



REVISED March 10, 2010

Original Submit Date: January 19, 2010

Grant Application for:

HB04-1365

Water Conservation Plan Grant

Through the

Colorado Water Conservation Board

Office of Water Conservation and Drought Planning

Douglas County Community Planning and Sustainable

Development Department

100 Third Street

Castle Rock, CO 80104

I. INTRODUCTION AND APPLICANT ELIGIBILITY:

Douglas County Colorado (County) is a political subdivision duly organized and existing under the Constitution and the laws of the State of Colorado. Though neither a water provider nor distributor, the County has a responsibility to see that its water resources be sufficient in quality, quantity and dependability.

The County encompasses 540,000 acres of striking natural beauty across mountains, foothills, and plains. Elevations range from 5,400 feet in the northeast to 9,836 feet, at Thunder Butte in the Pike National Forest. As of January 2009, the County Demographer estimated Douglas County's population at 290,200 and a 4.5 percent annual growth rate. In 2007, Douglas County was reported to be one of the fastest growing counties in the nation, while still being nationally recognized as a great place to live, work, and raise a family.

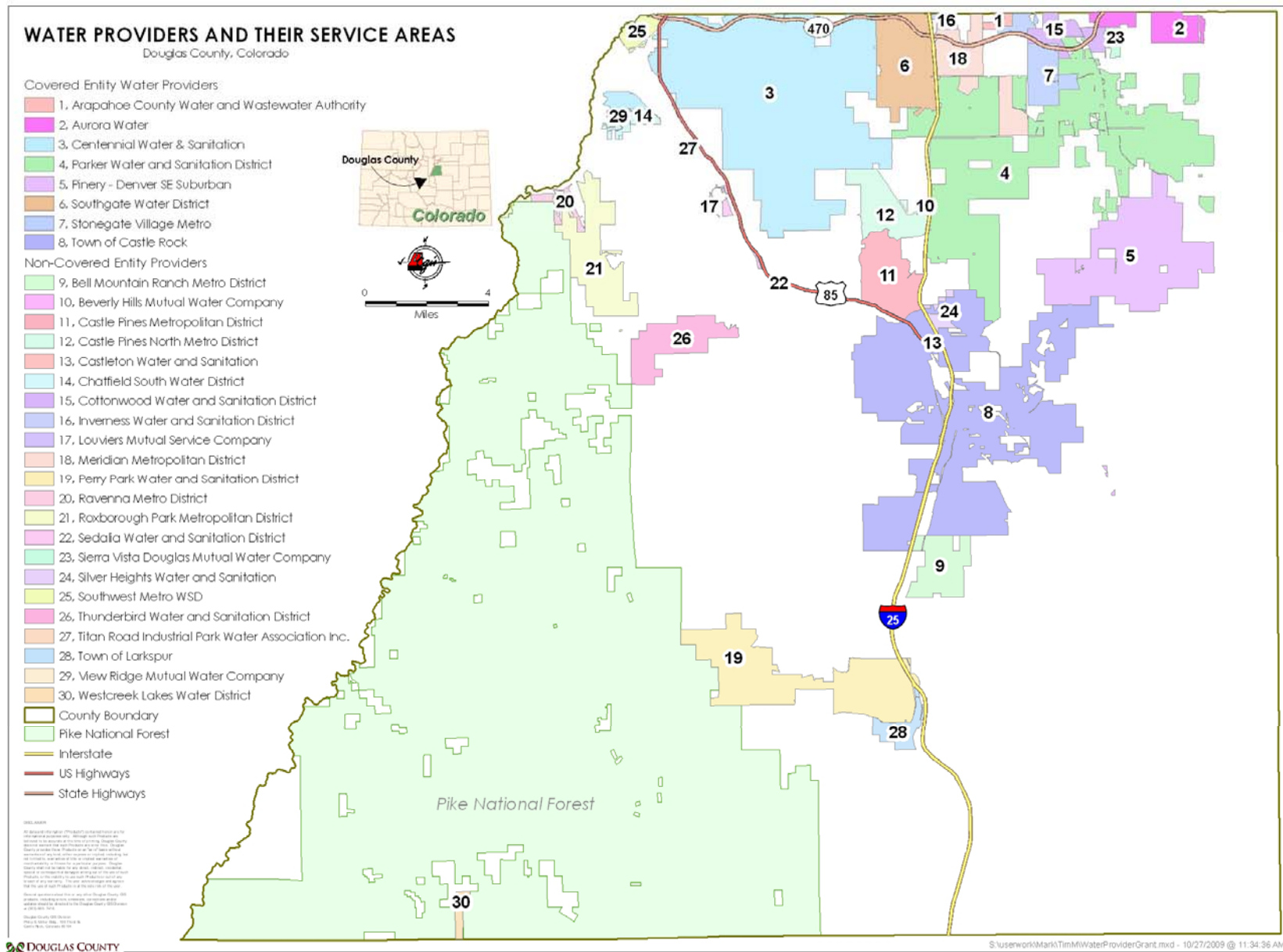
Thirty separate water providers operate within Douglas County, both public and private entities, which acquire, treat, and deliver water to their customers (see **Figure 1**). Of these 30 providers, eight are considered covered entities by the State (produce greater than 2,000 acre-feet per year). There are currently 20 water providers that produce less than 2,000 acre-feet per year (non-covered entities; see **Figure 2**).

A reliable, renewable and economical water supply in the county is of paramount importance to the water users, both residential and commercial. The region has developed relying on abundant high quality water located within the deep bedrock aquifers of the Denver Basin. These aquifers are non-tributary and do not provide a sustainable long term water supply. Granted, these aquifers will provide water for some time to come, but diminishing supplies dictate the need to begin developing renewable supplies as quickly as possible.

The fact that the Denver Basin aquifers are nonrenewable means that existing, as well as future development, cannot rely solely on this source. In fact, the trends of increasing demand and decreasing supply are quickening the need to develop aggressive water conservation and the addition of renewable water resources.

It is no secret that water conservation is one of the most cost effective and quickly achievable methods to decrease the amount of water necessary for existing and future populations. It is for this reason, among others, that the Board of County Commissioners have made it their top 2010 priority to see that all county water providers have a State approved water conservation plan on file by calendar year end 2010.

Figure 1



**Figure 1: Douglas County Non-Covered Entity Water Providers
Without Current Draft or Final Water Conservation Plans**

Number	Name - Non-Covered Water Provider
1	Bell Mountain Ranch Metro District
2	Beverly Hills Mutual Water Company
3	Castleton Water & Sanitation
4	Chatfield South Water District
5	Cottonwood Water & Sanitation District
6	Inverness Water & Sanitation District
7	Louviers Water and Sanitation District
8	Meridian Metropolitan District
9	Perry Park Water & Sanitation District
10	Ravenna Metro District
11	Roxborough Water and Sanitation District
12	Sedalia Water & Sanitation District
13	Sierra Vista Douglas Mutual Water Company
14	Silver Heights Water & Sanitation
15	Southwest Metro WSD
16	Thunderbird Water & Sanitation District
17	Titan Road Industrial Park Water Association Inc.
18	Town of Larkspur
19	View Ridge Mutual Water Company
20	Westcreek Lakes Water District

II. APPLICATION SUBMITTAL REQUIREMENTS:

1. Contact information for entity seeking grant:

Tim R. Murrell

Water Resources Planner

Community Planning and Sustainable Development Department

Douglas County Government

100 Third Street

Castle Rock, CO 80104

Office: (303) 660-7460

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Email: tmurrell@douglas.co.us

Tim Murrell will be the project lead on the water conservation planning process that Douglas County and the local water providers will be undertaking. Mr. Murrell will be seeking the assistance of consultants to coordinate with the individual providers and gather the data necessary to complete the project scope of work (**Attachment 1**).

2. Selected firms to assist in the Water Conservation Plan Document

While consultants have not yet been selected as of the date of this grant request, County staff is in the process of releasing a request for proposals. It is estimated that a contract will be entered with one or more contractors by the middle of February 2010.

3. Retail Water Delivery by District

Douglas County Government is not currently a water provider nor a supplier to any of its residents. There are, however, 30 separate water providers that produce and deliver to the County's served population. While eight of these water providers are required to have a State approved water conservation plan on file with the Colorado Water Conservation Board (covered entities), the remaining 20 providers are not required to provide any water use nor conservation data to the CWCB (non-covered entities).

Due to the County's lack of understanding about existing water provider's conservation efforts, water supply portfolios, and production data, the County would like to work with the providers in their drafting of individual conservation and implementation plans for each non-covered entities within Douglas County.

The purpose of this water conservation planning effort is to document the three most recent year records of produced, delivered and unaccounted for water for each of the 20 non-covered water providers that have yet to submit a plan to the State.

County staff will work with the individual water providers to acquire five years worth of water use data. If the data does not exist, staff and consultants will make due with the data that is available.

4. Covered Entity Qualification

The purpose of this water conservation plan is to provide water conservation and implementation plan drafting assistance for the non-covered entity water providers that serve Douglas County. None of the 20 small water providers proposed for County assistance are currently considered covered-entities.

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

Currently, there is no comprehensive collection of water system, supply and conservation data available for the 20 non-covered entity water providers. The County Demographer does, however, have a good understanding of residential population within those provider boundaries, but little about water use and existing water conservation practices.

A majority of the project workload will be working with the water providers to gather system characteristics, three-year historic water use, profiles of the existing system, future growth projections, and existing water conservation practices (please see **Attachment 1** – Scope of Work for specific details).

County staff has a good understanding of future growth and often times out predicts the Census Bureaus estimates for the region. The County Demographer will be working with the planning staff to assist in existing and future population estimates for the purpose of this effort.

Through the implementation of the individual water conservation plans of the 20 providers, the County hopes to see a 20% savings in water use by the year 2025. Due to the County not having direct authority over the water provider districts, implementation may be lower due to behaviors, attitudes and habits of the managers/users.

6. Water Conservation Plan Description

It is County staff's understanding that no previous water conservation grant applications to CWCB have been submitted that look to cover all non-covered entity water providers within a County. Being that no template exists for such a process, County staff along with water conservation professionals from the larger covered entity water providers within the county, created one (see Attachment 1 Scope of Work).

7. Scope of Work - See Attachment 1

8. Detailed Budget – See Attachment 2

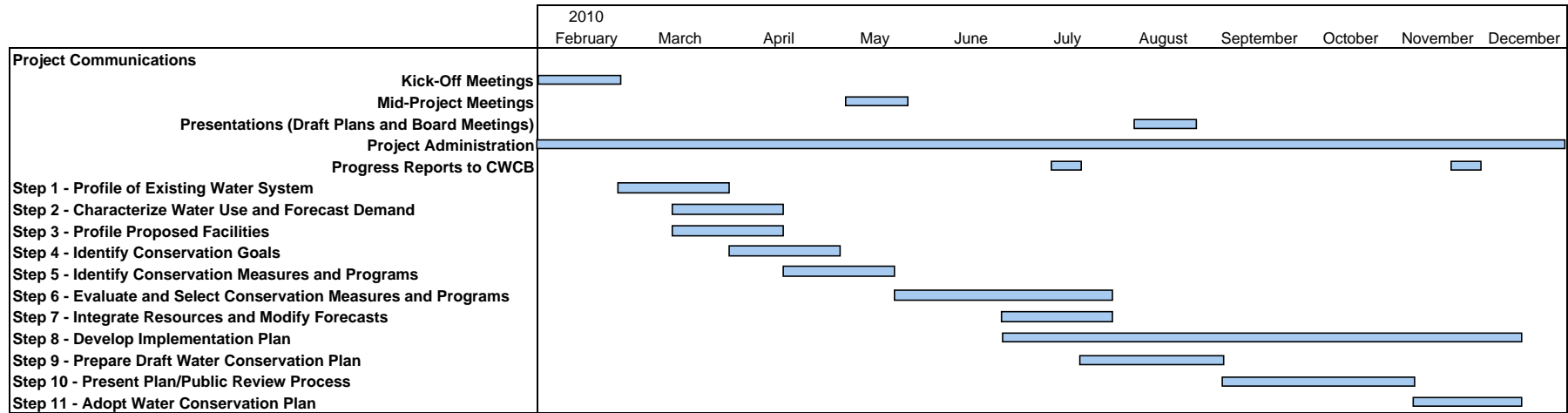
9. The signature of an individual with the authority to commit the resources of the entity seeking the grant.

Signature

Date

**Douglas J. DeBord
County Manager
Douglas County Government
100 Third Street
Castle Rock, CO 80104
(303) 660-4356**

Proposed Project Schedule
Douglas County Government Regional Water Conservation Plan Development Project



Attachment I
REVISED March 10, 2010

Douglas County Water Conservation Plan
Project Scope of Work

Approach

This document outlines the tasks that County staff, their consultant(s), and associated water providers will conduct to complete the individual water conservation plans for those participating 20 non-covered entity water providers (serving fewer than 2,000 acre-feet per year) within Douglas County (see Figure 1). In addition to the individual plans, a Regional Water Conservation Plan will be completed and presented to the Colorado Water Conservation Board (CWCB) and the Douglas County Board of County Commissioners (BOCC) for their acceptance. Douglas County's Regional Water Conservation Plan will be generally developed following the CWCB's May 2005 Water Conservation Plan Development Guidance Document, and will collate the individual water provider's water use data, as well as their implementation plans, into a single document.

Figure 1: Non-Covered Entity Water Providers Serving Douglas County

Number	Name - Non-Covered Water Provider
1	Bell Mountain Ranch Metro District
2	Beverly Hills Mutual Water Company
3	Castleton Water & Sanitation
4	Chatfield South Water District
5	Cottonwood Water & Sanitation District
6	Inverness Water & Sanitation District
7	Louviers Water and Sanitation District
8	Meridian Metropolitan District
9	Perry Park Water & Sanitation District
10	Ravenna Metro District
11	Roxborough Water and Sanitation District
12	Sedalia Water & Sanitation District
13	Sierra Vista Douglas Mutual Water Company
14	Silver Heights Water & Sanitation
15	Southwest Metro WSD
16	Thunderbird Water & Sanitation District
17	Titan Road Industrial Park Water Association Inc.
18	Town of Larkspur
19	View Ridge Mutual Water Company
20	Westcreek Lakes Water District

County staff, consultant(s), and participating non-covered entity water providers, will develop individual water conservation plans. These individual plans will be divided into subtasks similar to what is indicated in the CWCB Water Conservation Plan Development Guidance Document (WCPDGD). These subtasks list the items that need to be included in

each of the individual plans, as well as summarized in the Regional Water Conservation Plan for BOCC and CWCBC approval. Where possible, studies conducted by the County, and the other participating providers, will be used to support Plan development.

The key deliverables to both the BOCC and CWCBC are the Regional Water Conservation Plan, along with two progress reports provided at 50% and 75% of project completion. The plan will be prepared by County staff and their consultant(s). Following the review process, staff, stakeholder, and public comments will be compiled and incorporated into the plan for BOCC and CWCBC consideration.

Project Communications Activities - Individual Non-Covered Entity Water Conservation Plan Development

Purpose

The tasks will be used to engage and communicate with those participating non-covered entity water providers within Douglas County during the water conservation planning effort. These tasks will be chiefly comprised of meetings with the individual providers to support data organization and collection, individual water conservation plan development, and organizational approval.

Tasks

- C.1 Kickoff meetings with individual providers – The County and consultant(s) will meet with each of the 20 non-covered entity water providers to introduce the project, identify interest, discover needs and issues, establish project communications protocol, and set data gathering and reporting timelines necessary for small water providers to complete the necessary worksheets. The County will utilize the kickoff meetings to introduce data collection needs, overall project goals, timelines, and processes.
- C.2 Mid-project meeting – The County and consultant(s) will meet with each of the participating water providers to discuss project status, review data collection, and identify potential data gaps. The County and consultant(s) will also present various water conservation measures and best management practices to help the individual water providers preliminarily identify those measures and programs that would best fit the needs of their customers and water community.
- C.3 Present draft plans –The County will meet with each of the participating providers to present a draft of their individual water conservation plans. Each draft plan will contain a profile of the water provider's existing water supply, current and future demand, a review of ongoing water conservation efforts, identified water conservation goals, and measures that the water provider has selected for implementation. The individual water conservation plan will also include an implementation plan identifying how the water provider and the County will work together in the future to support measurement efforts and share resources and information, to the extent appropriate.

C.4 Make Board presentations – To assist the participating water providers with their individual plans, the County staff and their consultant(s) will make presentations to each of the small water providers Boards presenting the draft individual water conservation plan, as well as describing the Regional Water Conservation planning process and intended outcomes.

C.5 Project Administration – Preparation of project invoices and progress reports to the CWCB and County as necessary.

I. Water Conservation Plan Development Activities – Individual Water Conservation Plans

Step 1 – Characterize Water Use and Demand Forecast

Purpose

The tasks described under this step will provide information on the existing and projected water use for each of the participating water providers. The water use will be described as a Gallons Per Capita per Day (GPCD) for both residential and non-residential (see Table 1 and 2). The providers themselves are expected to complete this step, with the assistance of County staff and consultant(s) to fulfill their in-kind contribution to the effort (see Attachment 2 – Budget).

Tasks

- 1.1 Characterize current water use - water provider staff will review sales records, production and treatment records and billing records to summarize water use by segment. Included in the discussion will be quantifications of indoor and outdoor water use and potable and non-potable water use, as possible. Assistance will be provided to water providers by County staff and consultant(s) as necessary.
- 1.2 Identify and document all legally available water sources - identify and describe all of the system's water supply sources including attributes, age, type, and conditions of use, for each of the participating providers.
- 1.3 Identify system limitations – identify and describe system limitations on the water supply focusing on capacity, reliability and growth related issues for each of the participating providers.
- 1.4 Characterize water costs and pricing structures - in coordination with County staff and consultant(s), document past and current history of water sales, and current water pricing structures for each of the participating providers.
- 1.5 Project population within provider service areas - County staff will utilize the County Demographers most recently available population projections for each of the participating provider service areas. This population projection will give the County, the provider, and the consultant(s) a place to begin regarding forecasting future water need. An estimate of future water demand by segment or customer

class for each of the participating providers will be drafted. Worksheet 2-1 ([link](#)) of the CWCB's WCPDGD will be used as a guide.

Step 2 – Identify, Evaluate and Select Conservation Measures and Programs

Purpose

The tasks described under this step will identify conservation measures and programs that participating providers may choose to implement. These should be identified together with the provider, County staff, and consultant(s).

Tasks

- 2.1 Summarize current water conservation activities - summarize current water conservation activities for each of the participating providers. Of particular note will be ongoing system leak detection and repair efforts, tiered water rate structures, meter reading and billing activities, and customer education efforts.
- 2.2 Identify conservation measures for implementation - provider, County staff and consultant(s) will identify existing and/or new conservation measures and programs that fill identified gaps or goals that the individual providers have determined. Such conservation measures should be developed from water conservation measures and programs using CRS 37.60.126, the Colorado WaterWise Council BMPs, and the CWCB's WCPDGD Worksheets 5-1 and 5-2 ([link](#)).
- 2.3 Costs and water saving potential of selected water conservation options – Consultant(s), together with County staff and providers, will use CWCB's WCPDGD Worksheet 6-1 ([link](#)) as a guide to estimate the cost of selected conservation measures and programs, and the associated water savings of each. A cost/benefit analysis will be included based on implementation costs, and expected water savings using ranges to incorporate variations between the different project partner water uses and customer types.
- 2.4 Selection of conservation measures and programs to implement - provider, County staff and consultant(s) will together select the measures/programs that will be implemented based on cost/benefit, and the ability of the participating providers to implement the selected measures and programs. The County and consultant(s) will work with the participating providers to evaluate the overall ability of the provider to measure and verify the effectiveness of the selected conservation measures and programs. The overall water savings from the implementation of the selected measures and programs will be estimated using CWCB's WCPDGD Worksheet 6-3 as a guide.
- 2.5 Revise demand forecast – Consultant(s) will revise the demand forecast prepared in Step 1 to account for the projected water savings of the conservation measures/programs selected. CWCB's WCPDGD Worksheet 7-1 ([link](#)) will be used as a guide.

- 2.6 Summarize forecast modifications and benefits of conservation – Consultant(s) will develop a graph showing demand and supply with and without conservation.
- 2.7 Consider Impacts on Future Costs and Revenues – Consultant(s) will quantify impacts on revenues from implementation of water conservation. Savings in capital improvement projects will be presented, as appropriate. A discussion will also be presented regarding avoided future costs related to water treatment and delivery, wastewater collection and treatment, and replacement water costs.
- 2.8 Consultant(s) will develop implementation schedule - identify significant implementation actions and challenges that may impact the implementation of the selected conservation measures.
- 2.9 Consultant(s) will develop plan for monitoring and evaluating processes - describe how water conservation will be measured for effectiveness and what the role of each of the participating providers, as well as the County will be during monitoring and reporting efforts.
- 2.10 Implementation plan creation- Consultant(s), together with providers and County staff, will develop draft implementation plans that include short-term and mid-term tasks for each of the participating providers utilizing the information gained from tasks 2.1-2.9. Long-term implementation of measures and programs may be considered in the future, but will not be included in any detail in the individual provider implementation plans.

Step 3 – Develop Individual Provider Water Conservation Plans

Purpose

The tasks described under this step will help to compile the participating providers historical water use and demand information (gained from Step 1 and Table's 1 & 2), together with their plans for implementation, into a single plan for adoption by the individual water provider Boards.

Tasks

- 3.1 Prepare draft plans – together with County staff, the consultant(s) will compile information, data and the implementation plan for each participating provider into draft conservation plans. Consultant(s) will also work with the participating providers to develop plans for updating and revising the plans.
- 3.2 Present draft plans to participating provider Boards - consultant(s) and County staff will facilitate review and comment on the draft plans from the Boards of each participating water provider. With the various Boards approvals, the plans will be considered draft final.

- 3.3 Public comment - consultant(s), together with County staff, will work with the participating providers to gather public comment on the individual draft final plans from those serviced by the providers. The consultant(s) will work with the providers to integrate relevant comments into a revised draft final conservation plan.
- 3.4 Seek final approval and adoption from individual participating provider Boards - consultant(s), together with County staff and provider staff, will seek final approval on the revised draft final conservation plans. With the various participating Boards approvals, the plans will be considered final and be adopted.

II. Water Conservation Plan Development Activities – Regional Water Conservation Plan

Step 1 – Develop Regional Water Conservation Plan

Purpose

Distribute plan to participating providers and facilitate their understanding of the plan's intent, content and recommendations.

Tasks

- 1.1 Build Regional Water Conservation Plan – consultant(s), with assistance from County staff, will pull water use data and implementation plan information from individual participating water provider plans and summarize into the draft plan.
- 1.2 Submit Plan for Review - consultant(s) and County staff will provide/distribute draft Plan for review to the CWCB, BOCC, and participating providers. The consultant(s) and County staff will revise organization and structural suggestions to the draft plan, but will be careful not to alter individual participating plans data or implementation strategies.
- 1.3 Present Regional Water Conservation Plan for approval - consultant(s) and County staff will present the draft plan for approval by the BOCC and the CWCB staff.

Project Deliverables

- Creation of individual water conservation plans for the participating non-covered entity water providers that serve Douglas County residents and businesses.
- Monthly invoices and project status reports (50% and 75%) (developed as needed, see schedule)
- Meeting notes (as needed)
- Draft plan review and comments for BOCC, CWCB, and participating providers
- Regional Water Conservation Plan Adoption by BOCC and CWCB

ATTACHMENT A

ITEMS OF WORK	Senior Consultant		Staff Consultant		County Senior Staff (in-kind)		County WR Manager (in-kind)		County GIS/Demographer (in-kind)		Project Participants Staff (In-Kind)		Total	Cash Required
	HOURS	SUB	HOURS	SUB	HOURS	SUB	HOURS	SUB	HOURS	SUB	HOURS	SUB	Project Cost	
	\$95	TOTAL	\$55	TOTAL	\$75	TOTAL	\$60	TOTAL	\$50	TOTAL	\$50	TOTAL		
I. Project Communications														
C.1 Kick-Off Meetings with Individual Providers	78	\$7,410	81	\$4,455	22	\$1,650	104	\$6,240	8	\$400	120	\$6,000	\$26,155	\$11,865
C.2 Mid-Project Meetings with Individual Providers	48	\$4,560	10	\$550	22	\$1,650	88	\$5,280	0	\$0	44	\$2,200	\$14,240	\$5,110
C.3 Presentation of Draft Plans to Individual Providers	48	\$4,560	10	\$550	0	\$0	88	\$5,280	0	\$0	56	\$2,800	\$13,190	\$5,110
C.4 Presentation of Plans to Water Provider Boards	48	\$4,560	10	\$550	70	\$5,250	88	\$5,280	0	\$0	55	\$2,750	\$18,390	\$5,110
C.5 Project Administration	16	\$1,520	6	\$330	0	\$0	38	\$2,280	0	\$0	0	\$0	\$4,130	\$1,850
Sub-Total	238	\$22,610	117	\$6,435	114	\$8,550	406	\$24,360	8	\$400	275	\$13,750	\$76,105	\$29,045
II. Individual Water Conservation Plan Drafting														
Step 1 - Characterize Water Use and Demand Forecast														
1.1 Characterize Current Water Use	16	\$1,520	120	\$6,600	0	\$0	16	\$960	18	\$900	200	\$10,000	\$19,980	\$8,120
1.2 Identify and Document all Leagally Available Water Sources	14	\$1,330	4	\$220	0	\$0	4	\$240	20	\$1,000	22	\$1,100	\$3,890	\$1,550
1.3 Identify System Limitations	12	\$1,140	4	\$220	0	\$0	6	\$360	10	\$500	22	\$1,100	\$3,320	\$1,360
1.4 Characterize Water Costs and Pricing Structures	4	\$380	10	\$550	0	\$0	6	\$360	0	\$0	22	\$1,100	\$2,390	\$930
1.5 Project Population Within Provider Service Areas	6	\$570	24	\$1,320	0	\$0	12	\$720	0	\$0	22	\$1,100	\$3,710	\$1,890
Sub-Total	52	\$4,940	162	\$8,910	0	\$0	44	\$2,640	48	\$2,400	288	\$14,400	\$33,290	\$13,850
Step 2 - Identify, Evaluate and Select Conservaiton Measures and Programs														
2.1 Summarize Current Water Conservation Activities	36	\$3,420	119	\$6,545	0	\$0	24	\$1,440	0	\$0	44	\$2,200	\$13,605	\$9,965
2.2 Identify Conservation Measures for Implementation	16	\$1,520	10	\$550	0	\$0	22	\$1,320	0	\$0	66	\$3,300	\$6,690	\$2,070
2.3 Costs and Water Saving Potential of Selected Water Conservation Options	46	\$4,370	16	\$880	0	\$0	40	\$2,400	0	\$0	22	\$1,100	\$8,750	\$5,250
2.4 Selection of Conservation Measures and Programs to Impliment	12	\$1,140	4	\$220	0	\$0	12	\$720	0	\$0	66	\$3,300	\$5,380	\$1,360
2.5 Revise Demand Forcast	4	\$380	24	\$1,320	0	\$0	8	\$480	6	\$300	6	\$275	\$2,755	\$1,700
2.6 Summarize Forecast Modifications and benefits of Conservation	4	\$380	10	\$550	0	\$0	20	\$1,200	6	\$300	6	\$300	\$2,730	\$930
2.7 Consider Impacts on Future Costs and Revenues	12	\$1,140	10	\$550	0	\$0	20	\$1,200	6	\$300	6	\$300	\$3,490	\$1,690
2.8 Consultant(s) Will Develop Implementation Schedule	22	\$2,090	44	\$2,420	0	\$0	60	\$3,600	0	\$0	44	\$2,200	\$10,310	\$4,510
2.9 Consultant(s) Will Develop Plan for Monitoring and Evaluating Process	44	\$4,180	21	\$1,155	0	\$0	60	\$3,600	0	\$0	80	\$4,000	\$12,935	\$5,335
2.10 Implementation Plan Creation	14	\$1,330	34	\$1,870	0	\$0	20	\$1,200	0	\$0	55	\$2,750	\$7,150	\$3,200
Sub-Total	210	\$19,950	292	\$16,060	0	\$0	286	\$17,160	18	\$900	395	\$19,725	\$73,795	\$36,010
Step 3 - Develop Individual Provider Water Conservation Plans														
3.1 Prepare Draft Plan	61	\$5,795	120	\$6,600	24	\$1,800	40	\$2,400	20	\$1,000	80	\$4,000	\$21,595	\$12,395
3.2 Present Draft Plans to Participating Provider Boards	18	\$1,710	0	\$0	40	\$3,000	50	\$3,000	20	\$1,000	33	\$1,650	\$10,360	\$1,710
3.3 Public Comment	24	\$2,280	0	\$0	40	\$3,000	50	\$3,000	20	\$1,000	66	\$3,300	\$12,580	\$2,280
3.4 Seek Final Approval and Adoption from Individual Participating Provider Boards	36	\$3,420	32	\$1,760	34	\$2,550	40	\$2,400	12	\$600	66	\$3,300	\$14,030	\$5,180

ATTACHMENT A

Douglas County Government - REGIONAL WATER CONSERVATION PLAN
PROJECT FEE ESTIMATE
4/28/10

ITEMS OF WORK	Senior Consultant		Staff Consultant		County Senior Staff (in-kind)		County WR Manager (in-kind)		County GIS/Demographer (in-kind)		Project Participants Staff (In-Kind)		Total	Cash Required
	HOURS	SUB	HOURS	SUB	HOURS	SUB	HOURS	SUB	HOURS	SUB	HOURS	SUB	Project Cost	
	\$95	TOTAL	\$55	TOTAL	\$75	TOTAL	\$60	TOTAL	\$50	TOTAL	\$50	TOTAL		
Sub-Total	139	\$13,205	152	\$8,360	138	\$10,350	180	\$10,800	72	\$3,600	245	\$12,250	\$58,565	\$21,565
III. Regional Water Conservation Plan Drafting														
Step 1 - Develop Regional Water Conservation Plan														
1.1 Prepare Draft Regional Plan	40	\$3,800	90	\$4,950	8	\$600	40	\$2,400	20	\$1,000	20	\$1,000	\$13,750	\$8,750
1.2 Submit Plan for Review	0	\$0	0	\$0	0	\$0	8	\$480	0	\$0	0	\$0	\$480	\$0
1.3 Present Plan for Approval	8	\$760	0	\$0	8	\$600	20	\$1,200	0	\$0	20	\$1,000	\$3,560	\$760
Sub-Total	48	\$4,560	90	\$4,950	16	\$1,200	68	\$4,080	20	\$1,000	40	\$2,000	\$17,790	\$9,510

Total Project Costs	\$65,265	\$44,715	\$20,100	\$59,040	\$8,300	\$62,125	\$259,545	\$109,980
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County Contribution	
In-Kind	\$87,440
Cash	\$60,000
Anticipated Participant Contribution	
In-Kind	\$62,125
Cash	\$0
CWCB Grant Request	
Cash	\$49,980
Total Project Cost	\$259,545
Total Match	81%