NORTH WELD COUNTY WATER DISTRICT

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RICK PICKARD, DISTRICT MANAGER

P.O. BOX 56 • BUS: (970) 356-3020 • FAX: (970) 395-0997

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January 19, 2015

Mr. Ben Wade
Colorado Water Conservation Board
1313 Sherman Street, Room 721
Denver, CO 80203

RE: North Weld County Water District Municipal Water Efficiency Plan Update Grant Application

Dear Mr. Wade:

The North Weld County Water District (NWCWD) is interested in updating their 2009 Municipal Water Efficiency Plan to guide the effective and responsible use of their water resources. As you will see in the attached planning grant application, NWCWD is committed to continued effective efficiency planning strategies as outlined in the Scope of Work.

As District Manager, I will authorize funds and staff time to dedicate towards developing this Municipal Water Efficiency Plan update. Once the Plan update is in place, I will authorize funds as they become available to implement the Plan.

Clear Water Solutions, Inc. has prepared the attached planning grant application for a Municipal Water Efficiency Plan update. The total cost to complete the plan is $50,294.36. The Water District proposes to match a total of $14,145.00, which consists of $11,145.00 of in-kind services and $3,000 cash. This equates to 28% of the total project. The Water District requests a grant for $36,149.36 from CWCB to complete the Plan. We respectfully submit this request for your consideration.

Respectfully,
North Weld County Water District

Rick Pickard, *District Manager*
Enclosures

CWCB MUNICIPAL WATER EFFICIENCY PLAN UPDATE GRANT APPLICATION SUBMITTAL REQUIREMENTS

1. *Contact information of entity seeking grant:*

   North Weld County Water District
   Attn: Rick Pickard, District Manager
   PO Box 56
   Lucerne, CO 80646
   T: (970) 356-3020
   F: (970) 395-0997

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

   Clear Water Solutions, Inc.
   Attn: Michelle Hatcher
   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 North Weld County Water District Water District ("NWCWD" or "District"). Individuals from CWS that will be involved in the project include Michelle Hatcher, and Rachel Kullman, 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.

   Rachel Kullman is a Professional Engineer registered in the State of Colorado. She has over ten years of experience in the water rights and water-planning arena. She has helped many clients manage their water resources including water supply, water acquisition, water usage, and water efficiency.

   North Weld County Water District

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

   Eric Larson is the District Engineer. He will provide insight and information on the District's infrastructure and system limitations. Eric will provide valuable insight into historical operations.

Leann Koons is the Operations and Administrative Assistant and has been with the District for twelve years. She has in-depth knowledge of the water delivery, history, operations, and records of the District. She has a good understanding and access to information such as water use per customer category and revenues generated from each. She will also assist in developing past and current history of water use, sales and associated revenue, non-payment and fines.

Colleen McGehee is the Office Manager and has been with the District for fourteen years. She has an excellent understanding of and access to customer information such as water use per customer category, billing, and revenues. She will assist in developing the past and current history of water use, sales and associated revenue, and non-payment and fines.

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 5,898 to 8,041 acre-feet and averaged 6,953 acre-feet. The average gallons-per-capita-per-day ("gpcd") for the last five years is 149 gpcd.

The District water sources include Colorado-Big Thompson Project ("C-BT") units from the Colorado River Basin, native Poudre River water rights and some additional transmountain water rights. The C-BT system is managed by the Northern Colorado Water Conservancy District ("Northern Water").

Table 1: Annual Water Delivery

Customer Category	2009 (ac-ft)	2010 (ac-ft)	2011 (ac-ft)	2012 (ac-ft)	2013 (ac-ft)	Average (ac-ft)
Residential & Standard 1/2	34.0	35.0	43.0	51.0	45.0	41.6
Standard Full	1,262	1,583	1,630	1,842	1,545	1,572
Standard 3/4	1.0	3.0	2.0	4.0	3.0	2.6
Commercial Flow	174	278	180	197	291	224
Commercial / Industrial (includes dairies)	2,137	1,866	2,045	2,404	2,327	2,156
Conservation Blue	-	-	1.0	8.0	19.0	9.3
Municipal	2,225	2,578	2,573	3,094	2,666	2,627
Fire Meters	1.0	0.0	1.0	1.0	1.0	0.8
Construction Meter	63	226	607	441	261	320
Total (all categories)	5,898	6,570	7,083	8,041	7,160	6,953
Population (with Master Meters)	41,520	40,456	39,577	38,813	38,368	39,747
Total GPCD	125	140	146	175	161	149

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

(a) NWCWD delivers more than 2,000 acre-feet of water per year and is therefore a covered entity as defined by the eligibility requirements of the CWCB. The NWCWD service area encompasses approximately 325 square miles in Weld County, generally north of the City of Greeley and east of the City of Fort Collins. The District was formed on November 23, 1962 by election as a governmental subdivision of the State of Colorado. The District is governed by a directly elected, five member Board of Directors. The Board has since enacted a Resolution declaring the District an Enterprise Entity under Article X, Section 20 of the Colorado Constitution.

(b) NWCWD is one of three water districts (NWCWD, East Larimer County Water District ("ELCO"), and Fort Collins-Loveland Water District, collectively known as the Tri-Districts) that share ownership of the Soldier Canyon Filter Plant ("SCFP"), a regional water treatment facility situated next to Horsetooth Reservoir in west Fort Collins. The District's water sources are treated at SCFP and delivered through a distribution system consisting of eight treated water storage tanks, 650 miles of pipeline, and seven pumping stations.

(c) NWCWD delivers water to all or part of eight municipalities. Six of the municipalities are delivered water through master meters ("Master Meter Towns" or "Towns"). The following are the Master Meter Towns served by NWCWD: Ault, Eaton, Nunn, Pierce, Severance, and a portion of Windsor. Included in NWCWD's service area is one water association (Northern Colorado Water Association ("NCWA")) as well as some rural Weld and Larimer County residents and businesses. NWCWD is in a unique water service district with a majority of its population residing within the Master Metered Towns, yet the Towns are responsible for their own water supply planning and acquisition. The Towns then turn their water over to NWCWD for treatment and delivery. NWCWD does not retain authority over the customers living within the Towns, so this will need to be considered while updating a Municipal Water Efficiency Plan. The water delivery, population, and per-capita water usage in gpcd shown in **Table 1** for the last five years includes usage from the Master Metered Towns.

Within the last five years, NWCWD has a total per capita water use that ranges from 125 to 171 gpcd with an average of 149 gpcd as shown in **Table 1**. This calculation was performed using the total billed usage and population estimates for the Water District.

(d) Population projections are based on 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 estimate a current population of 42,015 residents. A population of 50,934 is projected by 2024.

The projections are based on growth rates obtained for most of the Master Metered Towns and the rural County taps. Ault, Pierce and Nunn are more rural in nature and are projected to grow at 1.26%, 0.83%, and 0.42%, respectively. Eaton and Severance are in areas of higher growth and are projected to grow at 1.65% and 2.26%, respectively. Windsor is also a growing community and is projected to grow at 2.58%. Galeton, Gill, NCWA, and Weld County are projected at 0.82%.

Table 2: North Weld County Water District Water District Population Growth

Year	Population	Growth Rate
2009	41,520	
2010	40,456	-2.6%
2011	39,577	-2.2%
2012	38,813	-1.9%
2013	38,368	-1.1%
2014	42,015	9.5%
2015	42,821	1.9%
2016	43,645	1.9%
2017	44,487	1.9%
2018	45,348	1.9%
2019	46,228	1.9%
2020	47,128	1.9%
2021	48,048	2.0%
2022	48,988	2.0%
2023	49,950	2.0%
2024	50,934	2.0%

(e) The estimated water savings goal for this Plan will be to lower the total water use by 7.9%. 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.

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

Table 3: North Weld County Water District's Existing and On-going Water Efficiency Activities

Water Efficiency Activity
Billing software upgrades
Billing Monthly and showing the last 12 months of water use on bills
Customer Meter Replacement Program
Installing distribution system meters and SCADA to identify leaks
Conservation Water Tap
Temporary Irrigation Taps for Native Landscaping
Posting Smart Watering Guidelines on the website
Online Access to Water Bill and History (*implement in 2015*)
Public Education at Library
Xeriscape Garden Demonstration
Xeriscape Gardening Classes
Residential audit kit
Recycling Water Filter Plant Backwash

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

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

Most of NWCWD's potable water is delivered through the C-BT project from the Colorado River. Some of the District's potable water is delivered from the Poudre River through the Pleasant Valley Pipeline to the SCFP. The SCFP has a current capacity of 52 million gallons ("MG") and underwent major expansion and upgrading from 1995 to 2003.

Currently, the District maintains 650 miles of pipeline and delivers water to eight pressure zones. The majority of the distribution pipes that have been installed in the District over the last 25 years have been made of PVC and some ductile iron.

NWCWD also uses a pipeline and pump station to deliver water through ELCO's and the City of Fort Collins' system from Horsetooth Reservoir. The District's delivery is by contract from year to year and is based on excess capacity in ELCO's and Fort Collins' systems. As those entities grow into their excess capacity, additional delivery capacity will be needed to serve NWCWD's needs.

(a) The Water District is located in the South Platte River Basin where the Statewide Water Supply Initiative ("SWSI") 2010 identified a 58% gap between water needs and water supplies in the Basin by 2050. Water conservation is one method the SWSI report identified for meeting this gap.

5. In this Plan update, the NWCWD 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 NWCWD.

8. "The District Board is committed to water resource sustainability and water efficiency. The District intends to do its part to preserve water for future generations. Both Staff and the Board understand the needs and benefits to implement long-term water efficiency activities. We are committed to complete a Municipal Water Efficiency Plan update in its entirety to be approved by CWCB for the grant money requested."

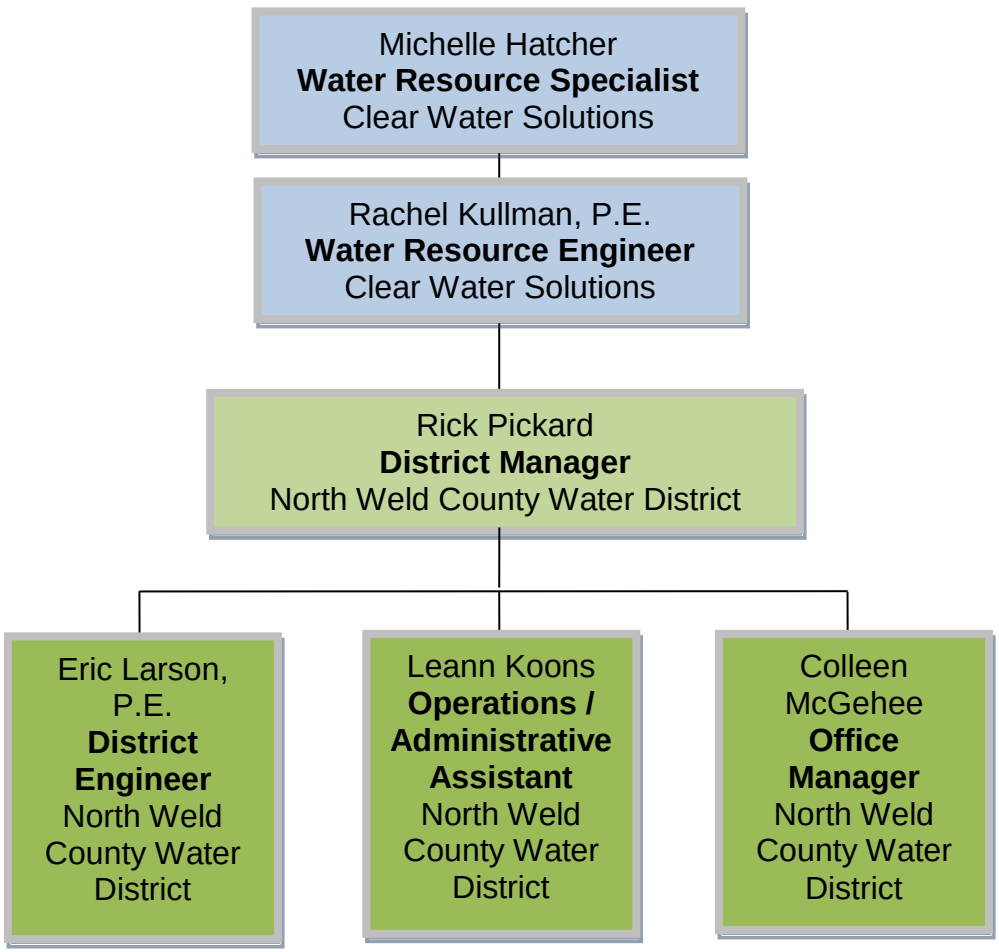
X _____

Rick Pickard, District Manager

North Weld County 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 North Weld County Water District ("NWCWD" 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 NWCWD'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 NWCWD'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 NWCWD'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 facilities and describe the implementation plan for each activity within the utility 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 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

North Weld County Water District Municipal Water Efficiency Plan Update

Task	Date
Grant application submitted to CWCB	
Updates made as per CWCB	4/11/2016
CWCB approves grant and PO issued	4/25/2016
Kick-off meeting with Staff	5/23/2016
Submit 50% progress report to CWCB	7/20/2016
Submit 75% progress report to CWCB	9/7/2016
Submit draft Plan to Staff for review and comment	11/2/2016
Staff provides comment from review	11/11/2016
Submit draft Plan to District Board for review	11/23/2016
Present draft Plan at District Board meeting and collect comments	11/28/2016
Notify public of draft Plan in paper and website	12/2/2016
Public review period (60 days)	2/3/2017
District provides public input comments to CWS	2/6/2017
CWS incorporates public comments	2/13/2017
District Board formally adopts final report	2/27/2017
CWS submits final Plan to CWCB	3/2/2017
CWCB approves final Plan	*up to 90 days*

ATTACHMENT C
Project Fee Estimate
North Weld County Water District

ITEMS OF WORK	CWS Rachel Kullman HOURS $150	CWS Rachel Kullman SUB TOTAL	CWS Michelle Hatcher HOURS $180	CWS Michelle Hatcher SUB TOTAL	North Weld County Water District Staff (In-Kind) District Manager HOURS $79.00	District Manager SUB TOTAL	District Engineer HOURS $61.00	District Engineer SUB TOTAL	Office Manager HOURS $49.00	Office Manager SUB TOTAL	Operations/Admin HOURS $36.00	Operations/Admin SUB TOTAL	Labor Total	Expense Total	Grand Total	Cash Contribution	CWCB Grant Request
Introduction																	
I.1 Introduction - *Refer to Guidance Document Template*	4	$600.00	1	$180.00		$0.00		$0.00		$0.00		$0.00	$780.00		$780.00	$375.00	$405.00
Kick-off Meeting with District Staff (Meeting #1)	4	$600.00	3	$540.00	2	$158.00	2	$122.00	2	$98.00	2	$72.00	$1,590.00		$1,590.00		$1,140.00
Sub-Total	***8***	***$1,200.00***	***4***	***$720.00***	***2***	***$158.00***	***2***	***$122.00***	***2***	***$98.00***	***2***	***$72.00***	***$2,370.00***	***$0.00***	***$2,370.00***	***$375.00***	***$1,545.00***
Step 1 - Profile of Existing Water Supply System																	
1.1 Overview of Existing Water Supply System	3	$450.00	1	$180.00	1	$79.00	1	$61.00	1	$49.00	2	$72.00	$891.00		$891.00	$375.00	$255.00
1.2 Water Supply Reliability	3	$450.00	1	$180.00	1	$79.00	1	$61.00	1	$49.00	2	$72.00	$891.00		$891.00		$630.00
1.3 Supply-Side Limitations and Future Needs	3	$450.00	1	$180.00	1	$79.00	1	$61.00	1	$49.00	2	$72.00	$891.00		$891.00		$630.00
Sub-Total	***9***	***$1,350.00***	***3***	***$540.00***	***3***	***$237.00***	***3***	***$183.00***	***3***	***$147.00***	***6***	***$216.00***	***$2,673.00***	***$0.00***	***$2,673.00***	***$375.00***	***$1,515.00***
Step 2 - Profile of Water Demands and Historical Demand Management																	
2.1 Demographics and Key Characteristics of the Service Area	3	$450.00	3	$540.00	1	$79.00	2	$122.00	1	$49.00	2	$72.00	$1,312.00		$1,312.00	$375.00	$615.00
2.2 Historical Water Demands	20	$3,000.00	6	$1,080.00	5	$395.00	6	$366.00	2	$98.00	6	$216.00	$5,155.00		$5,155.00		$4,080.00
2.3 Past and Current Demand Management Activities and Impact to Demands	16	$2,400.00	4	$720.00	4	$316.00	4	$244.00	2	$98.00	20	$720.00	$4,498.00		$4,498.00		$3,120.00
2.4 Demand Forecasts	8	$1,200.00	3	$540.00	2	$158.00	2	$122.00	1	$49.00	6	$216.00	$2,285.00		$2,285.00		$1,740.00
Sub-Total	***47***	***$7,050.00***	***16***	***$2,880.00***	***12***	***$948.00***	***14***	***$854.00***	***6***	***$294.00***	***34***	***$1,224.00***	***$13,250.00***	***$0.00***	***$13,250.00***	***$375.00***	***$9,555.00***
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	3	$237.00	3	$183.00	1	$49.00	2	$72.00	$2,641.00		$2,641.00	$375.00	$1,725.00
Water Efficiency Plan Update Meeting #2	4	$600.00	3	$540.00	2	$158.00	2	$122.00	2	$98.00	2	$72.00	$1,590.00		$1,590.00		$1,140.00
3.2 Water Efficiency Goals	8	$1,200.00	4	$720.00	3	$237.00	3	$183.00	1	$49.00	3	$108.00	$2,497.00		$2,497.00		$1,920.00
Sub-Total	***20***	***$3,000.00***	***12***	***$2,160.00***	***8***	***$632.00***	***8***	***$488.00***	***4***	***$196.00***	***7***	***$252.00***	***$6,728.00***	***$0.00***	***$6,728.00***	***$375.00***	***$4,785.00***
Step 4 - Selection of Water Efficiency Activities																	
4.1 Summary of Selection Process	3	$450.00	1	$180.00	1	$79.00	2	$122.00	2	$98.00	2	$72.00	$1,001.00		$1,001.00	$375.00	$255.00
4.2 Demand Management Activities	35	$5,250.00	10	$1,800.00	3	$237.00	3	$183.00	4	$196.00	8	$288.00	$7,954.00		$7,954.00		$7,050.00
Water Efficiency Plan Update Meeting #3	4	$600.00	3	$540.00	2	$158.00	2	$122.00	2	$98.00	2	$72.00	$1,590.00		$1,590.00		$1,140.00
Sub-Total	***42***	***$6,300.00***	***14***	***$2,520.00***	***6***	***$474.00***	***7***	***$427.00***	***8***	***$392.00***	***12***	***$432.00***	***$10,545.00***	***$0.00***	***$10,545.00***	***$375.00***	***$8,445.00***
Step 5 - Implementation and Monitoring Plan																	
5.1 Implementation Plan	8	$1,200.00	4	$720.00	4	$316.00	2	$122.00	2	$98.00	8	$288.00	$2,744.00		$2,744.00	$375.00	$1,545.00
5.2 Monitoring Plan	8	$1,200.00	4	$720.00	4	$316.00	2	$122.00	2	$98.00	8	$288.00	$2,744.00		$2,744.00		$1,920.00
Sub-Total	***16***	***$2,400.00***	***8***	***$1,440.00***	***8***	***$632.00***	***4***	***$244.00***	***4***	***$196.00***	***16***	***$576.00***	***$5,488.00***	***$0.00***	***$5,488.00***	***$375.00***	***$3,465.00***
Step 6 - Adoption of New Policy, Public Review and Formal Approval																	
6.1 Public Review Process	2	$300.00	1	$180.00	2	$158.00		$0.00	1	$49.00	2	$72.00	$759.00		$759.00	$375.00	$105.00
6.2 Local Adoption and State Approval Process	4	$600.00	3	$540.00	1	$79.00	1	$61.00	1	$49.00	1	$36.00	$1,365.00		$1,365.00		$1,140.00
6.3 Periodic Review and Update	2	$300.00	1	$180.00	1	$79.00	1	$61.00	1	$49.00	1	$36.00	$705.00		$705.00		$480.00
Board Meeting - Present draft to Board	4	$600.00	3	$540.00	2	$158.00	2	$122.00	2	$98.00	2	$72.00	$1,590.00		$1,590.00		$1,140.00
Sub-Total	***12***	***$1,800.00***	***8***	***$1,440.00***	***6***	***$474.00***	***4***	***$244.00***	***5***	***$245.00***	***6***	***$216.00***	***$4,419.00***	***$0.00***	***$4,419.00***	***$375.00***	***$2,865.00***
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 32 mi														$79.36	$79.36		$79.36
Submit 2 progress reports	6	$900.00	2	$360.00							0	$0.00	$1,260.00		$1,260.00		$1,260.00
Final incorporation of CWCB comments	6	$900.00	5	$900.00	2	$158.00		$0.00	2	$98.00	6	$216.00	$2,272.00		$2,272.00	$375.00	$1,425.00
Sub-Total	***12***	***$1,800.00***	***7***	***$1,260.00***	***2***	***$158.00***	***0***	***$0.00***	***2***	***$98.00***	***6***	***$216.00***	***$3,532.00***	***$1,289.36***	***$4,821.36***	***$375.00***	***$3,974.36***
TOTAL FEE	**166**	**$24,900.00**	**72**	**$12,960.00**	**47**	**$3,713.00**	**42**	**$2,562.00**	**34**	**$1,666.00**	**89**	**$3,204.00**	**$49,005.00**	**$1,289.36**	**$50,294.36**	**$3,000.00**	**$36,149.36**