Water Efficiency Grant Application
For Preparation of Water Conservation Plan Update
City of La Junta

Introduction

This water efficiency grant application has been prepared for the consideration of the Colorado Water Conservation Board (CWCB) and the Office of Water Conservation and Drought Planning by the City of La Junta, Colorado (hereafter the "City"). For the purposes of this grant application and in the advent of award, the execution of the proposed project, the City is the lead organization. However, given that the City is included in the efforts of the Southeastern Colorado Water Conservancy District (hereafter the "District") to enhance and implement its Regional Water Conservation Plan, both organizations will have a role in the work to be performed by the City in updating its current Water Conservation Plan (dated January 2011). Noteworthy is that the City will be conducting the Water Conservation Plan update to not only make current it's existing plan with regarding to State regulations, but also to ensure that future water conservation and water use efficiency efforts that will be implemented locally by the City are consistent with and compliment the regional work of the District and its partners working in and along the Lower Arkansas River basin to the extent practical.

Organizational Background and Overview of Water Supply

The City of La Junta is a legally and regularly created, established, organized and existing home rule city, municipal corporation and political subdivision under the provisions of Article 20 Section 6 of the Constitution of the State of Colorado and the Home Rule Charter of the City. La Junta was incorporated in April 1881.

La Junta is located in southeastern Colorado, about 60 miles east of Pueblo. La Junta, which is the most populous City in the county, serves as the county seat of Otero County. La Junta has for more than a hundred years formed a junction for commercial, agricultural, and ranching ventures. The City sits on the south bank of the Arkansas River in what is primarily short grass prairie country. The mountains can be seen to the west, but this is rolling prairie land. Farming dominates the landscape in a narrow corridor along the river, while a short excursion north or south of US Highway 50 brings travelers to miles upon miles of grasslands. The City hosts a number of light industries and an airport in an industrial park north of town, a railyard, and a downtown business district typical of small western towns.

At the end of 2013, the City's water utility served a full-time population of about 7,500 (including some customers outside of the City Limits) and the City boundaries encompassed about 2.9 square miles.

Water Supply

The City of La Junta's potable water supply source includes fourteen groundwater supply wells[1] located in three separate well fields, with a single main supply transmission line to the City's water treatment plant (see Table 1). The City's groundwater production wells are located in three well fields – the North well field, the South well field and the West Well Field. All three well fields are located north of the City between the Arkansas River and the Fort Lyon Irrigation Canal. The wells are 36 to 43 feet deep and are permitted to pump a cumulative 16 million gallons per day (MGD), as summarized in Table 2.

Table 1
Summary of La Junta's Water Supply

Water Sources	14 groundwater production wells	Blended from RO and Green Sand Filters, Chlorinated and pH Adjusted
Master Meter	14 master meters at all wells; 1 master meter prior to treatment; meter on brine and backwash flows	Well master meters tested every 3 years for accuracy
Meter Readings	Monthly (middle of the month)	Manual meter reading
Billings	Monthly (1st of the month)	Hardcopy data provided to billing department to support bill preparation

The groundwater is treated for potable use using reverse osmosis (RO) and green sand pressure filters for dissolved solids reduction. The treatment method employs two distinct processes, one for the RO unit and one for the filter unit. The two process streams create treated water that is blended in a 0.4 million gallon clear well, chlorinated, and adjusted for pH prior to pumping to distribution.

Table 2
Summary of Groundwater Production Wells

Well Number	SEO Well Permit Number	Date of Appropriation	Designated Use	Decreed Flow	Well Depth
1	14385	Sept, 19, 1892	Municipal	1.5 cfs	40.5'
2	14386	Dec 31, 1902	Municipal	1.5 cfs	40.5'
3	14387	Dec 31, 1902	Municipal	1.55 cfs	40'
4	14388	Dec 31, 1902	Municipal	1.55 cfs	40'
5	RF-302	Dec 31, 1902	Municipal	1.55 c5fs	40'
6	14390	Dec 31, 1902	Municipal	1.11 cfs	36'
7	14391	Dec 31, 1902	Municipal	1.24 cfs	38'
8	RF-301	Dec 31, 1902	Municipal	1.34 cfs	36'
9	RF-13	Dec 31, 1902	Municipal	2.67 cfs	39'
10	RF-14	Dec 31, 1902	Municipal	2.5 cfs	40'
11	881-F	Dec 31, 1902	Municipal	2.07 cfs	39'
12	2516-F	June 14, 1960	Municipal	2.05 cfs	43'
13	RF-12	Dec 31, 1925	Municipal	2.23 cfs	39'
14	14381	Aug 31, 1947	Industrial	0.047 cfs	601'
15	6891	May 31, 1954	Municipal	640 AF	42'

[1] The City has one deep well which is permitted for industrial use in addition to the fourteen wells permitted for municipal use.

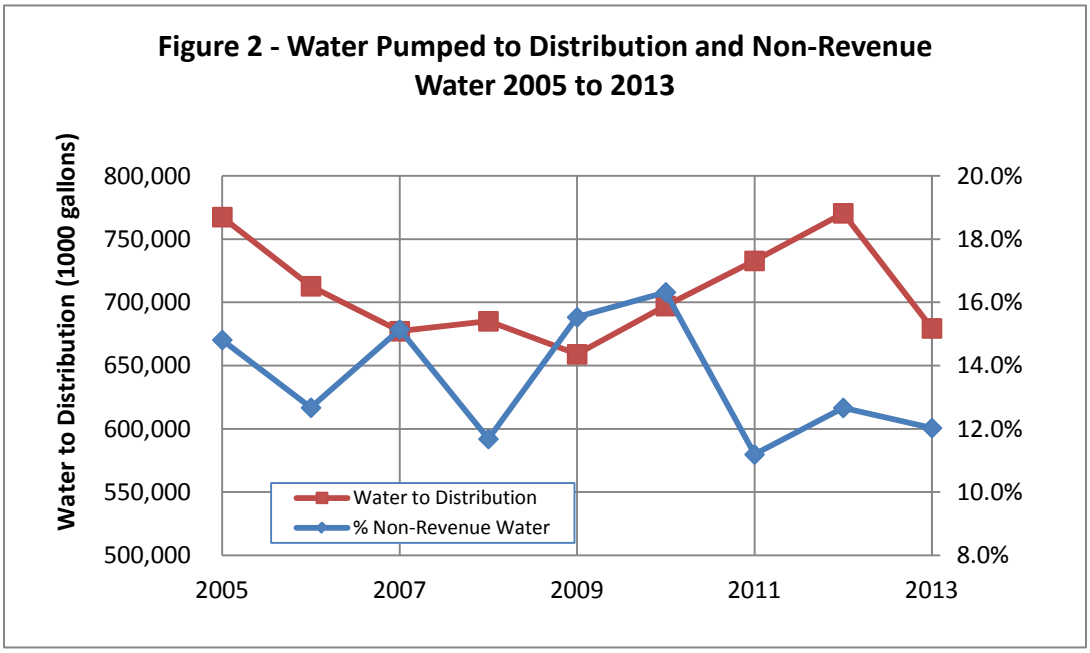
A summary of the water production from the groundwater production wells and the water that is placed into distribution after treatment is presented in Table 3. As indicated from these data, the treatment system reject and related brine waste is on average about 1/3 of the water that is produced for treatment. The brine waste is returned to the river, for return flow credits, via the wastewater treatment plant.

Table 3
Summary of Produced and Sold Water 2005-2013 (in thousands of gallons)

Year	Water Produced	Brine Waste	% Brine	Water to Distribution	Water Sold	% Difference[1]	Population[2]
2005	1,145,589	378,106	33.0%	767,483	653,799	14.8%	7,164
2006	1,019,633	306,810	30.1%	712,823	622,507	12.7%	7,064
2007	970,346	293,076	30.2%	677,270	574,695	15.1%	6,980
2008	1,034,002	348,876	33.7%	685,126	605,093	11.7%	6,989
2009	976,444	317,444	32.5%	659,000	556,641	15.5%	7,000
2010	1,027,889	330,730	32.2%	697,159	583,379	16.3%	7,116
2011	1,098,955	366,091	33.3%	732,864	650,851	11.2%	7,122
2012	1,162,086	391,588	33.7%	770,498	672,916	12.7%	7,046
2013	1,099,052	419,546	38.2%	679,506	597,779	12.0%	7,050
		Average	33.0%			13.6%	

[1] as non-revenue water (water to distribution less water sold divided by water to distribution)
[2] From www.city-data.com/city/La-Junta-Colorado.html, except 2013 which is estimated. Also note that the City serves an estimated 754 additional persons through system interconnects with other local water utilities and companies.

Water sales from 2005 through 2013 are presented in Table 3, as is the percent of water pumped to distribution that is non-revenue generating. Figure 2 presents a graphic representation of water



pumped to distribution and percentage of non-revenue water for the period from 2005 to 2013.

Fluctuations in water pumped to distribution appear to be related more closely to changes in weather than to changes in population[2]. Based on estimates of evapotranspiration (presented in Table 4), variations in water pumped to distribution more closely align to changes in ET than population served.

Table 4
Estimated Evapotranspiration and Per Capita Water Use

Year	Estimated ET[1] (inches)	Per Capita Water Use[2] (gpcd)
2009	55.83	197
2010	56.57	203
2011	56.16	226
2012	58.12	236
2013	54.67	210

[1] based on the Blaney-Criddle method as estimated by the State Climatologist's Office
[2] calculated as total water sold divided by population served (see Table 3)

Note that per capita water use is also presented in Table 4. Based on the data presented in this table, it appears that variations in per capita water use can be related at least in part to variations in ET, given that per capita water use is known to be influenced by the weather – and ET during the summer months, in particular. The data presented in Table 4 general supports this expectation.

Non-revenue water as a percent of total water sold, has been reduced in recent years, presumably based on improved water loss tracking and the implementation of water line replacement projects in areas that had chronic problems with water leaks. In fact, water loss has been reduced by about 15% from the average for years 2005 through 2007 to 2011 through 2013.

Table 5
Number of Meters by Customer Category - 2013

Residential	2,451
Commercial/Municipal	853
Industrial	27

The City tracks water sold based on the following customer categories – residential, commercial/municipal and industrial. The number of active meters for each customer category are presented in Table 5. Based on water sold data from 2009-2010, residential sales constituted about 53% of water demand, with commercial/municipal making up slightly over 43%. In 2013, residential sales were about 47% of total sales, with commercial/municipal climbing to just over 50%.

The City maintains five pressure zones served by five booster pump stations. Once the potable water is treated, blended and disinfected, it is stored in six different storage tanks placed strategically throughout the five pressure zones. These tanks have a combined capacity of 4.9 million gallons and provide reserve for peak demands and fire flows.

[2] From 2005 to 2013, population in La Junta decreased by about 1.6%, dipping below 7,000 (for a decrease of about 2.6% from 2005 to 2008) then recovering. Water use over that same period had a variability (estimated by standard deviation) of about 6% of the mean. Evapotranspiration, on the other hand, based on the Blaney-Criddle method, changed in pattern consistent with demand variations observed from 2009 to 2013 (see Table 4).

It is important to note that the City's well permits, presented in Table 2, require augmentation to offset depletions to senior water rights holders since the 1996 Arkansas Basin Well Pumping Rules were enacted. The augmentation water is provided through a combination of the following:

- Fryingpan-Arkansas Project Water releases from Pueblo Reservoir
- Lawn watering return flows
- Wastewater return flows
- Returned RO brine
- Available leased water

In recent years, the City has purchased 888 shares from the Holbrook Canal Company for future augmentation use. La Junta is also a project participant in the Arkansas Valley Conduit (AVC) with the Southeastern Colorado Water Conservancy District (hereafter "the District") and the Master Contract for use of Pueblo Reservoir to store non-project water (to be administered by the District). Given that the City has adequate groundwater rights, and the population in the City has been decreasing over the past 10 years, the City does not have concerns regarding water supply availability. However, the City does have reasons to improve water use efficiency and better manage system wide water loss as energy costs continue to increase, as does the cost of providing water. In addition, the City desires to improve the overall management of its water resources portfolio to improve water availability in the region (e.g., through reducing transit losses and inefficiencies) and control detrimental impacts related to source water quality (which effect water use efficiency and overall water supply needs).

SWSI Water Planning Nexus and Future Changes in Population

The City is located in the Arkansas River Basin. During development of the second phase of the State Water Supply Initiative (SWSI), Arkansas River Basin roundtable members developed water supply options for the Basin to address current and future water needs. Participants sought ways to meet multiple objectives with collaborative solutions. The decisions were based on shared, not individual, needs. Strategies include enlarging existing storage reservoirs, acquiring agricultural water rights and transferring them to municipal and industrial use, and enhancing water conservation and reuse programs. Current and planned water projects and management options are expected to supply approximately 80 percent of the additional 630,000 acre-feet of water needed in the basin by 2030. In spite of the progress, SWSI found that there are not firm plans for the remaining 20 percent, or 126,000 acre-feet per year, of municipal and industrial water needed by 2030.

Within the City's service area, growth over the planning period (through 2020) is not expected to occur as was predicted during the development of SWSI. SWSI utilized projections from the State Demographer which at the time indicated a growth rate of about 1% per year for Otero County from 2015 to 2020. The same source predicted a similar but slightly lesser growth (3.9% cumulative) from 2010 to 2015 when in fact the City's population shrank. It is therefore predicted that the City may have a slight increase in population (and population served) consistent with these two trends. An estimate of City population in 2020 is in the range of 7,130 to 7,150. However, the City may expand its use of interconnects to support and supply additional local water companies with potable water as it

does for the Town of Swink and Homestead. To this point, the actual served population may grow from the current 7,804 to 8,200 or more by 2020.

The work being proposed by the City, in conjunction with other local and regional planning and implementation efforts (e.g., the District's Regional Water Conservation Plan) will assist in addressing this gap, as well as help to improve local and regional efficiencies that may help to reduce the size of the expected gap and improve overall water availability in the basin.

Water Conservation Planning Approach

Water conservation planning and implementation by the City has progressed in recent years, in part due to local planning efforts conducted by the City in the past, and in collaboration with regional planning efforts conducted by the District and supported by the CWCB and Reclamation. An important component of these past planning efforts involved conducting a system wide water audit as part of the development of the District's regional water conservation plan. Through this process, the City was able to make improvements related to the characterization of its water loss and to its data collection and organization efforts. In addition, the City has expanded its water supply distribution system to provide nearby local municipalities with an additional source of potable water, improving water system reliability for its neighbors.

Given these recent occurrences, updating the City's water conservation plan will hinge on continued improvements to its data collection and organization efforts, improvements to its water loss control and leak mitigation programs, and its management of water resources within the constraints and practicalities of the lower Arkansas River Basin. As with other local water conservation planning efforts being conducted in the lower basin area, one important component of updating the water conservation plan for the City will be to integrate regional water resources programs into the City's water use efficiency efforts. For example, the new Master Contract with the District will allow the storage of the City's non-project water in Pueblo Reservoir. This new option to create and maintain carryover storage changes some of the opportunities and benefits of local water conservation within the City's service area, including creating options for the City to lease and exchange water. Given that the City must manage transit losses in deliveries of water down the Arkansas River from the Pueblo Reservoir, regional water exchanges facilitated by the District or some of its partners (e.g., Lower Arkansas Valley Water Conservancy District) may be an important outcome of improvements in water use efficiency that the City evaluates within the process of updating its water conservation plan.

Another important component of the City's water conservation efforts will involve the manner in which its source water is managed and treated, in light of changing water quality regulations, since there is the potential for some of the City's return flows related to its treatment processes to be eliminated, which in turn may require the City to find and/or use other sources for augmentation. Therefore, management of source waters may be evaluated as an improvement to local water use efficiency by the City.

To support the required effort to review the implementation of the current water conservation plan and update the plan to be consistent with current practices and future needs, the City is seeking Water Efficiency Grant funding to support the development of a local water conservation plan created in conjunction and/or with shared resources with other local and regional water conservation planning efforts.

The water conservation plan will be prepared using the State's Water Efficiency Plan Guidance Document and the related Water Conservation Plan Template, to the extent that these references are relevant to the City given its size, nature of its service population (i.e., economic status of the City's service area), and geography (i.e., low in the watershed). Finally, the updated water conservation plan is anticipated to be a living document that is used to guide and direct the real time allocation of resources related to the improvements of local water use efficiency for the management of City infrastructure and customer demands.

The specific components of the proposed scope of work for updating the City's water conservation plan will include the following:

- Updating the profile of the existing water supply system
- Updating the characterization of current and future water demands including the characterization of non-revenue water and real water loss
- Developing water conservation goals that are consistent with the needs of the City and the available resources
- Integrating updated planning and water efficiency benefits and goals with future water supply needs
- Identifying, evaluating and selecting new and/or continued water conservation programs – for both local and regional implementation
- Developing the implementation and monitoring plan needed to track costs and benefits of implemented water conservation and water efficiency programs

A detailed scope of work, described task by task, as well as the proposed project budget and schedule are provided in Attachment A.

Contact Information

The official contact information for the team is as follows:

City of La junta
Mr. Joe Kelley
Water and Wastewater Utility Director
City of La Junta
515 Lacey Avenue
La Junta, CO 81050
T: 719.384.7358

Roles and Responsibilities

Mr. Joe Kelley, Water and Wastewater Utility Director, will serve as the Project Coordinator. Mr. Kelley, who has over three decades of water utility operations experience working for various utilities including the City of La Junta, is involved with all aspects of the City's water conservation, public engagement and outreach programs, as well as all components of water utility operations and management. He is also a member of the Arkansas Basin Round Table, teaches at the local college and has been a long-standing contributor to local and regional water educational programs.

Tracy Bouvette, Sustainable Practices. Mr. Bouvette is the past Executive Director of Great Western Institute, a Colorado non-profit focused on promoting the benefits of water conservation and water use efficiency. Mr. Bouvette will serve as the project consultant developing and assessing data, evaluating water conservation activities and developing the local water conservation plan. Mr. Bouvette has over 25 years of experience in water resources engineering and policy development. He was the primary author of the State's original Water Conservation Plan Development Guidance Document, and the Statewide Water Supply Initiative (SWSI) Water Conservation Levels Analyses looking at passive savings and water conservation policy for the State of Colorado. He has been involved in over two dozen local water conservation planning efforts in Colorado.

Water Conservation Goals

The City has long encouraged the efficient use of water by its customers. To do this, the City supports a broad range of educational programs for its customers and area students. The City sponsors Xeriscape demonstration garden at the City Library and conducts periodic classes on Xeriscaping at the Library and Otero Junior College. One local landscaping company has indicated that approximately 50% of its business relates to Xeriscape retrofits on existing residential lots.

Rebates and incentives related to indoor demand reductions historically have not created substantial benefits in La Junta given that indoor demand is credited back to the Arkansas through wastewater return flows. Only consumptive uses require augmentation. The City did improve the quality of its potable water within the past 2 decades which included reducing hardness of delivered water. Prior to that, 80% of the residents in the City maintained water softeners that required periodic backwashing and recharging, such that after hardness controls were put into place, residential water use declined by about 15%. Noteworthy is that due to the increasing cost of energy and chemicals to treat groundwater to potable standards, as well as potential future wastewater treatment permitting issues, the cost benefit dynamic related to indoor programs may change substantially such that the City may once again utilize resources to evaluate customer indoor water use efficiencies.

The City does have some system wide management programs that will be evaluated and characterized during the water conservation planning effort. These system wide management

programs will include drought planning, capital improvement budgeting and water rate assessment. In addition, the City will embrace formal water conservation planning with an eye toward improving local water use efficiency and reducing non-revenue water. Finally, the City will evaluate regional water management programs that relate to improved source water quality (e.g., the AVC[3]), improved operational flexibility (e.g., the Excess capacity contract for storage in Pueblo Reservoir) and other aspects to operating in an area with numerous neighboring water companies that may be changing management plans and/or structures.

The potential goals for future water conservation within the City therefore will include:

- Find ways to improve the quality of its source water, reducing brine waste and potentially substantial losses that may occur in the future due to wastewater treatment permitting changes.
- Reduce non-revenue water by between 10 and 20% percent over the next 10 years[4].
- Focus customer educational and/or incentive programs (which will be considered by the City for implementation in the water conservation planning effort) on summer time water use efficiencies to help support reduced peak day demand, including public park irrigation, school field irrigation, and residential outdoor irrigation.

Overall, the City will consider achieving average reductions of water use City wide by about 5% over the next ten years, which reflects a reduction of about 110 acre-feet in average annual demand measured as water pumped to distribution. Note that the actual goal for the City's water conservation programs will be established through the planning process conducted as a result of the proposed scope of work contained in this grant application.

Other goals related to the water conservation planning and implementation process that the City is embarking upon with this grant request, are likely to include:

- Improving the understanding of passive savings that are occurring as residents and businesses replace older, less efficient appliances and fixtures, which may impact water sales revenues and ultimately water pricing structures and rates.
- Coordinate local water conservation programming with regional planning efforts, especially with respect to (but not limited to) K-12 water education, basin-wide water forums and workshops, and engagement and education of residents and businesses in the Lower Arkansas River Valley.
- Finding opportunities to improve regional water use efficiency through improved and more flexible reservoir operations, and coordination and collaboration with neighboring water utilities and companies in the planning for and implementation of the Arkansas Valley Conduit.

[3] The AVC may reduce water production rates by nearly 500 AF by reducing the treatment process brine production by the City.

[4] This water conservation goal translates to net water demand reduction of about 30 to 60 AF for the City, assuming limited growth in population served.

- Developing means to maintain appropriate water rates that succeed in sending a message of water use efficiency without penalizing reasonable use. Rates will also need to be established to allow for the City to maintain appropriate reserves for future capital improvement needs.

Finally, the City will integrate water conservation efforts into the utility's ongoing water resources management programs including drought response, water rate assessments and capital budgeting.

Water Efficiency Grant Request

The City is requesting $16,200 in CWCB Water Efficiency Grant funds to fund the proposed project. The City will contribute $ 6,300 in cash and in-kind services[5] (in the form of staff hours and expenses) to match the Grant funding to complete the scope of work. The total cost to complete the proposed project is $ 22,500, with a total match proposed as 28% of the project. A detailed description of the scope of work, and proposed project budget and schedule is presented in Attachment A.

[5] Estimated to be $1,650 in cash and $4,650 in in-kind contributions.

Attachment A

Detailed Scope of Work, and Proposed Project Budget and Schedule

Detailed Scope of Work

The scope of work presented below involves the development of one updated water conservation plan for the City of La Junta. The detailed description of the tasks proposed to be performed to develop the updated water conservation plan is provided below.

1.0 Draft Local Water Conservation Plan

Purpose

This task relates to the drafting of one individual local water conservation plan for the City. Generally, the plan will follow the water conservation planning methodologies recommended by both the CWCB and state statute; however, due to the size and nature of the operations of the participating entities, the updated water conservation plan will also evaluate and assess the City's role and management of regional water supply efficiencies as a subset of the water conservation programs that would typically be included in a plan developed for a covered entity.

In general, the scope will focus on explaining the framework for the water conservation plan (e.g., the plan will present current water production and demand data, identify future demands, characterize current and future infrastructure improvements, etc.), defining the water conservation goals, and selecting water conservation measures and programs that will attempt to achieve the goals stated for the City. The plan will also present the implementation tasks that the City will conduct to move the water conservation programs forward, including listing data collection, monitoring, and verification efforts.

Tasks

1.1 Data Collection and Assessment – collect information from the City to update and supplement the data that has already been provided to the State as part of this application, including information on water production, customer water use, meters, billing, non-revenue water, population served, and expected future water demand; infrastructure needs related to meter and water line replacement; water rates; and current water conservation activities. An assessment will be performed organizing and summarizing the data in conjunction with the guidelines provided by the CWCB for this task. Included in the assessment will be summaries and evaluations of:

- 1.1.1 Water supply system characteristics
- 1.1.2 Systematic data management related to tracking production, distribution and customer water use
- 1.1.3 Trends in water loss and non-revenue water– both real and apparent

1.1.4 Current trends in customer water use demand including an assessment of ongoing passive savings rates

1.1.5 Projected future customer demands by customer category and total water production

1.1.6 City's capital improvement program related to water system improvements

1.2 Framework for Conservation – a narrative will be developed to describe the ongoing organizational needs and opportunities related to water supply reliability and sustainability; and to identify how water conservation and water use efficiencies could benefit the planning entity. This portion of the water conservation planning effort will appraise the City's needs related to investing in and integrating ongoing operations with water conservation related program[1]. An assessment of local and regional water conservation programs and potential objectives will be included in this part of the water conservation plan, as appropriate.

1.3 Water Conservation Goals - identify water demand reductions that the City identifies as valuable and worthy of future investments related to planning for and implementing water conservation measures and programs.

1.4 Water Conservation Program Evaluations and Selection – based on the water conservation goals of the City, candidate water conservation programs will be evaluated for applicability and effectiveness. The evaluations will assess the costs and potential benefits of implementing any specific program and/or practice to:

- Reduce system and/or customer water demands,
- Improve data collection and management to help inform future conservation efforts,
- Adjust and set water rates,
- Coordinate programs with other organizations with shared interests (especially with respect to educational and outreach programs), and
- Integrate water conservation programs with other water utility business operations.

Candidate water conservation programs will be selected based on cost and benefit, as well as the interests of the City Council and staff, to the extent reasonable.

1.5 Implementation Plan – the implementation plan contained in the City's water conservation plan will include the following:

1.5.1 Implementation schedule - identify significant implementation actions, and challenges that may impact the implementation of the selected conservation measures.

1.5.2 Customer engagement - Describe how to involve and engage the City's customers in the implementation process, to the extent necessary.

[1] Water Conservation related programs include all those contained within the Southeastern Colorado Water Conservancy District BMP Tool Box found online at www.secwcd.org/BMPToolBox. Relevant programs may include those that relate to system wide management of the water supply system, water production and treatment, water distribution, customer water use metering, and/or customer water use and demand management.

1.5.3 Monitoring and evaluation processes - describe how water conservation will be measured and verified for effectiveness, and what the role of the City, as well as the District, will have during monitoring and reporting efforts.

1.5.4 Updating and revising the plan - describe when and how the Plan will be updated, in part, based on the state statute.

1.5.5 Funding strategy for the plan – identify potential funding needs and options related to the selected implementation efforts.

1.6 Draft Plan - compile and format information, data and other content into the Draft Plan for review and comment by City staff. Once staff comments have been received, produce adequate copies for public, City Council, state and other stakeholder review.

Deliverables

The project team will develop the Draft Plan for the City.

2.0 Final Local Water Conservation Plan

Purpose

Conduct and coordinate public review, and revise the Draft Plan based on comments and finalize for City Council approval.

Tasks

2.1 Support public noticing and state review – Provide guidance and support to the City as it advertizes for and receives public input during the required 60-day public comment period. Also coordinate the initial plan review by the CWCB.

2.2 Gather public and stakeholder comments and prepare a comment response – Gather and organize comments and develop comment responses for each comment.

2.3 Develop Final Plan – finalize the Plan based on comments received and the prepared comment responses, and produce for City Council approval.

Deliverables

The project team will develop the Final Plan including a comment response document for City Council adoption.

3.0 Project Meetings and Administration

Purpose

These tasks involve meeting with the planning entities, developing progress reports for the CWCB and preparing project invoices.

Tasks

3.1 Coordination meetings – conduct three (3) project coordination meetings with the City to: i) kick off the planning effort; ii) discuss plan develop, key assumptions, selection of candidate water conservation measures, and implementation strategies; and iii) review the proposed plan recommendations and implementation program prior to the completion of the Draft Plan.

3.2 Progress Reporting – prepare CWCB project progress reports at 50% and 75% complete to update the CWCB on project progress, successes, challenges and potential changes to scope, schedule and/or budget, as appropriate.

3.3 Project Invoicing – prepare project invoices on a monthly basis and support the grant project administrator in reporting and invoicing the CWCB as the project progresses.

Deliverables

The project team will prepare for and attend meetings, prepare project progress reports and prepare project invoices.

Project Budget and Schedule

The proposed project budget and schedule are attached in Table A-1 and Figure A-1, respectively.

Table A-1
Proposed Project Budget
City of La Junta Water Conservation Planning Grant Application

Task	Bouvette Hours	Bouvette Cost	Bouvette Expenses	City of La Junta Hours	City of La Junta Cost	Total Cost	CWCB Grant Request
Draft Water Conservation Plan		$100			$75		
1.1 Data Collection and Assessment	24	$ 2,400	$ 800	8	$ 600	$ 3,800	$ 2,400
1.2 Develop Framework for Plan	20	$ 2,000	$ -	6	$ 450	$ 2,450	$ 2,000
1.3 Develop Water Conservation Goals	8	$ 800	$ -	2	$ 150	$ 950	$ 800
1.4 Evaluate and Select Water Conservation Programs	24	$ 2,400	$ -	2	$ 150	$ 2,550	$ 2,400
1.5 Develop Implementation Plan	16	$ 1,600	$ -	2	$ 150	$ 1,750	$ 1,600
1.6 Prepare Draft Plan	40	$ 4,000	$ 25	8	$ 600	$ 4,625	$ 4,000
	132	$ 13,200	$ 825	28	$ 2,100	$ 16,125	$ 13,200
Final Water Conservation Plan							
2.1 Support Public Comment Process	2	$ 200	$ -	8	$ 600	$ 800	$ 200
2.2 Gather Public Comments and Respond	4	$ 400	$ -	4	$ 300	$ 700	$ 400
2.3 Prepare Final Plan	6	$ 600	$ 25	4	$ 300	$ 925	$ 600
	12	$ 1,200	$ 25	16	$ 1,200	$ 2,425	$ 1,200
Project Meetings and Administration							
3.1 Coordination Meetings	10	$ 1,000	$ 800	10	$ 750	$ 2,550	$ 1,000
3.2 Prepare Progress Reports	4	$ 400	$ -	4	$ 300	$ 700	$ 400
3.3 Prepare Invoices/Track Costs	4	$ 400	$ -	4	$ 300	$ 700	$ 400
	18	$ 1,800	$ 800	18	$ 1,350	$ 3,950	$ 1,800
Project Totals	**162**	**$ 16,200**	**$ 1,650**	**62**	**$ 4,650**		
			$ 17,850		**$ 4,650**	**$ 22,500**	**$ 16,200**
				cash	**$ 1,650**		
					Match %	**28.0%**	

Figure A-1
Proposed Project Schedule
City of La Junta Water Conservation Planning Grant Application