City of Durango
Water Efficiency Grant Application for
Water Conservation Planning

Section 1 – Background Information

Water Supply Sources

The City of Durango (hereafter "The City") provides water to nearly 20,000 people including about 6,000 residential, commercial, institutional and industrial customers. The City's raw water supply relies on water from two sources: the Florida and the Animas Rivers. Currently, raw water is obtained preferentially from the Florida River, representing a supply of about 8.7 cubic feet per second (cfs). Water from the Florida River is conveyed by pipeline to Terminal Reservoir. Water needs in excess of this amount are obtained from the Animas River. Water from the Animas River may be diverted at the 10 million gallon per day (mgd) Santa Rita pump station. The Santa Rita pump station pumps raw water from the Animas River to Terminal Reservoir.

Terminal Reservoir is a raw water storage reservoir having a normal capacity of about 230 acre-feet. The reservoir is situated at an elevation of about 6,950 feet. Terminal Reservoir provides feed water to the City's 14 mgd water treatment plant, situated adjacent to the reservoir. Treated water flows by gravity into the City's primary treated storage facility.

Seasonal and dry-year imbalances between raw water supply and treated water demand require that the City develop more rigorous understanding of the costs and related benefits of water conservation to support future demand management.

Water Demand and Per Capita Water Use

The City serves on average about 3.5 mgd of treated water to its 6,000 plus customers. The service area is expected to grow to a population of about 40,000, with an average demand of over 8 mgd[1]. A summary of the water use supported by the City is provided in Table 1. This table also indicates the population served, and estimated total water used per household (including both treated and raw water use) over the period 2004 to 2008.

Ongoing Water Conservation Practices

The City updated its 1998 Water Conservation Plan in 2001, creating its Water Efficiency Management Plan. In accordance with this Plan, the City initiated the following actions:

A. Encouraged efficient use of water, both indoors and outdoors, for all City utility customers.

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[1] The City of Durango 2007 Comprehensive Plan indicates: "Future water system needs have been identified in a report prepared by Boyle Engineering Inc., entitled City of Durango Comprehensive Plan Update Utilities Report, January 2007. The City's current plan for meeting additional water supply needs is participation in the Animas-La Plata Water Project, a Bureau of Reclamation joint use project currently under construction immediately west of the City of Durango. The City has an option to purchase sufficient water from the project to support a population of 40,000 residents using the current rate of water consumption by City water customers."

Table 1 – Summary of Past and Current Water Use

Year	Total Treated Water Demand (mill gal)	Total Raw Water Demand* (mill gal)	Total Water Demand (Ac.Ft.)	Non-Revenue Water (real and apparent losses) (mill gal)	Number of Taps (commercial and residential)	Estimated Population Served	Total Per Capita Water Use (gpcd)
2004	1,338	227	4,801	276	5,585	18,500	232
2005	1,302	207	4,632	234	5,747	18,804	220
2006	1,261	190	4,453	224	5,886	19.054	209
2007	1,265	193	4,475	211	6,048	19,344	207
2008	1,283	184	4,502	201	6,171	19,636	205

B. Evaluated existing land use planning and zoning laws affecting water use and revised them to be consistent with the efficiency strategy.
C. Applied stringent requirements to City-owned facilities to set an example within the community.
D. Developed staff membership and communication with local, state and regional organizations in order to keep up with current water efficiency technology and trends.
E. Promoted the regional awareness and planning that is essential to all water resource management in the San Juan Basin such as the following:

1. A long-range water resource planning process which incorporates the goal of sustainable growth;
2. Inclusion of other (city, county and tribal) governments and water users in the planning process;
3. Addressing water quality and quantity issues.

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

Inclining Block Water Rate Structure
The City uses a tiered rate structure for residential and commercial use specifically designed to encourage water conservation.

Existing Inclining Block Rate Structure for single residential water use:

0 – 2,000 gallons $12.46 (Base Rate)
2,001 – 10,000 gallons $12.46 + $2.12/1,000 gallons
Over 10,000 gallons $25.18 + $2.78/1,000 gallons (winter time)
+ $3.06/1,000 gallons (summer time)

Existing Inclining Block Rate Structure for duplex residential, industrial and commercial water use:

0 – 4,000 gallons $24.92 (Base Rate)
4,001 – 10,000 gallons $24.92 + $2.12/1,000 gallons
Over 10,000 gallons $37.64 + $2.78/1,000 gallons (winter time)
+ $3.06/1,000 gallons (summer time)

Customer Education
The City initiated and/or continued the following approaches to educate and get feedback from the community about water efficiency issues.

A. Instituting a more aggressive, comprehensive and visible public education campaign on water efficiency. Provide adequate funding to effectively inform the public of the need for efficient water use. The City currently:

1. Distributes information through a wide range of media including the internet and nurseries.
2. Carries out public education prior to implementation of rate changes.
3. Emphasizes good watering practices and provide more information on the benefits of Xeriscape since such a large portion of water use goes to outdoor irrigation.
4. Provides technical assistance in converting existing landscapes to conform to the seven principles of Xeriscape.
5. During the watering season, provides a daily Lawn Watering Guide to the Durango Herald, showing how much water a lawn might need if it had not been watered for three, five or seven days.
6. Created a Xeriscape exhibit that can be placed at active locations and community events.
7. Includes a bar chart of the previous month's usage and the current month's usage on the monthly bill, in addition to tips and information about how to use water more efficiently.
8. Actively encourages owners to replace high volume fixtures with low volume ones and evaluate their landscaping approach whenever a building permit is obtained.
9. Provides information on the most current water-saving technologies.
10. Speaks to students in all schools about water efficiency, possibly showing videos and distributing activity books.
11. Cooperatively, with the School District 9R, the Bureau of Reclamation, Department of Wildlife and other interested entities, created and employs an ongoing ecological program for water efficiency and related environmental issues in our schools.
12. Collaborates with existing community organizations to promote water efficiency.

B. Funds the Water Information Program.
C. Participates in the Children's Water Fest.
D. Developed a water audit program to help homeowners learn how to improve their water use efficiency.

E. Provides the means to enforce any regulations which may be developed to support efficient water use.

Water-efficient Fixtures
The City implemented or is considering implementing the following measures to reduce interior / plumbing uses.

A. Encouraged water-efficient plumbing fixtures and appliances for all customers, including toilets, urinals, showerheads, and faucets.
B. Encouraged owners to replace high volume toilets with low- flow toilets whenever a building permit is obtained.
C. Is developing a 1.6 gallon-per-flush, low-volume toilet rebate program (after a through study of the effects) with rebates for each toilet replacement of three gallons or more per flush toilets for all residential and commercial customers.
D. Is encouraging plumbing fixture wholesalers and retailers to sell only low-flow plumbing fixtures.

Landscapes Water Waste
The City implemented the following measures to support low water-use landscapes and efficient irrigation.

A. Adopted a "Water Efficient Landscape Ordinance" which makes compliance with outdoor water efficiency measures a condition of water service for new commercial customers of the Durango water utility system and is voluntary for single- or two-family residents and existing commercial accounts. It includes the following:

    1. Provision of landscape and irrigation plans and schedules;
    2. Xeriscape principles shall be applied to all new development;
    3. Limitations of water features;
    4. No watering in May through September between 10:00 a.m. and 6:00 p.m.;
    5. Discourages fugitive water from entering the public right-of-way or adjacent property;
    6. No high water use plants on slopes greater than 1:4, or in areas less than eight feet in any dimension;
    7. Efficient new irrigation systems;
    8. Installation of new sprinkler heads at least eight inches from the curb.

B. Combined all City of Durango information / requirements regarding landscaping into one document; eliminate conflicts with the efficiency strategy.
C. Initiated a Xeriscape education program including:

    1. Distribute Xeriscape information to citizens acquiring building permits;
    2. Investigate the establishment of evapotranspiration stations and associated public education including a lawn watering guide;
    3. Provide information regarding irrigation auditor training and certification programs;

4. Cooperation with other agencies on public workshops, gardens, tours, videos, newsletters, events, etc.

D. Established evapo-transpiration stations and publicize a program to assist residents, the school district, golf courses, and Fort Lewis College in applying the proper amount of water for irrigation.
E. Instituted a voluntary certification program for sprinkler contractors, with the qualification being the satisfactory completion of a test on water-efficient irrigation design.
F. Investigated Xeriscape landscape retrofit for replacement of high water use turf and landscape plants with low or medium water use turf and plants.
G. Investigated efficient irrigation system retrofit and rebate program offering rebates or credits for replacement of old, inefficient irrigation systems with approved water-efficient systems.
H. Initiated continued effective water waste enforcement:

1. Establish fees for offenders with increasingly higher fees for repeat offenders;
2. Assess fee on first violation observed by enforcement officers;
3. Apply fees to water bill.

Commercial and Industrial Processing
The City implemented the following measures to reduce water use in the Commercial billing classifications.

A. Expanded the unaccounted-for-water loss reduction program including:

1. Maintaining the leak detection program to locate and repair the water distribution system on a continuous basis;
2. Continuing meter maintenance and replacement program to identify, repair, and/or replace inaccurate or malfunctioning meters;

B. Developed an approach for reducing excess water use for City facilities or services via the following:

1. Repair leaks quickly at all City facilities.
2. Perform an audit of water use at City-owned facilities and implement recommendations as soon as feasible.
3. Ensure that all newly developed City-owned property complies with the water efficiency standards for landscape and irrigation that are required of all other new developments.
4. Provide ongoing training programs about efficient watering for all City employees who are involved with irrigation of City-owned landscapes.
5. Consider installing raw water irrigation systems for all City lands when it is available and economically feasible.
6. Investigate the implementation of central irrigation control for irrigated City-owned landscaping.
7. Activate a public building plumbing fixture retrofit program, if cost-effective.

C. Assist Fort Lewis College and the golf course in developing water efficiency plans.
D. Develop a program to assess the efficiency of water use at area businesses.
E. Explore the possibilities of potable and non-potable water reuse systems.

Section 2 Application Submittal Requirements

1. **Contact Information:**

Mr. Jack Rogers
City of Durango
Public Works Department
949 E 2nd Ave (Mailing)
Durango, CO 81301-5109
Telephone: 970-375-4800
Email: rogersoj@ci.durango.co.us

2. **Project Team and Organization:**

The City's project team consists of a project manager (Mr. Jack Rogers) and the City's consultant (Mr. Tracy Bouvette). These two individuals will perform 98% of the project with occasional help from the City financial and billing department and the City Council. The key individuals are presented below.

Jack Rogers, Director of Public Works, be responsible for duties of the Project Manager, and supervise all efforts of the Project Team. Mr. Rogers is responsible for all aspects of the public works department including financial performance, customer service, compliance with permits, staffing, implementing policy decisions of the City Council and managing a large capital expansion program to handle the growth within the City's service area.

Tracy Bouvette, Great Western Institute. Mr. Bouvette serves as the Executive Director of Great Western Institute, a Colorado non-profit focused on promoting the benefits of water conservation and water use efficiency. Mr. Bouvette has over 25 years of experience in water resources engineering and policy development. He was the primary author of the State's Water Conservation Plan Development Guidance Document and he has been traveling the state conducting workshops on water conservation planning and implementation. He is a professional engineer in the State of Colorado.

3. **Retail Water Delivery**

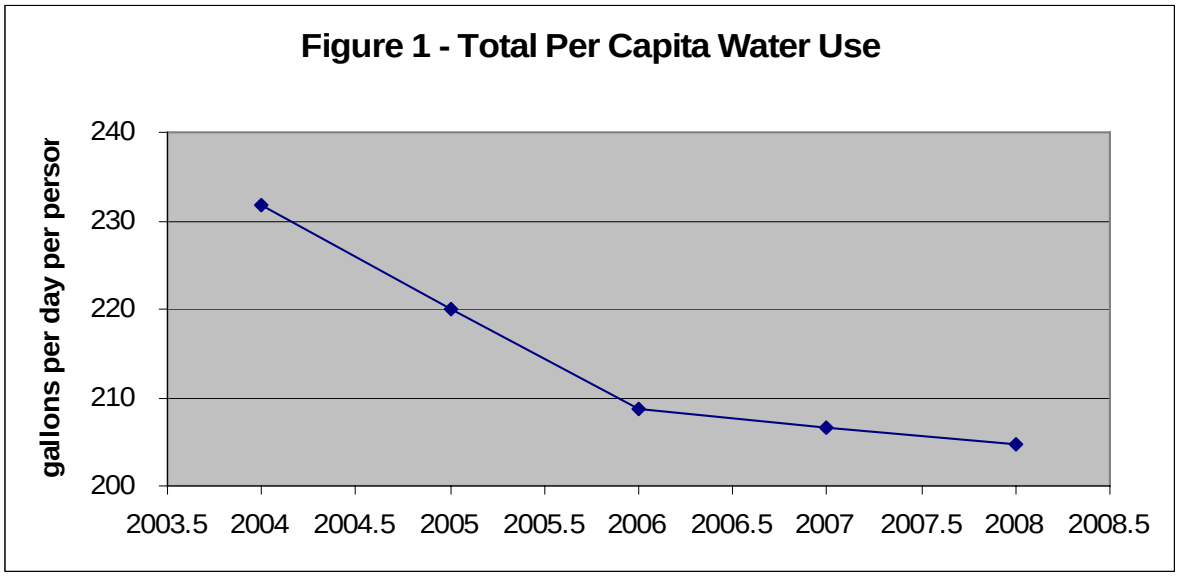
Table 1 (on Page 2) summarizes the treated and raw water delivery for each of the past five years in millions of gallons.

4. **Does the City qualify as a covered entity?** Yes

5. **Background Information**

a. Per capita water use in the City varies from year to year, depending on the year and precipitation as indicated in Table 1. Per capita water use, as shown in Figure 1, was calculated based on total water use (including both treated and raw water use) and the end of the year population for the City.

b. Past and current population served is provided in Table 1. Future population growth is expected to continue at roughly a 1-2 percent increase per annum, based on recent past growth. Noteworthy is that per capita water use has been steadily



decreasing over the past 5 years as a result of City water conservation programs and customer response. The total observed decrease is approximately 12%.

c. Water saving goals to be achieved through the Plan implementation are expected to be developed based on segments of water use, and will therefore be developed as part of the plan development effort. Residential and commercial water use will be the focus of future water savings through education, future water audits, and perhaps equipment rebates. Inclined water rate structures will also be used to promote more responsible water use for all customer classes. With the implementation of the Water Conservation Plan the City will aim to achieve an additional 8% reduction in water use for the City service area over the next 10 to 12 years (at a rate of about 0.75% savings per year).

d. The City, which is located on the Animas River in central La Plata County, maintains a reliable supply of water from its existing water portfolio, leveraging senior surface rights on both the Florida and Animas Rivers. The City is part of water division 7 that SWSI identified as having a 22,300 acre-feet gap in future water supplies after the 80% identified projects and processes are implemented. Water conservation programs will be vital in helping the City maintain its reliable water supply at a reasonable cost in years to come.

6. **Project scope and tasks** (see Attachment 1)

7. **Project schedule** (see Attachment 1)

8. **Project budget and in-kind match** (see Attachment 2)

9. **Signature** (see cover letter)

City of Durango
Water Conservation Planning Grant Application

Attachment 1
Project Scope and Tasks, and Project Schedule

Approach
The City's Water Conservation Plan will be generally developed following CWCB's May 2005 Water Conservation Plan Development Guidance Document. This attachment outlines the tasks that the City will conduct to complete a Water Conservation Plan that adheres to the statutory requirements for Plan content, as well as integrates water supply and demand management activities into the planning process. A project schedule is presented at the end of this attachment.

The key deliverables associated with this project are the Draft and Final Water Conservation Plan. A Draft Plan will be prepared for the Senior Staff and City Council to review and comment. The Draft Plan will also be made available to the public for review and comment at roughly the same time. Following the review process, the City Council and public comments will be compiled and incorporated into the Plan, such that a Final Plan can be adopted and submitted to CWCB for final approval.

The development of the Plan is divided into subtasks similar to what is indicated in the CWCB Model Plan Template. These subtasks list the items that need to be included in the Plan for CWCB approval. Where possible, studies conducted by the City will be used to support Plan development.

Step 1 – Profile the Existing Water System

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

Tasks

1.1 Profile physical characteristics of the existing water supply system - describe the physical characteristics of the City's water system using Worksheet 1-1 as a guide. Included in the summary will be key system characteristics, geographic area served, population and connections served, types of key water users, key existing facilities, and water demand by segment or customer type.

1.2 Identify all water sources - identify and describe all of the system's water supply sources including attributes, age, and conditions of its use.

1.3 Identify system limitations - system limitations on the City's water supply will be discussed focusing on capacity and growth related issues.

1.4 Characterize water costs and pricing structures - in coordination with City staff, document past and current history of water sales, and current water pricing structures.

1.5 Summarize current water conservation activities - in coordination with City staff, summarize current water conservation activities using Worksheet 1-3 as a guide.

Step 2 – Characterize Water Use and Demand Forecast

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

Tasks

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

2.2 Select forecasting method - A demand forecasting method will be selected and described.

2.3 Prepare demand forecast - estimate future water demand by segment or customer class. Worksheet 2-1 will be used as a guide.

Step 3 – Profile Proposed Facilities

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

Tasks

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

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

Step 4 – Identify Conservation Goals

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

Tasks

4.1 Identify areas of key savings – identify water savings needs and opportunities by water use segment, based on recent growth and expected impacts of measures and programs.

4.2 Develop preliminary water conservation goals - working with City staff, develop water conservation goals. Areas for water conservation will be identified. A specific water savings target, including percentage of water savings, timeframe during which water savings will occur, as well as how the savings will be measured will be identified.

Step 5 – Identify Conservation Measures and Programs

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

Tasks

5.1 Identify conservation measures and programs – identify candidate water conservation measures and programs using CRS 37.60.126 and Worksheets 5-1 and 5-2 as a guide.

5.2 Develop and define screening criteria - Describe the screening criteria used to eliminate some water conservation measures and programs from use or further consideration.

5.3 Screen conservation measures and programs – use the above-developed criteria to screen the full list of conservation measures and programs to determine which ones will be evaluated further.

Step 6 – Evaluate and Select Conservation Measures and Programs

Purpose
The activities described under this task evaluate and select the optimal conservation measures and programs that the City may implement.

Tasks

6.1 Align measures and programs with identified gaps and goals - review all screened conservation measures and programs, develop groupings of complementary measures and programs to address the identified gaps, and develop overall packages of measures and programs for further evaluation.

6.2 Estimate costs and water saving of conservation options - Using Worksheet 6-1 as a guide, estimate the cost of each packet of conservation measures and programs, and the associated water savings. A benefit/cost analysis will be included based on implementation cost and expected water savings.

6.3 Compare benefits and costs - summarize conservation measure costs and water savings, including a net benefit from all suggested measures using Worksheets 6-1 and 6-2 as a guide.

6.4 Select conservation measures and programs - summarize the evaluation of each measure/program and indicate which measures/programs will be implemented. The water savings from the implementation will be estimated using Worksheet 6-3 as a guide.

Step 7 – Integrate Resources and Modify Forecasts

Purpose
The activities described under this task will modify the supply and demand forecasts to account for water savings from selected conservation measures and programs. The benefits of conservation as well as revenue effects will also be addressed.

Tasks

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

7.2 Summarize forecast modifications and benefits of conservation - develop a graph showing demand and supply with and without conservation.

7.3 Consider Impacts on Future Costs - quantify impacts on revenues from implementation of water conservation. Savings in capital improvement projects will be presented as appropriate. Total future water delivery costs will be summarized with and without proposed conservation savings.

Step 8 – Develop Implementation Plan

Purpose
The activities described under this task will establish the activities that will be performed to implement the Water Conservation Plan.

Tasks

8.1 Develop implementation schedule - identify significant implementation actions and challenges that may impact the implementation of the selected conservation measures.

8.2 Develop plan for public participation in implementation - describe how to involve and educate the public in the implementation process.

8.3 Develop plan for monitoring and evaluation processes - describe how water conservation will be measured for effectiveness.

8.4 Develop plan for updating and revising the Plan - describe when and how the Plan will be updated, in part, in accordance with CRS 37.60.126.

8.5 Define plan adoption date/plan completed date/plan approved data - A copy of the approval resolution adopting the final water conservation plan will be included, to be executed after City Board and public review.

Step 9 –Prepare Draft Water Conservation Plan

Purpose
Compile Plan components and configure Plan in Draft format.

Task

9.1 Prepare Draft Plan – compile information, data and other content into Draft Plan for review and comment. Produce 2 copies total for public and City review. Include review cycle for City staff prior to completion of Draft Plan.

Step 10 – Present Plan

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

Tasks

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

10.2 Provide/distribute Draft Plan for Public review – Support City's efforts to publicize and facilitate Plan review.

10.3 Collect City and Public comments - collect comments from City and Public as required.

Step 11 – Finalize and Adopt Plan

Purpose
Revise Draft Plan based on public and City comments, document public review process, finalize Plan and have City adopt Final Plan.

Tasks

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

11.2 Adopt Plan – have City formally adopt the Final Plan.

Step 12 – Project Administration

Purpose
Create project progress reports, invoices and conduct project meetings.

Tasks

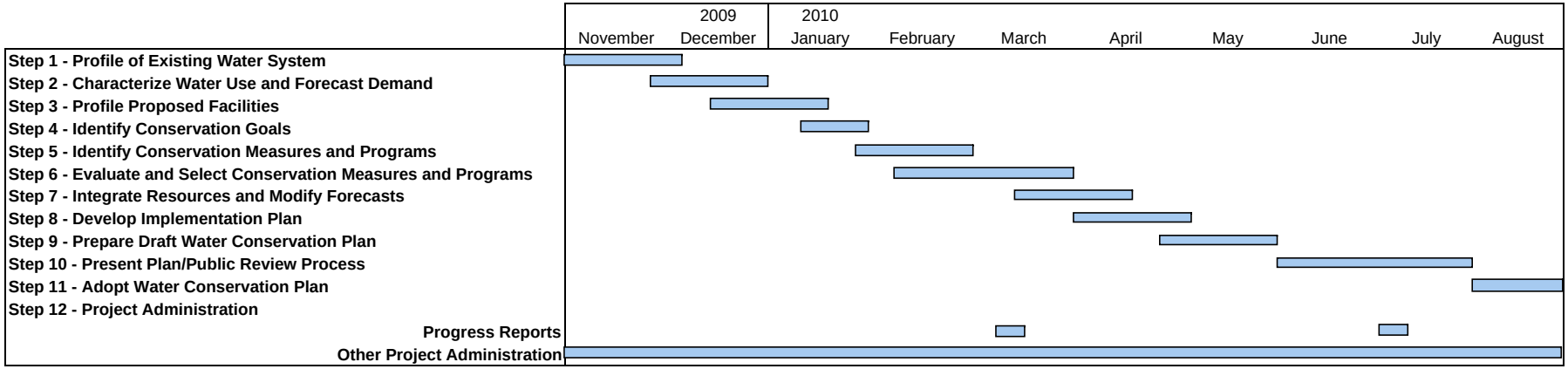
12.1 Create progress reports – support City in creating 50% and 95% progress reports, and submit progress reports to the State.

12.2 Project administration – create monthly invoices, track costs and budgets, conduct project meetings

Project Deliverables

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

Proposed Project Schedule
City of Durango Water Conservation Plan Development Project



City of Durango - WATER CONSERVATION PLAN
PROJECT FEE ESTIMATE
10/30/09
PREPARED BY: TCB

ITEMS OF WORK	TCB - Great Western HOURS $110	TCB - Great Western SUB TOTAL	Durango Staff Rogers (In-Kind) HOURS $70	Durango Staff Rogers (In-Kind) SUB TOTAL	Durango Staff Finance (In-Kind) HOURS $50	Durango Staff Finance (In-Kind) SUB TOTAL	Total	CWCB Grant Request
Step 1 - Profile of Existing Water System								
1.1 Profile Existing Water System	6	$660	2	$140	0	$0	$800	$660
1.2 Identify Sources of Water	1	$110	2	$140	0	$0	$250	$110
1.3 Identify System Limitations	2	$220	4	$280	0	$0	$500	$220
1.4 Characterize Water Costs and Pricing	2	$220	1	$70	2	$100	$390	$220
1.5 Summarize Current Water Conservation Activities	6	$660	4	$280	0	$0	$940	$660
Sub-Total	***17***	***$1,870***	***13***	***$910***	***2***	***$100***	***$2,880***	***$1,870***
Step 2 - Characterize Water Use and Forecast Demand								
2.1 Characterize Current Water Use	8	$880	4	$280	8	$400	$1,560	$880
2.2 Select Forecasting Method	2	$220	2	$140	0	$0	$360	$220
2.3 Prepare Demand Forecast	8	$880	8	$560	0	$0	$1,440	$880
Sub-Total	***18***	***$1,980***	***14***	***$980***	***8***	***$400***	***$3,360***	***$1,980***
Step 3 - Profile Proposed Facilities								
3.1 Identify and Cost Potential Facility Needs	2	$220	4	$280	0	$0	$500	$220
3.2 Develop Preliminary Supply-Capacity Forecasts	4	$440	8	$560	2	$100	$1,100	$440
Sub-Total	***6***	***$660***	***12***	***$840***	***2***	***$100***	***$1,600***	***$660***
Step 4 - Identify Conservation Goals								
4.1 Identify Areas of Key Water Savings	2	$220	2	$140	0	$0	$360	$220
4.2 Develop Preliminary Water Conservation Goals	4	$440	2	$140	0	$0	$580	$440
Sub-Total	***6***	***$660***	***4***	***$280***	***0***	***$0***	***$940***	***$660***
Step 5 - Identify Conservation Measures and Programs								
5.1 Identify Conservation Measures and Programs	6	$660	4	$280	0	$0	$940	$660
5.2 Develop and Define Screening Criteria	2	$220	1	$70	0	$0	$290	$220
5.3 Screen Conservation Measures and Programs	8	$880	2	$140	0	$0	$1,020	$880
Sub-Total	***16***	***$1,760***	***7***	***$490***	***0***	***$0***	***$2,250***	***$1,760***
Step 6 - Evaluate and Select Conservation Measures and Programs								
6.1 Align Screened Measures and Programs with Identified Gaps and Goals	2	$220	1	$70	0	$0	$290	$220
6.2 Estimate Costs and Water Savings of Conservation Options	16	$1,760	3	$210	0	$0	$1,970	$1,760
6.3 Compare Benefits and Costs	4	$440	2	$140	0	$0	$580	$440
6.4 Select Conservation Measures and Programs	6	$660	6	$420	0	$0	$1,080	$660
Sub-Total	***28***	***$3,080***	***12***	***$840***	***0***	***$0***	***$3,920***	***$3,080***
Step 7 - Integrate Resources and Modify Forecasts								
7.1 Revise Demand Forecasts	6	$660	0	$0	0	$0	$660	$660
7.2 Summarize Forecast Modifications and Benefits of Conservation	1	$110	2	$140	0	$0	$250	$110
7.3 Consider Impacts on Future Costs	3	$330	2	$140	2	$100	$570	$330
Sub-Total	***10***	***$1,100***	***4***	***$280***	***2***	***$100***	***$1,480***	***$1,100***
Step 8 - Develop Implementation Plan								
8.1 Develop Implementation Schedule	6	$660	2	$140	0	$0	$800	$660
8.2 Develop Plan for Public Participation in Implementation	2	$220	1	$70	0	$0	$290	$220
8.3 Develop Plan for Monitoring and Evaluation Processes	2	$220	2	$140	0	$0	$360	$220
8.4 Develop Plan for Updating and Revising the Conservation Plan	2	$220	1	$70	0	$0	$290	$220
8.5 Define Plan Adoption Date/Plan Completed Date/Plan Approved Date	2	$220	2	$140	0	$0	$360	$220
Sub-Total	***14***	***$1,540***	***8***	***$560***	***0***	***$0***	***$2,100***	***$1,540***
Step 9 - Prepare Draft Water Conservation Plan								
9.1 Prepare Draft Plan	24	$2,640	6	$420	0	$0	$3,060	$2,640
Sub-Total	***24***	***$2,640***	***6***	***$420***	***0***	***$0***	***$3,060***	***$2,640***
Step 10 - Present Plan								
10.1 Provide/Distribute Draft Plan to City for Review and Comment	2	$220	4	$280	0	$0	$500	$220
10.2 Provide/Distribute Draft Plan to Public for Review and Comment	2	$220	2	$140	0	$0	$360	$220
10.3 Collect Public and City Comments	2	$220	4	$280	0	$0	$500	$220
Sub-Total	***6***	***$660***	***10***	***$700***	***0***	***$0***	***$1,360***	***$660***
Step 11 - Adopt Water Conservation Plan								
11.1 Revise Plan per Comments	4	$440	2	$140	0	$0	$580	$440
11.2 Finalize and Adopt Plan	2	$220	2	$140	0	$0	$360	$220
Sub-Total	***6***	***$660***	***4***	***$280***	***0***	***$0***	***$940***	***$660***
Step 12 - Project Administration								
12.1 Progress Reports	2	$220	4	$280	0	$0	$500	$220
12.2 Other Project Administration	8	$880	2	$140	0	$0	$1,020	$880
Sub-Total	***10***	***$1,100***	***6***	***$420***	***0***	***$0***	***$1,520***	***$1,100***
Total Project Costs		**$17,710**		**$7,000**		**$700**	**$25,410**	**$17,710**
							% of Match	**30%**