CWCB MUNICIPAL WATER EFFICIENCY PLAN UPDATE GRANT APPLICATION SUBMITTAL REQUIREMENTS

1. *Contact information of entity seeking grant:*

   Fort Collins-Loveland Water District
   Attn: Mike DiTullio, General Manager
   5150 Snead Drive
   Fort Collins, CO 80525
   T: (970) 226-3104
   F: (970) 226-0186

2. *Selected firm and individuals to assist in development of the Municipal Water Efficiency Plan update:*

   Clear Water Solutions, Inc.
   Attn: Steve Nguyen, P.E.
   8010 South County Road 5, Suite 105
   Windsor, CO 80528
   T: (970) 223-3706
   F: (970) 223-3763

   Clear Water Solutions, Inc. ("CWS") will complete a Municipal Water Efficiency Plan update ("Plan update") for the Fort Collins-Loveland Water District (FCLWD or District). Individuals from CWS that will be involved in the project include Michelle Hatcher and Steve Nguyen, P.E.

   Michelle Hatcher has worked on several CWCB-approved water efficiency plans and has over ten years of experience in water resources planning and management. Michelle will serve as Project Manager for this Plan update.

   Steve Nguyen is a Professional Engineer registered in the State of Colorado. He has over seventeen years of experience in the water rights and water planning arena. He has helped many clients manage their water resources including water supply, water acquisition, water usage, water efficiency and drought management. Steve will serve as a Technical Advisor on all portions of the Plan update.

   Fort Collins-Loveland Water District

   Mike DiTullio is the District Manager and will serve as the primary contact for the District on this project. Mike will provide general direction on all aspects of the Plan development. Mike is essential in developing a Plan update for the District in which the District Board of Directors will adopt and implement.

Terry Farrill is a Professional Engineer and serves as the District Engineer and has been employed by the District for over 35 years. Terry has extensive knowledge of the water distribution system, water sources and their parameters and daily operation of the District itself. Terry works closely with Mike and with subcontractors on capital improvement projects. Terry also works on planning and master planning for the District as well as development review and approval. He will provide insight and information on the District's infrastructure and system limitations.

Kathy Hawkins is the District Controller and is in charge of billing. Kathy will provide input on the financial impacts of the current efficiency plan. Kathy will also assist in the development of the Plan update to address any financial impacts as well as work with CWS on what the District can afford for the Plan update.

Dave Haughey, is the District Pretreatment Coordinator. Dave will provide information regarding pretreatment and water distribution. He will assist in assessing the District's current operations and help with water efficiency planning for the future.

Barb Griess, is the District's GIS Technician and will assist in providing any GIS services that are needed for completion of the plan update.

3. *Identification of retail water delivery of the covered entity for past five years:*

The District's average water usage for the past five years for each customer category is shown on **Table 1**. The total water usage has ranged from 6,491 to 10,131 acre-feet and averages 8,099 acre-feet.

Table 1: Annual Water Delivery

Customer Category	2009	2010	2011	2012	2013	Average	Source
Residential (ac-ft)	5,769	7,203	6,891	8,821	6,877	3,223	FCLWD
Non-Residential (ac-ft)	722	599	1,165	1,310	1,140	543	FCLWD
Total (ac-ft)	6,491	7,802	8,057	10,131	8,017	8,099	--
Population	37,414	37,892	38,797	40,300	41,804	39,241	--
Residential GPCD	138	170	159	195	147	162	--
Total GPCD	155	184	185	224	171	184	--

Notes:

GPCD - gallons per capita per day

The District receives its treated water from the Soldier Canyon Treatment Plant, which is jointly owned by the Tri-Districts of FCLWD, North Weld County Water District (NWCWD) and East Larimer County Water District (ELCO). Water is delivered to the plant from Horsetooth Reservoir which is part of the Colorado-

Big Thompson Project. The District can also bring water to the plant through the jointly owned Pleasant Valley Pipeline. The District exchanges water on a gallon for gallon basis with the City of Fort Collins. The capacity of the Treatment Plant is currently at 52 MGD with plans to expand.

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

(a) Within the last five years, FCLWD has a total per capita water use that ranges from 155 to 224 gallons per capita per day with an average of 162 gallons per capita per day as shown in **Table 1**. This calculation was performed using the total billed usage and population estimates for the District.

(b) Population projections used data provided by District staff. **Table 2** shows the estimated population for the last five years, current year, and the next ten years. District staff estimates a current population of 42,490 as of June 2014 within their service area. Future growth rates were obtained from staff and indicate a steady growth rate of approximately 391 service taps per year, which equates to an average growth rate from 2014 to 2024 of 2.2%.

Table 2: FCLWD Population Growth

Year	Population	Growth Rate
2008	37,094	--
2009	37,414	0.86%
2010	37,892	1.28%
2011	38,797	2.39%
2012	40,300	3.88%
2013	41,804	3.73%
2014	42,490	1.64%
2015	43,385	2.11%
2016	44,423	2.39%
2017	45,461	2.34%
2018	46,499	2.28%
2019	47,536	2.23%
2020	48,574	2.18%
2021	49,612	2.14%
2022	50,650	2.09%
2023	51,688	2.05%
2024	52,725	2.01%

(c) The estimated water savings goal for this Plan will be to lower the total water use by 12%. The District will revisit and revise this goal, as necessary, as it further analyzes the potential water savings that corresponds to the development of this Plan update.

(d) **Table 3** shows the existing and on-going water efficiency activities for the District.

Table 3: FCLWD's Existing and On-going Water Efficiency Activities

Water Efficiency Activity
Tiered water rate pricing to encourage water conservation
Recycling WTP filter backwash
Improved Leak Detection & Repair Program
Installing radio telemetry on existing meters

Estimates of water savings realized in the past five years through water efficiency efforts will be developed and presented in the Plan update.

(e) Adequacy stability and reliability of the entity's water system

FCLWD is a special district established in accordance with Title 32 of the Colorado Revised Statutes. The District is governed by five directly elected Board members. The Board appoints a general manager who is responsible for the day-to-day operations of the District.

The District was formed in 1962 and as a quasi-municipal corporation, the District provides domestic water service and fire flows to homes and businesses within its 60 square mile service area. The service area incorporates portions of the cities of Fort Collins and Loveland as well as parts of the towns of Timnath and Windsor and Larimer County. The service area has not changed significantly and in 1981 an Inter-governmental Agreement was establish to keep the boundaries static.

FCLWD serves a population of approximately 42,940 and owns and operates a water distribution network of approximately 390 miles of pipeline and associated facilities. The pipelines are well maintained with less than five breaks per year and approximately 1% losses throughout the system. The District continues to expand within its service area and between 2008 and the summer of 2014, the District added 1,325 taps and 31.8 miles of additional waterline.

FCLWD is located in Larimer County in the South Platte Basin. The Statewide Water Supply Initiative conducted by CWCB identified a 22% gap in this basin between future need for water and identified sources to

fill that need. Water conservation from the District will go toward filling that gap.

5. In this Plan update, the FCLWD will perform the six steps of municipal water efficiency planning as outlined in the *Municipal Water Efficiency Plan Guidance Document*. See **Attachment A** for the Scope of Work and **Attachment B** for a projected schedule for the Plan.

6. The District will use the grant money for completion of the Plan update and will provide CWS all information, including billing and financial information, as well as staff time to successfully complete the Plan update. See **Attachment C** for the breakdown of Project Fees including projected hours and rates.

7. The District will publish a notice in the local newspaper and post on its website that a Draft Plan update is available for the public to review and comment. The public will have a 60-day period to provide comments to the District.

8. "The Board of the FCLWD is committed to water resource sustainability and water conservation. The District intends to do its part to preserve water for future generations. Both staff and Board understand the needs and benefits to implement long-term water conservation measures. We are committed to complete a Water Conservation Plan in its entirety, per the CWCB Guidance Document, to be approved by CWCB for the grant money requested."

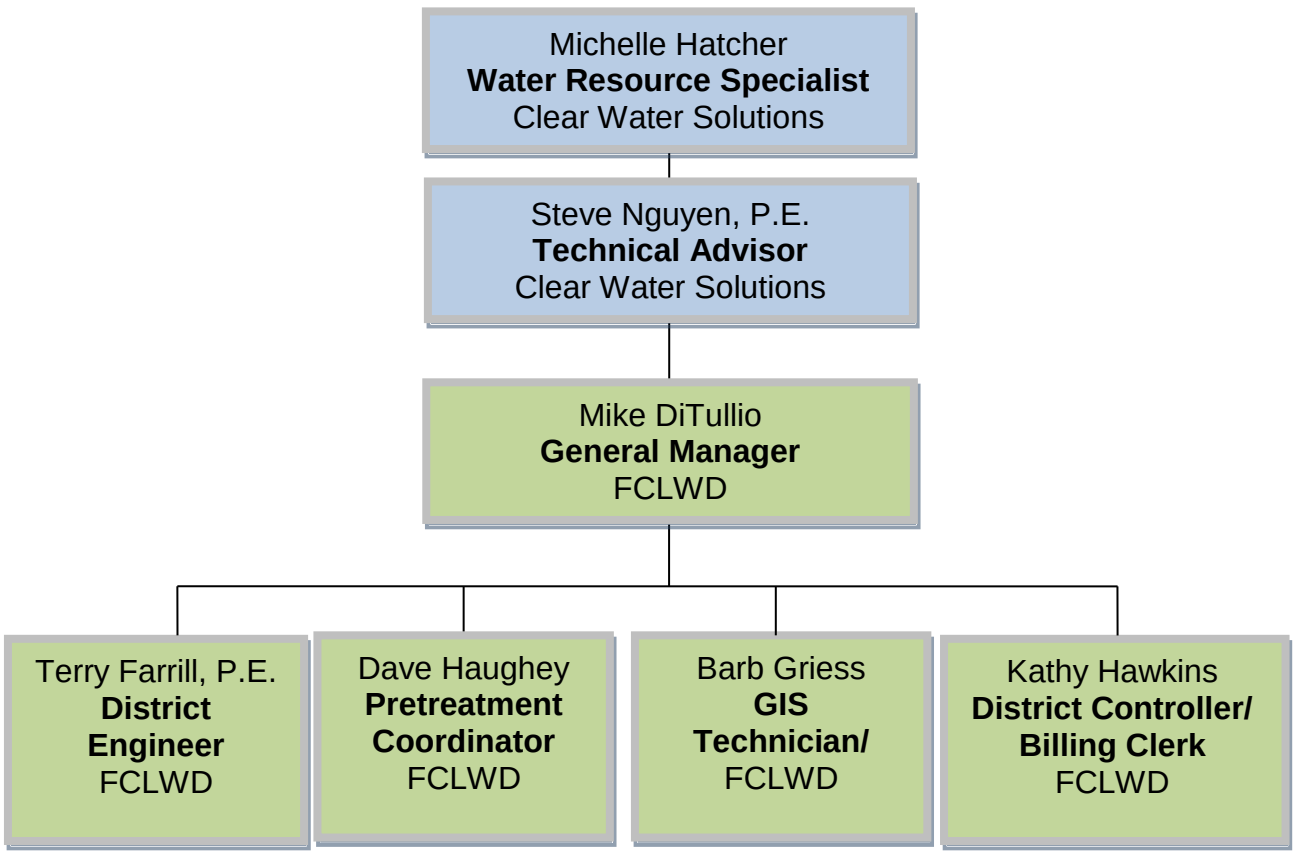
X

Jim Borland, Chairman of the Board of Directors

Fort Collins-Loveland Water District Municipal Water Efficiency Plan Update
Attachment A - Scope of Work

This Scope of Work describes the work to be performed by Clear Water Solutions, Inc. ("CWS") for the Fort Collins-Loveland Water District (FCLWD or District). The scope outlines the tasks required to successfully complete a Municipal Water Efficiency Plan update ("Plan update") in accordance with CWCB's Municipal Water Efficiency Plan guidelines and policies.

The scope will be completed under the following structure:



DEVELOP MUNICIPAL WATER EFFICIENCY PLAN UPDATE

The District is seeking grant assistance from the Office of Water Conservation and Drought Planning pursuant to the Water Conservation Act of 2004 HB04-1365 to develop a Plan update. The main purpose of this Plan update is to develop a Plan that meets the CWCB requirements enabling the District to apply for State financial assistance for subsequent projects.

The Plan update will be developed following *CWCB's Municipal Water Efficiency Plan Guidance Document, July 2012.* This document outlines the requirements needed for CWCB's approval. CWS will submit a draft Plan update to the District for comments prior to a public-review period. Following the public-review process, CWS will incorporate public comments as appropriate and submit the Plan update to CWCB for final approval.

Development of this Plan update is divided into steps and subtasks similar to the CWCB Model Plan Template. This Plan update includes all the essential items necessary for CWCB to approve the Plan update.

STEP 1 – PROFILE OF EXISTING WATER SUPPLY SYSTEM

Purpose

The activities described under this task will provide general background on FCLWD's existing water supply system.

Approach

Meeting #1 - Kickoff meeting with District staff to discuss overall project and gather preliminary data

<u>1.1 – Overview of Existing Water Supply System</u>

1.1.1 CWS, with the help of District staff, will describe the District's service area.

1.1.2 CWS, with the help of District staff, will describe the District's water supply sources.

1.1.3 CWS, with the help of District staff, will describe the key existing facilities.

<u>1.2 – Water Supply Reliability</u>

1.2.1 CWS will provide a description of the District's location with respect to areas of current and future water needs as identified by the Statewide Water Supply Initiative (SWSI) and other regional planning efforts.

1.2.2 CWS, with the help of District staff, will describe water supply system reliability.

1.2.3 CWS, with the help of District staff, will describe how excess supplies are used after meeting municipal demands.

1.3 – Supply-Side Limitations and Future Needs

1.3.1 CWS, with help of District staff, will summarize the District's water supply system limitations and future challenges the District may have for planning and operating their system.

1.3.2 CWS and District staff will describe how the District intends to address water supply system limitations and future challenges.

STEP 2 – PROFILE OF WATER DEMANDS AND HISTORICAL DEMAND MANAGEMENT

Purpose

The activities described under this task will provide an overview of the historical water demand trends as well as the influence of historical water demand management on water use and forecasted future water demands.

Approach

2.1 – Demographics and Key Characteristics of the Service Area

2.1.1 CWS will describe customer categories, service area population and other pertinent information.

2.2 – Historical Water Demands

2.2.1 CWS and District staff will describe any limitation associated with the availability of the demand data.

2.2.2 CWS, with the help of District staff, will outline total annual treated water distribution, total annual distribution of raw non-potable and reclaimed water and annual non-revenue water.

2.2.3 CWS and District staff will quantify water demand by customer category including monthly and annual treated metered water use by customer category.

2.2.4 CWS and District staff may analyze system wide demand by calculating and describing per capita water demands and indoor and outdoor water

usage.

2.3 – Past and Current Demand Management Activities and Impact to Demands

2.3.1 In coordination with District staff, CWS will include an estimate of the amount of water saved through previous demand management efforts.

2.3.2 CWS, with the help of District staff, will list the demand management activities implemented prior to this Plan update. The list will include the date of initial implementation.

2.3.3 CWS will analyze the projected water savings/goals developed from previous efforts and discuss whether these projected water savings were achieved.

2.3.4 CWS will identify how demand management activities impacted historical demands.

2.3.5 CWS will discuss passive vs. active demand management savings and quantitative data that supports passive demand reductions.

2.3.6 CWS will discuss lessons learned on the implementation, monitoring and overall effectiveness of the historical demand management activities.

2.4 – Demand Forecasts

2.4.1 In coordination with District staff, CWS will identify the planning horizon for the Plan update.

2.4.2 CWS, with the help of District staff, will present the unmodified forecasted water demands based on FCLWD's existing water efficiency program through the planning horizon.

2.4.3 CWS will discuss method(s) and any assumptions used to develop the demand forecast.

STEP 3 – INTEGRATED PLANNING AND WATER EFFICIENCY BENEFITS AND GOALS

Purpose

The activities described under this task focus on the role that water efficiency plays in FCLWD's water supply planning efforts.

Approach

3.1 – Water Efficiency and Water Supply Planning

3.1.1 In coordination with District staff, CWS will describe how long-term water savings garnered through water efficiency activities are incorporated into water supply planning and decision making.

3.1.2 CWS will present modified forecasted water demands through the planning horizon incorporating the District's projected water savings identified in Section 4.0

3.1.3 CWS, if appropriate and logical, will discuss how water savings achieved through the new water efficiency plan could or could not result in the elimination, downsizing and/or postponement of certain capital improvements/water acquisitions.

3.1.4 CWS will state how the saved water will be used and the additional water efficiency benefits realized.

Meeting #2 – Discuss desired water efficiency goals and initial screening of water efficiency activities

3.2 – Water Efficiency Goals

3.2.1 In coordination with District staff, CWS will provide a list of water efficiency goals for this Plan update and methods by which the success of the goals will be measured. The goals will incorporate targeted total water savings, targeted water savings by customer class and targeted water savings from system water loss control management.

3.2.2 CWS and District staff will provide an explanation of how these goals were developed and designed to achieve the water efficiency benefits.

3.2.3 CWS and District staff will provide an explanation of how these goals compare to the goals in the District's former water efficiency plan and describe why goals remained the same or were changed.

STEP 4 – SELECTION OF WATER EFFICIENCY ACTIVITIES

Purpose

The activities described under this task will present the water efficiency activities selected for implementation and describe the processes used to identify, screen and evaluate each of these activities.

Approach

4.1 – Summary of Selection Process

4.1.1 CWS along with District staff will provide a list of selected water efficiency activities included in the new water efficiency plan.

4.1.2 CWS will summarize the identification, screening and evaluation processes used to select the final activities. All of the required elements/activities will be considered. If any activities are deemed not feasible for implementation by District staff, the proper documentation and supporting materials will be provided justifying why the activities will not be implemented.

4.2 – Demand Management Activities

4.2.1 CWS along with District staff will provide an estimate of the amount of water that will be saved through water efficiency when the plan is implemented.

4.2.2 CWS with District staff will estimate water savings from selected *Foundational Activities*.

4.2.2.1 CWS and District staff will describe current and planned metering programs, modification and/or new metering programs selected because of this water efficiency planning effort and discuss lessons learned from past metering programs.

4.2.2.2 CWS and District staff will describe the current billing system and available demand data, the frequency of billing, evaluate billing systems designed to encourage water efficiency in a fiscally responsible manner, describe modification to the data collection and billing systems as a result of this water efficiency planning effort and discuss any past lessons learned.

4.2.2.3 CWS and District staff will describe the existing water rate structure by customer category and the frequency of billing and discuss any proposed adjustments to water rates. We will also describe any lessons learned from previous water rate structure evaluations.

4.2.2.4 CWS and District staff will describe the current and planned system water loss management and control programs.

4.2.3 CWS with District staff will estimate water savings from *Targeted Technical Assistance and Incentive Activities*.

4.2.3.1 CWS and District staff will describe the selected water efficiency activities focused on the utility/municipal facilities and describe the implementation plan for each activity within the utility/municipal facility customer category. Additionally CWS will evaluate the potential costs and benefits of the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide past performance indicators and any lessons learned from past implementation.

4.2.3.2 CWS and District staff will describe the selected water efficiency activities focused on the largest water users and describe the implementation plan for each activity within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits of the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide past performance indicators and any lessons learned from past implementation.

4.2.3.3 CWS and District staff will describe the selected water efficiency activities focused on the largest water users and describe the implementation plan for each activity within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits of the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide past performance indicators and any lessons learned from past implementation.

4.2.3.4 CWS and District staff will describe the selected water efficiency activities focused on the remainder of the service area and/or on specific customer categories and describe the implementation plan for each activity within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits of the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide past performance indicators and any lessons learned from past implementation.

4.2.4 CWS with District staff will detail *Ordinance and Regulatory Activities* selected for implementation and estimate water savings for those selected.

4.2.4.1 CWS and District staff will describe the regulations selected to target the general service area and/or specific customer categories and describe the implementation plan for the regulation(s) selected and targeted customer categories. Additionally CWS will evaluate the potential costs, benefits and

challenges to adopt the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide information and any lessons learned from past implementation.

4.2.4.2 CWS and District staff will describe the regulations selected for new construction and describe the implementation plan for the regulation(s) selected and targeted customer categories. Additionally CWS will evaluate the potential costs, benefits and challenges to adopt the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide information and any lessons learned from past implementation.

4.2.4.3 CWS and District staff will describe the regulations selected for existing building stock (e.g. point of sales ordinance) and describe the implementation plan for the regulation(s) selected and targeted customer categories. Additionally CWS will evaluate the potential costs, benefits and challenges to adopt the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide information and any lessons learned from past implementation.

4.2.5 CWS with District staff will detail *Educational and Outreach Activities* selected for implementation and estimate water savings for those selected.

4.2.5.1 CWS and District staff will describe the selected one-way education activities (one-way education – information is conveyed to the public without tracking or specific follow-up) and the plan to implement said activities within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits to adopt the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide information and any lessons learned from past implementation.

4.2.5.2 CWS and District staff will describe the selected two-way education activities (two-way education – information is conveyed to the public with feedback provided by the public) and the plan to implement said activities within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits to adopt the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide information and any lessons learned from past implementation.

4.2.5.3 CWS and District staff will describe the selected three-way education activities (three-way education – providers actively engage customers in developing and implementing the water

efficiency plan) and the plan to implement said activities within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits to adopt the selected activities. If any activities have been implemented prior to this Plan update, CWS will provide information and any lessons learned from past implementation.

Meeting #3 – Second screening of demand management activities and final selection of activities for implementation. This meeting will also include discussion on implementation and monitoring.

STEP 5 – IMPLEMENTATION AND MONITORING PLAN

Purpose

The activities under this task will address the activities and coordination necessary to implement the Plan update and monitor the overall effectiveness of the updated water efficiency plan.

Approach

5.1 – Implementation Plan

5.1.1 CWS and District staff will develop and discuss the actions, timeline and coordination necessary to implement the selected water efficiency activities. CWS will provide a list of selected activities, anticipated period of implementation, actions necessary to implement each activity (including goals) and estimated water provider costs (and avoided costs).

5.1.2 CWS and District staff will discuss how reductions in water use could impact revenue and actions taken to help mitigate negative impacts.

5.2 – Monitoring Plan

5.2.1 CWS and District staff will develop and describe the data collection and assessment activities necessary to monitor the effectiveness of the water efficiency plan. CWS will include a monitoring plan that includes steps used to monitor the Plan update.

5.2.2 CWS will include a list of demand data to be collected during the monitoring period/process and a list of other relevant data specific to the implementation of the activities.

5.2.3 CWS will include a summary of the process to communicate monitoring and evaluation results to decision-makers, including the frequency of communication. Frequency of data collection will also be specified.

STEP 6 – ADOPTION OF NEW POLICY, PUBLIC REVIEW AND FORMAL APPROVAL

Purpose

The activities described under this task address the public review and formal adoption process.

Approach

6.1 – Public Review Process

6.1.1 CWS will describe the public review process and how the public accessed the Plan update. Additionally, CWS will summarize the public comments received, how the comments were addressed and details of the meetings held during the Plan development process.

6.2 – Local Adoption and State Approval Process

6.2.1 CWS will discuss the formal process for Plan adoptions.

6.3 – Periodic Review and Update

6.3.1 CWS and District Staff will summarize the process that will occur to facilitate the update of the Plan update and the anticipated timing of plan updates. CWS will include steps used to review and revise the Plan update, the process of how monitoring results will be incorporated into updated plans and the anticipated date of the next water efficiency plan update.

Meeting #4 - Meeting with District Board to present draft plan

REQUIREMENTS

1. District Board and staff will review a final draft of the Plan update and provide comments.
2. CWS will incorporate the District's comments prior to the public-review process.
3. Public comments will be solicited and incorporated into the Plan update as necessary.
4. The District will formally adopt the final Plan update.
5. CWS will submit the final Plan update to CWCB.
6. CWCB will review final Plan update.

DELIVERABLES

CWS will submit the following:

- Monthly invoices to the District with brief progress reports.
- Submit 50% and 75% progress reports to CWCB.
- Four meetings with Staff and/or District Board.
- Provide draft Plan update to the District for comments prior to submission to CWCB.
- Final Plan update submitted electronically to CWCB with all comments, including public input.
- Ten hard copies of the final Plan update submitted to the District after CWCB's final approval.

ATTACHMENT B

Project Schedule

Fort Collins-Loveland Water District Municipal Water Efficiency Plan Update

Task	Date
Grant application submitted to CWCB	10/10/2014
CWCB approves grant and PO issued	11/7/2014
Kick-off meeting with District staff	12/7/2014
Submit 50% progress report to CWCB	1/28/2015
Submit 75% progress report to CWCB	3/4/2015
Submit draft plan to staff for review and comment	3/25/2015
Staff provides comment from review	4/8/2015
Submit draft report to District Board for review	4/14/2015
Present draft report at District Board meeting and collect comments	4/21/2015
Notify public of draft plan in paper and website	4/22/2015
Public review period (60 days)	6/21/2015
District provides public input comments to CWS	6/23/2015
CWS incorporates public comments	6/26/2015
District Board formally adopts final report	7/21/2015
CWS submits final report to CWCB	7/22/2015
CWCB approves final report	*up to 90 days*

ATTACHMENT C
Project Fee Estimate
Fort Collins-Loveland Water District Municipal Water Efficiency Plan Update

	CWS				Fort Collins-Loveland Water District Staff (In-Kind)													
	Michelle Hatcher		Steve Nguyen		District Manager		District Engineer		District Controller		Pretreatment Coordinator		GIS Technician		Labor Total	Expense Total	Grand Total	Cash Contribution	CWCB Grant Request
ITEMS OF WORK	HOURS $150	SUB TOTAL	HOURS $180	SUB TOTAL	HOURS $94.55	SUB TOTAL	HOURS $90.77	SUB TOTAL	HOURS $80.68	SUB TOTAL	HOURS $61.51	SUB TOTAL	HOURS $58.11	SUB TOTAL					
Introduction																			
I.1 Introduction - *Refer to Guidance Document Template*	4	$600.00	1	$180.00		$0.00		$0.00		$0.00		$0.00		$0.00	$780.00		$780.00	$250.00	$530.00
Kick-off Meeting with Town Staff (Meeting #1)	4	$600.00	3	$540.00	2	$189.10	2	$181.54	2	$161.36	2	$123.02	2	$116.22	$1,911.24		$1,911.24		$1,140.00
Sub-Total	***8***	***$1,200.00***	***4***	***$720.00***	***2***	***$189.10***	***2***	***$181.54***	***2***	***$161.36***	***2***	***$123.02***	***2***	***$116.22***	***$2,691.24***	***$0.00***	***$2,691.24***	***$250.00***	***$1,670.00***
Step 1 - Profile of Existing Water Supply System																			
1.1 Overview of Existing Water Supply System	2	$300.00	1	$180.00	1	$94.55	1	$90.77		$0.00	2	$123.02	1	$58.11	$846.45		$846.45	$250.00	$230.00
1.2 Water Supply Reliability	2	$300.00	1	$180.00	1	$94.55	1	$90.77		$0.00	2	$123.02	1	$58.11	$846.45		$846.45		$480.00
1.3 Supply-Side Limitations and Future Needs	2	$300.00	1	$180.00	2	$189.10	1	$90.77		$0.00	2	$123.02	1	$58.11	$941.00		$941.00		$480.00
Sub-Total	***6***	***$900.00***	***3***	***$540.00***	***4***	***$378.20***	***3***	***$272.31***	***0***	***$0.00***	***6***	***$369.06***	***3***	***$174.33***	***$2,633.90***	***$0.00***	***$2,633.90***	***$250.00***	***$1,190.00***
Step 2 - Profile of Water Demands and Historical Demand Management																			
2.1 Demographics and Key Characteristics of the Service Area	2	$300.00	2	$360.00	1	$94.55	2	$181.54	2	$161.36	1	$61.51	2	$116.22	$1,275.18		$1,275.18	$250.00	$410.00
2.2 Historical Water Demands	16	$2,400.00	4	$720.00	2	$189.10	2	$181.54	2	$161.36	2	$123.02		$0.00	$3,775.02		$3,775.02		$3,120.00
2.3 Past and Current Demand Management Activities and Impact to Demands	16	$2,400.00	4	$720.00	2	$189.10	2	$181.54	2	$161.36	2	$123.02		$0.00	$3,775.02		$3,775.02		$3,120.00
2.4 Demand Forecasts	10	$1,500.00	4	$720.00	2	$189.10	2	$181.54	2	$161.36	2	$123.02		$0.00	$2,875.02		$2,875.02		$2,220.00
Sub-Total	***44***	***$6,600.00***	***14***	***$2,520.00***	***7***	***$661.85***	***8***	***$726.16***	***8***	***$645.44***	***7***	***$430.57***	***2***	***$116.22***	***$11,700.24***	***$0.00***	***$11,700.24***	***$250.00***	***$8,870.00***
Step 3 - Integrated Planning and Water Efficiency Benefits and Goals																			
3.1 Water Efficiency and Water Supply Planning	8	$1,200.00	5	$900.00	5	$472.75	4	$363.08	2	$161.36	2	$123.02	2	$116.22	$3,336.43		$3,336.43	$250.00	$1,850.00
Water Efficiency Plan Update Meeting #2	4	$600.00	3	$540.00	2	$189.10	2	$181.54	2	$161.36		$0.00		$0.00	$1,672.00		$1,672.00		$1,140.00
3.2 Water Efficiency Goals	8	$1,200.00	4	$720.00	4	$378.20	2	$181.54	2	$161.36	2	$123.02		$0.00	$2,764.12		$2,764.12		$1,920.00
Sub-Total	***20***	***$3,000.00***	***12***	***$2,160.00***	***10***	***$1,040.05***	***8***	***$726.16***	***6***	***$484.08***	***4***	***$246.04***	***2***	***$116.22***	***$7,772.55***	***$0.00***	***$7,772.55***	***$250.00***	***$4,910.00***
Step 4 - Selection of Water Efficiency Activities																			
4.1 Summary of Selection Process	6	$900.00	2	$360.00	4	$378.20	2	$181.54	1	$80.68	1	$61.51		$0.00	$1,961.93		$1,961.93	$250.00	$1,010.00
4.2 Demand Management Activities	30	$4,500.00	8	$1,440.00	4	$378.20	2	$181.54	2	$161.36	1	$61.51		$0.00	$6,722.61		$6,722.61		$5,940.00
Water Efficiency Plan Update Meeting #3	4	$600.00	3	$540.00	2	$189.10	2	$181.54	2	$161.36	2	$123.02		$0.00	$1,795.02		$1,795.02		$1,140.00
Sub-Total	***40***	***$6,000.00***	***13***	***$2,340.00***	***10***	***$945.50***	***6***	***$544.62***	***5***	***$403.40***	***4***	***$246.04***	***0***	***$0.00***	***$10,479.56***	***$0.00***	***$10,479.56***	***$250.00***	***$8,090.00***
Step 5 - Implementation and Monitoring Plan																			
5.1 Implementation Plan	8	$1,200.00	4	$720.00	2	$189.10	2	$181.54	1	$80.68	1	$61.51	2	$116.22	$2,549.05		$2,549.05	$250.00	$1,670.00
5.2 Monitoring Plan	8	$1,200.00	4	$720.00	2	$189.10	2	$181.54	2	$161.36	1	$61.51	1	$58.11	$2,571.62		$2,571.62		$1,920.00
Sub-Total	***16***	***$2,400.00***	***8***	***$1,440.00***	***4***	***$378.20***	***4***	***$363.08***	***3***	***$242.04***	***2***	***$123.02***	***3***	***$174.33***	***$5,120.67***	***$0.00***	***$5,120.67***	***$250.00***	***$3,590.00***
Step 6 - Adoption of New Policy, Public Review and Formal Approval																			
6.1 Public Review Process	2	$300.00	1	$180.00	2	$189.10	1	$90.77		$0.00		$0.00		$0.00	$759.87		$759.87	$250.00	$230.00
6.2 Local Adoption and State Approval Process	4	$600.00	4	$720.00	1	$94.55	1	$90.77	1	$80.68		$0.00		$0.00	$1,586.00		$1,586.00		$1,320.00
6.3 Periodic Review and Update	2	$300.00	1	$180.00	1	$94.55		$0.00	2	$161.36	2	$123.02		$0.00	$858.93		$858.93		$480.00
Board Meeting - Present draft to Board	4	$600.00	3	$540.00	2	$189.10	2	$181.54	2	$161.36	2	$123.02	2	$116.22	$1,911.24		$1,911.24		$1,140.00
Sub-Total	***12***	***$1,800.00***	***9***	***$1,620.00***	***6***	***$567.30***	***4***	***$363.08***	***5***	***$403.40***	***4***	***$246.04***	***2***	***$116.22***	***$5,116.04***	***$0.00***	***$5,116.04***	***$250.00***	***$3,170.00***
General Project Expenses																			
Reproduction of Reports - 10 copies x $100/copy + 3 hours x $70/hr																$1,210.00	$1,210.00		$1,210.00
Travel - 4 meetings x $0.62/mi x 31 mi																$76.88	$76.88		$76.88
Submit 2 progress reports	6	$900.00	2	$360.00											$1,260.00		$1,260.00		$1,260.00
Final incorporation of CWCB comments	6	$900.00	4	$720.00	2	$189.10	1	$90.77	1	$80.68	1	$61.51	1	$58.11	$2,100.17		$2,100.17	$250.00	$1,370.00
Sub-Total	***12***	***$1,800.00***	***6***	***$1,080.00***	***2***	***$189.10***	***1***	***$90.77***	***1***	***$80.68***	***1***	***$61.51***	***1***	***$58.11***	***$3,360.17***	***$1,286.88***	***$4,647.05***	***$250.00***	***$3,916.88***
TOTAL FEE	**158**	**$23,700.00**	**69**	**$12,420.00**	**45**	**$4,349.30**	**36**	**$3,267.72**	**30**	**$2,420.40**	**30**	**$1,845.30**	**15**	**$871.65**	**$48,874.37**	**$1,286.88**	**$50,161.25**	**$2,000.00**	**$35,406.88**