

TWDB Recommends Funding the Following Tasks
as of 9/2/08

Task	Description	FNI Proposed	TWDB Approved Amount	TWDB Task to be Negotiated (max \$)
1.a	Update bibliography	\$4,100	\$4,100	\$0
1.b	Update baseline data	\$26,900	\$26,900	\$0
1.c	Write Chapter 1	\$9,300	\$9,300	\$0
2.a)i)	Obtain and evaluate TWDB data	\$15,380	\$0	\$0
2.a)ii)	Prepare package for WUGs	\$36,610	\$0	\$0
2.a)iii)	Review and mail package	\$8,060	\$0	\$0
2.a)iv)	Follow-up phone calls	\$5,720	\$0	\$0
2).b)i)	Prepare revisions	\$19,980	\$19,980	\$0
2.b)ii)	Review and incorporate steam electric revisions	\$10,210	\$10,210	\$0
2.b)iii)	Assemble information from Special Studies	\$4,040	\$4,040	\$0
2.b)iv)	Review revisions and prepare memo	\$30,790	\$30,790	\$0
2.b)v)	Revise memo and submit to TWDB	\$9,880	\$9,880	\$0
2.c	Review updates made to database	\$4,460	\$4,460	\$0
2.d	Write Chapter 2	\$25,940	\$25,940	\$0
2.e	<i>Collect and review estimates</i>	\$7,690	\$0	\$0
2.f	<i>Obtain connection data</i>	\$3,870	\$0	\$0
2.g	<i>Collect and review projections</i>	\$8,100	\$0	\$0
2.h	<i>Develop revised projections</i>	\$22,440	\$0	\$0
2.i	<i>Obtain and review per capita data</i>	\$25,810	\$0	\$0
2.j	<i>Review and revise per capita data</i>	\$12,080	\$0	\$0
2.k	<i>Review and revise mining data</i>	\$8,270	\$8,270	\$0
2.l	<i>Review and revise other categories</i>	\$5,810	\$5,810	\$0
2.m	<i>Meet with selected WWP</i> s	\$20,350	\$0	\$0
2.n	<i>Prepare and send out survey with recommended revisions (replaces 2.a)</i>	\$68,030	\$0	\$0
2.o	<i>Prepare request for revisions (replaces 2.b)</i>	\$81,140	\$81,140	\$0
3.a	Prepare written requests	\$8,770	\$8,770	\$0
3.b	Update current supplies	\$14,070	\$14,070	\$0
3.c	Review information on current supplies	\$3,710	\$3,710	\$0
3.d	Distribute current supplies to WUGs and WWPs	\$45,880	\$45,880	\$0
3.e	Obtain data on reuse and desalination	\$7,940	\$7,940	\$0
3.f	Obtain and update capacity data	\$12,900	\$12,900	\$0
3.g	Prepare draft water supply memorandum	\$40,210	\$40,210	\$0
3.h	Revise and submit memorandum	\$8,040	\$8,040	\$0
3.i	Populate TWDB database	\$14,270	\$14,270	\$0
3.j	Write Chapter 3	\$17,980	\$17,980	\$0

Task	Description	FNI Proposed	TWDB Approved Amount	TWDB Task to be Negotiated (max \$)
3.k	Obtain contract data	\$7,100	\$7,100	\$0
3.l	Meet with WWP's	\$88,600	\$0	\$88,600
3.m	Review and update data	\$24,510	\$0	\$24,510
4.a	Compare supply and projected demand	\$37,270	\$0	\$37,270
4.b	Review evaluation policies	\$5,970	\$0	\$5,970
4.c	Review applicability of types of strategies	\$5,130	\$0	\$5,130
4.d	Incorporate conservation changes	\$10,330	\$0	\$10,330
4.e	Incorporate changes from special studies	\$20,980	\$0	\$20,980
4.f	Revise recommended strategies	\$42,410	\$0	\$42,410
4.g	Designate alternative strategies	\$17,000	\$0	\$17,000
4.h	Develop a plan for each WUG and WWP	\$76,160	\$0	\$76,160
4.i	Develop per capita use data	\$19,040	\$0	\$19,040
4.j	Update cost information	\$54,400	\$0	\$54,400
4.k	Write Chapter 4	\$59,610	\$0	\$59,610
4.l	Populate database	\$41,120	\$0	\$41,120
4.m	Meet with other regions' consultants	\$42,810	\$42,810	\$0
4.n	Review Study Commission information	\$7,270	\$0	\$0
4.o	Survey WUGs and WWP's	\$51,710	\$0	\$51,710
4.p	Review implementation issues	\$157,880	\$0	\$0
4.q	Additional yield from existing reservoirs and Sedimentation Impact/Mitigation	\$230,010	\$0	\$0
4.r	Saline water study	\$135,970	\$135,970	\$0
4.s	Cooke-Grayson County implementation plan	\$109,380	\$0	\$109,380
4.t	Fannin County implementation plan	\$53,210	\$0	\$53,210
4.u	Freestone County implementation plan	\$63,890	\$0	\$63,890
4.v	Navarro County implementation plan	\$64,070	\$0	\$64,070
4.w	Kaufman County implementation plan	\$38,810	\$0	\$38,810
5.a	Update baseline conditions	\$4,180	\$4,180	\$0
5.b	Identify agricultural areas that may be affected by water transfers	\$1,270	\$1,270	\$0
5.c	Describe impacts on water quality	\$3,820	\$3,820	\$0
5.d	Quantify impacts on agricultural resources	\$3,530	\$3,530	\$0
6.a	Incorporate findings from conservation study in first biennium	\$8,310	\$8,310	\$0
6.b	Update model conservation plans	\$3,050	\$3,050	\$0
6.c	Update description of strategies	\$3,000	\$3,000	\$0
7	Describe how the plan is consistent with long-term protection	\$10,000	\$10,000	\$0
8.a	Meet with TPWD	\$3,900	\$0	\$0
8.b	Arrange TPWD presentation	\$320	\$0	\$0
8.c	Discuss unique stream segment recommendations	\$5,490	\$5,490	\$0

Task	Description	FNI Proposed	TWDB Approved Amount	TWDB Task to be Negotiated (max \$)
8.d	Prepare and submit stream segment memorandum	\$9,460	\$9,460	\$0
8.e	Prepare and submit reservoir site memorandum	\$6,570	\$6,570	\$0
8.f	Prepare and submit legislative recommendations memorandum	\$4,730	\$4,730	\$0
9	Prepare updated water infrastructure financing report	\$48,790	\$48,790	\$0
10.a	Develop public participation process	\$41,330	\$0	\$41,330
10.b	Execute media relations campaign	\$62,490	\$0	\$0
10.c	Publish semi-annual newsletters	\$24,690	\$24,690	\$0
10.d	Hold up to 2 public hearings	\$35,900	\$35,900	\$0
10.e	Hold up to 10 public meetings	\$144,820	\$144,820	\$0
10.f	Print draft Region C plan	\$46,520	\$46,520	\$0
10.g	Respond to comments & finalize plan	\$82,960	\$82,960	\$0
10.h	<i>Publish video on regional water planning</i>	\$54,240	\$0	\$0
10.i	<i>Additional Speakers Bureau</i>	\$12,440	\$0	\$0
10.j	<i>Additional four newsletters</i>	\$24,440	\$0	\$0

Region C Request	\$2,759,620
TWDB Approved Funds	\$1,047,560
TWDB Funds to be Negotiated up to Max	\$924,930
Maximum Potential Contract	\$1,972,490
Minimum Potential Contract	\$1,047,560