

AGENDA
Lower Colorado Regional Water Planning Group Meeting
April 26, 2023

LCRA Dalchau Service Center
3505 Montopolis Drive
Austin, TX
10:00 a.m.

Regular Meeting:

1. Call to Order – Chair David Van Dresar
2. Welcome and Introductions – Chair Van Dresar
3. Receive public comments on specific issues related to agenda items 4 through 14. (Public comments limited to 3 minutes per speaker.)
4. Planning Group Membership – Secretary Teresa Lutes
 - a. Roll Call Attendance
 - b. Attendance Report
5. Consider approval of Minutes – Chair Van Dresar
 - a. January 11, 2023
6. Committee Reports
 - a. Report on Population and Demand Committee meetings, February 2, February 28, April 10, 2023 - Lauri Gillam, Committee Chair
7. Consultant Report
 - a. Present summary of proposed non-municipal demands from P&D Committee - Robert Adams, Plummer
 - b. Municipal population and demands – Adam Connor, FNI
 - i. Methodology, draft estimates, potential revision constraints
 - ii. Progress on WUG survey
 - c. Other progress to date – Neil Deeds, INTERA
 - d. Upcoming efforts and key dates – Neil Deeds, INTERA

8. Consideration and possible action on the non-municipal demand revision requests, and following submittal of requests to the TWDB by the Consultant
 - a. Livestock demand projections
 - b. Steam electric demand projections
 - c. Mining demand projections
 - d. Manufacturing demand projections
 - e. Irrigation demand projections

9. Texas Water Development Board (TWDB) Report
 - a. Update on regional water planning activities and schedules – Lann Bookout, TWDB

10. Interregional Coordination Activities – Chair Van Dresar
 - a. Liaison reports

11. Financial Report – Chair Van Dresar

12. Upcoming meetings
 - a. Location and date of next RWPG meeting
 - b. Other committee meetings
 - i. Population and Demand Committee meeting: being scheduled for mid-May

13. New / Other Business (time permitting)

14. Public Comments – limit 3 minutes per person

15. Adjourn

4.b. Attendance Report

Lower Colorado Regional Water Planning Group Meeting Voting Member Attendance Record
for Secretary's LCRWPG Voting Member Attendance Report on 4/26/2023

Voting Members								
Name	Interest	County	1/26/2022 Dalchau Service Center Austin	4/27/2022 Dalchau Service Center Austin	7/27/2022 Dalchau Service Center Austin	10/26/2022 Dalchau Service Center Austin	1/11/2023 Dalchau Service Center Austin	
1 Berglund, Daniel	Small Business	Wharton	X	Absent	X	X	X	
2 Brasher, Jim	GMA 15	Colorado	X	X	Absent	Absent	X	
3 Castleberry Christianne	Water Utilities	Bastrop	X Elected	X	X	X	X	
4 Fieseler, Ron	GMA 9	Blanco	X	X	X	X	X	
5 Gillam, Lauri	Municipalities	Travis	X	X	X	X	X	
6 Johnson, Barbara	Industries	Travis	X	X	X	X	X	
7 Lindsay, David	Recreation	Travis	X	X	X	X	X	
8 Loftus, Tim	GMA 10	Travis			Appointed by GMA	X	Absent - Alternate Attended	
9 Ludwig, Jason	Electric Gen. Utilities	Matagorda	X	X	X	Absent	X	
10 Luther Jim	Counties	Burnet	X	Absent	X	X	X	
11 Lutes, Teresa	Municipalities	Williamson	X	X	Absent - Alternate Attended	X	X	
12 Masters, Monica	River Authorities	Travis			Elected	X	X	
13 McElroy, Ann	Environmental	San Saba	X	X	Absent - Alternate Attended	X	X	
14 Olewin, Carol	Public	Travis	X	X	X	X	X	
15 Olfers, Charles	Agriculture	Gillespie	Absent - Alternate Attended	Absent	Absent	Absent	Absent	
16 Reagor, Mike	Municipalities	Llano	X	X	X	X	X	
17 Ruggiero, Robert	Small Business	Travis	X	Absent	Absent - Alternate Attended	X	Absent	
18 Sliva, Paul	Agriculture	Matagorda	X	Absent	X	X	Absent	
19 Sodek, Mitchell	GMA 8	Burnet	Absent - Alternate Attended	X	X	X	X	
20 Fauley, Jody	Counties	San Saba					Elected	
21 Totten, Jim	GMA 12	Bastrop	X	X	X	Absent	Absent	
22 Tybor, Paul	GMA 7	Gillespie	X	X	Absent - Alternate Attended	X	X	
23 Uecker, Emil	Counties	Blanco	Elected	X	X	Absent	X	
24 Van Dresar, David	Water Districts	Fayette	Absent	Absent	Absent	X	Absent	
25 Walker, Jennifer	Environmental	Travis	X	Absent - Alternate Attended	X	X	X	

*Jan. 1/Dec. 31st of previous year (for example, 2021 terms expire Dec. 31st, 2020)

5. January 11, 2023 Meeting Minutes

DRAFT MEETING MINUTES

Lower Colorado Regional Water Planning Group Meeting

LCRA Dalchau Service Center, 3505 Montopolis Drive, Austin, TX

January 11, 2023, 10:00 a.m.

Members Signed in:

Daniel Berglund, Small Business

Jim Brasher, GMA 15

Kendall Bell-Enders, Alternate for Tim Loftus, GMA 10

Christianne Castleberry, Water Utilities

Ron Fieseler, GMA 9

Lauri Gillam, Municipalities

David Lindsay, Recreation

Barbara Johnson, Industries

Jason Ludwig, Electric Gen. Utilities

Jim Luther, Counties

Teresa Lutes, Municipalities

Monica Masters, River Authorities

Ann McElroy, Environmental

Carol Olewin, Public

Mike Reagor, Municipalities

Mitchell Sodek, GMA 8

Jody Fauley, Counties

Paul Tybor, GMA 7

Emil Uecker, Counties

Jennifer Walker, Environmental

Voting Members Absent:

Charles Olfers, Agriculture

Tim Loftus, GMA 10 (Alternate Attending)

Robert Ruggiero, Small Business

Paul Sliva, Agriculture

Jim Totten, GMA 12

David Van Dresar, Water Districts

Support/Consultants/Visitors:

Neil Deeds, INTERA

Van Kelly, INTERA

Annette Keaveny, LCRA

Lann Bookout, TWDB

Carol Faulkenberry, TDA

Sue Thornton, CTWC and Alternate for Recreation

Blake Neffendorf, City of Buda

Paul Babb, GMA 9

David Wheelock

Sara Eatman, Austin Water

Sarah Hoes, Austin Water

Pamela Rhyner, INTERA

Gary Montgomery, Bertram

Alicia Reinmund-Martinez, ICF-Blanton

Carol Eckelcamp, Alternate for Public Interest

Laurence Brown, TSSWCB

Dianne Wassenich, Region L liaison

Curtis Steger, City of Liberty Hill

Shrader Davis, CTGCD
Cindy Smiley, Smiley Law Firm
Charlie Flatten, HTGCD

Jay Holmes, City of Liberty Hill
Earl Wood, HCMUD

Quorum

Quorum: Yes

Number of voting members or alternates representing voting members present: 20

Number required for quorum per current voting membership of 25: 13

Number of voting members required for 2/3 vote: 17

Formal Actions Taken:

1. The minutes from the October 26, 2022 planning group meeting were approved as presented.
2. The Nominating Committee's proposed slate of nominations for the Executive Committee positions for 2023 was presented and the planning group voted to approve the recommended Executive Committee:
 - i. Chair: David Van Dresar, Groundwater Districts, Fayette County
 - ii. Vice-Chair: Monica Masters, River Authorities, Travis County
 - iii. Secretary: Teresa Lutes, Municipalities, City of AustinMembers at-large:
 - iv. Mike Reagor, Small Municipalities, Llano County
 - v. Christianne Castleberry, Water Utilities, Travis County
 - vi. Jim Brasher, GMA 9, Colorado County
3. San Saba County Judge Jody Fauley was elected as the new voting member representing the Counties interest category.
4. A Waiver of Consistency requested by Liberty Hill for water management strategies that were not included in the 2021 Regional Water Plan was declined by the planning group.

Regular Meeting:

1. Monica Masters called the meeting to order at 10:04 am.
2. Vice Chair Masters welcomed all to the meeting and asked the planning group members to introduce themselves.
3. No public comments were made.
4. Planning Group Membership
 - a. Secretary Teresa Lutes conducted a roll call for attendance.
 - b. Ms. Lutes called the group's attention to the attendance report included in packets for review and requested corrections if needed.

5. Consider approval of Minutes
 - a. Vice Chair Masters asked that the planning group review and consider approval of the October 25, 2022 meeting minutes. A motion to approve the minutes as presented was made by Daniel Berglund, seconded by Ron Fieseler, and was approved with none opposed.
6. Report on Nominating Committee Recommendations – Ann McElroy, Chair of Nominating Committee
 - a. Ann McElroy presented the slate of executive committee members recommended by the Nominating Committee. The proposed slate of nominations for the Executive Committee positions for 2023:
 - i. Chair: David Van Dresar, Groundwater Districts, Fayette County
 - ii. Vice-Chair: Monica Masters, River Authorities, Travis County
 - iii. Secretary: Teresa Lutes, Municipalities, City of AustinMembers at-large:
 - iv. Mike Reagor, Small Municipalities, Llano County
 - v. Christianne Castleberry, Water Utilities, Travis County
 - vi. Jim Brasher, GMA 9, Colorado County

A motion to approve the recommended Executive Committee and Officers for 2023 was made by Ron Fieseler, seconded by Laurie Gillam, and passed unopposed.

7. Committee Reports

- a. Lauri Gillam, Chair of the Population and Demand Committee, reported on their meeting, November 2, 2022. She noted the progress made by the committee and consultant so far included preliminary review of the non-municipal demands.

Neil Deeds, INTERA, gave an update that Stacy Pandey, LCRA, and Daniel Berglund are coordinating to develop potential revisions to present for the irrigation demand estimates. The committee will be meeting on February 6th to review and to continue discussing mining demands.

David Lindsay asked about new LCRA contracts; Monica Masters responded that Leander and Cedar Park have recently increased their contracts, but that their demands should be captured in the Region K demand projections. The majority of Leander is in Travis Co., and their LCRA contracts predate House Bill 1437 requirements.

Mike Reagor spoke about a proposed pumped storage power generation facility, which would require 4,500 AF of water from the Llano River to be pumped into a reservoir. The water would then be released to generate hydropower.

8. Voting Member representing Counties interest category

- a. Vice Chair Masters asked the planning group to review the nomination and recommendation from Executive Committee of Jody Fauley for the Counties interest category voting position. Vice Chair Masters asked for additional nominations from the floor; none were received. The planning group voted to close the nominations. Daniel Berglund made a motion to approve the nomination of Jody Fauley,

Christianne Castleberry and Jennifer Walker both seconded. Vice Chair Masters invited Judge Fauley to introduce himself. Judge Fauley is the newly elected judge for San Saba County. The Judge noted that, for the northern part of the region, water is a significant concern and he's excited to be involved. The motion passed with none opposed.

9. Vice Chair Masters introduced a request for a Waiver of Consistency for proposed Liberty Hill projects. Lann Bookout, TWDB, discussed waivers and amendments to the Regional Water Plan as the mechanisms for integrating projects into the Regional Water Planning that are introduced mid-planning cycle. Waivers require less effort and cost than an amendment, but must be approved by all of the regions that are affected, including the region that is the source of the supply when that differs from the region that plans for the WUG.

Mitchell Sodek asked if Liberty Hill is asking to amend the plan; Lann said no. Mr. Sodek asked if the project is included in Region G, Lann said he wasn't sure but didn't think so.

Curtis Steger, of Steger Bizzell Engineers and representing Liberty Hill, provided handouts and referred to the Project Information Form (PIF) and the email included in packet which describe three projects, one of which is to use Gandy Pond, in Region K, as a raw water supply for Liberty Hill, in Region G. He noted that Lann Bookout's email mentioned that Gandy Pond may not be hydraulically connected to the Colorado River watershed and therefore may not impact Region K water availability. Mr. Steger presented a map and noted that the reservoir is off-channel and hasn't been accounted for as a source in either Regions G or K.

Mitchell Sodek asked what volume of yield was proposed; Mr. Steger said that phase 1 is for 2,000 AF/Year and phase 2 is currently estimated at 6,000 AF/year. Mr. Sodek explained that Gandy Pond is an old quarry that has been spring fed, about 100 ft deep. Dave Lindsay asked what the ultimate pipe size is; Mr. Steger estimated that the pipe would be 24 inches in diameter.

Mr. Lindsay made a comment that the planning group should carefully consider inter-basin transfers (IBTs), based on the position of Gandy Pond in the Colorado River basin and the City of Liberty Hill, which is largely in the Brazos River Basin. Mitchell Sodek noted that, if the source is considered groundwater, the supply would not be considered an IBT, which applies to surface water. Ron Fieseler asked if there was more information about the springs that feed the pond; Mr. Sodek noted that the quarry pit has encountered the Ellenberger Aquifer and has been permitted by the groundwater conservation district (GCD); he said that the landowner has also diverted a nearby spring so that it now flows into the quarry pit.

Monica Masters asked if Liberty Hill has started to work with TCEQ on permitting, Mr. Steger said no, that they're currently working on funding with TWDB. Mr. Sodek noted that Bertram has considered this as a source, and their project is in the regional water plan for Bertram. Mr. Sodek also noted that he believes the springs have been measured, and they produce significantly less than 2,000 AF/year. Jennifer Walker noted that if water is being removed, that would impact the Ellenberger Aquifer. Mr. Sodek said that there is an active user on the quarry pit – the quarry – and the water is not actively being used for another purpose. The demands associated with the project for Bertram and quarry demands are being captured by the Ellenberger Aquifer modeled available groundwater (MAG) estimates. Mike Reagor asked Mr. Steger how much water they thought was available; Mr. Steger said he'd defer to their hydrogeologist. Mr. Sodek noted that Region K needs to know whether to account for the water as surface water or groundwater.

Gary Montgomery, the City Engineer with the City of Bertram was introduced. Mr. Montgomery stated that late yesterday the City sent out a letter to document their concern

about this project, which they provided at the meeting and shared with TWDB. The project is not in the State Water Plan for Liberty Hill, but it is for Bertram, which he believes accounts for all of the groundwater produced on the site. Mr. Montgomery pointed out that Bertram has two wells nearby and plans for a third which are less than 150 feet deep, therefore impacted by drawdown and they would like to know how those wells and the quarry will be impacted. Mr. Montgomery said that there hasn't been testing in the pit to see if there is any impact to adjacent wells, and that Bertram isn't pulling their full amount yet, but they have more planned.

Mitchell Sodek suggested that this project shouldn't be dealt with through a waiver but should require an amendment.

Jennifer Walker said that it seems like the scenario that Lann described in his email, the course of action if the pond were hydraulically disconnected from the Colorado River, may not be appropriate.

Ron Fieseler said that the information provided was unclear; if the quarry is 100 ft deep and 50 acres, that is too big to be considered a pond. Mr. Fieseler also noted that if the quarry is being filled from the aquifer it is sourced from groundwater, and if a spring has been diverted to the quarry, running over the land into the quarry, that water would need to be considered as surface waters of the state.

Ms. Walker asked for clarification as to whether Mr. Sodek didn't think the mechanism of a waiver as appropriate or if he's not supportive of the project; Mr. Sodek said he thinks it needs to be evaluated through an amendment. Ms. Walker asked Mr. Bookout about the process; Mr. Bookout explained that if the planning group takes action to decline the request for a consistency waiver, that action would direct the applicant to either request another waiver and provide additional information, or take another path.

Ron Fieseler made a motion to decline to provide a Waiver of Consistency to Liberty Hill, Dave Lindsay seconded, and the motion passed unopposed.

10. Texas Water Development Board (TWDB) Report

- a. Lann Bookout, TWDB, provided a schedule update. Mr. Bookout said that TWDB is monitoring bills in the Legislative session and processing applications for funding under State Water Implementation Fund for Texas (SWIFT) and the State Revolving Fund (SRF). He wanted to remind the planning group that the timeline will require the planning group to either adopt the draft non-municipal projections or provide request for revisions at the next meeting for submittal to TWDB in July. Mr. Bookout reminded the RWPG of the new requirement this cycle to review the previous plan for infeasible projects; specifically, the status of the recommended strategies from the last plan that have an online decade of 2020. Mr. Bookout stated that projects for 2020 have to be online by January 5, 2023, delivering water, and will have to be amended in the previous plan if that is not the case. Barbara Johnson asked about funding for this work to be performed by the consultants. Mr. Bookout said that it is included in the funding for this planning cycle, although there isn't a discrete task with funding associated.

11. Consultant Report – Neil Deeds, INTERA

- a. Mr. Deeds presented a summary of current population projections; the population projections are developed with a cohort component method which uses a base population, birth and death rates, and migration rates. A migration scenario that assumes 0.5 of historical migration is the basis of TWDB's draft projections, but the

1.0 migration rate has also been provided by TWDB for comparison. Mr. Deeds described Region K's review from the 2021 RWP process, noting that five of fourteen counties requested a change in population. Mr. Deeds said that the Population and Demand Committee hoped to have feedback at the next planning group meeting. Ron Fieseler asked about the process for providing documentation in support of revisions, and asked if development information could be useful. Neil said that would be useful and noted that they're looking to the RWPG for feedback on all of the projections and working on review and revisions as needed.

- b. The consulting team noted their ongoing coordination with the Population and Demand Committee on non-municipal demands.
- c. Mr. Deeds presented the relevant upcoming deadlines for review of TWDB's draft projections.

12. Interregional Coordination Activities

- a. Ron Fieseler provided an update that Region L hasn't met recently but he's planning to go to their upcoming meeting.
- b. Vice Chair Masters and others noted that the Region G liaison, Terry Bray (not present), should be informed of the discussion on the Liberty Hill decision so he can coordinate with that region. Sara Eatman offered to share an overview and coordinate to write a letter from the RWPG.

13. Vice Chair Masters called the group's attention to the financial report provided in the packet and requested review.

14. Vice Chair Masters gave former Vice Chair David Wheelock a plaque for his years of service. Mr. Wheelock shared his appreciation for the members of the planning group and their efforts over the years.

15. Upcoming meetings

- a. Vice Chair Masters asked the planning group about preferred location and date of next RWPG meeting. Ron Fieseler spoke in support of moving the meetings around the Region and including a field trip, referencing previous meetings that have been held in the upper and lower basins. City of Burnet offered their facilities for the next meeting; LCRA said they would coordinate.
- b. Other committee meetings
 - vii. Population and Demand Committee meeting was scheduled for Feb 6th at INTERA's offices.

16. Future agenda items:

- a. The planning group discussed having a report from the Region G liaison regarding Liberty Hill.
- b. Dave Lindsay asked about LCRA's report on inflow studies and noted that 2022 inflows were lower than in 2011, which may indicate something has changed in the watershed. Monica Masters shared that Texas A&M has studied two basins in their

watershed, and they have extended the contract to look at the lower basin. Vice Chair Masters said that the presentations aren't online yet, but the A&M team has presented their paper at a conference and waiting for the technical review of research before it is provided publicly.

17. No public comments were made.

18. Adjourn 11:17 AM

DRAFT

6. Committee Report



City of Austin

Austin Water

P.O. Box 1088 Austin, Texas 78767

(512) 972-0101

April 26, 2023

Mr. Jeff Walker, Executive Administrator
Texas Water Development Board (TWDB)
1700 North Congress Avenue
P.O. Box 13231
Austin, Texas 78711-3231

Re: City of Austin Water User Group (WUG) Regional Population Increase Request and Supporting Data - TWDB Draft Population & Municipal Water Demand Projections for 2026 Regional Water Plan

Dear Mr. Walker:

We have reviewed and provided input to the Lower Colorado Regional Water Planning Group (LCRWPG) regarding the TWDB Draft Manufacturing Water Demand projections for the 2026 Regional Water Plan and would like to request revisions.

Through its review process, the City of Austin identified the need for an increase in the estimated manufacturing demands for Travis County, which are served by Austin Water. **At its regular meeting on April 26, 2023, the full LCRWPG unanimously approved submittal of a Travis County Manufacturing revision request to TWDB.**

To summarize, the City of Austin revision request is to increase the Region K manufacturing demands for Travis County to align more closely with historical growth rates and to accommodate additional capacity for existing customers:

	Baseline	2030	2040	2050	2060	2070	2080
Region K Projection - Travis County	14,964	16,401	17,008	17,637	18,290	18,967	19,669
Proposed Manufacturing Demand Increase	0	2,500	5,000	7,500	10,000	10,000	10,000
Proposed Travis County Manufacturing Demand Total	14,964	18,901	22,008	25,137	28,290	28,967	29,669
Region K Projection - Williamson County (partial)	13	14	15	16	17	18	19
Total	14,977	18,915	22,023	25,153	28,307	28,985	29,688

Additional detail and supporting information for this request can be found in the attached document. We appreciate the assistance provided by the TWDB staff in this process and the opportunity to make this revision request. We look forward to continuing to work through the process. Should any additional information be needed to support this revision request, please contact me at (512)972-0179 or teresa.lutes@austintexas.gov.

Sincerely,

Teresa Lutes, P.E.
Managing Engineer
Systems Planning Division, Austin Water

Attachment: City of Austin Regional Population Increase Request (1/3/2018)



CITY OF AUSTIN

MANUFACTURING DEMAND REVISION REQUEST FOR THE 2026 RWP

Lower Colorado Regional Water Planning Group

4/26/2023

The City of Austin (COA) has reviewed the Texas Water Development Board’s (TWDB’s) water demand projections and has a proposed revision to the Travis County manufacturing demand projection to request.

This request is for an adjustment in water demand for Travis County Manufacturing demands to align more closely with manufacturing demands developed through Austin’s Water Forward 100-year Integrated Water Management Planning process. The baseline (2020) demand estimates for Travis County Manufacturing provided in February of 2023 aligned well with baseline manufacturing estimates.

Because TWDB’s projections for Travis and Williamson Counties in Region K are based on manufacturing facilities served by Austin Water (AW); AW will plan to continue providing water service for the manufacturing demand in these counties.

COA requests a revision to include additional expected growth of existing large volume customers and potential future large volume customers.

- AW has provided existing manufacturing customers with water capacity to accommodate full-scale operations; current demands are less than the total capacity, so AW has estimated the timing of growth in demand from current use.
- Future manufacturing customers, including planned new facilities from existing customers, are based on best available information from internal AW planning process and customers.

Additional manufacturing demands are summarized by NAICS code in the table below. For existing customers under a NAICS code, the 2019 water use survey data provided by TWDB (tab TWDB Hist by Facility) is shown to estimate the baseline. AW has estimated the timing of expansion based on best available information and engineering experience.

Table 1 Future Manufacturing Demands by NAICS Code (AF/Y)

NAICS Code	baseline	2030	2040	2050	2060	2070	2080
336 - Transportation Equipment Manufacturing	0	2,500	5,000	5,000	5,000	5,000	5,000
334 - Computer and Electronic Product Manufacturing	12,433	12,433	12,433	12,433 +2,500 =14,933	12,433 +5,000 =17,433	12,433 +5,000 =17,433	12,433 +5,000 =17,433
Total Additional Manufacturing demand	0	2,500	5,000	7,500	10,000	10,000	10,000

Table 2 Total Manufacturing Demands associated with Austin Water (AF/Y)

	Baseline	2030	2040	2050	2060	2070	2080
Draft Travis County Manufacturing Demand	14,964	16,401	17,008	17,637	18,290	18,967	19,669
Proposed Manufacturing Demand Increase	0	2,500	5,000	7,500	10,000	10,000	10,000
Proposed Travis County Manufacturing Demand Total	14,964	18,901	22,008	25,137	28,290	28,967	29,669
Draft Williamson County (partial) Manufacturing Demands	13	14	15	16	17	18	19
Total	14,977	18,915	22,023	25,153	28,307	28,985	29,688

In an effort to capture the extent of known growth in Central Texas and so that The Region K planning group may better plan conservatively, COA would like to request the described additional manufacturing demand be included in the 2026 Regional Water Planning projections.

7. Consultant Report

Agenda Item 7

Consultant Report

- a. Non-Municipal Demands from P&D Committee (Robert Adams)
- b. Municipal Population & Demands (Adam Connor)
 - i. Methodology, estimates, & revision constraints
 - ii. Progress on WUG Survey
- c. Other Progress to Date (Neil Deeds)
- d. Upcoming Efforts & Key Dates (Neil Deeds)



Non-Municipal Demands from Population and Water Demand Committee

Agenda Item 7a

Draft Livestock Demand Projections for Region K

County	2021 Regional Water Plan Projections						2026 DRAFT Regional Water Plan Projections						RWPG Revision Requests						
	2020	2030	2040	2050	2060	2070	2030	2040	2050	2060	2070	2080	2030	2040	2050	2060	2070	2080	Comment
BASTROP	1,135	1,135	1,135	1,135	1,135	1,135	1,250	1,250	1,250	1,250	1,250	1,250							
BLANCO	331	331	331	331	331	331	355	355	355	355	355	355							
BURNET	1,691	1,691	1,691	1,691	1,691	1,691	795	795	795	795	795	795	No changes proposed from TWDB DRAFT Projections						
COLORADO	1,276	1,276	1,276	1,276	1,276	1,276	1,279	1,279	1,279	1,279	1,279	1,279							
FAYETTE	1,726	1,726	1,726	1,726	1,726	1,726	1,693	1,693	1,693	1,693	1,693	1,693							
GILLESPIE	1,212	1,212	1,212	1,212	1,212	1,212	1,002	1,002	1,002	1,002	1,002	1,002							
HAYS	17	17	17	17	17	17	116	116	116	116	116	116							
LLANO	580	580	580	580	580	580	628	628	628	628	628	628							
MATAGORDA	1,075	1,075	1,075	1,075	1,075	1,075	959	959	959	959	959	959							
MILLS	863	863	863	863	863	863	822	822	822	822	822	822							
SAN SABA	779	779	779	779	779	779	893	893	893	893	893	893							
TRAVIS	527	527	527	527	527	527	400	400	400	400	400	400							
WHARTON	792	792	792	792	792	792	780	780	780	780	780	780							
WILLIAMSON	0	0	0	0	0	0	16	16	16	16	16	16							
Region Total	12,004	12,004	12,004	12,004	12,004	12,004	10,988	10,988	10,988	10,988	10,988	10,988							

No proposed revisions

<https://www.twdb.texas.gov/waterplanning/data/projections/2027/projections.asp>



Draft Steam Electric Demand Projections for Region K

County	2021 Regional Water Plan Projections						2026 DRAFT Regional Water Plan Projections						RWPG Revision Requests						
	2020	2030	2040	2050	2060	2070	2030	2040	2050	2060	2070	2080	2030	2040	2050	2060	2070	2080	Comment
BASTROP	10,288	10,288	10,288	10,288	10,288	10,288	7,764	7,764	7,764	7,764	7,764	7,764							
BLANCO	0	0	0	0	0	0	0	0	0	0	0	0							
BURNET	0	0	0	0	0	0	0	0	0	0	0	0	No changes proposed from TWDB DRAFT Projections						
COLORADO	4,971	4,971	4,971	4,971	4,971	4,971	226	226	226	226	226	226							
FAYETTE	49,211	49,211	49,211	49,211	49,211	49,211	20,052	20,052	20,052	20,052	20,052	20,052							
GILLESPIE	0	0	0	0	0	0	0	0	0	0	0	0							
HAYS	1,187	1,187	1,187	1,187	1,187	1,187	0	0	0	0	0	0							
LLANO	1,748	1,748	1,748	1,748	1,748	1,748	1,927	1,927	1,927	1,927	1,927	1,927							
MATAGORDA	80,536	80,536	80,536	80,536	80,536	80,536	67,453	67,453	67,453	67,453	67,453	67,453							
MILLS	0	0	0	0	0	0	0	0	0	0	0	0							
SAN SABA	0	0	0	0	0	0	0	0	0	0	0	0							
TRAVIS	10,253	10,253	10,253	10,253	10,253	10,253	4,116	4,116	4,116	4,116	4,116	4,116							
WHARTON	7,901	7,901	7,901	7,901	7,901	7,901	7,913	7,913	7,913	7,913	7,913	7,913							
WILLIAMSON	0	0	0	0	0	0	0	0	0	0	0	0							
Region Total	166,095	166,095	166,095	166,095	166,095	166,095	109,451	109,451	109,451	109,451	109,451	109,451							

No proposed revisions

<https://www.twdb.texas.gov/waterplanning/data/projections/2027/projections.asp>



Proposed Manufacturing Demand Projections for Region K

County	2021 Regional Water Plan Projections						2026 DRAFT Regional Water Plan Projections						RWPG Revision Requests						Comment
	2020	2030	2040	2050	2060	2070	2030	2040	2050	2060	2070	2080	2030	2040	2050	2060	2070	2080	
BASTROP	188	215	215	215	215	215	414	429	445	461	478	496	414	429	445	461	478	496	
BLANCO	0	0	0	0	0	0	16	17	18	19	20	21	16	17	18	19	20	21	
BURNET	251	299	299	299	299	299	156	162	168	174	180	187	556	562	568	574	580	587	See notes below.
COLORADO	960	1,132	1,132	1,132	1,132	1,132	593	615	638	662	686	711	593	615	638	662	686	711	
FAYETTE	396	442	442	442	442	442	399	414	429	445	461	478	399	414	429	445	461	478	
GILLESPIE	77	93	93	93	93	93	388	402	417	432	448	465	388	402	417	432	448	465	
HAYS	277	324	324	324	324	324	181	188	195	202	209	217	181	188	195	202	209	217	
LLANO	3	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	
MATAGORDA	4,199	4,916	4,916	4,916	4,916	4,916	7,378	7,651	7,934	8,228	8,532	8,848	36,678	36,951	37,234	37,528	37,832	38,148	See notes below.
MILLS	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
SAN SABA	10	12	12	12	12	12	19	20	21	22	23	24	19	20	21	22	23	24	
TRAVIS	13,164	14,853	14,853	14,853	14,853	14,853	16,401	17,008	17,637	18,290	18,967	19,669	19,363	22,470	25,599	28,752	29,429	30,131	See notes below.
WHARTON	156	171	171	171	171	171	79	82	85	88	91	94	79	82	85	88	91	94	
WILLIAMSON	25	30	30	30	30	30	14	15	16	17	18	19	14	15	16	17	18	19	
Region Total	19,708	22,493	22,493	22,493	22,493	22,493	26,043	27,008	28,008	29,045	30,118	31,234	58,705	62,170	65,670	69,207	70,280	71,396	

Burnet County - Southwestern Graphite Co. – add 400 ac-ft/yr all decades. Not included in historical use or future demand projections.

Matagorda County - 1.) Underground Service of Markham – add 9,300 ac-ft/yr to the proposed projections. Not included in historical use or future demand projections.
2.) LCRA - 20,000 ac-ft year of future demand. (Starts in 2030)

Travis County - 1.) Alamo Concrete Products Co. – add 400 ac-ft/yr all decades. Not included in historical use or future demand projections..
2.) TXI Operations, LP – add 62 ac-ft/yr all decades. Only included in 2011-2012 data, not 2015-2019 data.

Austin Water Proposed Additional Demands

	Baseline	2030	2040	2050	2060	2070	2080
Proposed Increase	0	2,500	5,000	7,500	10,000	10,000	10,000



Proposed Mining Demand Projections for Region K

County	2021 Regional Water Plan Projections						2026 DRAFT Regional Water Plan Projections						RWPG Revision Requests						Comment
	2020	2030	2040	2050	2060	2070	2030	2040	2050	2060	2070	2080	2030	2040	2050	2060	2070	2080	
BASTROP	2,884	6,813	7,498	5,998	399	476	388	467	567	694	852	1,050	388	467	567	694	852	1,050	
BLANCO	5	5	5	5	5	5	9	9	10	10	10	10	9	9	10	10	10	10	
BURNET	4,490	5,412	6,379	7,255	8,263	9,412	408	460	510	554	593	625	1,029	1,245	1,427	1,602	1,755	1,887	See data below
COLORADO	5,325	5,378	5,433	5,487	5,542	5,597	2,773	2,857	2,977	3,078	3,176	3,263	2,773	2,857	2,977	3,078	3,176	3,263	
FAYETTE	2,526	2,032	1,465	918	359	350	934	934	934	934	934	2	934	934	934	934	934	934	2
GILLESPIE	4	4	4	4	4	4	19	20	21	23	24	25	19	20	21	23	24	25	
HAYS	845	1,075	1,361	1,445	1,654	1,893	115	139	161	194	230	269	115	139	161	194	230	269	
LLANO	3	3	3	3	3	3	251	250	246	254	262	271	2,214	250	246	254	262	271	
MATAGORDA	96	100	75	55	35	22	1	1	1	1	1	1	1	1	1	1	1	1	
MILLS	4	4	4	4	4	4	108	111	115	120	124	130	108	111	115	120	124	130	
SAN SABA	1,088	1,093	944	900	864	838	0	0	0	0	0	0	-	-	-	-	-	-	
TRAVIS	3,502	4,108	4,762	5,374	6,046	6,817	551	622	676	722	772	830	551	622	676	722	772	830	
WHARTON	71	74	55	41	26	17	2	2	2	2	2	2	2	2	2	2	2	2	
WILLIAMSON	5	3	3	3	3	3	1,544	1,823	2,142	2,530	2,914	3,270	1,544	1,823	2,142	2,530	2,914	3,270	
Region Total	20,848	26,104	27,991	27,492	23,207	25,441	7,103	7,695	8,362	9,116	9,894	9,748	9,687	8,480	9,279	10,164	11,056	11,010	

Burnet County - Central Texas GCD proposed an additional 886 ac-ft/yr based on actual groundwater use, added to the 143 ac-ft/yr from TWDB as 2020 starting point.

Llano County - LCRA identified 1,926 ac-ft/yr for Collier Materials application added to the TWDB estimate of 251 ac-ft/yr.



Proposed Irrigation Demand Projections for Region K

Key Findings and Approaches

- Background – TWDB projections and 2021 Methodology
- Proposed Surface Water (SW) Irrigation Component
- Proposed Groundwater (GW) Irrigation Component
- Proposed Demand Projections

Irrigation Demand Projections - Background

TWDB irrigation demand projection methodology for 2026 regional water plan

- Based on 2015-2019 historical water use average
- Assumes constant demand throughout 50-year planning cycle, unless constrained by groundwater availability

This does not adequately estimate demand in the lower 3 counties of the region.

Irrigation Demand Projections - Background

- 2021 Region K water plan methodology
 - Texas Water Development Board methodology based on 2010-2014 historical average
 - TWDB approved Region K's requested modification to irrigation demand based on 2011 water demand, constrained by contract acre-foot per acre duty caps for both seasons
 - Non-rice irrigation demand added for Lakeside Agricultural Division

Irrigation Demand Projections - Proposed Methodology

Surface Water Irrigation for 2026 Regional Water Plan

- First season irrigation demand based on 2022 water demand and highest planted acreage since 2011
 - Apply actual 2022 acre-foot per acre use with a minimum use floor to address conjunctive groundwater use
- Second season irrigation demand
 - Based on highest acre-foot per acre use since 2016 with a minimum use floor to address conjunctive groundwater use
- Supplemental crops irrigation demand
 - Includes turf, row crops, aquaculture
 - Based on average 2016-2021 acre-foot per acre use

Region K Surface Water Irrigation Demands

(Acre-foot per acre demand)	Colorado County	Wharton County	Matagorda County	Total
TWDB draft projected 2030 surface water demands*	74,314	74,061	57,432	205,807
2021 Regional Water Plan projected 2030 surface water demands**	134,915	115,466	152,515	402,896
Proposed projected 2030 surface water demands***	131,618	120,267	128,528	380,413

*Based on historical 2015-2019 water use.

**Based on 2011 capped water demand.

***Based on 2022 water demand w/ minimum use, highest acreage since 2011, and highest use since 2016 for second season.

Irrigation Demand Projections - Proposed Methodology

Groundwater Irrigation for 2026 Regional Water Plan

- Use average GW demand during drought (2011-2014).
- Colorado County
 - Use TWDB & GCD data
 - 30,463 ac-ft/yr (<MAG of 72,586 ac-ft/yr)
- Wharton County
 - Use GCD data with 59.6% in Region K – based on well counts
 - 152,481 ac-ft/yr (>MAG 143,338 ac-ft/yr)
 - 90,878 ac-ft/yr in Region K
- Matagorda County (District data)
 - Use GCD data
 - 37,436 ac-ft/yr (>MAG 35,328 ac-ft/yr)



Region K Groundwater Irrigation Demands

(Acre-foot per acre demand)	Colorado County	Wharton County	Matagorda County	Total
TWDB draft projected 2030 groundwater demands*	21,379	50,520	29,519	101,418
2021 Regional Water Plan projected 2030 demands – 2011 capped SW demand	33,540	68,557	33,919	136,016
Proposed projected 2030 groundwater demands***	30,463	90,878	37,436	158,777

*Based on historical 2015-2019 water use.

***Based on average GW drought demand (2010-2014).



Region K Combined SW+GW Irrigation Demands

(Acre-foot per acre demand)	Colorado County	Wharton County	Matagorda County	Total
TWDB draft projected 2030 demands*	95,693	124,581	86,951	307,225
2021 Regional Water Plan projected 2030 demands**	168,455	184,023	186,434	538,912
Proposed projected 2030 demands***	162,081	211,146	165,964	539,190

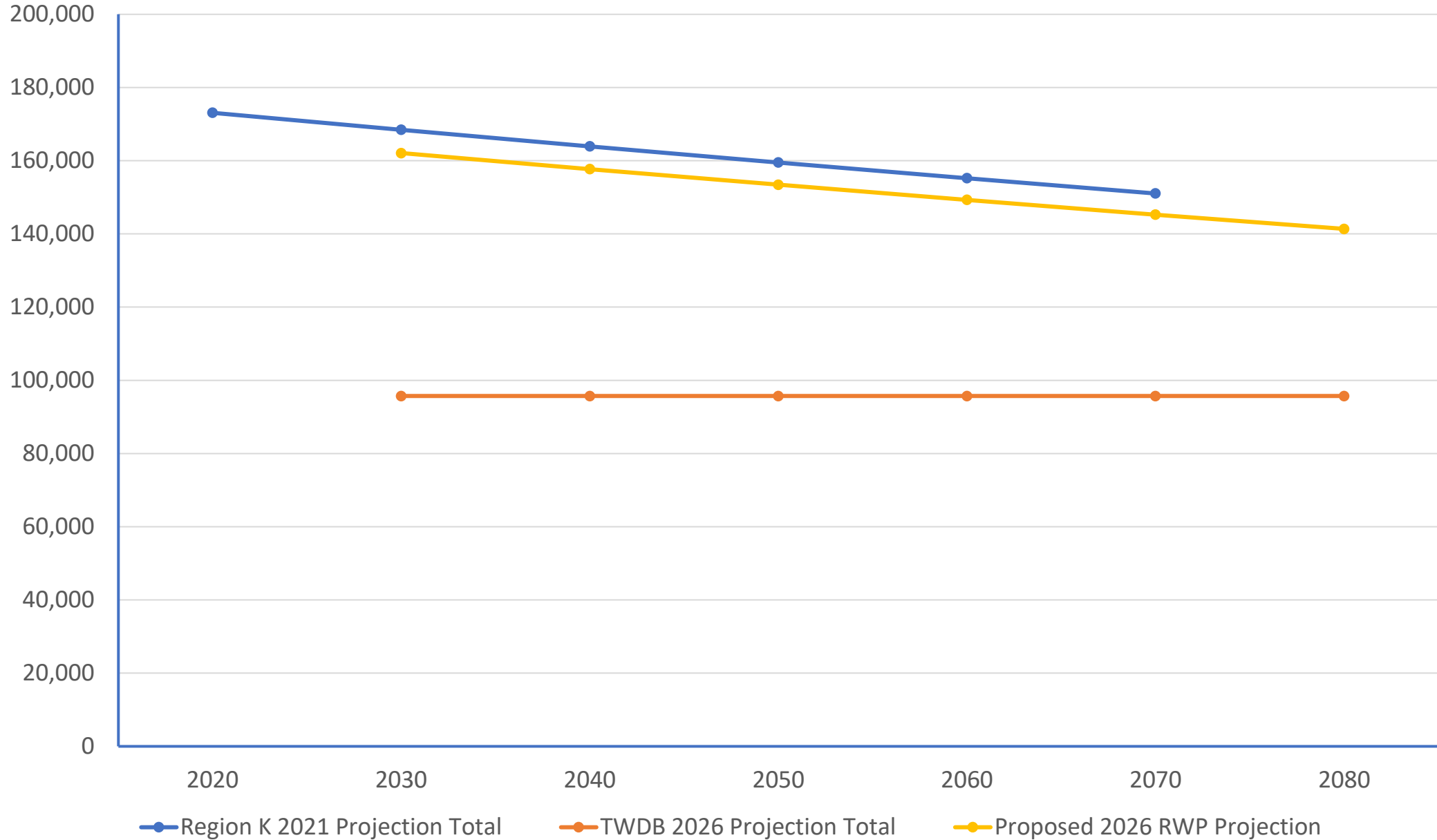
*Based on historical 2015-2019 water use.

**Based on 2011 capped water demand.

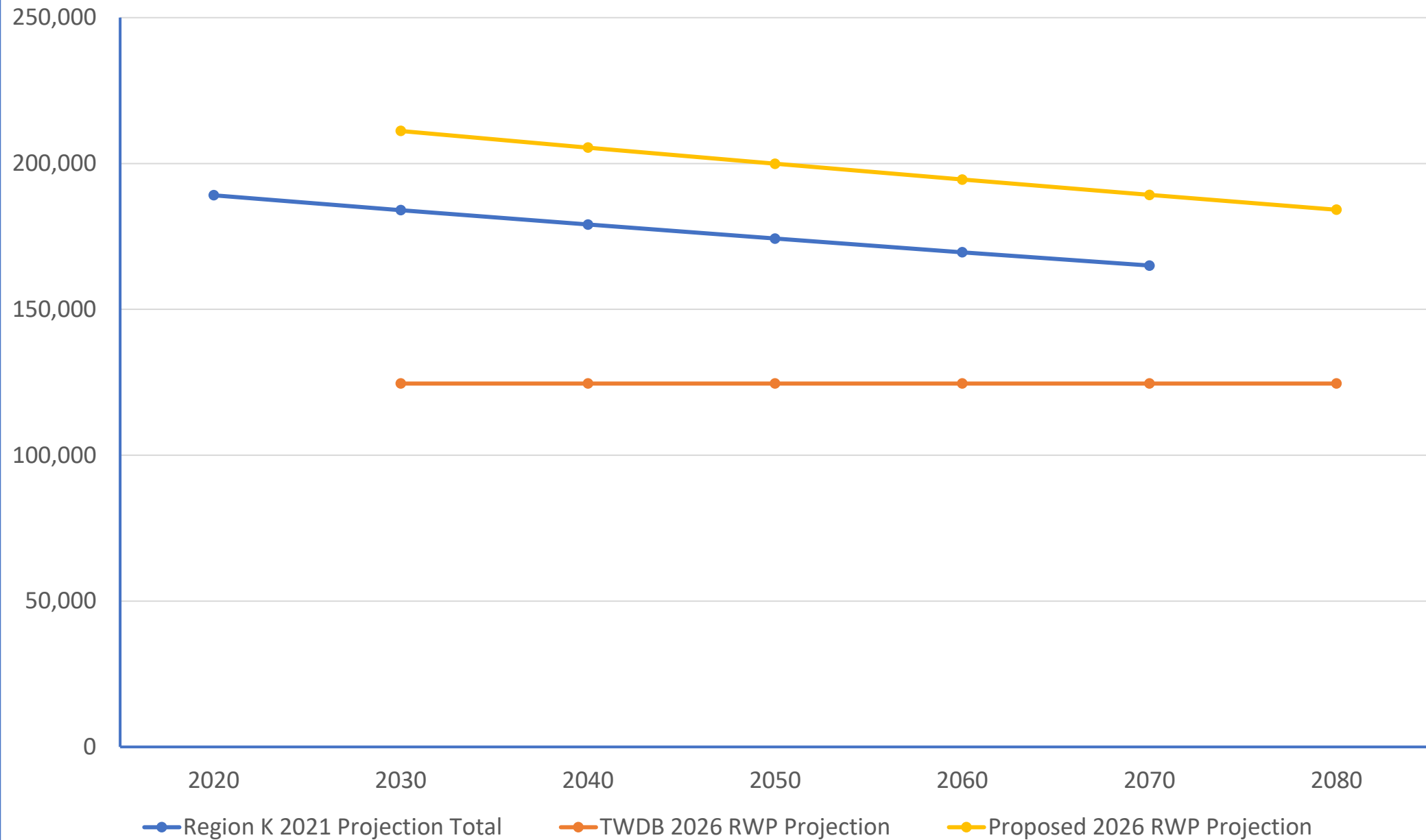
***Based on 2022 water demand w/ minimum use, highest acreage since 2011, and highest use since 2016 for second season, groundwater use is average from 2010-2014.



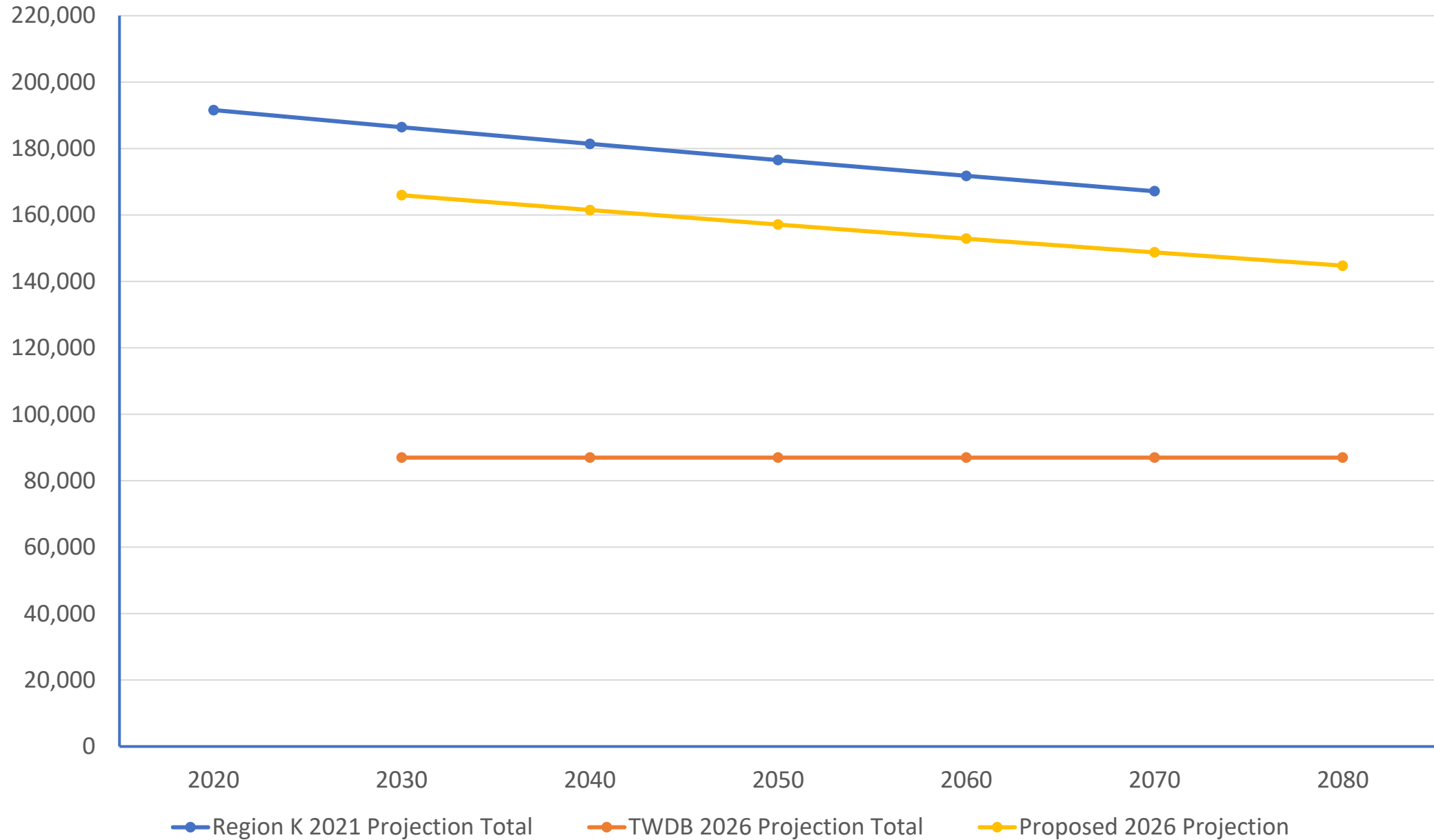
Region K Combined (SW+GW) Irrigation Water Demand Projections Colorado Co



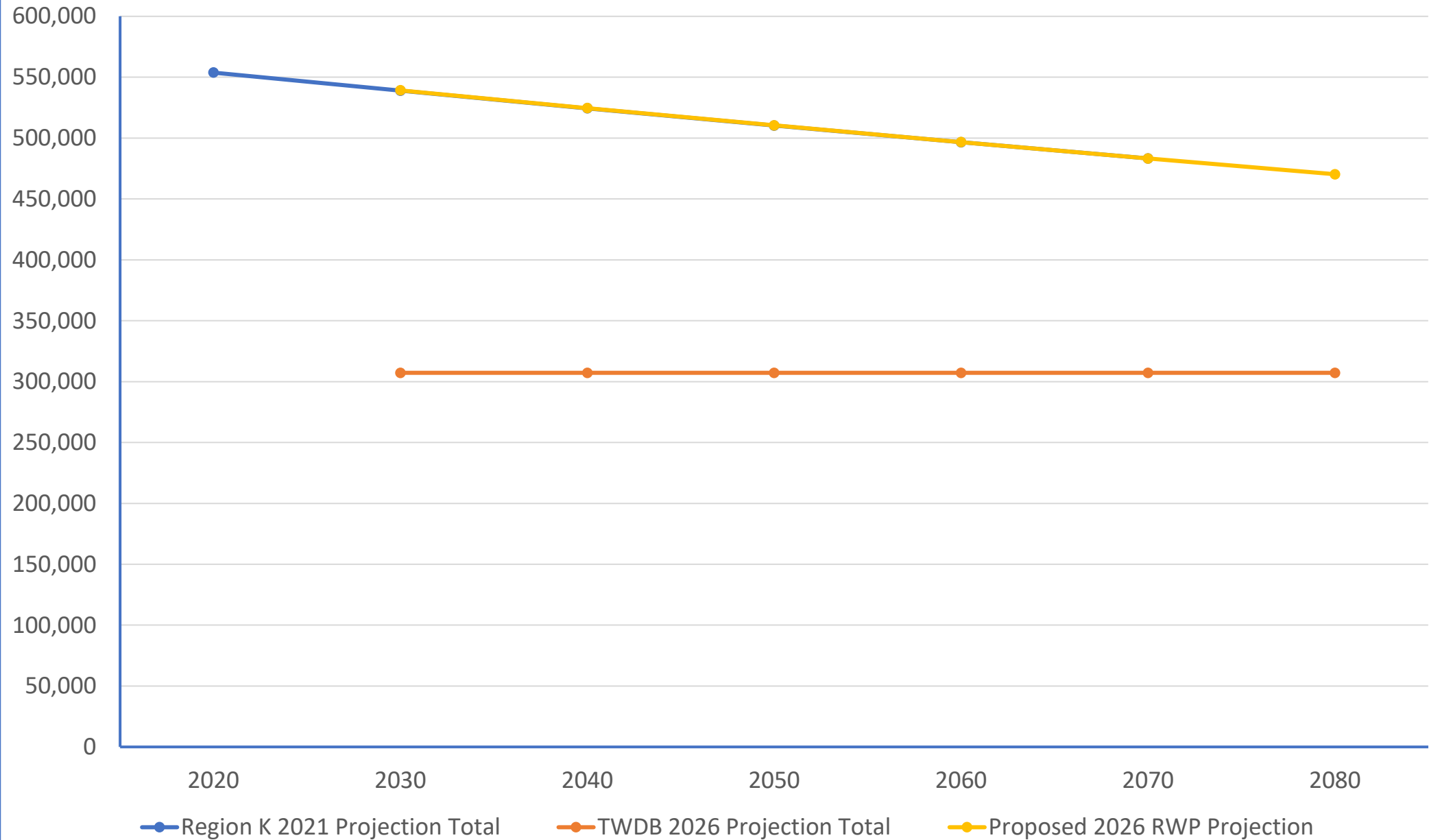
Region K Combined (SW+GW) Irrigation Water Demand Projections Wharton Co



Region K Combined (SW+GW) Irrigation Water Demand Projections Matagorda Co



Region K Combined (SW+GW) Irrigation Water Demand Projections Lower 3 Counties



Proposed Irrigation Demands for Region K

County	2021 Regional Water Plan Projections						2026 DRAFT Regional Water Plan Projections						RWPG Revision Requests						Comment		
	2020	2030	2040	2050	2060	2070	2030	2040	2050	2060	2070	2080	2030	2040	2050	2060	2070	2080			
BASTROP	4,280	4,280	4,280	4,280	4,280	4,280	4,761	4,761	4,761	4,761	4,761	4,761	4,761	4,761	4,761	4,761	4,761	4,761	4,761		
BLANCO	1,327	1,327	1,327	1,327	1,327	1,327	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	1,914	
BURNET	1,498	1,498	1,498	1,498	1,498	1,498	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	1,991	
COLORADO	173,112	168,455	163,924	159,514	155,223	151,048	95,693	95,693	95,693	95,693	95,693	95,693	162,081	157,704	153,446	149,303	145,272	141,350	141,350	See attached document	
FAYETTE	828	828	828	828	828	828	723	723	723	723	723	723	723	723	723	723	723	723	723	723	
GILLESPIE	2,383	2,383	2,383	2,383	2,383	2,383	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	2,458	
HAYS	525	525	525	525	525	525	383	383	383	383	383	383	383	383	383	383	383	383	383	383	
LLANO	998	998	998	998	998	998	648	648	648	648	648	648	648	648	648	648	648	648	648	648	
MATAGORDA	191,588	186,434	181,419	176,539	171,790	167,169	86,951	86,951	86,951	86,951	86,951	86,951	165,964	161,483	157,123	152,881	148,753	144,737	144,737	See attached document	
MILLS	4,743	4,743	4,743	4,743	4,743	4,743	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	4,515	
SAN SABA	7,199	7,199	7,199	7,199	7,199	7,199	8,087	8,087	8,087	8,087	8,087	8,087	8,087	8,087	8,087	8,087	8,087	8,087	8,087	8,087	
TRAVIS	4,816	4,816	4,816	4,816	4,816	4,816	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	4,061	
WHARTON	189,110	184,023	179,073	174,256	169,569	165,008	124,581	124,581	124,581	124,581	124,581	124,581	211,146	205,445	199,898	194,501	189,249	184,139	184,139	See attached document	
WILLIAMSON	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Region Total	582,407	567,509	553,013	538,906	525,179	511,822	336,766	336,766	336,766	336,766	336,766	336,766	568,731	554,173	540,008	526,226	512,815	499,767	499,767		



Municipal Population and Demands

Agenda Item 7b

Municipal Population and Demands

**Methodology, draft estimates,
potential revision constraints**

Agenda Item 7.b.i.

Agenda Item 7.b.i.
Municipal Population and Demand
GPCD Methodology

- Dry year conditions
- Historical data + estimated future efficiencies

2021 RWP dry
year per-capita

Convert 2010-
2020 PCS from
2021 RWP to
annual rate

Years between
dry year and
2020

New 2020
Baseline per-
capita

Apply future
PCS estimates

Constrain
minimum to 60
gpcd

Agenda Item 7.b.i.

Municipal Population and Demand

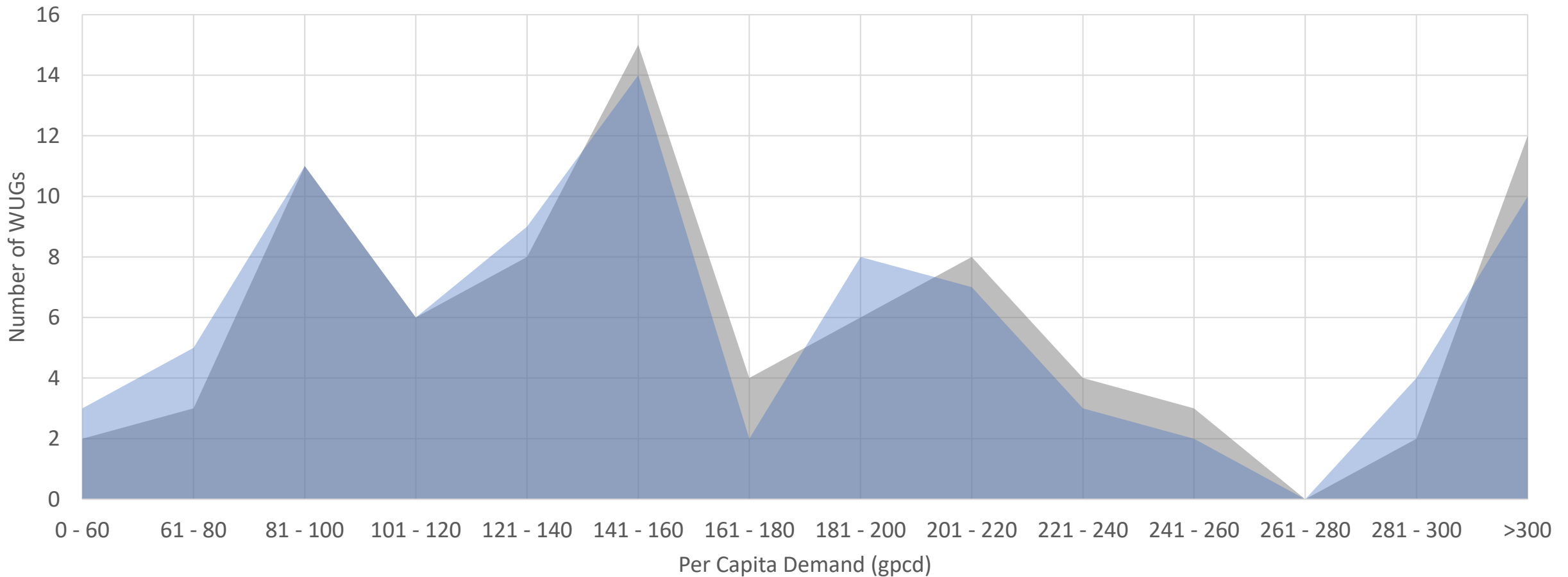
GPCD Methodology

What is Plumbing Code Savings?

- Gradual change over time
- Driven by utility-specific ratio of housing stock ages
- Comes from replacement and new construction
- Useful life and per fixture savings key
- Population then vs now vs future
- Commercial PCS introduced this cycle

Agenda Item 7.b.i.
Municipal Population and Demand
2030 GPCD – 2021 RWP vs Draft 2026 RWP

TWDB Estimated 2030 Per Capita WUG Demands*



■ 2021 RWP ■ 2026 RWP (returning WUGs)

*Does not include County-Other

Agenda Item 7.b.i.

Municipal Population and Demand

TWDB Population Projection Methodology

Texas Data Center (TDC) Cohort Component Method



Municipal Population and Demand

TWDB Population Projection Methodology

TDC Projections to 2060

- 1.0 Migration
- 0.5 Migration

Extend 2060-2080

- Extend region-wide growth by region-wide compounded growth 2050-2060
- Suballocated to County share

Identify Historic WUG populations

- PWS layer overlaid by Census blocks
- Cross-referenced with WUG Surveys

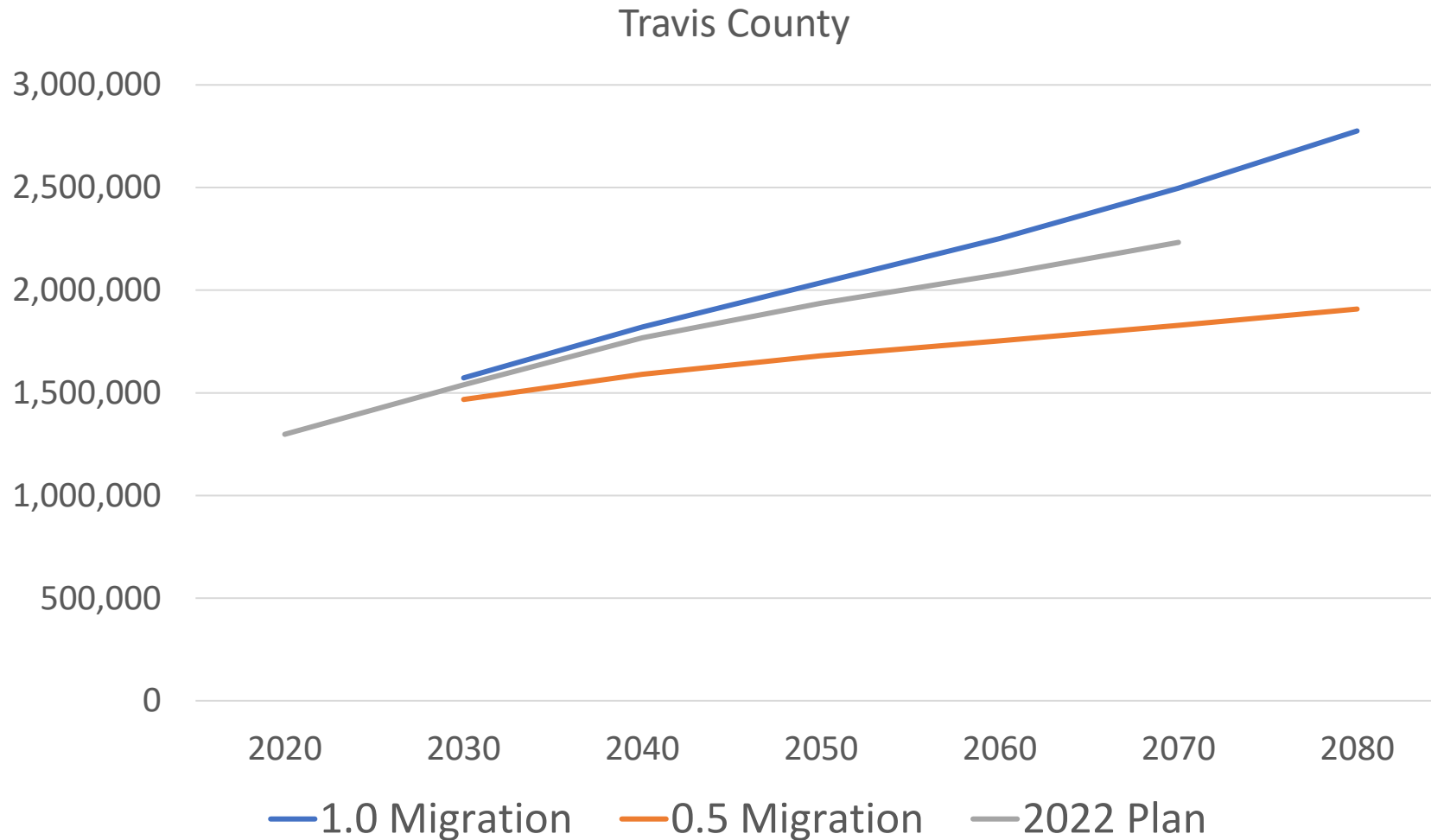
Distribute County Projections to WUG

- Share of Growth prioritized
- Share of Population used when appropriate
- Constant pop. areas

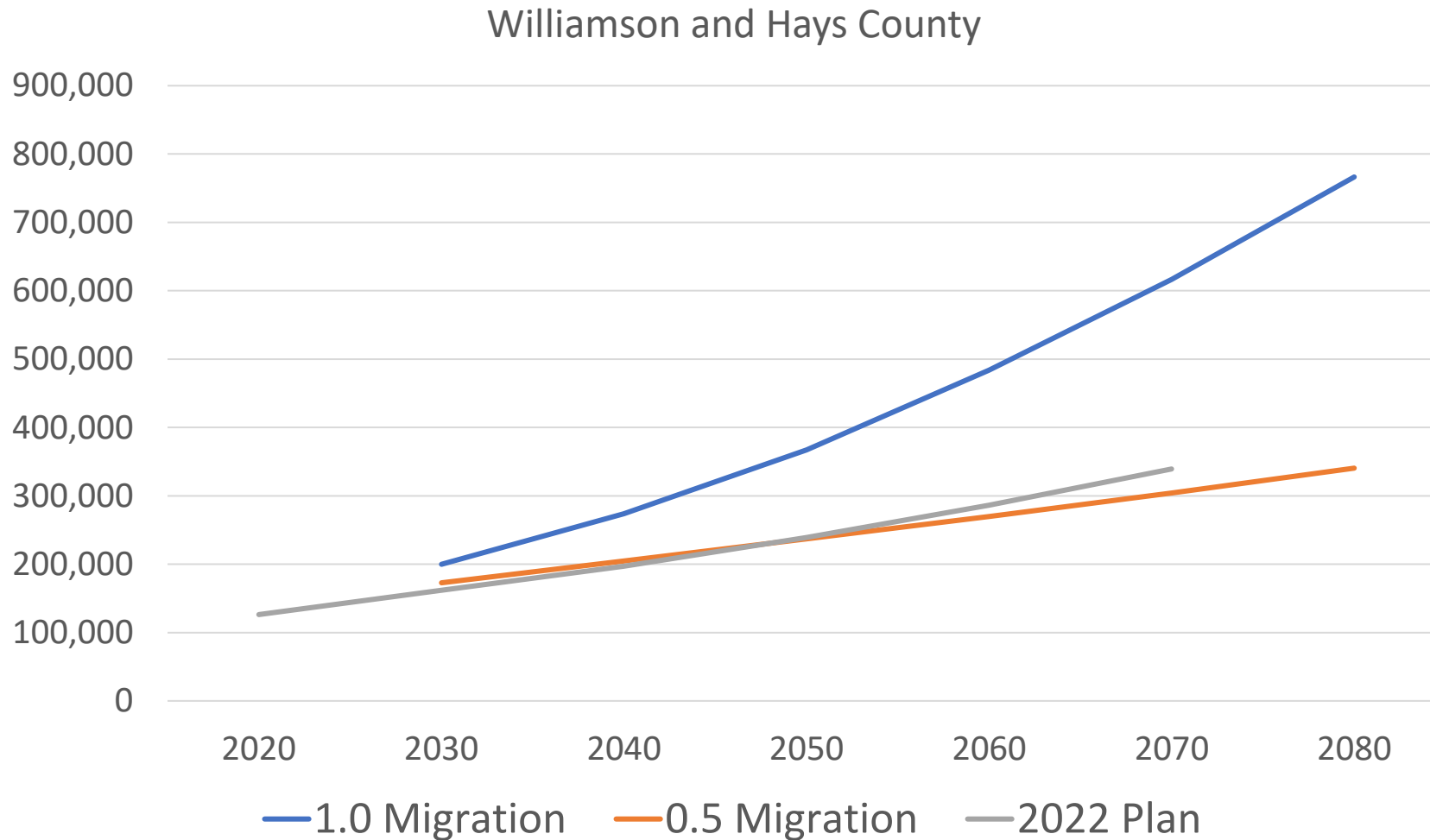
Agenda Item 7.b.i.

Municipal Population and Demand

Draft TWDB Population Projections – Urban Counties



Agenda Item 7.b.i.
Municipal Population and Demand
Draft TWDB Population Projections – Suburban Counties

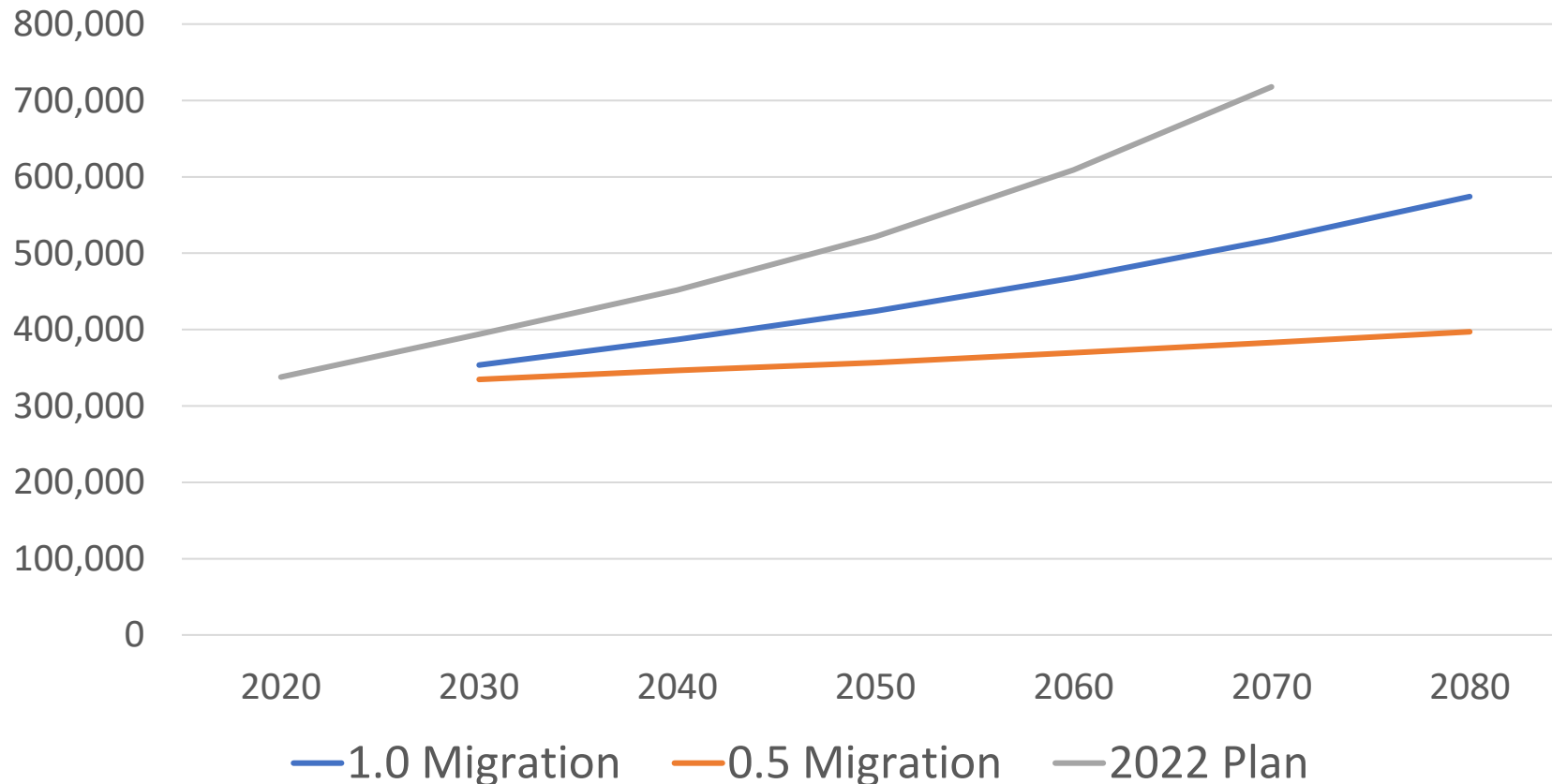


Agenda Item 7.b.i.

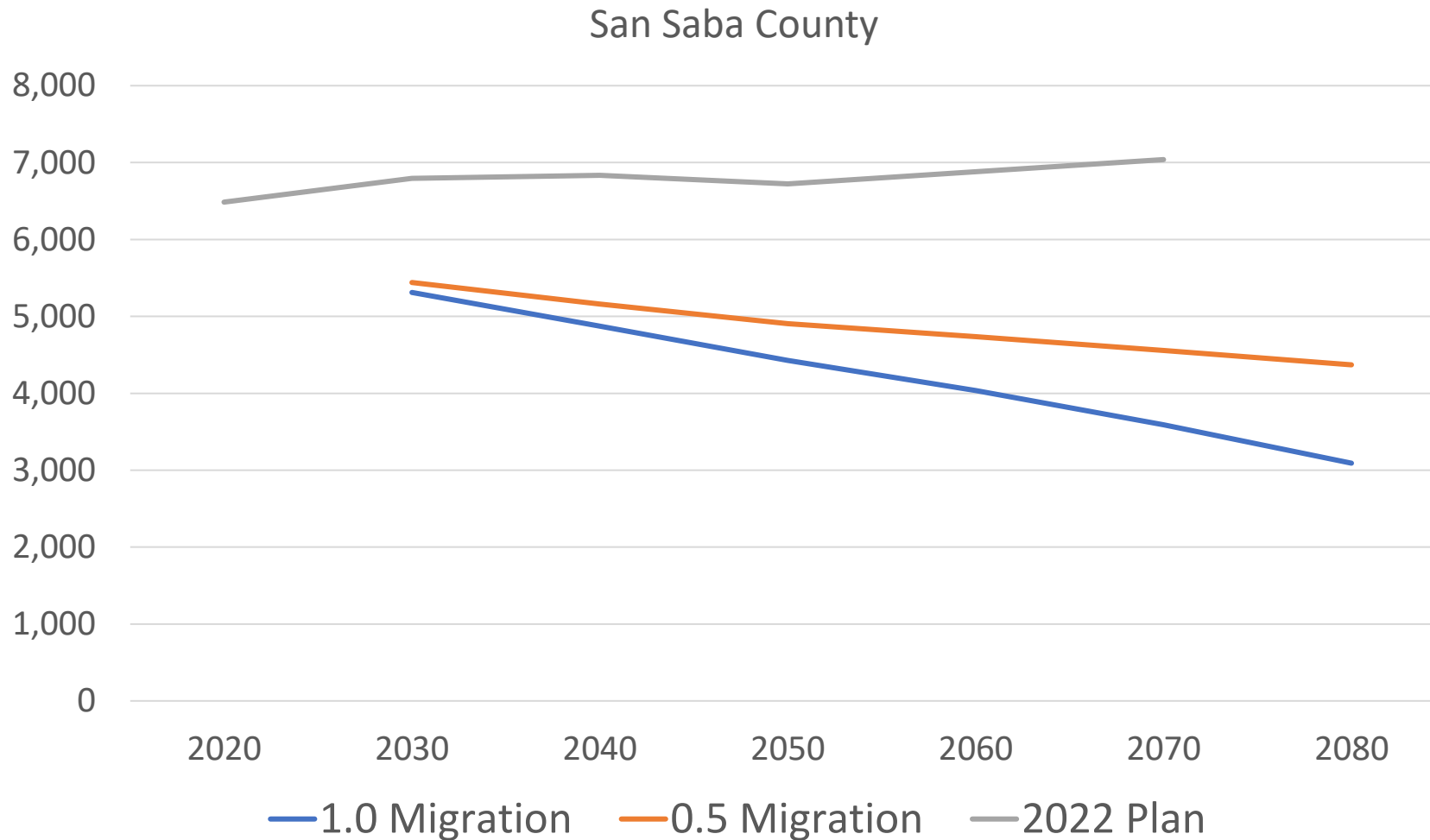
Municipal Population and Demand

Draft TWDB Population Projections – Rural Counties

Bastrop, Blanco, Burnet, Colorado, Fayette, Gillespie, Llano,
Matagorda, Mills, San Saba, Wharton County



Agenda Item 7.b.i.
Municipal Population and Demand
Draft TWDB Population Projections

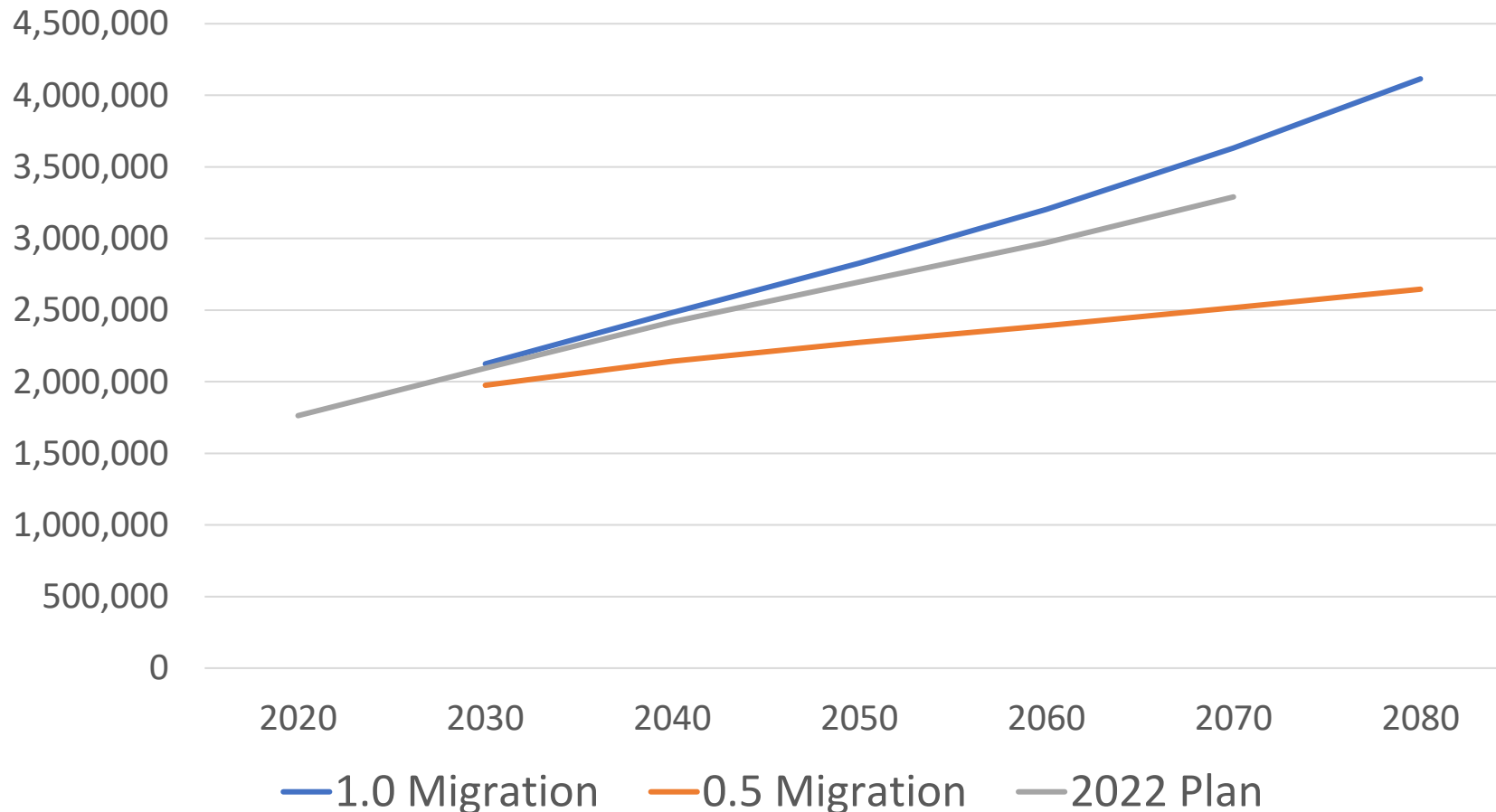


Agenda Item 7.b.i.

Municipal Population and Demand

Draft TWDB Population Projections

Region K



Municipal Population and Demand **TWDB Revision Request Criteria**

Criteria for Adjustment

- Ongoing Census correction request
- Evidence of
 - Errors in projection
 - Different recent migration rates
 - Different near-future rates
- Changes to PWS service area
- Plans for new development or expansions
- Build-out conditions

Data Requirements

- Documentation of:
 - Data corrections
 - Different rates
 - Plans for facilities or other employment centers
 - New development
- Other data the RWPG feels supports changes

Municipal Population and Demands Progress on WUG Survey

Agenda Item 7.b.ii.

Agenda Item 7.b.ii.
Progress on WUG Surveys
Survey Benefits

- Gain feedback and data on population and demand projections
- Obtain updated information on water supply projects
- First touch point in a years-long journey between RWPG/TC and WUGs
- New and Improved!

I got you a gift.



I hope it's a WUG Survey!



Where is the egg with the \$20 bill?



I thought you had it...

Agenda Item 7.b.ii.

Progress on WUG Surveys

Survey Stats

- Was distributed on April 4, 2023 to 76 individuals representing 94 different WUGs
 - Difficulty connecting with 5 WUGs but still attempting to make contact
 - County-Other not approached
 - Will follow up in late April 2023
- Have received feedback from **13 WUGs** to date
 - **6** did not have any disagreement with population
 - **7** did not have any disagreement with demand
 - **3** have requested revisions to population (Lago Vista, Manor, Hays County WCID 2)
 - **2** have requested revisions to demand (Lago Vista, Hays County WCID 2)
 - **4** did not fully complete survey
- Revision requests will be brought to the Population and Water Demand Committee for review prior to RWPG, in May/June/July
- Coordinating with other Regions with shared WUGs

Agenda Item 7

Consultant Report

- a. Non-Municipal Demands from P&D Committee (Robert Adams)
- b. Municipal Population & Demands (Adam Connor)
 - i. Methodology, estimates, & revision constraints
 - ii. Progress on WUG Survey
- c. **Other Progress to Date (Neil Deeds)**
- d. **Upcoming Efforts & Key Dates (Neil Deeds)**



Agenda Item 7c

Progress To Date & Schedule

				2023											
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
11	TWDB	Draft Population and Municipal demand projections released	2B	█											
12	RWPG	Review draft projections and finalize adjustments with TWDB staff	2A, 2B	█	█	█	█	█	█	█					
13	RWPG	Revision requests for draft non-municipal demands due	2A								█				
14	RWPG	Revision requests for draft population and municipal demands due	2B								█				
15	TWDB	TWDB Board adopts projections	2A, 2B										█		
16	TWDB	DB27 prepared for data entry ^{B,C}	NA	█	█	█	█	█							
17	TWDB/RWPG	DB27 individualized training for consultants	NA								█				
18	TWDB	Updated MAGs released	3												
19	RWPG	Evaluate water availability and existing water supplies	3	█	█	█	█	█	█	█	█	█			
20	RWPG	Identify water needs	4A			█	█	█	█	█	█	█	█	█	█

Agenda Item 7d

Upcoming Efforts

- **Submit Request for TWDB Approval of Non-Municipal Demands**
- **Submit Request for TWDB Approval of Population & Municipal Demands**
- Continue WUG outreach
- Review Non-feasible Strategies from 2021 Plan
- Evaluate Supplies
- Evaluate Needs

Agenda Item 7d

Key Dates/Events in the next 5 months

- 1. April-June:** work continues on any requests for changes to population and municipal demands in each county
 - P&WD Committee meetings as needed
 - Next one will be mid-May
- 2. July 14:** Requests for revisions for non-municipal demands are due to the TWDB
- 3. late July? (or should we have it earlier):** Region K meeting – goal is to have recommendations for population and municipal demands ready to bring forward
- 4. August:** Requests for revisions for municipal demands are due to the TWDB

Agenda Item 7

Consultant Report

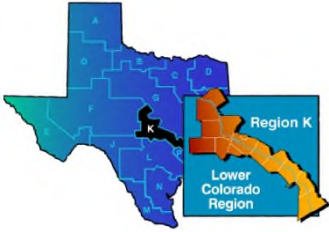
Thank you!

Neil Deeds

ndeeds@INTERA.com



10.a. Liaison Reports



Lower Colorado River Authority, Administrative Agent
P.O. Box 220, Austin, Texas 78767
512-473-3200, Fax 512-473-3551

February 15, 2023

VOTING MEMBERS

David Van Dresar, Chair
Monica Masters, Vice-chair
Teresa Lutes, Secretary
Jim Brasher
John Burke
Daniel Berglund
Christianne Castleberry
Jody Fauley
Ronald Fieseler
Lauri Gillam
Carol Olewin
Barbara Johnson
Dave Lindsay
Tim Loftus
Jim Totten
Jason Ludwig
Jim Luther
Ann McElroy
Charles Olfers
Mike Reagor
Rob Ruggiero
Mitchell Sodek
Paul Sliva
James Sultemeier
Jim Totten
Paul Tybor
Emil Uecker
Jennifer Walker

TO: Lann Bookout, Planner, Regional Water Planning, TWDB
FROM: Lower Colorado Regional Water Planning Group (Region K)
Monica Masters, Region K Administrative Agent
SUBJECT: Waiver of Consistency for Liberty Hill

On January 11, 2023 the Lower Colorado Regional Water Planning Group (Region K) met and discussed Agenda Item No. 9 regarding a Waiver of Consistency for the proposed Liberty Hill projects. The following is an excerpt from the draft meeting minutes, to be considered at the next Region K meeting:

Curtis Steger, City Engineer for the City of Liberty Hill discussed the need for a Waiver of Consistency for the Gandy Pond project.

Gary Montgomery, City Engineer for the City of Bertram voiced their concerns that the project is not currently included in the state water plan.

The Region K voting members discussed the merits and concerns of the Waiver of Consistency and unanimously voted that Region K would not support the Waiver of Consistency at this time. The Region K members noted that the source of the water and other critical information was not available in the request.

Sincerely,

Monica P. Masters

Monica P. Masters, P.E., PMP

Lower Colorado River Authority | Vice President, Water Resources
Lower Colorado Regional Water Planning Group (Region K) Vice Chair

COUNTIES

Bastrop
Blanco
Burnet
Colorado
Fayette
Gillespie
Hays (partial)
Llano
Matagorda
Mills
San Saba
Travis
Wharton (partial)
Williamson (partial)

11. Financial Report

The Lower Colorado River Water Planning Group (Region K)

April 26, 2023

Region K Members Fund Balance 3/31/2023: \$2,482.46

Administrative Expenses for Region K Grant Fund approval:

Task 10 – Cycle 6 - Admin Expense Budget (Original) \$6,000.00

Prior approved expenses (1/26/22, 4/26/22)

8/31/2021 LCRA – Blue Host Domain Name \$17.99

8/24/2021 LCRA – Texas Press Invoice # 15355 \$4,396.50

8/24/2021 LCRA – Postage for mailout \$244.29

2/15/2022 LCRA – Squarespace Inc.
Region K web page \$233.82

3/29/2022 LCRA – EIG Bluehost.com
Three year – Doman name and email hosting
For Region K website \$453.86

Task 10 – Cycle 6 - Admin Expense Budget Increase (2022-23) \$22,000.00

Current expenses (3/30/23)

2/14/2023 LCRA – Squarespace Inc.
Region K web page \$272.79

Task 10 – Cycle 6 - Admin Expense Budget Remaining \$22,380.75

Contractor Expenses for Region K Grant Fund:

Technical Consultant Contract Summary: INTERA Team PO#131282								
LABOR PER TASK		Budget	Jan-22	May-22	Oct-22	TOTAL	Remaining	% Complete
<i>Task Breakdown</i>			<i>Inv#</i> <i>02-22-105</i>	<i>Inv#</i> <i>05-22-16</i>	<i>Inv#</i> <i>10-22-56</i>			
Task 1	Planning Area Description	\$ 11,312.00	\$1,440.00	\$ 5,542.00	\$ -	\$ 6,982.00	\$ 4,330.00	62%
Task 2A	Non-municipal Water Demand Projections	\$ 22,016.00	\$ 90.00	\$ 5,276.00	\$1,350.00	\$ 6,716.00	\$ 15,300.00	31%
Task 2B	Population & Municipal Water Demand Projections	\$ 35,116.00	\$ 180.00	\$ 7,191.48	\$5,164.21	\$12,535.69	\$ 22,580.31	36%
Task 8	Recommendations/Unique Stream Segments/Reservoir Sites and Legislatives/Regional Policy Issues	\$ 9,633.00	\$ -	\$ -	\$ -	\$ -	\$ 9,633.00	0%
Task 10	Public Participation & Plan Adoption	\$ 77,503.00	\$4,620.32	\$ 9,152.71	\$3,420.00	\$17,193.03	\$ 60,309.97	22%
TOTAL		\$155,580.00	\$ 6,330.32	\$27,162.19	\$ 9,934.21	\$ 43,426.72	\$112,153.28	28%
<i>Budget Category Breakdown</i>								
Salaries & Wages		\$ 17,060.00	\$2,039.00	\$ 8,168.00	\$2,038.00	\$12,245.00	\$ 4,815.00	72%
Fringe		\$ 13,294.00	\$1,588.00	\$ 6,366.00	\$1,589.00	\$ 9,543.00	\$ 3,751.00	72%
Overhead		\$ 13,579.00	\$1,623.00	\$ 6,502.00	\$1,623.00	\$ 9,748.00	\$ 3,831.00	72%
Profit		\$ 8,787.00	\$1,050.00	\$ 4,206.00	\$1,050.00	\$ 6,306.00	\$ 2,481.00	72%
Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	--
Other Expenses		\$ -	\$ 30.32	\$ -	\$ -	\$ 30.32	\$ (30.32)	--
Subcontractor Services		\$102,860.00	\$ -	\$ 1,920.19	\$3,634.21	\$ 5,554.40	\$ 97,305.60	5%
TOTAL		\$155,580.00	\$ 6,330.32	\$27,162.19	\$ 9,934.21	\$ 43,426.72	\$112,153.28	28%
Less 5% Retainage		\$ (7,779.00)	\$ (316.52)	\$ (1,358.11)	\$ (496.71)	\$ (2,171.34)	\$ (5,607.66)	
TOTAL		\$147,801.00	\$ 6,013.80	\$25,804.08	\$ 9,437.50	\$ 41,255.38	\$106,545.62	28%

* Intera's invoice 02-23-70 is currently under review.