January 5, 2010

Kevin Reidy
Office of Water Conservation and Drought Planning
Colorado Water Conservation Board
1313 Sherman St., Room 721
Denver, CO 80203

RE: Water Conservation Planning Grant Application Resubmittal

Mr. Reidy:

We are are resubmitting the The Town of Superior Water Conservation Planning Grant Application.

Please find the following items included for review:

1. Director of Public Works & Utilities Cover Letter (This Document)
2. Town Mayor written Statement of Commitment with Signature
3. Revised Water Conservation Planning Grant Application

Revisions and additions have been made as requested by the Office of Water Conservation and Drought Planning on December 15, 2009 via email.

The following items have been addressed:

Deficiency #1: *Need demand numbers for the remainder of 2008 and as much of 2009 as possible.*

Response: Demand numbers have been updated in Table 1 to reflect 2008 and 2009 demands.

Deficiency #2: *Need a written statement from the entity's governing board committing to the plan with an authorized signature.*

Response: A signed letter of commitment has been provided by the Town Mayor.

124 E. Coal Creek Drive · Superior, CO 80027 · (303) 499-3675
Fax: (303) 499-3677 · www.townofsuperior.com

Deficiency #3: *Need a cover letter with everything that entails.*

Response: Current document as provided.

Deficiency #4: *In the narrative of the application we need an indication of Superior's location in relation to the SWSI recommendations.*

Response: Paragraph 1, Section 5 - Background Information, Page 4 has been added to address our relation to the SWSI recommendations.

Based upon our understanding, this submittal along with the recommended comments to be addressed comprises our complete revised application. If further information is required please notify us and we will accommodate further needs as required.

The Town appreciates the opportunity for consideration of this grant.

Sincerely,

Kurt Kowar, P.E.
Director of Public Works & Utilities

December 17, 2009

Ben Wade, Water Conservation Coordinator
Office of Water Conservation and Drought Planning
Colorado Water Conservation Board
1313 Sherman Street, Room 721
Denver, CO 80203

Re: Water Conservation Planning Grant Request

Dear Mr. Wade:

The Town of Superior requests the Board's consideration of a water conservation grant request for development of a Water Conservation Plan in accordance with State requirements. The process will integrate water supply and water demand management methods, define water savings goals, and identify specific water conservation measures and programs that will help the Town to achieve these goals.

The Town believes with this plan and assistance, it can achieve our goal of a modest 5% savings in potable water usage and a 20% savings in our irrigation water user throughout Superior.

We appreciate your time and attention to this matter and look forward to working with you on this project. Thank you for the Board's efforts in this program and your consideration on our grant request.

Sincerely,

Andrew Muckle
Mayor
Town of Superior

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Town of Superior

Water Conservation Planning Grant Application Submittal

The information provided follows Application Submittal Requirements of the Colorado Water Conservation Board's (CWCB) *Guidelines for Financial Assistance to Covered Entities to Develop Water Conservation Plans (revised November 14, 2006)*. The Superior Metropolitan Water District No. 1 (District) operates the water, sanitary sewer, and irrigation systems on behalf of the Town of Superior (Town).

1. Contact Information

Kurt Kowar, P.E.
Director of Public Works & Utilities
Town of Superior
124 E. Coal Creek Drive
Superior, CO 80027
Telephone: 303.499.3675
Email: kurtk@townofsuperior.com

2. Project Team and Organization

The project team will have several members from the Town of Superior, who are familiar with the Town's water supply, past conservation efforts, patterns of water use, and the direction and goals for future conservation efforts. Town project team members include: *Kurt Kowar,* Director of Public Works & Utilities, to serve as the Project Manager for the Town, *Judy Hausschulz*, Public Works Coordinator, *Alan McBeath*, Parks and Open Space Superintendent and the manager for the Town's irrigation contractor, *Matt Magley*, Assistant Town Manager, *Jay Wolforth*, Management Analyst and is in charge of data collection for water use.

The Town's project team will be augmented with services from CH2M HILL and a Subconsultant from Great Western Institute. *Holly Werth*, CH2M HILL, is an Associate Engineer and has served clients in the Colorado Front Range for 7 years. Ms. Nelson will serve as the primary point of contact for the Town. She has a broad range of experience including assisting with conservation planning, wastewater facility planning, reuse master planning, and water and wastewater treatment facility design. She is also a professional engineer in the State of Colorado. *Tracy Bouvette*, Great Western Institute, serves as the Executive Director of Great Western Institute, a Colorado non-profit focused on promoting the benefits of water conservation and water use efficiency. Mr. Bouvette has over 25 years of experience in water resources engineering and policy development. He was the primary author of the State's Water Conservation Plan Development Guidance Document and he has been traveling the State conducting workshops on water conservation planning and implementation. He is a professional engineer in the State of Colorado.

3. Retail Water Delivery

Retail water delivery is categorized into five main customer classifications. A brief summary of each is provided below:

- *Residential:* Residential single family homes and duplexes, indoor and outdoor water use.
- *Multi-Family*: Three or more attached living units. Common areas have a separate irrigation tap supplied with reuse or raw water.
- *Commercial*: All commercial taps that provide water to the building for indoor use. Services included in this classification are retail, schools, hotels, and offices. Commercial establishments also have a separate irrigation tap.
- *Commercial Irrigation*: These are dedicated taps for irrigation at commercial establishments. These taps are supplied by reuse or raw water.
- *Town Irrigation*: These are dedicated taps for irrigation at Town facilities including parks, schools, right-of-ways, streetscapes, and medians. These taps are supplied by reuse or raw water.

Water use for the last five years is presented in Table 1, and separated by water use segment for years 2005 through 2009. For many years the Town's water supply has been 100 percent surface water; some small groundwater wells are no longer in use. The annual water rights portfolio for the Town includes the following:

- 2,080 Colorado-Big Thompson Units (approximately 1,456 acre-feet)
- 15 Windy Gap Units (approximately 1,283 acre-feet firmed)
- 54.47 Shares Farmers Reservoir and Irrigation Company (FRICO)/Marshall Diversion (approximately 202 acre-feet)
- 16 Shares in miscellaneous ditch companies (approximately 42 acre-feet)

The total volume of water available annually is 2,983 acre-feet.

4. Does the Town qualify as a covered entity?

A summary of the Town's water use for the last five years is provided in Table 1 and includes data from January 2004 through December 2009. Metered water use records prior to 2004 were not available. Annual average total water use, including treated, raw and reuse water, for 2004 through 2009 was 2,121 acre-feet. Based on this data that shows recent annual water use greater than 2,000 acre-feet, it is expected the Town will qualify for classification as a covered entity.

Annual Water Use Data (Raw/Reuse, and Treated Water)

	Source Type	Residential	Multifamily	Commercial	Commercial Irrigation *	Town Irrigation	Total Treated Water Use	Total Treated Water Use	Total Water Use	Total Water Use	Per Capita Treated Water Use	Per Capita Total Water Use
		(1,000 gallons)	(1,000 gallons)	(1,000 gallons)	(1,000 gallons)	(1,000 gallons)	(1,000 gallons)	(acre-feet)	(1,000 gallons)	(acre-feet)	(gal/capita/day)	(gal/capita/day)
2004	Surface	-	-	-	-	-	-	-	561,440	1,723	-	150
2005	Surface	330,646	54,468	19,565	57,359	183,059	404,679	1,242	645,097	1,980	109	174
2006	Surface	373,395	58,000	20,428	92,872	358,192	451,823	1,387	902,887	2,771	122	243
2007	Surface	343,436	59,202	21,180	95,884	244,566	423,818	1,301	764,268	2,346	108	196
2008	Surface	349,132	60,624	24,280	103,807	146,333	434,036	1,332	684,176	2,100	110	173
2009	Surface	305,258	61,472	24,354	71,035	127,102	391,084	1,200	589,221	1,808	98	147
						Average >	421,088	1,292	691,182	2,121	109	181

* includes raw water

5. Background Information

The Town of Superior, which is located in the South Platte River Basin in Boulder County, maintains a reliable supply of water from is existing water portfolio. The Town is part of the South Platte River Basin that SWSI identified as having a 90,000 acre-feet gap in future water supplies after the 80 percent identified projects and processes are implemented. Water conservation programs will be vital in helping the Town maintain its reliable water supply at a reasonable cost in years to come.

The Town has experienced recent growth in both retail and residential sectors. Some of the oldest water distribution mains were constructed in 1980, and a majority of the system was built to coincide with growth between 1988 and 2000. The Town's water treatment plant was constructed in 1990 and expanded to its current capacity of 5.5 million gallons per day (mgd) in 1999, which is equivalent to an annual treated water production of 6,160 acre-feet.

A. Per capita water use was calculated based on treated water use and total water use. Total water use includes raw water, treated water from the water treatment plant, and reuse water from the wastewater treatment plant. Per capita total water use in the Town can be calculated for the years 2004 through 2009, while per capita treated water use can only be calculated for 2005 through 2009. Per capita water use was calculated based on total water use and the population on record for that year. The average per capita total water use was 181 gallons per capita per day, and the average per capita treated water use was 109 gallons per capita per day (gpcd). It is important to note that treated water is used for irrigation at single family homes and is included in the 109 gpcd.

B. Past and current population estimates are provided in Table 2. Population estimates in the Town's 2008 Utility Master Plan, based on information from Boulder County, reported a projected population of 15,800 by 2010. However, these estimates were established in 1998 and are more aggressive than what has been shown by more recent population trends. For purposes of water conservation planning, future population growth is expected to continue at roughly one percent per year to build out (which is expected to occur within 10 to 15 years). The estimated population as of 2007 is 10,703 and is projected to reach 12,181 by 2020, an overall increase of 13.8 percent.

TABLE 2
Population Data

Year	Estimated Population	% Change from Previous	Year	Projected Population	% Change from Previous
2000[a]	**9,008**	**-**	2008	10,810	1.00
2001	**9,860**	**9.46**	2009	10,918	1.00
2002	**9,963**	**1.05**	2010	11,027	1.00
2003	**10,212**	**2.50**	2011	11,138	1.00
2004	**10,267**	**0.54**	2012	11,249	1.00
2005	**10,171**	**-0.94**	2013	11,361	1.00
2006	**10,173**	**0.02**	2014	11,475	1.00
2007[b]	**10,703**	**5.21**	2015	11,590	1.00
			2016	11,706	1.00
			2017	11,823	1.00
			2018	11,941	1.00

	2019	12,060	1.00
	2020	12,181	1.00

[a] US Census Bureau (April 1, 2000)
[b] Denver Regional Council of Governments 2007 Population Estimates

Growth has slowed, but not stopped in the Town. Over the next 3 to 5 years a recently completed 75-unit townhome development is expected to reach capacity. Over the next 5 to 10 years a 15 acre parcel is proposed to construct two additional hotels (approx 240 rooms) with additional room for approximately 180,000 square feet of office, retail, and mixed-use development; a 15 acre parcel that potentially will include a two sheet ice facility, 180,000 square feet of office and retail; a 12 acre parcel with up to 38 single family units; and a 6 acre parcel that would include 54,000 square feet of office.

In 10 to 15 years the Town has planned a 162 acre development including a "Town Center" which would potentially include 334 single family units, 1,615 units of senior of multifamily housing, 19 acres of parks (irrigated), 41 acres of open space (non-irrigated), a hotel with 185 rooms, and 1.3 million square feet of commercial, retail, event center, and recreational facilities; a 12 acre parcel with an approved development that will include an additional 124,000 square feet of office; a 25 acre parcel of properties that would include 85,000 square feet of self storage and 139 square feet of office; a 20 acre parcel that would include 100,000 square feet of office; a 25 acre parcel that would include 90 multi-family units, and 216,000 square feet of office and retail; a 16 acre parcel that would include 200,000 square feet of office and retail; and a 51 acre parcel that would potentially include 250,000 square feet of office.

The Town is landlocked by bordering open space and other cities and only minor annexations would be possible.

C. Water savings goals to be achieved through Plan implementation are expected to be developed based on segments of water use. For example, residential per capita water use is not expected to change substantially given that homes recently constructed include more efficient fixtures compared to older houses and the positive effect of past water conservation measures. There may be modest savings expected in this segment from more efficient irrigation practices in single-family homes and replacement of fixtures. The Town's goal for potable water use savings is 5 percent over the next 10 years.

Non-potable water, which includes commercial and town irrigation systems, is the main water use segment the Town would like to target for water conservation. Some portions of the irrigation system are 20 years old and a majority of the system does not have programmable controls. A more aggressive water savings goal is desired by the Town for non-potable irrigation, estimated up to 20 percent in the next 5 to 8 years.

D. In 2007 total water use was 2,052 acre-feet, which would result in a water surplus of 931 acre-feet if all water rights were called. The Town does operate its own 400 acre-feet (130 million gallon) reservoir to store raw water upstream of the water treatment plant. There is also a small storage tank at the wastewater treatment plant for 500,000 gallons of irrigation water. The overall water rights governing the water supply are reliable. The Town has performed and is planning to continue system auditing next year to determine if there are

any leaks in the distribution system. Since most of the system is relatively new the stability of the distribution system is good.

6. Description of Project Scope and Tasks

The project scope is provided in Attachment 1.

7. Project Schedule, Budget, and Funding Sources

The estimated project budget and funding sources are provided in Attachment 2. The estimated schedule is in Attachment 3.

8. Signature

Please see the cover letter.

Attachment 1 – Project Scope and Tasks, and Project Schedule

The Town of Superior (Town) will conduct a Water Conservation Plan with CH2M HILL, INC. (CH2M HILL) performing consulting engineering services as described in this attachment.

Approach

The Town's Water Conservation Plan will be generally developed following the Colorado Water Conservation Board's (CWCB's) May 2005 *Water Conservation Plan Development Guidance Document*. This Attachment 1 outlines the tasks that the Town will conduct to complete a Water Conservation Plan that adheres to the statutory requirements for Plan content, as well as integrates water supply and demand management activities into the planning process. A project schedule is presented at the end of this attachment.

The key deliverables associated with this project are the Draft and Final Water Conservation Plans, as well as the 50 and 95 percent updates to the CWCB. A Draft Plan will be prepared for the Town to review and comment. The Draft Plan will also be made available to the public for their review and comment at roughly the same time. Following the review process, the Town and public comments will be compiled, and incorporated into a Final Plan, such that the Final Plan can be adopted and submitted to CWCB for final approval.

The development of the Plan is broken down into subtasks similar to what is indicated in the CWCB Model Plan Template. These subtasks list the items that need to be included in the Plan for CWCB approval. Where possible, studies already conducted by the Town will be used to support Plan development.

Scope of Work

Step 1 – Profile the Existing Water System

Purpose

The activities described under this task will provide information on the Town's existing water supply system.

Subtasks

CH2M HILL will perform the following activities:

1.1 Profile physical characteristics of the existing water supply system and describe the physical characteristics of the Town's water system. Included in the summary will be key system characteristics, geographic area served, population and connections served, types of key water users, key existing facilities, and water demand by segment or customer type.

1.2 Identify the Town's water sources and describe the system's water supply sources including attributes, age, and conditions of its use, as appropriate.

1.3 Identify system limitations on the Town's water supply focusing on capacity related issues.

1.4 Characterize water costs and pricing structures by documenting past and current history of water sales, and current water pricing structures.

1.5 Review current policies and planning initiatives.

1.6 Summarize current water conservation activities including date implemented and approximate annual water savings.

The Town will provide the following information:

- Map of water service area
- Historic and current population data
- Historic water use data by segment (water user classification)
- Description of past and current water conservation activities, including implementation dates
- City ordinances that impact water use (if any)
- Past water costs and current water pricing
- Current water rate structure

Step 2 – Characterize Water Use and Demand Forecast

Purpose

The activities described under this task will provide information on the Town's existing and projected water use.

Subtasks

CH2M HILL will perform the following activities:

2.1 Characterize current water use. In coordination with the Town's public works and finance departments, review sales records, production and treatment records and billing records to summarize water use by segment. Included in the discussion will be estimations of indoor and outdoor water use and potable and non-potable water use.

2.2 Select forecasting method. A demand forecasting method will be selected and described.

2.3 Prepare demand forecast. Estimate future water demand by segment or customer class. Worksheet 2-1 from the CWCB's Water Conservation Plan Development Guidance Document will be used as a guide.

The Town will provide the following information:

- Water production data from water treatment plant
- Estimates of water use that is not metered (if any) such as that used for irrigation of parks

Step 3 – Profile Proposed Facilities

Purpose

The activities described under this task will provide information on the Town's facility needs.

Subtasks

CH2M HILL will perform the following activities:

3.1 Identify potential water supply and facility needs. Identify and describe options to improve and add capacity to the existing raw water system to meet the water demands outlined in Step 2. Information will be required from the Town to estimate the supply-side costs. Facility costs from the Town's capital improvement plan will be used where possible. Additional facility costs will be estimated at a budgetary level. Worksheet 3-1 from the CWCB's Water Conservation Plan Development Guidance Document will be used as a guide.

The Town will provide the following information:

- Most recent Capital Improvements Plan for the Town's water supply and water treatment infrastructure

Step 4 – Identify Conservation Goals

Purpose

The activities described under this task will identify conservation goals for the Town.

Subtasks

CH2M HILL will perform the following activities:

4.1 Develop water conservation goals. This work will be an iterative process and requires identifying needs for demand management based on water supply limitations and other considerations. Identify areas of water supply key saving opportunities by water use segment, based on recent growth, conversion of treated to raw water use, and expected impacts of measures and programs. Develop preliminary water conservation goals working with Town staff. Areas for water conservation will be identified. A specific water savings target, including percentage of water savings, timeframe during which water savings will occur, as well as how the savings will be measured will be identified.

4.2 Document the Goal Development Process. Document the process used to determine the water conservation goals.

The Town will provide the following information and/or participate in the following meetings:

- Conservation Planning Goal Meeting, up to 2 hours in length

Step 5 – Identify Conservation Measures and Programs

Purpose

The activities described under this task will identify and screen conservation measures and programs that the Town may implement.

Subtasks

CH2M HILL will perform the following activities:

5.1 Identify conservation measures and programs. Identify candidate water conservation measures and programs using CRS 37.60.126 and Worksheets 5-1 and 5-2 from the CWCB's Water Conservation Plan Development Guidance Document as a guide.

5.2 Develop and define screening criteria. Describe the screening criteria used to eliminate some water conservation measures and programs from use or further consideration.

5.3 Screen conservation measures and programs. Use the above developed criteria to screen the full list of conservation measures and programs to determine which ones will be evaluated further.

Step 6 – Evaluate and Select Conservation Measures and Programs

Purpose

The activities described under this task evaluate and select the optimal conservation measures and programs that the Town may implement.

Subtasks

CH2M HILL will perform the following activities:

6.1 Align measures and programs with identified goals and objectives for water savings. Review all screened conservation measures and programs, develop groupings of complimentary measures and programs to address the identified goals and objectives, and develop overall packages of measures and programs for further evaluation.

6.2 Estimate costs and water saving of conservation options. Using Worksheet 6-1 from the CWCB's Water Conservation Plan Development Guidance Document as a guide, estimate the cost of each packet of conservation measures and programs, and the associated water savings. A benefit-cost analysis will be included based on implementation cost and expected water savings.

6.3 Compare benefits and costs. Summarize conservation measure costs and water savings, including a net benefit from all suggested measures using Worksheets 6-1 and 6-2 from the CWCB's Water Conservation Plan Development Guidance Document as a guide.

6.4 Define evaluation criteria. Develop criteria used to select the conservation measures/programs for implementation. Key will be cost for implementation and potential water savings, public expectations, overall implementability, and the cost of replacement water and/or alternative water supplies (including treatment and distribution).

6.5 Select conservation measures and programs. Summarize the evaluation of each measure/program based on the evaluation criteria and indicate which measures/programs will be implemented. The water savings from the implementation will be estimated using Worksheet 6-3 from the CWCB's Water Conservation Plan Development Guidance Document as a guide.

The Town will provide the following information and/or participate in the following meetings:

- Conservation Criteria Meeting, up to two hours in length

Step 7 – Integrate Resources and Modify Forecasts

Purpose

The activities described under this task will modify the supply and demand forecasts to account for water savings from selected conservation measures and programs. The benefits of conservation as well as revenue effects will also be addressed.

Subtasks

CH2M HILL will perform the following activities:

7.1 Revise demand forecast. Revise the demand forecast prepared in Step 2 to account for the water savings of the measures and programs from Step 6. Worksheet 7-1 will be used as a guide.

7.2 Identify project-specific savings. Identify the effects of conservation on proposed raw and treated water supply capacity issues specified in Step 3.

7.3 Summarize forecast modifications and benefits of conservation. Develop a graph showing demand and supply with and without conservation.

7.4 Consider revenue effects. Quantify impacts to revenues from implementation of water conservation. Strategies to address this issue will be identified.

Step 8 – Develop Implementation Plan

Purpose

The activities described under this task will establish the activities that will be performed to implement the Water Conservation Plan.

Subtasks

CH2M HILL will perform the following activities:

8.1 Develop implementation schedule. Identify significant implementation actions and obstacles that may prevent the implementation of the selected conservation measures from occurring.

8.2 Develop plan for public participation in implementation. Describe how to involve the public in the implementation process.

8.3 Develop plan for monitoring and evaluation processes. Describe how water conservation will be monitored and measured for effectiveness.

8.4 Develop plan for updating and revising the Plan. Describe when and how the Plan will be updated, in part, in accordance with CRS 37.60.126.

8.5 Define plan adoption date, plan completed date, and plan approved data.

Step 9 –Prepare Water Conservation Plan

Purpose

The purpose of this task is to compile the information from Steps 1 through 8 into a Draft Water Conservation Plan.

Subtask

CH2M HILL will perform the following activities:

9.1 Prepare Draft Plan. Compile information, data and other content into Draft Plan for review and comment. Provide 4 copies total for public and Town review. Include one review period for Public Works and Planning Departments prior to completion of Draft Plan. Review comments received from the Town.

9.2 Present Plan. Provide 4 copies of Draft Plan to various Town departments for review. Provide Draft Plan for Public review and establish public review repository, provide public notice with 60-day review period, announce public meetings, and provide feedback forms and process for public comment. Review comments received from the public comments.

9.3 Finalize Plan. Revise the plan based on public and Town comments. Provide 6 copies of final plan and present to Town Council to adopt Final Plan.

9.4 Project Management. Provide project scope and budget tracking updates to Town Project Manager. Prepare monthly invoices. Prepare meeting minutes. Prepare progress information for the status reports required by CWCB at 50 and 95 percent completion of project. Town to submit status reports to CWCB.

Project Deliverables

- Monthly invoices, and project status reports at 50% and 95% complete for submission to CWCB, status reports to CWCB to be provided electronically to Town Project Manager
- Meeting notes
- Draft Water Conservation Plan for review
- Final Water Conservation Plan for Adoption by Town Council
- Final Water Conservation Plan for submittal to CWCB

Schedule

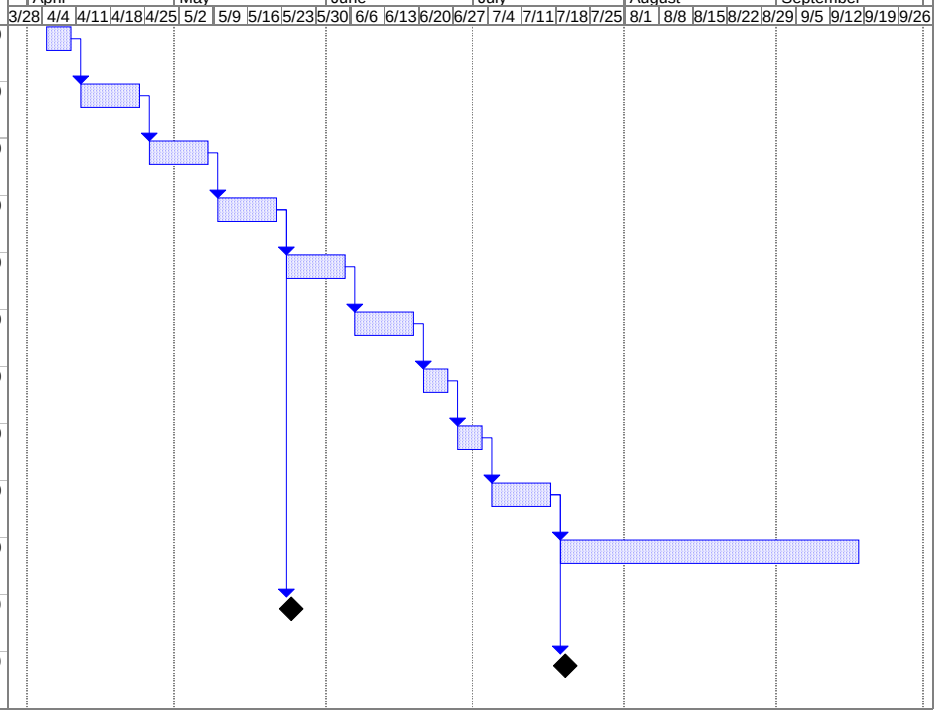
The attached schedule provides a summary of anticipated durations of tasks, assuming a notice to proceed is provided by December 1, 2009.

Compensation

Compensation will be based on a time and expense basis with office and engineering consulting staff labor billed at an actual raw labor multiplier of 3.1, subconsultant expenses billed at actual cost times a multiplier of 1.05, and direct expenses at actual cost or standard billing rates. Other direct expenses may include travel, printing, mailing, copying, supplies, and other similar costs incurred in performance of the work.

Town of Superior
ATTACHMENT 3
Estimated Project Schedule

ID	Task Name	Duration	Start	Finish
1	Step 1 - Profile Existing Water System	5 days	Mon 4/5/10	Fri 4/9/10
2	Step 2 - Characterize Water Use and Demand Forecast	10 days	Mon 4/12/10	Fri 4/23/10
3	Step 3 - Profile Proposed Facilities	10 days	Mon 4/26/10	Fri 5/7/10
4	Step 4 - Identify Conservation Goals	10 days	Mon 5/10/10	Fri 5/21/10
5	Step 5 - Identify Conservation Measures and Programs	10 days	Mon 5/24/10	Fri 6/4/10
6	Step 6 - Evaluate & Select Conservation Measures & Programs	10 days	Mon 6/7/10	Fri 6/18/10
7	Step 7 - Integrate Resource & Modify Forecasts	5 days	Mon 6/21/10	Fri 6/25/10
8	Step 8 - Develop Implementation Plan	5 days	Mon 6/28/10	Fri 7/2/10
9	Step 9 - Prepare Water Conservation Plan	10 days	Mon 7/5/10	Fri 7/16/10
10	Subtask - Public Review Period	45 days	Mon 7/19/10	Fri 9/17/10
11	Subtask - CWCB Status Report 50 %	1 day	Mon 5/24/10	Mon 5/24/10
12	Subtask - CWCB Status Report 90 %	1 day	Mon 7/19/10	Mon 7/19/10



Project: ConservationPlanSchedule.mp
Date: Thu 2/4/10

Task | Progress | Summary | External Tasks | Deadline
Split | Milestone | Project Summary | External Milestone

Attachment 2 - Updated February 4, 2010

TOWN OF SUPERIOR - WATER CONSERVATION PLAN

Estimated Project Budget

Project Task Breakdown	Tracy Bouvette	Holly Werth	Al Paquet	Office/ Accounting	Consultant Labor	Consultant Expenses	Total Consultant Cost	Town (In-Kind)	**Total Project Cost**	Town Match	**CWCB Grant**
Estimated Rates for 2010	$121	$123	$184	$70	$	$	$	$	$	%	$
Step 1 - Profile Existing Water System											
1.1 Profile Existing Water System	2	4	0	0	$732	$87	**$819**	$273	**$1,093**	25%	**$819**
Step 2 - Characterize Water Use & Demand Forecast											
2.1 Characterize Water Use and Demand Forecast	4	8	0	0	$1,465	$0	**$1,465**	$488	**$1,953**	25%	**$1,465**
Step 3 - Profile Proposed Facilities											
3.1 Profile Proposed Facilities	2	8	2	0	$1,591	$80	**$1,671**	$557	**$2,229**	25%	**$1,671**
Step 4 - Identify Conservation Goals											
4.1 Identify Conservation Goals	8	8	0	0	$1,948	$80	**$2,028**	$676	**$2,704**	25%	**$2,028**
Step 5 - Identify Conservation Measures & Programs											
5.1 Identify Conservation Measures & Programs	24	4	0	0	$3,389	$120	**$3,509**	$1,170	**$4,679**	25%	**$3,509**
Step 6 - Evaluate & Select Conservation Measures & Programs											
6.1 Evaluate & Select Conservation Measures & Programs	24	8	0	0	$3,880	$100	**$3,980**	$1,327	**$5,306**	25%	**$3,980**
Step 7 - Integrate Resources and Modify Forecasts											
7.1 Integrate Resources & Modify Forecasts	2	4	0	0	$732	$0	**$732**	$244	**$977**	25%	**$732**
Step 8 - Develop Implementation Plan											
8.1 Develop Implementation Plan	8	4	0	0	$1,457	$0	**$1,457**	$486	**$1,943**	25%	**$1,457**
Step 9 - Prepare Water Conservation Plan											
9.1 Prepare Water Conservation Plan	8	56	2	14	$9,181	$160	**$9,341**	$3,114	**$12,455**	25%	**$9,341**
Total					$24,376	$627	**$25,003**	$8,334	**$33,337**	25%	**$25,003**