CITY OF ROCKY FORD

203 South Main * Rocky Ford, CO 81067 * (719) 254-7414 * Fax (719) 254-7416

June 23, 2015

Mr. Kevin Reidy
Office of Water Conservation and Drought Planning
Colorado Water Conservation Board
1313 Sherman, Room 721
Denver, Co 80203

Re: Submittal of Water Conservation Planning Grant Request

Dear Mr. Reidy,

Please find attached, the City of Rocky Ford's Water Conservation Planning Grant request, prepared in accordance with the CWCB's "Guidelines for Financial Assistance to Covered Entities to Develop Water Conservation Plans". Although the City has developed and implemented water conservation programs in the past, given the need for increasingly efficient water utilities and water resources management, the City has decided to prepare a formal Water Conservation Plan as a means to improve our data collection and management programs, improve our operational efficiencies, and support more consciences customer water use.

We are therefore requesting Water Efficiency Grant funding from the CWCB to support the development of a water conservation plan prepared following the guidelines set forth by the CWCB and the applicable state statutes. As denoted by the signature below, our City will commit those resources from our organization that are needed to complete the proposed scope of work detailed in the attached grant application.

The contact information for this project is as follows:

Mr. Ian Kaiser
City Manager
City of Rocky Ford
203 South Main
Rocky Ford, CO 81067
719-254-7414

As previously indicated, we have attempted to prepare the attached grant application based on the CWCB guidelines and requirements. Please do not hesitate to contact myself or Mr. Tracy Bouvette of Sustainable Practices (720-641-6136) if the Office requires any additional information or needs clarification on any matter associated with this Grant Request.

Thank you for your consideration in this matter.

Sincerely,

Ian Kaiser
City Manager

Water Efficiency Grant Application
For Preparation of Water Conservation Plan and Water Right Assessment
City of Rocky Ford

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 Rocky Ford, 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 creating the Water Conservation Plan. Noteworthy is that the City will be conducting the Water Conservation Plan to not only make the City current with respect to local water conservation planning in Colorado, 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 water rights portfolio maintained by the City – including tributary groundwater and surface water rights. It is of vital importance to the City to conduct water conservation in a manner that considers how the City uses and exchanges its water rights, how it is required to augment certain groundwater production, and how the quality of its source water impacts losses in the water treatment plant and therefore affects water use efficiency.

Organizational Background and Overview of Water Supply

The City of Rocky Ford is a Statutory City located in Otero County governed by an elected mayor and council, which are governed by state statutes and regulations. The City is about 1.7 square miles. Household median income in 2000 was approximately $23,359 and per capita income was about $12,740. Rocky Ford was incorporated in 1887.

Rocky Ford is located in southeastern Colorado, about 50 miles east of Pueblo. Rocky Ford, which is one of the most populous Cities in the county, is an agricultural hub. 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.

In June of 2014, the City provided potable water supply to a full-time population of about 4,000 (including some customers outside of the City Limits) servicing about 1,700 customer connections.

Water Supply

The City of Rocky Ford's potable water supply source includes three groundwater wells and ditch shares in the Caitlin and Farmer's Canals. In past years, nearly all potable water supply was produced from the three shallow wells. The water which was produced was chlorinated at the City's water treatment plant and placed into distribution. Since the three wells are alluvial, the City is required to provide replacement water through a State approved augmentation plan.

Table 1
Summary of Rocky Ford's Water Supply

Water Sources	3 shallow groundwater production wells; shares in the Caitlin and Farmers Canals	Wells are chlorinated; surface water is treated with flocculation and filtration prior to disinfection and distribution
Master Meter	3 master meters at all wells; 1 master meter post treatment; 1 master meter for diverted surface water flows post treatment	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)	Was hard copy data until early 2013 when 100% AMR/AMI installed

In 2012, the City completed an upgrade to its water treatment plant allowing for surface water from the ditch system to be treated for potable use. It has been the intent of the City to utilize its surface water sources first, and use the three groundwater production wells for peaking; however, the water treatment plant has not been able to operate at full capacity since the upgrades were completed.

A summary of the water production from both sources and the water placed into distribution after treatment is presented in Table 3. Over the past four years, water placed into distribution has averaged about 897 acre-feet (AF) per year while population served has remained fairly steady, varying by just over 1% since 2011.

Table 2
Summary of Produced and Sold Water 2011-2014 (in thousands of gallons)

Year	**Water Produced**						
	Groundwater	Surface Water	Water to Distribution	Water Sold	Non-Revenue Water[1]	Authorized Unbilled Use	Population[2]
2011	306,906	-	306,906	187,251	119,655	46,372	3,966
2012	307,652	-	307,652	191,995	115,657	47,706	3,969
2013	250,867	24,507	275,374	187,662	87,712	44,725	3,912
2014	217,262	61,958	279,220	**77,501**	**60,504**	**25,670**	3,920

[1] as non-revenue water (water to distribution less water sold divided by water to distribution) – for 2014, water sold, non-revenue water and authorized unbilled use (shown in **bold**) is for January through June, only.
[2] From www.city-data.com/city/Rocky_Ford.html, except 2014 which is estimated.

Water sales from 2011 through June of 2014 are presented in Table 3, as well. Figure 1 presents a graphic representation of water pumped to distribution and percentage of non-revenue water for the period from 2011 to 2014 using only the months January through June of each year.

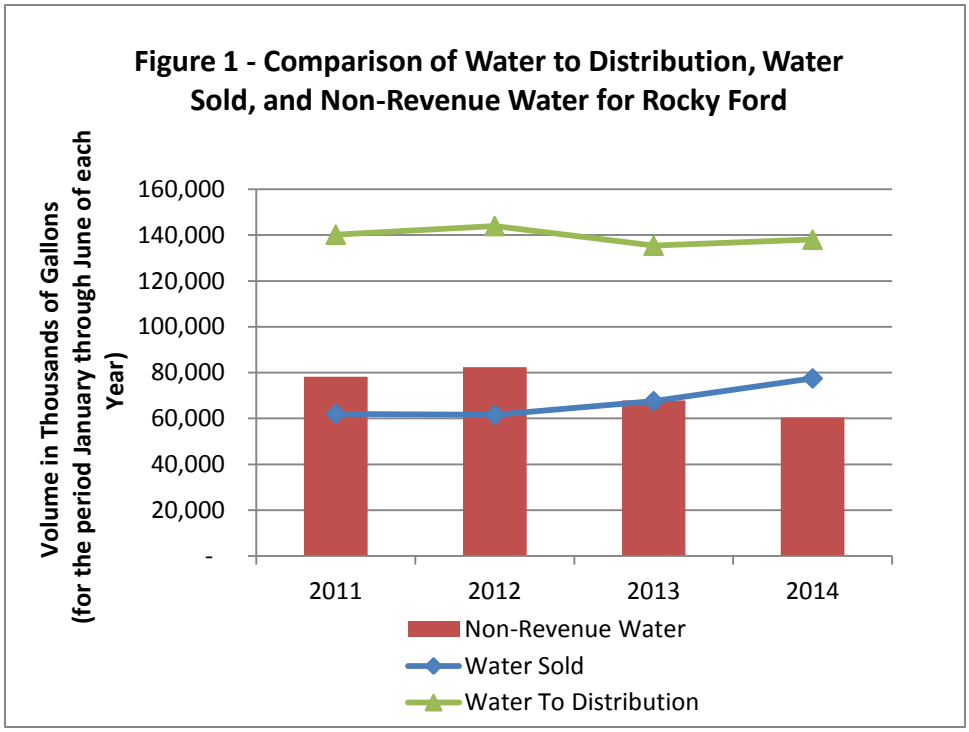

Table 3 Number of Meters by Customer Category - 2014	
Residential	1,526
Commercial	131
Schools	2

As indicated in Table 1, the City invested in automated meter reading (AMR) and advanced meter infrastructure (AMI) in 2012, completing the installation in April 2013. The number of active meters for each customer category is presented in Table 3.

Prior to this investment in AMR and AMI, the City had non-revenue water that was over 115 million gallons per year in 2011 and 2012, which was more than 50% of the water placed into distribution. Given that City uses are unbilled, but authorized, the unauthorized portion of the City's non-revenue water was about 70 million gallons per year.

The City suspected that one culprit affecting unauthorized non-revenue water related to the inaccuracy of its customer meters. For this reason, the City contracted to have all its customer meters replaced and fit with AMR/AMI to improve meter reading accuracy and reduce the labor cost related to collection of customer water use. Since the installation, the City has realized an increase in water sold and a decrease in non-revenue water as indicated by the data presented in Figure 1. In fact, water sold increased by about 15 million gallons from 2011 and 2012 to 2014, for an increase of approximately 25%[1]

[1] Note that 2011 and 2012 were relatively dry and hot years compared to 2013 and 2014, according to evapotranspiration data for La Junta, such that the increase in water sold may be partially diminished due to weather influences. Said another way, if 2014 was as hot and dry as 2011 and 2012, the increase in water sold may have been even larger after the new meters were installed.

Per capita water use is presented in Table 3. 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. However, for Rocky Ford, this relationship is masked by the change in demand that appears to occur when the new meters were installed, increasing customer demand by measuring 8% of the demand that was lost in a lack of accuracy associated with the old meters.

Said another way, customer demand, and therefore per capita water use, appears to increase when the new meters are installed because 8% more measurement accuracy of use makes for an apparent increase in demand of 8%. For this reason, the cooler and wetter year of 2014 has nearly the same per capita water use as the hotter and drier year of 2012. This calculation shows that per capita water use can be significantly impacted by changes in customer metering accuracy, even though customer water use does not change.

Table 3
Estimated Evapotranspiration (ET) and Residential Per Capita Water Use

Year	Estimated ET[1] (inches)	Per Capita Water Use[2] (gpcd)
2011	43.94	76
2012	45.43	75
2013	43.85	81
2014	43.47	75

[1] based on estimates of ET in La Junta for the months April through October of each year using the Blaney-Criddle method devised by the State Climatologists Office

[2] calculated as estimated residential water use divided by population served (see Table 3) with residential water use being approximately 48% of total water sold.

As previously stated, City's wells 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
- Available leased water
- Ditch water from the Caitlin and Farmers Canals

In total, the City has about 412 shares from the Caitlin Canal Company for municipal and irrigation use. The City also has 14.61 shares of the Farmers. These shares may be exchanged and/or leased in years when water supply does not require their use for water supply and/or augmentation. The City of Rocky Ford is also a project participant in the Arkansas Valley Conduit (AVC) with the Southeastern Colorado Water Conservancy District (hereafter "the District") and the excess storage capacity 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 4,000 to 4,100. However, the City may expand its use of interconnects to support and supply additional local water companies with potable water just as La Junta does for the Town of Swink and Homestead. To this point, the actual served population may grow from the current 3,920 to more than 4,100 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, and in collaboration with regional planning efforts conducted by the District and supported by the CWCB and US Bureau of 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 identify issues and make improvements related to the management of its water loss and to its data collection and organization efforts. In addition, the City has expanded its water supply distribution system preventive maintenance programs utilizing the labor freed from meter reading when the AMR/AMI systems were installed.

Given these recent occurrences, developing a formal water conservation plan for the City 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 developing 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 excess storage capacity 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.

To support the effort required to develop a meaningful water conservation plan, 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. In addition, the City wishes to explore the economic drivers related to the implementation of water conservation measures and programs by analyzing the impact of customer demand reductions and improved water use efficiency on water rates and water sales revenue.

One key component of water conservation plan therefore would involve evaluating current water rates and identifying options and opportunities to create reserves and capital funds to support improved water loss management, infrastructure upgrades and other conservation and efficiency improvements.

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
- Evaluating the City's current water rates and water rights portfolio as a means to characterize and assess the effects of proposed water conservation and water use efficiency programs on City cash flow, revenue projections and exchange potential
- 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 Rocky Ford
Mr. Ian Kaiser
City Manager
City of Rocky Ford
203 South main St.
Rocky Ford, CO 81067
T: 719.254.7414

Roles and Responsibilities

Mr. Ian Kaiser, City Manager, will serve as the Project Coordinator. Mr. Kaiser, who has over three decades of municipal operations experience working for various cities and towns in the US has been involved with all aspects of municipal operations including public engagement and outreach programs, as well as all components of water utility operations and management.

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 not benefited from any formal water conservation program or educational efforts in the past, in part due to the lack of continuity with City management and staff. For this reason, the water conservation plan is consider by the City to be an important step in solidifying a path forward for the water department, identifying needs and opportunities to improve system efficiencies and correct processes that have not provided for appropriate water resources management and meaningful water use efficiency.

Although the City has invested substantially in new metering infrastructure with clear benefits to the City's water sales revenue, water loss management continues to be a challenge as staff are often placed in a reactive mode, dealing with leaks and alarms. In addition, the City does not have a good understanding of its water right portfolio as it relates to future operations of City assets in light of new regional programs and projects (e.g., the excess storage capacity Master Contract and the AVC). Participation in the Master Contract and the AVC both have fiscal requirements related to administrative costs, data reporting and systems management. However both programs also provide opportunities for improved water use efficiency and water conservation, which could also lead to reduced operating expenses and water rights exchanges and leases – providing the City with revenue and improving regional water use efficiency.

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

- Reduced unauthorized non-revenue water by between 10 and 20% percent over the next 10 years[2].
- Improved metering of City uses to characterize authorized, unbilled water use.
- Right priced water rates to account for changing customer demands and increased investment in City infrastructure.
- Focus customer educational on the City's water system, water sources and costs of service.
- Additional customer education 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 45 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.

[2] This water conservation goal translates to reduced water production of about 20 to 30 AF for the City, assuming limited growth in population served.

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.
- 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 Rocky Ford's ongoing water resources management programs including drought response, water rate assessments and capital budgeting.

Water Efficiency Grant Request

The City is requesting $22,000 in CWCB Water Efficiency Grant funds to fund the proposed project. The City will contribute $8,980 in cash and in-kind services[3] (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 $ 31,180, with a total match proposed as 29% of the project. A detailed description of the scope of work, and proposed project budget and schedule is presented in Attachment A.

[3] Estimated to be $3,000 in cash and $5,980 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 water conservation plan for the City of Rocky Ford. The detailed description of the tasks proposed to be performed to develop the 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.

One key addition to the Rocky Ford water conservation plan that is proposed is an assessment of both water rates and the City's water rights portfolio. Understanding the City's water sales revenue dynamics and how improved water use efficiencies will effect revenue and create opportunities for water leases and exchanges all impact the City's ability to afford new programs and commit future resources. Therefore the proposed water conservation plan will include an assessment of current and potential future water rates and an evaluation of the City's water rights portfolio as it relates to future exchanges and leasing potential.

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, authorized unbilled water consumption, population served, and expected future water

demand; infrastructure needs related to meter and water line replacement; water rates and tap fees; current and future water rights portfolio; 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 water sales revenue currently and projected
- 1.1.7 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,
- Coordinate future operations related to regional projects and programs (e.g., AVC, excess storage capacity Master Contract)
- Adjust and set water rates,
- Exchange and/or lease water rights to create revenue in both the short- and long-term,
- 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.

[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.

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.
- 1.5.3 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 Rocky Ford
Water Conservation Planning Grant Application

Task	Consultant Hours	Consultant Cost	Expenses	City of Rocky Ford Hours	City of Rocky Ford Cost	Total Cost	CWCB Grant Request
Draft Water Conservation Plan		$100			$65		
1.1 Data Collection and Assessment	26	$ 2,600	$ 1,500	16	$ 1,040	$ 5,140	$ 2,600
1.2 Develop Framework for Plan	32	$ 3,200	$ -	10	$ 650	$ 3,850	$ 3,200
1.3 Develop Water Conservation Goals	8	$ 800	$ -	2	$ 130	$ 930	$ 800
1.4 Evaluate and Select Water Conservation Programs	40	$ 4,000	$ -	12	$ 780	$ 4,780	$ 4,000
1.5 Develop Implementation Plan	24	$ 2,400	$ -	4	$ 260	$ 2,660	$ 2,400
1.6 Prepare Draft Plan	60	$ 6,000	$ -	12	$ 780	$ 6,780	$ 6,000
	190	$ 19,000	$ 1,500	56	$ 3,640	$ 24,140	$ 19,000
Final Water Conservation Plan							
2.1 Support Public Comment Process	2	$ 200	$ -	6	$ 390	$ 590	$ 200
2.2 Gather Public Comments and Respond	4	$ 400	$ -	4	$ 260	$ 660	$ 400
2.3 Prepare Final Plan	8	$ 800	$ -	4	$ 260	$ 1,060	$ 800
	14	$ 1,400	$ -	14	$ 910	$ 2,310	$ 1,400
Project Meetings and Administration							
3.1 Coordination Meetings	10	$ 1,000	$ 1,500	16	$ 1,040	$ 3,540	$ 1,000
3.2 Prepare Progress Reports	4	$ 400	$ -	2	$ 130	$ 530	$ 400
3.3 Prepare Invoices/Track Costs	4	$ 400	$ -	4	$ 260	$ 660	$ 400
	18	$ 1,800	$ 1,500	22	$ 1,430	$ 4,730	$ 1,800
Project Totals	**222**	**$ 22,200**	**$ 3,000**	**92**	**$ 5,980**		
			$ 25,200		**$ 5,980**	**$ 31,180**	**$ 22,200**
				cash	**$ 3,000**		
					Match %	**28.8%**	

Figure A-1
Proposed Project Schedule
City of Rocky Ford Water Conservation Planning Grant Application