

Executive Summary

This report presents the *2021 Region C Water Plan* developed in the fifth round of the Senate Bill One regional water planning process. Region C covers all or part of 16 North Central Texas counties, as shown in **Figure ES.1**. The Region C water plan was developed under the direction of the 22-member Region C Water Planning Group. The initially prepared regional water plan was adopted by the Region C Water Planning Group on February 10, 2020 and made publicly available at that time. A public hearing was held on May 26, 2020. Public comment was accepted through July 27, 2020 and the state agency comment period extended through August 24, 2020. A final *2021 Region C Water Plan* was produced based on the initially prepared plan, comments, and other updates. The final plan was adopted by the Region C Water Planning Group on September 21, 2020 and submitted to the Texas Water Development Board on November 5, 2020.

This Executive Summary focuses on current water needs and supplies in Region C, the projected need for water, the identification and selection of recommended water management strategies, the costs and impacts of the selected strategies, and county summaries for each county in the region. Other elements of the plan are covered in the main text and the appendices.

Chapter Outline

Section ES.1 – Current Water Use and Supplies in Region C

Section ES.2 – Projected Need for Water

Section ES.3 – Identification and Selection of Water Management Strategies

Attachment 1 – Water Management Strategies DB22 Report

Related Appendices

Appendix D – DB22 Reports (Volume II)

Required Chapters for Plan:

1. Description of Region C
2. Population and Water Demand Projections
3. Water Availability and Existing Water Supplies in Region C
4. Identification of Water Needs
5. Water Management Strategies
6. Impacts of the Region C Water Plan
7. Drought Response Information, Activities, and Recommendations
8. Unique Stream Segments and Reservoir Sites, and Policy Recommendations
9. Reporting of Financing for Water Management Strategies
10. Adoption of Plan and Public Participation
11. Implementation and Comparison to the Previous Region C Water Plan

ES.1 Current Water Use and Supplies in Region C

As of the 2010 census, the population of Region C was 6,477,835, which represented about 25 percent of Texas' total population. The estimated population as of July 2016 was 7,233,415, an increase of over 750,000 (11.7 percent) in six years. The two most populous counties in Region C, Dallas and Tarrant, have 63 percent of the region's population. Region C is heavily urbanized, with 84 percent of the population located in cities of more than 20,000 people.

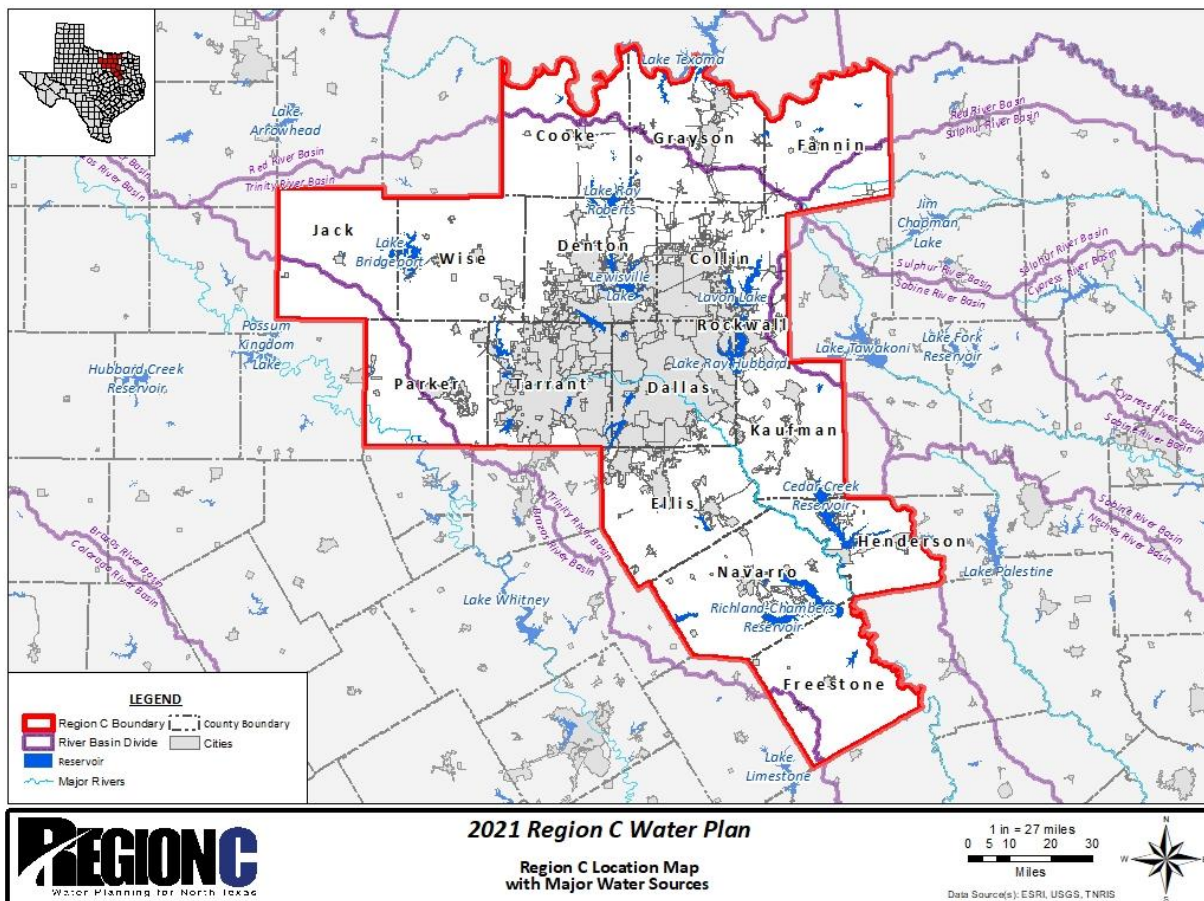
ES.1.1 Physical Setting

Most of Region C is in the upper portion of the Trinity River Basin, with smaller parts in

the Red, Brazos, Sulphur, and Sabine River Basins. Precipitation increases from west to east in the region. The average runoff in the region also increases from the west to the east, while evaporation is higher to the west. These patterns of rainfall, runoff, and evaporation result in more abundant water supplies in the eastern part of Region C than in the west.

There are thirty-four major reservoirs in Region C with conservation storages in excess of 5,000 acre-feet. These reservoirs and others outside of Region C provide most of the region's water supply. Aquifers in the region include the Trinity, Woodbine, Carrizo-Wilcox, Nacatoch, and Queen City.

Figure ES.1 Region C Location Map with Major Water Sources



TR116409: H:\WR_PLANNING\1 - Working\Introduction\Special\WaterResources.mxd

ES.1.2 Water Use

Water use in Region C has increased significantly in recent years, primarily in response to increasing population. The regional water use in the year 2016 was approximately 1,340,000 acre-feet. It is interesting to note that Region C, with over 25 percent of Texas' population, had only 9.4 percent of the state's water use in 2016. About 90 percent of the current water use in Region C is for municipal supply.

ES.1.3 Current Sources of Water Supply

About 90 percent of the water use in Region C is supplied by surface water, but groundwater can also be important, especially in rural areas. Most of the surface water supply in Region C comes from major reservoirs in and outside of the region. The Trinity aquifer is the largest source of groundwater in Region C, with some use from the Woodbine, Carrizo-Wilcox and other minor aquifers. The current use of groundwater is close to or greater than the long-term reliable supply available in some parts of Region C.

About half of the water used for municipal supply in Region C is discharged as treated effluent from wastewater treatment plants, making wastewater reclamation and reuse a significant source of water supply for the region. Reuse supplies are increasing rapidly in the region, with several major projects recently completed or under development. It is clear that the reuse of treated wastewater will be a significant source of future water supplies for the region.

ES.1.4 Water Providers in Region C

Water providers in Region C include over 30 wholesale water providers (with six of them being designated as major water providers) and over 360 water user groups. In 2016, the three largest wholesale water providers in Region C (Dallas Water Utilities, Tarrant Regional Water District, and North Texas Municipal Water District) provided the majority of the water used in the region. Cities and towns provide most of the retail water service in Region C.

ES.2 Projected Need for Water

ES.2.1 Population Projections

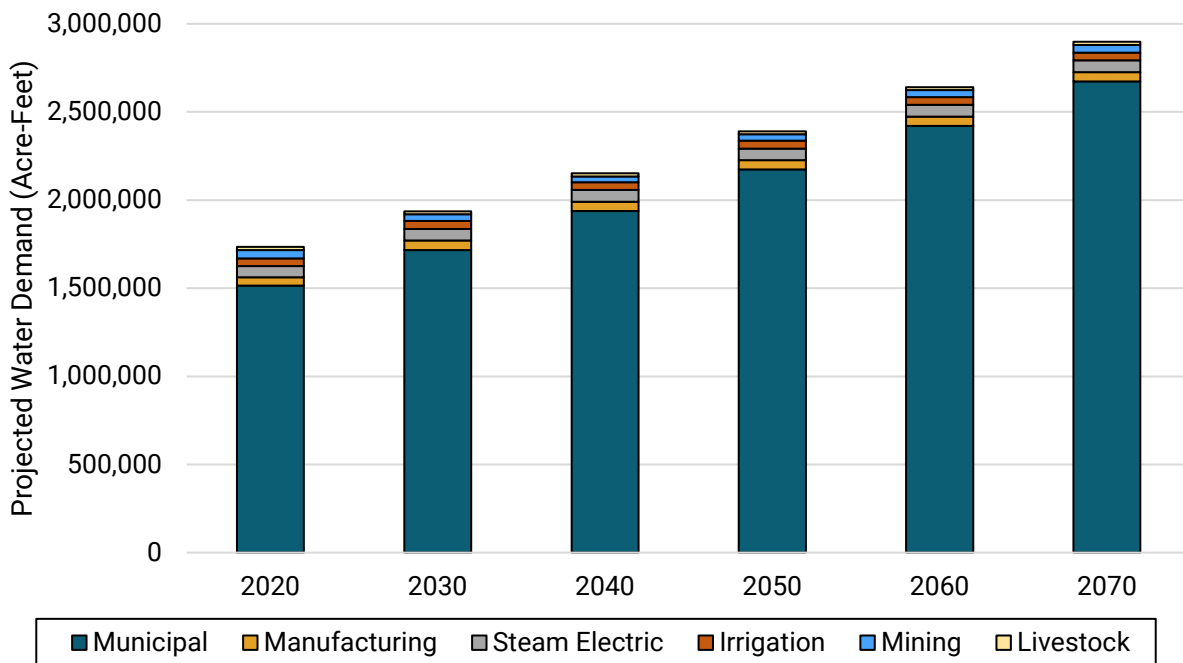
The population of Region C is projected to grow from 7,233,415 in the year 2016 to 10,150,077 in 2040 and 14,684,790 in 2070. This projected 2070 population is about 330,000 (or 2.24 percent) more than was projected in the 2016 Region C Water Plan. These projections have been approved by the Texas Water Development Board, as required by TWDB planning guidelines. This projection reflects a substantial slowing in the rate of growth that has been experienced in Region C over the last 50 years. The distribution of the projected

population by county and city is discussed in **Chapter 2**.

ES.2.2 Demand Projections

Figure ES.2 shows the projected dry-year demands for water in Region C, which total 2.15 million acre-feet per year in 2040 and 2.90 million acre-feet per year in 2070. As has been the case historically, municipal demands are projected to make up the majority of the water use in Region C. Dry-year demands are significantly higher than normal year demands, especially for municipal use (because of increased lawn irrigation use). Normal-year demands in Region C might be 10 to 15 percent lower than dry-year demands.

Figure ES.2 Adopted Projections for Dry-Year Water Use by Category in Region C



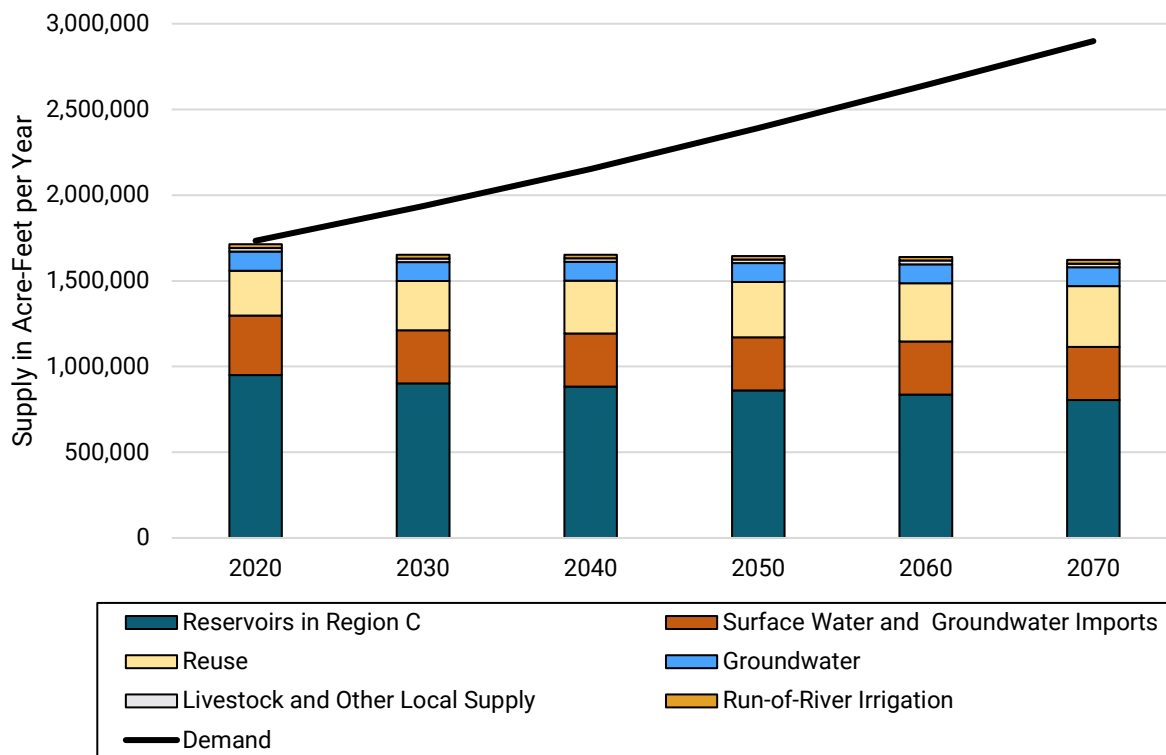
ES.2.3 Comparison of Supply and Demand

Figure ES.3 shows a comparison of supplies currently available to Region C (those that are connected) and projected demands. Currently available supplies are almost constant over time at 1.6 million acre-feet per year, as sedimentation in reservoirs is offset by increases in reuse supplies due to increased return flows. With the projected 2070 demand of 2.9 million acre-feet per year, the region has a shortage (called water needs in regional planning) of 1.3 million acre-feet per year by 2070. Meeting the projected water needs and leaving a reasonable reserve of planned supplies beyond projected demands will require the development of significant new water supplies for Region C over the next 50 years.

ES.2.4 Socio-Economic Impacts of Not Meeting Projected Water Needs

The Texas Water Development Board conducted an analysis of the socio-economic impacts of not meeting the projected water needs in Region C. By not meeting water needs in Region C, TWDB estimates the annual combined lost income for a single year in 2070 would be \$48.1 billion and that 2070 employment would be reduced by over 473,000 jobs. More information on the socio-economic analysis is included in Chapter 6.

Figure ES.3 Comparison of Currently Available Supplies and Projected Demands



ES.3 Identification and Selection of Water Management Strategies

The Region C Water Planning Group identified and evaluated a wide variety of potentially feasible water management strategies to develop this plan. Water supply availability, costs and environmental impacts were determined for conservation and reuse efforts, the connection of existing supplies, and the development of new supplies. As required by TWDB regulations, the evaluation of water management strategies was an equitable comparison of all feasible strategies and considered the following factors:

- Evaluation of quantity, reliability, and cost of water delivered and treated
- Environmental factors
- Impacts on other water resources and on threats to agricultural and natural resources
- Other factors deemed relevant by the planning group (including consistency with the plans of water providers in the region)
- Consideration of interbasin transfer requirements and third-party impacts of voluntary redistributions of water.

ES.3.1 Water Conservation and Reuse

The Region C Water Planning Group considered the municipal water conservation strategies suggested as best management practices by the Conservation Implementation Task Force and recommended a water conservation program and reuse projects for Region C that accomplish the following:

- Including the 249,646 acre-feet per year of conservation built into the demand projections, a total conservation and reuse supply of over 1.35 million acre-feet per year by 2070, which represents a 42.8 percent reduction of the region's demand on other supplies.
- A dry-year per capita municipal use for the region (after crediting for conservation and reuse) ranging from 121 gpcd in 2020 to 96 gpcd by 2070.

Chapter 5B includes a more detailed discussion of conservation and reuse for the region.

ES.3.2 Recommended Water Management Strategies

Table ES.1 lists the major recommended water management strategies for Region C. In total, the Region C plan includes water management strategies to develop 1.86 million acre-feet per year of new supplies, for a total available supply of 3.48 million acre-feet per year in 2070. The supply is about 20 percent greater than the projected demand, leaving a reasonable reserve to provide for difficulties in developing strategies in a timely manner, droughts worse than the drought of record, greater than expected growth, and supply for needs beyond this planning horizon.

Figure ES.4 shows the makeup of the 3.48 million acre-feet per year of supplies proposed to be available to the region by 2070. About 37 percent of the supply is already available to the region from surface water and groundwater; almost a third (32 percent) is developed from conservation and reuse efforts, 13 percent is from the connection of existing supplies, and 18 percent is from the development of new

supply including reservoirs and run-of-river projects.

The plan includes only five major new reservoirs (compared to more than 25 developed to supply water for Region C over the last 60 years.)

ES.3.3 Cost of the Proposed Plan

Most of the new supplies for Region C will be developed by the major water providers

in the region. **Table ES.2** shows the amount of new supply proposed for the major water providers in Region C (plus one regional water provider) and the cost to develop that supply. The total cost of implementing all of the water management strategies in the plan is \$30.44 billion. **Table ES.3** provides a summary of all recommended water management strategies for Region C. The recommended water management strategies are discussed in greater detail in **Chapter 5D** and **5E** of the report.

Table ES.1 Recommended Major Water Management Strategies for Region C

Strategy	Supplier	Supply in 2070 (Acre-Feet per Year)	Date to be Developed	Supplier Capital Cost (Millions)
Conservation	Multiple	202,676	ongoing	\$333
Main Stem Balancing Reservoir (Reuse)	Dallas	95,829	2050	\$773
Connect Lake Palestine (IPL)	Dallas	105,370	2030	\$717
Neches Run-of-River	Dallas	47,250	2060	\$262
Lake Columbia	Dallas	56,000	2070	\$322
Bois d'Arc Lake	NTWMD	120,200	2020	\$940
Lake Texoma Blending	NTWMD	113,933	2040 Phase I 2060 Phase II	\$575
Marvin Nichols Reservoir	NTWMD	167,524	2050	\$1,703
	TRWD	167,524	2050	\$2,361
	UTRWD	26,152	2050	\$404
Wright Patman Flood Storage Reallocation	NTWMD	56,676	2070	\$731
	TRWD	56,676	2070	\$765
	UTRWD	8,848	2070	\$150
Oklahoma	NTWMD	50,000	2070	\$260
Cedar Creek Wetland Reuse	TRWD	88,059	2030	\$226
Reuse from TRA Central WWTP	TRWD	60,000	2030	\$154
Lake Tehuacana	TRWD	21,070	2040	\$325
Lake Ralph Hall and Associated Reuse	UTRWD	54,299	2030	\$469
GTUA Regional Water System (Lake Texoma Desalination)	GTUA	35,872	2020 Phase I 2030 Phase II	\$468

Figure ES.4 Sources of Water Available to Region C as of 2070

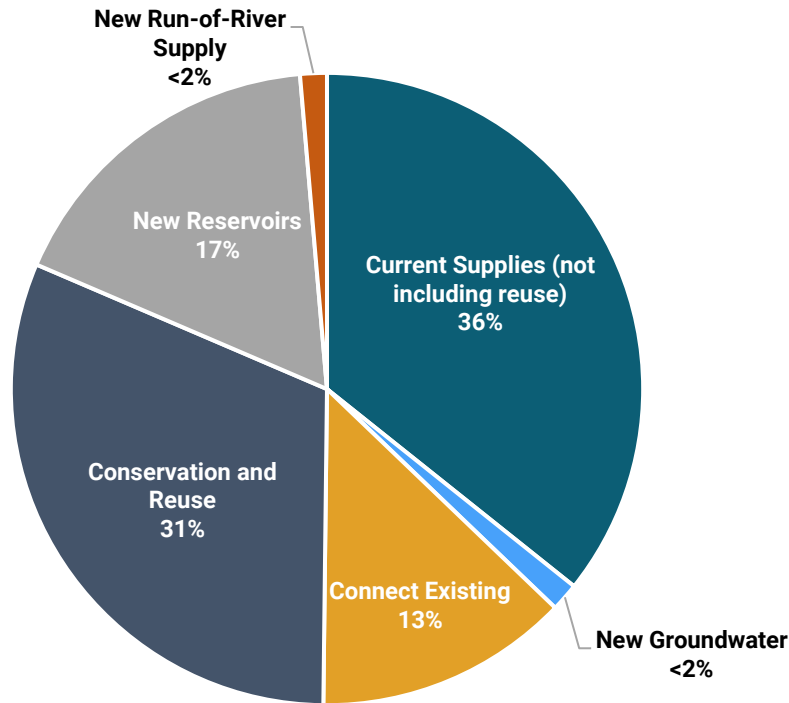


Table ES.2 2070 Supplies for the Major and Regional Water Providers in Region C

Wholesale Water Provider	Supplies Available in 2070 from Current Sources ^(a)	Supplies Available in 2070 from New Strategies ^(a)	Total Supplies Available in 2070 ^(a)	% of Total Supply from Conservation and Reuse	Cost of Strategies (Millions)
Dallas Water Utilities	500,097	436,063	936,160	33.1%	\$5,137
Tarrant Regional Water District	471,897	539,990	1,011,887	31.4%	\$6,311
North Texas Municipal Water District	400,272	635,961	1,036,233	28.9%	\$10,035
City of Fort Worth	282,992	250,890	533,882	31.0%	\$2,191
Trinity River Authority	155,466	156,582	312,048	36.2%	\$0
Upper Trinity Regional Water District	54,586	141,328	195,914	27.1%	\$2,143
Greater Texoma Utility Authority	22,679	75,549	98,228	15.1%	\$240
Total for Region C^(b)	1,590,440	1,869,546	3,459,986		\$30,334
2070 Demand in Region C			2,898,540		
Management Supply Factor for Region C			1.194		

a. Current sources include only those that are connected. Some supplies are used by more than one supplier. For example, TRWD supplies water to TRA and Fort Worth, DWU supplies water to UTRWD, etc.

b. Total for Region C is not a sum of the numbers above. It includes other providers as well. Some supplies serve multiple suppliers.

Table ES.3 All Recommended Water Management Strategies in Region C

*volumes shown in gray italics are infrastructure projects to utilize the supply volumes from other strategies

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Multiple	Conservation - Municipal	\$332,573,107	H.11	2020	94,063	192,404	\$305	\$104	\$0.94	\$0.32
Multiple	Conservation - Non-Municipal	\$0	H.11	2020	6,263	10,272	\$150	\$150	\$0.46	\$0.46
Major Water Providers										
Tarrant Regional WD	Aquifer Storage and Recovery Pilot	\$14,264,000	H.28	2020	2,500	5,000	\$300	\$99	\$0.92	\$0.30
Tarrant Regional WD	Additional Capacity to Convey Richland Chambers Reuse (IPL)	\$507,733,000	H.25	2030	60,263	40,703	\$311	\$157	\$0.95	\$0.48
Tarrant Regional WD	Cedar Creek Wetland Reuse	\$226,318,000	H.29	2030	38,323	88,059	\$306	\$166	\$0.94	\$0.51
Tarrant Regional WD	Reuse from TRA Central WWTP	\$154,205,000	H.30	2030	20,000	60,000	\$650	\$510	\$1.99	\$1.57
Tarrant Regional WD	Tehuacana Reservoir	\$325,468,000	H.31	2040	21,070	21,070	\$1,069	\$314	\$3.28	\$0.96
Tarrant Regional WD	Carrizo-Wilcox Groundwater	\$191,469,000	H.32	2040	32,000	32,000	\$798	\$375	\$2.45	\$1.15
Tarrant Regional WD	Marvin Nichols Reservoir	\$2,360,638,000	H.20	2050	167,524	167,524	\$1,003	\$223	\$3.08	\$0.68
Tarrant Regional WD	Wright Patman Reallocation	\$765,040,000	H.23	2070	56,676	56,676	\$907	\$246	\$2.78	\$0.75
<i>Tarrant Regional WD</i>	<i>Additional Transmission Pipeline</i>	<i>\$1,765,505,000</i>	<i>H.33</i>	<i>2040</i>	<i>2,500</i>	<i>5,000</i>	<i>\$742</i>	<i>\$207</i>	<i>\$2.28</i>	<i>\$0.64</i>
Dallas	Share of Additional Discharges to Lewisville Lake	No cost.	None	2020	1,166	16,901	\$0	\$0	\$0.00	\$0.00
Dallas	Elm Fork Swap	No costs.	None	2020	7,591	16,880	\$0	\$0	\$0.00	\$0.00
Dallas	Ray Hubbard Exchange	No costs.	None	2020	20,477	28,778	\$0	\$0	\$0.00	\$0.00
Dallas	Main Stem Balancing Reservoir (Reuse)	\$772,904,000	H.34	2050	78,447	95,829	\$615	\$206	\$1.89	\$0.63
Dallas	Connect Lake Palestine (Dallas Portion of IPL and IPL to Bachman)	\$717,381,000	H.25, H.35,	2030	105,370	101,555	\$472	\$148	\$1.45	\$0.46
Dallas	Neches Run-of-River	\$261,616,000	H.36	2060	47,250	47,250	\$617	\$316	\$1.89	\$0.97
Dallas	Lake Columbia	\$322,267,000	H.37	2070	56,000	56,000	\$576	\$279	\$1.77	\$0.86
<i>Dallas</i>	<i>Infrastructure to Treat & Deliver to Customers</i>	<i>\$2,250,435,000</i>	<i>H.38</i>	<i>2020</i>	<i>28,068</i>	<i>346,292</i>	<i>\$401</i>	<i>\$50</i>	<i>\$1.23</i>	<i>\$0.15</i>
Dallas	Parallel IPL	\$795,236,000	H.44	2070					\$0.00	\$0.00
North Texas MWD	Additional measure to access full Lavon yield	\$32,753,000	H.45	2030	13,361	9,510	\$248	\$75	\$0.76	\$0.23
North Texas MWD	Bois D'Arc Lake	\$939,638,000	H.46	2020	50,000	117,600	\$486	\$81	\$1.49	\$0.25
North Texas MWD	Additional Lake Texoma Blend Phase I	\$228,206,000	H.47	2040	39,733	39,733	\$400	\$90	\$1.23	\$0.28
North Texas MWD	Additional Lake Texoma Blend Phase II	\$346,367,000	H.48	2060	55,574	74,200	\$340	\$105	\$1.04	\$0.32
North Texas MWD	Marvin Nichols Reservoir (328)	\$1,702,936,000	H.20	2050	167,524	167,524	\$707	\$141	\$2.17	\$0.43
North Texas MWD	Wright Patman Reallocation	\$730,827,000	H.23	2070	56,676	56,676	\$834	\$206	\$2.56	\$0.63
North Texas MWD	Oklahoma	\$259,924,000	H.49	2070	50,000	50,000	\$423	\$141	\$1.30	\$0.43

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
North Texas MWD	Additional Lavon Watershed Reuse	\$300,000	H.50	2050	11,826	38,780	\$836	\$835	\$2.57	\$2.56
North Texas MWD	Expanded Wetland Reuse	\$625,891,000	H.51	2030	9,164	37,510	\$1,640	\$749	\$5.03	\$2.30
North Texas MWD	Fannin County Water Supply System	\$131,891,000	H.53	2030	686	9,941	\$1,992	\$1,058	\$6.11	\$3.25
North Texas MWD	Treatment and Distribution (CIP)	\$5,015,029,000	H.52	2020	50,000	629,043	\$505	\$136	\$1.55	\$0.42
North Texas MWD	Chapman Booster Pump Station	\$21,659,000	H.26	2020	0	0	\$0	\$0	\$0.00	\$0.00
Trinity River Authority	TRWD Water								\$0.00	\$0.00
Trinity River Authority	Tarrant County WSP	\$0	N/A	2020	951	17,353	\$1,176	\$1,176	\$3.61	\$3.61
Trinity River Authority	Ellis County WSP	\$0	N/A	2030	380	23,457	\$411	\$411	\$1.26	\$1.26
Trinity River Authority	Freestone County SEP	\$0	N/A	2020	4	2,686	\$0	\$0	\$0.00	\$0.00
Trinity River Authority	Joe Pool Lake Reuse	N/A	None	2020	2,107	10,470	N/A	N/A	N/A	N/A
Trinity River Authority	Tarrant and Denton County Direct Reuse	Included in Fort Worth.		2030	0	8,396	\$0	\$0	\$0.00	\$0.00
Trinity River Authority	Central Reuse to TRWD	Included in TRWD.		2030	0	0	\$0	\$0	\$0.00	\$0.00
Trinity River Authority	Central Reuse to Irving	Included in Irving.		2030	0	27,539	\$0	\$0	\$0.00	\$0.00
Upper Trinity RWD	Additional Supplies from DWU (Up to Current Contracts)	\$0	None	2020	1,725	16,254	\$1,320	\$1,320	\$4.05	\$4.05
Upper Trinity RWD	Additional DWU (Contract Increase)	\$0	None	2050	5,605	11,210	\$1,320	\$1,320	\$4.05	\$4.05
Upper Trinity RWD	Lake Ralph Hall	\$469,158,000	H.62	2030	39,220	38,908	\$456	\$81	\$1.40	\$0.25
Upper Trinity RWD	Lake Ralph Hall Indirect Reuse	\$0	None	2030	13,944	15,391	\$0	\$0	\$0.00	\$0.00
Upper Trinity RWD	Additional Direct Reuse	\$17,959,000	H.63	2030	560	2,240	\$777	\$212	\$2.38	\$0.65
Upper Trinity RWD	Marvin Nichols Reservoir	\$403,904,000	H.20	2050	26,152	26,152	\$1,084	\$231	\$3.33	\$0.71
Upper Trinity RWD	Wright Patman Reallocation	\$149,844,000	H.23	2070	8,848	8,848	\$1,143	\$295	\$3.51	\$0.91
Upper Trinity RWD	Additional Indirect Reuse	\$0	None	2050	10,340	13,838	\$0	\$0	\$0.00	\$0.00
Upper Trinity RWD	Water Treatment and Distribution Improvements	\$1,101,708,000	H.64	2020	1,725	132,841	\$236	\$82	\$0.72	\$0.25
Fort Worth	Alliance Direct Reuse	\$23,102,000	H.61	2030	2,800	7,840	\$235	\$28	\$0.72	\$0.08
Fort Worth	Village Creek WRF Future Direct Reuse	\$97,410,000	H.59	2030	2,442	2,442	\$2,084	\$336	\$6.40	\$1.03
Fort Worth	Mary's Creek WRF Future Direct Reuse	\$46,576,000	H.60	2030	4,245	4,245	\$965	\$193	\$2.96	\$0.59
Fort Worth	Additional TRWD	\$0	None	2030	14,814	203,772	\$411	\$411	\$1.26	\$1.26
Fort Worth	35 MGD WTP Expansion-Eagle Mountain	\$173,564,000	H.13	2030	14,814	19,618	\$1,069	\$446	\$3.28	\$1.37
Fort Worth	23 MGD WTP Expansion-West Plant	\$118,537,000	H.13	2040	0	12,892	\$1,111	\$463	\$3.41	\$1.42
Fort Worth	50 MGD WTP Expansion-Rolling Hills	\$242,347,000	H.13	2040	0	28,025	\$1,043	\$437	\$3.20	\$1.34
Fort Worth	35 MGD WTP Expansion-West Plant	\$173,564,000	H.13	2040	19,618	19,618	\$1,069	\$446	\$3.28	\$1.37

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Fort Worth	30 MGD WTP Expansion-Eagle Mountain	\$150,636,000	H.13	2040	20	16,815	\$1,082	\$453	\$3.32	\$1.39
Fort Worth	50 MGD WTP Expansion-1	\$242,347,000	H.13	2050	0	28,025	\$1,043	\$437	\$3.20	\$1.34
Fort Worth	50 MGD WTP Expansion-2	\$242,347,000	H.13	2060	0	28,025	\$1,043	\$437	\$3.20	\$1.34
Fort Worth	50 MGD WTP Expansion-3	\$242,347,000	H.13	2060	10,445	28,025	\$1,043	\$437	\$3.20	\$1.34
Fort Worth	50 MGD WTP Expansion-4	\$242,347,000	H.13	2070	0	22,729	\$1,043	\$437	\$3.20	\$1.34
Corsicana	New 8 MGD WTP, Halbert-Richland Chambers	\$47,722,000	H.13	2030	2,242	2,242	\$2,591	\$1,092	\$7.95	\$3.35
Corsicana	8 MGD WTP Expansion, Halbert-Richland Chambers-1	\$27,697,000	H.13	2050	4,484	4,484	\$756	\$319	\$2.32	\$0.98
Corsicana	8 MGD WTP Expansion, Halbert-Richland Chambers-2	\$27,697,000	H.13	2070	4,484	4,484	\$756	\$319	\$2.32	\$0.98
Greater Texoma UA	GTUA Regional Water System - Phase 1	\$243,986,000	H.72	2020	15,332	15,332	\$1,863	\$997	\$5.72	\$3.06
Greater Texoma UA	GTUA Regional Water System - Phase 2	\$224,083,000	H.73	2030	20,540	20,540	\$1,546	\$953	\$4.75	\$2.93
Greater Texoma UA	Connection from Sherman to CGMA	\$31,115,000	H.71	2030	4,484	4,484	\$578	\$90	\$1.78	\$0.28
Greater Texoma UA	Parallel CGMA Pipeline (NTMWD)	\$89,989,000	H.70	2030	4,947	30,775	\$1,157	\$885	\$3.55	\$2.72
All MWPs		\$26,295,886,000								
WWPs and WUGs by County										
Collin County										
WWPs										
Princeton	Additional NTMWD	\$0	None	2030	645	4,260	\$906	\$906	\$2.78	\$2.78
WUGs										
Allen	NTMWD	\$0	None	2030	2,063	8,526	\$906	\$906	\$2.78	\$2.78
Anna	New Well(s) in Woodbine Aquifer	\$2,846,000	H.14	2020	200	200	\$1,665	\$665	\$5.11	\$2.04
Anna	Sherman through GTUA (CGMA)	\$0	None	2030	1,235	1,207	\$1,134	\$1,134	\$3.48	\$3.48
Anna	NTMWD through GTUA (CGMA)	\$0	None	2030	420	10,915	\$163	\$163	\$0.50	\$0.50
Anna	CGMA	See GTUA in Chapter 5D.								
B H P WSC	NTMWD	\$0	None	2020	2	502	\$906	\$906	\$2.78	\$2.78
B H P WSC	Connection to NTMWD	\$3,108,000	H.75	2020	2	502	\$512	\$78	\$1.57	\$0.24
Bear Creek SUD	NTMWD	\$0	None	2030	0	1,327	\$906	\$906	\$2.78	\$2.78
Blue Ridge	NTMWD	\$0	None	2020	567	14,573	\$906	\$906	\$2.78	\$2.78
Blue Ridge	Connection to NTMWD	\$5,795,000	H.76	2030	567	2,242	\$212	\$30	\$0.65	\$0.09
Blue Ridge	Upsize connection to NTMWD	\$6,890,000	H.77	2040	3,688	12,331	\$49	\$10	\$0.15	\$0.03
Blue Ridge	Upsize connection to NTMWD	\$6,871,000	H.78	2060	0	12,284	\$49	\$10	\$0.15	\$0.03
Caddo Basin SUD	NTMWD	\$0	None	2020	5	1,848	\$906	\$906	\$2.78	\$2.78

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Carrollton	DWU	See Denton County			0	0			\$0.00	\$0.00
Celina	UTRWD	\$0	None	2030	2,780	29,147	\$978	\$978	\$3.00	\$3.00
Celina	GTUA Regional Water System	\$0	H.72	2030	5,605	5,605	\$1,863	\$997	\$5.72	\$3.06
Celina	NTMWD	\$0	None	2030	1,500	5,000	\$906	\$906	\$2.78	\$2.78
<i>Celina</i>	<i>Connect to NTMWD</i>	<i>\$17,491,000</i>	<i>H.79</i>	<i>2030</i>	<i>1,500</i>	<i>5,000</i>	<i>\$290</i>	<i>\$42</i>	<i>\$0.89</i>	<i>\$0.13</i>
Copeville SUD	NTMWD	\$0	None	2030	49	718	\$906	\$906	\$2.78	\$2.78
Culleoka WSC	NTMWD	\$0	None	2030	86	608	\$906	\$906	\$2.78	\$2.78
East Fork SUD	NTMWD	\$0	None	2030	213	993	\$906	\$906	\$2.78	\$2.78
<i>East Fork SUD</i>	<i>Additional Delivery Infrastructure from NTWMD</i>	<i>\$5,308,000</i>	<i>H.80</i>	<i>2030</i>	<i>213</i>	<i>993</i>	<i>\$415</i>	<i>\$39</i>	<i>\$1.27</i>	<i>\$0.12</i>
Fairview	NTMWD	\$0	None	2030	543	2,579	\$906	\$906	\$2.78	\$2.78
Farmersville	NTMWD	\$0	None	2030	356	6,968	\$906	\$906	\$2.78	\$2.78
Frisco	Direct reuse	\$77,241,000	H.81	2020	325	1,379	\$4,402	\$461	\$13.51	\$1.42
Frisco	NTMWD	\$0	None	2020	4,494	30,149	\$906	\$906	\$2.78	\$2.78
Josephine	NTMWD	\$0	None	2030	64	396	\$906	\$906	\$2.78	\$2.78
Lucas	NTMWD	\$0	None	2030	109	1,290	\$906	\$906	\$2.78	\$2.78
Marilee SUD	GTUA Regional Water System	\$0	None	2030	1,376	1,535	\$1,863	\$997	\$5.72	\$3.06
McKinney	NTMWD	\$0	None	2030	3,619	25,492	\$906	\$906	\$2.78	\$2.78
Melissa	NTMWD	\$0	None	2030	208	20,910	\$906	\$906	\$2.78	\$2.78
<i>Melissa</i>	<i>Additional Delivery Infrastructure from NTWMD</i>	<i>\$2,754,000</i>	<i>H.82</i>	<i>2030</i>	<i>59</i>	<i>201</i>	<i>\$112</i>	<i>\$17</i>	<i>\$0.34</i>	<i>\$0.05</i>
Melissa	Sherman through GTUA (CGMA)	\$0	None	2030	3,172	2,974	\$1,134	\$1,134	\$3.48	\$3.48
Melissa	NTMWD through GTUA (CGMA)	\$0	None	2020	208	20,709	\$163	\$163	\$0.50	\$0.50
Milligan WSC	NTMWD	\$0	None	2030	74	381	\$906	\$906	\$2.78	\$2.78
Murphy	NTMWD	\$0	None	2030	437	1,537	\$906	\$906	\$2.78	\$2.78
Nevada SUD	NTMWD	\$0	None	2030	34	1,723	\$906	\$906	\$2.78	\$2.78
North Collin SUD	NTMWD	\$0	None	2030	132	661	\$906	\$906	\$2.78	\$2.78
North Farmersville WSC	NTMWD	\$0	\$0	2030	9	69	\$906	\$906	\$2.78	\$2.78
Parker	NTMWD	\$0	None	2020	142	1,804	\$906	\$906	\$2.78	\$2.78
<i>Parker</i>	<i>Additional Delivery Infrastructure from NTWMD</i>	<i>\$4,309,000</i>	<i>H.83</i>	<i>2020</i>	<i>143</i>	<i>1,669</i>	<i>\$353</i>	<i>\$66</i>	<i>\$1.08</i>	<i>\$0.20</i>
Plano	NTMWD	\$0	None	2030	7,388	26,402	\$906	\$906	\$2.78	\$2.78
Prosper	NTMWD	\$0	None	2030	1,077	6,592	\$906	\$906	\$2.78	\$2.78
<i>Prosper</i>	<i>Additional Delivery Infrastructure from NTWMD</i>	<i>\$4,608,000</i>	<i>H.84</i>	<i>2030</i>	<i>1,077</i>	<i>6,592</i>	<i>\$64</i>	<i>\$15</i>	<i>\$0.20</i>	<i>\$0.05</i>
Seis Lagos UD	NTMWD	\$0	None	2030	62	215	\$906	\$906	\$2.78	\$2.78
Verona SUD	New Well(s) in Woodbine Aquifer	\$2,163,000	H.14	2030	31	286	\$1,167	\$635	\$3.58	\$1.95
Wylie	NTMWD	\$0	None	2030	729	3,318	\$906	\$906	\$2.78	\$2.78
Wylie Northeast SUD	NTMWD	\$0	None	2030	114	1,294	\$906	\$906	\$2.78	\$2.78

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Wylie Northeast SUD	Additional Delivery Infrastructure from NTWMD	\$5,731,000	H.85	2030	114	1,294	\$369	\$58	\$1.13	\$0.18
County Other, Collin	GTUA Regional Water System through Sherman	\$0	H.72	2030	550	1,099	\$1,863	\$997	\$5.72	\$3.06
County Other, Collin	NTMWD	\$0	None	2030	11	517	\$906	\$906	\$2.78	\$2.78
Irrigation, Collin	DWU	\$0	None	2020	114	856	\$1,320	\$1,320	\$4.05	\$4.05
Manufacturing, Collin	New Well(s) in Woodbine Aquifer	\$437,000	H.14	2030	78	78	\$466	\$72	\$1.43	\$0.22
Manufacturing, Collin	NTMWD	\$0	None	2030	0	1,026	\$906	\$906	\$2.78	\$2.78
Collin County Total		\$145,552,000								
Cooke County										
WWPs										
Gainesville	5 MGD WTP Expansion-1	\$30,985,000	H.13	2050	35	2,803	\$1,372	\$593	\$4.21	\$1.82
Gainesville	5 MGD WTP Expansion-2	\$30,985,000	H.13	2070	2,337	2,337	\$1,372	\$593	\$4.21	\$1.82
Gainesville	Infrastructure to deliver to customers	\$33,043,000	H.87	2050	35	5,140	\$2,290	\$311	\$7.03	\$0.96
Gainesville	Expand Direct Reuse	\$2,026,000	H.86	2020	169	150	\$2,414	\$371	\$7.41	\$1.14
Gainesville	GTUA Regional Water System	\$0	H.73	2030	1,632	5,605	\$1,546	\$953	\$4.75	\$2.93
WUGs										
Lake Kiowa SUD	GTUA Regional Water System through Sherman	\$0	None	2,030	875	866	\$1,863	\$997	\$5.72	\$3.06
Lindsay	Gainesville	\$0	None	2030	5	188	\$1,473	\$1,473	\$4.52	\$4.52
Mountain Springs WSC	Gainesville	\$0	None	2060	246	683	\$1,473	\$1,473	\$4.52	\$4.52
Muenster	Muenster Lake	\$9,998,000	H.90	2020	280	280	\$4,139	\$1,628	\$12.70	\$5.00
Woodbine WSC	GTUA Regional Water System through Sherman	\$0	H.73	2030	716	942	\$1,546	\$953	\$4.75	\$2.93
County Other, Cooke	Gainesville	\$0	None	2060	178	1,744	\$1,473	\$1,473	\$4.52	\$4.52
Irrigation, Cooke	Gainesville	\$0	None	2020	70	529	\$1,473	\$1,473	\$4.52	\$4.52
Manufacturing, Cooke	Gainesville	\$0	None	2060	36	82	\$1,473	\$1,473	\$4.52	\$4.52
Mining, Cooke	Connect to Gainesville	\$0	None	2020	583	136	\$1,473	\$1,473	\$4.52	\$4.52
Cooke County Total		\$107,037,000								
Dallas County										
WWPs										
Dallas County PCMUD	None									
Garland	NTMWD	\$0	None	2030	4,215	17,003	\$906	\$906	\$2.78	\$2.78
Grand Prairie	DWU	\$0	None	2020	1,344	11,202	\$1,320	\$1,320	\$4.05	\$4.05
Grand Prairie	Additional Delivery Infrastructure	\$72,782,000	H.93	2020	1,344	11,202	\$564	\$107	\$1.73	\$0.33

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Grand Prairie	Midlothian (TRWD)	\$0	None	2020	290	2,208	\$1,287	\$1,287	\$3.95	\$3.95
Grand Prairie	Mansfield (TRWD)	\$0	None	2020	46	1,711	\$978	\$978	\$3.00	\$3.00
Grand Prairie	Arlington (TRWD)	\$0	None	2030	2,242	2,074	\$1,101	\$1,101	\$3.38	\$3.38
Grand Prairie	Connect to Arlington (TRWD)	\$5,679,000	H.92	2030	2,242	2,074	\$229	\$50	\$0.70	\$0.15
Seagoville	DWU	\$0	None	2020	99	1,933	\$1,320	\$1,320	\$4.05	\$4.05
WUGs										
Addison	DWU	\$0	None	2030	162	1,837	\$1,320	\$1,320	\$4.05	\$4.05
Balch Springs	DWU	\$0	None	2020	15	971	\$1,320	\$1,320	\$4.05	\$4.05
Cedar Hilla	DWU	\$0	None	2030	85	3,439	\$1,320	\$1,320	\$4.05	\$4.05
Cockrell Hill	DWU	\$0	None	2030	0	319	\$1,320	\$1,320	\$4.05	\$4.05
Coppella	DWU	\$0	None	2030	102	2,389	\$1,320	\$1,320	\$4.05	\$4.05
DeSoto	DWU	\$0	None	2030	112	2,786	\$1,320	\$1,320	\$4.05	\$4.05
Duncanville	DWU	\$0	None	2020	4	1,614	\$1,320	\$1,320	\$4.05	\$4.05
Farmers Branch	DWU	\$0	None	2030	42	2,501	\$1,320	\$1,320	\$4.05	\$4.05
Glenn Heights	DWU	\$0	None	2020	55	1,729	\$1,320	\$1,320	\$4.05	\$4.05
<i>Glenn Heights</i>	<i>Additional Delivery Infrastructure</i>	<i>\$1,926,000</i>	<i>H.91</i>	<i>2060</i>	<i>112</i>	<i>1,729</i>	<i>\$104</i>	<i>\$26</i>	<i>\$0.32</i>	<i>\$0.08</i>
Hutchins	DWU	\$0	None	2030	101	1,552	\$1,320	\$1,320	\$4.05	\$4.05
Irving	TRA Central Reuse Project	\$46,730,000	H.95	2030	27,539	27,539	\$557	\$294	\$1.71	\$0.90
Irving	Lake Chapman Booster Pump Station	\$21,659,000	H.26	2020	0	0	\$0	\$0	\$0.00	\$0.00
Irving	Additional DWU supplies	\$0	None	2020		0	\$1,320	\$1,320	\$4.05	\$4.05
Lancaster	DWU	\$0	None	2030	269	3,549	\$1,320	\$1,320	\$4.05	\$4.05
Mesquite	NTMWD	\$0	None	2030	2,203	11,351	\$906	\$906	\$2.78	\$2.78
Richardson	NTMWD	\$0	None	2030	2,840	10,595	\$906	\$906	\$2.78	\$2.78
Rowlett	NTMWD	\$0	None	2030	1,215	4,833	\$906	\$906	\$2.78	\$2.78
<i>Rowlett</i>	<i>Additional Delivery Infrastructure</i>	<i>\$4,105,000</i>	<i>H.97</i>	<i>2030</i>	<i>1,215</i>	<i>4,833</i>	<i>\$90</i>	<i>\$30</i>	<i>\$0.28</i>	<i>\$0.09</i>
Sachsea	NTMWD	\$0	None	2030	427	1,701	\$906	\$906	\$2.78	\$2.78
Sunnyvale	NTMWD	\$0	None	2030	342	1,683	\$906	\$906	\$2.78	\$2.78
<i>Sunnyvale</i>	<i>Additional Delivery Infrastructure</i>	<i>\$2,575,000</i>	<i>H.98</i>	<i>2030</i>	<i>342</i>	<i>1,683</i>	<i>\$134</i>	<i>\$26</i>	<i>\$0.41</i>	<i>\$0.08</i>
Wilmer	DWU	\$0	None	2030	34	897	\$1,320	\$1,320	\$4.05	\$4.05
<i>Wilmer</i>	<i>Increase Capacity of Connection with Lancaster</i>	<i>\$5,280,000</i>	<i>H.100</i>	<i>2020</i>	<i>34</i>	<i>897</i>	<i>\$464</i>	<i>\$50</i>	<i>\$1.42</i>	<i>\$0.15</i>
<i>Wilmer</i>	<i>Direct Connection to Dallas 36" Transmission Line</i>	<i>\$18,621,000</i>	<i>H.99</i>	<i>2070</i>	<i>129</i>	<i>129</i>	<i>\$6,899</i>	<i>\$662</i>	<i>\$21.17</i>	<i>\$2.03</i>
County Other, Dallas	DWU	\$0	None	2030	6	70	\$1,320	\$1,320	\$4.05	\$4.05
County Other, Dallas	TRWD through Fort Worth	\$0	None	2030	75	227	\$531	\$531	\$1.63	\$1.63
Manufacturing, Dallas	DWU	\$0	None	2020	613	4,875	\$1,320	\$1,320	\$4.05	\$4.05
Manufacturing, Dallas	NTMWD	\$0	None	2020	16	1,438	\$906	\$906	\$2.78	\$2.78
Manufacturing, Dallas	Grand Prairie	\$0	None	2020	130	473	\$978	\$978	\$3.00	\$3.00

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Steam Electric Power, Dallas	DWU	\$0	None	2020	40	301	\$660	\$660	\$2.03	\$2.03
Dallas County Total		\$179,357,000								
Denton County										
WWPs										
Denton	30 MGD WTP Plant Expansion-Ray Roberts	\$150,569,000	H.13	2030	4,076	16,815	\$1,082	\$453	\$3.32	\$1.39
Denton	20 MGD WTP Plant Expansion-Ray Roberts	\$104,736,000	H.13	2050	8,820	11,210	\$1,127	\$472	\$3.46	\$1.45
Denton	30 MGD WTP Plant Expansion-Ray Roberts	\$150,569,000	H.13	2060	16,815	16,815	\$1,082	\$453	\$3.32	\$1.39
Denton	25 MGD WTP Plant Expansion	\$127,652,000	H.13	2060	3,145	14,013	\$1,101	\$459	\$3.38	\$1.41
Denton	20 MGD WTP Plant Expansion	\$104,736,000	H.13	2070	6,013	6,013	\$1,127	\$472	\$3.46	\$1.45
Mustang SUD	UTRWD	\$0	None	2030	3,322	16,823	\$3	\$3	\$0.01	\$0.01
WUGs										
Argyle WSC	UTRWD	\$0	None	2030	573	1,937	\$978	\$978	\$3.00	\$3.00
Argyle WSC	New Well(s) in Trinity Aquifer	\$2,955,000	H.14	2020	250	250	\$1,313	\$482	\$4.03	\$1.48
Aubrey	Connect to UTRWD	\$0	None	2030	255	1,151	\$978	\$978	\$3.00	\$3.00
Black Rock WSC	New Well(s) in Trinity Aquifer	\$2,259,000	H.14	2050	8	154	\$1,694	\$661	\$5.20	\$2.03
Bolivar WSC	New Well(s) in Trinity Aquifer	\$2,955,000	H.14	2020	250	250	\$1,313	\$482	\$4.03	\$1.48
Bolivar WSC	Connect to UTRWD	\$0	None	2030	975	1,700	\$978	\$978	\$3.00	\$3.00
Bolivar WSC	Connect to Gainesville	\$0		2030	49	146			\$0.00	\$0.00
Carrollton	DWU	\$0	None	2030	717	5,549	\$1,320	\$1,320	\$4.05	\$4.05
Corinth	UTRWD	\$0	None	2030	1,181	2,638	\$978	\$978	\$3.00	\$3.00
Cross Timbers WSC	New Well(s) in Trinity Aquifer	\$2,955,000	H.14	2020	250	250	\$1,313	\$482	\$4.03	\$1.48
Cross Timbers WSC	UTRWD	\$0	None	2030	337	943	\$978	\$978	\$3.00	\$3.00
<i>Cross Timbers WSC</i>	<i>Additional Delivery Infrastructure</i>	<i>\$8,374,000</i>	<i>H.101</i>	<i>2030</i>	<i>337</i>	<i>943</i>	<i>\$689</i>	<i>\$65</i>	<i>\$2.12</i>	<i>\$0.20</i>
Denton County FWSD 1-A	UTRWD	\$0	None	2030	1,039	2,842	\$978	\$978	\$3.00	\$3.00
Denton County FWSD 1-A	DWU through Lewisville	\$0	None	2030	130	781	\$978	\$978	\$3.00	\$3.00
Denton County FWSD 10	UTRWD through Mustang	\$0	None	2030	533	1,414	\$978	\$978	\$3.00	\$3.00
Denton County FWSD 10	UTRWD	\$0	None	2030	207	550	\$978	\$978	\$3.00	\$3.00
Denton County FWSD 7	UTRWD	\$0	None	2030	798	1,808	\$978	\$978	\$3.00	\$3.00
Flower Mound	DWU	\$0	None	2030	231	1,509	\$1,320	\$1,320	\$4.05	\$4.05
Flower Mound	UTRWD	\$0	None	2030	3,615	9,063	\$978	\$978	\$3.00	\$3.00
Flower Mound	Direct reuse	\$1,638,000	H.61	2030	556	556	\$235	\$28	\$0.72	\$0.08
Hackberry	NTMWD	\$0	None	2030	47	442	\$906	\$906	\$2.78	\$2.78

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Hackberry	Additional Delivery Infrastructure	\$2,182,000	H.102	2050	56	442	\$424	\$75	\$1.30	\$0.23
Highland Village	UTRWD	\$0	None	2030	370	1,380	\$978	\$978	\$3.00	\$3.00
Justin	UTRWD	\$0	None	2030	224	875	\$978	\$978	\$3.00	\$3.00
Justin	New Well(s) in Trinity Aquifer	\$2,377,000	H.14	2020	244	244	\$1,154	\$469	\$3.54	\$1.44
Krum	UTRWD	\$0	None	2030	159	1,492	\$978	\$978	\$3.00	\$3.00
Krum	New Well(s) in Trinity Aquifer	\$1,805,000	H.14	2020	202	202	\$1,101	\$472	\$3.38	\$1.45
Lake Cities MUA	UTRWD	\$0	None	2030	704	1,761	\$978	\$978	\$3.00	\$3.00
Lewisville	DWU	\$0	None	2030	1,793	10,939	\$1,320	\$1,320	\$4.05	\$4.05
Lewisville	6 MGD WTP Expansion-1	\$36,568,000	H.13	2030	896	3,363	\$1,339	\$573	\$4.11	\$1.76
Lewisville	6 MGD WTP Expansion-2	\$22,264,000	H.13	2040	715	3,363	\$824	\$358	\$2.53	\$1.10
Lewisville	6.5 MGD WTP Expansion	\$23,626,000	H.13	2050	438	3,316	\$802	\$345	\$2.46	\$1.06
Little Elm	NTMWD	\$0	None	2030	518	1,605	\$906	\$906	\$2.78	\$2.78
Northlake	TRWD through Fort Worth	\$0	None	2030	105	1,238	\$531	\$531	\$1.63	\$1.63
Northlake	UTRWD	\$0	None	2030	738	4,068	\$978	\$978	\$3.00	\$3.00
Paloma Creek North CRU	UTRWD through Mustang SUD	\$0	None	2030	544	1,225	\$978	\$978	\$3.00	\$3.00
Paloma Creek South CRU	UTRWD through Mustang SUD	\$0	None	2030	276	622	\$978	\$978	\$3.00	\$3.00
Pilot Point	New Well(s) in Trinity Aquifer	\$4,127,000	H.14	2020	313	313	\$1,437	\$508	\$4.41	\$1.56
Pilot Point	GTUA Regional Water System through Sherman	\$0	H.72	2030	975	1,256	\$1,863	\$997	\$5.72	\$3.06
Pilot Point	Connect to UTRWD	\$0	None	2030	301	2,943	\$978	\$978	\$3.00	\$3.00
Ponder	UTRWD	\$0	None	2030	171	1,092	\$978	\$978	\$3.00	\$3.00
Providence Village WCID	UTRWD	\$0	None	2030	271	553	\$978	\$978	\$3.00	\$3.00
Roanoke	TRWD through Fort Worth	\$0	None	2030	229	1,106	\$531	\$531	\$1.63	\$1.63
Sanger	UTRWD	\$0	None	2030	134	1,438	\$978	\$978	\$3.00	\$3.00
The Colony	DWU	\$0	None	2020	132	1,791	\$1,320	\$1,320	\$4.05	\$4.05
The Colony	NTMWD through Plano	\$0	None	2030	265	844	\$906	\$906	\$2.78	\$2.78
Trophy Club MUD 1	Fort Worth	\$0	None	2030	222	1,368	\$531	\$531	\$1.63	\$1.63
County Other, Denton	UTRWD	\$0	None	2030	331	7,251	\$978	\$978	\$3.00	\$3.00
County Other, Denton	New Well(s) in Woodbine Aquifer	\$8,554,000	H.14	2020	817	817	\$1,202	\$466	\$3.69	\$1.43
County Other, Denton	New Well(s) in Trinity Aquifer	\$5,387,000	H.14	2020	504	504	\$1,238	\$486	\$3.80	\$1.49
Irrigation, Denton	DWU	\$0	None	2020	63	476	\$1,320	\$1,320	\$4.05	\$4.05
Irrigation, Denton	Direct Reuse from UTRWD	See UTRWD		2030	560	2,240			\$0.00	\$0.00
Manufacturing, Denton	Denton	\$0	None	2030	63	228	\$978	\$978	\$3.00	\$3.00
Manufacturing, Denton	DWU	\$0	None	2020	1	8	\$1,320	\$1,320	\$4.05	\$4.05
Manufacturing, Denton	NTMWD	\$0	None	2030	4	11	\$906	\$906	\$2.78	\$2.78

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Feet/Year)	Year 2070 Water Supply Volume (Acre-Feet/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Manufacturing, Denton	UTRWD	\$0	None	2030	11	31	\$978	\$978	\$3.00	\$3.00
Manufacturing, Denton	Northlake	\$0	None	2030	3	11	\$978	\$978	\$3.00	\$3.00
Mining, Denton	UTRWD	\$0	None	2030	71	2,982	\$978	\$978	\$3.00	\$3.00
Denton County Total		\$766,288,000								
Ellis County										
WWPs										
Ennis	Indirect Reuse	\$55,899,000	H.103	2040	2,025	3,696	\$1,450	\$386	\$4.45	\$1.19
Ennis	TRWD through TRA	\$0	None	2030	0	8,590	\$411	\$411	\$1.26	\$1.26
Ennis	6 MGD WTP Expansion	\$22,264,000	H.13	2050	3,363	3,363	\$824	\$358	\$2.53	\$1.10
Ennis	8 MGD WTP Expansion	\$47,735,000	H.13	2060	1,820	4,484	\$1,294	\$547	\$3.97	\$1.68
Ennis	16 MGD WTP Expansion	\$86,402,000	H.13	2070	5,510	5,510	\$1,163	\$486	\$3.57	\$1.49
Midlothian	Indirect Reuse-TRA	\$0	None	2020	2,107	10,470	\$94	\$94	\$0.29	\$0.29
Midlothian	Expand Tayman WTP to 20 MGD	\$46,259,000	H.13	2020	2,107	10,470	\$948	\$222	\$2.91	\$0.68
Midlothian	Add'l TRWD	\$0	None	2020	1,081	9,499	\$411	\$411	\$1.26	\$1.26
Midlothian	Expand Auger WTP to 16 MGD	\$7,498,000	H.13	2020	1,081	2,242	\$302	\$66	\$0.93	\$0.20
Midlothian	Expand Auger WTP to 24 MGD	\$24,798,000	H.13	2030	3,789	4,484	\$451	\$62	\$1.38	\$0.19
Midlothian	Expand Auger WTP to 32 MGD	\$24,798,000	H.13	2050	1,080	2,773	\$451	\$62	\$1.38	\$0.19
Rockett SUD	Additional TRWD	\$0	None	2030	607	13,793	\$1	\$1	\$0.00	\$0.00
Rockett SUD	10 MGD WTP Expansion at Sokoll-1	\$58,903,000	H.13	2030	607	5,605	\$4	\$2	\$0.01	\$0.01
Rockett SUD	10 MGD WTP Expansion at Sokoll-2	\$58,903,000	H.13	2050	1,800	5,605	\$4	\$2	\$0.01	\$0.01
Rockett SUD	3 MGD WTP Expansion at Sokoll	\$14,095,000	H.13	2070	1,682	1,682	\$3	\$2	\$0.01	\$0.00
Waxahachie	Dredge Lake Waxahachie	\$37,120,000	H.116	2040	810	810	\$11	\$0	\$0.03	\$0.00
Waxahachie	Add'l TRA/TRWD	\$0	None	2030	1,103	10,430	\$1	\$1	\$0.00	\$0.00
Waxahachie	8 MGD Expansion WTP-Howard Rd	\$47,735,000	H.13	2030	1,103	4,484	\$4	\$2	\$0.01	\$0.01
Waxahachie	12 MGD Expansion WTP-Howard Rd	\$68,069,000	H.13	2070	0	5,946	\$4	\$2	\$0.01	\$0.00
Waxahachie	36" Raw water line from IPL to Lake Waxahachie	\$1,302,000	H.113	2040	1,103	10,430	\$0	\$0	\$0.00	\$0.00
Waxahachie	30" Raw water line from IPL to Howard Road Water Treatment Plant	\$4,343,000	H.112	2040	1,103	10,430	\$0	\$0	\$0.00	\$0.00
Waxahachie	36" Raw water line from Lake Waxahachie to Howard Rd WTP	\$6,461,000	H.114	2040	1,103	10,430	\$0	\$0	\$0.00	\$0.00
Waxahachie	Phase I Delivery Infrastructure to Customers in South Ellis County	\$16,338,000	H.118	2030	548	1,121	\$2	\$0	\$0.00	\$0.00

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Feet/Year)	Year 2070 Water Supply Volume (Acre-Feet/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Waxahachie	Phase II Delivery Infrastructure to Customers in South Ellis County	\$26,982,000	H.119	2040	76	2,520	\$2	\$0	\$0.01	\$0.00
Waxahachie	48" TRWD Parallel Supply Line to Sokoll WTP	\$3,954,000	H.115	2040	1,103	10,430	\$0	\$0	\$0.00	\$0.00
Waxahachie	Increase delivery infrastructure to Rockett SUD (30" Raw water Line)	\$14,096,000	H.117	2040	1,103	10,430	\$0	\$0	\$0.00	\$0.00
Waxahachie	Raw Water Intake Improvements at Lake Bardwell	\$4,400,000	H.120	2040	1,103	10,430	\$0	\$0	\$0.00	\$0.00
WUGs										
Avalon Water Supply and Sewer Service	TRWD through Waxahachie	\$0	None	2030	24	378	\$1,391	\$1,391	\$4.27	\$4.27
Buena Vista-Bethel SUD	Waxahachie	\$0	None	2040	67	1,517	\$1,391	\$1,391	\$4.27	\$4.27
East Garrett WSC	Ennis	\$0	None	2050	83	902	\$978	\$978	\$3.00	\$3.00
Ferris	Rockett SUD	\$0	None	2030	59	933	\$1,580	\$1,580	\$4.85	\$4.85
Ferris	Additional Delivery Infrastructure from Rockett SUD	\$1,370,000	H.104	2050	554	554	\$1,046	\$176	\$3.21	\$0.54
Files Valley WSC	Connect to Waxahachie	\$0	None	2030	53	70	\$1,391	\$1,391	\$4.27	\$4.27
Italy	Waxahachie	\$0	None	2030	166	768	\$1,391	\$1,391	\$4.27	\$4.27
Mountain Peak SUD	Midlothian	\$0	None	2020	412	6,096	\$978	\$978	\$3.00	\$3.00
Ovilla	DWU	\$0	None	2040	44	663	\$1,320	\$1,320	\$4.05	\$4.05
Ovilla	Additional Delivery Infrastructure from DWU	\$1,810,000	H.107	2070	663	663	\$248	\$55	\$0.76	\$0.17
Palmer	Rockett SUD	\$0	None	2030	25	760	\$1,580	\$1,580	\$4.85	\$4.85
Palmer	Additional Delivery Infrastructure from Rockett SUD	\$8,910,000	H.108	2050	246	760	\$1,183	\$163	\$3.63	\$0.50
Red Oak	DWU	\$0	None	2020	15	1,277	\$1,320	\$1,320	\$4.05	\$4.05
Rice WSC	Ennis	\$0	None	2040	2	35	\$978	\$978	\$3.00	\$3.00
Rice WSC	Corsicana	\$0	None	2050	149	715	\$1,352	\$1,352	\$4.15	\$4.15
Rice WSC	Additional Delivery Infrastructure from Corsicana	\$12,214,000	H.109	2030	185	1,552	\$652	\$98	\$2.00	\$0.30
Sardis-Lone Elm WSC	Rockett SUD	\$0	None	2030	0	723	\$1,580	\$1,580	\$4.85	\$4.85
Sardis-Lone Elm WSC	Supplies from TRWD	\$0	None	2020	767	2,002	\$411	\$411	\$1.26	\$1.26
Sardis-Lone Elm WSC	Connect to TRWD	\$11,696,000	H.111	2020	767	2,002	\$1,415	\$1,050	\$4.34	\$3.22
Sardis-Lone Elm WSC	Midlothian	\$0	None	2020	193	1,943	\$916	\$916	\$2.81	\$2.81
South Ellis County WSC	Connect to Waxahachie	\$0	None	2050	60	217	\$1,391	\$1,391	\$4.27	\$4.27
Venus	Midlothian	\$0	None	2020	92	651	\$1,287	\$1,287	\$3.95	\$3.95
County Other, Ellis	Ennis	\$0	None	2040	3	858	\$978	\$978	\$3.00	\$3.00
County Other, Ellis	Waxahachie	\$0	None	2040	4	1,415	\$1,391	\$1,391	\$4.27	\$4.27
County Other, Ellis	Rockett SUD	\$0	None	2030	7	2,379	\$1,580	\$1,580	\$4.85	\$4.85

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Feet/Year)	Year 2070 Water Supply Volume (Acre-Feet/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
County Other, Ellis	Grand Prairie	\$0	None	2020	61	721	\$978	\$978	\$3.00	\$3.00
Manufacturing, Ellis	Ennis	\$0	None	2030	8	464	\$978	\$978	\$3.00	\$3.00
Manufacturing, Ellis	Waxahachie	\$0	None	2040	212	958	\$1,391	\$1,391	\$4.27	\$4.27
Manufacturing, Ellis	Midlothian	\$0	None	2020	373	1,588	\$978	\$978	\$3.00	\$3.00
Steam Electric Power, Ellis	Midlothian	\$0	None	2020	48	170	\$978	\$978	\$3.00	\$3.00
Ellis County Total		\$714,354,000								
Fannin County										
Arledge Ridge WSC	New Well(s) in Woodbine Aquifer	\$4,537,000	H.14	2040	350	350	\$1,548	\$635	\$4.75	\$1.95
Bois D Arc MUD	Connect to NTMWD	\$4,108,000	H.121	2030	23	623	\$534	\$534	\$1.64	\$1.64
Bonham	Fannin County Water Supply Project	See NTMWD			167	3,538			\$0.00	\$0.00
Desert WSC	New Well(s) in Woodbine Aquifer	\$1,469,000	H.14	2070	112	112	\$1,623	\$697	\$4.98	\$2.14
Hickory Creek SUD (Region C portion only)	Additional Groundwater	See Region D Plan.			17	88			\$0.00	\$0.00
Honey Grove	Fannin County Water Supply Project	See NTMWD			280	269			\$0.00	\$0.00
Ladonia	Infrastructure and treatment for water from Ralph Hall	\$14,774,000	H.122	2030	75	294	\$6,263	\$2,739	\$19.22	\$8.40
Leonard	Fannin County Water Supply Project	See NTMWD		2030					\$0.00	\$0.00
Leonard	Water System Improvements	\$3,281,000	H.123	2030	343	382	\$1,349	\$259	\$4.14	\$0.80
Southwest Fannin Co SUD	New Well(s) in Woodbine Aquifer	\$1,148,000	H.14	2030	100	100	\$1,365	\$557	\$4.19	\$1.71
Southwest Fannin Co SUD	Fannin County Water Supply Project	See NTMWD		2040	8	574	-	-	\$0.00	\$0.00
Trenton	New Well(s) in Woodbine Aquifer	\$1,341,000	H.14	2030	25	25	\$4,741	\$968	\$14.55	\$2.97
Trenton	Fannin County Water Supply Project	See NTMWD			182	1,492	-	-	\$0.00	\$0.00
White Shed WSC	New Well(s) in Woodbine Aquifer	\$6,299,000	H.14	2030	22	676	\$1,186	\$531	\$3.64	\$1.63
County Other, Fannin	Fannin County Water Supply Project	See NTMWD							\$0.00	\$0.00
Irrigation, Fannin	New Well(s) in Trinity Aquifer	\$234,000	H.14	2020	1,592	1,592	\$29	\$20	\$0.09	\$0.06
Manufacturing, Fannin	Bonham	\$0	None	2040	1	6	\$978	\$978	\$3.00	\$3.00
Fannin County Total		\$37,191,000								

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Freestone County										
Fairfield	TRWD	\$0	None	2050	534	1,483	\$411	\$411	\$1.26	\$1.26
<i>Fairfield</i>	<i>New WTP and Transmission</i>	<i>\$35,205,000</i>	<i>H.124</i>	<i>2050</i>	<i>534</i>	<i>1,483</i>	<i>\$2,581</i>	<i>\$909</i>	<i>\$7.92</i>	<i>\$2.79</i>
Pleasant Grove WSC	New Well(s) in Carrizo-Wilcox Aquifer	\$600,000	H.14	2070	26	26	\$2,356	\$733	\$7.23	\$2.25
South Freestone County WSC	New Well(s) in Carrizo-Wilcox Aquifer	\$6,485,000	H.14	2020	16	571	\$1,297	\$495	\$3.98	\$1.52
Teague	New Well(s) in Carrizo-Wilcox Aquifer	\$3,978,000	H.14	2020	13	822	\$736	\$394	\$2.26	\$1.21
Wortham	Mexia	\$0	H.11	2020	10	181	\$3,584	\$3,584	\$11.00	\$11.00
County Other, Freestone	Corsicana	\$0	None	2050	17	72	\$1,352	\$1,352	\$4.15	\$4.15
<i>County Other, Freestone</i>	<i>Additional Delivery Infrastructure from Corsicana</i>	<i>\$2,868,000</i>	<i>H.125</i>	<i>2050</i>	<i>17</i>	<i>72</i>	<i>\$3,193</i>	<i>\$391</i>	<i>\$9.80</i>	<i>\$1.20</i>
County Other, Freestone	TRWD	\$0	None	2050	889	2,354	\$411	\$411	\$1.26	\$1.26
<i>County Other, Freestone</i>	<i>New Delivery and Treatment Facilities</i>	<i>\$46,660,000</i>	<i>H.126</i>	<i>2050</i>	<i>889</i>	<i>2,354</i>	<i>\$2,245</i>	<i>\$850</i>	<i>\$6.89</i>	<i>\$2.61</i>
Steam Electric Power, Freestone	TRWD through TRA	\$0	None	2020	4	2,686	\$1,176	\$1,176	\$3.61	\$3.61
Freestone County Total		\$95,796,000								
Grayson County										
WWPs										
Denison	New 4 MGD Desalination WTP	\$36,137,000	H.13	2020	343	2,242	\$2,388	\$1,255	\$7.33	\$3.85
Denison	10 MGD Desalination WTP Expansion	\$82,213,000	H.12	2060	1,281	4,531	\$2,105	\$1,075	\$6.46	\$3.30
Denison	Expand Raw Water delivery from Lake Texoma - Phase I	\$17,674,000	H.127	2030	699	6,773	\$636	\$82	\$1.95	\$0.25
Denison	Expand Raw Water delivery from Lake Texoma - Phase II	\$9,022,000	H.128	2060	5,605	5,605	\$133	\$19	\$0.41	\$0.06
Sherman	GTUA Regional Water System	See GTUA							\$0.00	\$0.00
Sherman	10 MGD WTP Expansion (desal)	\$82,213,000	H.13	2020	5,605	5,605	\$2,105	\$1,075	\$6.46	\$3.30
Sherman	10 MGD WTP Expansion (desal)	\$82,213,000	H.13	2040	5,605	5,605	\$2,105	\$1,075	\$6.46	\$3.30
Sherman	10 MGD WTP Expansion (desal)	\$82,213,000	H.13	2060	5,605	5,605	\$2,105	\$1,075	\$6.46	\$3.30
Sherman	20 MGD WTP Expansion (desal)	\$149,002,000	H.13	2070	11,210	11,210	\$1,923	\$987	\$5.90	\$3.03
WUGs										
Bells	Connect to Sherman	\$0	None	2030	8	571	\$1,134	\$1,134	\$3.48	\$3.48
Bells	New Well(s) in Woodbine Aquifer	\$822,000	H.14	2030	55	55	\$1,926	\$873	\$5.91	\$2.68

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Collinsville	GTUA Regional Water System through Sherman	\$0	None	2030	87	398	\$1,546	\$953	\$4.75	\$2.93
Dorchester	New Well(s) in Trinity Aquifer	\$1,845,000	H.14	2030	0	90	\$2,063	\$619	\$6.33	\$1.90
Gunter	New Well(s) in Trinity Aquifer	\$1,835,000	H.14	2020	50	50	\$3,392	\$808	\$10.41	\$2.48
Gunter	GTUA Regional Water System	\$0	None	2030	273	2,840	\$1,863	\$997	\$5.72	\$3.06
Howe	NTMWD through GTUA (CGMA)	\$0	None	2040	9	66	\$163	\$163	\$0.50	\$0.50
Howe	Sherman through GTUA (CGMA)	\$0	None	2030	7	20	\$1,134	\$1,134	\$3.48	\$3.48
Kentuckytown WSC	Connect to Sherman	\$0	None	2,030	42	470	\$1,134	\$1,134	\$3.48	\$3.48
Luella SUD	Connect to Sherman	\$0	None	2,030	35	264	\$1,134	\$1,134	\$3.48	\$3.48
Northwest Grayson County WCID 1	GTUA Regional Water System through Sherman	\$0	H.73	2030	194	572	\$1,546	\$953	\$4.75	\$2.93
Northwest Grayson County WCID 1	New Well(s) in Trinity Aquifer	\$2,730,000	H.14	2020	29	247	\$1,362	\$587	\$4.18	\$1.80
Oak Ridge South Gale WSC	Denison	\$0	None	2020	12	225	\$978	\$978	\$3.00	\$3.00
Pink Hill WSC	New Well(s) in Woodbine Aquifer	\$1,088,000	H.14	2030	6	124	\$1,212	\$596	\$3.72	\$1.83
Pink Hill WSC	New Well(s) in Trinity Aquifer	\$1,088,000	H.14	2030	6	124	\$1,212	\$596	\$3.72	\$1.83
Pottsboro	Denison	\$0	None	2020	68	1,009	\$978	\$978	\$3.00	\$3.00
Pottsboro	Connect to Sherman	\$0	None	2070	915	915	\$1,134	\$1,134	\$3.48	\$3.48
South Grayson SUD	Connect to Sherman	\$0	None	2030	44	337	\$1,134	\$1,134	\$3.48	\$3.48
Southmayd	Connect to Sherman	\$0	None	2020	48	223	\$1,134	\$1,134	\$3.48	\$3.48
Tioga	Connect to Sherman	\$0	None	2050	10	329	\$1,134	\$1,134	\$3.48	\$3.48
Tom Bean	Connect to Sherman	\$0	None	2060	46	185	\$1,134	\$1,134	\$3.48	\$3.48
Two Way SUD	GTUA Regional Water System through Sherman	\$0	None	2030	857	1,636	\$1,134	\$1,134	\$3.48	\$3.48
Van Alstyne	Sherman through GTUA (CGMA)	\$0	None	2030	61	280	\$1,134	\$1,134	\$3.48	\$3.48
Van Alstyne	NTMWD through GTUA (CGMA)	\$0	None	2040	59	1,067	\$163	\$163	\$0.50	\$0.50
Van Alstyne	Water System Improvements	\$2,844,000	H.129	2040	59	1,067	\$236	\$49	\$0.72	\$0.15
Whitesboro	GTUA Regional Water System through Sherman	\$0	None	2030	448	456	\$1,546	\$953	\$4.75	\$2.93
Whitewright	Connect to Sherman	\$0	None	2040	47	94	\$1,134	\$1,134	\$3.48	\$3.48
Woodbine WSC	GTUA Regional Water System through Sherman	\$0	\$0	2030	716	942	\$0	\$0	\$0.00	\$0.00
County Other, Grayson	Sherman	\$0	None	2030	760	1,719	\$1,134	\$1,134	\$3.48	\$3.48
Manufacturing, Grayson	Sherman	\$0	None	2060	417	1,144	\$1,134	\$1,134	\$3.48	\$3.48
Manufacturing, Grayson	NTMWD through GTUA (CGMA)	\$0	None	2030	4	13	\$163	\$163	\$0.50	\$0.50
Manufacturing, Grayson	Sherman through GTUA (CGMA)	\$0	None	2030	9	3	\$1,134	\$1,134	\$3.48	\$3.48

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Mining, Grayson	New Well(s) in Trinity Aquifer	\$806,000	H.14	2020	100	100	\$665	\$94	\$2.04	\$0.29
Grayson County Total		\$553,745,000								
Henderson County										
WWPs										
Athens MWA	Expanded Groundwater Supply	\$2,573,000	H.14	2020	200	200	\$1,090	\$185	\$3.34	\$0.57
Athens MWA	New Wells in Carrizo-Wilcox	\$15,151,000	H.14	2020	2,000	2,000	\$942	\$411	\$2.89	\$1.26
Athens MWA	Fish Hatchery Reuse	\$0	None	2020	2,872	2,872	\$33	\$33	\$0.10	\$0.10
<i>Athens MWA</i>	<i>Infrastructure Improvements at WTP</i>	<i>\$65,000</i>	<i>H.131</i>	<i>2020</i>	<i>450</i>	<i>450</i>	<i>\$127</i>	<i>\$116</i>	<i>\$0.39</i>	<i>\$0.35</i>
WUGs										
Athens	Other WMSs	See Athens MWA			950	3,210			\$0.00	\$0.00
Dogwood Estates Water	New well(s) in Carrizo-Wilcox	\$1,296,000	H.14	2040	5	144	\$1,157	\$521	\$3.55	\$1.60
East Cedar Creek FWSD	TRWD	\$0	None	2020	182	1,081	\$411	\$411	\$1.26	\$1.26
Eustace	New well(s) in Carrizo-Wilcox	\$1,469,000	H.14	2050	41	150	\$1,173	\$482	\$3.60	\$1.48
Malakoff	TRWD	\$0	None	2040	3	20	\$411	\$411	\$1.26	\$1.26
County Other, Henderson (Region C only)	TRWD	\$0	None	2030	18	22	\$411	\$411	\$1.26	\$1.26
Livestock, Henderson (Region C only)	New well(s) in Carrizo-Wilcox	\$3,469,000	H.14	2020	403	403	\$740	\$134	\$2.27	\$0.41
Manufacturing, Henderson (Region C only)	Athens	\$0	None	2030	0	0	\$978	\$978	\$3.00	\$3.00
Mining, Henderson (Region C only)	TRWD	\$0	None	2030	19	56	\$411	\$411	\$1.26	\$1.26
Steam Electric Power, Henderson (Region C only)	TRWD (Cedar Creek Reservoir)	\$0	None	2030	78	263	\$531	\$531	\$1.63	\$1.63
Henderson County Total		\$24,023,000								
Jack County										
County Other, Jack	Jacksboro (Lost Creek/Lake Jacksboro)	\$0	None	2020	7	7	\$176	\$0	\$0.54	\$0.00
<i>County Other, Jack</i>	<i>Infrastructure to connect to Jacksboro</i>	<i>\$2,152,000</i>	<i>H.132</i>	<i>2020</i>	<i>7</i>	<i>7</i>	<i>\$978</i>	<i>\$978</i>	<i>\$3.00</i>	<i>\$3.00</i>
County Other, Jack	Walnut Creek SUD	\$0	None	2020	55	58	\$23,719	\$2,092	\$72.79	\$6.42

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
County Other, Jack	Infrastructure to connect to Walnut Creek SUD	\$5,002,000	H.133	2020	55	58	\$1,991	\$1,991	\$6.11	\$6.11
Mining, Jack	Indirect reuse (Jacksboro)	\$0	None	2020	330	359	\$978	\$978	\$3.00	\$3.00
Mining, Jack	TRWD	\$0	None	2030	131	450	\$411	\$411	\$1.26	\$1.26
Steam Electric Power, Jack	TRWD	\$0	None	2030	448	1,506	\$411	\$411	\$1.26	\$1.26
Jack County Total		\$7,154,000								
Kaufman County										
WWPs										
Forney	Additional NTMWD	\$0	None	2020	1,236	10,720	\$3	\$3	\$0.01	\$0.01
Forney	Increase delivery infrastructure from NTWMD (pump station)	\$13,054,000	H.135	2020	0	10,720	\$91	\$37	\$0.28	\$0.11
Terrell	NTMWD	\$0	None	2020	452	13,079	\$906	\$906	\$2.78	\$2.78
Terrell	Infrastructure Upgrades to Deliver water to Wholesale Customers	\$11,472,000	H.137 & H.138	2020	452	13,079	\$162	\$15	\$0.50	\$0.05
WUGs										
Ables Springs WSC	NTMWD	\$0	None	2030	68	488	\$906	\$906	\$2.78	\$2.78
Becker Jiba WSC	NTMWD	\$0	None	2030	57	488	\$906	\$906	\$2.78	\$2.78
College Mound WSC	NTMWD	\$0	None	2030	81	636	\$906	\$906	\$2.78	\$2.78
College Mound WSC	Terrell	\$0	None	2030	54	698	\$1,923	\$1,923	\$5.90	\$5.90
College Mound WSC	Additional delivery from Terrell	\$5,078,000	H.134	2070	109	109	\$3,825	\$547	\$11.74	\$1.68
Combine WSC	DWU through Seagoville	\$0	None	2020	22	320	\$978	\$978	\$3.00	\$3.00
Crandall	NTMWD	\$0	None	2020	119	679	\$906	\$906	\$2.78	\$2.78
Elmo WSC	NTMWD through Terrell	\$0	None	2030	39	308	\$1,923	\$1,923	\$5.90	\$5.90
Forney Lake WSC	NTMWD	\$0	None	2030	153	1,878	\$906	\$906	\$2.78	\$2.78
Gastonia Scurry SUD	NTMWD	\$0	None	2030	124	1,387	\$906	\$906	\$2.78	\$2.78
High Point WSC	NTMWD through Forney	\$0	None	2030	38	288	\$1,665	\$1,665	\$5.11	\$5.11
High Point WSC	NTMWD through Terrell	\$0	None	2030	38	289	\$1,923	\$1,923	\$5.90	\$5.90
Kaufman	NTMWD	\$0	None	2030	163	1,801	\$906	\$906	\$2.78	\$2.78
Kaufman County Development District 1	NTMWD	\$0	None	2030	104	1,153	\$906	\$906	\$2.78	\$2.78
Kaufman County MUD 11	NTMWD	\$0	None	2030	67	557	\$906	\$906	\$2.78	\$2.78
Kemp	TRWD	\$0	None	2020	168	914	\$411	\$411	\$1.26	\$1.26
Mabank	TRWD	\$0	None	2020	645	4,309	\$411	\$411	\$1.26	\$1.26
Mabank	3 MGD WTP Expansion	\$19,817,000	H.13	2020	645	1,682	\$1,509	\$681	\$4.63	\$2.09
Mabank	5 MGD WTP Expansion	\$30,984,000	H.13	2060	1,084	2,628	\$1,372	\$593	\$4.21	\$1.82

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Mabank	Additional Delivery Infrastructure from TRWD (Cedar Creek Reservoir)	\$1,622,000	H.136	2030	782	4,309	\$42	\$13	\$0.13	\$0.04
MacBee SUD	SRA	See Region D Plan.							\$0.00	\$0.00
Markout WSC	NTMWD	\$0	None	2020	87	1,133	\$906	\$906	\$2.78	\$2.78
North Kaufman WSC	NTMWD through Kaufman	\$0	None	2030	5	45	\$978	\$978	\$3.00	\$3.00
North Kaufman WSC	NTMWD through Terrell	\$0	None	2030	29	249	\$1,923	\$1,923	\$5.90	\$5.90
Poetry WSC	NTMWD	\$0	None	2030	64	503	\$906	\$906	\$2.78	\$2.78
Rose Hill SUD	NTMWD	\$0	None	2030	75	616	\$906	\$906	\$2.78	\$2.78
Talty SUD	NTMWD	\$0	None	2030	188	2,176	\$906	\$906	\$2.78	\$2.78
West Cedar Creek MUD	TRWD	\$0	None	2030	135	814	\$411	\$411	\$1.26	\$1.26
County Other, Kaufman	NTMWD	\$0	None	2030	43	1,207	\$906	\$906	\$2.78	\$2.78
County Other, Kaufman	TRWD through Mabank	\$0	None	2020	49	48	\$978	\$978	\$3.00	\$3.00
County Other, Kaufman	TRWD	\$0	None	2020	9	161	\$411	\$411	\$1.26	\$1.26
County Other, Kaufman	0.5 MGD WTP for TRWD water	\$11,016,000	H.139	2020	9	161	\$7,576	\$2,760	\$23.25	\$8.47
Irrigation, Kaufman	TRWD	\$0	None	2030	14	50	\$411	\$411	\$1.26	\$1.26
Irrigation, Kaufman	DWU	\$0	None	2020	1	9	\$1,320	\$1,320	\$4.05	\$4.05
Manufacturing, Kaufman	NTMWD	\$0	None	2020	4	460	\$222	\$222	\$0.68	\$0.68
Mining, Kaufman	New Well(s) in Nacatoch Aquifer	\$419,000	H.14	2040	49	49	\$746	\$147	\$2.29	\$0.45
Steam Electric Power, Kaufman	NTMWD through Forney	\$0	None	2020	6	466	\$906	\$906	\$2.78	\$2.78
Kaufman County Total		\$93,462,000								
Navarro County										
B and B WSC	Corsicana	\$0	None	2050	24	116	\$1,352	\$1,352	\$4.15	\$4.15
Blooming Grove	Corsicana	\$0	None	2050	7	52	\$1,352	\$1,352	\$4.15	\$4.15
Chatfield WSC	Corsicana	\$0	None	2050	44	169	\$1,352	\$1,352	\$4.15	\$4.15
Corbet WSC	Corsicana	\$0	None	2050	25	96	\$1,352	\$1,352	\$4.15	\$4.15
Dawson	Corsicana	\$0	None	2050	13	46	\$1,352	\$1,352	\$4.15	\$4.15
Kerens	Corsicana	\$0	None	2050	21	83	\$1,352	\$1,352	\$4.15	\$4.15
M E N WSC	Corsicana	\$0	None	2050	50	194	\$1,352	\$1,352	\$4.15	\$4.15
M E N WSC	Additional delivery infrastructure from Corsicana (Upsize Lake Halbert Connection)	\$4,088,000	H.141	2050	50	194	\$1,710	\$218	\$5.25	\$0.67
Navarro Mills WSC	Corsicana	\$0	None	2050	33	128	\$1,352	\$1,352	\$4.15	\$4.15

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Navarro Mills WSC	New Well(s) in Woodbine Aquifer	\$1,247,000	H.14	2050	8	8	\$12,689	\$1,724	\$38.94	\$5.29
Post Oak SUD	Corsicana	\$0	None	2050	62	183	\$1,352	\$1,352	\$4.15	\$4.15
County Other, Navarro	Corsicana	\$0	None	2030	43	355	\$1,352	\$1,352	\$4.15	\$4.15
County Other, Navarro	TRWD	\$0	None	2040	7	90	\$411	\$411	\$1.26	\$1.26
Manufacturing, Navarro	Corsicana	\$0	None	2050	5	301	\$1,352	\$1,352	\$4.15	\$4.15
Manufacturing, Navarro	TRWD through Winkler WSC	\$0	None	2040	2	2	\$978	\$978	\$3.00	\$3.00
Navarro County Total		\$5,335,000								
Parker County										
WWPs										
Walnut Creek SUD	Additional TRWD	\$0	None	2030	500	6,760	\$411	\$411	\$1.26	\$1.26
Walnut Creek SUD	6 MGD WTP Expansion	\$36,582,000	H.13	2030	500	3,363	\$1,339	\$573	\$4.11	\$1.76
Walnut Creek SUD	New 7 MGD WTP-Eagle Mountain	\$42,167,000	H.13	2070	1,233	3,397	\$1,313	\$557	\$4.03	\$1.71
Weatherford	Additional Indirect Reuse Phase I	\$14,840,000	H.147	2020	1,682	2,242	\$551	\$85	\$1.69	\$0.26
Weatherford	Additional Indirect Reuse Phase II	\$486,000	H.148	2030	1,121	1,121	\$61	\$30	\$0.19	\$0.09
Weatherford	Add'l Water from TRWD	\$0	None	2030	0	18,585	\$411	\$411	\$1.26	\$1.26
Weatherford	8 MGD WTP Expansion	\$47,753,000	H.13	2020	2,803	4,484	\$1,294	\$547	\$3.97	\$1.68
Weatherford	14 MGD WTP Expansion	\$77,267,000	H.13	2050	2,154	7,847	\$1,189	\$495	\$3.65	\$1.52
Weatherford	18 MGD WTP Expansion	\$95,609,000	H.13	2070	1,977	9,617	\$1,144	\$479	\$3.51	\$1.47
Weatherford	Expand Lake Benbrook PS	\$2,299,000	H.149	2020	448	448	\$682	\$321	\$2.09	\$0.99
WUGs										
Aledo	TRWD through Fort Worth	\$0	None	2030	139	822	\$531	\$531	\$1.63	\$1.63
Aledo	Parallel pipeline and pump station from Fort Worth	\$9,382,000	H.144	2060	86	299	\$2,515	\$308	\$7.72	\$0.94
Annetta	Weatherford	\$0	None	2030	195	184	\$2,428	\$2,428	\$7.45	\$7.45
Annetta	Connect to Weatherford	\$3,985,000	H.143	2030	195	184	\$1,728	\$292	\$5.30	\$0.90
Hudson Oaks	Weatherford	\$0	None	2030	32	307	\$2,428	\$2,428	\$7.45	\$7.45
Hudson Oaks	Fort Worth	\$0	None	2020	299	458	\$531	\$531	\$1.63	\$1.63
Hudson Oaks	Direct Connection to Fort Worth	\$5,500,000	H.145	2020	299	458	\$968	\$135	\$2.97	\$0.42
Parker County SUD	BRA with Treatment Plant Expansion	\$32,308,000	H.13	2030	224	1,761	\$2,454	\$1,297	\$7.53	\$3.98
Reno	Walnut Creek SUD	\$0	None	2020	9	35	\$1,991	\$1,991	\$6.11	\$6.11
Springtown	TRWD	\$0	None	2020	448	535	\$411	\$411	\$1.26	\$1.26

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Feet/Year)	Year 2070 Water Supply Volume (Acre-Feet/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Springtown	Infrastructure improvements - Surface Water Treatment Plant & Supply Project	\$4,163,000	H.146	2020	448	535	\$794	\$267	\$2.44	\$0.82
Willow Park	Fort Worth	\$0	None	2020	155	1,911	\$531	\$531	\$1.63	\$1.63
Willow Park	Connect to Fort Worth (TRWD)	\$4,017,000	H.150	2020	155	1,911	\$176	\$26	\$0.54	\$0.08
County Other, Parker	Weatherford	\$0	None	2050	1,200	4,000	\$2,428	\$2,428	\$7.45	\$7.45
County Other, Parker	New Well(s) in Trinity Aquifer	\$2,157,000	H.14	2020	235	235	\$1,105	\$456	\$3.39	\$1.40
County Other, Parker	TRWD	\$0	None	2020	628	7,484	\$411	\$411	\$1.26	\$1.26
County Other, Parker	WTP and Transmission Facilities	\$119,202,000	H.151	2020	628	7,484	\$1,874	\$652	\$5.75	\$2.00
Manufacturing, Parker	Weatherford	\$0	None	2030	3	8	\$2,428	\$2,428	\$7.45	\$7.45
Manufacturing, Parker	Walnut Creek SUD	\$0	None	2020	3	12	\$1,991	\$1,991	\$6.11	\$6.11
Mining, Parker	New Well(s) in Trinity Aquifer	\$2,454,000	H.14	2030	289	624	\$339	\$62	\$1.04	\$0.19
Parker County Total		\$500,171,000								
Rockwall County										
WWPs										
Rockwall	Additional NTMWD	\$0	None	2020	2,188	13,682	\$906	\$906	\$2.78	\$2.78
Rockwall	Increase delivery infrastructure from NTWMD	\$28,750,000	H.155	2020	2,188	13,682	\$179	\$33	\$0.55	\$0.10
WUGs										
Blackland WSC	NTMWD	\$0	None	2030	91	435	\$906	\$906	\$2.78	\$2.78
Blackland WSC	Direct Connection to NTMWD	\$6,804,000	H.152	2030	91	435	\$1,264	\$163	\$3.88	\$0.50
Cash SUD	SRA	See Region D Plan.							\$0.00	\$0.00
Cash SUD	NTMWD	\$0	None	2020	2	1,006	\$906	\$906	\$2.78	\$2.78
Cash SUD	Additional Delivery Infrastructure from NTWMD	\$7,888,000	H.153	2020	2	1,006	\$611	\$60	\$1.88	\$0.18
Cash SUD	WTP Expansion	See Region D Plan.							\$0.00	\$0.00
Fate	NTMWD	\$0	None	2030	354	3,024	\$906	\$906	\$2.78	\$2.78
Fate	Additional Delivery Infrastructure from NTMWD	\$2,001,000	H.154	2050	974	3,024	\$65	\$20	\$0.20	\$0.06
Heath	NTMWD	\$0	None	2030	492	2,624	\$906	\$906	\$2.78	\$2.78
Mount Zion WSC	NTMWD	\$0	None	2030	67	446	\$906	\$906	\$2.78	\$2.78
R C H WSC	NTMWD	\$0	None	2030	114	934	\$906	\$906	\$2.78	\$2.78
Royse City	NTMWD	\$0	None	2030	332	4,313	\$906	\$906	\$2.78	\$2.78
County Other, Rockwall	NTMWD	\$0	None	2030	64	335	\$906	\$906	\$2.78	\$2.78
Irrigation, Rockwall	DWU	\$0	None	2020	14	105	\$1,320	\$1,320	\$4.05	\$4.05
Manufacturing, Rockwall	NTMWD	\$0	None	2030	0	15	\$906	\$906	\$2.78	\$2.78

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Feet/Year)	Year 2070 Water Supply Volume (Acre-Feet/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Rockwall County Total		\$45,443,000								
Tarrant County										
WWPs										
Arlington	TRWD	\$0	None	2030	5,910	37,500	\$411	\$411	\$1.26	\$1.26
Mansfield	Add'l TRWD Supply	\$0	None	2020	0	37,184	\$411	\$411	\$1.26	\$1.26
Mansfield	15 MGD Existing WTP Expansion	\$44,021,000	H.13	2030	0	8,408	\$632	\$264	\$1.94	\$0.81
Mansfield	35 MGD New WTP	\$87,389,000	H.13	2030	1,674	19,618	\$538	\$225	\$1.65	\$0.69
Mansfield	20 MGD New WTP Expansion	\$54,863,000	H.13	2060	0	9,158	\$590	\$248	\$1.81	\$0.76
North Richland Hills	Additional TRA (from TRWD)	\$0	None	2030	203	863	\$1,176	\$1,176	\$3.61	\$3.61
North Richland Hills	Additional Fort Worth (from TRWD)	\$0	None	2020	1,006	4,393	\$531	\$531	\$1.63	\$1.63
<i>North Richland Hills</i>	<i>New Pipeline from Fort Worth (Cost share with Watagua)</i>	<i>\$9,544,000</i>	<i>H.165</i>	<i>2020</i>	<i>1,006</i>	<i>4,393</i>	<i>\$207</i>	<i>\$58</i>	<i>\$0.64</i>	<i>\$0.18</i>
WUGs										
Azle	TRWD	\$0	None	2020	224	1,767	\$411	\$411	\$1.26	\$1.26
<i>Azle</i>	<i>WTP Expansion</i>	<i>\$25,410,000</i>	<i>H.13</i>	<i>2030</i>	<i>317</i>	<i>1,767</i>	<i>\$1,424</i>	<i>\$626</i>	<i>\$4.37</i>	<i>\$1.92</i>
Bedford	TRWD through TRA	\$0	None	2040	1,670	3,530	\$1,176	\$1,176	\$3.61	\$3.61
Benbrook	TRWD	\$0	None	2020	1,292	3,362	\$411	\$411	\$1.26	\$1.26
<i>Benbrook</i>	<i>3 MGD WTP Expansion</i>	<i>\$14,102,000</i>	<i>H.13</i>	<i>2030</i>	<i>1,682</i>	<i>1,682</i>	<i>\$1,098</i>	<i>\$508</i>	<i>\$3.37</i>	<i>\$1.56</i>
Bethesda WSC	Arlington	\$0	None	2030	138	989	\$1,101	\$1,101	\$3.38	\$3.38
Bethesda WSC	Fort Worth	\$0	None	2030	271	2,172	\$531	\$531	\$1.63	\$1.63
Burleson	TRWD through Fort Worth	\$0	None	2030	991	5,063	\$531	\$531	\$1.63	\$1.63
<i>Burleson</i>	<i>Additional delivery infrastructure from Fort Worth</i>	<i>\$4,688,000</i>	<i>H.156</i>	<i>2050</i>	<i>104</i>	<i>2,641</i>	<i>\$163</i>	<i>\$39</i>	<i>\$0.50</i>	<i>\$0.12</i>
Colleyville	TRWD through TRA	\$0	None	2030	510	3,417	\$1,176	\$1,176	\$3.61	\$3.61
Community WSC	TRWD	\$0	None	2030	39	186	\$411	\$411	\$1.26	\$1.26
Crowley	Fort Worth	\$0	None	2030	233	2,975	\$531	\$531	\$1.63	\$1.63
<i>Crowley</i>	<i>Additional delivery infrastructure from Fort Worth</i>	<i>\$3,274,000</i>	<i>H.157</i>	<i>2030</i>	<i>233</i>	<i>2,975</i>	<i>\$104</i>	<i>\$26</i>	<i>\$0.32</i>	<i>\$0.08</i>
Dalworthington Gardens	Arlington	\$0	None	2030	44	157	\$1,101	\$1,101	\$3.38	\$3.38
Dalworthington Gardens	Fort Worth	\$0	None	2030	21	176	\$531	\$531	\$1.63	\$1.63
Edgecliff Village	Fort Worth	\$0	None	2030	36	162	\$531	\$531	\$1.63	\$1.63
Eules	TRWD through TRA	\$0	None	2030	0	2,099	\$1,176	\$1,176	\$3.61	\$3.61
Forest Hill	TRWD through Fort Worth	\$0	None	2030	144	1,183	\$531	\$531	\$1.63	\$1.63
Grapevine	TRWD through TRA	\$0	None	2020	102	3,576	\$1,176	\$1,176	\$3.61	\$3.61
Grapevine	DWU	\$0	None	2030	12	574	\$1,320	\$1,320	\$4.05	\$4.05
Haltom City	TRWD through Fort Worth	\$0	None	2030	297	2,169	\$531	\$531	\$1.63	\$1.63

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Haslet	TRWD through Fort Worth	\$0	None	2020	200	1,443	\$531	\$531	\$1.63	\$1.63
Hurst	TRWD through Fort Worth	\$0	None	2030	359	2,058	\$531	\$531	\$1.63	\$1.63
Johnson County SUD	TRWD through Mansfield	\$0	None	2020	269	5,046	\$978	\$978	\$3.00	\$3.00
Keller	TRWD through Fort Worth	\$0	None	2030	616	4,217	\$531	\$531	\$1.63	\$1.63
Kennedale	TRWD through Fort Worth	\$0	None	2040	68	509	\$531	\$531	\$1.63	\$1.63
<i>Kennedale</i>	<i>Additional Delivery Infrastructure from Ft Worth</i>	<i>\$4,496,000</i>	<i>H.160</i>	<i>2040</i>	<i>0</i>	<i>893</i>	<i>\$414</i>	<i>\$62</i>	<i>\$1.27</i>	<i>\$0.19</i>
Kennedale	Arlington	\$0	None	2030	280	280	\$1,101	\$1,101	\$3.38	\$3.38
<i>Kennedale</i>	<i>Connect to Arlington</i>	<i>\$2,004,000</i>	<i>H.159</i>	<i>2030</i>	<i>280</i>	<i>280</i>	<i>\$606</i>	<i>\$104</i>	<i>\$1.86</i>	<i>\$0.32</i>
Lake Worth	TRWD through Fort Worth	\$0	None	2030	71	774	\$531	\$531	\$1.63	\$1.63
Lakeside	New Well(s) in Trinity Aquifer	\$1,413,000	H.14	2020	58	76	\$1,854	\$609	\$5.69	\$1.87
Pantego	Arlington	\$0	None	2030	30	26	\$1,101	\$1,101	\$3.38	\$3.38
<i>Pantego</i>	<i>Connect to Arlington</i>	<i>\$894,000</i>	<i>H.161</i>	<i>2030</i>	<i>30</i>	<i>26</i>	<i>\$2,379</i>	<i>\$283</i>	<i>\$7.30</i>	<i>\$0.87</i>
Pantego	Fort Worth	\$0	None	2030	30	27	\$531	\$531	\$1.63	\$1.63
<i>Pantego</i>	<i>Connect to Fort Worth</i>	<i>\$1,459,000</i>	<i>H.162</i>	<i>2030</i>	<i>30</i>	<i>27</i>	<i>\$3,904</i>	<i>\$482</i>	<i>\$11.98</i>	<i>\$1.48</i>
Pelican Bay	TRWD through Azle	\$0	None	2030	0	5	\$978	\$978	\$3.00	\$3.00
<i>Pelican Bay</i>	<i>Connect to Azle (TRWD)</i>	<i>\$1,589,000</i>	<i>H.163</i>	<i>2030</i>	<i>0</i>	<i>5</i>	<i>\$12,272</i>	<i>\$1,088</i>	<i>\$37.66</i>	<i>\$3.34</i>
Pelican Bay	New Well(s) in Trinity Aquifer	\$529,000	H.14	2020	24	24	\$1,815	\$264	\$5.57	\$0.81
Richland Hills	TRWD through Fort Worth	\$0	None	2030	98	545	\$531	\$531	\$1.63	\$1.63
River Oaks	TRWD through Fort Worth	\$0	None	2030	85	295	\$411	\$411	\$1.26	\$1.26
Saginaw	TRWD through Fort Worth	\$0	None	2030	176	1,334	\$531	\$531	\$1.63	\$1.63
Sansom Park	TRWD through Fort Worth	\$0	None	2050	4	28	\$531	\$531	\$1.63	\$1.63
Southlake	TRWD through Fort Worth	\$0	None	2030	810	7,227	\$531	\$531	\$1.63	\$1.63
<i>Southlake</i>	<i>Additional Delivery Infrastructure from Ft Worth</i>	<i>\$12,772,000</i>	<i>H.164</i>	<i>2040</i>	<i>1,807</i>	<i>7,845</i>	<i>\$143</i>	<i>\$29</i>	<i>\$0.44</i>	<i>\$0.09</i>
Watauga	North Richland Hills	\$0	None	2030	204	902	\$978	\$978	\$3.00	\$3.00
<i>Watauga</i>	<i>Additional delivery infrastructure North Richland Hills/Fort Worth</i>	<i>\$1,960,000</i>	<i>H.165</i>	<i>2030</i>	<i>204</i>	<i>902</i>	<i>\$207</i>	<i>\$58</i>	<i>\$0.64</i>	<i>\$0.18</i>
Westlake	TRWD through Fort Worth	\$0	None	2030	581	3,024	\$531	\$531	\$1.63	\$1.63
Westover Hills	TRWD through Fort Worth	\$0	None	2030	42	290	\$531	\$531	\$1.63	\$1.63
Westworth Village	TRWD through Fort Worth	\$0	None	2030	45	204	\$531	\$531	\$1.63	\$1.63
White Settlement	TRWD through Fort Worth	\$0	None	2030	147	1,187	\$531	\$531	\$1.63	\$1.63
County Other, Tarrant	TRWD	\$0	None	2030	25	294	\$411	\$411	\$1.26	\$1.26
County Other, Tarrant	TRWD through Fort Worth	\$0	None	2030	189	4,715	\$531	\$531	\$1.63	\$1.63
County Other, Tarrant	DWU	\$0	None	2020	54	403	\$1,320	\$1,320	\$4.05	\$4.05
Irrigation, Tarrant	Arlington	\$0	None	2020	12	41	\$1,101	\$1,101	\$3.38	\$3.38
Irrigation, Tarrant	TRWD	\$0	None	2030	175	590	\$411	\$411	\$1.26	\$1.26
Livestock, Tarrant	New Well(s) in Trinity Aquifer	\$584,000	H.14	2020	75	75	\$681	\$134	\$2.09	\$0.41
Manufacturing, Tarrant	TRWD	\$0	None	2020	1,633	5,281	\$411	\$411	\$1.26	\$1.26
Mining, Tarrant	TRWD	\$0	\$0	2030	122	0	\$411	\$411	\$1.26	\$1.26

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Steam Electric Power, Tarrant	TRWD	\$0	None	2030	293	650	\$411	\$411	\$1.26	\$1.26
Steam Electric Power, Tarrant	Reuse	\$13,150,000	H.167	2030	1,528	2,360	\$637	\$245	\$1.96	\$0.75
Tarrant County Total		\$284,141,000								
Wise County										
WWPs										
Wise County WSD	Additional TRWD	\$0	None	2020	396	4,837	\$1	\$1	\$0.00	\$0.00
<i>Wise County WSD</i>	<i>9 MGD WTP Expansion</i>	<i>\$53,339,000</i>	<i>H.13</i>	<i>2020</i>	<i>396</i>	<i>4,837</i>	<i>\$4</i>	<i>\$2</i>	<i>\$0.01</i>	<i>\$0.01</i>
WUGs										
Alvord	TRWD through West Wise SUD	\$0	None	2030	43	266	\$186	\$0	\$0.57	\$0.00
<i>Alvord</i>	<i>Connect to West Wise SUD</i>	<i>\$6,790,000</i>	<i>H.168</i>	<i>2030</i>	<i>43</i>	<i>266</i>	<i>\$978</i>	<i>\$978</i>	<i>\$3.00</i>	<i>\$3.00</i>
Boyd	Walnut Creek SUD	\$0	None	2020	11	328	\$6	\$6	\$0.02	\$0.02
Bridgeport	TRWD	\$0	None	2040	99	2,087	\$1	\$1	\$0.00	\$0.00
<i>Bridgeport</i>	<i>2 MGD WTP Expansion</i>	<i>\$11,377,000</i>	<i>H.13</i>	<i>2060</i>	<i>670</i>	<i>1,121</i>	<i>\$4</i>	<i>\$2</i>	<i>\$0.01</i>	<i>\$0.01</i>
<i>Bridgeport</i>	<i>1 MGD WTP Expansion</i>	<i>\$8,651,000</i>	<i>H.13</i>	<i>2070</i>	<i>293</i>	<i>293</i>	<i>\$7</i>	<i>\$3</i>	<i>\$0.02</i>	<i>\$0.01</i>
<i>Bridgeport</i>	<i>Expand Capacity of Lake intake and Pump Station</i>	<i>\$1,421,000</i>	<i>H.169</i>	<i>2060</i>	<i>670</i>	<i>1,414</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0.00</i>	<i>\$0.00</i>
Chico	West Wise SUD	\$0	None	2040	5	508	\$978	\$978	\$3.00	\$3.00
<i>Chico</i>	<i>Additional Delivery Infrastructure from West Wise SUD</i>	<i>\$4,422,000</i>	<i>H.170</i>	<i>2040</i>	<i>5</i>	<i>508</i>	<i>\$723</i>	<i>\$111</i>	<i>\$2.22</i>	<i>\$0.34</i>
Decatur	Wise County WSD	\$0	None	2020	396	4,817	\$978	\$978	\$3.00	\$3.00
Newark	Rhome	\$0	None	2020	67	715	\$978	\$978	\$3.00	\$3.00
<i>Newark</i>	<i>Connect to Rhome (TRWD through Walnut Creek SUD)</i>	<i>\$1,584,000</i>	<i>H.171</i>	<i>2020</i>	<i>67</i>	<i>715</i>	<i>\$169</i>	<i>\$16</i>	<i>\$0.52</i>	<i>\$0.05</i>
Rhome	Walnut Creek SUD	\$0	None	2020	31	1,231	\$1,991	\$1,991	\$6.11	\$6.11
Runaway Bay	TRWD	\$0	None	2020	6	1,534	\$411	\$411	\$1.26	\$1.26
<i>Runaway Bay</i>	<i>3 MGD WTP Expansion-1</i>	<i>\$19,823,000</i>	<i>H.13</i>	<i>2020</i>	<i>658</i>	<i>1,682</i>	<i>\$1,509</i>	<i>\$681</i>	<i>\$4.63</i>	<i>\$2.09</i>
<i>Runaway Bay</i>	<i>3 MGD WTP Expansion-2</i>	<i>\$19,823,000</i>	<i>H.13</i>	<i>2060</i>	<i>1,537</i>	<i>1,537</i>	<i>\$1,509</i>	<i>\$681</i>	<i>\$4.63</i>	<i>\$2.09</i>
<i>Runaway Bay</i>	<i>Increase capacity of Lake Intake-1</i>	<i>\$8,657,000</i>	<i>H.172</i>	<i>2020</i>	<i>658</i>	<i>3,219</i>	<i>\$238</i>	<i>\$49</i>	<i>\$0.73</i>	<i>\$0.15</i>
West Wise SUD	TRWD	\$0	None	2020	22	717	\$411	\$411	\$1.26	\$1.26
<i>West Wise SUD</i>	<i>1.5 MGD WTP Expansion</i>	<i>\$10,015,000</i>	<i>H.13</i>	<i>2050</i>	<i>233</i>	<i>565</i>	<i>\$1,649</i>	<i>\$811</i>	<i>\$5.06</i>	<i>\$2.49</i>
Wise County Other	TRWD through Runaway Bay	\$0	None	2020	635	2,746	\$978	\$978	\$3.00	\$3.00
Wise County Other	TRWD through Walnut Creek SUD	\$0	None	2020	145	889	\$1,991	\$1,991	\$6.11	\$6.11
Wise County Irrigation	TRWD	\$0	None	2030	70	235	\$411	\$411	\$1.26	\$1.26
Wise County Manufacturing	TRWD	\$0	None	2030	6	20	\$411	\$411	\$1.26	\$1.26

Entity	Recommended Strategy	Capital Cost	Cost Table	First Decade of Water Strategy	First Decade Water Supply Volume (Acre-Foot/Year)	Year 2070 Water Supply Volume (Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost without Debt Service (\$/Acre-Foot/Year)	Annual Average Unit Cost with Debt Service (\$/1,000 gal)	Annual Average Unit Cost without Debt Service (\$/1,000 gal)
Wise County Manufacturing	New Well(s) in Trinity Aquifer	\$502,000	H.14	2020	201	201	\$218	\$42	\$0.67	\$0.13
Wise County Mining	TRWD	\$0	None	2020	0	2,412	\$411	\$411	\$1.26	\$1.26
Wise County Steam Electric	TRWD	\$0	None	2030	344	1,156	\$411	\$411	\$1.26	\$1.26
Wise County Total		\$146,404,000								