



COLORADO WATER CONSERVATION BOARD

**WATER SUPPLY RESERVE ACCOUNT
GRANT APPLICATION FORM**



Name of Water Activity/Project

Approving Basin Roundtable

Amount from Statewide Account

Total Amount of Funds Requested

Amount from Basin Account

Application Content

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1. Reference Information
2. Insurance Requirements (Projects Over \$25,000)
3. WSRA Standard Contract (Projects Over \$100,000)
4. W-9 Form (Required for All Projects)

Part A. - Description of the Applicant (Project Sponsor or Owner);

1. Applicant Name(s):

Mailing address:

Taxpayer ID#:

Email address:

Phone Numbers: Business:

Home:

Fax:

2. Person to contact regarding this application if different from above:

Name:

Position/Title

3. Eligible entities that may apply for grants from the WSRA include the following. What type of entity is the Applicant?

☐

Public (Government) – municipalities, enterprises, counties, and State of Colorado agencies. Federal agencies are encouraged to work with local entities and the local entity should be the grant recipient. Federal agencies are eligible, but only if they can make a compelling case for why a local partner cannot be the grant recipient.

☐

Public (Districts) – special, water and sanitation, conservancy, conservation, irrigation, or water activity enterprises.

☐

Private Incorporated – mutual ditch companies, homeowners associations, corporations.

☐

Private individuals, partnerships, and sole proprietors are eligible for funding from the Basin Accounts but not for funding from the Statewide Account.

☐

Non-governmental organizations – broadly defined as any organization that is not part of the government.

4. Provide a brief description of your organization

5. If the Contracting Entity is different then the Applicant (Project Sponsor or Owner) please describe the Contracting Entity here.

6. Successful applicants will have to execute a contract with the CWCB prior to beginning work on the portion of the project funded by the WSRA grant. In order to expedite the contracting process the CWCB has established a standard contract with provisions the applicant must adhere to. A copy of this standard contract is included in Attachment 3. Please review this contract and check the appropriate box.

☐

The Applicant will be able to contract with the CWCB using the Standard Contract

☐

The Applicant has reviewed the standard contract and has some questions/issues/concerns. Please be aware that any deviation from the standard contract could result in a significant delay between grant approval and the funds being available.

7. The Tax Payer Bill of Rights (TABOR) may limit the amount of grant money an entity can receive. Please describe any relevant TABOR issues that may affect the applicant.

Part B. - Description of the Water Activity

1. Name of the Water Activity/Project:

2. What is the purpose of this grant application? (Please check all that apply.)

☐

Environmental compliance and feasibility study

☐

Technical Assistance regarding permitting, feasibility studies, and environmental compliance

☐

Studies or analysis of structural, nonstructural, consumptive, nonconsumptive water needs, projects

Study or Analysis of:

☐

Structural project or activity

☐

Nonstructural project or activity

☐

Consumptive project or activity

☐

Nonconsumptive project or activity

☐

Structural and/ or nonstructural water project or activity

3. Please provide an overview/summary of the proposed water activity (no more than one page). Include a description of the overall water activity and specifically what the WSRA funding will be used for.

Part C. – Threshold and Evaluation Criteria

1. Describe how the water activity meets these **Threshold Criteria**. (Detailed in Part 3 of the Water Supply Reserve Account Criteria and Guidelines.)
 - a) The water activity is consistent with Section 37-75-102 Colorado Revised Statutes.¹

¹ 37-75-102. Water rights - protections. (1) It is the policy of the General Assembly that the current system of allocating water within Colorado shall not be superseded, abrogated, or otherwise impaired by this article. Nothing in this article shall be interpreted to repeal or in any manner amend the existing water rights adjudication system. The General Assembly affirms the state constitution's recognition of water rights as a private usufructuary property right, and this article is not intended to restrict the ability of the holder of a water right to use or to dispose of that water right in any manner permitted under Colorado law. (2) The General Assembly affirms the protections for contractual and property rights recognized by the contract and takings protections under the state constitution and related statutes. This article shall not be implemented in any way that would diminish, impair, or cause injury to any property or contractual right created by intergovernmental agreements, contracts, stipulations among parties to water cases, terms and conditions in water decrees, or any other similar document related to the allocation or use of water. This article shall not be construed to supersede, abrogate, or cause injury to vested water rights or decreed conditional water rights. The General Assembly affirms that this article does not impair, limit, or otherwise affect the rights of persons or entities to enter into agreements, contracts, or memoranda of understanding with other persons or entities relating to the appropriation, movement, or use of water under other provisions of law.

- b) The water activity underwent an evaluation and approval process and was approved by the Basin Roundtable (BRT) and the application includes a description of the results of the BRTs evaluation and approval of the activity. At a minimum, the description must include the level of agreement reached by the roundtable, including any minority opinion(s) if there was not general agreement for the activity. The description must also include reasons why general agreement was not reached (if it was not), including who opposed the activity and why they opposed it. Note- If this information is included in the letter from the roundtable chair simply reference that letter.

- c) The water activity meets the provisions of Section 37-75-104(2), Colorado Revised Statutes.² The Basin Roundtable Chairs shall include in their approval letters for particular WSRA grant applications a description of how the water activity will assist in meeting the water supply needs identified in the basin roundtable's consumptive and/or non-consumptive needs assessments.

² 37-75-104 (2)(c). Using data and information from the Statewide Water Supply Initiative and other appropriate sources and in cooperation with the on-going Statewide Water Supply Initiative, develop a basin-wide consumptive and nonconsumptive water supply needs assessment, conduct an analysis of available unappropriated waters within the basin, and propose projects or methods, both structural and nonstructural, for meeting those needs and utilizing those unappropriated waters where appropriate. Basin Roundtables shall actively seek the input and advice of affected local governments, water providers, and other interested stakeholders and persons in establishing its needs assessment, and shall propose projects or methods for meeting those needs. Recommendations from this assessment shall be forwarded to the Interbasin Compact Committee and other basin roundtables for analysis and consideration after the General Assembly has approved the Interbasin Compact Charter.

- d) Matching Requirement: For requests from the Statewide Fund, the applicants is required to demonstrate a 20 percent (or greater) match of the request from the Statewide Account. Sources of matching funds include but are not limited to Basin Funds, in-kind services, funding from other sources, and/or direct cash match. Past expenditures directly related to the project may be considered as matching funds if the expenditures occurred within 9 months of the date the application was submitted to the CWCB. Please describe the source(s) of matching funds. (NOTE: These matching funds should also be reflected in your Detailed Budget in Part D of this application)

2. For Applications that include a request for funds from the Statewide Account, describe how the water activity meets the **Evaluation Criteria**. (Detailed in Part 3 of the Water Supply Reserve Account Criteria and Guidelines.)

Part D. – Required Supporting Material

1. Water Rights, Availability, and Sustainability

This information is needed to assess the viability of the water project or activity. Please provide a description of the water supply source to be utilized, or the water body to be affected by, the water activity. This should include a description of applicable water rights and the name/location of water bodies affected by the water activity.

2. Please provide a brief narrative of any related or relevant previous studies.

3. Statement of Work, Detailed Budget, and Project Schedule

The statement of work will form the basis for the contract between the Applicant and the State of Colorado. In short, the Applicant is agreeing to undertake the work for the compensation outlined in the statement of work and budget, and in return, the State of Colorado is receiving the deliverables/products specified. Please note that costs incurred prior to execution of a contract or purchase order are not subject to reimbursement.

Please provide a detailed statement of work using the following template. Additional sections or modifications may be included as necessary. Please define all acronyms. If a grant is awarded an independent statement of work document will be required with correct page numbers.

The above statements are true to the best of my knowledge:

Signature of Applicant:

Print Applicant's Name:

Project Title:

Return this application to:

Mr. Todd Doherty
Intrastate Water Management and Development Section
COLORADO WATER CONSERVATION BOARD
1580 Logan Street, Suite 200
Denver, CO 80203

To submit applications by Email, send to: todd.doherty@state.co.us

Part C. – Threshold and Evaluation Criteria

2. Evaluation Criteria

Tier 1: Promoting Collaboration/Cooperation and Meeting Water Management Goals and Identified Water Needs

The Water 2012 effort will transcend traditional consumptive/non-consumptive uses by focusing on the value of water to Colorado, its history and its current challenges. This effort has broad support from both East and West slope entities, and includes individuals from private industry, non-profits, municipal utilities and special districts. An outcome of Water 2012's success is that there will be a wide range of water organizations throughout Colorado that implement local, regional and statewide efforts to raise awareness of their work. This will promote cooperation and collaboration among traditional consumptive water interests and/or non-consumptive interests as well as between local, regional and statewide entities.

In order for the Basin Roundtables and the IBCC to implement the projects they identify as necessary to help meet Colorado's future water needs, there must be adequate public support. The general public is ultimately the arbiter of most water projects through their ability to vote for local and state officials and to approve (or disapprove) of bond measures and tax increases. Water 2012 will raise the general public's awareness that clean and abundant water is vital to the livelihoods of all Colorado citizens. By coordinating events that foster the perception that water is valuable to Colorado, Water 2012 will help meet the Roundtable and IBCC goals.

Tier 2: Facilitating Water Activity Implementation

Statewide Account funds are vital to the success of Water 2012. Water 2012 will happen regardless of an investment of funds by CWCB, but without funding for a coordinator position, the effort will be limited to the time and energy that the volunteers can offer. CFWE is proud of the success achieved by this process thus far, but it requires a dedicated coordinator to continue building momentum. With a dedicated coordinator, the scope, reach and success of Water 2012 will be drastically increased. Water 2012 partners are contributing their own funds, but the momentum achieved from WSRA funding at this particular time is irreplaceable and will likely guarantee the goals of this project.

The Water 2012 partners are made up of individuals from over 65 organizations that have been actively involved in planning and executing educational events in the past. These individuals are more than capable of planning and implementing Water 2012. See the following Scope of Work for a list of the Water 2012 partners.

Water 2012 is currently pursuing several types of matching funds in the form of cash including contributions and sponsorships. A minimum of \$25,000 will be raised to meet the match requirement of this grant. In addition, the part-time coordinator funded through this grant will be responsible for additional fund-raising. The elements of Water 2012 are flexible based upon the final amount of money raised.

Matching funds in the form of in-kind are detailed in the budget on Page 23 of this grant application.

Tier 3: The Water Activity Addresses Issues of Statewide Value and Maximizes Benefits

The idea of a consistent statewide message communicating the value of Colorado water has been recommended by the CWCB in past work (2008 Water Education Task Force Final Report) as well as members of the IBCC's 2010 Conservation Subcommittee. Water 2012 will create and maintain the momentum needed for future awareness efforts to succeed. CWCB's programs will benefit immensely from Water 2012 as its goal is to increase support for all water-related projects and processes.

Scope of Work

Raising Awareness in 2012: A Statewide Celebration of Colorado Water

Introduction & Background



A logo for Water 2012 has already been created and is available for use by anyone wanting to celebrate water in 2012

The year 2012 is a milestone for Colorado water. What started as anniversary celebrations of several Colorado Water organizations has since grown into a statewide celebration of the uses and value of water. In 2012, all corners of Colorado will host events that educate our citizens on water's history and basic science, create awareness of current issues, highlight careers in water, create avenues for greater volunteerism and grow Colorado's culture of stewardship.

CFWE is proud of the momentum it has created. There are currently over 95 individuals representing over 60 organizations committed to implementing Water 2012 activities. To ensure that the effort thrives, CFWE and its Water 2012 partners (Attachment A) are seeking WSRA funding to provide for part-time coordination and associated deliverables to accomplish several objectives.

WSRA funding is critical to sustain the momentum of this project. It will supplement dollars already raised by Water 2012 partners to hire a part-time coordinator, generate awareness and interest in the project, assist in the planning and execution of statewide and local events, and heighten awareness of the organizations working statewide and locally to solve Colorado's water challenges.

Water 2012 will offer CWCB, the IBCC and the Basin Roundtables multiple opportunities across Colorado to inform new audiences about their work and gather input on the strategies they've identified within their Needs Assessments. It will also create an environment receptive to supporting the strategies envisioned by the CWCB, the IBCC and the Basin Roundtables. By effectively harnessing the increased attention that Water 2012 will bring to water, the Roundtables will be much more likely to accomplish their goal of engaging stakeholders in their decision-making processes, and thus more able to carry out their legislative responsibilities.

Objectives

The main goal of the Water 2012 effort is to leverage the milestone anniversaries of the Conservancy District Act, the Colorado Water Conservation Board, Northern Water, the Colorado River District and the Southeastern Colorado Water Conservancy District into a statewide water awareness effort that will be implemented locally, regionally and statewide in 2012. To accomplish this goal, Water 2012 aims to accomplish four key objectives:

- 1) Raise awareness of Colorado water as a valuable, limited resource in 2012 through educational events and "celebrations" at the statewide and local level;
- 2) Increase support for efforts to manage and protect Colorado's water by raising the visibility of Colorado organizations working in this area and the challenges they face;
- 3) Create new opportunities for citizens to learn about local water supplies and become involved in decisions relating to their water through volunteerism and other engagement mechanisms;
- 4) Set the stage for a sustained awareness campaign on the value of Colorado water beyond 2012.

Tasks

The above objectives will be accomplished through the following tasks:

Task 1: Coordinate the meetings of the Water 2012 partners and subcommittees

Description of Task

The full Water 2012 group meets on a regular basis to coordinate and plan for this effort. There are also additional subcommittees focused on efforts such as: public library and museum traveling displays, a speakers bureau, K-12 activities, higher education, a public awareness campaign, a Water 2012 website and a major art exhibit.

Method/Procedure

The coordinator will work with CFWE and the Subcommittee Heads to plan, implement and follow-up on regular meetings of the full Water 2012 group and the subcommittees. These meetings will move around the state to ensure that all interested parties have an opportunity to participate.

Deliverables

The deliverable for this task will be regular meetings and published minutes of the Water 2012 partners and associated subcommittees. In addition, the coordinator will develop a monthly e-mail update that catalogs activities, donations, etc for all Water 2012 partners.

Task 2: Develop and implement an Outreach Management Plan for Water 2012

Description of Task

The goal of the Outreach Management Plan is to raise awareness and find additional partners for the Water 2012 effort to ensure that it reaches all corners of Colorado in some way. In addition, the plan will develop a consistent method for contact management (i.e. capturing contact information for all participants and event attendees across the state), develop a timeline of planning and implementation activities, and identify recommended marketing strategies.

Method/Procedure

The coordinator will work with the Water 2012 partners to develop and implement an Outreach Management Plan that considers the following audiences: Public Libraries; Schools (public and private secondary, post secondary, higher education); Public Access Television; Public Radio; YouTube informational videos; Media announcements; Conference and Event booths; Internet content; State/county fairs, etc.; Supporting utilities, organizations, and water groups. Depending upon available funding, a marketing firm may be hired to assist with this task.

Deliverables

The deliverable for this task will be: 1) a written Outreach Management Plan, and 2) implementation of the activities identified in the Plan.

Task 3: Act as a resource to local entities looking for ideas and assistance in implementing local Water 2012 events

Description of Task

Through the above Outreach Management Plan, the coordinator will identify communities statewide to assist with the planning and implementation of local Water 2012 events. Depending upon demand, the coordinator may need to prioritize this work, but an overarching goal is to assist in the planning and implementation of at least 5 local events in each of the 5 following river basins:

Platte/Republican/North Platte, Colorado, Arkansas, Dolores/Animas/San Juan, Yampa/White in 2012.

Method/Procedure

The coordinator will identify organizations interested in planning local Water 2012 events, and then assist in the planning and implementation of those events. Examples may include: a “Water Day” for elected officials, new Children’s Water Festivals, outreach events for the Basin Roundtable, river clean-up and monitoring events, art and poetry contests, tours and fieldtrips, etc. Any “excess” funds raised (see Task 6) could go towards helping with implementation costs of these events.

Deliverables

The deliverable for this task will be the successful completion of at least 5 local events within each of the 5 identified river basins of Colorado in 2012.

Task 4: Internal Communications

Description of Task

It is assumed that a recommendation of the Outreach Management Plan will be development of marketing materials, presentations, displays, etc. To ensure that the implementation and distribution of these items is a smooth process, the coordinator will act as the Water 2012 liaison between the Water 2012 Partners and local entities. They will also develop and manage any PowerPoint presentations, printed material inventory, shipment, content, and dissemination.

Method/Procedure

The coordinator will maintain open lines of communication between Water 2012 Partners and local implementers. They will also maintain the inventory of any marketing materials, and coordinate the distribution and sharing of these materials. For example, the delivery and shipping of a display traveling to libraries and museums statewide must be coordinated with the timing of local events and available exhibit space in the local library or museum.

Deliverables

The deliverable for this task will be a written log of the inventory and distribution of Water 2012 materials. The log will document what items exist, where they were distributed, how they were used, estimates of how many people reached, etc.

Task 5: External Communications

Description of Task

It is assumed that a recommendation of the Outreach Management Plan will be development of strategies to raise awareness of Water 2012 to those outside the water community. The Water 2012 coordinator will act at the main point of contact for external audiences about Water 2012 activities.

Method/Procedure

The coordinator will manage and implement the strategies identified in the Outreach Management Plan to communicate Water 2012 to external audiences. These strategies may include: development of marketing materials, writing press releases, answering media inquiries, maintaining a web presence and on-line event calendar, developing fact sheets, videos and other information materials, coordinating creation of traveling displays and hosting/attending events with a statewide focus such as a legislative reception or trade shows.

Deliverables

The deliverable for this task will be a written log of the external communication activities accomplished, including the types of audiences reached and estimates of the number of people reached.

Task 6: Fundraising & Financial Reporting**Description of Task**

WSRA funding and partner contributions will support the coordinator as a part-time position and implement identified activities. It is assumed that additional dollars will be needed to implement supplementary activities not identified here, as well as pay for any hours above those identified in this grant. The coordinator will pursue and support fundraising activities for Water 2012 implementation beyond the activities associated with this grant request.

Method/Procedure

The coordinator will identify strategies and potential private/corporate sponsors and grants for Water 2012 activities through a Fundraising Plan. This person will coordinate expenses and donations with Fiduciary Manager CFWE and an Oversight Team made up of Water 2012 Partners. Assuming the coordinator is successful in raising private/corporate dollars, this person will develop guidelines for use of these donations to support the entire Water 2012 effort. In addition, the coordinator will conduct any and all grant or other reporting that is required as a condition of donations.

Deliverables

The deliverable for this task will be: 1) monthly financial statements of the income and expenses of Water 2012; 2) a Fundraising Plan, 3) guidelines for use of money raised to support Water 2012 efforts.

Attachment A:
Water 2012 Partners List

First Name	Last Name	Current Employer	City
Bridget	Ambler	History Colorado	Denver
Emily	Arell	Western Voices Project	Denver
Greg	Baker	City of Aurora - Aurora Water	Aurora
Jen	Bamesberger	The Watershed School	Boulder
Lisa	Barr	CWCB	Denver
William	Battaglin	USGS	Lakewood
Mike	Berry	Tri-County Water Conservancy District	Montrose
Betty	Blinde	Colorado Foundation for Agriculture	Red Feather Lakes
Matt	Bond	Denver Water	Denver
Jacob	Bornstein	CWCB	Denver
Tracy	Bouvette	Great Western Institute	Denver
Natalie	Brower-Kirton	City of Aurora - Aurora Water	Aurora
Joe	Burtard	Ute Water Conservancy District	Grand Junction
Linda	Campbell	Colorado Springs Utilities	Colorado Springs
Mark	Cassalia	City of Aurora - Aurora Water	Aurora
Tom	Cech	Central Colorado Water Conservancy District	Greeley
Libby	Comeaux	Interested Public	Denver
Amy	Conklin	Private Consultant	Littleton
Tahne	Corcutt	Northbridge Environmental	Denver
Laurie	D Audney	Fort Collins Utilities	Fort Collins
Mary	Dawson	City of Aurora	Aurora
Matt	De Graff	Pagosa Area Water & Sanitation District	Pagosa Springs
Nolan	Doesken	Colorado Climate Center	Fort Collins
Melanie	Fahrenbruch	MJF Consulting	Littleton
Paul	Fanning	Board of Water Works of Pueblo	Pueblo
Nathan	Fey	American Whitewater	Longmont
Michelle	Finchum	Fort Collins Utilities	Fort Collins
Ben	Fogelberg	History Colorado	Denver
Liz	Gardener*	Denver Water	Denver
Sandra	Haynes	Metro State College of Denver	Denver
Callie	Hendrickson	White River & Douglas Creek Conservation Districts	Grand Junction
Greg	Hobbs	Colorado Supreme Court	Denver
Hannah	Holm	Mesa County Water Association	Grand Junction
Christine	Honnen	Private Consultant	Greenwood Village
Treste	Hust	NOAA	Denver
Sarah	Johnson	Roaring Fork Conservancy	Basalt
Julia	Keedy	Bishop-Brogden Associates	Denver
Doug	Kemper	Colorado Water Congress	Denver
Frank	Kinder	Colorado Springs Utilities	Colorado Springs
Heidi	Koontz	USGS	Denver
Paul	Lander*	dakota ridge partners	Boulder
Jennifer	LaVista	USGS	Denver
Jeff	Lee	Tattered Cover Bookstore/ RM Land Library	Denver
Loretta	Lohman	Colorado Water Institute	Littleton
Janice	Lopitz	City of Boulder/ Keep it Clean Partnership	Boulder
Kristin	Maharg*	CFWE	Denver
Lisa	May	Greenway Foundation	Denver
Peter	Mayer	Aquacraft Inc.	Boulder

Attachment A:
Water 2012 Partners List

Michael	McHugh	New West Environmental LLC	Arvada
Julie	McKenna	Brandeberry - McKenna Public Affairs	Denver
Rebecca	Mitchell	DNR	littleton
Martha	Moore	Colorado River Water Conservation District	Glenwood Springs
Sharon	Morris	Colorado State Library	Denver
Dave	Munk	WaterWise Resource Action Program	Carbondale
Ken	Neubecker	The Western Rivers Institute	Carbondale
Noah	Newman	Colorado Climate Center	Fort Collins
Susan	Noble	Metro State College of Denver	Denver
Tim	O'Keefe	Roaring Fork Conservancy	Basalt
Kathy	Parker	Central Colorado Water Conservancy District	Greeley
Aaron	Parker	Colorado Foundation for Water Education	Denver
Courtney	Peppler	AMEC	Denver
Christopher	Piper	Denver Water	Golden
Jim	Pokrandt	Colorado River Water Conservation District	Glenwood Springs
Carrie	Powers	SEMSWA	Englewood
Ruth	Quade	City of Greeley	Greeley
Alyssa	Quinn*	Platte Canyon Water & Sanitation	Littleton
Gene	Reetz	Rocky Mountain Land Library	Denver
Henry	Reges	Colorado State University	Fort Collins
Patty	Rettig	Colorado State University	Fort Collins
Warren	Rider	Wright Water Engineers	Durango
Curry	Rosato*	City of Boulder/ Keep it Clean Partnership	Boulder
Denise	Rue-Pastin	The Water Information Program	Durango
Rik	Sargent	Interested Public	Denver
Sira	Sartori	Headwaters Corporation	Denver
Brent	Schantz	Colorado Dept. of Water Resources	Greeley
Carla	Schnitker	leadershipbeyond	Boulder
Nicole	Seltzer	Colorado Foundation for Water Education	Longmont
Kathy	Smith	Radio Disney	Denver
Chris	Spears	Interested Public	Denver
Laurel	Stadjuhar	Bishop Brogden Associates	Denver
Natalie	Stevens	City of Greeley	Greeley
Dana	Strongin	Northern Colorado Water Conservancy District	Berthoud
Sarah	Tolan	River Watch	Denver
Christopher	Treese	Colorado River Water Conservation District	glenwood springs
Jean	Van Pelt	SECWCD	Pueblo
Esther	Vincent	Northern Colorado Water Conservancy District	Berthoud
Ben	Wade	CWCB	Denver
Shelly	Walchak	Colorado State Library	Denver
Robert	Ward	Colorado State University	Fort Collins
Reagan	Waskom	CO Water Resources Research Institute	Fort Collins
Brian	Werner*	Northern Colorado Water Conservancy District	Berthoud
Lyle	Whitney	City of Aurora - Aurora Water	Aurora
Laura	Wing*	City of Thornton	Thornton
Kristin	Winn	City of Grand Junction - Utilities	Grand Junction
Karen	Wogsland	Spronk Water Engineers, Inc.	Denver
Sean	Cronin	St. Vrain & Lefthand Water Conservancy District	Longmont

* Subcommittee Head

Total Costs

	Personnel Costs	Other Direct Costs	Matching Funds (In- kind)	Total Project Costs (personnel + direct costs + in-kind)	Matching Funds (Cash)	Total WSRA Requested Funds (total - (in-kind + cash match))
Task 1: Coordinate the meetings	\$ 13,850	\$ 1,425	\$ 8,000	\$ 23,275	\$ 4,000	\$ 11,275
Task 2: Outreach Management Plan	\$ 5,980	\$ 703	\$ 1,200	\$ 7,883	\$ 2,000	\$ 4,683
Task 3: Assist with implementation of local Water 2012 events	\$ 20,100	\$ 5,350	\$ 15,000	\$ 40,450	\$ 10,000	\$ 15,450
Task 4: Internal Communications	\$ 5,350	\$ 3,375	\$ -	\$ 8,725	\$ -	\$ 8,725
Task 5: External Communications	\$ 13,850	\$ 21,960	\$ -	\$ 35,810	\$ 2,500	\$ 33,310
Task 6: Fundraising & Financial Reporting	\$ 14,900	\$ 4,825	\$ 1,200	\$ 20,925	\$ 6,500	\$ 13,225
Total Costs:	\$ 74,030	\$ 37,638	\$ 25,400	\$ 137,068	\$ 25,000	\$ 86,668

Project Personnel Costs																					
Tasks	Project Coordinator						Bookkeeper						Management						All Personnel		
	2011		2012		TOTAL		2011		2012		TOTAL		2011		2012		TOTAL		2011	2012	Total
	\$50/ Hour	#	\$50/Hour	# Hours	\$50/Hour	# Hours	\$40/Hour	#	\$40/Hour	#	\$40/Hour	#	\$60/Hour	#	\$60/Hour	#	\$60/Hour	#	\$	\$	\$
Task 1: Coordinate the meetings	\$ 5,750	115	\$ 7,500	150	\$ 13,250	265		-					\$ 300	5	\$ 300	5	\$ 600	10	\$ 6,050	\$ 7,800	\$ 13,850
Task 2: Outreach Management Plan	\$ 5,500	110	\$ -	0	\$ 5,500	110							\$ 480	8	\$ -	-	\$ 480	8	\$ 5,980	\$ -	\$ 5,980
Task 3: Assist with implementation of local Water 2012 events	\$ 5,500	110	\$ 12,500	250	\$ 18,000	360							\$ 900	15	\$ 1,200	20	\$ 2,100	35	\$ 6,400	\$ 13,700	\$ 20,100
Task 4: Internal Communications	\$ 750	15	\$ 4,000	80	\$ 4,750	95							\$ 300	5	\$ 300	5	\$ 600	10	\$ 1,050	\$ 4,300	\$ 5,350
Task 5: External Communications	\$ 4,500	90	\$ 8,750	175	\$ 13,250	265	-	-					\$ 300	5	\$ 300	5	\$ 600	10	\$ 4,800	\$ 9,050	\$ 13,850
Task 6: Fundraising & Financial Reporting	\$ 7,500	150	\$ 4,500	90	\$ 12,000	240	\$ 800	20	\$ 1,200	30	\$ 2,000	50	\$ 600	10	\$ 300	5	\$ 900	15	\$ 8,900	\$ 6,000	\$ 14,900
TOTAL	\$ 29,500	590	\$ 37,250	745	\$ 66,750	1335	\$ 800	20	\$ 1,200	30	\$ 2,000	50	\$ 2,880	48	\$ 2,400	40	\$ 5,280	88	\$ 33,180	\$ 40,850	\$ 74,030

Other Direct Costs**Task 1: Coordinate the meetings**

ITEMS	Mileage O	ther Travel	Printing & copying	Total
Units	1500	10	5000	
Unit Cost	\$.45/mile	50	\$.05/page	
Total Costs:	\$ 675	\$ 500	\$ 250	\$ 1,425

Task 2: Outreach Management Plan

ITEMS	Mileage O	ther Travel	Printing & copying	Total
Units	950	5	500	
Unit Cost	\$.45/mile	50	\$.05/page	
Total Costs:	\$ 428	\$ 250	\$ 25	\$ 703

Task 3: Assist with implementation of local Water 2012 events

ITEMS	Mileage O	ther Travel	Printing & copying	Total
Units	3500	25	500	
Unit Cost	\$.45/mile	150	\$.05/page	
Total Costs:	\$ 1,575	\$ 3,750	\$ 25	\$ 5,350

Task 4: Internal Communications

ITEMS	Printing & copying	Postage	Shipping materials	Total
Units	500	5000	5,000	
Unit Cost	\$.05/page	\$.47/piece	\$.20/piece	
Total Costs:	\$ 25	\$ 2,350	\$ 1,000	\$ 3,375

Task 5: External Communications

ITEMS	Marketing materials (cards, magnets, etc)	Traveling water displays	Event costs (venue, food, etc)	Mileage O	ther Travel	Total
Units	7500	3	3	300	3	
Unit Cost	\$.65/each	\$3,250	\$ 2,250	\$.45/mile	150	
Total Costs:	\$ 4,875	\$9,750	\$ 6,750	\$ 135	\$ 450	\$ 21,960

Task 6: Fundraising & Financial Reporting

ITEMS	Mileage O	ther Travel	Printing & copying	Total
Units	5000	50	1,500	
Unit Cost	\$.45/mile	50	\$.05/page	
Total Costs:	\$ 2,250	\$ 2,500	\$ 75	\$ 4,825

TOTAL COST				\$ 37,638
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Match Contributions (In-kind & Cash)

Project Personnel:	Water 2012 Partners	Cash Match	TOTAL
Hourly Rate	\$40/hour/pp		
Task 1: Coordinate the meetings <i>Assumes 10 people for 10 2-hour meetings</i>	\$ 8,000	\$ 2,000	\$ 10,000
Task 2: Outreach Management Plan <i>Assumes 5 people for 3 2-hour meetings</i>	\$ 1,200	\$ 2,000	\$ 3,200
Task 3: Assist with implementation of local Water 2012 events <i>Assumes 3 people helping plan 25 local events at 5 hours each</i>	\$ 15,000	\$ 10,000	\$ 25,000
Task 4: Internal Communications	\$ -	\$ 2,000.00	\$ 2,000.00
Task 5: External Communications	\$ -	\$ 2,500.00	\$ 2,500.00
Task 6: Fundraising & Financial Reporting <i>Assumes 5 people for 3 2-hour meetings</i>	\$ 1,200	\$ 6,500	\$ 7,700
Total Hours	635		
Total Costs	\$ 25,400	\$ 25,000	\$ 50,400

Water 2012 Schedule

Tasks	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q32012	Q4 2012
Task 1: Coordinate the meetings							
Task 2: Outreach Management Plan							
Task 3: Assist with implementation of local Water 2012 events							
Task 4: Internal Communications							
Task 5: External Communications							
Task 6: Fundraising & Financial Reporting							