Attachment 2 - Updated May 12, 2010 TOWN OF SUPERIOR - WATER CONSERVATION PLAN

Estimated Project Budget

Estimated Rates for 2010   \$121   \$123   \$184   \$70   \$   \$   \$   \$   \$   \$   \$   \$   \$	D : 17 18 11	Tracy	Holly	Al Paquet	Office/	Consultant	Consultant	Total Consultant	Town	Total Project	Town	CWCB Grant
Step 1 - Profile Existing Water System   2   4   0   0   \$732   \$80   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$812   \$271   \$1,083   25%   \$85   \$1,083   25%   \$85   \$1,083   25%   25%   25%   25%   25%   25%   25%   25%   25%	Project Task Breakdown	Bouvette	Werth	4404	Accounting	Labor	Expenses	Cost	(In-Kind)	Cost	Match	<b>A</b>
1.1 Profile Existing Water System 2 4 0 0 5 \$732 \$80 \$812 \$271 \$1,083 25% \$82 \$1,083 25% \$82 \$1,083 25% \$82 \$1,083 25% \$82 \$1,083 25% \$82 \$1,083 25% \$1,08		\$121	\$123	\$184	\$70	\$	\$	\$	\$	\$	%	\$
Step 2 - Characterize Water Use & Demand Forecast   2.1 Characterize Water Use and Demand Forecast   4   8   0   0   \$1,465   \$0   \$1,465   \$0   \$2.1 Characterize Water Use and Demand Forecast   4   8   0   0   \$1,465   \$0   \$3.465   \$3.888   \$3.953   \$2.5%   \$3.888   \$3.953   \$2.5%   \$3.888   \$3.953   \$2.5%   \$3.958   \$3.9												
Step 2 - Characterize Water Use & Demand Forecast   2.1 Characterize Water Use and Demand Forecast   4	1.1 Profile Existing Water System	2	4	0	0	\$732	\$80					
2.1 Characterize Water Use and Demand Forecast 4 8 0 0 \$1,465 \$0 \$1,465 \$488 \$1,953 \$25% \$1.  Step 3 - Profile Proposed Facilities 2 8 2 0 \$1,591 \$80 \$1,671 \$557 \$2,229 \$25% \$1.  Step 4 - Identify Conservation Goals 8 8 8 0 0 \$1,948 \$80 \$2,028 \$676 \$2,704 \$25% \$2.  Step 5 - Identify Conservation Measures & Programs 24 4 0 0 \$3,389 \$120 \$3,509 \$1,170 \$4,679 \$25% \$3.  Step 6 - Evaluate & Select Conservation Measures & Programs 24 8 0 0 \$3,880 \$100 \$3,980 \$1,327 \$5,306 \$25% \$3.  Step 7 - Integrate Resources & Modify Forecasts 2 4 0 0 \$732 \$0 \$732 \$0 \$732 \$25% \$3.  Step 8 - Develop Implementation Plan 8 4 0 0 \$1,457 \$0 \$1,457 \$0 \$1,457 \$486 \$1,943 \$25% \$1.  Step 9 - Prepare Water Conservation Plan 8 56 2 14 \$9,181 \$160								\$812	\$271	\$1,083	25%	\$812
Step 3 - Profile Proposed Facilities   2   8   2   0   \$1,591   \$80   \$1,671   \$557   \$2,229   25%   \$1, \$1, \$1   \$1,000   \$1,0	•											
Step 3 - Profile Proposed Facilities   2   8   2   0   \$1,591   \$80   \$1,671   \$557   \$2,229   25%   \$1, \$1, \$10   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,910   \$1,000   \$1,000   \$1,910   \$1,000   \$1,	2.1 Characterize Water Use and Demand Forecast	4	8	0	0	\$1,465	\$0					
3.1 Profile Proposed Facilities 2 8 2 0 \$1,591 \$80 \$1,671 \$557 \$2,229 25% \$1,591 \$1,59								\$1,465	\$488	\$1,953	25%	\$1,465
Step 4 - Identify Conservation Goals	·											
Step 4 - Identify Conservation Goals	3.1 Profile Proposed Facilities	2	8	2	0	\$1,591	\$80					
4.1 Identify Conservation Goals  8								\$1,671	\$557	\$2,229	25%	\$1,671
\$2,028 \$676 \$2,704 25% \$2, \$2 \$2 \$5	Step 4 - Identify Conservation Goals											
Step 5 - Identify Conservation Measures & Programs         24         4         0         0         \$3,389         \$120           5.1 Identify Conservation Measures & Programs         24         4         0         0         \$3,389         \$120           5.1 Evaluate & Select Conservation Measures & Programs         24         8         0         0         \$3,880         \$100           Step 7 - Integrate Resources and Modify Forecasts         2         4         0         0         \$732         \$0           7.1 Integrate Resources & Modify Forecasts         2         4         0         0         \$732         \$0           Step 8 - Develop Implementation Plan         8         4         0         0         \$1,457         \$0           8.1 Develop Implementation Plan         8         4         0         0         \$1,457         \$486         \$1,943         25%         \$1,           Step 9 - Prepare Water Conservation Plan         8         56         2         14         \$9,181         \$160         \$1,457         \$486         \$1,943         25%         \$1,	4.1 Identify Conservation Goals	8	8	0	0	\$1,948	\$80					
5.1 Identify Conservation Measures & Programs  24								\$2,028	\$676	\$2,704	25%	\$2,028
\$3,509 \$1,170 \$4,679 25% \$3, \$1,170 \$4,170 25% \$3,170 2	Step 5 - Identify Conservation Measures & Programs											
Step 6 - Evaluate & Select Conservation Measures & Programs         24         8         0         0         \$3,880         \$100           6.1 Evaluate & Select Conservation Measures & Programs         24         8         0         0         \$3,880         \$100           \$3,980         \$1,327         \$5,306         25%         \$3,           \$5tep 7 - Integrate Resources and Modify Forecasts         2         4         0         0         \$732         \$0           \$732         \$244         \$977         25%         \$7           \$5tep 8 - Develop Implementation Plan         8         4         0         0         \$1,457         \$0         \$1,457         \$486         \$1,943         25%         \$1,           \$5tep 9 - Prepare Water Conservation Plan         8         56         2         14         \$9,181         \$160         \$1,600	5.1 Identify Conservation Measures & Programs	24	4	0	0	\$3,389	\$120					
6.1 Evaluate & Select Conservation Measures & Programs  24 8 0 0 \$3,880 \$100  \$3,980 \$1,327 \$5,306 25% \$3,  Step 7 - Integrate Resources and Modify Forecasts  7.1 Integrate Resources & Modify Forecasts  2 4 0 0 \$732 \$0  \$732 \$244 \$977 25% \$7  Step 8 - Develop Implementation Plan  8 4 0 0 \$1,457 \$0  \$1,457 \$486 \$1,943 25% \$1,  Step 9 - Prepare Water Conservation Plan  9.1 Prepare Water Conservation Plan  8 56 2 14 \$9,181 \$160								\$3,509	\$1,170	\$4,679	25%	\$3,509
Step 7 - Integrate Resources and Modify Forecasts   2   4   0   0   \$732   \$0   \$732   \$244   \$977   25%   \$7   \$1   \$1   \$1   \$2   \$3   \$3   \$3   \$3   \$3   \$3   \$3	Step 6 - Evaluate & Select Conservation Measures & Programs											
Step 7 - Integrate Resources and Modify Forecasts         2         4         0         0         \$732         \$0           7.1 Integrate Resources & Modify Forecasts         2         4         0         0         \$732         \$244         \$977         25%         \$7           Step 8 - Develop Implementation Plan         8         4         0         0         \$1,457         \$0         \$1,457         \$486         \$1,943         25%         \$1,           Step 9 - Prepare Water Conservation Plan         8         56         2         14         \$9,181         \$160         \$1,457	6.1 Evaluate & Select Conservation Measures & Programs	24	8	0	0	\$3,880	\$100					
7.1 Integrate Resources & Modify Forecasts 2 4 0 0 \$732 \$0 \$732 \$244 \$977 25% \$7  Step 8 - Develop Implementation Plan 8 4 0 0 \$1,457 \$0 \$1,457 \$486 \$1,943 25% \$1,  Step 9 - Prepare Water Conservation Plan 8 56 2 14 \$9,181 \$160	· ·							\$3,980	\$1,327	\$5,306	25%	\$3,980
Step 8 - Develop Implementation Plan         8.1 Develop Implementation Plan         8 4 0 0 \$1,457         \$0         \$1,457         \$486         \$1,943         \$25%         \$1,50           Step 9 - Prepare Water Conservation Plan         8 56         2 14         \$9,181         \$160         \$160         \$1,457         \$160         \$1,457         \$160         \$1,457 </td <td>Step 7 - Integrate Resources and Modify Forecasts</td> <td></td>	Step 7 - Integrate Resources and Modify Forecasts											
Step 8 - Develop Implementation Plan         8.1 Develop Implementation Plan         8 4 0 0 \$1,457         \$0         \$1,457         \$486         \$1,943         \$25%         \$1,50           Step 9 - Prepare Water Conservation Plan         8 56         2 14         \$9,181         \$160         \$160         \$1,457         \$160         \$1,457         \$160         \$1,457 </td <td></td> <td>2</td> <td>4</td> <td>0</td> <td>0</td> <td>\$732</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td></td>		2	4	0	0	\$732	\$0					
8.1 Develop Implementation Plan	g ,						, .	\$732	\$244	\$977	25%	\$732
8.1 Develop Implementation Plan	Step 8 - Develop Implementation Plan							•				
Step 9 - Prepare Water Conservation Plan         8         56         2         14         \$9,181         \$160         \$1,457         \$486         \$1,943         25%         \$1,           9.1 Prepare Water Conservation Plan         8         56         2         14         \$9,181         \$160         \$1,457         \$486         \$1,943         25%         \$1,	• • •	8	4	0	0	\$1.457	\$0					
Step 9 - Prepare Water Conservation Plan 9.1 Prepare Water Conservation Plan 8 56 2 14 \$9,181 \$160	on Borotop Implementation Flan	Ŭ				4.7.67	40	\$1,457	\$486	\$1.943	25%	\$1,457
9.1 Prepare Water Conservation Plan     8     56     2     14     \$9,181     \$160	Step 9 - Prepare Water Conservation Plan							. ,		. ,		. ,
	• •	8	56	2	14	\$9.181	\$160					
\$\frac{1}{2}\ldots  \frac{1}{2}\ldots  \frac	711 Tropard Water School Vallett Hair	Ŭ	00	_		ψ,,,	<b>\$100</b>	\$9.341	\$3.114	\$12,455	25%	\$9,341
Total 82 104 4 14 \$24,376 \$620 \$24,996 \$8,332 \$33,328 25% \$24	Total	82	104	4	14	\$24 376	\$620					\$24,996