



CITY OF MONTE VISTA

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May 7, 2018

Colorado Water Conservation Board

Attn: Mr. Ben Wade

1313 Sherman St., Room 718

Denver, CO 80203

Re: Water Efficiency Grant Fund
City of Monte Vista, Colorado
PO#: POGGI PDAA 20170000000000000982
75% Progress Report

Dear Mr. Wade,

The City of Monte Vista, CO has prepared this 75% Progress Report in partial fulfillment of the Water Efficiency Grant that was awarded to the City in support of the development of its updated local Water Efficiency Plan (WEP) – see the above referenced purchase order number. This letter report summarizes the portions of the WEP Project that have been completed, challenges that have developed, and the remaining activities to complete the City's WEP Project. The City does not anticipate a change in the Project budget; however, we have provided a revised schedule based upon the work complete and the resulting change in schedule.

Work Completed

Since our 50% Progress Report, our consultant (SGM) and the City staff have completed the following tasks outlined in our Water Efficiency Plan Grant Application:

- Collected and reviewed additional data, as needed;
- Participated in regular communications including conference calls at least monthly;
- Finalized the Water Efficiency Planning Worksheets A through M;
- Determined the estimated water savings for the City based upon the selected water efficiency activities for this WEP Project implementation period;
- Developed the WEP implementation and monitoring plans;
- SGM prepared a complete Draft of the City's Water Efficiency Plan Report, as outlined in the July 2012 Municipal Water Efficiency Plan Guidance Document prepared for the CWCB;

- City staff reviewed the Draft Monte Vista Water Efficiency Plan Report, and provided comments and feedback to SGM;
- SGM incorporated City staff's comments and recommendations and submitted the Draft of Monte Vista's Water Efficiency Plan Report on April 25, 2018 for CWCB staff to complete their preliminary review prior to Monte Vista initiating the public review process;
- SGM has completed monthly invoicing of this project; and
- Prepared this 75% Progress Report.

City staff has reviewed the tabulated and compiled data, extracted trends and observations and have provided valuable feedback regarding the development of the City's Water Efficient Plan. The results of the analyses show that key trends and conclusions can be made and are supported by the available data.

Challenges

Since the 50% Progress Report, the only challenge encountered has been in maintaining the projected schedule. The primary reason for the delay in schedule was the various holidays between Thanksgiving and New Year's, followed by necessary, yet unforeseen, maintenance projects on the City's water system. However, none of the challenges have impacted the ability of SGM or City staff to complete the necessary tasks rather they have delayed the progress. SGM and the City staff have continued to maintain regular communications each month. Overall, we are pleased with DRAFT report SGM submitted to you on April 25, 2018. Once we incorporate the initial comments from CWCB staff, we will be ready to begin the public review process, and are nearing the completion of the project. City staff and SGM have made considerable progress on our WEP Project, and will continue to build upon the momentum we've achieved.

Budget Impacts

There are no expected changes to the proposed budget. To date, the Project's expenses have been proportional to the work completed and are within the budget and work plan. The lone exception is for SGM's project management (Task 00). Currently, SGM has exceeded its budget for project management and coordination, given the extended duration of the project. However, SGM has completed its remaining tasks at or under budget and has approximately \$8,000 of budget (17% of the project-total) remaining. SGM will continue the necessary project management task, and will look for additional ways to streamline the coordination process. This will allow for additional project management given the extended project duration, while staying within the overall budget.

Major Findings

The City has been engaged throughout the development of the WEP Project, including vertical integration within the Public Works Department, along with my input as the City Manager. As drafted, we believe the City can reduce its non-revenue water by 50%, fully meter the remaining flat-rate customers, and reduce each customer categories' overall demand by 10% over the next 10 years. City staff selected activities they believed would be accepted publicly and politically, could be implemented by staff within the planning period (2018 through 2027), and were economically viable for the City. SGM tailored an implementation and monitoring plan to set the City up for ongoing success into the upcoming planning period.

Remaining Steps and Anticipated Schedule

City staff and SGM plan to present the initial draft to the City Council on May 17, 2018. Based upon the outcome of the City Council meeting, the public review and comment period will likely take place mid-May through mid-July, such that the final Plan can be prepared for submittal to the CWCB by the end of August 2018, depending on the comments received and City Council's schedule.

Thank you for your support and funding of the City's Water Efficiency Plan Project. We are thankful for the historical amount of water conservation we've achieved, and have reason to be excited as we look forward to the continued implementation of water efficient activities, as describe in our Draft Water Efficiency Plan.

Please contact me if you have any questions.

Respectfully,



Forrest H. Neuerburg
City of Monte Vista, City Manager

Cc: Mr. Jordan Dimick, SGM