



2016 Llano Estacado Regional Water Plan

Planning Group Meeting

November 12, 2015
Lubbock, Texas



DBS&A
Daniel B. Stephens & Associates, Inc.



High Plains
Underground Water
Conservation District



Espey



PARKHILL SMITH & COOPER





Agenda Item 6 - Project Budget

- Request for approval to move funds between project phases
 - Moving funds to reallocate between tasks that are under budget to those that are over budget
 - Moving remaining funds from phases 5, 6, 8, 9, and 11 into phases 1, 4D, 7, 10, 12, and 13
 - The total project budget will remain unchanged





Agenda Item 7 - Plan Approval

- Tasks completed since the October 8 meeting include
 - 2011 Implementation Surveys
 - Assess the level of implementation of the 2011 RWP
 - The survey included questions regarding project description, level of implementation, project cost and funding, and volume of water supplied
 - The 2011 Region RWP recommended 78 WMSs, representing 60 different WUGs
 - 71 percent of the 2011 WMSs have had some level of implementation





Agenda Item 7 - Plan Approval

- Tasks completed since the October 8 meeting include
 - 2016 Infrastructure Financing Surveys
 - Assess how local governments, regional authorities, and other political subdivisions will finance the implementation of the 2016 WMSs
 - Surveyed 46 WUGs about 56 recommended projects
 - Results indicate
 - Project sponsors plan to request State funding assistance to pay for ≥ 80 percent of the total project costs for 90 percent of the projects
 - Most will be requesting funding by 2020





Agenda Item 7 - Plan Approval

- Tasks completed since the October 8 meeting include
 - Completed and posted the chapter revisions
 - Completed and posted the final TWDB RTC
 - 2016 Project Prioritization (Agenda Item 10)
- Comments or discussion on the plan revisions?
- Requesting approval of the Final 2016 Region O plan for submittal to TWDB





Agenda Item 10 - Prioritization

- Prioritization subcommittee met on October 21 to discuss the draft scoring
- For the TWDB SWIFT program, regional prioritization accounts for 15% of total score
 - Top 10% of projects (1-11) get 15 points
 - Lowest 20% of projects (91-112) get 0 points
- We discussed the implications of including projects without identified sponsors in the top few tiers





Agenda Item 10 - Prioritization

- Criteria 1: Decade of need for project (40%)
- Criteria 2: Project feasibility (10%)
- Criteria 3: Project viability (25%)
- Criteria 4: Project sustainability (15%)
- Criteria 5: Project cost effectiveness (10%)





Agenda Item 10 - Prioritization

- 2016 Region O results
 - Top 10% include:
 - 8 groundwater development projects
 - 1 potable reuse project
 - 1 surface water development project
 - 1 water loss reduction project
 - IFR survey responses for potential funding
 - 9 projects in top 10%
 - 7 projects in top 11-20%
 - 5 projects in top 21-40%





Next Steps

- Requesting approvals
 - Final 2016 Region O plan for submittal to TWDB
 - 2016 prioritization deliverable for submittal to TWDB
 - Move of funds between project phases
- Final plan is due December 1, 2015
- Number of hardcopies

