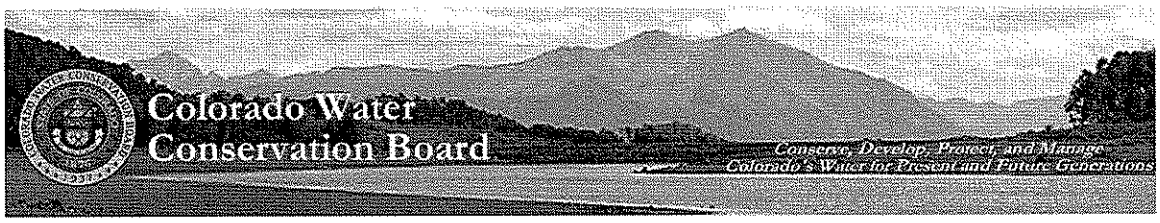

Colorado Water Conservation Board
Attn: Ben Wade
1313 Sherman Street, Room 721
Denver, Colorado 80203

Water Conservation Implementation Grant Program

December 31, 2011
Revised April 19, 2012, June 12, 2012

Submitted by:

City of Longmont
Water Resources & Environmental Services Division
1100 S. Sherman Street
Longmont, Colorado 80501

1. Introduction, Eligibility and Contact Information

The City of Longmont, Colorado, is a legally and regularly created, established, organized and existing home rule city, i.e., a municipal corporation, and a political subdivision of the State under the provisions of Article XX of the Constitution of the State of Colorado and the Home Rule Charter of the City.

Longmont was incorporated on November 15, 1885, and operates under a City Charter that was adopted on August 6, 1961.

The City of Longmont is located in Boulder County approximately thirty miles north of the Denver metro area. St. Vrain Creek flows through the City and is a tributary to the South Platte River basin. As of 2005 the City area encompassed 25.65 square miles, or 16,417 acres, which has increased from 10.5 square miles in 1980 (Longmont Community Profile 2005). Growth has been primarily due to residential homes, but industrial development has also increased providing a balance between housing and jobs. Residential growth skyrocketed in the 1990's until a few years ago with the nationwide economic decline. The population is approximately 86,270 residents (DOLA, 2010), and the City currently provides the following services; public safety, highways and streets, culture and recreation, public improvements, planning and zoning, general administrative services, as well as sanitation, electric, storm drainage, water and sewer utilities and enterprises of telecommunications, golf and airport.

The Public Works & Natural Resources (PW&NR) Department is responsible for the following areas: Municipal Airport, Environmental Sustainability, Facility Maintenance, Parks/Open Space/Golf, Public Facilities, Street Maintenance, Solid Waste / Recycling Operations, Sewer Utility, Transportation Engineering & Inspection Services, Treatment Operations, Water Utility, Utility Operations, and Utility Engineering Technical Services.

The PW&NR Department includes the Water Resources & Environmental Services Division of which the Water Resources branch is responsible for acquisition and maintenance of the City's water rights inventory; construction and maintenance of the raw water storage system; and construction and maintenance of the raw water transmission system by which water is delivered to the water treatment plants. Activities performed include in-house engineering; construction management; oversight of contracted engineering and legal services; negotiation and management of agreements and contracts pertaining to water rights; management of the City's raw water supplies; land acquisition; capital projects; and all associated management functions.

The City of Longmont is a covered entity, below is the City's Annual Retail Water Demand for the past five years (2006 – 2010), for each sector, in million gallons:

Longmont Water Demand	2006	2007	2008	2009	2010
Residential					
High Density Residential	420.308	411.135	401.317	383.968	409.283
Low Density Residential	2,678.779	2,574.757	2,447.812	2,193.472	2,349.542
Medium Density Residential	632.656	608.027	592.204	550.204	601.218
Very Low Density Residential	17.197	16.519	16.616	14.672	16.026
Residential Total	3,748.940	3,610.438	3,457.949	3,142.316	3,376.069

Longmont Water Demand	2006	2007	2008	2009	2010
Commercial					
Central Business District	59.435	59.242	55.759	49.69	51.115
Industry/Economic Development	737.633	717.812	654.684	470.41	464.967
Multi-Neighborhood Commercial	85.316	86.274	89.161	78.443	79.794
Neighborhood Center	18.057	16.482	16.843	17.585	18.458
Regional Commercial	104.197	108.955	105.944	102.896	111.528
Strip Commercial	97.281	94.657	96.283	87.175	90.568
Commercial Total	1,101.919	1,083.422	1,018.674	806.199	816.430
Treated and Raw Water Irrigation					
Parks, Greenways and Open Space	136.214	138.683	130.030	115.190	120.238
Public/Quasi-Public	212.206	262.090	261.159	252.871	275.557
Irrigation Total	348.420	400.773	391.189	368.061	395.795
Grand Total	**5,199.279**	**5,094.633**	**4,867.812**	**4,316.576**	**4,588.294**

note: annual demand in million gallons

The City of Longmont is committed to responsible, environmentally sound, and efficient use of its precious natural resources. Although the City owns and maintains a robust water rights portfolio, it is constantly aware of the need to evaluate and refine its water supply and demand management efforts in light of developing trends and the state of the science. To this point, the City understands that both technology and experience have helped to improve water conservation such that wise water use and water use efficiency can be planned and performed more reliably and predictably than at any time in the past. Finally, the City and its customers recognize the importance of wise water use and water use efficiency as an essential component of the community's culture – helping to maintain the local quality of life in a responsible, sustainable manner.

This application was developed in accordance with Colorado Water Conservation Board's Guidelines for the Water Conservation Implementation Grant Program. The City of Longmont has filed a State approved Water Conservation Master Plan, dated 2008, with the CWCB and is a covered entity as defined in the guidelines and is eligible to submit this application for grant funding.

Applicant: City of Longmont, Water Resources Division

Contact: Ken Huson
Water Resources Administrator
City of Longmont
1100 S. Sherman St.
Longmont, CO 80501
(work) 303.651.8340
(fax) 303.651.8812
ken.huson@ci.longmont.co.us

2. List of Longmont Water Resources Work Group Involved in the Grant Project

Ken Huson
Water Resources Administrator
City of Longmont
1100 S. Sherman St.
Longmont, CO 80501
(work) 303.651.8340
(fax) 303.651.8812
ken.huson@ci.longmont.co.us

Ken manages the functions, policies and personnel of the Water Resources Work Group including the management of all aspects of the City's water conservation program.

Nelson Tipton
Water Resources Analyst
City of Longmont
1100 S. Sherman St.
Longmont, CO 80501
(work) 303.651.8365
(fax) 303.651.8812
nelson.tipton@ci.longmont.co.us

Nelson conducts legal and policy analysis work to ensure compliance and the appropriate administration of City's water resources including project management for all aspects of the Center for Resource Conservation contract.

Grant Grover
Environmental Project Specialist
City of Longmont
1100 S. Sherman St.
Longmont, CO 80501
(work) 303.651.8744
(fax) 303.651.8812
grant.grover@ci.longomont.co.us

Grant provides technical and field support for watershed management, stream and aquatic life/habitat improvement projects, assisting with pollution prevention, water conservation and Phase II storm water programs including project management for the commercial pre-rinse nozzle conversion project.

Others Involved in the Grant Implementation

Daniel Stellar
Water Division Director
Center for ReSource Conservation
1702 Walnut Street
Boulder, CO 80302

(work) 303.999.3820 Ext 221
(fax) 303.440.0703
dstellar@conservationcenter.org

Dan provides information and program support across a full spectrum of water conservation opportunities including the management of the contract with the City of Longmont to perform residential and commercial outdoor irrigation audits, water-wise landscape seminars, and garden-in-a-box program.

The Center for ReSource Conservation (CRC) will organize and conduct the Slow the Flow irrigation inspection program for the summer of 2012 in partnership with the City of Longmont. Slow the Flow Colorado is a program designed to reduce outdoor water waste by providing free irrigation system audits to eligible properties within the service area of the City of Longmont.

Residential Audits: During each audit, one trained individual will evaluate the efficiency of the specified irrigation system. The visual inspection identifies design issues, broken parts, capital improvements, and maintenance problems.

Large Irrigation Audits (HOA's, commercial, schools, etc): The same procedure outlined above is adhered to with the exception of the following: Depending on the property, it may be necessary to have two auditors on-site for all or part of the audit. For large audits, the auditor(s) will meet with management company personnel, and/or board representative(s) during at least part of the visual inspection. An appropriate number of tests (usually between four and ten) will be performed on each property. A written report detailing problems found zone by zone as well as the results from tests conducted will be generated and sent to the necessary parties within two weeks of completing the audit.

3.a. Annual Retail Water Delivery for the past 5 years in acre-feet by sector and source

Class	2006 Acre - Feet	2007 Acre - Feet	2008 Acre - Feet	2009 Acre - Feet	2010 Acre - Feet
CBD	182	182	171	152	157
HDR	1,290	1,262	1,232	1,178	1,256
IED	2,264	2,203	2,009	1,444	1,427
LDR	8,221	7,902	7,512	6,732	7,211
MDR	1,942	1,866	1,817	1,689	1,845
MNC	262	265	274	241	245
RC	320	334	325	316	342
SC	299	290	295	268	278
VLDR	53	51	51	45	49
Grand Total	**14,831**	**14,354**	**13,687**	**12,064**	**12,810**

Legend
CBD = Central Business District
HDR = High Density Residential
IED = Industrial/Economic Development
LDR = Low Density Residential
MDR = Medium Density Residential
MNC = Multi-Neighborhood Commercial
RC = Regional Commercial
SC = Strip Commercial
VLDR = Very low Density Residential

All sources were surface water.

Current Retail Water Use by Sector

Potable water use is sold retail to the following six customer classifications: residential (single family and duplexes), multifamily, small commercial, large commercial-industrial, and irrigation. The first meters on residential single-family homes were installed in 1975 and as of the end of 2006 there were no unmetered residential connections. Multifamily dwellings had meters first installed in 1976 and are completely metered. Meters for large commercial and small commercial customers were first installed in 1983 and 1984 respectively. Irrigation was separated into a new customer classification beginning in 2001 and primarily represents Homeowners Association (HOA) neighborhood irrigation systems, and separate irrigation taps for new small commercial establishments. *Source: City of Longmont Water Resources*

3.b. Characteristics of the Local Water System

The following section includes information on the physical characteristics of the water delivery system, as well as summarizing system conditions that may impact water delivery. The City is seeking this and future water conservation grant funding to ensure future source water supply is adequate.

Raw water rights are received by the City from the St. Vrain Creek Basin and the Colorado River Basin. St. Vrain Creek Basin includes the North St. Vrain Creek, South St. Vrain Creek, St. Vrain Creek and Left Hand Creek, a tributary to St. Vrain Creek. Headwaters of the North St. Vrain Creek are in Rocky Mountain National Park with Ralph Price Reservoir as the primary water storage facility. Headwaters of South St. Vrain Creek are near the Indian Peaks Wilderness Area.

The north and south forks of St. Vrain Creek combine to form the St. Vrain Creek near the town of Lyons downstream of Ralph Price Reservoir. In 2008, 66 percent of Longmont's water supply was from St. Vrain Creek (2008 Water Quality Report). Water from St. Vrain Creek can be diverted to Burch Lake (also called Oligarchy Reservoir No. 1) for storage.

The City also has ownership in the Colorado-Big Thompson (CBT) and Windy Gap trans-mountain diversion projects operated by the Northern Colorado Water Conservancy District (NCWCD). Water from the Colorado River headwaters and the Fraser River are stored in several reservoirs west of the continental divide. CBT water is conveyed through the Alva B. Adams Tunnel to the east slope, and then through several lakes and reservoirs to Carter Lake. From Carter Lake the City receives CBT water through the St. Vrain Supply Canal and Southern Water Supply Pipeline. In 2010, 39 percent of Longmont's water supply was from CBT water.

In 2010 the total raw water storage capacity was 33,081 acre feet and the total raw water supply available was 70,027 acre feet.

3.b.i Current and Past per Capita Water use for the past Five Years

Year	Residential + Multifamily Annual Treated Water Demand (MG)	Residential Per Capita Water Use (gpcd)
2005	2,961	97
2006	3,390	109
2007	3,296	104
2008	3,161	100
2009	2,854	91
2010	3,376	105

These figures were calculated based on residential classification data and population data provided by the City of Longmont Planning Department.

3.b.ii Longmont's Population Data, past 5 years, current (DOLA), and 10 year projection

Year	Population
2006	84,636
2007	85,762
2008	86,194
2009	86,303
2010	87,641
2011	89,030
2012	90,202
2013	91,000
2014	91,980
2015	92,970
2016	93,950
2017	94,940
2018	95,920
2019	96,900
2020	97,900

Source: 2004 Raw Water Master Plan Update, DOLA and Longmont Panning Dept.

3.b. iii Estimated water savings goals of these 5 projects in acre feet and as a percentage

The total estimated annual water conservation savings goal from the five programs supported by this proposed grant from the Colorado Water Conservation Board is 24.5 acre-feet. which is a savings of approximately 1.5%

3.b.iv Estimated water savings realized in acre feet in the past six years

The Longmont community has consistently indicated its interest in protecting and conserving its valuable water resources. Also, as part of the most recent version of the adopted Raw Water Master Plan a goal was set that ten percent of the total water supply will be achieved by water conservation efforts. While this goal equates to approximately 3,500 acre feet, the plan only set the time frame for realization of this goal prior to ultimate buildout of the City of Longmont Planning Area. The Water Conservation Master Plan has been developed to assist in meeting that goal, and has set an interim goal of meeting 1,600 acre feet of the overall 3,500 acre feet of conservation savings in the next ten years.

Prior to the approval of the Water Conservation Master Plan, the City of Longmont did not track specific date related to savings per acre foot (AF). The amounts listed are included in the current Water Conservation Master Plan.

Year	**AF**
2005	**n/a**
2006	**n/a**
2007	**n/a**
2008	**107**

2009	**113**
2010	**158**

The water savings expected from the overall water conservation measures and programs identified in the master plan have an estimated value of approximately $27 million in 2008 dollars, based on a treated water development cost of $15,000 per acre-foot.

3.b. v Adequacy, stability, and reliability of Longmont's water system

The City of Longmont Public Works and Natural Resources Department has worked for many years to establish a varied and secure portfolio of water rights and a reliable water supply system.

The City of Longmont continues to proactively address the uncertainly in water supply through several planning efforts including:

- Raw Water Master Plan (2004)
- Treated Water Master Plan (2000)
- Water Conservation Master plan (2008)

In addition to preserving our quality of life, water conservation is a key component of the City's future water supply. Efficient water use is required to meet the city's ultimate water supply goals.

Even with solid planning efforts, water supply still has some uncertainty including potential impacts from climate variability. The City continues to evaluate these issues as part of its numerous studies which recently include its Future Water Demand Study, Water Rights Yield Analysis, & future Tree Ring Paloeclimatology Study. Each of these studies and analyses include a component of addressing the adequacy, stability, & reliability of Longmont's entire water system.

3.c. How will grant monies be used to address Longmont's stated water savings goals

The City selected these 5 programs for inclusion in this grant application which have the potential to result in significant long-term water savings. Annual water savings at the end of the grant period are estimated 24.53 acre feet.

Specific expected savings are, as follows:

- 19.0 acre feet from the Commercial Pre-Rinse Nozzle Conversion Program
- 3.3 acre feet from the Residential ULF Toilet Rebate Program, and
- 2.23 acre feet from the Slow the Flow Irrigation Audits
- Note: Currently, City of Longmont has not calculated actual water savings from project #4, Water-Wise Seminars and project #5, Garden-In-A-Box. These water savings will be calculated as part of Longmont's 2012 water conservation efforts.

3.d. Monitoring and Tracking estimated actual water savings during implementation

The City project managers and the CRC representatives are responsible for managing the projects, monitoring savings, and reporting to CWCB on progress at 50% completion, 75% completion and a final report at the end of the grant period.

Summary of Monitoring and Verification Activities for Tracking Water Savings						
Measures and/or Programs	**Tracking Methods and Metrics**					
	Number of audits and/or rebates	Individual customer water use	Customer class water use	Per capita water use	Unaccounted for Water	Peak and Annual Treated Water Demand
1. Commercial Pre-Rinse Nozzle Program	x	x		x		X
2. ULF Toilet Rebates	x	x		x		X
3. Slow the Flow Irrigation Audits	x	x	x	x		X
4. Water-Wise Seminars			x	x		X
5. Garden in a Box			x	x		x

4.a. Groups included within in the Education and Outreach Efforts

The City of Longmont provides written communications including a biannual column advertisement in the local paper, the Daily Times Call, and information in the City Line once per year, a pamphlet included with monthly utility bills. Information is always available from the Public Works and Natural Resources Department offices., The City's website is updated with the latest water conservation activities and program information, as well as access to E-News, an email list that customers can subscribe to and receive weekly updates on City news and resources.

The CRC will advertise water conservation events and seminars in the CRC E-news, its monthly electronic newsletter, will place an ad in the local newspaper, will submit the seminars to local calendar listings, and will advertise them with other CRC programs that the City of Longmont is participating in.

City of Longmont continues to educate and target all water users regarding the benefits of water conservation. These particular projects further educate and target Residential Users, Home Owner Associations, City Buildings, Greenways & Parks, Restaurants and Commercial Outdoor Irrigation.

4.b. Specific Goals, Outcomes and ties to CWCB Goals

<u>Goal #1</u>
With implementation of this grant, the City is looking to reduce customer and City raw water demands by approximately 10 percent by buildout, for an expected reduction of about 3,500 acre-feet. Given that the approved Mater Plan focuses on only those measures and programs that will be implemented in the next ten years, from 2008 to 2017, the amount of raw water

demand reduction estimated over the next ten-year period is approximately 1,600 acre-feet, or 7.7 percent of the 2017 forecasted total raw water demand.

Specific expected annual savings are as follows:

- 19.0 acre feet from the Commercial Pre-Rinse Nozzle Conversion Program
- 3.3 acre feet from the Residential ULF Toilet Rebate Program, and
- 2.23 acre feet from the Irrigation Audits & Education Programs.
  Note: Currently, City of Longmont has not calculated actual water savings from project #4, Water-Wise Seminars and project #5, Garden-In-A-Box. These water savings will be calculated as part of Longmont's 2012 water conservation efforts.

Goal #2.
Enhance the City of Longmont reuse program which in part includes the reuse of wastewater treatment effluent. This water will be reused by direct application downstream and/or by storing in local raw water storage for future irrigation purposes.

Given that the City does not have any pressing infrastructure or raw water supply shortages that might require immediate aggressive water conservation activities, the goals and objectives for future water conservation measures and programs set by the City have been developed to help address future community sustainability and regional water supply reliability. The City has always been a good steward of the community, the region and the environment, and those policies that the City has established and implemented in the past will be further strengthened by additional, meaningful water conservation.

Additional water savings are expected as the City expands and enhances its reuse program; however, specific details regarding how return flow will be captured and put to beneficial use are beyond the scope of this document.

4.c. Specific activities funded by grant monies

see 5. Project Scope of work below

5. Project Scope

The City of Longmont Water Resources Division (the City) is seeking a Water Conservation Implementation Grant from the Colorado Water Conservation Board (CWCB) to implement portions of the approved 2008 Water Conservation Master Plan (the Plan) which defines water conservation measures and programs that will promote and support efficient water use by the City's residential, commercial, industrial, and institutional customers. The approved Plan, which identifies the various stages of comprehensive water conservation extending for the next ten years, has been prepared in adherence with the prevailing state statutory requirements.

The water conservation programs included in this grant project are:

1. Commercial Pre-Rinse Nozzle Conversion Program
2. Residential ULF Toilet Rebate Program
3. Slow the Flow Irrigation Audits
4. Water-Wise Seminars

5. Garden in Box Program

Note: Overall water conservation program marketing and advertising budget for all 5 programs is combined into one budget item. Therefore, the budget detail will show a sixth line for this marketing/advertising.

The required reporting at 50%, 75% and a final report upon completion will be provided by the City for all five programs collectively.

1. Commercial Pre-Rinse Nozzle Conversion Program for Restaurants

Pre-rinse spray valves (PRSV) are used to clean leftover food and grease off dinnerware before placing it in the dishwasher. Generally, PRSVs consume more water than dishwashers in commercial kitchens. New low-flow spray valves apply water at a higher velocity while using an average of 45% less water. Low-flow spray valves reduce three major utility costs: water, sewer, and gas or electricity. Water savings can average 678 gallons per day for each valve.

With funding secured from the grant, the City will continue its pre-rinse spray valve giveaway program for local restaurants and commercial and institutional kitchens. This program will continue until as many kitchens in the City as is reasonable are properly outfitted with the pre-rinse spray valves.

Estimated annual water savings from this program is 19.0 acre-feet. This is a City of Longmont facilitated program. We estimate that 25 nozzles will be installed.

The following tasks will be accomplished by the City's representative Grant Grover:
1.1 Outreach commercial sector
1.2 Install Niagara #2180 nozzles
1.3 Monitor savings via water bill

CWCB grant funds will be used to purchase and install the nozzles. Installation will be done by Boulder County's Partners for a Clean Environment (PACE).

2. Residential ULF Toilet Rebate Program

The City currently has established a residential rebate program for ultra-low flow toilets, dishwashers and washing machines. Ultra Low Flow (ULF) Toilets are defined as those toilets that use no more than 1.6 gallons per flush. Estimated total water savings from this program is 3.3 acre-feet. This is a City of Longmont facilitated program. The City has supported a toilet rebate program since 2003.

We plan to provide a $50 rebate for each toilet installation, and estimate 100 installations.

The City will implement the following tasks:
2.1 Outreach to residential market
2.2 Offer rebates
2.3 Calculate savings per installation

CWCB grant funds will be used to cover the costs of the rebates awarded.

3. Slow the Flow Irrigation Audits conducted by the Center for ReSource Conservation (CRC)

CRC will perform on behalf of the City of Longmont, Residential and Commercial Automated Outdoor Irrigation Audits. CRC irrigation audit program is unique in that it provides a unique "whole package" service including: contact and scheduling management; training and management of a irrigation audit field team; reporting, to both the customer and water utility; data collection and analysis for the entire program; coordination with the larger irrigation management community, such as the Colorado Water Wise Council, Northern Colorado Water Conservancy District, and Green Co. Slow the Flow Colorado is a program designed to reduce outdoor water waste by providing free irrigation system audits to eligible properties within the City's service area.

We estimate that CRC will accomplish 70 residential audits and 10 commercial audits. CRC will organize and conduct the Slow the Flow irrigation inspection program for the summer of 2012 by implementing the following tasks:

3.1 Outreach to residential and commercial sectors
3.2 Collect and provide educational information resources
3.3 Coordinate the scheduling of audits
3.4 Provide for audit expenses (equipment, supplies, postage, etc.)
3.5 Collect, enter and analyze all data collected during the 2012 audit season
3.6 Handle select tasks related to publicity of the program
3.7 Respond to property owner questions

CWCB grant funds will be used to fund the audits.

4. Water-Wise Seminars

CRC will plan and conduct 2 Water-Wise Landscape Seminars to help the City of Longmont residents increase water use efficiency, adhere to best management practices and reach conservation goals during 2012/13. CRC will accomplish the following tasks:

4.1 Research and choose seminar topics
4.2 Coordinate with and secure a qualified speaker to teach the seminar
4.3 Pay for speaker fee
4.4 Design, pay for and place ads in local newspapers
4.5 Submit seminars to calendar listings
4.6 Write and disseminate press releases & PSAs
4.7 Handle registration for seminars
4.8 Send out reminder emails/make reminder phone calls
4.9 Respond to questions
4.10 Research and update educational materials
4.11 Prepare, print and organize educational materials
4.12 Handle meeting room set-up and break down

4.13 Create and process evaluation forms

CWCB grant funds will be used to fund CRC's program costs.

5. Garden-In-A-Box Program

CRC will partner with the City of Longmont to organize the 2012/13 Garden-In-A-Box Program. Garden-In-A-Box is a low-cost, professionally designed, pre-planned xeric garden. Three designs are made available to choose from. Each garden includes a design layout, 30 or more plants and some helpful tips about xeric gardening, including planting and maintenance instructions for all the plants.

We estimate that 125 Gardens-In-A-Box will be sold. CRC obtains the plants at whole-sale pricing, and offers that savings to residents, about a $25 savings per box. CRC will accomplish the following tasks:

5.1 Printing brochures
5.2 Postage
5.3 Printing/Copying costs associated with creating design packets
5.4 Credit card processing fees
5.5 Cost of placing one ad in a local newspaper if needed

In addition, the CRC provides approximately 160 hours of staff time to complete the following tasks:
· Work with nurseries to secure plants
· Work with landscape designers to create new garden design
· Choose appropriate substitutes plants if necessary (e.g. due to crop failure)
· Design brochure and ads
· Disseminate brochures and place ads
· Prepare informational packets
· Write and disseminate press releases & PSAs
· Handle all incoming calls regarding the program
· Process Orders
· Respond to questions
· Organize and handle delivery of plants
· Arrange plants into selected designs
· Conduct sale on the designated date
· Organize volunteers to help distribute plants
· Coordinate with the CSU Cooperative Extension office to have Master Gardeners present at the sale to answer participants' questions
· Other administrative duties as necessary

CWCB grant funds will be used to fund CRC's program costs.

The total estimated annual water conservation savings goal from the five programs supported by this proposed grant from the Colorado Water Conservation Board is 24.53 acre-feet by the end of the grant period.

These estimates were identified and described in the City of Longmont's CWCB approved 2008 Water Conservation Master Plan. Water savings calculations for all 5 programs are included in Appendix D of that Plan and are based on Industry Standards. Further details outlining these saving are identified in Longmont's Water Conservation Master Plan.

Timeline

2012/13	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1. Nozzles												
Outreach		X	X									
Installation			X	X								
Monitoring				X	X	X	X	X	X	X	X	
2. Toilet Rebate												
Outreach		X	X									
Offer rebates			X	X	X	X	X					
Calculate Savings								X				
3. Slow the Flow												
Outreach	X											
Conduct Audits	X	X	X									
Analyze data				X								
Report to owners					X							
4. Water-Wise												
Plan and Advertise							X	X				
Conduct Seminars									X	X		
Evaluate Results										X	X	
5. Garden-in-a-box												
Advertise							X	X	X			
Prepare gardens									X	X		
Sell gardens									X	X	X	
Evaluate Results												X
50% report (all 5 programs)					X							
75% report (all 5 programs)								X				
Final Report (all 5 programs)												X

6. Budget & Matching Amounts

Summary – The following table summarizes the total project budget, grant request and matching funds/in-kind contributions:

Source of Funds	**Amount**	**% of Total**
CWCB Grant Request	$27,825	73%
City of Longmont Materials/contracts	$10,500	27%
Project Total	$38,325	

Budget Narrative and Detailed Use of Funds

6. Budget Detail and Savings Estimate - draft 4				
	Description/quantities/unit prices/vendors	CWCB Grant Request	Match - City Contracts or POs	Total Project Costs
1. Pre-Rinse Nozzles Give-Away	**Total**	$ 1,875	$ -	$ 1,875
Purchase and install 25 Nozzles	$75/nozzle x 25 = $1,875. PACE will install	$ 1,875		$ 1,875
Saves .76 AF/unit - 19 AF				$ -
				$ -
2. Res. ULF Toilet Rebates	**Total**	$ 5,000	$ -	$ 5,000
Provide rebates for UFL toilets	$50/unit x 100 units = $5,000. City provides rebates	$ 5,000		$ 5,000
Saves .033/unit - 3.3 AF				$ -
				$ -
3. Slow the Flow Audits	**Total**	$ 13,750	$ -	$ 13,750
Residential Irrigation Audits	$125/audit x 70 audits = $8,750. CRC to conduct	$ 8,750		$ 8,750
Commercial Irrigation Audits	$500/audit x 10 audits = $5,000	$ 5,000		$ 5,000
Saves 2.23 AF				$ -
				$ -
4. Water-Wise Seminar	**Total**	$ 3,200	$ -	$ 3,200
Prepare and conduct xeriscape seminar	Prepare and conduct 2 xeriscape seminars	$ 3,200		$ 3,200
	Conducted by CRC			$ -
				$ -
5. Garden-In-A-Box	**Total**	$ 4,000	$ -	$ 4,000
Prepare gardens and conduct workshop	Total Program fee for CRC to prepare gardens,	$ 4,000		$ 4,000
	and educational material and conduct workshop			$ -
				$ -
6. Marketing/Advertising for all City programs	**Total**	$ -	$ 10,500	$ 10,500
Develop/Implement PR Campaign	Based on actual past expenditures		$ 2,000	$ 2,000
Web City/TV Broadcasts			$ 2,000	$ 2,000
Advertise in local Newspaper			$ 2,500	$ 2,500
Annual Newsletter			$ 4,000	$ 4,000
	Total Program	**$ 27,825**	**$ 10,500**	**$ 38,325**
		73%	27%	
City personnel do not account for their time per program. Therefore, inkind labor is not listed above				
City Staff will be responsible for program evaluation, monitoring and 50%, 75% and Final Reporting to CWCB.				
This application describes only 5 of the 18 programs in the Water Conservation plan. Total WC planned expenditures is $160K				
CWCB's $27,825 in this grant application would account for only 16% of the total planned expenditures for 2012.				

7. Authorization to Commit Resources

The City of Longmont submits this grant application to the Colorado Water Conservation Board for state funding assistance for the water conservation programs outlined in this proposal. I certify that the City of Longmont has the financial and staff capacity to execute its share of the water efficiency implementation grant.

Ken S Huson

Ken Huson
Water Resources Administrator
City of Longmont

6-13-2012
Date