



Steamboat Springs, Colorado Water Conservation Plan Implementation

Water Efficiency Grant Application

December, 2011
Revised February 3, 2012

Prepared For:

**Colorado Water Conservation Board
Office of Water Conservation & Drought Planning
1313 Sherman St., Room 721
Denver, CO 80203**

CWCB Water Efficiency Grant Application

Water Conservation Plan Implementation Project

1. Contact information of entity seeking grant

Lead Applicant/Fiscal Agent:

Mt. Werner Water and Sanitation District
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Project Partners:

City of Steamboat Springs
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Steamboat II Metropolitan District
Attn: Doug Baker
PO Box 771277
Steamboat Springs, CO 80477
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2. Organizations / individuals assisting in preparation of the Plan

Project Staff

Jay Gallagher, General Manager, Mt. Werner Water and Sanitation District. Mr. Gallagher will provide all project management, coordination and oversight for this project and will represent the Mt. Werner Water within this project. Mr. Gallagher has six years' experience as GM for Mt. Werner Water. Mr. Gallagher holds a MSc. in Economic Geology from the Colorado School of Mines and has 30 years' experience in industry, having served in senior management positions with developers of GIS and industrial imaging technologies and in corporate planning and technical field positions in the mining industry.

Nancy Wilson, Office Manager, Mt. Werner Water and Sanitation District. Ms. Wilson will be fielding inquiries, reviewing applications, and maintaining accounts and records for the program. Ms. Wilson has over 35 years' accounting and business management experience in property management. She attended Metro State College and University of Northern Colorado for four years where she majored in Accounting and minored in Business Administration and Mathematics.

Joe Zimmerman, Utilities Superintendent, City of Steamboat Springs. Mr. Zimmerman will represent the City of Steamboat Springs within this project. Mr. Zimmerman has 36 years of experience with the City's water system and is familiar with all aspects of the City's water system, including water distribution, water installation, metering and meter reading, billing, and public education.

Doug Baker, District Manager, Steamboat II Metro District. Mr. Baker will represent the Steamboat II Metro District within this project. Mr. Baker has 20 years of experience as the District Manager of the Steamboat II Metro District. He holds certifications as a Class 3 Distribution Operator and a Class C Water Operator.

Project Consultant

Lyn Halliday
Environmental Solutions Unltd, LLC
PO Box 883071
Steamboat Springs, CO 80488
(970) 879-6323

Ms. Halliday is the professional consultant proposed by project partners to assist program development and implementation. Please see Attachment 4 for the Statement of Qualifications for Ms. Halliday and Environmental Solutions Unltd.

3.a) The identification of retail water delivery by the entity for each of the past five years (in acre-feet) and additional information characterizing past water use by sector and source.

Project partners have the following retail water delivery:

	millions of gallons				
	2006	2007	2008	2009	2010
Mt Werner District	506	543	511	518	456
*City District	472	481	474	422	396
Total	978	1,024	985	940	852
	Acre-Feet (AF)				
	2006	2007	2008	2009	2010
Mt Werner District	1,553	1,667	1,568	1,590	1,400
*City District	1,449	1,476	1,455	1,295	1,215
Total	3,002	3,143	3,023	2,885	2,615

*includes deliveries to Steamboat II Metro District

Breakdown by Sector for 2010						
	Residential	Commercial	Combined Commercial	Active Other	Unknown	Produced Water Total
Mt Werner District	947 AF	224 AF	88 AF	28 AF	113 AF	1,400 AF
	68%	16%	6%	2%	8%	
City District (2010)	*805 AF	356 AF	41 AF	1 AF	12 AF	1,215 AF
	67%	29%	3%	---	1%	
	* includes 145 AF supplied to the Steamboat II Metro District					
Source Water						
surface water	92%					
groundwater	8%					

3.b) Background characterizing the local water system, potential growth and any other pertinent issues.

The City and Mt. Werner Water share ownership of the Fish Creek Filtration Plant and the Yampa River Wellfields; both facilities are operated by Mt. Werner Water. The entities own and maintain their own distribution systems. Mt Werner Water serves the residents in a four-square mile area generally south of Fish Creek in the ski resort portion of Steamboat Springs; the City serves residents in a six-square mile area generally north and west of Fish Creek, including the Old Town and the area west of Old Town. The City also supplies water to the Steamboat II Metro District, a residential area of approximately 400 homes in three subdivisions located west of the City limits.

The average annual water use of the combined districts is approximately 3,000 AF per year. Annual usage is split roughly 50/50 between the City and Mt. Werner Water.

The served population in our community is different than that of traditional rural communities in that the resort area served by Mt. Werner Water includes a transient population of part-time residents with second homes and an even larger population of resort visitors.

In the Mt. Werner Water District, residential properties, including multi-family complexes and single family homes, account for 68% of its share of total produced water followed by commercial properties using 16%, commercial combined at 6%, unbilled municipal irrigation at 2%, and unknown at 8% which includes fire hydrant flushing, leaks, and other unidentified losses.

The City Service Area follows more traditional usage patterns: Residential accounts consume 67%, followed by commercial properties at 29%, commercial combined at 3%. Unbilled usage accounts for 1% which includes park irrigation, fire hydrant flushing, street cleaning, leaks and other unidentified losses.

Mt. Werner Water does not anticipate expanding beyond its current boundaries; therefore, its growth potential is limited to development of vacant parcels and redevelopment of older properties within its four-square mile service area. The annual analysis of potential development under current zoning indicates that the District is approximately 68% built-out.

The City, with a service area of six square miles, is largely built-out; future growth will be tied to redevelopment and increased residential densities. However, there remains significant long-term growth potential in the unincorporated West Area between the Old Town and the Steamboat II Metro District. Under current economic conditions and local housing inventory overhang, the future of the West Area remains uncertain. Instead of a development of dense residential neighborhoods that would be annexed into the City, the land could remain in the county and be subdivided into 35-acre parcels without City services.

3.b.i) Current and past per capita water use for the last five years and the basis for this calculation.

Below we have listed population estimates for 2006-2010 and produced water to meet retail and other demand. The economic downturn begins to show in the reduction of water use in 2009. A cooler, wetter summer in 2010 had an even more dramatic effect on lowering water consumption while the resident population remained relatively stable. Average daily per capita water use for the period was 220 gpcd, approximately 8% lower than in the middle of the decade.

Average Daily Per Capita Water Demand (GPCD)			
Year	Total System Annual Produced Water, mg	Population	Average Daily Per Capita Demand (gpcd)
2006	982	11,349	237
2007	1,023	11,701	240
2008	984	12,143	222
2009	940	12,356	208
2010	852	12,088	193
Average 2006-2010 = 220 gpcd			

3.b.ii) Population for the past five years, current year and 10 year population projection served by the entity and the source for this information.

In the period 2006 - 2009, the population of Steamboat Springs grew at an annual rate of 2.9%. However, the 2010 US Census indicated a 2% decline in population from 2009. The State Demography Office's most recent study of labor statistics estimates that the population of Routt County will grow at 1.86% per year for the period 2010-2015. Even this modest projection is unlikely to be realized because of continued weakness in the national and local economies. Accordingly, we are projecting population growth over the next ten years at 1.3% per year based upon Routt County growth rates in the period 2000-2005 preceding the development boom.

Steamboat Springs Population (US Census, State Demographic Office)	
Year	Estimated Population
2006	11,349
2007	11,701
2008	12,143
2009	12,356
2010	12,088

	*2010	**2015	**2020
Routt County	23,447	25,011	26,680
Steamboat Springs	12,088	12,894	13,755

*Source: 2010 US Census

** projected at Routt Co. growth rate 2000-2005 = 1.3%

Continued weakness in the national economy is also expected to result in slow growth in the user base and in resort tourism. For the period 2012-2016, this will likely translate into a modest rate of growth in base usage of 1.3% per year for the City following the population growth trend; for the Mt. Werner Water District, we expect a rate of 0.75% per year reflecting a static residential population and continued slow growth in resort tourism. Summer weather patterns drive irrigation demand and will continue to have the greatest effect on annual water production volume.

Under current economic conditions, the future of the West Area is uncertain. Therefore, we have not assigned any additional water usage for the West Area in our five-year projection.

Future Annual Retail Demand 2012-2016 (Acre-feet)

	*2012	2013	2014	2015	2016
Mt Werner Water District	1,556	1,568	1,579	1,591	1,603
City District	1,378	1,396	1,414	1,432	1,451
-Total	2,934	2,964	2,993	3,023	3,054

*average of annual water deliveries 2006-2010 projected forward at 1.3% annual growth for City District including Steamboat II Metro District; 0.75% for Mt. Werner Water District

3.b.iii) Estimated water savings goals to be achieved through implementation of the Plan in acre-feet and as a percentage.

In 2010, the City of Steamboat Springs and Mt. Werner Water completed a Water Conservation Plan that was reviewed and approved by the CWCB in 2011. Water saving goals will be achieved through reductions in water demand and in distribution system losses.

This application is seeking funding for the first phase of consumer-initiated water efficiency programs listed below which represent a total of 30% of our water savings goal. The balance of savings (70%) will come from utility-initiated programs. See Steamboat Springs Water Conservation Plan II (May, 2011) for more detail.

TARGETS - REDUCE PRODUCED WATER 15% BY YEAR 2035

Water Conservation Program General Category	Estimated annual water savings by 2035 = 15% of produced water	Estimated annual water savings using projected 2035 water production of 5,087 AF
Consumer-initiated indoor residential and commercial water savings through water efficient appliances/equipment & behavioral best practices.	2.25% will be achieved through this category	114 AF
Consumer-initiated outdoor irrigation and landscaping efficiencies.	2.25% will be achieved through this category	114 AF
Utility-initiated programs (such as distribution system repair/replacement, leak detection, tiered rate structure, meter upgrades and monitoring, hydrant testing/monitoring, bill stuffers & newsletters, decorative water feature standards, park irrigation monitoring, and raw water conversion for irrigation).	10.50% will be achieved through this category	534 AF
TOTAL WATER SAVED PER YEAR	15%	762 AF

3.b.iv) Estimates of water savings realized in the past 5 years (2006-2010) through water conservation efforts implemented by the applicant.

The partners received approval of the Water Conservation Plan in 2011. Prior to developing the conservation plan, the project partners had the following conservation efforts in place, but no systematic measurements have been made.

Distribution system infrastructure repair and replacement

MWW: Replaced 6,390 LF DIP since 2006

City: Replaced 9,660 LF C900 since 2006

Tiered rate structure

MWW: in place since 2007

City: in place since 1993

Water Meter enhancements

MWW: as of 2010, 54% of 2400 water meters retrofitted with Aclara fixed network AMR system

City: in process of putting out to bid for fixed network AMR system

Meter monitoring

MWW: repair/replace 3 meters per year

City: repair/replace 5 meters per year

Newsletters

MWW: conservation messaging in quarterly newsletter

City: not applicable (no newsletter)

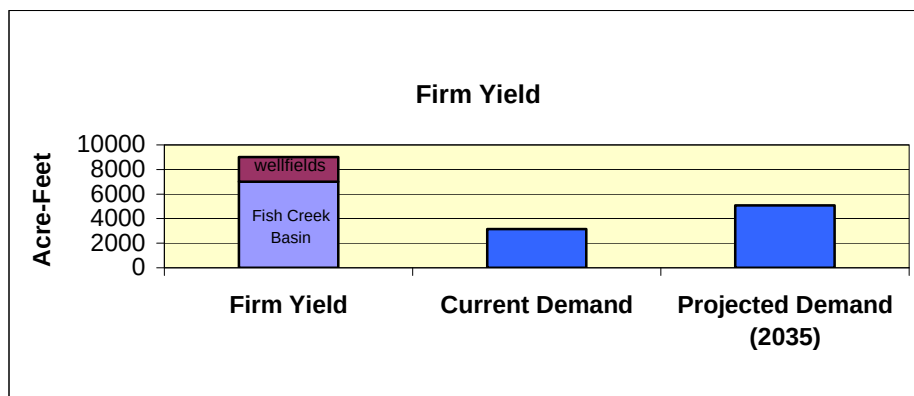
3.b.v) Adequacy, ability, and reliability of the entity's water system.

Colorado experiences a wide range of climatic conditions from year-to-year as well as from season to season. Climate records and research conducted by the National Center for Atmospheric Research indicate a pattern of major droughts in Colorado occurring every 20 to 22 years. Water suppliers in the West accommodate this uncertainty through reservoir storage, consideration of "firm yields" in estimates of water availability, raw water supply development, and "demand side" strategies such as voluntary or mandatory restrictions on outdoor water usage. Plans to reduce usage are necessary to stretch the available water supply through periods of drought.

The firm yield of Steamboat's current water supplies is estimated to be 9,000 AF per year including 7,000 for Fish Creek Basin (including senior in-stream rights and two storage reservoirs) and 2,000 AF for the Yampa wellfields. In addition, the City holds water rights in the Elk River drainage northwest of the City with 1000-3000 AF potential depending on storage facilities. The Yampa wellfields also have potential for expansion.

Meeting Future Demand

	City of Steamboat Springs	Mt. Werner Water	Total
Current Demand (2010):	*1,215 AF	1,400 AF	2,615 AF
Projected Demand (2035):	*2,589 AF	2,498AF	5,087 AF
	*includes Steamboat II Metro District (145AF to 181AF)		
Firm Yield/Supply:			
Fish Creek Basin			7,000 AF
Yampa River Wells			2,000 – 3,500 AF
Elk River Right (conditional)			1,000 – 3,000 AF



In total, our raw water resources in the Fish Creek Basin appear to be ample to meet current and future annual demands; however, the snowpack runs off the Divide by late July and, from mid-August to the following March, our community must live on the most senior in-stream flow rights in Fish Creek and released storage from the two reservoirs in the Fish Creek Basin. From June to October, the Fish Creek water supply is augmented by groundwater production from the Yampa River Wellfields. Water conservation will play an essential role in modifying water-use behavior to ensure the long-term sustainability of our community.

Uncertainties for long-range water supply planning include a possible Colorado Compact call, a large scale fire in the Fish Creek Basin, extended drought, climate change, and development in the West Area of Steamboat Springs.

For Mt. Werner Water, future water demand will be shaped by zoning densities within District boundaries; for the City, the major variables shaping future demand are zoning densities affecting in-fill and the future course of development in the West Area. The rate of growth is dependent on the national economy and, in particular, on the continued evolution and diversification of the local economy which is currently dependent on tourism.

The City and Mt. Werner Water share ownership of the Fish Creek Filtration Plant which is operated by Mt. Werner Water. The current capacity of the plant is 7.5mgd; the plant can be expanded to 12.0 mgd. The Yampa River Well system is operated during the summer irrigation season to meet summer irrigation demand and has a sustainable capacity of 1.8 mgd. The City and Mt. Werner Water are examining the feasibility of expanding wellfield production from 1.8 mgd to 3.3 mgd.

3.c) **Indicate how the Grant Program monies will be used to address the entity's stated water savings goals.**

The approved Water Conservation Plan identifies five existing programs and calls for the implementation of 14 additional programs to achieve plan goals over a 25-year period. Among these programs is a water efficiency rebate program. The purpose of the rebate program is to provide a monetary incentive to customers to purchase approved water-efficient appliances for homes and businesses and to upgrade components for commercial and residential irrigation systems. Only water-efficient models (EPA WaterSense rated or facsimile) will be eligible. A listing of approved fixtures and link will be provided on the City and Mt. Werner Water websites. Staff will assist homeowners in identifying qualifying older appliances. Rebates will be awarded on a first-come, first-served basis and offered until the fund is depleted. However, high-use customers may be identified and solicited to achieve a higher rate of water savings per rebate dollar. The program will indeed effect a small reduction in water consumption in our fixture base, but, more importantly, the program will raise awareness of the benefits of water conservation to encourage non-program conversions over the long term.

The water efficiency rebate program will include:

R1. Toilet replacement incentive: The goal of this program is to encourage residents to replace toilets with tank capacities of 3.5 gallons or greater with EPA-recognized WaterSense brands, high-efficiency toilets (maximum flush 1.28 gallons), dual flush toilets, or other approved fixtures. The funds will be administered on a first-come first-served basis

a) Commercial Toilet Replacement Incentive: This program consists of identifying qualified recipients in the community, through the Sustainable Business Program, or by business owners applying and showing a need for a toilet upgrade. The program will offer \$150 to offset the cost of a Water Sense toilet. The goal is to replace 75 commercial toilets. This rebate program is not retroactive and must first be approved by The City of Steamboat Springs or Mt. Werner Water official due to limited funding.

b) Residential Toilet Replacement Incentive: This program will allow residents who qualify to receive a \$100 to offset the cost of a Water Sense toilet. The goal is to replace 146 residential toilets. This program will operate on a first-come, first-served basis. Staff will assist homeowners in identifying older toilets with 3.5 gallon or higher tank capacities.

R2. Residential Clothes Washer replacement incentive: This program will provide financial incentives to residents who upgrade their existing clothes washers to Energy Star and/or Water Sense certified appliances. To qualify the machine being replaced must be over 10 years old; such machines are typically top-loading. The program will offer \$100 rebates for 75 new washing machines. This program will operate on a first-come, first-served basis. Staff will assist homeowners in identifying the older, top-loading clothes washers.

R3. Residential Dishwasher replacement: This program will provide financial incentives to residents who upgrade their existing dishwasher to a water saving appliance. To qualify the machine being replaced must be over 8 years old. The program will offer \$75 rebates for 51 new dishwashers. This rebate program is not retroactive and must first be approved by a City of Steamboat Springs or Mt. Werner Water official due to limited funding. This program will operate on a first-come, first-served basis. Staff will assist homeowners in identifying these older dishwashers.

R4. Irrigation enhancement incentives: This program will provide financial incentives to people who upgrade their existing irrigation equipment. The program will offer \$75 rebates for 100 individual residents for rain sensors and efficient spray heads and will require proof of purchase and an affidavit proving installation. This program will operate on a first-come, first-served basis. However, high-use customers may be identified and solicited to achieve a higher rate of water savings for the rebate investment.

R5. Commercial rebate program: This program will provide financial incentives to business or Home Owner Associations who upgrade their existing irrigation equipment. The program will offer \$1000 rebates for 5 individual properties for rain sensors and efficient spray heads. This rebate program will include an on site consultation to determine deficient areas and provide recommended upgrades.

We recognize that the community response may not match the mix of rebate types proposed above. Therefore, we will want to exercise flexibility in moving rebate dollars to more popular programs to meet demand. We will note any changes in the mix of rebate types in our 50% report or earlier if warranted.

The water efficiency rebate program is designed to achieve water savings as follows:

Program Names	gallons per year	AF per year	AF per 5 years
R1a - Commercial Toilet Rebate	2,491,125	7.64	38.20
R1b - Residential Toilet Rebate	591,665	1.82	9.10
R2 - Clothes Washer Rebate	510,000	1.56	7.80
R3 - Dishwasher Rebate	68,952	0.21	1.05
R4a - Residential Irrigation Equipment Rebate	944,600	2.90	14.50
R4b - HOA Irrigation Equipment Rebate	3,536,640	10.85	54.27
Total Savings	8,142,982	24.98	124.92

	2010	2016	Cumulative savings 2012-2016
<u>Total Produced Water without rebate program</u>	2,615 AF	3,054 AF	0 AF
<u>Total Produced Water with rebate program</u>	2,615 AF	2,929 AF	125 AF
Program Savings % of Total		0.85% annual savings of annual produced water	4.26% cum. savings of annual produced water

3.d) Indicate how the activities will be monitored to estimate actual water savings during Project Implementation.

To receive a rebate, the applicant will be required to fill out a form which details their existing usage and type/model and age of the old appliance along with information on the replacement appliance. For each rebate we will use this information to estimate the annual water savings based on the EPA and manufacturer performance guidelines of the new fixture or appliance compared with that of the old appliance. In some cases, on-site audits will be made. For metered irrigation systems, we will measure the use before and after installation for the same irrigation time. For unmetered irrigation systems, we must estimate savings by interpolation using our records for metered systems and based upon the individual audit of that user.

4.a) Identify the groups, individuals, organizations and/or institutions that will be included within the education and outreach efforts to be proposed as the Project.

All customers of the partners are eligible. Target groups include single-family homeowners, homeowner associations, and commercial businesses. Messaging will also target residential and commercial property managers, landscape contractors, and irrigation system installation contractors who maintain residential and commercial properties. High-use customers may be identified and solicited to achieve a higher rate of water savings per rebate dollar.

4.b) Identify the specific goals of the Project (e.g. identify target audiences to reach, policy changes, outcomes of education efforts, etc.) with respect to promoting the benefits of water resource conservation and water efficiency through education and outreach activities. Make note of how the goals of the Project tie to the mission and objectives of the CWCB and its programs, as appropriate.

The Project will be one of several programs in a long-term effort to modify our water-wasting culture and behaviors. The Project will provide monetary incentives to encourage the retrofit of older water wasting fixtures and appliances including toilets, clothes washers and dishwashers, as well as irrigation controls and spray heads to new models that are water efficient. Supporting educational and outreach efforts will include direct mail, newspaper announcements (the bi-weekly “City Page”), quarterly newsletters, website information, bill stuffers, and meetings and events that promote to target groups the benefits of water conservation. The City and the District will promote this program and successor programs; this is consistent with the strategy of taking a multi-faceted approach towards water conservation in our community.

4.c) Identify in detail the specific activities and tasked to be funded with the Water Efficiency Grant Program monies, including all meetings, workshops, fairs, printings, mailings and all other tasks and activities that will be used to promote the benefits of water resource conservation and water efficiency.

- Promote the rebate program by
 - advertising in the local newspaper on a bi-weekly basis;
 - including messages with the water bill such as printed sidebars, bill stuffers or newsletters;
 - meeting with businesses and property managers;
 - holding workshops with area landscapers and irrigation system installation contractors.
 - coordinating messaging through other local programs such as the Steamboat Sustainable Business Program, and through events such as the Yampa Valley Water Forum.
- Process applications and award rebates.
- Report progress and results to the CWCB and to the community through same channels.

5. Scope of Work and Timeline

A detailed scope of work is included as **Attachment 1**; a timeline for this project is **Attachment 2**.

6. Detailed Budget

The Partners respectfully request \$49,500 in grant funds, which will be matched by \$16,500 consisting of \$16,500 in cash and \$0.00 in in-kind services, for a total project budget of \$66,000 to carry out the scope of work for this proposed project. Labor hours of MWW staff spent on the development, implementation and administration of programs is not included in total program amount, i.e. will not be reimbursed nor will it be used as in-kind match. **Attachment 3** details the labor hours and cost for each task.

CWCB Water Efficiency Grant Budget			
Program costs:	Cost Estimates	Number of Rebates	\$ per rebate
R1a-Commerical Toilet Rebate	\$11,250.00	75	\$150.00
R1b-Residential Toilet Rebate	\$14,600.00	146	\$100.00
R2-ClothesWasher Rebate	\$7,500.00	75	\$100.00
R3-Dishwasher Rebate	\$3,825.00	51	\$75.00
R4a-Residential Irrig. Equipment Rebate	\$7,500.00	100	\$75.00
R4b. HOA Irrigation Equipment Rebate	\$5,000.00	5	\$1,000.00
Total Rebate Programs	\$49,675.00	452	
Consultant Costs (See Attachment 3)	\$12,325.00	145 Hrs at \$85/hr	
Marketing and Advertising	\$4,000.00		
Total Program Costs	\$66,000.00		
Funding sources:			
Target Amount: Grant request	\$49,500.00		
25% Cash Match	\$16,500.00	\$8,250.00	per entity
Total Funding Sources	\$66,000.00		

7. Authorization / Commitment of Resources

The Mt. Werner Water and Sanitation District understands and commits that upon approval of a grant of \$49,500 from the Colorado Water Conservation Board, the District and the City of Steamboat Springs will provide a match of \$16,500 and will complete the scope of work as provided in this proposal.



Jay Gallagher
General Manager
Mt. Werner Water and Sanitation District

ATTACHMENT 1

ESU (Consultant) Scope of Services

1.0 Planning and Grant Preparation

This task will require efforts from Mount Werner Water (MWW) staff and the consultant. Following grant and budget preparation and submission, necessary program materials will be developed by the consultant. These will include the development of 1) standard procedures for handling inquiries and applications, 2) the method to be used for verification of eligibility, 3) the method to be used for reviewing and approving rebate requests, 4) application forms for each rebate type, 5) a process that ensures that only approved appliances and fixtures are purchased, 6) a process that ensures purchases are actually installed and installed at the prescribed location, and 7) tracking procedures.

1.1 Program Development Assistance

- Prepare Eligibility and Criteria rules
- Develop application process and prepare forms

1.2 Budget-related assistance

Deliverables: Eligibility criteria, procedures and protocols, application process and related forms for each rebate type, budget.

2.0 Prepare Implementation Components

This task will include determining which personnel will be involved in rebate implementation and their specific work assignments. A coordination meeting is planned to get organized for implementation. Additionally, necessary components to administer the rebates will be researched and developed by the consultant. A training meeting will be held. Eligibility, lists of approved appliances and fixtures, application forms and other information will be prepared for posting on the City and MWW websites.

2.1 Task outline/assignments

2.2 Meetings/training with MWW Staff

2.3 Support materials/training & education

- Info for Website
 - Research & prepare lists of acceptable models/specs for rebates
 - Toilets, dishwashers, clothes washers, irrigation retrofits
 - Research & prepare options for retailers (where to purchase)
 - Preference local distributors/installers

2.4 Work with City and MWW web developers

Deliverables: Assignment itemization, coordination and training meetings, website information to include approved appliance and fixture models and retail options

3.0 Prepare Marketing and Advertising Collateral

This task will result in a set of marketing and advertising materials for a variety of distribution channels including news/media, ad insertions, website and email information. The purpose is to promote the rebate program and education consumers on water conservation.

3.1 Prepare education and marketing materials and advertising copy

- Media-assist with press releases
- Ads
- Website and other channels of distribution

Deliverables: Education materials, bill stuffers, advertisement insertions, press releases

4.0 Meeting with Partners

A variety of meetings will be necessary to ensure coordination and successful program outcomes.

4.1 Meet with grant partners

- meet with City and other identified partners

4.2 General

- Public meeting attendance (piggyback on water forum, etc.) to encourage participation in rebate program

Deliverables: Meeting attendance to coordinate and promote program

5.0 Launch Rebate Program

Formal launching of the program will take place once all required components are developed and in place and training has been accomplished. Since rebates will be on a first come first served basis, a formal start date will be announced in the media in advance.

Deliverables: Start-up

6.0 Implementation: Toilet, Clothes washer & Dishwasher Rebates

The day to day administration of these rebates will be performed by MWW staff.

7.0 Implementation: Irrigation Rebates

The administration of irrigation rebates will begin with MWW staff to address inquiries and distribute information and application forms. The consultant will be involved to perform inspections/audits and assist the applicant as warranted. Additionally, the consultant will qualify applicant, verify and document appropriate use of funds, estimate water savings, and provide documentation to MWW staff.

7.1 Work with Rebate Applicants

- Conduct on-site audits for residential and commercial irrigation.
- Verify need, product selection, and installation.
- Individual project tracking & reporting to MWW staff.

Due to budget constraints, the time spent for the consultant audit on each irrigation applicant will need to be kept at a minimum.

Estimated time per residential applicant (100) = .5 hour

Estimated time per commercial (HOA) applicant (5) = 1 hour

Total hours 55

This time allotments does not provide for a comprehensive audit.

The following will be performed:

7.1.1 Site Visit

- review of existing irrigation system including:
 - area that is irrigated/ general assessment of site (map if available)
 - # and type of heads
 - rain / moisture sensor in use?
 - controls / timers / settings
 - performance (directional issues, leak detection, etc.)

- review of resident or HOA proposal
(in the case of HOAs, meet with landscape and/or irrigation professionals)
 - provide education on water saving heads; rain sensors; ET –based suggested
 - application rates/watering schedule; leak detection; local retailers and professionals
 - review/revise application form for accuracy and compliance with qualifications
 - review and assist with implementation plan
 - identify metrics, how water savings will be measured
 - follow up to ensure installation is accomplished and tracking is taking place.

Deliverables: residential and commercial basic audits, installation verification, tracking

8.0 Rebate Program Tracking and Reporting

This task will involve MWW staff and the consultant to develop and maintain a database on rebate distribution, associated water savings, costs, etc.

8.1 Assist with rebate program tracking and progress reporting to CWCB.

Deliverables: Overall tracking and reporting of water savings, costs, benefits. Any changes in the rebate program with regard to the value of the rebate incentive or the mix of rebate types will be noted in the 50% report or earlier if warranted.

9.0 Final Report Preparation

A final report to CWCB will be necessary to provide a review of all aspects of the program and summarize water savings, costs, successes, and areas for improvement.

9.1 Assist with final report to CWCB.

Deliverables: Final report to CWCB

10.0 Overall Project Management/Coordination

-Provide assistance as needed

Deliverables: Coordination of tasks

Mount Werner Water Staff Scope of Services

1.0 Planning and Grant Preparation

- 1.1 Grant materials preparation/submission to CWCB
- 1.2 Budget preparation
- 1.3 Develop tracking spreadsheets to include rebate type, water savings estimates, cost, etc.

Deliverables: Grant and budget submission to CWCB, preparation of tracking templates

2.0 Prepare Implementation Components

- 2.1 Develop website page and post information, forms, criteria, etc. as developed by consultant

Deliverables: Website postings on MWW and City websites

3.0 Prepare Marketing and Advertising Collateral

MWW staff will utilize materials developed by the consultant and distribute them via a variety of channels.

Deliverables: Marketing material distribution

4.0 Meeting with Partners

Deliverables: Meeting attendance to coordinate and implement program

5.0 Launch Rebate Program

Deliverables: Program start-up

6.0 Implementation: Toilet, Clothes washer, Dishwasher Rebates

MWW staff will be responsible for the day to day program management and implementation for these rebates.

- 6.1 Day to day program management
 - Answer phone/email requests for info
 - Accept/review applications
 - Track rebates (number, type, dollars, details)
 - Follow up to ensure actual purchase/installation
 - Accounting

Deliverables: Rebate administration - verify eligibility, administer rebates, quality control

7.0 Implementation: Irrigation Rebates

MWW staff will begin the irrigation rebate process and turn them over to the consultant for audit and other assistance.

- 7.1 Accept applications.
- 7.2 Coordinate with consultant.

Deliverables: Initial contact with applicants, coordination with consultant

8.0 Tracking and Reporting

MWW staff will be the primary generator of reports and tracking spreadsheets, with some assistance from the consultant where warranted. Required reports for CWCB will include 50% and 75% completion reporting and will address the success of meeting identified goals and objectives, obstacles encountered, preliminary findings or accomplishments, and the potential need for revisions to the scope of work and timelines.

8.1 Grant administration/reporting.

8.2 Track hours, progress, prepare progress reports to CWCB.

Deliverables: Daily tracking, 50% & 75% completion reports. Any changes in the rebate program with regard to the value of the rebate incentive or the mix of rebate types will be noted in the 50% report or earlier if warranted.

9.0 Final Report

The final report will address items included in the 50% and 75% reports as well as a review of the activities completed, an estimate of actual water savings realized, and other relevant information.

9.1 Prepare draft final report.

Deliverables: Final report for CWCB

10.0 Overall Project Management/Coordination

10.1 Coordinate with CWCB and all partners.

10.2 Internal grant management.

10.3 Work with consultant on tasks and deliverables.

Deliverables: Coordination of tasks

DETAILED SCOPE OF WORK

TASK	MWW Staff Hours	Consultant Hours
1.0 Planning		
1.1 Program Development Assistance	15	
-Prepare eligibility and criteria rules for each rebate type (5)		10
-Develop rebate application process		5
-Prepare application & tracking forms for each rebate type		15
-Budget-related assistance		2
-Website information development/layout		5
2.0 Prepare Implementation Components		
2.1 Prepare list of tasks		1
2.2 Meet with MWW staff to assign tasks	3	1
2.3 Develop supporting materials for staff to reference		
-Research & prepare lists of qualified models/specs for rebates (Toilets, dishwashers, clothes washers, irrigation retrofits)		15
-Research & prepare retailer options	2	5
-Research local distributors/installers		
- Website postings	5	

	MWW Staff Hours	Consultant Hours
3.0 Prepare Marketing and Advertising Collateral 3.1 Prepare marketing collateral and educational materials 3.2 Prepare press releases throughout project 3.3 Develop advertising copy and schedule 3.4 Distribution and insertions	15	15 5 5
4.0 Meetings with Partners	4	2
5.0 Launch Rebate Program	1	1
6.0 Implementation: Toilet, clothes washer, dishwasher rebates -Day to day program management -Accept/review applications -Track rebates (number, type, dollars, details) -Follow up to ensure actual purchase/installation -Answer phone/email requests for info -Accounting	410	
7.0 Implementation: Irrigation Rebates** 7.1 Work with Successful Rebate Applicants: 100 residential, 5 HOA/commercial -Conduct on-site audits for residential and commercial irrigation -Verify need, product selection, installation -Tracking & reporting	10	55
8.0 Tracking and Reporting 8.1 Assist with CWCB required reports 50% and 75% completion	4	4
9.0 Final Report	6	4
10.0 Overall Project Management/Coordination	8	
TOTALS	483	145

Cost for Labor

MWW Staff 483 hrs = \$15,280 (estimated)

Consultant 145 hrs = \$12,325 (to be paid 100% by grant monies).

ATTACHMENT 2

CWCB Water Efficiency Grant: Timeline

TIMELINE *

[illegible]

*The applicant anticipates a start-date of March 15 2012. The duration of the program is expected to be 12 months, depending on response to the program. Program to continue until rebate funds are depleted.

****Irrigation maintenance typically occurs May-Oct.**

ATTACHMENT 3

CWCB Water Efficiency Grant Budget - Task Detail						
	MWW staff hours				Consultant	
TASK	General Manager	Office Manager	Customer Service	Total MWW staff hours	Consultant Hours	Consultant costs
1.0 Planning	7	7	1	15		\$85.00/hr
1.1 Program Development Assistance						
Prepare eligibility and criteria rules for each rebate type					10	\$850.00
Develop rebate application process					5	\$425.00
-Prepare application & tracking forms for each rebate type					15	\$1,275.00
-Budget-related assistance					2	\$170.00
-Website information development/layout					5	\$425.00
2.0 Prepare Implementation Components						
2.1 Prepare list of tasks					1	\$85.00
2.2 Meet with MWW staff to assign tasks	1	1	1	3	1	\$85.00
2.3 Develop supporting materials for staff to reference						
-Research & prepare lists of qualified models/specs for rebates (Toilets, dishwashers, clothes washers, irrigation retrofits)					14	\$1,190.00
-Research & prepare retailer options (where to purchase)					2	\$170.00
-Research local distributors/installers		2		2		
Website postings			5	5	4	\$340.00

CWCB Water Efficiency Grant Budget - Task Detail (continued...)

	MWW staff hours				Consultant	
TASK	General Manager	Office Manager	Customer Service	Total MWW staff hours	Consultant Hours	Consultant costs
3.0 Prepare Marketing and Advertising Collateral					15	\$1,275.00
3.1 Prepare marketing collateral and educational materials					2	\$170.00
3.2 Prepare press releases throughout project					3	\$255.00
3.3 Develop advertising copy and schedule						
3.4 Distribution and insertions		5	10	15		
4.0 Meetings with Partners	2	2		4	2	\$170.00
5.0 Launch Rebate Program		1		1	1	\$85.00
6.0 Implementation: Toilet, clothes washer, dishwasher rebates						
-Day to day program management		400	10	410		
-Accept/review applications						
-Track rebates (number, type, dollars, details)						
-Follow up to ensure actual purchase/installation						
-Answer phone/email requests for info						
-Accounting						
7.0 Implementation: Irrigation Rebates**		10		10	55	\$4,675.00
7.1 Work with Successful Rebate Applicants:						
100 residential, 5 HOA/commercial						
Conduct on-site audits for residential & commercial irrigation						
-Verify need, product selection, installation						
-Tracking & reporting						

CWCB Water Efficiency Grant Budget - Task Detail (continued...)						
	MWW staff hours				Consultant	
TASK	General Manager	Office Manager	Customer Service	Total MWW staff hours	Consultant Hours	Consultant costs
8.0 Tracking and Reporting 8.1 Assist with CWCB required reports 50% and 75% completion		4		4	4	\$340.00
9.0 Final Report	2	4		6	4	\$340.00
10.0 Overall Project Management/Coordination	2	6		8		
TOTALS staff & consultant	14	442	27	483	145	\$12,325.00
Cost of rebates						\$49,675.00
Marketing & Advertising						\$4,000.00
GRAND TOTAL						\$66,000.00

ATTACHMENT 4

Environmental Solutions Unltd, LLC, Steamboat Springs, Colorado Statement of Qualifications

Environmental Solutions Unltd, LLC is an environmental consulting company specializing in sustainability and natural resource planning. Lyn Halliday is a Licensed Environmental Professional and environmental scientist. She is the President and principal consultant at ESU. M Halliday has over 30 years of experience in the environmental arena which has spanned the public and private sectors, as well as several companies and states resulting in a broad spectrum of accomplishments.

Project Highlights

Job Category	Type of Work	Project Name
Stormwater Management & Erosion Control Planning & Implementation	-Prepared over 31 SWMP Plans -Conduct Inspections & Prepare As-builts -Train Staff -Permit preparation, local, regional, state -Advise on compliance issues	Base Area Redevelopment for Steamboat Springs Urban Renewal Authority – multi-year project
		Steamboat Ski Resort Projects:
		-Base Area Re-grade
		-Sitz See Me Trail Re-grade
		-Snowmaking Installations
		-One Steamboat Place
		-Soda Creek School
		-Strawberry Park School
		-Edgemont Condominiums
		-Stagecoach Mountain Access Road
Permit Acquisition	-Stormwater Permits -CDPHE -Routt County G&E -Wetlands Permits -De-watering Permits -APEN air quality permits	Steamboat Ski Resort:
		Base Area Re-grade, trail re-grades, snowmaking pipe installations
		Edgemont Condominiums
		Stagecoach Mountain Access Road
		Elk River Ranch Ag Road
		Numerous sub-division projects
NEPA	Environmental Impact Statement Coordination	Steamboat Ski Area Master Plan
Environmental Sustainability Training	Train Staff /Organization Teams on Best Practices	Green Team & Agent Training
		Construction – Environmental Issues
		Golf Course Staff Training
		Professional Speaker
Golf Course Sustainability	Assist in identifying and implementing sustainable golf course management practices	Haymaker Golf Course
Sustainable Business: Develop Program and Provide Hands On Business Consulting	-Conduct comprehensive audits on energy consumption, water consumption, waste stream analysis	Coached 81 businesses in all sectors including Lodging, Restaurant, Retail, Mining, Construction, Educational Institutions, Government Institutions,

Job Category	Type of Work	Project Name
	-Prepare Baseline Reports -Advise on Best Practices to achieve triple bottom line sustainability	Ski Resorts, Office, Medical, Service, Real Estate, Banking
Low Impact Land Development	Work with large scale land developers	Marabou
Carbon Audits	-Analyze carbon footprint -Prepare assessment report	Marabou
Watershed / Water Quality	-Analyze Well Contamination -Advise on Mitigation Measures	Elk River Watershed
Water Conservation Planning	-Prepare Water Conservation Plans & Outreach Programs -Develop Conservation Programs and Measures -Develop Drought Preparedness Plans	City of Steamboat Springs, CO
		Mt. Werner Water & Sanitation District
		Steamboat II Metro District
		Municipalities in Sussex County, NJ
Wetlands Inventory/Management	-Provide wetland health baseline data -Guidance and protection measures	Ski Area projects
		Golf Course
Weed Control Plans	-Integrated weed management planning for construction	Overlook Park Subdivision/Victory Highway
Public Participation & Outreach Programs	-Develop outreach program components -Prepare & disseminate project information -Facilitate public participation meetings/charettes -Progress reports	URAAC 5 year multi-million \$ Base Area Redevelopment: Project Public Information Officer
		Steamboat Springs Community Water Conservation Program with Mount Werner Water District and City of Steamboat Springs
		NEPA Environmental Impact Study for Steamboat Ski Area Master Plan
		Solid Waste Management Plan and Landfill Siting for Sussex County, NJ
		Water Quality Management Plan for Sussex County, NJ
		Lake Hopatcong Restoration Implementation Plan
Water Resources Management	Develop comprehensive watershed protection plans	Municipal Water Resource Management Plans for Andover, NJ and Stillwater NJ
		Groundwater Management and Protection Plan for Sussex County, NJ
Lake Restoration	Coordinate comprehensive lake restoration programs	Lake Restoration Plans for Culver Lake and Lake Hopatcong
Recycling Programs	Develop recycling programs	Sparta Township Curbside Collection Program
Groundwater/Aquifer Protection	Develop groundwater mapping, geological assessments & land use standards	Sussex County Groundwater Management & Protection Manual