

Pinery Water and Wastewater District Water Conservation Planning Grant Application

Section 1 Background Information

Water Supply Sources

The Pinery Water and Wastewater District (hereafter “Pinery”) provides water and wastewater services to approximately 7,700 acres of unincorporated northern Douglas County. The current service area is located approximately six miles east of I-25 and 25 miles south of Denver along Cherry Creek and State Highway 83. The District presently serves over 3,800 single-family units (SFUs) and has projected a total build out of 5,851 (SFUs). A total of 4,125 (SFUs) are planned for east of Parker Road, and 1,726 (SFUs) are proposed for construction west of Parker Road. The development plan for the area west of Parker Road is still in the revision and approval stage and is subject to change.

The Pinery’s water needs are currently being met by Denver Basin aquifers and Cherry Creek Alluvial wells, which presently only require chlorination and corrosivity treatment.

Specifically, the Pinery relies on seven alluvial wells (tributary groundwater from the Cherry Creek Alluvium) and 12 deep wells (non-tributary groundwater from the Denver Basin aquifers). Water from the wells flows through the distribution system that consists of eight pump stations and ten underground storage tanks amounting to approximately 8.0 million gallons of storage. The District’s water usage for 2006 was about 3,514 acre-feet. Of this amount, 2,704 acre-feet came from tributary wells and 810 acre-feet from non-tributary wells. Noteworthy is that approximately 810 acre-feet of water supply demand for 2006 was met through the reuse of non-tributary groundwater for outdoor irrigation.

With the ultimate build out of 5,851 (SFUs), the water requirement is estimated at about 4,700 acre-feet (annually). Although the District is entitled to nearly twice the build out demand, most of the water (75%) will come from tributary groundwater. Pumping from deeper Denver Basin source is expected to increase in cost and will therefore result in higher rates. However, the Denver Basin aquifer is expected to provide the Pinery with reliable water supply in times of drought. Water conservation measures and programs are focused on helping to reduce the demand at build-out by 15 to 20%.

Water Demand and Per Capita Water Use

A summary of the water use supported by the Pinery, differentiated by water user type is presented in Table 1. This table also indicates the population served, and estimated water used per household in the Pinery over the period 1997 to 2006.

Table 1 - Water Use by Type of Customer

Year	Total (1,000 gal)	Total Ac.Ft.	Population		Water Usage in acre feet					Annual acft per Home	precipitation
			Homes	Est	Irrigation	Golf Course	Commercial	Residential			
1997	535,954	1,645	2,190	5,760	77	312	46	1,210	0.55	41.58	
1998	634,790	1,948	2,325	6,115	86	249	50	1,563	0.67	22.64	
1999	681,501	2,092	2,436	6,407	106	223	46	1,717	0.70	16.30	
2000	804,376	2,469	2,761	7,261	115	334	58	1,961	0.71	16.70	
2001	858,903	2,636	3,050	8,022	144	405	53	2,035	0.67	15.26	
2002	916,807	2,814	3,137	8,250	155	404	267	1,988	0.63	13.49	
2003	814,840	2,501	3,268	8,595	134	374	90	1,903	0.58	21.17	
2004	779,815	2,393	3,441	9,050	181	397	139	1,677	0.49	22.68	
2005	950,599	2,917	3,709	9,755	202	550	120	2,045	0.55	12.58	
2006	1,198,482	3,678	3,839	10,097	224	957	112	2,385	0.62	19.10	

Ongoing Water Conservation Practices

Current water conservation measures and programs practiced by the Pinery include the following:

Water-efficient Fixtures

The Pinery Water and Wastewater District falls under the Douglas County Plumbing Codes, which mandates low-flow toilets. We also have a list of certified water saving plumbing fixtures on file at the District's office.

Voluntary Watering Schedule

A voluntary outdoor watering schedule was developed and approved by the Pinery Board in 2006 for all residents based on an every other day watering by address, with Friday being a no watering day for the entire residential community. No watering is recommended from 10 am to 6 pm any day of the week, and hand watering is allowed at any time.

Customer Education

The Pinery maintains and produces bi-monthly newsletters, which are mailed to all its customers discussing water conservation, and other water related issues, regularly promoting wise water use, improved outdoor watering practices, Xeriscaping, and other water conservation practices. Water conservation kits (with low-flow shower head, toilet displacement bag, 1.5 gpm bathroom faucet aerator, kitchen faucet aerator, home water audit booklet, flow gauge bag, two toilet leak detection dye tablets) area available to all homeowners, and door hangers are provided to all new residences.

The Pinery has also taken to contacting tracking and contacting high water users on a monthly basis to help educate individual homeowners regarding their water use.

Low-water Use Landscapes

The District encourages the use of low-water landscapes (Xeriscapes) in all landscaping projects. The typical residential lot size lends itself to encourage the homeowner to xeriscape. The Pinery also has constructed a xeriscape demonstration garden located at the District Office.

The Pinery also maintains a new landscape rebate which allows homeowners relief from the highest block rate to establish new landscaping.

Commercial and Industrial Processing

A separate, interruptible, metered service may be obtained by a commercial or industrial facility for irrigation. To obtain this service the area to be irrigated must be greater than 30,000 square feet and be approved by the District. Irrigation must be done between the hours of 10:00 p.m. and 6:00 a.m. in accordance with the conservation measures established by the District.

Distribution System Leak Repair

The District currently has a leakage rate of 11%. We constantly monitor the difference between the water pumped from our wells and the amount of water we actually deliver to the end user. We also maintain very strict construction standards, which are rigidly inspected and enforced to maintain the highest integrity of our distribution system.

The District mandates, in its Rules and Regulations that any leak in a service line or lawn irrigation system, on the homeowner side of the meter, must be repaired within a 72-hour period from notification of such condition.

Water Reuse

Through the District's augmentation plan, all wastewater flows and lawn irrigation return flows are reused by exchange with alluvial wells located along Cherry Creek.

Inclining Block Water Rate Structure

The Pinery uses a tiered rate structure for residential and commercial use specifically designed to encourage water conservation. Currently the structure is the same for both classes.

Existing Inclining Block Rate Structure for residential water use:

0 - 6,000 gallons \$38.00 (Base Rate)
6,001 - 40,000 gallons \$38.00 + \$1.85/1000 gallons

40,001 - 60,000 gallons \$100.90 + \$2.81/1000 gallons
60,001 - 100,000 gallons \$157.10 + \$3.50/1000 gallons
100,001 - 120,000 gallons \$297.10 + \$4.98/1000 gallons
Over 100,001 gallons \$396.70 + \$9.81/1000 gallons

Large irrigators with a separate interruptible meter are billed monthly at a rate of \$2.10/1000 gallons with a \$19.00 base rate.

Regulatory Measures

Irrigation by the District's large irrigation customers, in accordance with the water conservation measures established by the District, must water between the hours of 10:00 p.m. and 6:00 a.m. If irrigation is carried on at other hours without prior approval the customer will be subject to a penalty and increased charges as determined by the District's Board of Directors.

If a homeowner leak is not fixed within the prescribed 72 hour period from time of notification the District has the right either to repair it or to have it repaired, in which case the customer shall be assessed 110% of the actual cost accrued by the District.

The Pinery Homeowner Association's covenants state that; irrigation of more than 6,000 square feet of grass is prohibited.

It is prohibited by the District's Rules and Regulations for any entity to waste water supplied by the district. Runoff of water from landscaped and irrigated properties and over-spray from irrigation systems to impervious surfaces is prohibited.

Section 2 Application Submittal Requirements

1. Contact Information:

Mr. Charlie Krogh
District Manager
Pinery Water and Wastewater District
5242 Old School House Road
Parker, Colorado 80134
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Fax: 303.841.2123
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2. Project Team and Organization:

The Pinery's project team consists a project manager (Mr. Krogh), his water conservation coordinator (Mr. Makowski) and his consultant (Mr. Bouvette). These three individuals will perform 98% of the project with occasional help from the Pinery financial and billing manager and the Pinery Board of Directors. The three key individuals are presented below.

Charlie Krogh, District Manager, be responsible for duties of the Project Manager, and supervise all efforts of the Project Team. Mr. Krogh is responsible for all aspects of this Title 32 Special District in Colorado, including financial performance, customer service, compliance with permits, staffing, implementing policy decisions of the Board of Directors and managing a large capital expansion program to handle the growth within the District's service area. The District has more than doubled in size since 1998 and has implemented a significant capital construction program to support the new growth. Significant capital projects have included expansion of the District's wastewater treatment plant, 6 new water storage tanks and pump stations, a new maintenance facility, and a new office building.

Paul Makowski is the Water Superintendent for the Pinery and will serve as the Project Coordinator. Mr. Makowski has been an employee for the Pinery for over thirty years. Mr. Makowski is chiefly responsible for the planning and implementation of the District's water conservation plan.

Tracy Bouvette, Great Western Institute. Mr. Bouvette 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.

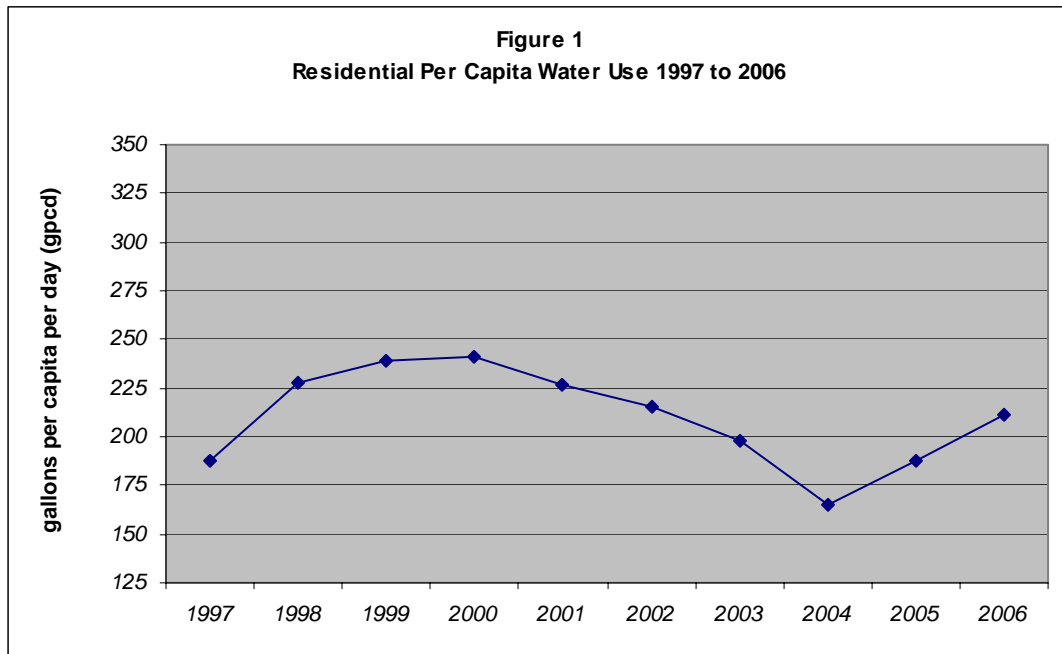
3. Retail Water Delivery

Table 1 summarizes the retail water delivery for each of the past five years in thousands of gallons by water user type (or segment). All potable retail water is supplied by groundwater.

4. Does the Pinery qualify as a covered entity? Yes

5. Background Information

- a. Per capita water use in the Pinery varies from year to year, depending on the year and precipitation as indicated in Table 1. Per capita residential water use, as shown in Figure 1, was calculated based on total residential water use and the end of the year population for the Pinery.



- b. Past and current population served is provided in Table 1. Future population growth is expected to continue at roughly a 3-5 percent increase per annum, based on recent past growth.
- c. Water savings goals to be achieved through the Plan implementation are expected to be developed base on segment of water use, and will therefore be developed as par of the plan development effort. Residential water use will be the focus of future water savings through education, future water audits, and perhaps equipment rebates. Aggressive inclined water rate structures will also be used to promote more responsible water use. With the implementation of the Water Conservation Plan the Pinery will aim to achieve a 20% reduction in water use for the Pinery service area over the next 10 to 13 years (at a rate of about 1.5 to 2% savings per year).
- d. The Pinery, which is located in the South Platte River Basin in northeast Douglas County, maintains a reliable supply of water from its existing water portfolio, leveraging senior surface rights on Cherry Creek with Denver Basin groundwater supplies. The Pinery 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% identified

projects and processes are implemented. Unfortunately, Denver Basin groundwater will become increasingly expensive to produce over time as groundwater levels drop and energy costs increase. Therefore, water conservation programs will be vital in helping the Pinery maintain its reliable water supply at a reasonable cost in years to come.

6. **Project scope and tasks** (see Attachment 1)
7. **Project schedule** (see Attachment 1)
8. **Project budget and funding sources** (see Attachment 2)
9. **Signature** (see cover letter)

Pinery Water and Wastewater District Water Conservation Planning Grant Application

Attachment 1 Project Scope and Tasks, and Project Schedule

Approach

The Pinery's Water Conservation Plan will be generally developed following CWCB's May 2005 Water Conservation Plan Development Guidance Document. This attachment outlines the tasks that the Pinery 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. The Pinery's planning effort is anticipated to extend from the State's current fiscal year into the next, such that the planning project will need to be bifurcated to align with the funding constraints of the Office. Therefore, Steps 1 through 5 will be completed prior to June 30, 2008, and Steps 6 and 11 will be completed after June 30, 2008. 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 Plan. A Draft Plan will be prepared for the Pinery Board Members to review and comment. The Draft Plan will also be made available to the public for review and comment at roughly the same time. Following the review process, the Pinery Board Member and public comments will be compiled and incorporated into the Plan, such that a Final Plan can be adopted and submitted to CWCB for final approval.

The development of the Plan is divided 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 conducted by the Pinery will be used to support Plan development.

Step 1 - Profile the Existing Water System

Purpose

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

Tasks

- 1.1** Profile physical characteristics of the existing water supply system - describe the physical characteristics of the Pinery's water system using Worksheet 1-1 as a guide. 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 all water sources - identify and describe all of the system's water supply sources including attributes, age, and conditions of its use.
- 1.3 Identify system limitations - system limitations on the Pinery's water supply will be discussed focusing on capacity and growth related issues.
- 1.4 Characterize water costs and pricing structures - in coordination with Pinery's staff, document past and current history of water sales, and current water pricing structures.
- 1.5 Summarize current water conservation activities - in coordination with Pinery staff, summarize current water conservation activities using Worksheet 1-3 as a guide.

Step 2 - Characterize Water Use and Demand Forecast

Purpose

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

Tasks

- 2.1 Characterize current water use - in coordination with Pinery's staff, review sales records, production and treatment records and billing records to summarize water use by segment. Included in the discussion will be quantifications of indoor and outdoor water use and potable and non-potable water use, as possible.
- 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 will be used as a guide.

Step 3 - Profile Proposed Facilities

Purpose

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

Tasks

- 3.1 Identify and cost potential facility needs - identify and describe options to improve and add capacity to the existing water system to meet the water demands outlined in Step 2. Options will include water rights and water storage acquisitions, expansions of water and wastewater treatment plants, treated water storage, major transmission lines, and pump station improvements. Worksheet 3-1 will be used as a guide for this subtask.

- 3.2 Develop preliminary supply-capacity forecasts – Estimate the timing for new infrastructure construction based on demand projections and current infrastructure capacity. Develop a timeline estimating the capacity of the water supply system, describing new additions and replacements.

Step 4 – Identify Conservation Goals

Purpose

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

Tasks

- 4.1 Identify areas of key savings – identify water savings needs and opportunities by water use segment, based on recent growth and expected impacts of measures and programs.
- 4.2 Develop preliminary water conservation goals - working with Pinery staff, develop water conservation goals. 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.

Step 5 – Identify Conservation Measures and Programs

Purpose

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

Tasks

- 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 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 Pinery may implement.

Tasks

- 6.1 Align measures and programs with identified gaps and goals - review all screened conservation measures and programs, develop groupings of complementary measures and programs to address the identified gaps, 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 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 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 (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 as a guide.

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.

Tasks

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

- 7.2 Summarize forecast modifications and benefits of conservation - develop a graph showing demand and supply with and without conservation.
- 7.3 Consider revenue effects - quantify impacts to revenues from implementation of water conservation. Savings in capital improvement projects will be presented against lost in sales revenue, as appropriate. Strategies to address this issue will be developed.

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.

Tasks

- 8.1 Develop implementation schedule - identify significant implementation actions and challenges that may impact the implementation of the selected conservation measures.
- 8.2 Develop plan for public participation in implementation - describe how to involve and educate the public in the implementation process.
- 8.3 Develop plan for monitoring and evaluation processes - describe how water conservation will be 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/plan approved data - A copy of the approval resolution adopting the final water conservation plan will be included, to be executed after Pinery Board and public review.

Step 9 -Prepare Draft Water Conservation Plan

Purpose

Compile Plan components and configure Plan in Draft format.

Task

- 9.1 Prepare Draft Plan - compile information, data and other content into Draft Plan for review and comment. Produce 10 copies total for public and Pinery Board review. Include review cycle for Pinery staff prior to completion of Draft Plan.

Step 10 - Present Plan

Purpose

Distribute Draft Plan to various entities and facilitate their understanding of the Plan's intent, content and recommendations and their review and comments.

Tasks

10.1 Provide/distribute Draft Plan for Pinery Board Member review – provide copies to Pinery Board and facilitate Board-level discussion and review as needed.

10.2 Provide/distribute Draft Plan for Public review – establish public review repository, produce public notice with 60-day review period, announce public meetings, and provide feedback forms and process for public comment.

10.3 Collect Pinery and Public comments - collect comments from Pinery Board Members and Public as required.

Step 11 - Finalize and Adopt Plan

Purpose

Revise Draft Plan based on public and Pinery Board Member comments, document public review process, finalize Plan and have Pinery Board adopt Final Plan.

Tasks

11.1 Revise Draft Plan – finalize Plan based on comments received from the Pinery Board and public, document public comments and comment responses, and produce.

11.2 Adopt Plan – have Pinery Board formally adopt the Final Plan.

Project Deliverables

- Monthly invoices and project status reports (developed as needed, see schedule)
- Meeting notes (as needed)
- Draft Water Conservation Plan for public and Pinery Board review (Step 9)
- Final Water Conservation Plan for Adoption by Pinery Board (Step 11)
- Final Water Conservation Plan for submittal to CWCB (after Step 11)

ATTACHMENT 2

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PINERY WATER & WASTEWATER DISTRICT - WATER CONSERVATION PLAN

PROJECT FEE ESTIMATE

10/10/07

PREPARED BY: TCB

ITEMS OF WORK	TCB - Great Western		PINERY Staff (In-Kind)				Total	CWCB Grant Request
	HOURS	SUB	Krogh Hrs	SUB	Malowski Hrs	SUB		
	\$120	TOTAL	\$70	TOTAL	\$50	TOTAL		
Step 1 - Profile of Existing Water System								
1.1 Profile Existing Water System	8	\$960	0	\$0	1	\$50	\$1,010	\$960
1.2 Identify Sources of Water	2	\$240	0	\$0	1	\$50	\$290	\$240
1.3 Identify System Limitations	2	\$240	0	\$0	1	\$50	\$290	\$240
1.4 Characterize Water Costs and Pricing	2	\$240	0.5	\$35	0.5	\$25	\$300	\$240
1.5 Summarize Current Water Conservation Activities	4	\$480	1	\$70	1	\$50	\$600	\$480
Sub-Total	18	\$2,160	1.5	\$105	4.5	\$225	\$2,490	\$2,160
Step 2 - Characterize Water Use and Forecast Demand								
2.1 Characterize Current Water Use	4	\$480	0.5	\$35	0.5	\$25	\$540	\$480
2.2 Select Forecasting Method	4	\$480	1	\$70	2	\$100	\$650	\$480
2.3 Prepare Demand Forecast	6	\$720	2	\$140	6	\$300	\$1,160	\$720
Sub-Total	14	\$1,680	3.5	\$245	8.5	\$425	\$2,350	\$1,680
Step 3 - Profile Proposed Facilities								
3.1 Identify and Cost Potential Facility Needs	2	\$240	0.5	\$35	1.5	\$75	\$350	\$240
3.2 Develop Preliminary Supply-Capacity Forecasts	2	\$240	1	\$70	1	\$50	\$360	\$240
Sub-Total	4	\$480	1.5	\$105	2.5	\$125	\$710	\$480
Step 4 - Identify Conservation Goals								
4.1 Identify Areas of Key Water Savings	6	\$720	0.5	\$35	1.5	\$75	\$830	\$720
4.2 Develop Preliminary Water Conservation Goals	6	\$720	1	\$70	3	\$150	\$940	\$720
Sub-Total	12	\$1,440	1.5	\$105	4.5	\$225	\$1,770	\$1,440
Step 5 - Identify Conservation Measures and Programs								
5.1 Identify Conservation Measures and Programs	8	\$960	1	\$70	6	\$300	\$1,330	\$960
5.2 Develop and Define Screening Criteria	4	\$480	2	\$140	2	\$100	\$720	\$480
5.3 Screen Conservation Measures and Programs	8	\$960	4	\$280	4	\$200	\$1,440	\$960
Sub-Total	20	\$2,400	7	\$490	12	\$600	\$3,490	\$2,400
Fiscal Year 2008 Totals								
		\$8,160		\$1,050		\$1,600	\$10,810	\$8,160

ATTACHMENT 2

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PINERY WATER & WASTEWATER DISTRICT - WATER CONSERVATION PLAN

PROJECT FEE ESTIMATE

10/10/07

PREPARED BY: TCB

ITEMS OF WORK	TCB - Great Western		PINERY Staff (In-Kind)		PINERY Staff (In-Kind)		Total	CWCB Grant Request
	HOURS \$120	SUB TOTAL	Krogh Hrs \$70	SUB TOTAL	Malowski Hrs \$50	SUB TOTAL		
Step 6 - Evaluate and Select Conservation Measures and Programs								
6.1 Align Screened Measures and Programs with Identified Gaps and Goals	2	\$240	1	\$70	1	\$50	\$360	\$240
6.2 Estimate Costs and Water Savings of Conservation Options	6	\$720	2	\$140	2	\$100	\$960	\$720
6.3 Compare Benefits and Costs	2	\$240	2	\$140	2	\$100	\$480	\$240
6.4 Define Evaluation Criteria	2	\$240	1	\$70	1	\$50	\$360	\$240
6.5 Select Conservation Measures and Programs	6	\$720	2	\$140	2	\$100	\$960	\$720
Sub-Total	18	\$2,160	8	\$560	8	\$400	\$3,120	\$2,160
Step 7 - Integrate Resources and Modify Forecasts								
7.1 Revise Demand Forecasts	6	\$720	0	\$0	0	\$0	\$720	\$720
7.2 Summarize Forecast Modifications and Benefits of Conservation	6	\$720	0.5	\$35	0.5	\$25	\$780	\$720
7.3 Consider Revenue Effects	4	\$480	1	\$70	1	\$50	\$600	\$480
Sub-Total	16	\$1,920	2	\$105	2	\$75	\$2,100	\$1,920
Step 8 - Develop Implementation Plan								
8.1 Develop Implementation Schedule	3	\$360	2	\$140	4	\$200	\$700	\$360
8.2 Develop Plan for Public Participation in Implementation	2	\$240	0.5	\$35	1	\$50	\$325	\$240
8.3 Develop Plan for Monitoring and Evaluation Processes	12	\$1,440	0.5	\$35	1	\$50	\$1,525	\$1,440
8.4 Develop Plan for Updating and Revising the Conservation Plan	2	\$240	0.5	\$35	1	\$50	\$325	\$240
8.5 Define Plan Adoption Date/Plan Completed Date/Plan Approved Date	3	\$360	2	\$140	4	\$200	\$700	\$360
Sub-Total	22	\$2,640	6	\$385	11	\$550	\$3,575	\$2,640
Step 9 - Prepare Draft Water Conservation Plan								
9.1 Prepare Draft Plan	16	\$1,920	4	\$280	4	\$200	\$2,400	\$1,920
Sub-Total	16	\$1,920	4	\$280	4	\$200	\$2,400	\$1,920
Step 10 - Present Plan								
10.1 Provide/Distribute Draft Plan to City for Review and Comment	2	\$240	1	\$70	2	\$100	\$410	\$240
10.2 Provide/Distribute Draft Plan to Public for Review and Comment	2	\$240	1	\$70	2	\$100	\$410	\$240
10.3 Collect Public and City Comments	12	\$1,440	6	\$420	6	\$300	\$2,160	\$1,440
Sub-Total	16	\$1,920	8	\$560	10	\$500	\$2,980	\$1,920
Step 11 - Adopt Water Conservation Plan								
11.1 Revise Plan per Comments	8	\$960	2	\$140	2	\$100	\$1,200	\$960
11.2 Finalize and Adopt Plan	2	\$240	4	\$280	4	\$200	\$720	\$240
Sub-Total	10	\$1,200	6	\$420	6	\$300	\$1,920	\$1,200
Fiscal Year 2009 Totals		\$11,760		\$2,310		\$2,025	\$16,095	\$11,760
Total Project Costs		\$19,920		\$3,360		\$3,625	\$26,905	\$19,920

Proposed Project Schedule
Pinery Water and Wastewater District Water Conservation Plan Development Project

