

Strategic Plan Update

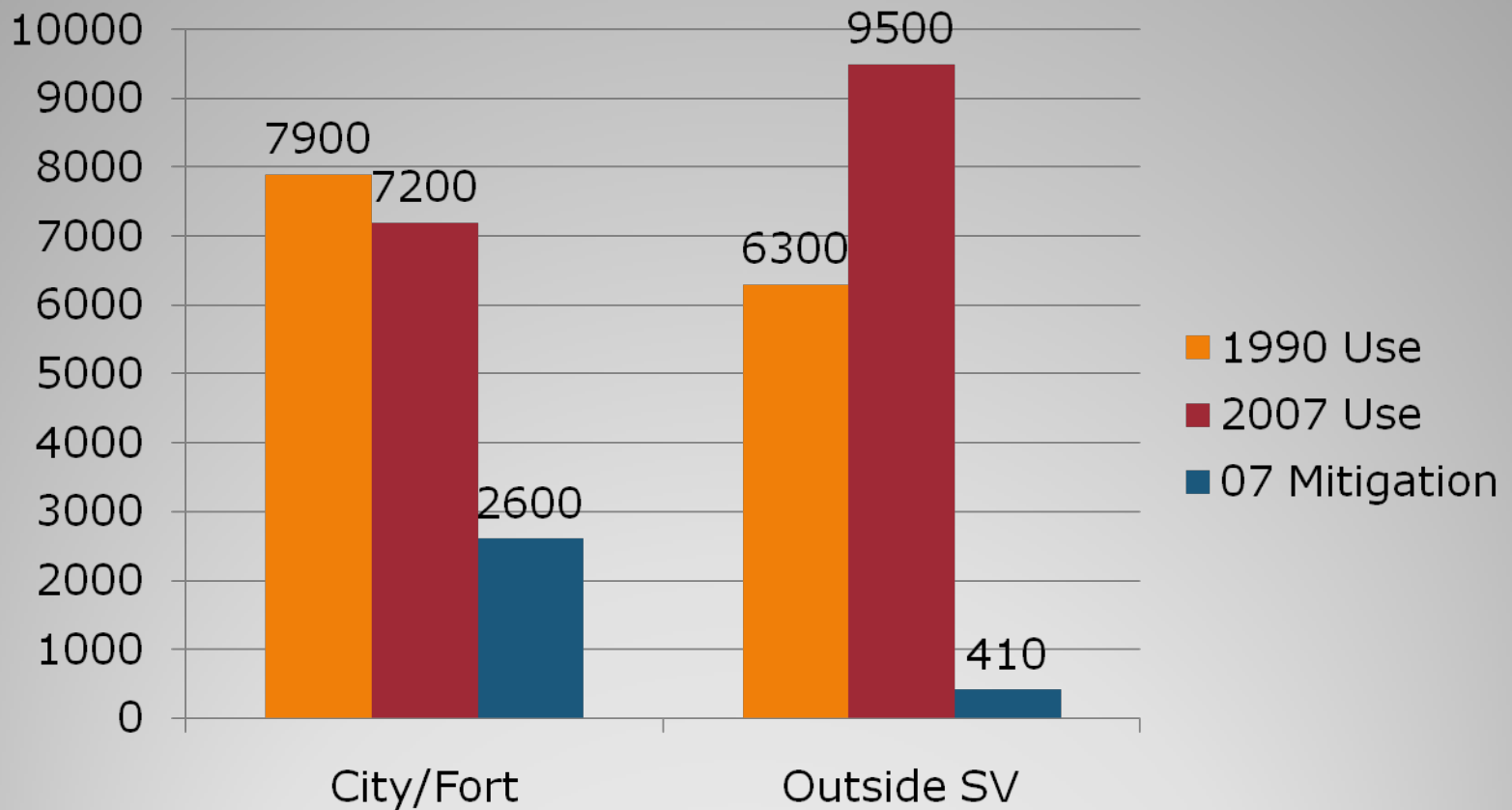
Water Management

December 2008

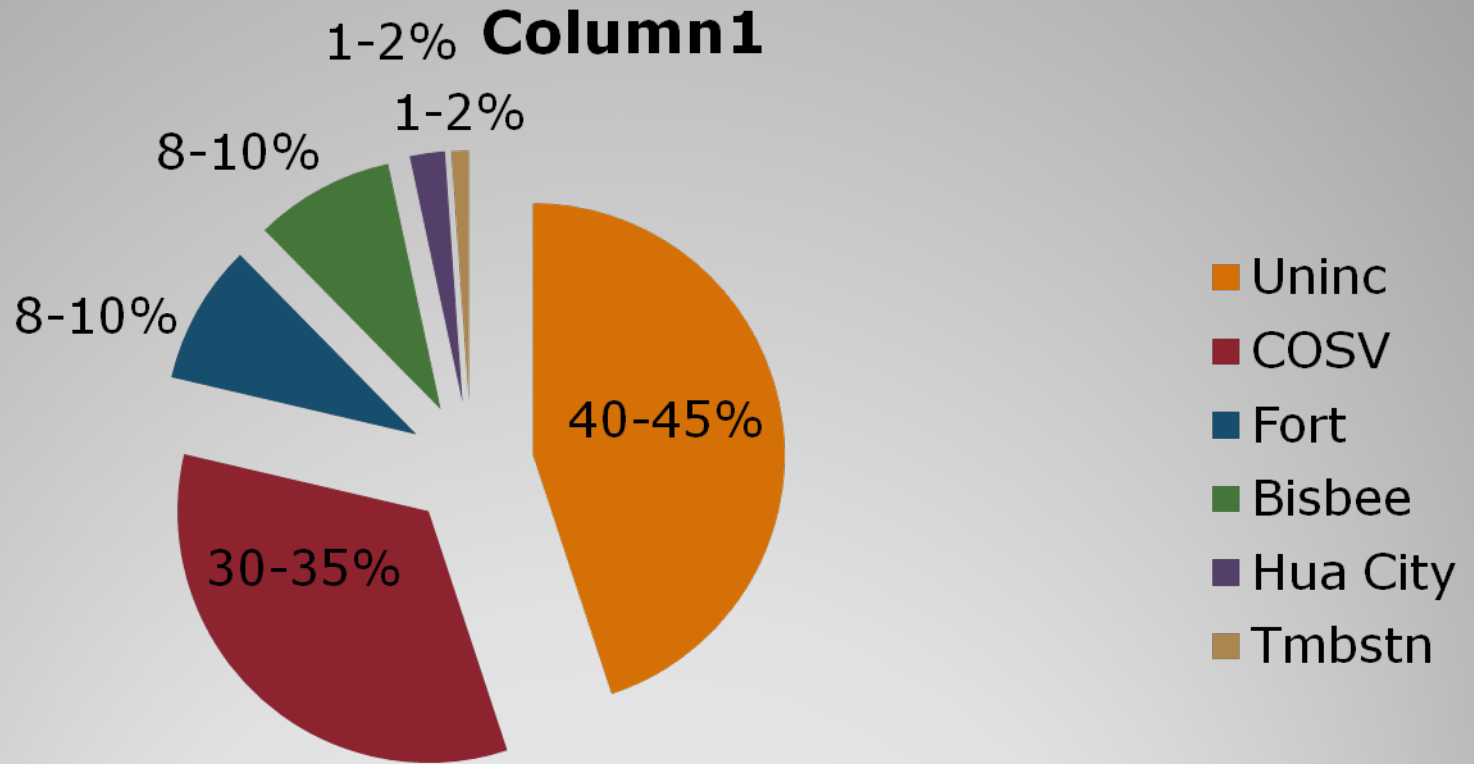
- Water Use has inc from 14,200 af to 16,700 af. (18%)
- Pop has inc fm 63,000 to 81,000. (+29%)
- GPCD has dec fm 201 to 184 (-8%)

- **Post Mit:** Pumping impact declines to 13,200 af (-7%); GPCD to 146 (-21%)

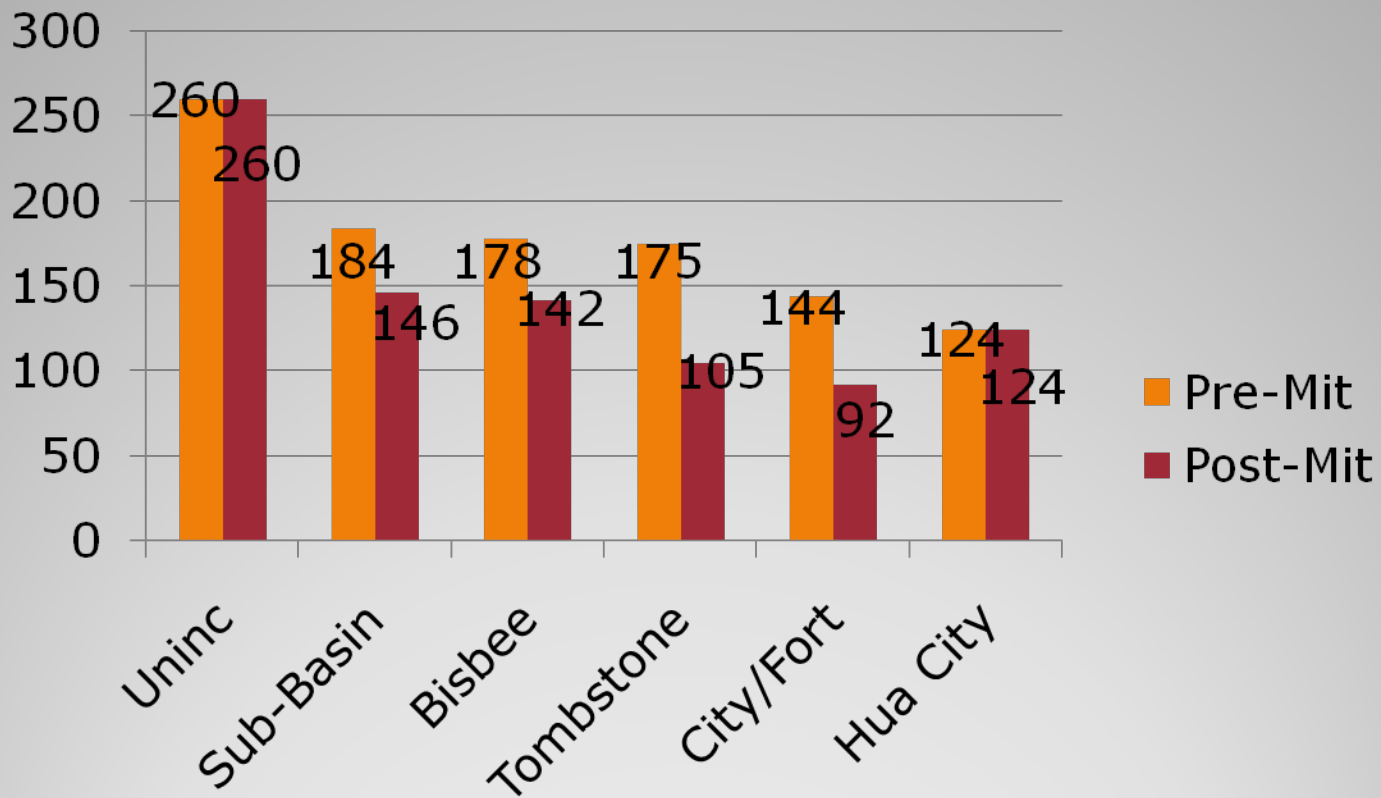
Sub-basin Trends 1990 - 2007



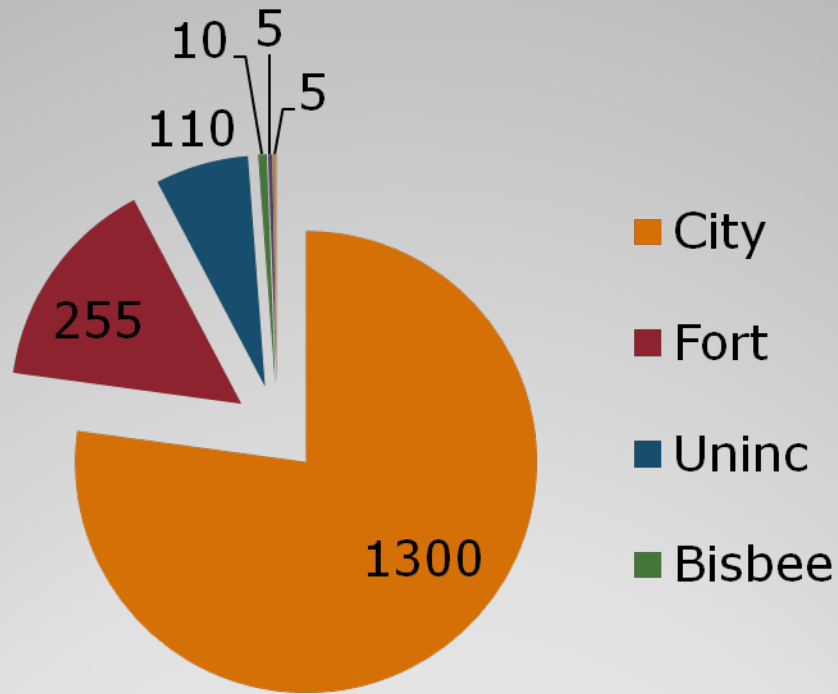
Pumping Trends 1990 vs 2007



Sub-basin Pumping



Sub-Basin GPCD (est)– 2007 Pre vs Post Mitigation



Sub-basin Conservation Culture 2007

Pop

33,000 to 45,000... **36% Increase**

GPCD

Pre-Mitigation: 200-220 (est) to 144 ... **30-35% Decline**

Post-Mitigation: 200-220 (est) to **92**... **55-60% Decline**

Pumping

Pre-Mit: 7500-8000 (est) to 7200... **5-10% Decline**

Post-Mit: 7500-8000 (est) to 4600... **40-45% Decline**

City/Fort Overview 1990 vs 2007

- 5% post-mit GPCD Reduction in 2 yrs: Not Yet
- Expand Rebate/Incentives: On Track
- Construct 2 Basins: On track
- New Water Codes: On track
- Expand Conservation Programs – On Track
- Water district legislation – Completed
- Tribute - On Track
- USPP – On Track
- Water Planning & fort BO – Completed

Strategic Planning Goals

Questions/Comments