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Implementation Outlook and Adaptive Management Plan

Row No.		tion No.	Task Name	Description	FY 2019 Q1 Q2 Q3 Q4	FY 2020 Q1 Q2 Q3 Q4	FY 2021	FY 2022	FY 2023 Q1 Q2 Q3 Q4	FY 2024 Q1 Q2 Q3 Q4	FY 2025	FY 2026	FY 2027	FY 2028 Q1 Q2 Q3 Q4	FY 2029	FY 2030 Q1 Q2 Q3 Q4	FY 2031 Q1 Q2 Q3 Q4	FY 2032	FY 2033 4 Q1 Q2 Q3 Q	FY 2034	FY 2035	FY 2036 Q1 Q2 Q3 Q4	FY 2037 Q1 Q2 Q3 Q4	FY 2038	FY 2039 F
1	+	-	ntegrated 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		
1			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	0000	0 0		0 0	0 0 0 0	0 0 0 0	-
2			Scope of Work and Project Schedule Development																						1
3	1		Consultant Procurement																						
<u> </u>	4		Data Gathering and Preliminary																						
4			Analyses																						1
5			Plan Development Process																						
	1		Target Final Plan Presentation To and																						
6			Adoption By Council																						
7			Implementation Plan Development																						
8		D1	Advanced Metering Infrastructure	Implement customer facing programs that provide real-time water use information. Savings achieved through identification of customer-side leaks, behavior modification, etc.																					
9		D2		Leak detection, correction, and prevention program to reduce the Infrastructure Leakage Index (ILI) to 2.7 by 2020 and further reduce and sustain a 2.0 ILI from 2040 to 2115.																					
10		D3	Commercial, Institutional, and Industrial (CII) Ordinances	Already in Code - Require older cooling towers to meet water efficiency benchmarks and use efficient equipment and require efficiency standards for steam boilers in new development.																					
11		D12		Already in Code - Require collection and reuse of condensate water from Air Handling Units (AHUs) for cooling systems from new development with cooling capacity over 200 tons.																					
12			Expansion of Current Centralized Reclaimed Water Connection Requirements	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																	1
13			Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement considerations.																					
14			Preliminary stakeholder outreach																						
15			Develop draft ordinance language																						
16			Stakeholder outreach and draft code language changes as needed																						1
17			Boards and Commissions and Council action				T																		
18			Implementation and monitoring																						
19			Approach refinement and/or implementation of other option(s) in subsequent plan update cycle						×					7					W						
20	1		Maintain approach and continue monitoring				-	Evaluation	V				Evaluation	×			<	Evaluation	×						

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Ontion No.	Task Name	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 203	39 F)
Option No.	Lask Maille	Description	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q	4 Q1 Q2 Q3 Q4	4 Q1 Q2 Q3 Q	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 Q	1 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 Q4	FY 2038 FY 203	3 Q4 Q1
Ir	ntegrated Water Resource Plan Development and Update							T															
	rocess		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	1)	0 0	0 0 0 0	0 0 0 0 0 0	
	Scope of Work and Project Schedule		_	 			1		+ +										\longrightarrow	\vdash	$\overline{}$		
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3	Consultant Procurement																		1	1 /			
	Data Cathania and Darlinsia			-															\longrightarrow				-
1	Data Gathering and Preliminary																		1	1 /			
_	Analyses																		\longrightarrow	\vdash			_
5	Plan Development Process																		1	1			
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5	Target Final Plan Presentation To and																		1	1	, ,		
	Adoption By Council																						
7	Implementation Plan Development																		1	1	, ,		
																			ш	ullet	ullet		
1 P	hase 1 Dual Plumbing Ordinance Development	Stakeholder process will explore requiring dual plumbing for new large Commercial and Multifamily	0 0 0 0	0 0 0 0	0 0 0 0	0.0													ı 7	1 7	, 7		
1		development (with a potable backup).	0 0 0	0 0 0																<i> </i>	!		
2	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement considerations.																		1	1		
2																			()	1	, ,		
2	Preliminary stakeholder outreach																				1		
3																			()	1	, ,		
	Develop draft ordinance language						1												i				
4																			()	1	, ,		
	Stakeholder outreach and draft code language changes as																				$\overline{}$		T
5	needed																		1	1	, ,		
	Boards and Commissions and Council action																				$\overline{}$		
6																			1	1	, ,		
	Implementation and monitoring																				$\overline{}$		
7																			1	1	, ,		
	Approach refinement and/or implementation of other					1 1													$\overline{}$		$\overline{}$		\neg
8	option(s) in subsequent plan update cycle						A				$\overline{}$	X				<u> </u>	7		1)	1 ノ	\sim \downarrow	7	<u> </u>
_	Maintain approach and continue monitoring					Evaluation				E\	valuation	<u> </u>			E\	raluation	<u> </u>			Ev	valuation	4	-
9 D8, D9,	Maintain approach and continue monitoring										\checkmark					\checkmark				i !	\sim $^{\prime}$		
D10, D11,	hase 2 Dual Plumbing Ordinance Development	Stakeholder process will explore expanding ordinance's applicability to potentially include mid-size new																	-		-		
0 S11	nase 2 Duai Flumbing Orumance Development	commercial and multifamily (with a potable back-up required).							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	1	, ,		
⊣	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement considerations.		 			1												\longrightarrow	\vdash	$\overline{}$		
1	Evaluation of potential implementation approaches	evaluation to include remiement of oralisance scope, applicability, location in code, emorcement considerations.	1																, ,	1	, ,		
⊣ ∣	Preliminary stakeholder outreach		1	 	 	+	1	+											\longrightarrow		$\overline{}$		+
2	Fremiliary Stakeholder Odtredtii		1																, ,	1	, ,		
 	Davidon droft ardinance language						1												\vdash	\vdash	\vdash		-
3	Develop draft ordinance language																		()	1	, ,		
 	Stakeholder outrooch and droft and alangues						1												\vdash	\vdash	\vdash		
4	Stakeholder outreach and draft code language changes as needed		1																, ,	1	, ,		
				1			1													\vdash			+
5	Boards and Commissions and Council action		1																	1	, ,		
⊣	Implementation and manifesting					-	1																+
6	Implementation and monitoring																						
⊣ ∣			1	-	—	-	1	+	1														\dashv
1	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle				I														ı J	1	人		.
7			1	1	ı		1	1									1				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
7	Maintain approach and continue monitoring			-															\longrightarrow	— E v.	valuation 🔀		

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Row	Option No	. Task Name	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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
No.				Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	4 Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q	4 Q1 Q2 Q3 Q	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q														
1		Integrated Water Resource Plan Development and Update 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 0	ı
2		Scope of Work and Project Schedule Development																							
3		Consultant Procurement																							
4	1	Data Gathering and Preliminary Analyses																							
5	1	Plan Development Process																							 I
6		Target Final Plan Presentation To and Adoption By Council																							
7	-	Implementation Plan Development																							 I
39		Phase 1 Alternative Water Ordinance Development	Stakeholder process will explore requiring use of alternative waters for new large Commercial and Multifamily	0 0 0 0	0 0 0 0	0000	0 0																		
40		Evaluation of potential implementation approaches	development (with a potable backup). Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement considerations.																						
41	-	Preliminary stakeholder outreach																							
42	-	Develop draft ordinance language																							
43	1	Stakeholder outreach and draft code language changes as																							
44	1	needed Boards and Commissions and Council action																							
45	1	Implementation and monitoring																							
46		Approach refinement and/or implementation of other					1					_					^	_							
47	D8, D9,	option(s) in subsequent plan update cycle Maintain approach and continue monitoring				•	Evaluation					valuation					Evaluation								
48	D10, D11, S11	Phase 2 Alternative Water Ordinance Development	Stakeholder process will explore expanding ordinance's applicability to potentially include mid-size new commercial and multifamily (with a potable back-up required).							0 0 0 0	0000	0 0 0 0					0 0 0 0	0 0 0 0	0000	0					
49	-	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement considerations.																						—— I
50		Preliminary stakeholder outreach																							
51	1	Develop draft ordinance language																							
52	1	Stakeholder outreach and draft code language changes as																							
53	1	needed Boards and Commissions and Council action																							
54	1	Implementation and monitoring																							
55	1	Approach refinement and/or implementation of other																							
56	1	option(s) in subsequent plan update cycle Maintain approach and continue monitoring																			<u> </u>	valuation			

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Ro	ow Ont	ion No.	Task Name	Description		FY 2020		re Manag FY 2022			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 20
No	o. Opt			Description	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4 Q	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	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 Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q	Q1 Q2 Q3 Q4	Q4 Q1 Q2 Q						
1	1		ntegrated Water Resource Plan Development and Update Process		0 0 0		0 0	0 0 0 0	0 0 0 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	
,	,		Scope of Work and Project Schedule																					+
			Development																					+
3	3		Consultant Procurement																					
4	1		Data Gathering and Preliminary																					
-			Analyses Plan Development Process																					+-
5	5																							
6	5		Target Final Plan Presentation To and Adoption By Council																					
<u> </u>	_		Implementation Plan Development																					+-
	′																							—
57	7		Phase 1 Development-focused Water Use Benchmarking and Budgeting - Submittal Process Development	Stakeholder process to explore requiring submittal of water use estimates for new development.	0 0 0 0	0 0 0																		
- 58	o		Development of water usage calculator																					
	•		Evaluation of material involvementation approaches																					-
59	9		Evaluation of potential implementation approaches	Determination if an ordinance is needed - If so, process will include refinement of ordinance scope, applicability, location in code, enforcement considerations																				
60	0		Preliminary stakeholder outreach																					
			Develop draft ordinance language if needed																					+
61	1																							
62	2		Stakeholder outreach and draft code language changes as needed																					
-	_		Boards and Commissions and Council action																					+
63	3																							
64	4		Implementation	City staff will provide potential water use efficiency and alternative water recommendations and information on available incentive and rebate programs.																				
65	_		Approach refinement and/or implementation of other	artification (Country and Country)				1					^	_				^	_			^ _		
- 03	5		option(s) in subsequent plan update cycle				Ev	valuation				E	valuation				Ev	valuation			E	valuation	X	_
66	6		Maintain approach and continue monitoring]	\sim				ì	\sim				Ì							A
67	7		Phase 2 Development-focused Water Use Benchmarking and	Stakeholder process will explore requiring new development to submit a water usage estimate and comply with a	1					0 0 0 0	0000	0 0 0 0	0000	0000	0 0 0 0	0 0 0 0	0 0 0 0	0						
		E	Budgeting Ordinance Development 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.																				-
68	8		development																					
69	9		Data gathering and development of water usage database																					
_	_		Evaluation of potential implementation approaches																					+
70	0		(refinement of ordinance scope, applicability, location in																					
71	1		Preliminary stakeholder outreach																					
72	2		Develop draft ordinance language																					
	_		Stakeholder outreach and draft code language changes as																					+
73	3		needed																					
74	4		Boards and Commissions and Council action																					
			Implementation and monitoring	Starting in FY 2032, water budgets will be applied to development built post-2025.																				_
75	5																							\perp
76	6		Approach refinement and/or implementation of other option(s) in subsequent plan update cycle														ノ		7					
77	7		Maintain approach and continue monitoring														Ev	aluation	*		E	valuation		
L'			andscape Transformation Ordinance	Stakeholder process will explore requiring single-family residential to limit turf grass area and include additional							-		1											4
78	8	ľ	anuscape Hansionnation Ordinance	Stakeholder process will explore requiring single-family residential to limit turf-grass area and include additional requirements for existing COM and MFR ordinance				0 0	0 0 0 0	0 0 0 0	0 0 0												1	
79	9		Evaluation of potential implementation approaches																					
			(refinement of ordinance scope, applicability, location in Preliminary stakeholder outreach																		1		1	+
80	0																							\perp
81	1		Develop draft ordinance language																				1	
-	\exists	DE	Stakeholder outreach and draft code language changes as										1											+
82	2	D5	needed																				1	\perp
83	3		Boards and Commissions and Council action																				1	
84	_		Implementation and monitoring																					T
84	-		Approach refinement and desirable and the second										1								1			+
85	5		Approach refinement and/or implementation of other option(s) in subsequent plan update cycle									_	evaluation	7				valuation	7		_	valuation		1
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Row No.	Option No.	. Task Name	Description	FY 2019 F	FY 2020	FY 2021	FY 2022 F	Y 2023 F	FY 2024	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 2
1		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 0 0	
2		Process Scope of Work and Project Schedule																				+	+
2		Development Consultant Resources																					_
3		Consultant Procurement																					
4		Data Gathering and Preliminary Analyses																					
5		Plan Development Process																					T
		Target Final Plan Presentation To and																					+
0		Adoption By Council Implementation Plan Development																					+
7																							Ţ
87		Alternative Water Incentive	Expansion of existing rebate program - incentive would encourage the use of rainwater harvesting, stormwater harvesting, graywater reuse, and blackwater reuse.	0 0 0 0 0	0000	0 0 0 0	0 0																
88		Evaluation of potential implementation approaches	Evaluation to potentially include amount and/or type of incentive to offer.																				T
89		Preliminary stakeholder outreach																					+
		Program development and cost-benefit analysis																				+	╁
90	D8, D9,																						┸
91	D10, D11, S11	Stakeholder outreach and incentive program refinement as needed																					
92	311	Boards and Commissions Input																					Τ
93		Program implementation and monitoring																					t
		Approach refinement and/or implementation of other					+					_											+
94		option(s) in subsequent plan update cycle					Evaluation	7			E	valuation	7			Ev	valuation			E	valuation		L
95		Maintain approach and continue monitoring										\sim											
96		Landscape Transformation Incentive	Expansion of existing rebate program - incentive would encourage water use efficiencies and reduce water needs for outdoor irrigation through regionally appropriate landscapes		0000	0 0 0 0	0																Г
97		Evaluation of potential implementation approaches	Evaluation to potentially include amount and/or type of incentive to offer.																				T
98		Preliminary stakeholder outreach																					+
90		Program development and cost-benefit analysis																				+	+
99																							┷
100	D6	Stakeholder outreach and incentive program refinement as needed																					
101		Boards and Commissions Input																					1
102		Program implementation and monitoring																				 	+
		Approach refinement and/or implementation of other					+																+
103		option(s) in subsequent plan update cycle				Ev	valuation	1			Ev	valuation	7			Ev	raluation			E	valuation	<u> </u>	L
104		Maintain approach and continue monitoring																					
105		Irrigation Efficiency Incentive (Expand existing rebate program)	Expansion of existing rebate program - incentive would encourage use of include irrigation system controllers.		0000	0 0 0 0	0																
106		Evaluation of potential implementation approaches	Evaluation to potentially include amount and/or type of incentive to offer.																				T
107		Preliminary stakeholder outreach																					+
		Program development and cost-benefit analysis																		-		-	+
108																							\perp
109	D7	Stakeholder outreach and incentive program refinement as needed																					
110		Boards and Commissions Input																					
111		Program implementation and monitoring																					T
		Approach refinement and/or implementation of other					+														_		+
112		option(s) in subsequent plan update cycle				Ev	valuation				Ev	valuation		X		Ev	valuation		X	E	valuation		L
113		Maintain approach and continue monitoring				1	✓																

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Row No.	Option No	Task Name	Description	FY 2019 Q1 Q2 Q3 Q	FY 2020	FY 2021	FY 2022	2 FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 Q1 Q2 Q3 Q4	FY 2030 Q1 Q2 Q3 Q4	FY 2031	FY 2032	2 FY 2033	3 FY 2034	4 FY 2035 Q4 Q1 Q2 Q3 Q4	FY 2036	FY 2037 FY 203 Q1 Q2 Q3 Q4 Q1 Q2 Q3	8 FY 203	39 F
1		Integrated Water Resource Plan Development and Update		000		0 0	0000	0 0 0 0 0	0 0		0 (0 0 0 0 0	0000	0 0		0 0	0000	0 0 0 0	0 0 0		0 0	000000	0 0 0	1
2		Process Scope of Work and Project Schedule																		+			_	十
2		Development																						\perp
3		Consultant Procurement																						
4		Data Gathering and Preliminary																						
_		Analyses Plan Development Process									1										+			\dashv
5																								4
6		Target Final Plan Presentation To and Adoption By Council																						
7		Implementation Plan Development																						П
		Centralized Reclaimed System (Direct Non-Potable Reuse)	Implementation to focus on Reclaimed Master Plan through 2040.	+	+			0 0 0 0			0 0 0 0				0 0 0 0	0 0 0 0		+	0 0 0 0	0 0 0 0	++		+-	_
14				0 0 0 0	0 0 0 0	0000	0000	0 0 0 0	0000	000	0 0 0 0	0 0 0 0	0000	0 0 0 0	0 0 0 0	0 0 0 0	0000	0 0 0 0	0 0 0 0	30000	0 0 0 0	0 0 0 0 0 0	0 0 0 0	_
115	S3	Approach refinement and/or implementation of other option(s) identified in plan update cycle						1				Evaluation	w l				Evaluation	W			إ			
16		Maintain approach and continue implementation)	Evaluation	1				Evaluation	_				Evaluation	1			EV	valuation		
17		Decentralized Reclaimed (Community Scale Distributed			0 0 0 0				0000	0 0 0 0	0 0 0 0			0 0 0 0								0000000		_
./		Wastewater Reuse and Sewer Mining) Refinement of decentralized option analysis												0 0 0 0	0 0 0 0						- 0 0 0			_
18																								
19	S9, S10	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle					Evaluation					Evaluation	7				Evaluation	7				valuation		4
20		Future additional decentralized reclaimed project identification						X														Muation		
21		Decentralized reclaimed project design and construction	Implementation will consider timing and location of new development opportunities.																					
22		Aquifer Storage and Recovery		0 0 0 0	0 0 0 0	0000	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 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
23		Further Study and Modeling, Permitting, Land Acquisition	Initial steps will include further study for pilot and full project, further modelling for operational considerations,																	†				
.24		Pilot Design, Construction, and Testing	land acquisition, legal and permitting considerations, and piloting																					_
.25	S1	Approach refinement and/or implementation of other	-																					-
.23	31	option(s) in subsequent plan update cycle							Evalu	ation													_	_
.26		Design of full-scale ASR facility									`													
27		Construction of full-scale ASR facility																				1		
.28		ASR fill/refill cycles		1																				
_		Indirect Potable Reuse (IPR) through Lady Bird Lake	Note: IPR option could be accelerated if required in a drought situation.																				_	
L29		Capture Local Inflows to Lady Bird Lake	, , , , , , , , , , , , , , , , , , ,	0 0 0 0	0 0 0 0	0000	0000	0 0 0 0	0000	0 0 0	0 0 0 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	0000	0 0 0 0 0 0	0 0 0 0	0
30		Approach refinement and/or implementation of other option(s) in subsequent plan update cycle					Evaluation	1				Evaluation	7	1]	1		
31	S 5	Alternatives Analysis, Permitting, and Public Outreach					Evaluation	1				Evaluation	M											
32		Design																					†	
.33		Construction		+																				
34		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	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 0 0 0	0 0 0 0 0	0 0 0 0	000000	0 0 0 0	_
-54	S7, S2	Brackish Groundwater Desalination Continued study and refinement of entire	This phase to include public outreach and possible evaluations land association offerts	1																1				
135		Continued study and refinement of option	This phase to include public outreach and possible exploratory land acquisition efforts.																					