CWCB Grant Application
Water Efficiency Plan Update

City of Rifle

April 2015

Prepared by

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Water Efficiency Plan Update

City of Rifle

SGM Project # 99055Q

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1.1 Name and Contact Information

The entity seeking the grant is the City of Rifle, Colorado.
The primary contact at the City for this project is:

Dick Deussen
Utility Director
City of Rifle
P.O. Box 1908
Rifle, Colorado 81650
Phone: 970-665-6557
E-mail: ddeussen@rifleco.org

1.2 Water Efficiency Plan (WEP) Development Team

It is anticipated that the majority of work required to update the City's water efficiency plan will be performed by SGM. City staff will support SGM by assisting with data collection, helping with identification of strategies and measures, acting as the WEP's liaison to City Council and reviewing the document. The WEP will also be updated with the help of the City's attorney to prepare and inform council measures related to the city code.

Table 1 summarizes the anticipated team members, their role at the City and anticipated contribution to the WEP update effort.

Table 1 Team Summary

Name	Title/Role	Expected Contribution
City of Rifle Team Members		
Matt Sturgeon	City Manager	Attend select meetings and provide input on key decisions; serve as liaison to City Council
Dick Deussen	Utility Director	Project champion on the City's side; responsible for key project decisions, engaging the City Mgr. and Council, and ensuring consultant receives resources needed from the City to complete the Plan; also, attend project meetings, and review plan documents
Rick Barth	City Engineer	Support Utility Director and City Manager decision-making tasks during WEP development, providing needed resources and reviewing plan document
Nathan Lindquist	Planning Director	Advise WEP development related to land use planning issues
Hannah Klausman	Planner	
Erica Gentry	GIS Coordinator	Advise WEP development related to evaluation of water use inside/outside city limits
Robert Burns	Water Supervisor	Advise WEP development related to water production and treatment issues; collect relevant water system operations information
Casey Boren	Distribution Crew Leader	Advise WEP development related to water meter update tasks.

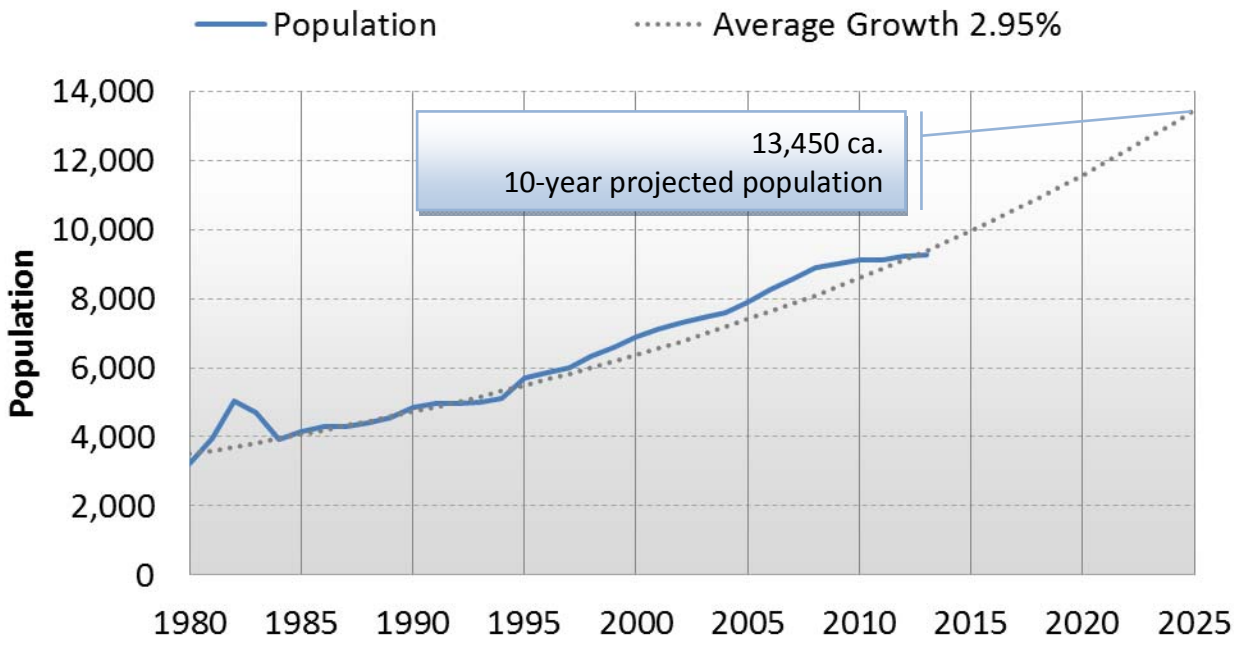
Name	Title/Role	Expected Contribution
Marsha McCormick	Meter Reader	Identify largest water user. Advise WEP development related to water meter update tasks.
Tom Whitmore	Parks and Recreation Director	Advise WEP development related to park irrigation water use, and lessons learned from previous water efficiency plan implementation efforts
Peter Hayes	Building Inspector	Advise WEP development related to water efficiency inspection tasks
Lynn Miller	Utility Billing Clerk	Advise WEP development related customer query tasks and estimate level of effort to update meter reading software
Consultant Team Members		
Jim Neu	Attorney (Karp, Neu, Hanlon, PC)	Review WEP document, give input into municipal code revision or land use planning changes. Support liaison to City Council
Shannon Ullmann, P.E.	Project Manager (SGM)	Lead overall project, direct consultant team, and perform project work. Ultimately responsible for all managerial and technical facets of the project.
Jeff Simonson, P.E.	City Engineer (SGM)	Provide input regarding Rifle history, existing infrastructure, etc.
Warren Swanson, P.E.	Senior Engineer (SGM)	Provide QA/QC review; ensure SGM team has organizational resources needed to complete a successful project

1.3 Historical Population[1]

Population data presented in this document were collected from DOLA for 1980 to 2013. Historically, population in the City of Rifle has increased at an annual average rate of 2.95%. Individual annual growth rates have been as high as 21% and as low as -20% in the 1980's. Recently, annual rates have been less volatile, but have leveled in the most recent five-year period. Planning staff agree that growth is likely to incline again in the next five years; they anticipate growth rates to be more like that of the historical average of 2.95%. **Figure 1** shows historical and projected population for the City.

1. [1] DOLA https://dola.colorado.gov/demog_webapps/peParameters.jsf

Figure 1 Historical, Average and Projected Population (DOLA[1])



1.4 5-Year Retail Water Delivery

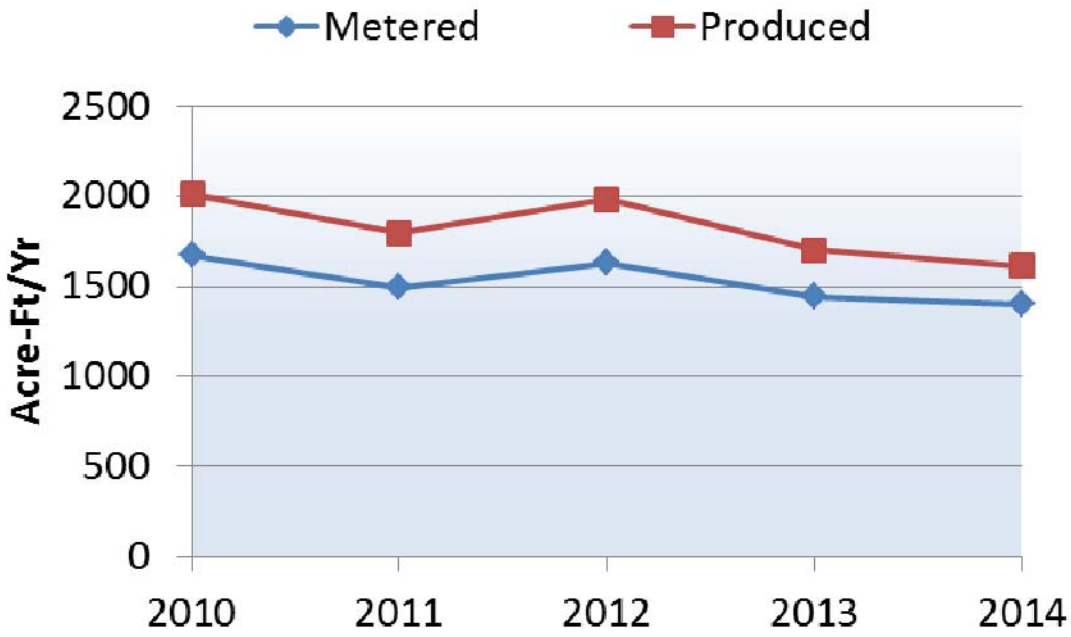
Table 2 summarizes City of Rifle retail water deliveries for 2010-2014. **Figure 2** shows a comparison of metered water to produced water. Potable water production records are compiled based on water treatment plant meter records. Raw water delivery is estimated based on the number of irrigated acres for three locations in the City: Deerfield Park, Rose Hill Cemetery and Centennial Park. Other parks are irrigated using potable water and water usage is metered. Metered water deliveries are based on annual billing records.

Table 2 Historical Water Delivery

Year	Annual Potable Water Delivery (AF/YR)			Raw Water Delivery (AF/YR)	Total Delivery (AF/YR)	Metered Water Delivery					
						Metered Water (AFY)	% Non-Revenue Water	Potable Water Delivery Distribution by Customer Type			
	Graham Mesa WTP	Beaver Creek WTP	Total					Res.[1]	Comm.[2]	Irrig.[3]	Misc.[4]
2010	1,758	141	1,899	115	**2,014**	1,670	17.1%	72%	24%	2%	2%
2011	1,528	151	1,679	115	**1,794**	1,495	16.7%	72%	25%	2%	1%
2012	1,735	132	1,867	115	**1,982**	1,630	17.8%	68%	29%	2%	1%
2013	1,350	236	1,586	115	**1,701**	1,445	15.0%	63%	31%	5%	1%
2014	1,282	214	1,496	115	**1,611**	1.400	13.1%	64%	29%	5%	2%

1. Includes: Residential-Single Family, Multi Family, Senior, Senior MG, Single Family Out of City, Multi Family Out of City.
2. Includes: Commercial Regular, Commercial High, Commercial Regular OC, Commercial High OC
3. Includes: Irrigation Only
4. Includes: Mt Clear Community Water, Downtown Development Authority 4th St. Irrig, Hyland Trucking, Bulk, Standby

Figure 2 Total Annual Water Delivered Metered vs. Produced



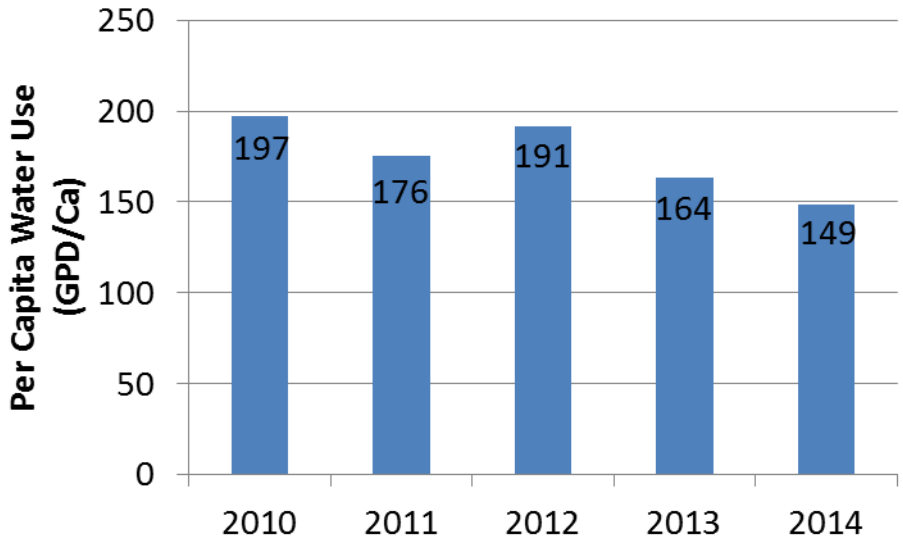
Results show that annual water deliveries exceeded 2,000 AF/YR in 2010. However, due to the change in recent economic conditions, the City's population has nearly leveled off and deliveries have not exceeded that value.

Based on the available data, the City of Rifle had an estimated % water loss ranging between 14% and 20% with an average of 17.3% from 2010 to 2014. Previous water conservation plan noted that the Graham Mesa WTP flow meter was inaccurate. Therefore, typical metrics often used to evaluate water loss and WEP success may be questionable. It is anticipated that the City's new WTP will come online in the next 1-2 years. At that time, accurate produced water values will be available and percent water loss will be more accurately understood. Until that time, WEP successes could be evaluated using metered water values.

1.5 Historical Per Capita Water Use

Although the City of Rifle has developed and applied a consistent EQR schedule to new development, it has not formally assigned EQRs to customers that were existing prior to the schedule's development. As such, water use per EQR cannot be applied. **Figure 3** shows potable water deliveries as Gallons per day per capita (GPD/Ca). Potable water production to meet the City's demands has decreased since 2010, resulting in a decline in unit water demands from about 200 GPD/Ca in 2010 to about 150 GPD/Ca in 2014, as shown in **Figure 3**.

Figure 3 Historical Per Capita Water Use



This is similar to the estimated per capita water demands in the 2008 water efficiency plan, which ranged from about 165 to 200 GPD/Ca in 2003-2007.

1.6 Projected Water Demand

The projected average growth rate is estimated based on historical population data published by the Colorado Department of Local Affairs (DOLA). The average growth rate for the City of Rifle from 1980-2013 was 2.95% per year. Based on this rate, the estimated

projected future water demand for 2020 is 1,905 AF. **Table 3** summarizes the 5-year future population projection and demand.

Table 3 Projected 5-Year Future Population and Water Delivery

Year	Population	Potable Water Delivery (AF/YR)	Raw Water Delivery[7.8] (AF/YR)	Total Delivery (AF/YR)
2013	9,279[3]	1,586[5]	*115*	1,701
2014	*9,552*[4]	1,496[5]	*115*	1,611
2015	*9,834*[4]	*1,541*[6]	*115*	*1,656*
2016	*10,124*[4]	*1,588*[6]	*115*	*1,703*
2017	*10,422*[4]	*1,636*[6]	*115*	*1,751*
2018	*10,729*[4]	*1,686*[6]	*115*	*1,801*
2019	*11,045*[4]	*1,737*[6]	*115*	*1,852*
2020	*11,371*[4]	*1,790*[6]	*115*	*1,905*

1. *Italics text represents estimated value.*
2. Standard text represents historically derived value.
3. DOLA https://dola.colorado.gov/demog_webapps/peParameters.jsf
4. Estimated as previous year's population with 2.95% growth rate.
5. Historical production record.
6. Estimated production as previous year's production with 2.95% growth rate.
7. Raw water meter records are not available. Raw water delivery is estimated based on the irrigated acreage for Deerfield Park (48 ac) Rose Hill Cemetery (9 ac) and Centennial Park (6 ac), an application rate of 0.143 in/yr and irrigation season of 153 days.
8. A cemetery expansion has been proposed by T.Whitmore, P&R Manager. At this time land has not been acquired, nor has agreement been made as to seed type and irrigation need. Whitmore indicates it will be many years off with much uncertainty as to water needs. Therefore, it is noted in this plan but not included in raw water irrigation needs.

1.7 Estimated Water Savings Goals

Estimating water savings at this stage of water efficiency planning is difficult given that the measures have not yet been selected and water savings associated with various water efficiency measures can be broad, at best. However, some estimation of water efficiency measure selection and subsequent water savings can be projected from the City's experience with past water efficiency plan implementation.

An estimated savings of goal of 7%, 150 AFY after 20 years assumes that the upcoming WEP Update will include:

- Category: Ordinance & Regulation
  Previous Landscape and Irrigation Design Requirements, ordinance measure that was not approved by City Council as part of the previous Water Conservation Plan, will be incorporated into this WEP Update (5% savings in new construction).
- Category: Ordinance & Regulation
  Previous High Efficiency Indoor Plumbing Fixture Design Requirements, ordinance measure that was not approved by City Council as part of the previous Water Conservation Plan will be incorporated into this WEP Update (5% savings in new construction).

- Category: Ordinance & Regulation
  Implementation of water conservation measures in the City's updated Comprehensive Plan for new development[2] (5% savings in new construction)
- Category: Foundational
  Improve raw water use and metering for parks irrigation (10% of raw water irrigation).
- Category: Foundational
  Improve treated water delivery accounting[3] (no direct water savings, but anticipated water savings will result in better quantification of water loss)
- Category: Foundational
  Update and/or improvement to the City's existing leak detection program (2% savings).
- Category: Foundational
  Update and/or improvement to the City's existing water waste ordinance (2% savings).
- Category: Foundational
  Install AMI metering system or improve City's existing water metering system for high irrigation customers (no direct water savings, but anticipated better alerts for water use spikes).
- Category: Foundational
  Tap fees with water use efficiency incentive for water efficient landscapes and dual meters for domestic and irrigation uses (10 % reduction for new construction).
- Category: Technical Assistance/Incentives
  Continuation of the indoor appliance rebate program (10% reduction for 30 residential customers).
- Category: Technical Assistance/Incentives
  Turf buy-back program (5% reduction for 30 residential customers)
- Category: Education Activities
  Customer outreach campaign that might include bill stuffers, newspaper articles and web page promotions (no direct water savings, but anticipated customer awareness to water efficiency will result).

1.8 Water System Adequacy, Stability and Reliability

The City's main source of supply for its potable system is the Colorado River. The City owns and operates a surface intake on the river, and an off-channel raw water settling pond with an approximate capacity of 276 AF and a raw water pump station to divert water to its treatment facility.

Table 4 summarizes the City's water rights. The City has senior and junior rights in the Colorado River, plus augmentation water in Reudi Reservoir that provide it with reliable

[2] City of Rifle's most recent Comprehensive Plan was completed in 2010. That plan includes incorporation of water efficiency planning into new development.
[3] Currently, COR operates 2 drinking water treatment facilities: Beaver Creek WTP and Graham Mesa WTP. Beaver Creek WTP has been identified to have inaccuracies in the effluent meter. However, a new membrane plant is under design/construction that will make the Beaver Creek WTP obsolete. Rather than improve the effluent meter, the City of Rifle will discontinue use of the Beaver Creek WTP when the new membrane plant, with more accurate meter capabilities is brought online.

supply to meet current needs and a portion of its future needs. The City has acquired additional augmentation water in the near future to firm-up its supplies.

Table 4 Water Rights Summary

Structure	Case Numbers	Diligence Decrees	Adj. Date	Approp. Date	Amount
Colorado River Rights available at Colorado River Intake					
Excelsior Ditch[1]	CA103, CA1071, CA2601, W3389	N/A	5/11/1889	11/5/1883	1.6 cfs absolute
Rifle Pipeline	CA3322, CA3344, W3388	N/A	8/15/1940	10/1/1939	1.0 cfs absolute
Rifle Pipeline	CA4004, W3388	N/A	9/5/1952	2/5/1949	7.5 cfs absolute
Rifle Pipeline	CA4004, W3388	W728, W728-77, 80CW203, 84CW156, 94CW293, 01CW104	9/5/1952	2/5/1949	7.5 cfs cond.
Starke Ditch[2] (1st Enlarge.)	CA4954, 81CW193	N/A	7/9/1965	6/1/1936	1.0 cfs absolute
Colorado River Intake (1st Enlarge.)	81CW437	86CW96, 90CW92, 96CW228	12/31/1982	12/16/1981	23.1 cfs cond.
				Subtotal	41.7 cfs
				Subtotal (absolute)	11.1 cfs
				Subtotal (conditional)	30.6 cfs
Beaver Creek Rights available at Beaver Creek Pipeline					
Starke Ditch	CA89, CA1205, CA3050, 79CW91	N/A	5/5/1888	3/30/1883	1.0 cfs absolute
Starke Ditch 1st Enlargement Pipeline	CA4954, 81CW173	N/A	7/9/1965	6/1/1936	1.0 cfs absolute

1. This right is decreed for diversion at the Rifle Creek Canyon Ditch with an alternate point of diversion at the Colorado River Intake.
2. This right is only good during spring runoff as it is tied to proven water in Beaver Creek

1.9 2010 Statewide Water Supply Initiative (SWSI) Information

The City of Rifle is located in the Colorado River Basin; its primary water source is the Colorado River. The 2010 SWSI report anticipated population growth within this basin to be the largest in the state at 82% change from 2008 to 2035. Total anticipated Municipal and Industrial (M&I) and Self-supplied Industrial (SSI) gaps in 2050 were estimated to be between 22,000 and 48,000 depending on the level of IPP success.

Non-consumptive issues in the Colorado River near Rifle were also identified in the 2010 SWSI report. The Endangered Species Act designated critical habitat for three of the

threatened and endangered listed fish species on the Colorado River main stem from the 15-mile reach in Mesa County to the main Rifle I-70 Bridge. Non consumptive needs applicable to the Colorado River near the City of Rifle during low flow also include: Sedimentation, Chemical Pollution, and Salinity Issues.

2.0 Water Efficiency Plan Update Development

CWCB's 2012 Municipal Water Efficiency Plan Guidance Document will provide the basis for update of the City's Water Efficiency Plan. The document identifies 5 steps to water efficiency planning as follows:

Step 1 – Profile of Existing Water Supply System
Step 2 – Profile of Water Demands and Historical Demand Management
Step 3 – Integrated Planning and Water Efficiency Benefits and Goals
Step 4 – Selection of Water Efficiency Activities
Step 5 – Implementation and Monitoring Plan

The City's WEP Update will draw from its previous water conservation efforts in following the 5 steps identified in the guidance document. The scope of work has been prepared with these steps as the basis for the WEP Update.

2.1 Scope of Work

The City's WEP Update will be structured based on CWCB's 2012 Municipal Water Efficiency Plan Guidance Document in order to prepare a plan that will be accepted and filed with the State. The following tasks are structured around developing a WEP that will follow the guidance document format and include, at a minimum, the CWCB-required elements.

Task 0: Project Management
This task will include work to conduct general project management. This includes holding a kickoff meeting, performing monthly budget reviews, CWCB pay application submittals and general project management correspondence.

Task 1: Profile Existing Water Supply System
This task will include summarizing the City's existing water supply system, water supply reliability and limitations. It will also include a summary of the City's upcoming water supply, a new membrane WTP and its impacts to the City's water efficiency effort. For much of this task, sources of information will include work already performed as part of this grant application as well as review and update from the City's 2008 Water Conservation Plan. The WEP update will also include completion of **Worksheet A**, provided in the guidance document and identification of the City's approach to meeting water supply challenges.

Task 2: Profile Water Demands and Historical Demands
As with Task 1, much of the information needed for this task has been completed as part of this grant application and/or will be reviewed and updated from the City's 2008 Water Conservation Plan. This includes compilation of the City's demographics and service area, summary of historical potable and non-potable water demands, summary of previous demand management activities and their impact. These items will be included in the City's WEP Update with modifications as needed to reflect current system understanding and conditions. Additional work to be performed as part of this task that has not been previously conducted includes:

- Non-revenue analysis will be completed for the years presented in this grant application.
- Identification of the City's largest water-use customer by customer type.
- Complete **Worksheet B**.
- Determine planning horizon.

Task 3: Integrated Planning and Water Efficiency Benefits and Goals

The benefits of water efficiency are numerous. One benefit is that of reducing or extending the phasing of capital infrastructure such as water treatment plants or water storage. This task will evaluate the current and upcoming capital projects in light of recent water efficiency activities, and results will be summarized in **Worksheet C**. Work associated with this task will also include a review the goals identified as part of the 2008 Water Efficiency Plan and modify them as needed. This section will include results of the anticipated water savings for the selected measures and from potential water loss control management, if applicable.

Task 4: Selection of Water Efficiency Activities

This task will represent the bulk of the water efficiency plan update work. First, a list of screening criteria will be developed by which all measures will be evaluated. Using those screening criteria, **Worksheets D-I** will be completed, addressing each category of water efficiency measures, including: foundational activities, targeted technical assistance and incentives, ordinances and regulations and education activities. For each category, the selected measures (based on application of the screening criteria) will then be evaluated for:

- Select implementation measure
- Estimated implementation cost
- Estimated water savings (where applicable)

Task 5: Implementation and Monitoring Plan

Task 5 will include the development of the Implementation Plans and Monitoring Plans for the selected measures.

Implementation Plan: **Worksheet J** will be completed as part of the implementation plan development, which will include each selected activity, anticipated implementation schedule (by year), dependent measures, actions, individual in charge of implementation and public involvement.

Monitoring Plan: **Worksheets K and L** will be completed as part of the monitoring plan development. These items will include a summary of:

- What data to collect (WTP discharge, per capita water use, etc.)
- How often to collect the data (annually, monthly, daily, etc.)
- Who will collect the data
- Lessons learned
- Savings achieved

Task 6: Adoption of New Policy, Public Review and Formal Approval

Task 6 includes anticipated work associated with getting the WEP Update approved. Approval entities include come from City Council and from CWCB. Steps to obtaining approval from CWCB will include a preliminary review by CWCB staff to determine if the plan meets all of the state's criteria for acceptance. Once complete, a public review process will be initiated. Public review process will include posting the DRAFT WEP Update on the City of Rifle's website. City of Rifle will solicit and accept comments on the plan for 60 days. Following the public review process, comments will be incorporated into the document and approval will be solicited from CWCB and City Council.

2.2 Project Deliverables

Deliverables associated with this project include the WEP Update Report as well as project status memoranda.

2.2.1 Water Efficiency Plan Update

The WEP Update document will guide the City of Rifle as it continues to incorporate water efficiency into its daily water distribution system and water use activities. The plan will include history of the City's water conservation efforts, as well as its demand history and characteristics. The plan will outline selected water efficiency measures, anticipated costs associated with implementing those measures and expected water savings. The plan will also provide documentation as to how those measures were selected.

2.2.2 Progress Reports

Two progress reports will be completed and submitted to CWCB as part of the WEP Update process, including 50% and 75%. It is expected that those progress reports will include information regarding preliminary findings, milestones achieved, obstacles or concerns and summary of revisions to scope or schedule as needed.

2.3 Budget

The estimated cost to develop the City of Rifle's WEP Update is **$40,420**. This includes consultant fee estimates and the City's staff in-kind labor.

The City of Rifle is requesting a grant for 75% of this cost, $30,200, with the City's match at 25%.

A detailed breakdown of the anticipated tasks and their associated cost is provided in **Attachment 1**. **Table 5** provides a summary of the budget and grant request.

Table 5 Budget Summary

Task	City In-Kind	Legal Consult. Fees	Engineering Consult. Fees	Total Budget Amount	CWCB Grant Request[1]
Task 00 – Project Management	$1,510[2]	$1,240[1]	$2,260[1]	**$5,010**	**$3,500**
Task 01 – Profile Existing Water Supply System	$620[2]	$1,240[1]	$940[1]	**$2,800**	**$2,180**
Task 02 – Profile Water Demands and Historical Demands	$630[2]	$0	$2,320[1]	**$2,950**	**$2,320**
Task 03 – Integrated Planning and Water Efficiency Benefits and Goals	$730[2]	$0	$2,310[1]	**$3,040**	**$2,310**
Task 04 – Selection of Water Efficiency Activities	$3,230[2]	$1,330[2]	$10,180[1]	**$14,740**	**$10,180**
Task 05 – Implementation and Monitoring Plan	$360[2]	$0	$880[1]	**$1,240**	**$880**
Task 06 – Adoption of New Policy, Public Review and Formal Approval	$700[2]	$0	$3,080[1]	**$3,780**	**$3,080**
Task 07 – Deliverables	$730[2]	$380[2]	$5,750[1]	**$6,860**	**$5,750**
Total Planning Cost Estimate	**$8,510**	**$4,190**	**$27,720**	**$40,420**	**$30,200**

1. Grant funded
2. City of Rifle funded

2.4 Schedule

The proposed schedule to complete the City of Rifle's WEP update is provided in **Attachment 2**.

Attachment 1: Budget

CITY OF RIFLE
WATER EFFICIENCY PLAN UPDATE

		CITY OF RIFLE												LEGAL CONSULTANT			ENGINEERING CONSULTANT				TOTAL		
		CITY MNGR *M.Sturgeon*	UTILITY DIR *D.Deussen*	CITY ENGR *R.Barth*	CITY PLNR *N.Lindquist/ H. Klausman*	GIS CRDNR *E.Gentry*	WATER SUPER *R.Burns*	DIST. CREW LDR *C.Boren*	METER RDR *M.McCormick*	PARK/REC DIR *T.Whitmore*	BUILDING INSPCT *P.Hayes*	BILLING CLERK *L.Miller*	TOTAL CITY OF RIFLE IN-KIND	CITY ATTORNEY *J.Neu PC*	CITY ATTORNEY *M.Sawyer PC*	TOTAL LEGAL CONSULT. FEES	PROJECT MNGR *S.Ullmann PE*	PRINCIPAL ENGR *J.Simonson PE*	SENIOR ENGR II *W.Swanson PE*	TOTAL ENGR CONSULT. FEES	LABOR HOURS	TOTAL COST	CWCB GRANT REQUEST
Task #	TASK DESCRIPTION	$68	$60	$54	$44	$42	$45	$38	$35	$57	$35	$37	IN-KIND	$190	$190		$110	$165	$145				
00	**Project Management**																						
	Task Subtotals	**1.0**	**17.5**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**	**$ 1,510**	**5.5**	**1.0**	**$ 1,240**	**20.5**	**0.0**	**0.0**	**$ 2,260**	**0**	**$5,010**	**$3,500**
01	**Profile Existing Water Supply System**																						
1.1	Overview of Existing Water Supply System			1.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	$ 210	2.0	4.0	$1,140	2.0	0.0	0.0	$220	11	$1,580	$1,360
1.2	Water Supply Reliability			0.0	0.5	0.0	0.0	0.0	0.0	0.5	0.0	0.0	$ 80	0.0	0.0	$0	0.5	0.0	0.0	$55	2	$140	$55
1.3	Water Supply Limitations			0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	$ 330	0.5	0.0	$100	6.0	0.0	0.0	$660	7	$1,080	$760
	Task Subtotals	**0.0**	**5.5**	**1.5**	**0.5**	**3.0**	**0.0**	**0.0**	**0.0**	**1.0**	**0.0**	**0.0**	**$ 620**	**2.5**	**4.0**	**$1,240**	**8.5**	**0.0**	**0.0**	**$940**	**20**	**$2,800**	**$2,180**
02	**Profile Water Demands and Historical Demands**																						
	COR Demographics			0.5	0.5								$ 50			$0	1.0			$110	2	$160	$110
2.1	Historical System-Wide Demands	0.0	0.5	0.0	0.5	0.0	0.5	0.0	0.0	1.0	0.0	1.0	$ 170	0.0	0.0	$0	5.0	0.0	0.0	$550	8	$720	$550
2.2	Water Demand By Customer Category	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	3.0	$ 130	0.0	0.0	$0	5.5	0.0	0.0	$610	9	$740	$610
2.3	Past and Current Demand Management Activities and Impact to Demands	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	$ 90	0.0	0.0	$0	8.0	0.0	0.0	$880	9	$970	$880
2.4	Demand Forecasts	0.5	1.5	0.0	1.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	$ 190	0.0	0.0	$0	1.5	0.0	0.0	$170	3	$360	$170
	Task Subtotals	**0.5**	**2.5**	**1.0**	**2.0**	**0.0**	**1.0**	**0.0**	**0.5**	**1.5**	**0.0**	**4.0**	**$ 630**	**0.0**	**0.0**	**$0**	**21.0**	**0.0**	**0.0**	**$2,320**	**30**	**$2,950**	**$2,320**
03	**Integrated Planning and Water Efficiency Benefits and Goals**																						
3.1	Water Efficiency and Water Supply Planning	1.0	5.0	1.5	0.5	0.0	0.0	0.0	0.5	0.5	0.0	0.0	$ 520	0.0	0.0	$0	9.0	0.0	0.0	$990	11	$1,510	$990
3.2	Water Efficiency Goals	0.0	1.0	1.0	0.5	0.0	1.0	0.0	0.0	0.5	0.0	0.0	$ 210	0.0	0.0	$0	12.0	0.0	0.0	$1,320	14	$1,530	$1,320
	Task Subtotals	**1.0**	**6.0**	**2.5**	**1.0**	**0.0**	**1.0**	**0.0**	**0.5**	**1.0**	**0.0**	**0.0**	**$ 730**	**0.0**	**0.0**	**$0**	**21.0**	**0.0**	**0.0**	**$2,310**	**25**	**$3,040**	**$2,310**
04	**Selection of Water Efficiency Activities**																						
4.1	Summary of Selection Process	4.0	4.0	4.0	0.5	0.0	0.0	0.0	0.0	1.0	0.0	0.0	$ 810	1.0	0.0	$190	9.0	0.0	0.0	$990	12	$1,990	$990
4.2	Demand Management Activities	2.0	13.0	5.5	15.0	0.0	1.5	2.5	1.5	3.0	3.0	1.5	$ 2,420	6.0	0.0	$1,140	77.5	0.0	0.0	$8,530	112	$12,080	$8,530
4.3	Summary of Selected Measures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ -	0.0	0.0	$0	6.0	0.0	0.0	$660	6	$660	$660
	Task Subtotals	**6.0**	**17.0**	**9.5**	**15.5**	**0.0**	**1.5**	**2.5**	**1.5**	**4.0**	**3.0**	**1.5**	**$ 3,230**	**7.0**	**0.0**	**$1,330**	**92.5**	**0.0**	**0.0**	**$10,180**	**129**	**$14,730**	**$10,180**
05	**Implementation and Monitoring Plan**																						
5.1	Implementation Plan	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ 240	0.0	0.0	$0	4.0	0.0	0.0	$440	4	$680	$440
5.2	Monitoring Plan	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ 120	0.0	0.0	$0	4.0	0.0	0.0	$440	4	$560	$440
	Task Subtotals	**0.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**$ 360**	**0.0**	**0.0**	**$0**	**8.0**	**0.0**	**0.0**	**$880**	**8**	**$1,240**	**$880**
06	**Adoption of New Policy, Public Review and Formal Approval**																						
6.1	Adoption of New Policy	0.0	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ 160	0.0	0.0	$0	5.0	0.0	0.0	$550	7	$710	$550
6.2	Public Review Process	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ 120	0.0	0.0	$0	4.0	0.0	0.0	$440	4	$560	$440
6.3	Local Adoption and State Approval	1.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ 230	0.0	0.0	$0	11.0	0.0	0.0	$1,210	12	$1,440	$1,210
6.4	Periodic Review and Update	0.0	2.0	0.0	1.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	$ 190	0.0	0.0	$0	8.0	0.0	0.0	$880	10	$1,070	$880
	Task Subtotals	**1.0**	**7.5**	**0.0**	**3.5**	**0.0**	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**$ 700**	**0.0**	**0.0**	**$0**	**28.0**	**0.0**	**0.0**	**$3,080**	**32**	**$3,780**	**$3,080**
07	**Deliverables**																						
7.1	Water Efficiency Plan Update	2.0	2.0	2.0	2.0	0.0	0.5	1.0	0.5	1.0	0.5	0.5	$ 620	2.0	0.0	$380	36.0	2.0	4.0	$4,870	50	$5,880	$4,870
7.2	Progress Status Reports	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	$ 110	0.0	0.0	$0	8.0	0.0	0.0	$880	9	$980	$880
	Task Subtotals	**2.0**	**3.0**	**2.0**	**3.0**	**0.0**	**0.5**	**1.0**	**0.5**	**1.0**	**0.5**	**0.5**	**$ 730**	**2.0**	**0.0**	**$380**	**44.0**	**2.0**	**4.0**	**$ 5,750**	**59**	**$6,860**	**$5,750**
	TOTAL LABOR HOURS	**11.5**	**65.0**	**17.5**	**26.5**	**4.0**	**5.5**	**4.5**	**4.0**	**9.5**	**4.5**	**7.0**		**17.0**	**5.0**		**243.5**	**2.0**	**4.0**		**302.0**		
	TOTAL LABOR COST	**$783**	**$3,884**	**$941**	**$1,163**	**$169**	**$248**	**$173**	**$140**	**$542**	**$158**	**$257**	**$ 8,510**	**$3,230**	**$950**	**$4,190**	**$26,785**	**$330**	**$580**	**$27,720**		**$40,410**	**$30,200**

Attachment 2: Schedule

SCHEDULE

City of Rifle

Water Efficiency Plan Update

Task #	TASK DESCRIPTION & MAJOR MILESTONES	July 2015				Aug 2015				Sep 2015				Oct 2015				Nov 2015				Dec 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
01	**Project Management**																								
02	**Profile Existing Water Supply System**																								
03	**Profile Water Demands and Historcial Water Demand**																								
04	**Integrated Water Planning Water Efficiency Benefits and Goals**																								
05	**Selection of Water Efficiency Activities**																								
06	**Implementation and Monitoring Plan**																								
07	**Adoption of New Policy, Public Review and Formal Approval**																								
	60-Day Public Review Process																								
08	**Deliverables**																								
	50% Progress Report to CWCB																								
	75% Progress Report to CWCB																								
	WEP Update Report to CWCB																								