Security Water District

November 10, 2009

Grant Application

For

HB04-1365
Office of Water Conservation and Drought Planning
Water Conservation Planning Grant Program

Security Water District
231 Security Blvd.
Colorado Springs, Colorado 80911

CWCB APPLICATION SUBMITTAL REQUIREMENTS

1. Contact information of entity seeking grant:

Security Water District
Attn: Roy E. Heald.
District Manager
231 Security Blvd.
Colorado Springs, Colorado 80911

2. Selected firm and individuals to assist in development of the Water Conservation Plan:

Linda J. Firth, dba Water Matters
2419 West Bijou Street
Colorado Springs, CO 80904
719 213 0446
ljfirth@comcast.net

Linda J. Firth, dba Water Matters (LJF) will complete the Water Conservation Plan for the District. Individuals from LJF who will be involved in the project include Linda Firth, Senior Project Manager and Angela Howard, P.E.

Linda Firth is a Senior Consultant with over 30 years experience in the management consulting arena. She has helped clients develop conservation plans and programs and manage water resources. Linda was formerly water conservation manager for Colorado Springs Utilities, and designed its nationally recognized conservation programs. Linda will serve as Project Manager, being involved in development of all aspects of the program, and responsible for completion of the Water Conservation Plan, including selection and revision of capacity forecasts and identifying conservation goals, measures and program selections.

Angela Howard is a LEED certified P.E. with nearly ten years' experience in water resources planning. Angela has assisted in development of both water and wastewater Master Plans and the accompanying Capital Improvements Programs, prepared water use projections and, most recently, system loss analysis for three south Denver water districts. She will assist in gathering and merging the district's information required in Steps 1, 2 and 3; and support the Project Manager with the identification and quantification of conservation measures, associated water savings and overall plan development.

Security Water District

Roy E. Heald - District Manager. Roy has been Manager of the District since 2006. He is thoroughly familiar with all aspects of the District and will manage coordination and discussions with the District Board and the Public participation/input phases throughout development of the conservation plan. Roy will be specifically involved in the goal-setting process and final selection of the conservation measures and programs to be implements. He will also assist in the development of other components of the program and final review of input throughout the study.

Connie Mikel is Assistant Manager for the District. Connie will serve as the primary contact for the District on this project. She will be paramount in all aspects of the study relating to characterization of water use, demand forecasting and rate and revenue requirements. She will help develop the benefits/cost evaluation and the consideration of revenue effects inherent with the selected conservation measures. Connie will also administer the Public Outreach program.

Richard Davis, the District's Superintendent, will identify system design limitations and the cost and timing of future facility needs. He will also help the project team understand the effect the various conservation measures will have on the timing of facilities in the capital improvements program and the plan's cost/benefits evaluation.

The District's Board of Directors will have final approval authority for the Water Conservation Plan.

3. Identification of retail water delivery of the covered entity for past five years:

Table 1
(Water Delivery in 1000s of gallons)

Water Use by Category		2003	2004	2005	2006	2007
Residential		925,968	823,928	908,985	886,084	844,219
Commercial		164,326	166,191	174,820	164,188	148,677
Constr/New Dev.		533	1,969	2,807	19,703	3,546
Other		2,152	1,847	3,001	4,068	2,588
Total		1,092,998	993,935	1,089,613	1,074,042	999,030

4. Covered Entity

In 2007, the District delivered approximately 3,066 acre-feet of potable water to its customers, thus the city is a "covered entity".

5. Background characterizing the water system, potential growth and any other pertinent issues that relate to the stated evaluation criteria

Table 2 – Past Water Use/Projected Demand

Year	Delivery in 1000 gallons	Population	GPCD	
2003	1,092,998	17,135	175	
2004	993,935	17,220	158	
2005	1,089,613	17,328	172	
2006	1,074,042	17,607	167	
2007	999,030	17,758	154	
2008	NA	17,872	NA	
2009		18,070		
2010		18,335		
2011		18,680		
2012		19,077		
2013		19,488		
2014		19,793		
2015		20,190		
2016		20,614		
2017		21,012		

a. Historic water use represents actual water demand data obtained from District's billing records.

b. Past, current and predicted population estimates were developed by combining data from the District's records, including zoning / land use data.

c. The District is acutely aware of the costs associated with the development of a new renewable water resource, and the challenges inherent in maintaining groundwater as a supply. The District realizes the importance of water conservation to extend the reach of existing renewable supplies, to postpone development of new renewable sources, and to avoid significant dependence on groundwater. The District, therefore, plans to incorporate a dynamic water conservation plan into its planning and overall water management programs.

   The District will target a 10% reduction in its overall per-capita water use over the ten-year planning horizon (2009-2018). This would produce a 2018 per-capita demand of 139 gallons per day (gcd), a 15 gcd reduction from the base 2007 actual demand. Because this water-savings goal is difficult to estimate prior to the development of a Water Conservation Plan, the District will revisit and revise this goal, if necessary, as it further analyzes and understands its system and the high water use areas.

d. The Statewide Water Supply Initiative conducted by CWCB identified an 18% gap between water needs and water supplies in the Arkansas River Basin by 2025. Water conservation is one method that the District can use to help fill the gap between water needs and water supplies.

   The District is located in unincorporated El Paso County. It encompasses approximately 5 square miles, bordered on the north by Drennan Blvd., on the west by I-25, on the east by Grinnel Road, and on the south by Fontaine Blvd. .

   The district obtains its water supply from the Frying Pan-Arkansas Project and from 20 groundwater wells located in the Widefield and Windmill Gulch aquifers. The Fry-Ark Project water is pumped from Pueblo Reservoir under the auspices of the Fountain Valley Authority. Security has contracted for delivery of up to 1646 acre-feet per year of Fry-ark Project water, minus evaporation and delivery losses of approximately 5%. This water is used directly in Security's water system for municipal purposes as a supplemental base-load supply. The twenty wells have a total combined peak capacity of about 15 million gallons per day with limitations under the Widefield Aquifer agreement stipulations of 357 acre-feet per month, 1,225 acre-feet in any successive four month period and 2,228 acre-feet in any calendar year.

Security also has a 10% increase on those limitations in pumping allocations on a temporary or trial basis.

The District maintains several water storage facilities. The District has 6,387.5 acre-feet of storage available in Pueblo Reservoir pursuant to Security's Allocation in the Fountain Valley Authority. Water system storage tanks total 30.2 acre-feet. The district owns Fountain Mutual Ditch shares, which entitle it to storage at Big Johnson Reservoir.

6. Description of the project plan:

In this Water Conservation Plan, the District will quantify its current water usage, develop water conservation programs and measures to implement and determine the benefit-cost of the implementation. The plan will describe new conservation measures and goals the District intends to achieve.

See Attachment A - Scope of Work
- Public Outreach

7. Proposed project schedule including milestones:

See Attachment B – Conservation Plan Timeline

8. List of funding Sources for Total Project Costs of $32,760:

The Districts intends to use the grant money for completion of the Water Conservation Plan. The District will provide LJF all information, including billing and financial information, as well as staff time to successfully complete the Plan.

Grant	$ 23,265	Consultant - Cost to prepare and complete Plan
Security Water & Sanitation District Staff	$9,495 (in-kind services applied to match requirement)	Staff - labor costs for research, data collection and review; and notification and participation in the public outreach programs.

Detail of labor costs and consultant costs provided on Attachment C.

"The District Board is committed to water resource sustainability and water conservation. The District intends to do its part to preserve water for future generations. Both Staff and Board understand the needs and benefits to implement long-term water conservation measures. We are committed to complete a Water Conservation Plan in its entirety to be approved by CWCB for the grant money requested."

The Manager of the District has the authority to commit the resources to fulfill that obligation.

_____

Signature

H. E. Proal

Board Chairman, Security Water District

Attachment A

Conservation Plan - Scope of Work

This Scope of Work describes the work to be performed by LJF for the District. The scope outlines the tasks required to successfully complete a Water Conservation Plan in accordance with CWCB's Water Conservation Plan guidelines and policies.

The scope includes the following tasks:

Task A – Develop Water Conservation Plan per CWCB Guidance Document
Task B – Public Review Process

Task A – Develop Water Conservation Plan

Purpose

Water Conservation Plans are required under the Water conservation Act of 2004 for covered entities that seek financial assistance from the CWCB or the Colorado Water Resources and Power Development Authority. The objective of this task is to develop a Plan that meets the CWCB requirements, makes beneficial and responsible use of the District's water supplies, and ultimately enables the District to apply for state financial assistance for subsequent projects.

Approach

The Water Conservation Plan will be developed following CWCB's Water Conservation Plan Development Guidance Document. This document outlines the requirements needed for CWCB's approval. LJF will submit a draft Plan to the District for comments prior to a public-review period. Following the public-review process, LJF will incorporate public comments and submit the Plan 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 are to be included in the Water Conservation Plan for CWCB approval. Where appropriate, LJF will use previous studies completed for the District.

Step 1 – Profile the Existing Water System

Purpose

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

Approach

1.1 **Profile physical characteristics of the existing water supply system**: LJF, with the help of District staff, will describe the physical characteristics of the 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.

1.2 **Identify all water sources**: LJF will identify and describe all of the system's water supply sources including attributes, age, seniority, and conditions of its use. Estimates will be made for any missing information.

1.3 **Identify system limitations**: LJF will describe the District's water system limitations using Worksheet 1-2 as a guide.

1.4 **Characterize water costs and pricing structures**: In coordination with District staff, LJF will document past and current history of water sales.

1.5 **Review current policies and planning initiatives**: In coordination with District staff, LJF will discuss major policies the District has in place that affect water use under normal and drought conditions. In addition, LJF will coordinate to summarize major planning efforts to date.

1.6 **Summarize current water conservation activities**: LJF will 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.

Approach

2.1 **Characterize current water use**: In coordination with District staff, LJF will review sales records, diversion records and billing records to summarize current water use. Included in the discussion will be quantifications of indoor vs. outdoor use and potable vs. non-potable use. LJF will also examine historical water use by tap size, identify top water purchasers, and quantify the amount of the water purchased.

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

2.3 **Prepare demand forecast**: LJF will work with the District to estimate future water demand by tap size or customer category according to the selected forecasting method. Worksheet 2-1 will be used as a guide. For irrigation uses, a per-acre projection will be used.

Step 3 – Profile Proposed Facilities

Purpose

The activities described under this task will identify and describe planned improvement based on the results from step two and estimate the associated costs.

Approach

3.1 **Estimate supply costs based on the demand forecast**: LJF will work with District staff to prepare incremental and total costs for water supplies that are appropriate for the District.

3.2 **Identify and describe anticipated capital facility improvements and additions**: With the help of staff and existing planning documents, LJF will summarize facility needs over a similar time horizon used for demand forecasting using Worksheet 3-1 as a guide.

3.3 **Estimate total, annual and unit cost of the improvements**: LJF will work closely with staff to develop reasonable cost estimates of improvements. Worksheet 3-2 will be used as a guide.

3.4 **Develop a water supply capacity forecast**: LJF will combine information gathered in this step to provide a summarized supply capacity forecast.

Step 4 – Identify conservation Goals

Purpose

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

Approach

4.1 **Develop water conservation goals**: LJF will develop water conservation goals in collaboration with the District Board and staff. Areas for water conservation will be identified by staff based on results from Steps 2 and 3. A specific water-savings target, as well as how the savings will be measured, will be identified.

4.2 **Document the goal development process**: LJF will document the process used to develop the water conservation goals.

Step 5 – Identify conservation Measures and Programs

Purpose

The activities described under this task will identify conservation measures and programs the District may implement to reach the conservation goals identified in Step 4.

Approach

5.1 **Identify conservation measures and programs**: District staff and LJF will collectively develop water conservation measures using Worksheets 5-1 and 5-1 as guides.

5.2 **Develop and define screening criteria**: District staff and LJF will describe the screening criteria used to evaluate and eliminate some of the water conservation measures and programs.

5.3 **Screen conservation measures and programs**: The screening criteria will be applied to the "universal" list of conservation measure and programs to determine which ones will be further evaluated in the planning process.

Step 6 – Evaluate and Select Conservation Measures and Programs

Purpose

The activities described under this task are intended to evaluate and select the optimal conservation measures and programs the District may implement

Approach

6.1 **Create combinations of measures and programs**: LJF will review all conservation measures and programs that passed the screening criteria and group them, so similar measures and associated water savings are not double counted.

6.2 **Estimate costs and water savings** of conservation options: Using Worksheet 6-1 as a guide, District staff and LJF will estimate the cost of each conservation measure/program and the associated water savings. A benefit/cost analysis will be included.

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

6.4 **Define evaluation criteria**: District staff and LJF will develop criteria used to select the conservation measures/programs for implementation. Key criteria will be cost of implementation and potential water savings.

6.5 **Select conservation measures and programs**: LJF will summarize the evaluation of each measure/program based on the evaluation criteria and indicate, with staff and Board input, 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 the selected conservation measures and programs. The benefits of conservation as well as revenue effects will also be addressed.

Approach

7.1 **Revise demand forecast**: LJF will 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 **Identify project-specific savings**: District staff and LJF will determine the effect of water savings from conservation on the timing and capacity of facility improvement projects and quantify savings.

7.3 **Revise supply-capacity forecast**: LJF will revise the supply capacity forecast based on findings from Step 7.2

7.4 **Summarize forecast modifications and benefits of conservation**: LJF will develop a graph showing demand and supply with and without conservation.

7.5 **Consider revenue effects**: LJF will quantify impacts to revenues from implementation of water conservation. Savings in capital improvement projects or delayed water acquisition will be presented against loss in sales revenue. Strategies to address this issue will be discussed.

Step 8 – Develop Implementation Plan

Purpose

The activities described under this task will present a strategy for implementing the selected conservation measures and describe methods for monitoring the success of the plan.

Approach

8.1 **Develop implementation schedule**: LJF and District staff will discuss significant implementation actions and obstacles for implementing the selected conservation measures. LJF will develop a reasonable implementation schedule and timetable to follow.

8.2 **Develop plan for public participating in implementation**: District staff and LJF will describe how to involve the public in the implementation process.

8.3 **Develop plan for monitoring and evaluation progress**: LJF, with input from District staff, will determine and describe how the Water Conservation Plan will be measured for effectiveness

8.4 **Develop plan for updating and revising the plan**: District staff will describe when it intends to update the Water Conservation Plan.

8.5 **Define plan adoption/date/plan completed date/plan approved date**: A copy of the approval resolution adopting the final Water Conservation Plan will be included. LJF will develop a schedule for Board approval and adoption.

Step 9 – Monitor, Evaluate and revise conservation Activities and the Conservation Plan

Purpose

Commit to monitor the performance of the plan including updating the plan as required.

Approach

9.1 **Implement the plan**: The plan will be implemented and monitored based on the schedule developed from Step 8.

Task B – Public Review Process

Purpose

The District will seek public input on the plan through use of a 60-day public review period.

Approach

LJF will attend one Board meeting during the 60 day public review period to help answer questions from the public on the Water conservation Plan. This meeting will seek feedback on the Water Conservation Plan from the District's residents.

The District, with help from LJF, will coordinate the following:

1) Announcing the public-review period and making the plan publicly available
2) Advertising to the public that comments will be taken at a specific Board meeting during the 60 day public review period.
3) Collecting and organizing public comments. These comments will be provided to LJF following the public- review period.

LJF will incorporate and respond to public comments in the final draft of the plan.

Requirements:

1. The District board and staff will review a final draft of the plan and provide comments.
2. LJF will incorporate the District's comments prior to the public review process.
3. The District will formally adopt the final plan.
4. LJF will submit the final plan to CWCB.
5. CWCB will review final plan.

Deliverables

LJF will submit the following:

1. Monthly invoices to the District with brief progress reports
2. Submit 50% and 95% progress reports to CWCB.
3. Provide draft plan to the District for comments prior to submission to CWCB.
4. Final plan submitted electronically to CWCB with all comments, including public input.
5. Fifteen hard copies and one electronic copy of the final Water conservation Plan submitted to the District after CWCB's final approval.

Attachment B

Schedule for Water Conservation Plan Development for Security Water District

November 15 – amended grant application submittal

December 30 – CWCB approval

January – February 2010 – Begin plan development

- Water Matters/SWD meet to develop
    - Step 1, Profile of Existing Water System
    - Step 2, Characterization of Water Use and Forecast Demand
    - Step 3, Profile Proposed Facilities
- SWD reviews Steps 1, 2 and 3
- Water Matters/SWD develop
    - Step 5, Identify Conservation Measures and Programs
    - Step 4, Identify Conservation Goals

March 2010

- SWD reviews, adopts Steps 1 through 5

April – May 2010

- Submit 50% progress report to CWCB
- Water Matters/SWD develop
    - Step 6, Evaluate and Select Conservation Measures and Programs
- Water Matters performs
    - Step 7, Integrate Resources and Modify Forecasts
    - SWD reviews and adopts Step 7 results
- Water Matters/SWD develop
    - Step 8, Develop Implementation Plan
    - Step 9, Monitor, Evaluate and Revise Conservation Plan

June – July 2010 – Draft Conservation Plan

- SWD reviews and adopts Steps 8 and 9
- Water Matters drafts “complete” Plan

- Submit draft Plan to CWCB
- Submit 95% progress report to CWCB

August – September 2010

- Water Matters revises Plan to incorporate CWCB amendments
- SWD Notice of Public Meeting

October – November 2010 – Final Conservation Plan

- Incorporate public comments, finalize Plan
    - SWD reviews and adopts
    - Submit final Plan to CWCB

December 2010 – Plan Adoption

- CWCB approval
- SWD adoption
- Implementation begins

Water Conservation Plan for Security Water District

Attachment C - Fee Estimate

Work Items	Consultant					Security Water District					District/Consultant	CWCB Grant Request
	Linda Firth		Angela Howard		Total Consultant	Roy Heald		Connie Mikell		Total District	Total District Inkind	Total Plan Cost	
	Hrs/$105	Subtotal	Hrs/$65	Subtotal	Cost	Hrs/$75	Subtotal	Hrs/$40	Subtotal	Cost			
Task A - Develop Water Conservation Plan													
Step 1 - Profile of Existing Water System													
1.1 Profile Existing Water System	2	$ 210	4	$ 260	$ 470	1	$ 75	4	$ 160	$ 235	$ 235	$ 705	$ 470
1.2 Identify Sources of Water	2	$ 210	0	$ -	$ 210	2	$ 150	1	$ 40	$ 190	$ 190	$ 400	$ 210
1.3 Identify System Limitations	2	$ 210	1	$ 65	$ 275	1	$ 75	2	$ 80	$ 155	$ 155	$ 430	$ 275
1.4 Characterize Water Costs and Pricing	2	$ 210	1	$ 65	$ 275	2	$ 150	4	$ 160	$ 310	$ 310	$ 585	$ 275
1.5 Review Current Policies and Planning Initiatives	2	$ 210	1	$ 65	$ 275	2	$ 150	4	$ 160	$ 310	$ 310	$ 585	$ 275
1.6 Summarize Current Water Conservation Activities	4	$ 420	0	$ -	$ 420	1	$ 75	4	$ 160	$ 235	$ 235	$ 655	$ 420
Subtotal	**14**	$ 1,470	**7**	$ 455	$ 1,925	**9**	**$ 675**	**19**	**$ 760**	**$ 1,435**	**$ 1,435**	$ 3,360	$ 1,925
		$ -		$ -	$ -								$ -
Step 2 - Characterize Water Use and Forecast Demand		$ -		$ -	$ -								$ -
2.1 Characterize Current Water Use	2	$ 210	1	$ 65	$ 275	0	$ -	4	$ 160	$ 160	$ 160	$ 435	$ 275
2.2 Select Forecasting Method	4	$ 420	2	$ 130	$ 550	1	$ 75	1	$ 40	$ 115	$ 115	$ 665	$ 550
2.3 Prepare Demand Forecast	2	$ 210	4	$ 260	$ 470	1	$ 75	1	$ 40	$ 115	$ 115	$ 585	$ 470
Subtotal	**8**	$ 840	**7**	$ 455	$ 1,295	**2**	**$ 150**	**6**	**$ 240**	**$ 390**	**$ 390**	**$ 1,685**	$ 1,295
		$ -		$ -	$ -								$ -
Step 3 - Profile Proposed Facilities		$ -		$ -	$ -								$ -
3.1 Identify and Cost Potential Facility Needs	1	$ 105	2	$ 130	$ 235	0	$ -	1	$ 40	$ 40	$ 40	$ 275	$ 235
3.2 Prepare an incremental Cost Analysis	0	$ -	2	$ 130	$ 130	0	$ -	0	$ -	$ -	$ -	$ 130	$ 130
3.3 Develop Preliminary Capacity and Costs Forecasts	2	$ 210	2	$ 130	$ 340	1	$ 75	1	$ 40	$ 115	$ 115	$ 455	$ 340
Subtotal	**3**	$ 315	**6**	$ 390	$ 705	**1**	**$ 75**	**2**	**$ 80**	**$ 155**	**$ 155**	**$ 860**	$ 705
		$ -		$ -	$ -								$ -
Step 4 Identify Conservation Goals		$ -		$ -	$ -								$ -
4.1 Develop Water Conservation Goals	6	$ 630	1	$ 65	$ 695	5	$ 375	4	$ 160	$ 535	$ 535	$ 1,230	$ 695
4.2 Document the Goal Development Process	6	$ 630	1	$ 65	$ 695	3	$ 225	2	$ 80	$ 305	$ 305	$ 1,000	$ 695
Subtotal	**12**	$ 1,260	**2**	$ 130	$ 1,390	**8**	**$ 600**	**6**	**$ 240**	**$ 840**	**$ 840**	**$ 2,230**	$ 1,390
		$ -		$ -	$ -								$ -
Step 5 - Identify Conservation Measures and Programs		$ -		$ -	$ -								$ -
5.1 Identify Conservation Measures and Programs	8	$ 840	0	$ -	$ 840	1	$ 75	2	$ 80	$ 155	$ 155	$ 995	$ 840
5.2 Develop and Define Screening Criteria	8	$ 840	0	$ -	$ 840	2	$ 150	2	$ 80	$ 230	$ 230	$ 1,070	$ 840
5.3 Screen Conservation Measures and Programs	10	$ 1,050	0	$ -	$ 1,050	2	$ 150	4	$ 160	$ 310	$ 310	$ 1,360	$ 1,050
Subtotal	**26**	$ 2,730	**0**	$ -	$ 2,730	**5**	**$ 375**	**8**	**$ 320**	**$ 695**	**$ 695**	**$ 3,425**	$ 2,730
		$ -		$ -	$ -								$ -
Step 6 - Evaluate and Select Conservation Measures and Programs		$ -		$ -	$ -								$ -
6.1 Create Combinations of Measures & Programs	8	$ 840	0	$ -	$ 840	3	$ 225	4	$ 160	$ 385	$ 385	$ 1,225	$ 840
6.2 Estimate Costs and Water Savings of Conservation Options	8	$ 840	2	$ 130	$ 970	1	$ 75	2	$ 80	$ 155	$ 155	$ 1,125	$ 970
6.3 Compare Benefits and Costs	8	$ 840	2	$ 130	$ 970	1	$ 75	1	$ 40	$ 115	$ 115	$ 1,085	$ 970
6.4 Define Evaluation Criteria	6	$ 630	0	$ -	$ 630	2	$ 150	1	$ 40	$ 190	$ 190	$ 820	$ 630
6.5 Select Conservation Measures and Programs	10	$ 1,050	2	$ 130	$ 1,180	4	$ 300	4	$ 160	$ 460	$ 460	$ 1,640	$ 1,180
Subtotal	**40**	$ 4,200	**6**	$ 390	$ 4,590	**11**	**$ 825**	**12**	**$ 480**	**$ 1,305**	**$ 1,305**	**$ 5,895**	$ 4,590
		$ -		$ -	$ -								$ -
Step 7-Integrate Resources and Modify Forecasts		$ -		$ -	$ -								$ -
7.1 Revise Demand Forecasts	3	$ 315	4	$ 260	$ 575	0.5	$ 38	1	$ 40	$ 78	$ 78	$ 653	$ 575
7.2 Identify Project Specific Savings	6	$ 630	2	$ 130	$ 760	2	$ 150	1	$ 40	$ 190	$ 190	$ 950	$ 760
7.3 Revise Supply-Capacity Forecasts	2	$ 210	4	$ 260	$ 470	0.5	$ 38	0.5	$ 20	$ 58	$ 58	$ 528	$ 470
7.4 Summarize Forecast Modifications &Benefits of Conservation	4	$ 420	2	$ 130	$ 550	2	$ 150	2	$ 80	$ 230	$ 230	$ 780	$ 550
7.5 Consider Revenue Effects	4	$ 420	0	$ -	$ 420	1	$ 75	1	$ 40	$ 115	$ 115	$ 535	$ 420
Subtotal	**19**	$ 1,995	**12**	$ 780	$ 2,775	**6**	**$ 450**	**5.5**	**$ 220**	**$ 670**	**$ 670**	**$ 3,445**	$ 2,775
		$ -		$ -	$ -								$ -
Step 8 - Develop Implementation Plan		$ -		$ -	$ -								$ -
8.1 Develop Implementation Schedule	8	$ 840	0	$ -	$ 840	0.5	$ 38	0.5	$ 20	$ 58	$ 58	$ 898	$ 840
8.2 Develop Plan for Public Participation in Implementation	6	$ 630	0	$ -	$ 630	1	$ 75	2	$ 80	$ 155	$ 155	$ 785	$ 630
8.3 Develop Plan for Monitoring & Evaluation Processes	6	$ 630	0	$ -	$ 630	0.5	$ 38	1	$ 40	$ 78	$ 78	$ 708	$ 630

8.4 Develop Plan for Updating & Revising Conservation Plan	2	$ 210	0	$ -	$ 210	0.5	$ 38	1	$ 40	$ 78	$ 78	$ 288	$ 210
8.5 Define Plan Adoption Date/Plan completed Date/Plan Approved Date	1	$ 105	0	$ -	$ 105	0.5	$ 38	1	$ 40	$ 78	$ 78	$ 183	$ 105
Subtotal	**23**	$ 2,415	**0**	$ -	$ 2,415	**3**	**$ 225**	**5.5**	**$ 220**	**$ 445**	**$ 445**	**$ 2,860**	$ 2,415
		$ -		$ -	$ -								$ -
Step 9 - Monitor, Evaluate and Revise Conservation Activities		$ -		$ -	$ -								$ -
9.1 Implement the Plan	12	$ 1,260	0	$ -	$ 1,260	8	$ 600	16	$ 640	$ 1,240	$ 1,240	$ 2,500	$ 1,260
Subtotal	**12**	$ 1,260	**0**	$ -	$ 1,260	**8**	**$ 600**	**16**	**$ 640**	**$ 1,240**	**$ 1,240**	**$ 2,500**	$ 1,260
Task A Total	**157**	**$ 16,485**	**40**	**$ 2,600**	**$ 19,085**	**53**	**$ 3,975**	**80**	**$ 3,200**	**$ 7,175**	**$ 7,175**	**$ 26,260**	**$ 19,085**
		$ -			$ -								$ -
Task B - Public Outreach		$ -			$ -								$ -
Public Meeting, Presentation, Feedback Solicitation	10	$ 1,050	0	$ -	$ 1,050	16	$ 1,200	28	$ 1,120	$ 2,320	$ 2,320	$ 3,370	$ 1,050
Task B Total	**10**	$ 1,050	**0**	**$ -**	$ 1,050	**16**	**$ 1,200**	**28**	**$ 1,120**	**$ 2,320**	**$ 2,320**	**$ 3,370**	$ 1,050
		$ -			$ -								$ -
General Project Expenses		$ -			$ -								$ -
Graphic Services, including report reproduction, (12 hrs @ $40, 15 copies @ $80		$ 1,680			$ 1,680							$ 1,680	$ 1,680
Travel				$ 400	$ 400							$ 400	$ 400
Conference with CWCB after final review, comment incorporation	10	$ 1,050			$ 1,050							$ 1,050	$ 1,050
General Project Expenses Total	**10**	**$ 2,730**		**$ 400**	**$ 3,130**							**$ 3,130**	**$ 3,130**
					$ -								
					$ -								
Project Total	**177**	**$ 20,265**	**40**	**$ 3,000**	**$ 23,265**	**69**	**$ 5,175**	**108**	**$ 4,320**	**$ 9,495**	**$ 9,495**	**$ 32,760**	**$ 23,265**

District inkind contribution equals 29%