

**Attachment 2 - Updated May 12, 2010**  
TOWN OF SUPERIOR - WATER CONSERVATION PLAN  
Estimated Project Budget

| <b>Project Task Breakdown</b>  | Tracy<br>Bouvette | Holly<br>Werth | Al Paquet | Office/<br>Accounting | Consultant<br>Labor | Consultant<br>Expenses | Total Consultant<br>Cost | Town<br>(In-Kind) | Total Project<br>Cost | Town<br>Match | CWCB Grant |
|--|-------------------|----------------|-----------|-----------------------|---------------------|------------------------|--------------------------|-------------------|-----------------------|---------------|------------|
| Estimated Rates for 2010   | \$121             | \$123          | \$184     | \$70                  | \$                  | \$                     | \$                       | \$                | \$                    | %             | \$         |
| <b>Step 1 - Profile Existing Water System</b>                              |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 1.1 Profile Existing Water System  | 2                 | 4              | 0         | 0                     | \$732               | \$80                   | \$812                    | \$271             | \$1,083               | 25%           | \$812      |
| <b>Step 2 - Characterize Water Use &amp; Demand Forecast</b>               |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 2.1 Characterize Water Use and Demand Forecast                             | 4                 | 8              | 0         | 0                     | \$1,465             | \$0                    | \$1,465                  | \$488             | \$1,953               | 25%           | \$1,465    |
| <b>Step 3 - Profile Proposed Facilities</b>                                |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 3.1 Profile Proposed Facilities  | 2                 | 8              | 2         | 0                     | \$1,591             | \$80                   | \$1,671                  | \$557             | \$2,229               | 25%           | \$1,671    |
| <b>Step 4 - Identify Conservation Goals</b>                                |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 4.1 Identify Conservation Goals  | 8                 | 8              | 0         | 0                     | \$1,948             | \$80                   | \$2,028                  | \$676             | \$2,704               | 25%           | \$2,028    |
| <b>Step 5 - Identify Conservation Measures &amp; Programs</b>              |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 5.1 Identify Conservation Measures & Programs                              | 24                | 4              | 0         | 0                     | \$3,389             | \$120                  | \$3,509                  | \$1,170           | \$4,679               | 25%           | \$3,509    |
| <b>Step 6 - Evaluate &amp; Select Conservation Measures &amp; Programs</b> |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 6.1 Evaluate & Select Conservation Measures & Programs                     | 24                | 8              | 0         | 0                     | \$3,880             | \$100                  | \$3,980                  | \$1,327           | \$5,306               | 25%           | \$3,980    |
| <b>Step 7 - Integrate Resources and Modify Forecasts</b>                   |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 7.1 Integrate Resources & Modify Forecasts                                 | 2                 | 4              | 0         | 0                     | \$732               | \$0                    | \$732                    | \$244             | \$977                 | 25%           | \$732      |
| <b>Step 8 - Develop Implementation Plan</b>                                |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 8.1 Develop Implementation Plan  | 8                 | 4              | 0         | 0                     | \$1,457             | \$0                    | \$1,457                  | \$486             | \$1,943               | 25%           | \$1,457    |
| <b>Step 9 - Prepare Water Conservation Plan</b>                            |                   |                |           |                       |                     |                        |                          |                   |                       |               |            |
| 9.1 Prepare Water Conservation Plan  | 8                 | 56             | 2         | 14                    | \$9,181             | \$160                  | \$9,341                  | \$3,114           | \$12,455              | 25%           | \$9,341    |
| <b>Total</b>   | 82                | 104            | 4         | 14                    | \$24,376            | \$620                  | \$24,996                 | \$8,332           | \$33,328              | 25%           | \$24,996   |