACILITIES	**$10,125,000**
Engineering:	
- Planning (3%)	$304,000
- Design (7%)	$709,000
- Construction Engineering (1%)	$101,000
Legal Assistance (2%)	$203,000
Fiscal Services (2%)	$203,000
All Other Facilities Contingency (20%)	$2,025,000
Environmental & Archaeology Studies and Mitigation	$12,000
Land Acquisition and Surveying (1 acres)	$20,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$446,000
TOTAL COST OF PROJECT	**$14,148,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$995,000
Operation and Maintenance	x
Water Treatment Plant	$907,000
TOTAL ANNUAL COST	**$1,902,000**
Available Project Yield (ac-ft/yr)	**676**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,814**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,342**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$8.63**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$4.12**

Notes:
(1) One or more cost element has been calculated externally.

CB *1/27/2025*

11.5.1.6 City of Gatesville

Cost Estimate Summary Water Supply Project Option September 2023 Prices Gatesville - Expand WTP (1.2 mgd) Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (1.2 mgd)	$7,996,000
TOTAL COST OF FACILITIES	**$7,996,000**
- Planning (3%)	$240,000
- Design (7%)	$560,000
- Construction Engineering (1%)	$80,000
Legal Assistance (2%)	$160,000
Fiscal Services (2%)	$160,000
All Other Facilities Contingency (20%)	$1,599,000
Environmental & Archaeology Studies and Mitigation	$4,000
Land Acquisition and Surveying (1 acres)	$5,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$703,000
TOTAL COST OF PROJECT	**$11,507,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$810,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$633,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,443,000**
Available Project Yield (ac-ft/yr)	**1,345**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,073**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$471**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.29**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.44**
Plummer	*1/27/2025*

11.5.1.7 City of Lampasas New WTP

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lampasas - New WTP Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (3.2 mgd)	$5,650,000
Transmission Pipeline (14 in. dia., 0.3 miles)	$329,000
Water Treatment Plant (1 mgd and 2 mgd Expansion)	$31,220,000
Integration, Relocations, Backup Generator & Other	$28,000
TOTAL COST OF FACILITIES	**$37,227,000**
- Planning (3%)	$1,117,000
- Design (7%)	$2,606,000
- Construction Engineering (1%)	$372,000
Legal Assistance (2%)	$745,000
Fiscal Services (2%)	$745,000
Pipeline Contingency (15%)	$49,000
All Other Facilities Contingency (20%)	$7,380,000
Environmental & Archaeology Studies and Mitigation	$51,000
Land Acquisition and Surveying (8 acres)	$59,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$3,273,000
TOTAL COST OF PROJECT	**$53,624,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$3,773,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$4,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$141,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$2,466,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (455636 kW-hr @ 0.09 $/kW-hr)	$41,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$6,425,000**
Available Project Yield (ac-ft/yr)	**3,360**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$1,912**

Cost Estimate Summary Water Supply Project Option September 2023 Prices Lampasas - New WTP Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$789**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$5.87**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$2.42**
Plummer	*2/9/2025*

11.5.1.8 City of Mineral Wells WTP Expansion

The Hilltop WTP is being evaluated for the ability to expand treatment capacity to be able to treat future supplies from the Turkey Peak Reservoir Project currently being implemented by the Palo Pinto County Municipal Water District No. 1. Additional capacity is needed to provide operational reliability, treatment performance, and regulatory compliance for the new supply. The figure and table below provide an overview of the existing Hilltop WTP and the estimated costs for an 8 mgd WTP expansion. The total project cost was obtained from the City from their Capital Improvement Plan (CIP) and adapted into the UCM format. The City is currently performing a preliminary engineering evaluation of the proposed expansion to define the expansion and refine costs. The cost and supply associated with the WMS is only associated with the increased capacity provided by the new infrastructure elements of the WMS.

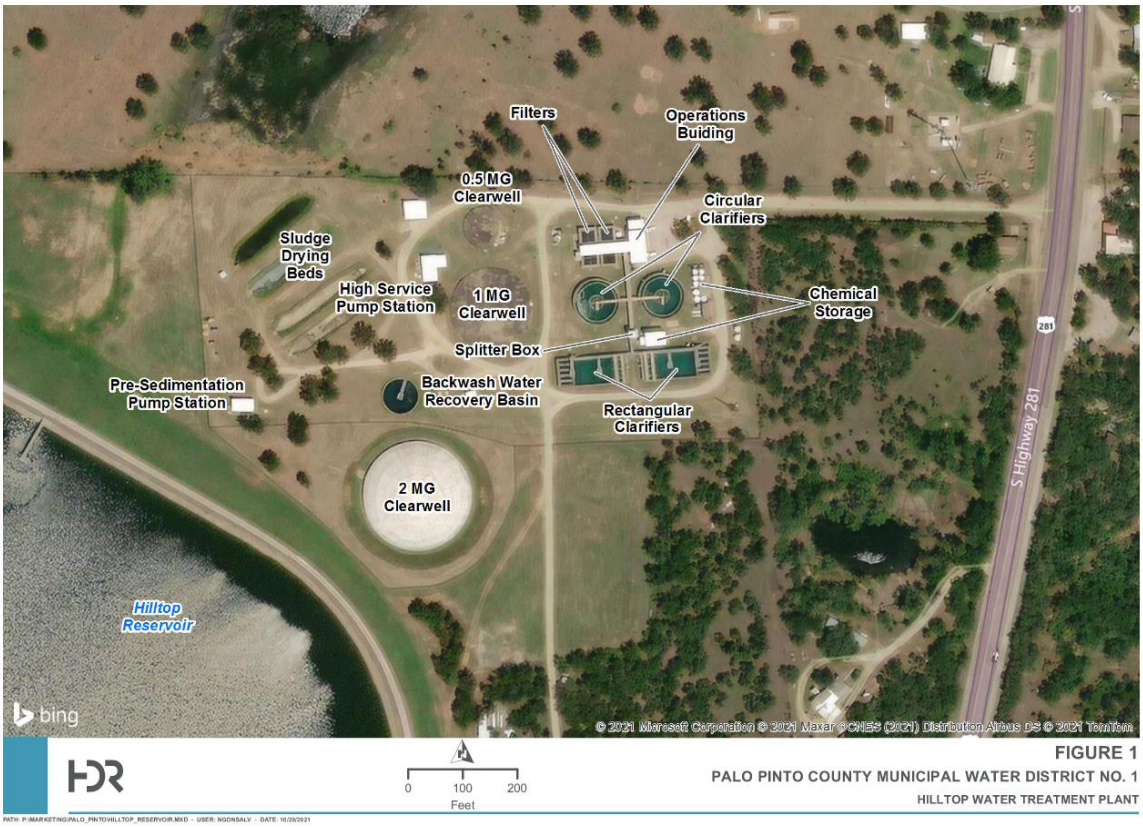

Figure 11.5-2 Mineral Wells Hilltop Water Treatment Plant Overview

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Mineral Wells - Miscellaneous Strategies: WTP Facilities Expansions Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant Expansion (8 mgd)	$29,415,000
TOTAL COST OF FACILITIES	**$29,415,000**
- Planning (3%)	$882,000
- Design (7%)	$2,059,000
- Construction Engineering (1%)	$294,000
Legal Assistance (2%)	$588,000
Fiscal Services (2%)	$588,000
All Other Facilities Contingency (20%)	$5,883,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,291,000
TOTAL COST OF PROJECT	**$41,000,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$2,885,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Mineral Wells - Miscellaneous Strategies: WTP Facilities Expansions Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$1,736,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$4,621,000**
Available Project Yield (ac-ft/yr)	**8,968**
Annual Cost of Water ($ per ac-ft), based on PF=1	**$515**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=1	**$194**
Annual Cost of Water ($ per 1,000 gallons), based on PF=1	**$1.58**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=1	**$0.59**

Notes:
(1) One or more cost element has been calculated externally.

CEB *8/21/2025*

11.5.1.9 City of Temple WTP Expansion

Item	Estimated Costs for Facilities
Water Treatment Plant (4.2 mgd)	$15,093,000
TOTAL COST OF FACILITIES	**$15,093,000**
Engineering:	
- Planning (3%)	$453,000
- Design (7%)	$1,057,000
- Construction Engineering (1%)	$151,000
Legal Assistance (2%)	$302,000
Fiscal Services (2%)	$302,000
All Other Facilities Contingency (20%)	$3,019,000
Environmental & Archaeology Studies and Mitigation	$12,000
Land Acquisition and Surveying (2 acres)	$28,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$664,000

Item	Estimated Costs for Facilities
TOTAL COST OF PROJECT	**$21,081,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$1,483,000
Operation and Maintenance	x
Water Treatment Plant	$1,202,000
TOTAL ANNUAL COST	**$2,685,000**
Available Project Yield (ac-ft/yr)	**2,352**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$1,142**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$511**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$3.50**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.57**

Notes:
(1) One or more cost element has been calculated externally.

CB *1/27/2025*

11.5.1.10 Falls County-Other (Moore WSC)

Cost Estimate Summary Water Supply Project Option September 2023 Prices Falls County-Other - Upgrade for Arsenic Treatment Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (0.1 mgd)	$200,000
TOTAL COST OF FACILITIES	**$200,000**
- Planning (3%)	$6,000
- Design (7%)	$14,000
- Construction Engineering (1%)	$2,000
Legal Assistance (2%)	$4,000
Fiscal Services (2%)	$4,000
All Other Facilities Contingency (20%)	$40,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$9,000
TOTAL COST OF PROJECT	**$279,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$20,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0

Cost Estimate Summary Water Supply Project Option September 2023 Prices Falls County-Other - Upgrade for Arsenic Treatment Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$80,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$100,000**
Available Project Yield (ac-ft/yr)	**53**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,887**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,509**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$5.79**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$4.63**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/3/2025*

11.5.1.11 Granbury North Water Treatment Plant

The UCM provides a standardized approach for relative comparisons between projects throughout the state. Text revised to acknowledge that the City has identified uncertainties in the cost estimate, and if additional information is developed identifying more detailed estimates of cost than the planning level costing performed herein for the purposes of the 2026 Brazos G Plan, then such costing information should be considered consistent with the 2026 Brazos G Plan.

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Granbury - North Water Treatment Plant Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Intake Pump Stations (5 mgd)	$6,501,000
Transmission Pipeline (18 in. dia., 0.3 miles)	$571,000
Advanced Water Treatment Facility (4.075 mgd)	$35,614,000
Integration, Relocations, Backup Generator & Other	$19,000
TOTAL COST OF FACILITIES	**$42,705,000**
- Planning (3%)	$1,281,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices City of Granbury - North Water Treatment Plant Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Design (7%)	$2,989,000
- Construction Engineering (1%)	$427,000
Legal Assistance (2%)	$854,000
Fiscal Services (2%)	$854,000
Pipeline Contingency (15%)	$86,000
All Other Facilities Contingency (20%)	$8,427,000
Environmental & Archaeology Studies and Mitigation	$8,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$1,873,000
TOTAL COST OF PROJECT	**$59,504,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$4,185,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$6,000
Intakes and Pump Stations (2.5% of Cost of Facilities)	$163,000
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$0
Advanced Water Treatment Facility	$4,612,000
Pumping Energy Costs (311751 kW-hr @ 0.09 $/kW-hr)	$28,000
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$8,994,000**
Available Project Yield (ac-ft/yr)	**2,800**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$3,212**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$1,718**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$9.86**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$5.27**

CJM *1/14/2025*

11.5.1.12 Kempner WSC

Cost Estimate Summary Water Supply Project Option September 2023 PricesKempner WSC - Kempner WSC WTP Expansion Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (1.8 mgd)	$9,416,000
TOTAL COST OF FACILITIES	**$9,416,000**
- Planning (3%)	$282,000
- Design (7%)	$659,000
- Construction Engineering (1%)	$94,000
Legal Assistance (2%)	$188,000
Fiscal Services (2%)	$188,000
All Other Facilities Contingency (20%)	$1,883,000
Environmental & Archaeology Studies and Mitigation	$6,000
Land Acquisition and Surveying (1 acres)	$6,000
Interest During Construction (3.5% for 2 years with a 0.5% ROI)	$828,000
TOTAL COST OF PROJECT	**$13,550,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$954,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$728,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$1,682,000**
Available Project Yield (ac-ft/yr)	**2,015**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$835**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$361**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$2.56**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$1.11**
CJM	*1/16/2025*

11.5.1.13 McLennan County-Other (FHLM WSC)

Cost Estimate Summary Water Supply Project Option September 2023 Prices McLennan County-Other - Individual Treatment Plants for Arsenic Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (0.8 mgd)	$3,466,000
TOTAL COST OF FACILITIES	**$3,466,000**
- Planning (3%)	$104,000
- Design (7%)	$243,000
- Construction Engineering (1%)	$35,000
Legal Assistance (2%)	$69,000
Fiscal Services (2%)	$69,000
All Other Facilities Contingency (20%)	$693,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$153,000
TOTAL COST OF PROJECT	**$4,832,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$340,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$1,706,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,046,000**
Available Project Yield (ac-ft/yr)	**917**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$2,231**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$1,860**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$6.85**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$5.71**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/5/2025*

11.5.1.14 Prairie Hill WSC

Cost Estimate Summary Water Supply Project Option September 2023 Prices Prairie Hill WSC - Upgrade for Arsenic Treatment Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (0.2 mgd)	$1,103,000
TOTAL COST OF FACILITIES	**$1,103,000**
- Planning (3%)	$33,000
- Design (7%)	$77,000
- Construction Engineering (1%)	$11,000
Legal Assistance (2%)	$22,000
Fiscal Services (2%)	$22,000
All Other Facilities Contingency (20%)	$221,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$49,000
TOTAL COST OF PROJECT	**$1,538,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$108,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$204,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$312,000**
Available Project Yield (ac-ft/yr)	**268**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$1,164**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$761**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$3.57**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$2.34**

Notes:
(1) One or more cost element has been calculated externally.

JMP *2/5/2025*

11.5.1.15 Robinson WTP Expansion

Item	Estimated Costs for Facilities
Water Treatment Plant (4 mgd)	$14,620,000
TOTAL COST OF FACILITIES	**$14,620,000**
Engineering:	
- Planning (3%)	$439,000
- Design (7%)	$1,023,000
- Construction Engineering (1%)	$146,000
Legal Assistance (2%)	$292,000
Fiscal Services (2%)	$292,000
All Other Facilities Contingency (20%)	$2,924,000
Environmental & Archaeology Studies and Mitigation	$15,000
Land Acquisition and Surveying (2 acres)	$16,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$643,000
TOTAL COST OF PROJECT	**$20,410,000**
ANNUAL COST	x
Debt Service (3.5 percent, 20 years)	$1,436,000
Operation and Maintenance	x
Water Treatment Plant	$1,174,000
TOTAL ANNUAL COST	**$2,610,000**
Available Project Yield (ac-ft/yr)	**4,481**
Annual Cost of Water ($ per ac-ft), based on PF=0	**$582**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=0	**$262**
Annual Cost of Water ($ per 1,000 gallons), based on PF=0	**$1.79**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=0	**$0.80**

CB *1/27/2025*

11.5.1.16 Wellborn SUD WTP Expansion to 6 mgd

Cost Estimate Summary Water Supply Project Option September 2023 Prices Wellborn SUD - Surface Water Treatment Plant Expansion to 6mgd Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (3 mgd)	$12,255,000
TOTAL COST OF FACILITIES	**$12,255,000**
- Planning (3%)	$368,000
- Design (7%)	$858,000

Cost Estimate Summary Water Supply Project Option September 2023 Prices Wellborn SUD - Surface Water Treatment Plant Expansion to 6mgd Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
- Construction Engineering (1%)	$123,000
Legal Assistance (2%)	$245,000
Fiscal Services (2%)	$245,000
All Other Facilities Contingency (20%)	$2,451,000
Environmental & Archaeology Studies and Mitigation	$25,000
Land Acquisition and Surveying (2 acres)	$27,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$540,000
TOTAL COST OF PROJECT	**$17,137,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,206,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$1,033,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$2,239,000**
Available Project Yield (ac-ft/yr)	**1,680**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$1,333**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$615**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$4.09**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.89**
JMP	*2/2/2025*

11.5.1.17 Wellborn SUD WTP Expansion to 12 mgd

Cost Estimate Summary Water Supply Project Option September 2023 Prices Wellborn SUD - Surface Water Treatment Plant Expansion to 12mgd Cost based on ENR CCI 13485.67 for September 2023 and a PPI of 278.502 for September 2023	
Item	Estimated Costs for Facilities
Water Treatment Plant (6 mgd)	$19,351,000
TOTAL COST OF FACILITIES	**$19,351,000**
- Planning (3%)	$581,000
- Design (7%)	$1,355,000
- Construction Engineering (1%)	$194,000
Legal Assistance (2%)	$387,000
Fiscal Services (2%)	$387,000
All Other Facilities Contingency (20%)	$3,870,000
Environmental & Archaeology Studies and Mitigation	$49,000
Land Acquisition and Surveying (3 acres)	$54,000
Interest During Construction (3.5% for 1 years with a 0.5% ROI)	$853,000
TOTAL COST OF PROJECT	**$27,081,000**
ANNUAL COST	
Debt Service (3.5 percent, 20 years)	$1,905,000
Reservoir Debt Service (3.5 percent, 40 years)	$0
Operation and Maintenance	x
Pipeline, Wells, and Storage Tanks (1% of Cost of Facilities)	$0
Intakes and Pump Stations (2.5% of Cost of Facilities)	$0
Dam and Reservoir (1.5% of Cost of Facilities)	$0
Water Treatment Plant	$1,455,000
Advanced Water Treatment Facility	$0
Pumping Energy Costs (0 kW-hr @ 0.09 $/kW-hr)	$0
Purchase of Water (ac-ft/yr @ $/ac-ft)	$0
TOTAL ANNUAL COST	**$3,360,000**
Available Project Yield (ac-ft/yr)	**3,360**
Annual Cost of Water ($ per ac-ft), based on PF=2	**$1,000**
Annual Cost of Water After Debt Service ($ per ac-ft), based on PF=2	**$433**
Annual Cost of Water ($ per 1,000 gallons), based on PF=2	**$3.07**
Annual Cost of Water After Debt Service ($ per 1,000 gallons), based on PF=2	**$1.33**
JMP	*2/2/2025*

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