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Water Forward
Implementation Outlook and Adaptive Management Plan

|            |  | · · · · · · · · · · · · · · · · · · ·   |                   |                |  |                |               |  | т т              | ı            | ī                 |                |                | Ī              | ī             |              |                         |                |               | 1                             | <del></del>     |
|------------|--|---|-------------------|----------------|--|----------------|---------------|--|------------------|--------------|-------------------|----------------|----------------|----------------|---------------|--------------|-------------------------|----------------|---------------|-------------------------------|-----------------|
| Option No. | . Task Name  | Description   | FY 2019           | FY 2020        | FY 2021  | FY 2022        | FY 2023       | FY 2024 FY 2025 FY 2026 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q | 6 FY 2027        | FY 2028      | FY 2029           | FY 2030        | FY 2031        | FY 2032        | FY 2033       | FY 2034      | FY 2035 FY 203          | 36 FY 2037     | FY 2038       | FY 2039 FY 2040               | <u>/</u> 2040 ` |
| ,          |  | ·   | Q1  Q2  Q3  Q4  0 | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  Q4                                   | Q1  Q2  Q3  Q4 | 1 Q1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4   Q1   Q2   Q3   Q4   Q1   Q2   Q3   Q   | Q4 Q1 Q2 Q3 Q4 Q | 1 Q2 Q3 Q4 Q | Q1  Q2  Q3  Q4  0 | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  C | 4 Q1 Q2 Q3 Q | 04 Q1 Q2 Q3 Q4 Q1 Q2 Q3 | Q4 Q1 Q2 Q3 Q4 | 4 Q1 Q2 Q3 Q4 | Q1  Q2  Q3  Q4  Q1  Q2  Q3  Q | 4 AF            |
|            | Integrated Water Resource Plan Development and Update              |   | 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 0 0         | 0 0          | 0                       |                | 0 0 0 0       | 0 0                           |                 |
| _          | Process  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Scope of Work and Project Schedule                                 |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| _          | Development  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Consultant Procurement   |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| _          |  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Data Gathering and Preliminary                                     |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | N               |
|            | Analyses   |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Plan Development Process   |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            | Towart Final Dian Dynamatica Toward                                |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Target Final Plan Presentation To and                              |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| _          | Adoption By Council  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | -               |
|            | Implementation Plan Development                                    |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            | Advanced Metering Infrastructure                                   | Implement customer facing programs that provide real-time water use information. Savings achieved through         |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| D1         | Tavancea metering imiasiractare                                    | identification of customer-side leaks, behavior modification, etc.  |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | A               |
|            | Water Loss Control - Utility Side                                  | Leak detection, correction, and prevention program to reduce the Infrastructure Leakage Index (ILI) to 2.7 by 202 | 0                 |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| D2         |  | and further reduce and sustain a 2.0 ILI from 2040 to 2115.   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            | Commercial, Institutional, and Industrial (CII) Ordinances         | Already in Code - Require older cooling towers to meet water efficiency benchmarks and use efficient equipment    |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| D3         |  | and require efficiency standards for steam boilers in new development.  |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | A               |
| D12        | AC Condensate Reuse  | Already in Code - Require collection and reuse of condensate water from Air Handling Units (AHUs) for cooling     |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| . D12      |  | systems from new development with cooling capacity over 200 tons.   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| 2          | <b>Expansion of Current Centralized Reclaimed Water Connection</b> | Stakeholder process will explore expanding existing centralized reclaimed water connection requirements.          | 0 0 0 0           | 0 0 0 0        | 0 0 0 0  | 0 0            |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| •          | Requirements   |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Evaluation of potential implementation approaches                  | Evaluation to include refinement of ordinance applicability, location in code, enforcement considerations.        |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            |  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
| 1          | Preliminary stakeholder outreach                                   |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            |  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Develop draft ordinance language                                   |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            |  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
| ;          | Stakeholder outreach and draft code language changes as            |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | N.              |
|            | needed  Reards and Commissions and Commits action                  |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               | _               |
|            | Boards and Commissions and Council action                          |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            | Implementation and monitoring                                      |   | +                 |                |  |                |               | <del>                                     </del>           |                  |              |                   |                |                |                |               | +            |                         |                |               |                               | $\dashv$        |
| 3          | implementation and monitoring                                      |   |                   |                |  |                |               |  |                  |              |                   |                |                |                |               |              |                         |                |               |                               |                 |
|            | Approach refinement and/or implementation of other                 |   | + -               |                |  | 1              |               |  |                  |              |                   |                |                |                |               |              |                         |                | +             |                               | -               |
| )          | option(s) in subsequent plan update cycle                          |   |                   |                |  |                |               |  |                  |              |                   |                |                |                | No.           |              |                         |                |               |                               |                 |
|            | Maintain approach and continue monitoring                          |   |                   |                | <del>                                     </del> | Evaluation     | X             |  | Evaluation       | <u> </u>     |                   |                | E              | Evaluation     |               |              |                         |                |               |                               | -               |
|            | Maintain approach and continue monitoring                          |   |                   |                | 1  |                |               |  | 4                |              |                   |                |                |                |               |              |                         | ĺ              | 1             | i I                           | 1               |

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|            |   |   | FY 2019 F      |            |             |             |             |  | 26 FY 2027     | FY 2028       | FY 2029     | FY 2030 FY 2031 FY 2032 FY                              | 2033 FY 203      | 4 FY 203    | 5 FY 2036 FY 2037 FY 2038              | FY 2039 FY 2040        | 0 2040   |
|------------|---|---|----------------|------------|-------------|-------------|-------------|--|----------------|---------------|-------------|---|------------------|-------------|--|------------------------|----------|
| Option No. | Task Name   | Description   | Q1 Q2 Q3 Q4 Q1 | 1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4   Q1   Q2   Q3   Q4   Q1   Q2   Q3 | Q4 Q1 Q2 Q3 Q4 | 1 Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | FY 2030 FY 2031 FY 2032 FY Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q | 2 Q3 Q4 Q1 Q2 Q3 | Q4 Q1 Q2 Q3 | Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q | Q4 A     |
|            | egrated Water Resource Plan Development and Update      |   | 0 0 0          |            |             |             | 0000        |  | 0 0 0 0 0      |               |             | 0 0 0 0 0 0   |                  |             | 000000000                              |                        |          |
| _ Pro      | Coope of Work and Draiget Cohodule                      |   |                |            |             |             | 1           |  |                |               | 1           |   |                  |             |  |                        | _        |
|            | Scope of Work and Project Schedule  Development         |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| 1          | Consultant Procurement                                  |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            |   |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| ]          | Data Gathering and Preliminary                          |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| ]          | Analyses  |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            | Plan Development Process                                |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| -          | Target Final Plan Presentation To and                   |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        | _        |
|            | Adoption By Council                                     |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| 1          | Implementation Plan Development                         |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            |   |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| Pha        | ase 1 Dual Plumbing Ordinance Development               | Stakeholder process will explore requiring dual plumbing for new large Commercial and Multifamily developme | ent            | ) 0 0 0    | 0 0 0 0     | 0 0         |             |  |                |               |             |   |                  |             |  |                        |          |
| ]          |   | (with a potable backup).  |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        | $\Box$   |
|            | Evaluation of potential implementation approaches       | Evaluation to include refinement of ordinance applicability, location in code, enforcement considerations.  |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| -          | Preliminary stakeholder outreach                        |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            | rieminiary stakenolder odtreach                         |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| 1          | Develop draft ordinance language                        |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            |   |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            | Stakeholder outreach and draft code language changes as |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| _          | needed  |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        | _        |
|            | Boards and Commissions and Council action               |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| 1          | Implementation and monitoring                           |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        | _        |
|            | p.eeaaaaa   |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| 1          | Approach refinement and/or implementation of other      |   |                |            |             | 1           |             |  |                |               |             |   |                  |             |  |                        |          |
|            | option(s) in subsequent plan update cycle               |   |                |            |             | Evaluation  |             |  | Evaluation     |               |             | Evaluation  |                  |             | Evaluation                             | N N                    |          |
| D8, D9,    | Maintain approach and continue monitoring               |   |                |            |             |             | 1           |  |                |               |             |   |                  |             |  |                        |          |
| D10 D11 —  | ase 2 Dual Plumbing Ordinance Development               | Stakeholder process will explore expanding ordinance's applicability to potentially include mid-size new    |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| S11        | ase 2 Duai Flumbing Orumance Development                | commercial and multifamily (with a potable back-up required).   |                |            |             |             |             |  |                |               |             | 0 0 0 0   |                  | 0 0         |  |                        |          |
| 1          | Evaluation of potential implementation approaches       | Evaluation to include refinement of ordinance applicability, location in code, enforcement considerations.  |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            |   |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            | Preliminary stakeholder outreach                        |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| _          |   |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        | _        |
|            | Develop draft ordinance language                        |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| -          | Stakeholder outreach and draft code language changes as |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        | $\dashv$ |
|            | needed  |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
|            | Boards and Commissions and Council action               |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| ]          |   |   |                |            |             |             | 1           |  |                |               |             |   |                  |             |  |                        |          |
|            | Implementation and monitoring                           |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| -          | Approach refinement and/or implementation of other      |   | +              |            |             |             |             |  |                |               |             |   |                  |             | 1                                      |                        | $\dashv$ |
|            | option(s) in subsequent plan update cycle               |   |                |            |             |             |             |  |                |               |             |   |                  |             |  |                        |          |
| 1 1        | Maintain approach and continue monitoring               |   | + +            |            |             |             | 1           |  |                |               |             |   |                  |             | Evaluation                             |                        |          |
| 1          | 11  |   |                |            |             |             |             | 1 1  |                | 1             | I           |   |                  |             |  |                        |          |

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| Optio  | on No.       | Task Name   | Description  | FY 2019 FY 2020 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 | FY 2021   FY 2022       | FY 2023   FY 20           | 124 FY 2025     | FY 2026        | FY 2027     | FY 2028           | FY 2029        | FY 2030  | FY 2031    | FY 2032        | FY 2033        | FY 2034        | FY 2035           | FY 2036        | FY 2037        | FY 2038        | FY 2039        | FY 2040        | 2040     |
|--------|--------------|---|--|---|-------------------------|---------------------------|-----------------|----------------|-------------|-------------------|----------------|--|------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------|
| 0.     |              |   | ·  | Q1  Q2  Q3  Q4  Q1  Q2  Q3  Q4          | Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 | Q1  Q2  Q3  Q4  Q1  Q2  Q | 3 Q4 Q1 Q2 Q3 C | Q4 Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 | Q1  Q2  Q3  Q4  Q | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  Q4  C                                | 1 Q2 Q3 Q4 | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  Q4 | Q1  Q2  Q3  Q4  C | Q1  Q2  Q3  Q4 | Al       |
| 1      |              | rated Water Resource Plan Development and Update        |  | 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 0 0        | 0 0 0 0        | 0 0            |                   | 0 0            | 0 0 0 0        | 0 0 0 0        | 0 0            |                |          |
|        | Proce        |   |  |   |                         |                           |                 |                |             |                   |                | -  |            |                |                |                |                   |                |                |                |                |                | _        |
| 2      |              | Scope of Work and Project Schedule                      |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Development Consultant Breaking ment                    |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | _        |
| 3      |              | Consultant Procurement                                  |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Data Cathoning and Bushinsings.                         |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | _        |
| 4      |              | Data Gathering and Preliminary Analyses                 |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | -        |
| 5      |              | Plan Development Process                                |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Target Final Plan Presentation To and                   |  |   |                         |                           |                 |                |             |                   |                | $\vdash$   |            |                |                |                |                   |                |                |                |                |                | _        |
| 6      |              | Adoption By Council                                     |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Implementation Plan Development                         |  |   |                         |                           |                 | _              |             |                   |                | $\vdash$   |            |                |                |                |                   |                |                |                |                |                | $\dashv$ |
| 7      |              | implementation rian Development                         |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        | Dhasa        | a 1 Alternative Water Ordinance Development             | Stakeholder process will explore requiring use of alternative waters for new large Commercial and Multifamily                                      |   |                         |                           |                 |                |             |                   |                | <del>                                     </del> |            |                |                |                |                   |                |                |                |                |                |          |
| .2     | Phase        |   | Stakeholder process will explore requiring use of alternative waters for new large Commercial and Multifamily development (with a potable backup). | 0 0 0 0 0 0 0                           | 0 0 0 0 0 0             |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | -        |
| .3     |              | Evaluation of potential implementation approaches       | Evaluation to include refinement of ordinance applicability, location in code, enforcement considerations.   |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Preliminary stakeholder outreach                        |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | $\dashv$ |
| .4     |              | Preliminary stakeholder outreach                        |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Develop draft ordinance language                        |  |   |                         |                           |                 | _              | +           |                   |                | $\vdash$   |            |                |                |                |                   |                |                |                |                |                | _        |
| .5     |              | Develop draft ordinance language                        |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Stakeholder outreach and draft code language changes as |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | -        |
| .6     |              | needed  |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Boards and Commissions and Council action               |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | -        |
| .7     |              | boards and Commissions and Council action               |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Implementation and monitoring                           |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | $\dashv$ |
| .8     |              | implementation and monitoring                           |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Approach refinement and/or implementation of other      |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | $\dashv$ |
| .9     |              | option(s) in subsequent plan update cycle               |  |   |                         | <b>A</b>                  |                 |                |             | <b>X</b>          |                |  |            |                | <b>X</b>       |                |                   |                |                |                |                |                |          |
|        |              | Maintain approach and continue monitoring               |  |   | Evaluation              |                           |                 |                | Evaluation  |                   |                |  | E          | valuation      | *              |                |                   |                |                |                |                |                | _        |
| .0 D8, |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        | , D11, Phase | e 2 Alternative Water Ordinance Development             | Stakeholder process will explore expanding ordinance's applicability to potentially include mid-size new   |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | ⊢ r      |
| 21 S   | 11           |   | commercial and multifamily (with a potable back-up required).  |   |                         |                           |                 |                |             |                   |                |  |            | 0 0 0 0        | 0 0 0 0        | 0 0 0 0        | 0                 |                |                |                |                |                |          |
|        |              |   | Evaluation to include refinement of ordinance applicability, location in code, enforcement considerations.   |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| 22     |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Preliminary stakeholder outreach                        |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                | 7        |
| 23     |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Develop draft ordinance language                        |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| 24     |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| _      |              | Stakeholder outreach and draft code language changes as |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| !5     |              | needed  |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
|        |              | Boards and Commissions and Council action               |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| 26     |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| 7      |              | Implementation and monitoring                           |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| 27     |              |   |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                |                |                |                |                |          |
| , o    |              | Approach refinement and/or implementation of other      |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   |                | •              |                |                |                |          |
| 28     |              | option(s) in subsequent plan update cycle               |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   | /-             | Junioration 1  | 7              | 1              |                |          |
|        |              | Maintain approach and continue monitoring               |  |   |                         |                           |                 |                |             |                   |                |  |            |                |                |                |                   | E              | Evaluation     | X              |                |                |          |
|        |              |   |  | i l                                     | i l                     | i I                       | 1               | 1              | 1           |                   |                | 1  |            |                |                |                |                   |                |                |                |                |                |          |

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| Option No. |  | Description   | Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4 | Q1   Q2   Q3   Q | 4 Q1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4 | Q1 Q2 Q3 Q4 | FY 2030 FY 2031 FY 20<br>4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q | 3 Q4 Q1 Q2 Q3 Q4 Q1 | 1   Q2   Q3   Q4   Q1   Q2   Q3   Q4 | Q1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4   Q | 1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4   C                            | Q1 Q2 Q3 Q4                                  | 20 |
|------------|--|---|-------------------------|-------------------|------------------|---------------|-------------|-------------|-------------|-------------|-------------------|-------------|--|---------------------|--------------------------------------|-------------|-----------------------|------------|--|--|----|
|            | Integrated Water Resource Plan Development and Update Process                                |   | 0 0 0                   | 0 0               | 0000             | 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         |                       | 0 0 0 0    | 0 0  |  |    |
| 2          | Scope of Work and Project Schedule Development   |   |                         |                   |                  | 1             |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| 3          | Consultant Procurement   |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
|            | Data Gathering and Preliminary   |   |                         | <del> </del>      |                  | +             |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | -  |
| 4          | Analyses   |   |                         |                   |                  | '             |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  | <u> </u>                                     | _  |
| 5          | Plan Development Process   |   |                         | '                 |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  | 1  |    |
| 6          | Target Final Plan Presentation To and Adoption By Council                                    |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | 1  |
| 7          | Implementation Plan Development  |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| /          | Phase 1 Development-focused Water Use Benchmarking and                                       | Stakeholder process to explore requiring submittal of water use estimates for new development.  |                         | <u> </u>          |                  |               |             |             |             |             |                   |             |  |                     |                                      |             | <del></del>           |            |  |  |    |
| Λ Ι        | Budgeting - Submittal Process Development  | Stakenolder process to explore requiring submitted of water use estimates for new development.  | 0 0 0 0 0 0             |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| 31         | Development of water usage calculator  |   |                         | '                 |                  | 1             |             |             |             |             |                   |             |  |                     |                                      |             |                       |            | 1  |  |    |
| 32         | Evaluation of potential implementation approaches  | Determination if an ordinance is needed - If so, process will include refinement of ordinance applicability, location   | on                      |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
|            | Preliminary stakeholder outreach   | in code, enforcement considerations   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  | !<br>  |    |
| 33         | Dovelon draft ordinance language if needed   |   |                         | <u> </u>          |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | 4  |
| 34         | Develop draft ordinance language if needed   |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| 35         | Stakeholder outreach and draft code language changes as needed                               |   |                         | '                 |                  | 1             |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  | 1  |    |
| 36         | Boards and Commissions and Council action  |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | _  |
|            | Implementation   | City staff will provide potential water use efficiency and alternative water recommendations and information on   | n                       |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | -  |
| 37         |  | available incentive and rebate programs.  |                         |                   | 4                | 4             |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | _  |
| 88         | Approach refinement and/or implementation of other option(s) in subsequent plan update cycle |   |                         |                   |                  | 7             |             |             |             |             | 7                 |             | Fuglishing   |                     |                                      |             | Evaluation            | <b>*</b>   |  |  |    |
| 19         | Maintain approach and continue monitoring  |   |                         |                   | Evaluation       | *             |             |             | 1           | Evaluation  | *                 |             | Evaluation   |                     |                                      |             | Valuation             |            |  |  |    |
| n I 11/1   | Phase 2 Development-focused Water Use Benchmarking and                                       | Stakeholder process will explore requiring new development to submit a water usage estimate and comply with   | n a                     |                   |                  |               | 0 0 0 0     | 0 0 0 0     | 0 0 0 0     | 0 0 0 0     | 0 0 0 0           | 0 0 0 0     |  |                     |                                      |             |                       |            |  |  |    |
|            | Public stakeholder process in advance of benchmark   | water budget - compliance mechanism to be determined.  Stakeholder process will explore development of benchmarks to be applied to buildings developed post-2025. |                         | <u> </u> '        |                  |               |             |             |             |             |                   |             |  |                     |                                      |             | +                     |            | <del>                                     </del> |  | -  |
| 1          | development  |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  | ·  |    |
| 12         | Data gathering and development of water usage database                                       |   |                         | '                 |                  | 1             | 1           |             |             |             |                   |             |  |                     |                                      |             |                       |            |  | 1  |    |
| 13         | Evaluation of potential implementation approaches  |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
|            | (refinement of ordinance applicability, location in code,  Preliminary stakeholder outreach  |   |                         | <u> </u>          |                  | +             |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | -  |
| <br>       | Develop draft ordinance language   |   |                         | <u> </u>          |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  | _  |
| 15         |  |   |                         | <u> </u>          |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            | 1  |  |    |
| 16         | Stakeholder outreach and draft code language changes as needed                               |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| 17         | Boards and Commissions and Council action  |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
|            | Implementation and monitoring  | Starting in FY 2032, water budgets will be applied to development built post-2025.  |                         | <u> </u> '        |                  |               |             |             |             |             |                   |             |  |                     |                                      |             | +                     |            |  |  | _  |
| 18         |  |   |                         | <u> </u>          |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| 19         | Approach refinement and/or implementation of other option(s) in subsequent plan update cycle |   |                         | '                 |                  | 1             |             |             |             |             |                   |             | Figurian   | 7                   |                                      |             |                       |            |  |  |    |
| 50         | Maintain approach and continue monitoring  |   |                         |                   |                  |               |             |             |             |             |                   |             | Evaluation   |                     |                                      |             | Evaluation            |            |  |  |    |
| 51         | Landscape Transformation Ordinance   | Stakeholder process will explore requiring single-family residential to limit turf-grass area and include additional  | ı                       | <b> </b>          |                  | 0 0 0 0 0     |             | 0 0 0       |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| ) <u> </u> | Evaluation of potential implementation approaches  | requirements for existing COM and MFR ordinance   |                         | <u> </u>          |                  |               |             |             |             |             |                   |             |  |                     |                                      |             | +                     |            |  |  | _  |
| 52         | (refinement of ordinance applicability, location in code,                                    |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  | <u> </u>                                     |    |
| 53         | Preliminary stakeholder outreach   |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            | 1 - 1  |  |    |
| 54         | Develop draft ordinance language   |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             | $\Box$                |            |  |  | 1  |
|            | Stakeholder outreach and draft code language changes as                                      |   |                         |                   |                  |               |             |             |             |             |                   |             |  | + +                 |                                      |             | +                     |            |  |  | -  |
| 55 D5      | needed   |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            | <b>—</b>   |  | _  |
| 66         | Boards and Commissions and Council action  |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            |  |  |    |
| 57         | Implementation and monitoring  |   |                         |                   |                  |               |             |             |             |             |                   |             |  |                     |                                      |             |                       |            | 1  |  |    |
|            | Approach refinement and/or implementation of other   |   |                         |                   | <u> </u>         | +             |             |             |             | 1           |                   |             |  |                     |                                      |             |                       |            |  |  | -  |
| Q I        | option(s) in subsequent plan update cycle  |   |                         | 1                 |                  | 1 '           | 1           |             |             | Valuation   | 7                 | No.         | Evaluation   |                     |                                      |             | Evaluation            | /          | X  | <u>.                                    </u> | _  |
|            | Maintain approach and continue monitoring  | <u>†</u>  |                         |                   |                  | ,             |             |             | L           | Evaluation  |                   |             | Evaluation   |                     |                                      |             | Evaluation            |            | A  |  |    |

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| ow Opt     | tion No.          | Task Name  | Description   | FY 2019 FY 2020                      | FY 2021        | FY 2022        | FY 2023       | FY 2024 FY 202                                   | 25 FY 2026      | 6 FY 2027      | FY 2028       | FY 2029 FY 2030 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 | FY 2031        | FY 2032     | FY 2033 F          | Y 2034 FY 2035      | FY 2036       | FY 2037    | FY 2038       | FY 2039 FY 20                    | 40 2040 Y |
|------------|-------------------|--|---|--------------------------------------|----------------|----------------|---------------|--|-----------------|----------------|---------------|---|----------------|-------------|--------------------|---------------------|---------------|------------|---------------|----------------------------------|-----------|
| o. Opt     |                   |  |   | Q1   Q2   Q3   Q4   Q1   Q2   Q3   Q | Q4 Q1 Q2 Q3 Q4 | Q1  Q2  Q3  Q4 | 4 Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q4 Q1 Q2 Q3                             | 3 Q4 Q1 Q2 Q3 Q | Q4 Q1 Q2 Q3 Q4 | 4 Q1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4   Q1   Q2   Q3   Q4   | Q1  Q2  Q3  Q4 | Q1 Q2 Q3 Q4 | Q1  Q2  Q3  Q4  Q1 | Q2 Q3 Q4 Q1 Q2 Q3 Q | 1 Q1 Q2 Q3 Q4 | Q1 Q2 Q3 Q | 4 Q1 Q2 Q3 Q4 | Q1   Q2   Q3   Q4   Q1   Q2   Q3 | AF/Y      |
| 1          | Proce             | grated Water Resource Plan Development and Update ess  |   | 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 0 0          | 0                   | 0 0           | / 0 0 0    |               | 0 0                              |           |
| 2          |                   | Scope of Work and Project Schedule   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            | 1             |                                  |           |
|            |                   | Development  Consultant Procurement  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               | 4          |               |                                  | _         |
| 3          |                   | Consultant Frocurement   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               | 1                                |           |
| 4          |                   | Data Gathering and Preliminary   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  | NA NA     |
|            |                   | Analyses Plan Development Process  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 5          |                   | Fian Development Frocess   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 6          |                   | Target Final Plan Presentation To and  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   | Adoption By Council Implementation Plan Development  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 7          |                   |  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 50         | Alter             |  | Expansion of existing rebate program - incentive would encourage the use of rainwater harvesting, stormwater                    | 0 0 0 0 0 0 0                        | 0 0 0 0        | 0 0            |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   |  | harvesting, graywater reuse, and blackwater reuse.  Evaluation to potentially include amount and/or type of incentive to offer. |                                      |                |                |               |  |                 | _              |               |   |                |             |                    |                     | +             |            |               |                                  | _         |
| 51         |                   |  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 52         |                   | Preliminary stakeholder outreach   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| -          |                   | Program development and cost-benefit analysis  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     | +             |            |               |                                  | _         |
| 3          | 0 D0              |  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            | 8, D9,<br>0, D11, | Stakeholder outreach and incentive program refinement  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  | 1         |
|            | S11               | as needed  Boards and Commissions Input  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     | 1             |            |               |                                  |           |
| 55         |                   |  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 66         |                   | Program implementation and monitoring  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   | Approach refinement and/or implementation of other   |   |                                      |                | +              |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 7          |                   | option(s) in subsequent plan update cycle  |   |                                      |                | Evaluation     | <b>7</b>      |  |                 | Evaluation     | 7             |   |                | Evaluation  | <b>7</b>           |                     |               | Evaluation | 7             |                                  |           |
| 8          |                   | Maintain approach and continue monitoring  |   |                                      |                | Evaluation     |               |  |                 | Evaluation     | X             |   |                | Evaluation  | ×                  |                     |               | valuation  |               |                                  |           |
|            | Land              | scape Transformation Incentive   | Expansion of existing rebate program - incentive would encourage water use efficiencies and reduce water needs                  |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 9          |                   |  | for outdoor irrigation through regionally appropriate landscapes  | 0 0 0 0 0 0 0                        | 0 0 0 0        | 0              |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   | Evaluation of potential implementation approaches  | Evaluation to potentially include amount and/or type of incentive to offer.   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               | 1                                |           |
|            |                   | Preliminary stakeholder outreach   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   |  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 2          |                   | Program development and cost-benefit analysis  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               | 1                                |           |
|            | D6                | Stakeholder outreach and incentive program refinement  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| '3         | D0                | as needed  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 4          |                   | Boards and Commissions Input   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               | 1                                |           |
| <b>'</b> 5 |                   | Program implementation and monitoring  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   | A conversely wasting one and a contract of a three   |   |                                      |                | 1              |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 6          |                   | Approach refinement and/or implementation of other option(s) in subsequent plan update cycle |   |                                      |                |                | N .           |  |                 |                | 7             |   |                |             |                    |                     |               |            | W .           |                                  |           |
| 7          |                   | Maintain approach and continue monitoring  |   |                                      | E              | Evaluation     | N             |  |                 | Evaluation     | X             |   |                | Evaluation  | ×                  |                     |               | Evaluation | A             |                                  |           |
| <u></u>    |                   | Irrigation Efficiency Incentive  | Expansion of existing rebate program - incentive would encourage use of include irrigation system controllers.                  |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 8          |                   | (Expand existing rebate program)   | expansion of existing repate program - incentive would encourage use of include imgation system controllers.                    | 0 0 0 0 0 0 0 0                      | 0 0 0 0        | 0              |               |  |                 |                |               |   |                |             |                    |                     |               |            |               | 1                                |           |
| 9          |                   | Evaluation of potential implementation approaches  | Evaluation to potentially include amount and/or type of incentive to offer.   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   | Preliminary stakeholder outreach   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 0          |                   | Tremmary stakeholder outreach  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               | 1                                |           |
| 1          |                   | Program development and cost-benefit analysis  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   | Stakeholder outreach and incentive program refinement  |   |                                      |                |                |               | <del>                                     </del> |                 |                |               |   |                |             |                    |                     |               |            |               | <del></del>                      | $\dashv$  |
| 32         | D7                | as needed  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 33         |                   | Boards and Commissions Input   |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
|            |                   | Program implementation and monitoring  |   |                                      |                |                |               | <del>                                     </del> |                 |                | 1             |   |                | 1           |                    |                     |               |            |               | <del></del>                      | $\dashv$  |
| 34         |                   |  |   |                                      |                |                |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |
| \          |                   | Approach refinement and/or implementation of other   |   |                                      |                | 大              |               |  |                 | ^              |               |   |                |             |                    |                     |               |            |               |                                  |           |
| 15 I       |                   | option(s) in subsequent plan update cycle  |   | 1                                    |                | Evaluation     |               |  | $\rightarrow$   | Evaluation     |               | X                                       |                | Evaluation  |                    | <b>X</b>            |               | Evaluation |               |                                  |           |
| 85         |                   | Maintain approach and continue monitoring  |   | I                                    |                | Evaluation     |               |  |                 |                |               |   |                |             |                    |                     |               |            |               |                                  |           |

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|            |  | inipieni   | lentation of |              |                       |            |           |              |           |            |           |          |                |               |          |           | _                     |              |                                    |              |              |
|------------|--|--|--------------|--------------|-----------------------|------------|-----------|--------------|-----------|------------|-----------|----------|----------------|---------------|----------|-----------|-----------------------|--------------|------------------------------------|--------------|--------------|
| Option No  | o. Task Name   | Description  | FY 2019      | FY 2020      | FY 2021               | FY 2022    | FY 2023 F | Y 2024 FY 20 | 25 FY 202 | 6 FY 2027  | 7 FY 2028 | FY 2029  | FY 2030 F      | Y 2031 FY 203 | 2 FY 203 | 3 FY 2034 | FY 2035               | FY 2036 FY 2 | 037 FY 2038 F 03 Q4 Q1 Q2 Q3 Q4 Q1 | Y 2039 FY 20 | 040 2040     |
| 0.         | Integrated Water Resource Plan Development and Update  |  |              | 41 42 43 44  | 4   41   42   43   44 |            |           |              |           |            |           |          | 41 42 43 44 41 |               |          |           | 4   41   42   43   44 |              |                                    |              | Q3   Q4   A  |
|            | Process  |  | 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      |                | 0 0 0 0 0     | 0 0 0 0  | 0 0 0     |                       | 0 0 0 0      | 0 0 0 0 0 0                        | 0            |              |
| 2          | Scope of Work and Project Schedule   |  | !            |              |                       |            |           |              |           |            |           | 1        |                |               |          |           |                       |              |                                    |              |              |
|            | Development  Consultant Procurement  |  |              | -            |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 3          | Consultant i rocarement  |  | '            |              |                       |            |           |              |           |            |           | 1        |                |               |          |           |                       |              |                                    |              |              |
| 4          | Data Gathering and Preliminary   |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            | Analyses   |  |              | <u> </u>     |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 5          | Plan Development Process   |  | '            |              |                       |            |           |              |           |            |           | <b>/</b> |                |               |          |           |                       |              |                                    |              |              |
| <u> </u>   | Target Final Plan Presentation To and  |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 0          | Adoption By Council  |  |              | <u> </u>     |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 7          | Implementation Plan Development  |  | 1            |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            | Centralized Reclaimed System (Direct Non-Potable Reuse)                                      | Implementation to focus on Reclaimed Master Plan through 2040.   |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 37         |  |  | 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 0 0 0    | 00000     |          |                | 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 0 0    | 0 0          |
| 38 S3      | Approach refinement and/or implementation of other   |  | !            |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            | option(s) identified in plan update cycle  Maintain approach and continue implementation     |  |              |              |                       | Evaluation |           |              |           | Evaluation |           |          |                | Evaluation    |          |           |                       | Evaluatio    | on                                 |              |              |
| 39         |  |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 90         | Decentralized Reclaimed (Community Scale Distributed   |  | 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 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  | 00000     |                       | 0 0 0 0 0    | 0 0 0 0 0 0                        | 0 0 0 0 0    | 0 0          |
|            | Wastewater Reuse and Sewer Mining)  Refinement of decentralized option analysis              |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 91         | Refilient of decentralized option analysis   |  |              |              |                       |            |           |              |           |            |           | 1        |                |               |          |           |                       |              |                                    |              |              |
| 92 S9, S10 | Approach refinement and/or implementation of other   |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            | option(s) in subsequent plan update cycle  |  |              |              |                       | Evaluation |           |              |           | Evaluation |           |          |                | Evaluation    |          |           |                       | Evaluatio    | on                                 | <u> </u>     |              |
| 93         | Future additional decentralized reclaimed project identification                             |  | !            |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 94         | Decentralized reclaimed project design and construction                                      | n Implementation will consider timing and location of new development opportunities.                                   |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| •          | Aquifer Storage and Recovery   |  |              | -            |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 95         | riquiter storage and necestery   |  | 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 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          |
| 96         | Further Study and Modeling, Permitting, Land Acquisiti                                       | Initial steps will include further study for pilot and full project, further modelling for operational considerations, |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            | Pilot Design, Construction, and Testing  | land acquisition, legal and permitting considerations, and piloting  |              |              |                       |            |           |              |           |            |           | <u> </u> |                |               |          |           |                       |              |                                    |              |              |
| 97         | Filot Design, Construction, and Testing  |  | !            |              |                       |            |           |              |           |            |           | 1        |                |               |          |           |                       |              |                                    |              |              |
| 98 S1      | Approach refinement and/or implementation of other   |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            | option(s) in subsequent plan update cycle  |  |              | <u> </u>     |                       |            |           | Evaluation   |           |            |           |          | 1              |               |          |           |                       |              |                                    |              |              |
| 99         | Design of full-scale ASR facility  |  | !            |              |                       |            |           |              |           |            |           | <b>1</b> |                |               |          |           |                       |              |                                    |              |              |
| 00         | Construction of full-scale ASR facility  |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            |  |  |              | <u> </u>     |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 01         | ASR fill/refill cycles   |  | '            |              |                       |            |           |              |           |            |           | 1        |                |               |          |           |                       |              |                                    |              |              |
| 00         | Indirect Potable Reuse   | Note: Option could be accelerated if required in a drought situation.  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 02         |  |  | 0 0 0 01     |              |                       | 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 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    | · ·          |
| 03         | Approach refinement and/or implementation of other option(s) in subsequent plan update cycle |  | '            |              |                       |            |           |              |           |            | W.        |          |                |               |          |           |                       |              |                                    |              |              |
|            | Alternatives Analysis, Permitting, and Public Outreach                                       |  |              |              |                       | Evaluation |           |              |           | Evaluation |           |          |                |               |          |           |                       |              |                                    |              |              |
| 04 S5      |  |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
| 05         | Design   |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |
|            | Construction   |  |              | <del> </del> |                       |            |           |              |           |            |           | <u> </u> |                |               |          |           |                       |              |                                    |              |              |
| 06         | Construction   |  |              |              |                       |            |           |              |           |            |           | '        |                |               |          |           |                       |              |                                    |              |              |
| 07         | New Off Channel Reservoir and  |  |              | 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 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 0 0 0                        | 0 0 0 0 0    | o n          |
| · /        | Brackish Groundwater Desalination  |  |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              | and the said |
| S7, S2     | Continued study and refinement of option   | This phase to include public outreach and possible exploratory land acquisition efforts.                               |              |              |                       |            |           |              |           |            |           |          |                |               |          |           |                       |              |                                    |              |              |