

Region M Regional Water Planning Group: 3rd Round Scope-of-Work Budget Breakdown

Task Area	Totals	Base Funding	Additional Funding
1 Planning Area Description			
a) Update endangered/protected species description to incorporate changed conditions	\$ 2,620.00	\$ 2,620.00	
b) Inclusion of a information pertaining to the proposed border fence	\$ 3,360.00	\$ 3,360.00	
c) Include information on the Conversion Bill	\$ 1,790.00	\$ 1,790.00	
d) Include information on the Arroyo Colorado Watershed	\$ 2,230.00	\$ 2,230.00	
e) Expand regional plan to include information pertaining to historical significance of archeological, architectural, and cultural landmarks	\$ 12,560.00		\$ 12,560.00
	<u>\$ 22,560.00</u>	<u>\$ 10,000.00</u>	<u>\$ 12,560.00</u>
2 Select Revisions of Population and Water Demand Projections			
a) Meetings with WUGs/WWPs to discuss population/water demand projections	\$ 19,480.00		\$ 19,480.00
b) Update population figures for WUGs	\$ 2,510.00	\$ 2,510.00	
c) Revise water demand projections for WUGs and WWPs	\$ -		
ii) Revise/update Wholesale Water Provider information	\$ 1,255.00	\$ 1,255.00	
iii) Update water demand figures for WUGs.	\$ 1,255.00	\$ 1,255.00	
d) Inclusion of entities not included in the previous plan	\$ 1,890.00	\$ 1,890.00	
e) Review of new water demand projections for steam-electric	\$ -		
i) Updated information to be provided by the TWDB. The regional planning group will have the opportunity to review and request revisions.	\$ 2,150.00	\$ 2,150.00	
f) Clarify water demand and population figures for water providers who provide potable water to cities	\$ 4,660.00		\$ 4,660.00
g) Evaluate water demands of Ethanol production plants	\$ 5,580.00	\$ 5,580.00	
	<u>\$ 38,780.00</u>	<u>\$14,640.00</u>	<u>\$ 24,140.00</u>
3 Water Supply Analysis			
a) Update firm yield of surface water supply volumes due to changed water rights			
i) Incorporate information from the surface water right management study	\$ 3,560.00	\$ 3,560.00	
b) Update groundwater availability figures based on recommendations from the Groundwater Management Areas	\$ 2,760.00	\$ 2,760.00	
c) Update water supply figures due to contractual or infrastructure changes	\$ -		
i) Pipeline from Dimmit County	\$ 2,760.00	\$ 2,760.00	
ii) Hidalgo Water Supply Project	\$ 2,260.00	\$ 2,260.00	
d) Aquatic weed studies	\$ 2,580.00		\$ 2,580.00
e) Address potential impacts of climate change on regional water supply	\$ 4,380.00		\$ 4,380.00
f) Evaluate the San Felipe Springs water supply in terms of hydrology, current conditions, and the effect of groundwater withdrawal on Region M	\$ 13,940.00		\$ 13,940.00
g) Evaluate the potential pipeline from Falcon Reservoir to Matamoros (Mexico Project) in terms of water supply changes	\$ 6,760.00	\$ 6,760.00	
h) Evaluate projects being considered by Mexico in terms of 1944 Treaty compliance in conjunction with potential changes to water supply in the region	\$ 6,760.00	\$ 6,760.00	
i) Address the Conversion Bill	\$ 3,640.00	\$ 3,640.00	
	<u>\$ 49,400.00</u>	<u>\$ 28,500.00</u>	<u>\$20,900.00</u>
4 Identification, evaluation, and selection of Water Management Strategies			
a) Update WMS capital and annual costs	\$ 5,880.00	\$ 5,880.00	
b) New WMSs for new WUGs and WWPs	\$ -		
i) Irrigation Districts	\$ 6,260.00	\$ 6,260.00	
c) Revision of groundwater WMSs due to revised groundwater availability	\$ 6,260.00	\$ 6,260.00	
d) Inclusion of a new WMS	\$ -		
i) Dimmit County pipeline	\$ 5,260.00	\$ 5,260.00	
ii) Resaca restoration to increase water storage capability	\$ 5,200.00	\$ 5,200.00	
iii) Resaca storage transfer from entity to entity	\$ 5,200.00	\$ 5,200.00	
e) Updates to individual WUG or WWP strategies based on changes to water demand and supply	\$ 2,760.00	\$ 2,760.00	
f) Establishment of alternative WMSs	\$ 6,860.00	\$ 6,860.00	
g) Evaluate WMSs for Ethanol plants	\$ 9,520.00	\$ 9,520.00	
	<u>\$ 53,200.00</u>	<u>\$ 53,200.00</u>	<u>\$ -</u>

5	Impacts of selected WMSs on key parameters of water quality and impacts of moving water from rural and agricultural areas			
	a) Address new WMSs	\$ 2,050.00	\$ 2,050.00	
	b) Update impact of moving water from rural and agricultural areas based on current Irrigation District study	\$ 2,970.00	\$ 2,970.00	
	c) Evaluate the impact of alternate WMS' (brackish and seawater desalination) on Irrigation water users	\$ 8,220.00		\$ 8,220.00
	d) Evaluate the impact of alternate WMS' (brackish and seawater desalination) on environmental flows	\$ 8,340.00		\$ 8,340.00
		<u>\$ 21,580.00</u>	<u>\$ 5,020.00</u>	<u>\$ 16,560.00</u>
6	Water conservation and drought management recommendations			
	a) Update Drought Management Recommendations based on changed conditions	\$ 9,980.00	\$ 9,980.00	
		<u>\$ 9,980.00</u>	<u>\$ 9,980.00</u>	<u>\$ -</u>
7	Description of how the regional plan is consistent with long term protection of the state's water resources, agricultural resources, and natural resources			
	a) Update based on changed conditions	\$ 6,400.00	\$ 6,400.00	
	b) Update based on new WMSs	\$ 3,600.00	\$ 3,600.00	
		<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>	<u>\$ -</u>
8	Unique stream segments/reservoir sites/legislative recommendations			
	a) Potential revisions to recommendations for unique stream segments and/or reservoir sites			
	i) Laredo, Chicon Creek, and Brownsville	\$ 4,100.00	\$ 4,100.00	
	b) Update legislative recommendations	\$ 10,660.00	\$ 10,660.00	
		<u>\$ 14,760.00</u>	<u>\$ 14,760.00</u>	<u>\$ -</u>
9	Report to Legislature on water infrastructure funding recommendations			
	a) Regional water planning groups must update their assessment of funding needs similar to the last round	\$ 12,280.00	\$ 12,280.00	
		<u>\$ 12,280.00</u>	<u>\$ 12,280.00</u>	<u>\$ -</u>
10	Adoption of Plan			
	a) Public participation, Administration, Travel	\$ 108,740.00	\$ 108,740.00	
	b) Scope of Work	\$ 10,000.00	\$ 10,000.00	
		<u>\$ 118,740.00</u>	<u>\$ 118,740.00</u>	<u>\$ -</u>