TOWN OF TELLURIDE

Public Works Department
P.O. Box 397
Telluride, CO 81435

970-728-2177 Phone
970-728-0548 Fax

May 8, 2015

Colorado Water Conservation Board
Attn: Ben Wade
1313 Sherman Street, Room 718
Denver, CO 80203

RE: Letter of Request to the Colorado Water Conservation Board for a Grant to Cover 75% of the Costs of Replacing 128 Old Style Toilets at Shandoka Affordable Rental Housing Facility

Dear CWCB Board,

In 2014, the Town of Telluride developed a Water Efficiency Plan (2014) following the Colorado Water Conservation Board's (CWCB's) *Water Conservation Plan Guidelines* in accordance with §37-60-126(7). Last August, the Telluride Town Council adopted this plan and in September, the CWCB's staff approved the final document.

One of the Implementation Activities under "Targeted Technical Assistance and Incentives" within the Water Efficiency Plan is for Public Works staff to work with Shandoka Affordable Rental Housing Facility staff to replace old style toilets that use more than 1.28 gallons per flush. A preliminary staff inventory identified 167 total toilets for the complex, including the on-site pre-school. Thirty-three are in Shandoka Phase 4, which specified 1.6 gallon capacity toilets when it was constructed in 2004. We estimate this leaves 128 older toilets that need replacement and we expect they have 3-gallon capacity tanks. Projected annual water savings for this toilet replacement project are approximately 960,000 gallons (3 acre-feet) or 0.57 percent of total average annual water production. The period of implementation for this Water Efficiency Plan Activity is 2015. The seven Implementation Actions listed for this activity within the Water Efficiency Plan Implementation Plan include the following:

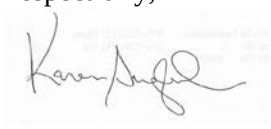
1. Define the scope of toilet replacements internally.
2. Secure grant for the replacement project.
3. Issue a request for bids
4. Select contractor and secure a contract for work
5. Begin toilet replacement project
6. Substantial completion
7. Contract close out

When developing its 2014 Water Efficiency / Conservation Plan, which was approved by the Colorado Water Conservation Board last fall, the Telluride community agreed that water efficiency is essential to its stewardship of water that the community uses from its watershed. To accomplish this, the Town is working to optimize water use efficiencies in its water diversion, transmission, distribution, and treatment

systems to satisfy water supply needs without compromising desired water services. End use efficiencies, such as use of water efficient toilets are an important part of this strategy and therefore we are pleased to move this project forward.

Thank you for your time and consideration.

Respectfully,



Karen Guglielmone
Manager, Environmental & Engineering Division
Public Works

Water Efficiency Grant Program Fund
GRANT APPLICATION

1. Name and Contact Information of the Entity Seeking the Grant

Town of Telluride
ATTN: Karen Guglielmone
P.O. Box 397
Telluride, Colorado 81435

Email: Karen@telluride-co.gov
Phone: 970-729-1015

2. List of Organizations and/or Individuals that will assist in Performing the Project

Town of Telluride

The Town of Telluride is the local government entity that has a locally adopted Water Conservation/Efficiency Plan with goals defined for water savings. It would be the grant recipient and grant manager.

The Town of Telluride is a home rule municipality located in the southwest corner of the State of Colorado in San Miguel County; west of HWY 550 between Montrose and Durango. The Town is situated at the end of a three-mile spur off State Highway 145. It is comprised of roughly fifty square blocks and serves approximately 2,360 residents; although, its visitor population can be significantly larger than this.

Telluride has been planning for and managing its water supplies and their use since the 1980s. It was not until Telluride's 1994 Water Plan Update (Resource Engineering, 1994) that conservation was formally considered a viable strategy to help decrease or delay the need for new water supply facilities. More recently, the Town identified the need to consider water efficiency as essential to its stewardship of the water that the community puts to use from its watershed. Simply put, using water wisely is the right thing to do. Like CWCB's mission in Colorado, a primary goal of the Town of Telluride is to conserve, develop, protect, and manage its water resources for present and future generations. To accomplish this, the Town is working to optimize water use efficiencies in its water diversion, transmission, distribution, and treatment systems to satisfy water supply needs without compromising desired water services. End use efficiencies are also a part of this strategy.

3. Telluride's Water Program

3a. Retail Water Delivery by the Town of Telluride for the Past 5 Years

Telluride's major municipal water system components through 2014 included the following:

- Three (3) water treatment facilities (Mill Creek, Stillwell, and Pandora [under construction]);
- Water collection and distribution system piping, valves, fire hydrants, and appurtenances;
- Three (3) water storage reservoirs (Pandora Tank and two tanks at Stillwell);
- One (1) wastewater treatment facility (Telluride Regional Wastewater Treatment Plant);
- Wastewater collection system piping and appurtenances; and
- Two (2) non-potable groundwater wells in Town Park that are used for irrigation, street cleaning, and periodic dust suppression.

Insert Telluride Location Map

Figure 2. Shandoka Affordable Rental Housing Complex

In April 2015, Telluride began formal operations at the new Pandora Water Plant (i.e., the Town began compliance monitoring for the State of Colorado). This system is designed to treat up to 1 million gallons per day (3.1 acre feet per day) of surface water from the Bridal Veil Basin. It may be expanded to 2 million gallons per day in the future, if needed.

Table 1 provides data on water use by the Telluride Water District by 8 sectors or customer categories from 2010 through 2014 in acre feet (i.e., 5 years) for each billing cycle and annually. In 2014, Telluride started separating accounting for the new "Irrigation Only" meter data, as well as the "Deed Restricted, Small User" meters. These data have not been included in Table 1, but will be incorporated into water analyses in the future.

Table 2 provides a picture of treated water volume versus billed water volume, including a seasonal view, to determine where water losses may be occurring. Water losses are a component of "Non-revenue water volume"; although, they are not the entire story. Since late 2014, Telluride has been working to understand the water volume use of entities that are not charged for water, but are using the system. The Lone Tree Cemetery Irrigation is one of those users. Traditionally, the water user database that is maintained by the Finance Department has only included data for those users who are billed for their use. This has left a gap that makes it difficult to distinguish water leaks from actual water use that is a revenue loss because it is not billed.

It is important to note that water use over the last 5 years showed a marked decrease that shadowed the economic downturn, particularly during 2011 and 2012. A marked increase in 2014 water use back up to those recorded for 2010, reflects the significant increase in economic activity, particularly tourism, within Telluride's resort economy.

Table 3 presents data for treated water volumes by source through 2014. Source water for Mill Creek Water Treatment Plant comes from Mill Creek, a surface water source. Source water for Stillwell Water Treatment Plant comes from the Stillwell Tunnel, a groundwater source. Over the last 5 years, approximately 56 percent of the treated water used within the water system came from surface water, and 44 percent came from groundwater. Note that Pandora Water Treatment Plant was not formally operating until March 2015.

3b. Background Characterizing the Local Water System

3bi Current and past per capita water use for the last five years

The 2010 census places the Telluride Service Area Population at 3,300 individuals. Because the Town of Telluride service area is part of a resort economy, the sample population for State of Colorado permits is 9,500 individuals. A more accurate number of people using resources in the Telluride Community can be calculated use biological oxygen demand data from the wastewater treatment plant. It assumes 0.17 pounds of BOD per person per day. The average population of Telluride during 2013 was calculated as 9,322 and during 2014 was calculated as 9,978. Using water production data, the per capita water usage per person per day for both of these years was therefore about 50 gallons/person/day. Using billed water usage data, the per capita water usage per person per day for both 2013 and 2014 was about 33 gallons per person per day.

3bii Population for the past five years, current year and 10 year population project served by the entity

Telluride has updated its Water Supply Master Plan and associated demand forecasts on three occasions: 1993, 2002, and 2010. Each demand forecast was based upon the most recent water use records, existing and projected populations, and limits associated with the Town's water service area. The studies documented a decline in per capita water use due to a variety of factors including leak detection and

repair and water conservation. The future demand forecast for each of the referenced studies is summarized in Table 4.

Table 4 shows that Telluride will need to divert approximately 2.0 mgd (3.0 cfs) of water during peak day summer demands at build-out conditions. Public Works has determined that there have been no significant changes between 2010 and early 2014 to require revising these projections. Telluride's Water Efficiency Plan (2014) provided details about how the population projections were derived.

3biii Estimated water savings goals to be achieved by implementing the Water Efficiency Plan

The Water Efficiency Plan calculations estimated that approximately 80.8 acre feet (26,355,000 gallons) of water will be conserved by implementing the Plan Activities during the planning period (2014-2019).

3biv Estimated water savings realized in the past 5 years through water conservation efforts

Water Efficiency Plan calculation estimated that approximately 158 acre feet (51,537,000 gallons) of water have been conserved by implementing water conservation efforts over the last 5 years. These efforts have included leak detection and repair, distribution pipe replacement, and implementation of Green Building Code low flow appliance and water device requirements, among other conservation oriented activities.

3bv Adequacy, stability, and reliability of Telluride's water system

Regionally, Telluride is located within the Colorado and San Juan/Dolores River Basin, which falls within the Colorado Statewide Water Supply Initiative's (SWSI) Southwest Basin. The latest SWSI report estimated water shortfalls in the range of 5,100 -16,000 acres feet per year by 2050 for the Southwest Basin as a whole, depending on what projects are completed. However, based on SWSI 1 analyses, existing supplies and water rights are anticipated to be adequate to meet future needs in Montrose, San Juan, and San Miguel counties.

More locally, the Telluride water system will be considered adequate, stable, and reliable when the new Pandora Water System comes online with a treat capacity of 1 MGD within the month. This new system was determined to be needed because of the inability of current water source to meet future demand.

The Mill Creek Water Treatment Plant has a treatment capacity is 1.0 MGD or approximately 3.07 af. The WTP was designed to allow the addition of a third 0.5 MGD filtration unit to increase treatment capacity to 1.5 MGD (4.6 af). While the plant has been designed to be expanded to a capacity of 1.5 MGD (4.6 af), the raw water supply is not reliable. The amount of available water in the creek can drop to approximately 0.7 MGD. In addition, during periods of high turbidity, such as the spring run-off season, the plant capacity reduces to 0.25 MGD. Therefore, expansion of the Mill Creek WTP has been considered infeasible.

The Stillwell Water Plant has been in use and serving the Town of Telluride for over 100 years. It consists of the treatment plant itself and two treated water storage tanks. It maintains an important role in water treatment, treated water storage, and water delivery to all of Telluride's water users. The plant sits at an elevation of 9200 feet on the hillside directly north of town.

TABLE 1

Telluride Water System Historical Demand Volume by Customer Category (By Sector)
Acre Feet, 2010 – 2014

Year & Billing Period	Com-mercial In-Town	Com-mercial Hillside	Com-mercial Out of Town	Con-struction Discount	Hillside	Lawson	Residential	Residential Out of Town	Total
2010 Jan-Feb	32	1	1	0	1	3	17	0	55
2010 Mar-Apr	31	1	1	0	2	3	17	0	55
2010 May-Jun	31	1	1	0	1	4	29	0	68
2010 Jul-Aug	39	2	1	0	2	3	36	0	83
2010 Sep-Oct	28	1	1	0	1	3	22	0	55
2010 Nov-Dec	26	1	1	0	1	3	16	0	47
2010 TOTAL	186	7	5	0	8	18	136	2	363
2011 Jan-Feb	34	1	1	0	1	3	19	0	59
2011 Mar-Apr	26	1	1	0	1	3	17	0	49
2011 May-Jun	31	1	1	0	1	3	27	0	65
2011 Jul-Aug	40	1	1	0	1	3	35	1	82
2011 Sep-Oct	29	1	1	0	1	3	26	0	61
2011 Nov-Dec	22	1	1	0	1	2	17	0	45
2011 TOTAL	182	7	5	0	8	17	140	1	361
2012 Jan-Feb	31	1	1	0	1	3	20	0	58
2012 Mar-Apr	22	1	1	0	1	2	16	0	44
2012 May-Jun	27	1	1	0	1	3	32	1	67
2012 Jul-Aug	37	2	1	0	1	3	31	0	75
2012 Sep-Oct	31	1	2	0	1	4	20	0	59
2012 Nov-Dec	17	1	1	0	1	3	12	0	34
2012 TOTAL	165	8	6	0	7	18	131	1	336
2013 Jan-Feb	31	1	1	0	1	4	22	0	61
2013 Mar-Apr	24	1	1	0	1	4	16	0	46
2013 May-Jun	30	1	1	0	1	4	28	0	67
2013 Jul-Aug	39	1	1	0	1	4	34	0	81
2013 Sep-Oct	27	1	1	0	1	5	20	0	54
2013 Nov-Dec	22	1	1	0	1	4	15	0	44
2013 TOTAL	173	7	7	0	7	24	134	1	353
2014 Jan-Feb	28	1	1	0	1	4	16	0	52
2014 Mar-Apr	38	1	1	0	1	4	20	0	65
2014 May-Jun	30	1	2	0	1	4	25	0	63
2014 Jul-Aug	37	2	2	0	1	4	36	0	82
2014 Sep-Oct	27	1	1	0	1	3	22	0	55
2014 Nov-Dec	23	1	1	0	1	3	16	0	46
2014 TOTAL	183	6	9	0	7	22	134	1	363

Source: Finance Department Billing Records Data

TABLE 2

Total Annual Distributed Treated Water Volume versus Annual Treated Water Volume, Acre Feet (2010 – 2014)

	Treated Water Volume			Billed Volume of Distributed Treated Water			Non-revenue Water Volume	Raw Distributed Non-potable Water & Reclaimed Water
Year	Total	Winter (Oct-Mar)	Summer (Apr-Sep)	Total	Winter (Oct-Mar)	Summer (Apr-Sep)		
2010	536	204	332	363	166	197	174	8
2011	537	205	333	361	167	194	176	5
2012	517	190	327	336	151	186	182	8
2013	519	201	319	353	163	190	166	8
2014	558	236	322	363	169	193	196	6
AVERAGE	**534**	**207**	**327**	**355**	**163**	**192**	**179**	**7**

TABLE 3

Total Treated Water by Source, Acre Feet (2010 – 2014)

Year	Surface Water (Mill Creek)	Ground Water (Stillwell)
2010	378	158
2011	376	162
2012	403	114
2013	346	173
2014	348	211
AVERAGE	**370**	**163**

TABLE 4

Telluride's Projected Water Demand at Build-Out Within its Service Area

	Winter				Summer			
	Avg. Day		Peak Day		Avg. Day		Peak Day	
	mgd	af	mgd	af	mgd	af	mgd	af
1993 Master Plan	1.49	4.57	2.08	6.38	1.80	5.52	2.61	8.01
March 2002 Update	1.15	3.53	1.61	4.94	1.43	4.39	2.08	6.38
April 2010 Update	1.08	3.31	1.52	4.66	1.34	4.11	1.96	6.02

Source: Resource Engineering, 1993, 2002 and 2010.

TABLE 5

Summary of Telluride's High Volume Water Users, 2010 - 2014

Name	Customer #	Annual WATER Usg, x1000 gal	Customer Type
2010			
SHANDOKA #2	68000	2271	Commercial
TEL HIGH SCHOOL-IRRIGATION	94002	2100	Commercial
SHANDOKA #1	67900	1573	Commercial
CIMARRON LODGE CONDO ASSN INC	169700	1548	Commercial
SHANDOKA PHASE 3	67800	1391	Commercial
HOTEL TELLURIDE PROPERTIES LLC	1308900	1379	Commercial
TELLURIDE LODGE	174001	1316	Commercial
RIVER CLUB OWNER'S ASSOCIATION	180300	1258	Commercial
TELLURIDE MOUNTAINSIDE INN	120900	1233	Commercial
SHANDOKA PHASE 4	68100	961	Commercial
DIRK DE PAGTER	46800	900	Commercial
2011			
SHANDOKA #2	68000	2297	Commercial
TEL HIGH SCHOOL-IRRIGATION	94002	1908	Commercial
SHANDOKA #1	67900	1636	Commercial
SHANDOKA PHASE 3	67800	1534	Commercial
TELLURIDE LODGE	174001	1520	Commercial
RIVER CLUB OWNER'S ASSOCIATION	180300	1418	Commercial
HOTEL TELLURIDE PROPERTIES LLC	1308900	1406	Commercial
SHANDOKA PHASE 4	68100	1359	Commercial
TELLURIDE ELEM SCHOOL	27000	1327	Commercial
TELLURIDE MOUNTAINSIDE INN	120900	1311	Commercial
CIMARRON LODGE CONDO ASSN INC	169700	1049	Commercial
LINCOLN, ROBERT	58900	942	Commercial
TOWN PARK BARN	1316405	928	Commercial
VILLAGE CLUB	174300	907	Commercial
2012			
SHANDOKA #2	68000	2271	Commercial
TEL HIGH SCHOOL-IRRIGATION	94002	2100	Commercial
SHANDOKA #1	67900	1573	Commercial
CIMARRON LODGE CONDO ASSN INC	169700	1548	Commercial
SHANDOKA PHASE 3	67800	1391	Commercial
HOTEL TELLURIDE PROPERTIES LLC	1308900	1379	Commercial
TELLURIDE LODGE	174001	1316	Commercial
RIVER CLUB OWNER'S ASSOCIATION	180300	1258	Commercial
TELLURIDE MOUNTAINSIDE INN	120900	1233	Commercial
SHANDOKA PHASE 4	68100	961	Commercial
DIRK DE PAGTER	46800	900	Commercial
2013			
LONE TREE CEMETERY		11660	Commercial
SHANDOKA #2	68000	2334	Commercial
TOWN OF TELLURIDE WASTE WATER TREATMENT	1316409	2287	LAWSON
TEL HIGH SCHOOL-IRRIGATION	94002	1946	Commercial
SHANDOKA PHASE 3	67800	1846	Commercial
SHANDOKA #1	67900	1835	Commercial
TELLURIDE LODGE	174001	1742	Commercial
CIMARRON LODGE CONDO ASSN INC	169700	1606	Commercial
TELLURIDE PHP, LLC	1308900	1592	Commercial
RIVER CLUB OWNER'S ASSOCIATION	180300	1403	Commercial
TELLURIDE MOUNTAINSIDE INN	120900	1190	Commercial
TELLURIDE ELEM SCHOOL	27000	1148	Commercial
SHANDOKA PHASE 4	68100	1065	Commercial
DIRK DE PAGTER	46800	913	Commercial
ICE HOUSE CONDO ASSOC	188900	903	Commercial
2014			
TEL HIGH SCHOOL-IRRIGATION	94002	2127	Commercial
LONE TREE CEMETERY		1949	Commercial
SHANDOKA #1	67900	1858	Commercial
SHANDOKA #2	68000	1858	Commercial
TELLURIDE MOUNTAINSIDE INN	120900	1657	Commercial
TELLURIDE LODGE	174001	1637	Commercial
CIMARRON LODGE CONDO ASSN INC	169700	1590	Commercial
TOWN OF TELLURIDE WASTE WATER TREATMENT	1316409	1459	LAWSON
TELLURIDE PHP, LLC	1308900	1378	Commercial
RIVER CLUB OWNER'S ASSOCIATION	180300	1273	Commercial
SHANDOKA PHASE 3	67800	1163	Commercial
VIKING LODGE	174200	1030	Commercial
SAN JUAN WAREHOUSE BUILDING, LLC	44801	1024	Commercial
SHANDOKA PHASE 4	68100	1001	Commercial
TELLURIDE ELEM SCHOOL	27000	933	Commercial

The Stillwell WTP is used approximately 5 months per year during periods of peak water demand. The current capacity of the Stillwell WTP is 1.0 MGD, with two (2) 0.5 MGD conventional sand filters and chlorine disinfection. The treatment facility has seen upgrades over the years and most recently in 2010, Telluride installed an absorptive media filtration system to remove arsenic.

The distribution system for treated water has been reliable, although an asset assessment in 2012 indicated that quite a bit of the pipe will need to be replaced due to age.

3c. How the Grant Program Monies Will Be Used

The Grant Program Monies will be used to replace 128 older toilets that use more than 1.6 gallons per flush at the Shandoka Affordable Rental Housing Facility. A preliminary inventory identified 167 total toilets for the complex, including the on-site pre-school. Thirty-three are in Shandoka Phase 4, which specified 1.6 gallon capacity toilets when it was constructed in 2004. We estimate this leaves 128 older toilets that need replacement and we expect they are 3-gallon capacity. Projected annual water savings for this toilet replacement project is approximately 960,000 gallons (3 acre-feet) or 0.57 percent of total average annual water production. This action is listed as one of Telluride's Implementation Activities under "Targeted Technical Assistance and Incentives" within the Water Efficiency Plan. The period of implementation for this activity is 2015. Seven Implementation Actions for this activity include the following:

1. Define the scope of toilet replacements internally.
2. Secure grant for the replacement project.
3. Issue a request for bids
4. Select contractor and secure a contract for work
5. Begin toilet replacement project
6. Substantial completion
7. Contract close out

3d. Monitoring to Estimate Actual Water Savings as a Result of Project Implementation

The volume of potable water that is used by each Shandoka building is metered. Table 5 clearly shows that the four Shandoka buildings are among the highest water users in the system. Specifically, Shandoka #1 and #1—the two oldest structures—use the most potable water.

4. Public Education and Outreach

This project is listed on the Water Efficiency Plan Implementation Plan as an activity under "Technical Assistance and Incentives". No outreach and education component is currently planned as part of this project, beyond reporting of results in the Annual Water Audit.

TELLURIDE'S WATER & WASTEWATER SYSTEM GOAL

Optimize water efficiency throughout the water and wastewater system, which includes all water users as well as traditional infrastructure. This will:

- Minimize energy use for pumping and treatment and use of chemicals for treatment; thereby minimizing operational costs;
- Demonstrate leadership to the community that decreasing waste is the right thing to do.
- Provide "insurance" that there will be more water and wastewater capacity available for the local tourist economy, as drought protection, and as in-stream flows to protect or enhance environmental and recreational values that benefit the local economy.

OBJECTIVES FOR THE NEXT 5 YEARS

1. Decrease use of potable water for outdoor irrigation by 5%.
2. Reduce wastewater discharges by decreasing indoor residential water use by 5%.
3. Reduce peak day summer demand by 5%
4. Better quantify non-revenue water by applying appropriate principals and methodologies from AWWA M36.

5. Project Scope of Work

Purpose
The purpose of the project is to replace older toilets that use more than 1.6 gallons per flush at the Shandoka Affordable Rental Housing Facility so that water use for this purpose decreases. Projected annual water savings for this toilet replacement project is approximately 960,000 gallons (3 acre-feet) or 0.57 percent of total average annual water production.

Primary Features of the Project & Responsible Parties

Task 1 Define the scope of the toilet replacements internally (Shandoka Director and Shandoka staff)

Staff will complete preliminary research into EPA WaterSense labeled toilets and their quality rating by Consumer Reports. Budget for Telluride's portion of the project is secure.

Task 2 Secure Grant Funding (Telluride Public Works)

Staff (Karen Guglielmone) will work to secure a grant with the CWCB to provide a portion of the funding for the toilet replacement project.

Task 3 Issue a request for bids (Telluride Public Works), Select a Contractor and Secure a Contract for Work

Staff will issue a Request for Bids pursuant to Telluride's Procurement Code, which requires that each project anticipated to cost over a specified amount undergo a process of competitive budding.

Task 4 Install Replacement Toilets (Selected Contractor)

The selected contractor will create an inventory of the toilets that are in place to determine the number that will require replacement and which will require a round versus elongated bowl due to limited space. When the toilets arrive at the supplier, it is anticipated that they will be collected and installed at a rate of 10-15 per day. The pace of installation will depend on how many unforeseen plumbing issues are encountered (e.g., rotted flooring).

Task 5 Progress Reporting to CWCB – 50%, 75% & Final Report (Telluride Public Works staff)

- A 50% Progress Report to the CWCB will occur when 50% of the toilet replacements are completed providing information on challenges and scheduling.
- A 75% Progress Report to the CWCB will be submitted when 75% of the toilet replacements are completed.
- A Final Report to the CWCB will be submitted when 100% of the toilet replacements are completed.

Task 6 Contract Close Out (Telluride Public Works staff)

Deliverables

The following deliverables will be provided by the Contractor to the Town of Telluride prior to close out of the Shandoka Toilet Replacement Project.

1. Provide a final inventory of the number and capacity rating of each toilet by apartment for each building in the Shandoka Complex.
2. Replace each toilet in the Shandoka Complex that is rated for more than 1.28 gallons per flush with toilets that are EPA Water Sense rated at or below 1.28 gallons per flush.
3. Provide a final list of the number of toilets replaced and the capacity rating of each to facilitate Town staff refinement of estimated water savings calculations.
4. For each building in the Shandoka Complex, provide a final list of the number of toilets for each apartment and their final capacity rating.

These deliverables will be forwarded to the CWCB when they are available within the required progress reports.

Proposed Project Schedule

Task	Completion Date
1	April 15, 2015
2	Start February 1, 2015
3	October 2, 2015
4	Start November 2, 2015
5	Start November 2, 2015
6	December 15, 2015

5. Project Budget

Component	Budget, $	CWCB Grant (75%)	Telluride's Match (25%)	
			In-Kind	Cash
Task 1 Define Scope of Project Internally				
Task 2 Secure Grant Funding				
Task 3 Issue RFB, Select Contract, Secure Contract				
Task 4 Install Replacement Toilets				
4a Contractor cost for toilet inventory	$600			$600
4b Labor Cost ($110/toilet; $42.50/stop. Telluride personnel $25/hr for 68 hrs	$20,890		$1,700	$19,190
4c Toilet Cost, Elongated (Sterling 40308-0 WHT Windham Pro Force 2pc 12RI 1.28gpf LH VC ELONG ADA Approved, $254 each, 44 units)	$11,176	$11,176		
4d Toilet Cost, Round (KOHLER K-3887-0 WHT CIMARRON HET 2PC 12 RGH-IN 1.28gpf LH ROUND, $303 each, 81 units)	$24,543	$24,543		
4e Toilet Stops ($6.75 each, 128 units)	$864	$864		
4f Old Toilet Disposal	$500	$500		
4g Contingency	$1,000			$1,000
Task 5 Project Reporting to CWCB				
Task 6 Contract Close Out				
TOTAL	$ 59,573	$ 37,083	$ 1,700	$ 20,790

*Town personnel must accompany the contractors while they are in a rented apartment

6. Signature

Signature of the Town Manager, who has the authority to commit the resources of the Town of Telluride seeking the Grant Program monies. Signature of the President of the Lone Tree Cemetery Board, who has the authority to permit this work to occur on the cemetery grounds.

_____

Greg Clifton, Manager, Town of Telluride Date

Letter of Commitment

TOWN OF TELLURIDE

Public Works Department
P.O. Box 397
Telluride, CO 81435

970-728-2177 Phone
970-728-0548 Fax

May 8, 2015

Attn: Ben Wade
1313 Sherman Street, Room 718
Denver, CO 80203

RE: Letter of Commitment of funds toward a 25% grant match to replace toilets that use more than 1.6 gallons per flush at the Shandoka Affordable Housing Facility

Dear Sir or Madam:

I am pleased to write this letter of commitment of funds up to $20,000 toward a 25% grant match to replace toilets that use more than 1.6 gallons per flush at the Shandoka Affordable Housing Facility. These matching funds were anticipated during preparations of our fiscal year 2015 budget last fall. I am aware that my staff's preliminary inventory identified 167 total toilets for this Town-owned complex, including the on-site pre-school. Thirty-three are in Shandoka Phase 4, which specified 1.6 gallon capacity toilets when it was constructed in 2004. My staff has estimated that this leaves 128 older toilets that they suspect have old-style, 3-gallon capacity tanks.

When developing its 2014 Water Efficiency / Conservation Plan, which was approved by the Colorado Water Conservation Board last fall, Telluride determined that water efficiency is essential to its stewardship of water that the community puts to use from its watershed. To accomplish this, the Town is working to optimize water use efficiencies in its water diversion, transmission, distribution, and treatment systems to satisfy water supply needs without compromising desired water services. End use efficiencies, such as use of water efficient toilets are an important part of this strategy and therefore we are pleased to move this project forward.

Thank you for your time and consideration.

Respectfully,

Greg Clifton
Town Manager