CITY OF MONTE VISTA
www.ci.monte-vista.co.us

4 Chico Camino in Colorado 81144

City Manager: (719) 852-2692
City Services: (719) 852-5926
Parks & Recreation: (719) 852-4575
Administration: (719) 852-5926

City Manager & City Clerk Fax: (719) 852-6172
Human Resources Fax: (719) 852-6176
Finance Department Fax: (719) 852-6167

March 17, 2010

Mr. Kevin Reidy
Colorado Water Conservation Board
1313 Sherman Street, 7th Floor
Denver, CO 80203

RE: City of Monte Vista Water Conservation Planning Grant Application

Dear Mr. Reidy:

The City of Monte Vista is interested in developing a Water Conservation Plan to guide the effective and responsible use of their water resources. Monte Vista is interested in the possibilities of receiving financial assistance from the Colorado Water Conservation Board (CWCB) and/or the Colorado Water Resources and Power Development Authority. In order for them to receive this type of financial assistance, they need to have an approved water conservation plan according to HB04-1365.

In addition to their interest in financial assistance, Monte Vista is ready to make this first step towards conserving water and communicating its importance to their constituents. As you will see in the attached planning grant application, the City of Monte Vista is committed to implementing effective long-term water savings measures and programs. As City Manager, I will authorize funds to dedicate towards developing this Water Conservation Plan as well as staff time. Once the Water Conservation Plan is in place, I will authorize funds as they become available to implement the water conservation programs that we have selected.

Clear Water Solutions, Inc, has prepared the attached planning grant application for a Water Conservation Plan. The total cost to complete the plan is $49,524. The City proposes to match a total of $13,878 which includes in-kind services and $3,000 cash and is 28% of the overall project. Therefore, the City requests a grant for $35,646 from CWCB to complete the plan. We respectfully submit this request for your consideration.

Respectfully,
City of Monte Vista

Don Van Wormer
City Manager
Enclosures

CWCB APPLICATION SUBMITTAL REQUIREMENTS

This grant application is for development of a water conservation plan for the City of Monte Vista which is located northwest of Alamosa in the San Luis Valley in Rio Grande County, Colorado. The City has a current population of approximately 4,700 people with 1,600 acres within their corporate City limits. Their water supply is 100% groundwater and they want to protect this precious resource through water conservation efforts.

1. *Contact information of entity seeking grant:*

   City of Monte Vista
   Attn: Don Van Wormer, City Manager
   4 Chico Camino
   Monte Vista, CO 81144
   T: (719) 852-2692
   F: (719) 852-6167

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

   Clear Water Solutions, Inc.
   Attn: Kim Frick, P.G.
   8010 South County Road 5, Suite 105
   Windsor, CO 80528
   T: (970) 223-3706
   F: (970) 223-3763

   Clear Water Solutions, Inc. (CWS) will complete the Water Conservation Plan for the City of Monte Vista. Individuals from CWS that will be involved in the project include Kim Frick, P.G. and Steve Nguyen, P.E.

   Kim Frick has over eight years of experience in water resources planning and management. She is also a board member of the Colorado Water Wise organization that is a group of water conservation professionals. She will assist with the demand projections, analysis of water use, identification and quantification of conservation measures, associated water savings, and overall plan development. Kim will serve as the Project Manager for completion of the Water Conservation Plan.

   Steve Nguyen is a Professional Engineer registered in the State of Colorado. He has over twelve years of experience in the water rights and water planning arena. He has helped many clients manage their water resources including water supply, water acquisition, water usage, and water conservation. Steve will serve as a Technical Advisor on all portions of the Water Conservation Plan.

City of Monte Vista

Don Van Wormer is the City Manager for Monte Vista and will serve as the primary contact for the City on this project. He has been with the City for five years. Don will advise and provide general direction to CWS and Monte Vista staff on all aspects of the project. Don will be paramount in the development of conservation measures that the Monte Vista City Council will ultimately adopt and implement.

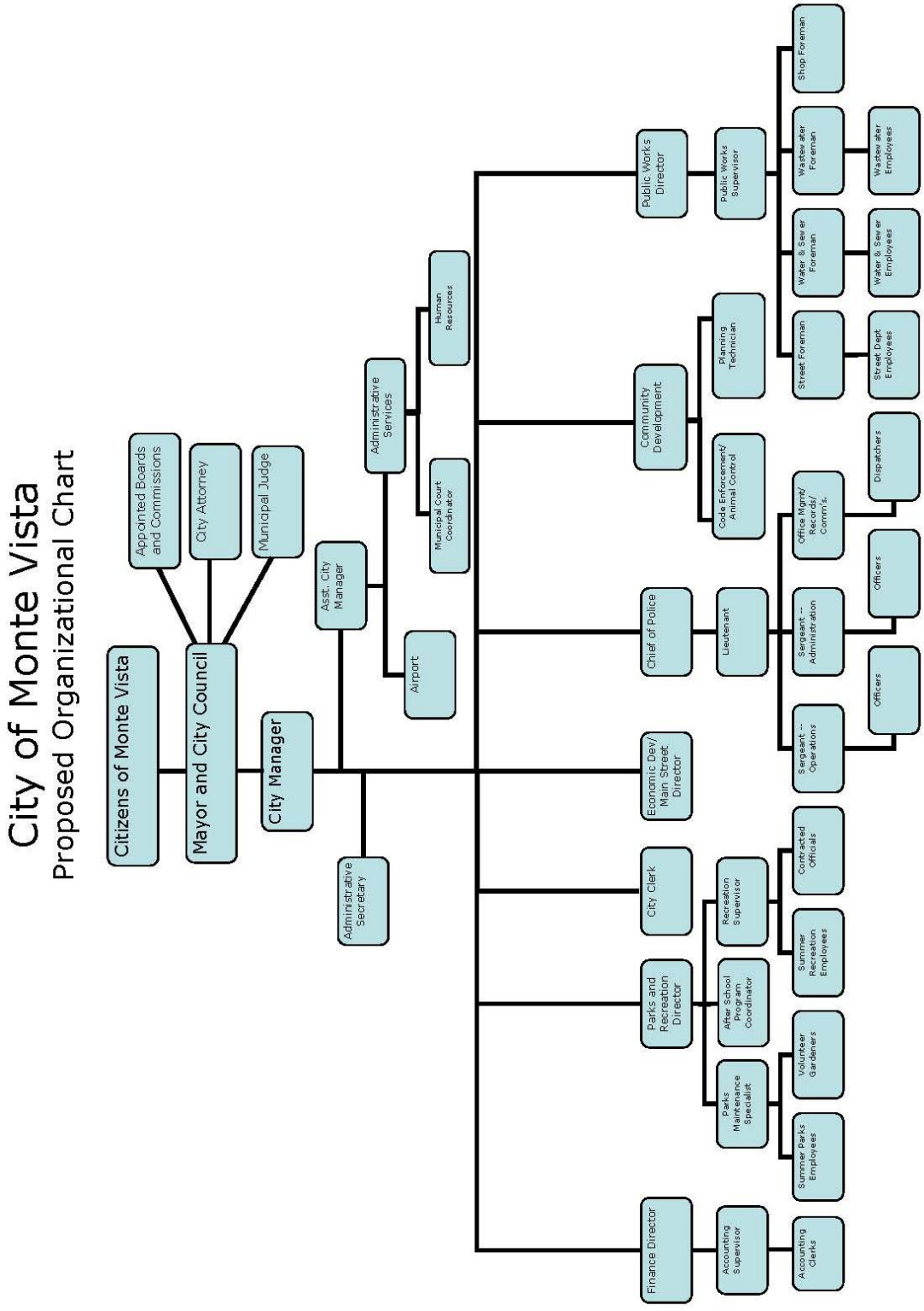
Randy Martinez is the Public Works Director. Randy has over 18 years of experience with the City and has extensive knowledge of the water distribution system, water sources and daily operation of the City. He works closely with Don and with subcontractors on capital improvement projects. He will assist CWS with profiling the current system and proposed facilities along with other components of the Plan.

Debbie Phillips is the Finance Director. She has over 18 years of experience and will provide general direction on the financial aspects of the project. These aspects include potential rate revenue declines from water conservation and the cost of implementation of the proposed measures and programs.

Lori McGraw is the Accounting Supervisor. She has worked for the City for four years and has a thorough understanding of the City's billing software and can access information such as water use per customer category and revenues generated from each. She will assist in developing past and current history of water use, sales and associated revenue, and non-payment and associated fines.

Deidre Todd is an Accounts Payable Clerk. She has a good understanding of and access to customer information such as water use per customer category, billing and revenues. She will also assist in developing past and current history of water use, sales and associated revenue, and non-payment and associated fines.

The City of Monte Vista organizational chart is shown on the following page.


City of Monte Vista
Proposed Organizational Chart
Citizens of Monte Vista
Mayor and City Council
Appointed Boards and Commissions
City Attorney
Municipal Judge
City Manager
Asst. City Manager
Administrative Secretary
Administrative Services
Human Resources
Municipal Court Coordinator
Airport
Finance Director
Accounting Supervisor
Accounting Clerks
Parks and Recreation Director
Parks Maintenance Specialist
Volunteer Gardeners
Summer Parks Employees
After School Program Coordinator
Recreation Supervisor
Contracted Officials
Summer Recreation Employees
City Clerk
Economic Dev/ Main Street Director
Chief of Police
Lieutenant
Sergeant -- Operations
Officers
Sergeant -- Administration
Officers
Office Mgmt/ Records/ Comm's.
Dispatchers
Community Development
Planning Technician
Code Enforcement/ Animal Control
Public Works Director
Public Works Supervisor
Street Foreman
Street Dept Employees
Water & Sewer Foreman
Water & Sewer Employees
Wastewater Foreman
Wastewater Employees
Shop Foreman

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

Table 1: Annual Water Delivery (in acre-feet)

	Commercial	Public Authority	Residential	Residential Multi	Zero Billing Location	TOTAL
2005*	68	29	566	141	85	888
2006	69	31	570	165	82	917
2007	65	27	538	119	87	837
2008	69	26	565	136	93	888
2009	70	29	590	143	77	910
Average	68	29	566	141	85	888
** 2005 was estimated as the average from 2006 to 2009.*						

The City of Monte Vista has five main categories for billing their water deliveries: Commercial, Residential, Residential Multi, Public authority and Zero Billing as shown on Table 1. The Zero Billing category refers to delivery of water to systems that are not billed such as the golf course, City parks, City Buildings, Ambulance and Fire Department, etc. The Public Authority category delivers water to Monte Vista Low Income Housing Authority, which is also a residential use. The average delivery of their system over the past five years is approximately 888 acre-feet/year with the highest water use category being residential uses consuming 83% of their total use. The City also delivers water outside of the City limits to approximately 200 accounts that are charged double the rates as water users within the City. These accounts are for residential users and shown under the Residential category.

The City obtains all of their potable water from groundwater with no surface water sources. They have five wells located in the confined portion of the Rio Grande aquifer. These wells range from 300 to 800 ft deep and discharge directly into the distribution system. The City also has two to three irrigation wells that are used for outdoor irrigation use.

4. *Projections for next five years of demand*

Based on population projections for the next five years, which will be discussed in more detail in paragraph 5b, we project 942 acre-feet of water demand in 2015 as shown on Table 2. The population data was provided by the City and based on their master planning documents as well as the State Demography Office projections for Rio Grande County.

Table 2: Projected Water Demand for the Next Five Years

	Delivery per 1000 gallons	Demand (ac-ft)	Population
2009	296,598	910	4,309
2010	298,319	916	4,334
2011	300,040	921	4,359
2012	301,760	926	4,384
2013	303,481	931	4,409
2014	305,202	937	4,434
2015	306,923	942	4,459

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

(a) Within the last five years, Monte Vista has a per capita water use that ranges from 162 to 188 gallons per person per day as shown in Table 3. This calculation was performed using billed water usage volumes and population estimates from the City. This per capita use includes water delivery for all customer categories. Monte Vista realizes the importance of water conservation, particularly as it grows and their resources become more limited.

Table 3: Gallons Per Capita per Day (GPCD)

	Delivery per 1000 gallons	Population	GPCD
2005	273,783	4,639	162
2006	298,689	4,520	181
2007	272,705	4,391	170
2008	289,295	4,357	182
2009	296,598	4,309	188

(b) Population projections were obtained from the City which utilized several sources of information. The City's 2008 Infrastructure Master Plan projected a growth rate ranging from 1.0 to 1.6% per year until 2030. They specifically state a growth rate of 0.57% from 2006 to 2011. The State Demography Office data shows an average growth rate for Rio Grande County of 1% from 2010 to 2015 and 1.4% for 2015 to 2020. The City anticipates their growth rate to continue at 0.57% per year until 2019 as shown on Table 3.

Table 4: Projected Population

Year	Population	Growth Rate
2003	4,670	-
2004	4,722	1.10%
2005	4,639	-1.80%
2006	4,520	-2.60%
2007	4,391	-2.90%
2008	4,357	-0.80%
2009	4,309	-1.10%
2010	4,334	0.57%
2011	4,359	0.57%
2012	4,384	0.57%
2013	4,409	0.57%
2014	4,434	0.57%
2015	4,459	0.57%
2016	4,484	0.57%
2017	4,510	0.57%
2018	4,536	0.57%
2019	4,562	0.57%

(c) Estimated water savings from this water conservation planning effort will be to lower the total per capita water use by 12% over a ten year planning period. To reach this goal, Monte Vista will focus on the Residential category as it has the highest potential for water savings. For now, the City will target a 116 acre-feet reduction from their projected demand of 964 acre-feet in 2019. Because this water-savings goal is difficult to estimate prior to the development of the Water Conservation Plan, the City will revisit and revise this goal, if necessary, as it further analyzes and understands its system and high water use areas.

(d) Adequacy, stability and reliability of the entire system was addressed in the City's 2008 Water Infrastructure Master Plan. The City owns and operates its water system. They pump water from the five wells in the confined aquifer and distribute it throughout the City with 30 miles of water distribution pipelines varying in size from four to 12-inches in diameter. Potential issues related to adequacy and reliability are their distribution system is based solely on groundwater and Monte Vista has no water storage facilities.

Monte Vista is located in the Rio Grande Basin where the Statewide Water Supply Initiative (SWSI), conducted by CWCB, identified a small gap (2%) between water needs and water supplies in the Basin by 2025. Water conservation is one method the SWSI report identified for meeting this gap.

6. In this Water Conservation Plan, the City of Monte Vista 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 City will target. See Attachment A for the anticipated Scope of Work,

7. The City of Monte Vista will complete the project in accordance with the estimated Project Schedule shown in Attachment B. The City intends to use the grant money for completion of the Water Conservation Plan and will provide CWS all information, including billing and financial information, as well as staff time to successfully complete the Plan. See Attachment C for the breakdown of Project Fees including projected hours and rates.

8. "The Monte Vista City Council is committed to water resource sustainability and water conservation. The City intends to do its part to preserve water for future generations. Both Staff and Council 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."

Don Van Wormer, City Manager

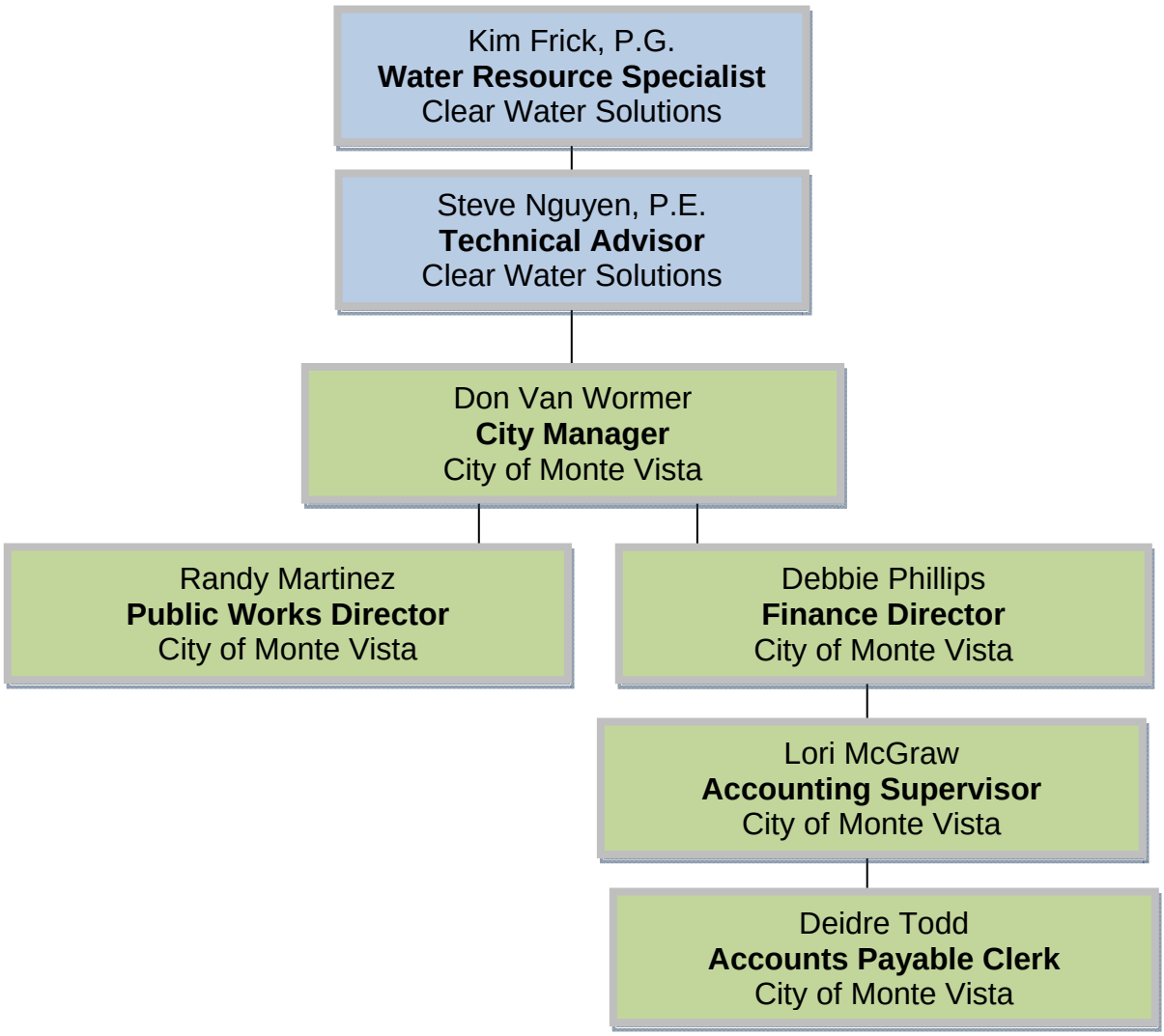
City of Monte Vista Water Conservation Plan
Attachment A- Scope of Work

This Scope of Work describes the work to be performed by Clear Water Solutions, Inc. (CWS or Consultant) for the City of Monte Vista. 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

The scope will be completed under the following structure:



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 for the City of Monte Vista is to develop a Plan that meets the CWCB requirements, makes beneficial and responsible use of the City's water supplies, and ultimately enables them 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. The Consultant will submit a draft Plan to the City for comments prior to a public-review period. Following the public-review process, the Consultant 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 need to be included in the Water Conservation Plan for CWCB approval. Where appropriate, the Consultant will use previous studies completed for the City.

Step 1 – Profile the Existing Water System

Purpose

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

Approach

1.1 Profile physical characteristics of the existing water supply system:

CWS, with the help of City 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:

CWS 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:

CWS will describe the City's water system limitations using Worksheet 1-2 as a guide.

1.4 Characterize water costs and pricing structures:

In coordination with City staff, CWS will document past and current history of water sales.

1.5 Review current policies and planning initiatives:

In coordination with City staff, CWS will discuss major policies the City has in place that affect water use under normal and drought conditions. In addition, CWS will summarize major planning efforts to date.

1.6 Summarize current water conservation activities:

CWS 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 Monte Vista's existing and projected water use.

Approach

2.1 Characterize current water use:

In coordination with City staff, CWS 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. CWS 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:

CWS will work with the City 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 along with current forecasting done for other planning efforts. 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 improvements based on the results from step two and estimate the associated costs.

Approach

3.1 Estimate supply costs based on the demand forecast:
CWS will work with City staff to prepare incremental and total costs for water supplies that are appropriate for Monte Vista.

3.2 Identify and describe anticipated capital facility improvements and additions:
With the help of staff and existing planning documents, CWS 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:
CWS 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:
CWS 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 City based on water use characteristics.

Approach

4.1 Develop water conservation goals:
CWS will develop water conservation goals in collaboration with City 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:
CWS 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 City may implement to reach the conservation goals identified in Step 4.

Approach

5.1 Identify conservation measures and programs:
City staff and CWS will collectively develop water conservation measures using Worksheets 5-1 and 5-2 as a guide.

5.2 Develop and define screening criteria:
City staff and CWS 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 measures 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 City may implement.

Approach

6.1 Create combinations of measures and programs:
CWS 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, City staff and CWS will estimate the cost of each conservation measure/program and the associated water savings. A cost/benefit analysis will be included.

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

6.4 Define evaluation criteria:

City staff and CWS will develop criteria used to select the conservation measures/programs for implementation. Key criteria will be cost for implementation and potential water savings.

6.5 Select conservation measures and programs:

CWS will summarize the evaluation of each measure/program based on the evaluation criteria and indicate, with staff and Council 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:

CWS 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:

City staff and CWS 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:

CWS will revise the supply capacity forecast based on findings from Step 7.2.

7.4 Summarize forecast modifications and benefits of conservation:

CWS will develop a graph showing demand and supply with and without conservation.

7.5 Consider revenue effects:

CWS 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:
CWS and City staff will discuss significant implementation actions and obstacles for implementing the selected conservation measures. CWS will develop a reasonable implementation schedule and timetable to follow.

8.2 Develop plan for public participation in implementation:
City staff and CWS will describe how to involve the public in the implementation process.

8.3 Develop plan for monitoring and evaluation progress:
CWS, with input from City 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:
City 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. CWS will develop a schedule for Monte Vista City Council 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

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

Approach

City staff, with help from CWS, will coordinate the following:

- Announcing the public-review period and making the plan publicly available.
- Advertising to the public that comments will be taken throughout the 60-day public review period.
- Collecting and organizing public comments. These comments will be provided to CWS following the public-review period.

CWS will incorporate and respond to public comments in the final draft of the Plan.

REQUIREMENTS

1. City Council and staff will review a final draft of the plan and provide comments.
2. CWS will incorporate the City's comments prior to the public-review process.
3. Public comments will be solicited and incorporated into the plan.
4. The City will formally adopt the final plan.
5. CWS will submit the final plan to CWCB.
6. CWCB will review final plan.

DELIVERABLES

CWS will submit the following:

- Monthly invoices to the City with brief progress reports.
- Submit 50% and 75% progress reports to CWCB.
- Provide draft plan to the City for comments prior to submission to CWCB.
- Final plan submitted electronically to CWCB with all comments, including public input.
- Ten hard copies of the final Water Conservation Plan submitted to the City after CWCB's final approval.

ATTACHMENT B

Project Schedule
City of Monte Vista Water Conservation Plan

Task	Date
Grant application submitted to CWCB	12/7/2009
CWCB approves grant and PO issued	4/5/2010
Meeting with Monte Vista staff for kick off meeting and overview of system	4/12/2010
Meeting with Monte Vista staff for goal setting and review	5/10/2010
Submit 50% progress report to CWCB	5/28/2010
Submit 75% progress report to CWCB	6/11/2010
Submit draft plan to staff for review and comment	6/25/2010
Staff provides comment from review	7/9/2010
Submit final draft to City Council for review	7/12/2010
Collect City Council comments and discussion on final draft at meeting	7/15/2010
Notify public of draft plan in paper or water bill	7/26/2010
Public review period (60 days)	*7/26 - 8/26/2010*
Monte Vista provides public input comments to CWS	*8/30/2010*
CWS incorporates public comments	*9/6/2010*
CWS submits final plan to CWCB	*9/10/2010*
Monte Vista City Council formally adopts final draft	*9/16/2010*
CWCB approves plan	*up to 90 days*

ATTACHMENT C
Project Fee Estimate
Monte Vista Water Conservation Plan

ITEMS OF WORK	CWS Kim Frick HOURS $105	CWS Kim Frick SUB TOTAL	CWS Steve Nguyen HOURS $140	CWS Steve Nguyen SUB TOTAL	City of Monte Vista District Staff (In-Kind) Don Van Wormer HOURS $56.25	Don Van Wormer SUB TOTAL	Randy Martinez HOURS $38.73	Randy Martinez SUB TOTAL	Debbie Phillips HOURS $37.69	Debbie Phillips SUB TOTAL	Lori McGraw HOURS $23.28	Lori McGraw SUB TOTAL	Deidre Todd HOURS $19.25	Deidre Todd SUB TOTAL	Total	Cash Contribution	CWCB Grant Request
TASK A - Develop Water Conservation Plan																	
Step 1 - Profile of Existing Water System																	
1.1 Profile Existing Water System	12	$1,260	1	$140	1	$56	4	$155		$0		$0		$0	$1,611		$1,400
1.2 Identify Sources of Water	2	$210	1	$140	1	$56	4	$155		$0		$0		$0	$561		$350
1.3 Identify System Limitations	4	$420	1	$140	1	$56	4	$155		$0		$0		$0	$771		$560
1.4 Characterize Water Costs and Pricing	6	$630	1	$140	2	$113	1	$39	12	$452	16	$372	4	$77	$1,823		$770
1.5 Review Current Policies and Planning Initiatives	4	$420	1	$140	2	$113	1	$39	5	$188	5	$116		$0	$1,016		$560
1.6 Summarize Current Water Conservation Activities	4	$420	1	$140	2	$113		$0	4	$151	4	$93		$0	$916		$560
Sub-Total	***32***	***$3,360***	***6***	***$840***	***9***	***$506***	***14***	***$542***	***21***	***$791***	***25***	***$582***	***4***	***$77***	***$6,699***		***$4,200***
Step 2 - Characterize Water Use and Forecast Demand																	
2.1 Characterize Current Water Use	16	$1,680	1	$140	2	$113	1	$39	2	$75	8	$186	4	$77	$2,310		$1,820
2.2 Select Forecasting Method	2	$210		$0	2	$113		$0	1	$38	1	$23		$0	$383		$210
2.3 Prepare Demand Forecast	12	$1,260	4	$560	2	$113	1	$39	2	$75	1	$23		$0	$2,070		$1,820
Sub-Total	***30***	***$3,150***	***5***	***$700***	***6***	***$338***	***2***	***$77***	***5***	***$188***	***10***	***$233***	***4***	***$77***	***$4,763***		***$3,850***
Step 3 - Profile Proposed Facilities																	
3.1 Identify and Cost Potential Facility Needs	8	$840	2	$280	1	$56	2	$77	4	$151		$0		$0	$1,404		$1,120
3.2 Prepare an Incremental Cost Analysis	8	$840	2	$280	1	$56	2	$77	4	$151	4	$93	2	$39	$1,536		$1,120
3.3 Develop Preliminary Capacity and Costs Forecasts	8	$840	2	$280	1	$56	2	$77	2	$75		$0		$0	$1,329		$1,120
Sub-Total	***24***	***$2,520***	***6***	***$840***	***3***	***$169***	***6***	***$232***	***10***	***$377***	***4***	***$93***	***2***	***$39***	***$4,270***		***$3,360***
Step 4 - Identify Conservation Goals																	
4.1 Develop Water Conservation Goals	8	$840	4	$560	4	$225	1	$39	4	$151	4	$93		$0	$1,908		$1,400
4.2 Document the Goal Development Process	2	$210		$0		$0	1	$39	1	$38	1	$23		$0	$310		$210
Sub-Total	***10***	***$1,050***	***4***	***$560***	***4***	***$225***	***2***	***$77***	***5***	***$188***	***5***	***$116***	***0***	***$0***	***$2,217***		***$1,610***
Step 5 - Identify Conservation Measures and Programs																	
5.1 Identify Conservation Measures and Programs	8	$840	4	$560	4	$225	1	$39	4	$151	4	$93		$0	$1,908		$1,400
5.2 Develop and Define Screening Criteria	4	$420	1	$140	2	$113	2	$77	2	$75	2	$47		$0	$872		$560
5.3 Screen Conservation Measures and Programs	24	$2,520	1	$140	4	$225		$0	4	$151	4	$93		$0	$3,129		$2,660
Sub-Total	***36***	***$3,780***	***6***	***$840***	***10***	***$563***	***3***	***$116***	***10***	***$377***	***10***	***$233***	***0***	***$0***	***$5,908***		***$4,620***
Step 6 - Evaluate and Select Conservation Measures and Programs																	
6.1 Create Combinations of Measures and Programs	8	$840	1	$140	1	$56		$0	2	$75	2	$47		$0	$1,158		$980
6.2 Estimate Costs and Water Savings of Conservation Options	28	$2,940	4	$560	1	$56		$0	4	$151	4	$93		$0	$3,800		$3,500
6.3 Compare Benefits and Costs	16	$1,680	1	$140	1	$56	1	$39	2	$75		$0		$0	$1,990		$1,820
6.4 Define Evaluation Criteria	4	$420	1	$140	2	$113	2	$77	2	$75	2	$47		$0	$872		$560
6.5 Select Conservation Measures and Programs	8	$840	1	$140	2	$113	2	$77	2	$75	2	$47		$0	$1,292		$980
Sub-Total	***64***	***$6,720***	***8***	***$1,120***	***7***	***$394***	***5***	***$194***	***12***	***$452***	***10***	***$233***	***0***	***$0***	***$9,112***		***$7,840***
Step 7 - Integrate Resources and Modify Forecasts																	
7.1 Revise Demand Forecasts	8	$840	1	$140	1	$56		$0	2	$75		$0		$0	$1,112		$980
7.2 Identify Project Specific Savings	8	$840	1	$140	1	$56		$0	4	$151		$0		$0	$1,187		$980
7.3 Revise Supply-Capacity Forecasts	8	$840	1	$140	1	$56		$0	2	$75		$0		$0	$1,112		$980
7.4 Summarize Forecast Modifications and Benefits of Conservation	8	$840		$0	1	$56		$0	2	$75		$0		$0	$972		$840
7.5 Consider Revenue Effects	8	$840	1	$140	2	$113		$0	2	$75	2	$47		$0	$1,214		$980
Sub-Total	***40***	***$4,200***	***4***	***$560***	***6***	***$338***	***0***	***$0***	***12***	***$452***	***2***	***$47***	***0***	***$0***	***$5,596***		***$4,760***
Step 8 - Develop Implementation Plan																	
8.1 Develop Implementation Schedule	8	$840	2	$280	2	$113	2	$77	2	$75	2	$47	2	$39	$1,470		$1,120
8.2 Develop Plan for Public Participation in Implementation	1	$105		$0	1	$56		$0	2	$75	4	$93	4	$77	$407		$105
8.3 Develop Plan for Monitoring and Evaluation Processes	4	$420		$0	2	$113	2	$77	2	$75	2	$47	2	$39	$770		$420
8.4 Develop Plan for Updating and Revising the Conservation Plan	1	$105		$0	1	$56		$0	1	$38		$0		$0	$199		$105
8.5 Define Plan Adoption Date/Plan Completed Date/Plan Approved Dat	1	$105		$0	1	$56		$0	1	$38		$0		$0	$199		$105
Sub-Total	***15***	***$1,575***	***2***	***$280***	***7***	***$394***	***4***	***$155***	***8***	***$302***	***8***	***$186***	***8***	***$154***	***$3,045***		***$1,855***
Step 9 - Monitor, Evaluate, and Revise Conservation Activities																	
9.1 Implement the Plan	1	$105	1	$140	1	$56	1	$39	1	$38	1	$23		$0	$401		$245
Sub-Total	***1***	***$105***	***1***	***$140***	***1***	***$56***	***1***	***$39***	***1***	***$38***	***1***	***$23***	***0***	***$0***	***$401***		***$245***
TASK A TOTAL	**252**	**$26,460**	**42**	**$5,880**	**53**	**$2,981**	**37**	**$1,433**	**84**	**$3,166**	**75**	**$1,746**	**18**	**$347**	**$42,013**		**$32,340**
TASK B - Public Outreach																	
Meeting w/Board to discuss potential measures/programs	8	$840	4	$560	4	$225	4	$155	4	$151	4	$93		$0	$2,024		$1,400
Public Meeting to solicit feedback	8	$840	4	$560	4	$225		$0	4	$151	4	$93		$0	$1,869		$1,400
TASK B TOTAL	***16***	***$1,680***	***8***	***$1,120***	***8***	***$450***	***4***	***$155***	***8***	***$302***	***8***	***$186***	***0***	***$0***	***$3,893***		***$2,800***
General Project Expenses																	
Reproduction of Reports - 10 copies x $80/copy + 3 hours x $55/hr															$965		$965
Travel - 3 meetings x $0.556/mi x 600 mi															$1,001		$1,001
Phone conf. with CWCB after final review and incorporate comments	12	$1,260	2	$280	2	$113		$0		$0		$0		$0	$1,653		$1,540
GENERAL PROJECT EXPENSES TOTAL	**12**	**$1,260**	**2**	**$280**	**2**	**$113**	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**	**$3,618**		**$3,506**
TOTAL FEE	**280**	**$29,400**	**52**	**$7,280**	**63**	**$3,544**	**41**	**$1,588**	**92**	**$3,467**	**83**	**$1,932**	**18**	**$347**	**$49,524**	**$3,000**	**$35,646**

In-Kind = 28.0%