

Last Update: August 3, 2017

<p align="center"><b>Colorado Water Conservation Board</b></p> <p align="center"><b>Water Efficiency Grant Fund</b></p> <p align="center"><b>Grant Application</b></p>
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<p align="center"><b>Instructions</b></p> <p>All WEGF grant applications shall conform to Grant Guidelines. Please do not recycle previously used applications; download a current version directly from <a href="#">CWCB</a>.</p> <p align="center">If you have questions, please contact CWCB staff:</p> <p align="center">Ben Wade <a href="mailto:Ben.wade@state.co.us">Ben.wade@state.co.us</a> 303-866-3441 ext 3238</p>
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<b>WEGF Submittal Checklist (Required)</b>	
X	I acknowledge I have read and understand the WEGF Criteria and Guidelines.
Attachments	
X	Scope of Work <sup>(1)</sup> ( <i>Word – see Template</i> )
X	Budget & Schedule <sup>(1)</sup> ( <i>Excel Spreadsheet – see Template</i> )
	Letters of Support (For Public Education/Outreach Grants)
Contracting Documents (For Public Education/Outreach Grants)	
	W-9 <sup>(2)</sup>
	Certificate of Insurance <sup>(2)</sup> (General, Auto, & Workers' Comp.)

(1) Required with application if applicable.

(2) Required for contracting. While optional at the time of this application, submission can expedite contracting upon CWCB Board approval.

<b>CWCB Board Meeting Schedule (only <u>IF</u> grant request is \$50,000 or more):</b>	
<b>CWCB Meeting</b>	<b>Application Submittal Dates</b>
January	December 1
March	February 1
May	April 1
July	June 1
September	August 1
November	October 1

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Water Efficiency Project Summary	
Name of Applicant	Town of Wellington
Name of Grant Project	Town of Wellington Water Conservation Plan
WEGF Grant Request Total	\$30,000
In-Kind Match	\$14,635
Cash Match	\$13,275
Total Project Costs	\$57,910

Grantee and Applicant Information	
Name of Grantee(s)	Town of Wellington
Mailing Address	P O Box 127, Wellington, CO 80549
Grantee's Organization Contact <sup>(1)</sup>	Ed Cannon
Position/Title	Town Administrator
Email	cannonel@wellingtoncolorado.gov
Phone	970-568-3381
Grant Management Contact <sup>(2)</sup>	<u>Anita Hardy</u>
Position/Title	Grand Administrator
Email	Anita-hardy@outlook.com
Phone	970-222-9527
Name of Consultant (if applicable)	Clear Water Solutions
Mailing Address	8010 S. County Road 5, Ste 105, Windsor, CO 80550
Position/Title	Steve Nguyen - Principal
Email	steve@clearwatercolorado.com
Phone	970-223-3706

(1) Person with signatory authority

(2) Person responsible for creating reimbursement invoices (Invoice for Services) and corresponding with CWCB staff.

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Organizations & Individuals Assisting on the Project	
A list of the organizations and/or individuals including those hired or otherwise retained by the entity that will assist in the project, and a written statement of their role and contributions	
The Town of Wellington has engaged Clear Water Solutions to assist in the development of their Water Conservation Plan. The individuals listed below will assist in the preparation of the plan.	
Organization, Individual and Title	Role
<b>TOWN OF WELLINGTON STAFF</b>	
Ed Cannon, Town Administrator	Project Manager and Point of Contact for Town
Keith Wilson, Finance Director	Water Conservation Plan development specifically related to financial impacts, conservation measures and programs
Patty Lundy, Utility Billing	Water Conservation Plan development assistance and conservation measures and programs
Kelly Arnold, Public Works Director	Water Conservation Plan development specifically related to water supply, infrastructure descriptions, demand forecasting and conservation measures and programs
<b>CLEAR WATER SOLUTIONS STAFF</b>	
Steve Nguyen, Principal	Water Conservation Plan Project Manager and Plan Reviewer
Michelle Hatcher, Water Resources Specialist	Water Conservation Plan development including water supply, infrastructure descriptions, conservation measures and programs, financial impacts, demand forecasting and plan review.
Type of Eligible Entity (check one)	
<input type="checkbox"/>	<b>Covered Entity:</b> as defined in <a href="#">Section 37-60-126 Colorado Revised Statutes</a> <b>Public</b>
<input type="checkbox"/>	<b>Non-covered Entity</b>
<input type="checkbox"/>	<b>State or Local Governmental Entity</b>
<input type="checkbox"/>	<b>Public or Private Agency:</b> entity whose primary purpose includes the promotion of water resource conservation

Type of Project (check one)	
<input type="checkbox"/>	Drought Management Plan
<input type="checkbox"/>	Drought Management Implementation
<input checked="" type="checkbox"/>	Water Efficiency Plan
<input type="checkbox"/>	Water Efficiency Implementation
<input type="checkbox"/>	Public Education & Outreach

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Location of Entity	
Please provide the county and applicants (if needed) location identified by SWSI (Statewide Water Supply Initiative)	
County/Countries	Larimer
Location/Basin	South Platte

Retail Water Delivery over Past 5 Years
Please identify retail water delivery by the entity for each of the past five years (in acre feet) and additional information characterizing past water use by sector (e.g., residential, commercial, industrial, irrigation) and source (e.g., surface water, groundwater, etc.).
<p>The Town of Wellington is in Northern Colorado along the I-25 corridor in Larimer, County, Colorado. Wellington is 15 miles north of Ft. Collins and 30 miles south of the Wyoming border with an elevation of 5,200 feet and covers approximately 3.5 sq miles.</p> <p>The Town's water supply is provided through North Poudre Irrigation Company (NPIC) and through a Municipal Well. NPIC provides 2,000 ac-ft to the Town annually; the well provides 375 ac-ft annually; thus the Town's total water rights provide uses up to 2,375 ac-ft per year. Water from NPIC is stored in the North Poudre Reservoir #3. Currently, the Town is using approximate 1,000 ac-ft of its allocated water rights per year system-wide, including commercial and irrigation uses. Table 1 shows the historical water delivery by the Town. In addition, there are several irrigation wells that provide about 2,100 ac-ft of non-potable water throughout the Town. The Town utilizes NPIC for irrigation purposes as well. It is currently estimated that approximately 56% of the existing properties are using non-potable water for outside irrigation. Irrigation water is not currently metered; a goal of the Town's is to meter the non-potable water.</p> <p>The Town's water is metered at the inlet and outlet of the Water Treatment Plant, as well as each home is metered for potable water use.</p>



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### Retail Water Delivery over Past 5 Years

**TABLE 1 - HISTORICAL WATER DELIVERY BY THE TOWN OF WELLINGTON**

	2017	2016	2015	2014	2013 (estimated)
<b>RESIDENTIAL</b>					
Ac-Ft	836	830	795	590	557
Per Capita 1,000 gal	30	32	34	27	27
<b>COMMERCIAL</b>					
Ac-Ft	96	71	65	78	76
<b>IRRIGATION</b>					
Ac-Ft	28	38	31	50	50
<b>SYSTEM WIDE</b>					
Ac-Ft	960	939	890	717	683
Per Capita 1,000 gal	34	36	39	33	33
<b>NON-POT - School District and Town of Wellington</b>					
Ac-Ft	29	32	31	14	14

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### Projections of Future Annual Retail Demand

A reasonable estimate must be submitted with detailed projections of future annual retail demand for the next five years based on predicted population (provide source of data), building permits, expected new taps, and/or some other credible information

The Town encompasses approximately 3.5 acres of land, which is a mixture of residential, commercial, light industrial and agricultural land spaces. The attached maps from the Town's 2014 Comp Plan show the projected land use and growth boundaries identified through an IGA with Larimer County. The Comp Plan and Land Use plan will be updated within the next year. The Town has recently employed a Town Planner who may be involved in the WCP development process. His involvement will assist the Town in recognizing the land use and impacts of commercial and industrial development to the water usage of the Town.

Wellington has experienced an annual average growth rate of 8% over the last five years. Currently, it is estimated that the Town has a population of 10,000 residents. The Town is projecting an average of 200 new residential units per year for the next five years. Commercial development is more difficult to predict but does play into the water demand for the Town. In 2018, there are 9 new commercial developments that will be added to the Town. It is fully anticipated that this trend of new commercial development will continue over the next five years. The population is expected to reach 12,900 at build out within currently annexed municipal limits, which represents an additional 2,900 people, thus increasing the water demands. This is an increase in population of 22%. It is anticipated that additional land will be annexed into the town limits and that the population would increase to approximately 20,000 by 2032.

#### TOWN OF WELLINGTON POPULATION, SYSTEM PER CAPITA DEMANDS

	2022	2021	2020	2019	2018
<b>RESIDENTIAL PERMITS</b>	207	206	238	236	196
<b>Estimated Population Increase</b>	12,889	12,330	11,774	11,132	10,550
<b>Estimated Residential System Demands in ac-ft</b>	1308	1270	1233	1197	1162

The retail water delivery decreased in 2017 by 6% due to the extremely wet spring and summer we experienced. Overall, the demand in retail delivery has steadily increased, as shown in the following table. With the Town's projected growth over the upcoming years, we anticipate that the demands for water delivery will also increase.

#### TOWN OF WELLINGTON POPULATION, SYSTEM PER CAPITA DEMANDS

	2017	2016	2015	2014	2013
<b>RESIDENTIAL (SFE'S)</b>	10,000	8360	7709	7134	6704
<b>Per Capita 1,000 gal</b>	30	32	34	27	27
<b>SYSTEM WIDE</b>					
<b>Per Capita 1,000 gal</b>	34	36	39	33	33

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### Background Characterizing the Water System

Current and past system wide and single family residential per capita water use for the last five years, and the basis for those calculations.

The Town provides water to all but 34 residential units within the Town limits. There are two water treatment facilities in Town, a nano-filtration plant located in Town at 3<sup>rd</sup> Ave and Washington St. In 2017, the Town contracted with Stantec to complete a Water Master Plan, to support the expansion of the Town's Water Treatment Plant (WTP) at North Poudre Reservoir #3 (NP #3). The current WTP produces approximately 1.6 MGD, and in 2008 the Town added a 0.5 MGD microfiltration package plant at the site. Realistically, this package plant only produces about 0.3 MGD. Water is stored in either a 1,000 or 2,000 gallon water storage tank at the NP #3 site. Water is delivered to customers through either a 16" or 18" transmission main.

### Potential Growth – Population

Provide population for the past five years, current year and 10 year population projection served by the entity and the source of this information

Wellington has experienced an annual average growth rate of 8% over the last five years. Currently, it is estimated that the Town has a population of 10,000 residents. The Town is projecting an average of 200 new residential units per year for the next five years. Commercial development is more difficult to predict but does play into the water demand for the Town. In 2018, there are 9 new commercial developments that will be added to the Town. It is fully anticipated that this trend of new commercial development will continue over the next five years. The population is expected to reach 12,900 at build out within currently annexed municipal limits, which represents an additional 2,900 people, thus increasing the water demands. This is an increase in population of 22%. It is anticipated that additional land will be annexed into the town limits and that the population would increase to approximately 20,000 by 2032.

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### Estimated Water Savings Goals

Estimate water savings goals to be achieved through implementation of the Plan in acre feet and as a percentage.

The Town recognizes the value and need for water conservation as a part of its overall water plan. There have been sporadic, voluntary requests of the Town's residents to implement restricted irrigation water use during the peak summer months. This has not been monitored or tracked to determine the amount of actual water savings. The Town's goal for water conservation would be to realize a water savings of 5% through conservation measures and activities over the next five years

### Estimated Water Savings Goals - Monitoring

Indicate how the activities will be monitored to estimate actual water savings during Project implementation (Implementation & Public Education/Outreach Projects)

It is a priority of the Town to correctly identify and monitor water use and potential losses of water on a regular basis. Currently, the Town reviews water usage through its billing process and regular reporting from the Public Works department. Developing additional monitoring programs and systems through the development of the Water Conservation Plan is a goal of the Town.

### Drought Impacts (Drought Management Planning Grants Only)

Description of the impacts experienced by the covered entity, or state or local governmental entity, during the 2000-2003 & 2012-2014 drought including a breakdown by water use sector (e.g. municipal, commercial, industrial, irrigation, etc.) of those adverse impacts and steps taken to address 2002- 2003 drought impacts to date. Include short term and long term impacts, as well as social and economic impacts where applicable and as feasible.

N/A

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### Adequacy, Stability, and Reliability

Explain the adequacy, stability, and reliability of the entity's water system and provide the entities location with respect to areas of current and future water needs as identified by the Statewide Water Supply Initiative (SWSI).

The Town is in the process of a WTP upgrade to accommodate for the production and delivery of water for its anticipated growth with a 4 MGD plant. We are on schedule to have construction begin in the fall of 2018 with completion in summer of 2019. In addition, the Town is working with NPIC and Wright Water Engineers for the purchase of additional water shares to increase its water rights portfolio and ensure the adequacy of water for the Town's residents.

Based on the Statewide Water Supply Initiative (SWSI), South Platte Basin has little to no remaining unappropriated water in the Basin. The Town is exploring involvement with NISP to assist with long-term storage, a solution to the water supply has yet to be determined in this area. Thus, a Water Conservation Plan will help the Town reduce the long-term future water demands and manage our water resources as we provide quality water to our residents, especially during our anticipated growth.

### Outreach Goals & Efforts

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

Identify the specific goals of the Project (e.g., identify target audience(s) to reach, policy changes, outcomes of educational efforts, etc.) with respect to promoting the benefits of water resource conservation and water efficiency through education and outreach activities. Make note of how the goals of the Project tie to the mission and objectives of the CWCB and its programs (Colorado Water Plan/Basin Implementation Plans), as appropriate.

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

N/A



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<b><u>Colorado Water Conservation Board</u></b>	
<b>Water Efficiency Grant Fund</b>	
<b><u>Scope of Work</u></b>	
<b>Date:</b>	<b>April 5, 2018</b>
<b>Project Name:</b>	<b>Town of Wellington Water Conservation Plan</b>
<b>Grant Applicant:</b>	<b>Town of Wellington</b>
<p>The scope of work shall state the purpose and primary features of the project, end products to be delivered, clear timelines and provide a detailed narrative of all tasks to be performed for completion of plan. (Timelines must include 50 and 75% progress reports and final plan submission.) Each task within the scope of work must:</p> <ul style="list-style-type: none"><li>• Be numbered</li><li>• Contain a detailed description of work to be performed</li><li>• Identify those responsible for performing the task</li><li>• Identify funding sources, such as; grant monies, entity funds, in-kind services, and cash contributions, necessary to complete the task.</li></ul>	
<p>The Town of Wellington's Water Conservation Plan Project will follow CWCB's Water Efficiency Plan Guidance Document. The Town has identified several objectives to assist in guidance of development of the plan.</p> <p>The approved Scope of Work is identified below:</p> <p><i>Task 1 – Profile of Existing Water System</i></p> <p><i>Task 2 – Profile Water Demand and Historical Demand management</i></p> <p><i>Task 3 – Integrated Planning and Water Efficiency Benefits and Goals</i></p> <p><i>Task 4 – Selection of Water Efficiency Activities</i></p> <p><i>Task 5 – Implementation and Monitoring Plan</i></p> <p><i>Task 6 – Adoptions and New Policy, Public Review and Formal Approval</i></p>	
<b>Objectives:</b> (List the objectives of the project)	
<p>These objectives include:</p> <ol style="list-style-type: none"><li>1) Provide an overall view of the Town's water supply system that includes past uses, customer categories, and non-revenue water. This will also likely include indoor/outdoor use, trends and other beneficial data.</li><li>2) Evaluate previous water efficiency activities that the Town has engaged in, benefits from those activities and lessons learned.</li><li>3) Develop new activities and steps within the Plan that will help the Town to achieve lasting, long term improvement in water efficiency and conservation. One of the greatest benefits would be to reduce overall per capita water demands.</li><li>4) Develop activities that will compliment other planning efforts and goals of the Town, its Town Board, Staff, businesses, residents and other stake holders</li></ol>	



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Tasks				
Provide a detailed description of each task using the following format:				
<b><u>Task 1 - (Name) Profile of Existing Water System</u></b>				
Description of Task:				
<p>Clear Water Solutions, will work with the Town to outline the Town's existing water supply system, including a map of the service area. All areas of the Town's water current system will be identified and presented. The Town's water sources and reliability of the source will be described, along with the challenges and limitations we are currently facing. This task will provide a background of the current system and provide the baseline of the Town's needs and efficiency planning goals. The Town and CWS will meet during an initial kick off meeting to discuss the Project's schedule, outline tasks for all parties, and review data requirements.</p> <p>.</p>				
<b>Budget for Task 1:</b>				
<b>Total (in-kind)</b>	<b>Matching Funds (cash)</b>	<b>WEGF Request</b>	<b>Grant</b>	<b>Total</b>
\$ 2,935	\$ 390	\$ 5,000		\$ 8,325
Estimated timeline for Task 1: Start Date: May 8, 2018 End Date: August 14, 2018 (with ongoing revisions as information becomes available or is clarified)				
Method/Procedure:				
<p>The Town will collect and provide Clear Water Solutions with all pertinent data related to the Town's water supply and mapping. This is provided through their in-kind services for this task. Clear Water Solutions will review the current water supply reliability and will describe current system challenges and limitations. CWS will prepare a detailed profile of the water system that is the first step to completing a successful Water Conservation Plan.</p>				
Grantee Deliverable: (Describe the deliverable the grantee expects from this task)				
<p>A draft of the Water Supply Profile will be delivered to the Town and reviewed with the Town Staff</p>				
CWCB Deliverable: (Describe the deliverable the grantee will provide CWCB documenting the completion of this task)				
<p>The Town will provide Monthly project status reports, that will include detailed updates on the progress of the of the project.</p>				



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Tasks				
Provide a detailed description of each task using the following format:				
<b>Task 2 - (Name) Profile Water Demand and Historical Demand Management</b>				
Description of Task:				
<p>The Water Efficiency Plan will provide a historical look at the Town's water demand as well as projected demand. We will provide an understanding and identification of the Town's population projections, customer categories, and infrastructure needs</p>				
Method/Procedure:				
<p>The Town will prepare and provide all historical water demand and use data for CWS. This data includes customer categories, usage billing, identification of largest water users, infrastructure concerns and capital improvement plans. In addition, the Town will provide treated water data and information on the new water treatment plant upgrades.</p> <p>In coordination with Town Staff, CWS will include an analysis of any past and current demand management activities and their impacts to the demands. Historically, the Town has sporadically implemented voluntary restricted watering during peak summer months.</p> <p>The Town will continue providing CWS with various data and information. If needed or requested, CWS can provide Wellington Staff the progress of the Plan at the end of Task 2.</p>				
<b>Budget for Task 2:</b>				
<b>Total (in-kind)</b>	<b>Matching Funds (cash)</b>	<b>WEGF Request</b>	<b>Grant</b>	<b>Total</b>
\$ 3,575	\$ 3,630	\$ 5,000		\$ 12,205
Estimated timeline for Task 1: Start Date: May 8, 2018 End Date: October 2, 2018 (with ongoing revisions as information becomes available or is clarified)				
Grantee Deliverable: (Describe the deliverable the grantee expects from this task)				



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Tasks
CWS will compile the historical data to present a picture of water management practices in the Town. A forecast of future water demands will be prepared to assist in understanding future water needs.
CWCB Deliverable: (Describe the deliverable the grantee will provide CWCB documenting the completion of this task)
The Town will provide Monthly project status reports, that will include detailed updates on the progress of the of the project.

Tasks				
Provide a detailed description of each task using the following format:				
<b><u>Task 3 - (Name) Integrated Planning and Water Efficiency Benefits and Goals</u></b>				
Description of Task:				
<p>This task will assist the Town in identifying how water efficiency activities will impact long-term water planning. The development of an overall water reduction goal will be used to set customer category goals. The goals developed will identify targeted water savings and measurements for the success of the goals.</p>				
Method/Procedure:				
<p>The Town and CWS will meet to discuss desired water efficiency goals and initial screening of water efficiency activities.</p> <p>Much of this task will be done through email exchanges for additional data and other information. Information will continue to be input. Meeting #2 (Goals and Screening meeting) will provide additional information and data. Data will continue be filtered, analyzed, and incorporated into tables and charts to illustrate the various elements of Task 3.</p> <p>Wellington will participate in Meeting #2. CWS will provide a meeting agenda and supporting documents. Some of those documents may include graphs and charts that will be part of the Plan.</p>				
<b>Budget for Task 3:</b>				
<b>Total (in-kind)</b>	<b>Matching Funds (cash)</b>	<b>WEGF Request</b>	<b>Grant</b>	<b>Total</b>
\$ 2,150	\$ 1,280	\$ 5,000		\$ 8,430
Estimated timeline for Task 1:				
Start Date: May 8, 2018				
End Date: November 16, 2018 (with ongoing revisions as information becomes available or is clarified)				

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Tasks
Grantee Deliverable: (Describe the deliverable the grantee expects from this task)
The Town will also be copied on the progress report email sent to CWCB. That email will have a 50% Progress Report attached to it indicating the Plan has reached the 50% completion stage.
CWCB Deliverable: (Describe the deliverable the grantee will provide CWCB documenting the completion of this task)
<p>The Town will provide Monthly project status reports, that will include detailed updates on the progress of the of the project.</p> <p>CWS will send CWCB a progress report email. That email will have a 50% Progress Report attached to it indicating the Plan has reached the 50% completion stage. The Progress Report will include some of the information, data, and illustrations that will also be part of the Plan. The 50% Progress Report will also include those elements requested by CWCB within this SOW Template:</p> <ul style="list-style-type: none"> <li>• the success of meeting previously identified goals and objectives</li> <li>• obstacles encountered</li> <li>• preliminary findings or accomplishments</li> <li>• potential need for revisions to the scope of work and timelines</li> </ul>

Tasks
Provide a detailed description of each task using the following format:
<b><u>Task 4 - (Name) Selection of Water Efficiency Activities</u></b>
Description of Task:
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.
Method/Procedure:
A third meeting will involve the second screening of demand management activities and final selection of activities for implementation. This meeting will also include discussion on implementation and monitoring



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## Tasks

CWS and the Town will come together in a work session (Meeting #3) to select the most beneficial water efficiency activities for the town. The Town and CWS will use the four-phase approach recommended by CWCB and as identified in C.R.S 37-60-126 (4).

- 1) Assessment – Complete an assessment of water efficiency activities previously implemented and identify where they could be improved upon.
- 2) Identification – Using information from CWCB, evaluate the possibility of various activities and the impact/savings to the Town
- 3) Qualitative Screening – Develop criteria to assist in screening the preliminary list of activities to help determine the viability of a particular activity in Town
- 4) Evaluation and Selection - Prepare cost/benefit analysis of identified potential activities and their impact to the Town.

The Town will participate in Meeting #3. CWS will provide a meeting agenda and supporting documents. Some of those documents may include additional graphs and charts that will be part of the Plan.

### Budget for Task 4:

Total (in-kind)	Matching Funds (cash)	WEGF Request	Grant	Total
\$ 2,465	\$ 4,415	\$ 5,000		\$ 14,885

Estimated timeline for Task 1:

Start Date: May 8, 2018

End Date: August 14, 2018 (with ongoing revisions as information becomes available or is clarified)

Grantee Deliverable: (Describe the deliverable the grantee expects from this task)

Wellington Staff will also be copied on the progress report email sent to CWCB. That email will have a 75% Progress Report attached to it indicating the Plan has reached the 75% completion stage. The Progress Report will include some of the information, data, and illustrations that will also be part of the Plan.

CWCB Deliverable: (Describe the deliverable the grantee will provide CWCB documenting the completion of this task)

The Town will provide Monthly project status reports, that will include detailed updates on the progress of the of the project. .

CWS will send CWCB a progress report email. That email will have a 75% Progress Report attached to it indicating the Plan has reached the 75% completion stage. The Progress Report will include some of the information, data, and illustrations that will also be part of the Plan. The Progress report will also indicate the tasks that are completed.

The 75% Progress Report will also include those elements requested by CWCB within this SOW Template:

- the success of meeting previously identified goals and objectives
- obstacles encountered
- preliminary findings or accomplishments
- potential need for revisions to the scope of work and timelines



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### Tasks

If at the end of Task 4, it appears that the timing of the Plan is progressing significantly different than originally estimated, then CWS will provide CWCB with an updated schedule that will be attached to the Progress Report.

### Tasks

Provide a detailed description of each task using the following format:

#### **Task 5 - (Name) Implementation and Monitoring Plan**

Description of Task:

An Implementation Plan and Monitoring Plan will be completed.

#### **Budget for Task 5:**

<b>Total (in-kind)</b>	<b>Matching Funds (cash)</b>	<b>WEGF Request</b>	<b>Grant</b>	<b>Total</b>
\$ 1,330	\$ 1,300	\$ 2,020		\$ 4,650

Estimated timeline for Task 1:

Start Date: May 8, 2018

End Date: January 7, 2019 (with ongoing revisions as information becomes available or is clarified)

Method/Procedure:

Implementation Plan – Using the CWCB provided worksheets, CWS and the Town will prepare an Implementation Plan detailing actions needed to implement each activity and their associated milestones. An anticipated schedule will be included, as well as identification of staff/consultants responsible for each component of the plan.

Monitoring Plan – Using CWCB provided worksheets, CWS and the Town will include a monitoring plan of the activities selected for the Water Efficiency Plan. The Monitoring Plan will provide direction regarding data collection, documentation, costs and cost savings, and records of any changes necessary for improvements.

Grantee Deliverable: (Describe the deliverable the grantee expects from this task)

CWS will provide an Implementation Plan that includes an anticipated schedule, and identification of staff/consultants responsible for each component of the plan.

CWS will provide a Monitoring Plan that provides direction for data collection, documentation, costs and cost savings and records of changes necessary for improvements.

CWCB Deliverable: (Describe the deliverable the grantee will provide CWCB documenting the completion of this task)

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Tasks
The Town will provide Monthly project status reports, that will include detailed updates on the progress of the of the project.

Tasks
Provide a detailed description of each task using the following format:
<b><u>Task 6 - (Name) Adoptions and New Policy, Public Review and Formal Approval</u></b>
Description of Task:
The Town and CWS will work collaboratively to complete the Plan and receive final Approval from the Town and CWCB
Method/Procedure:
<p>CWS and Town Staff will present a draft of the plan to the Town Trustees. The Plan will then be presented to the Town and the public for their review and comments</p> <p>Final edits will be completed, and the Plan will be submitted for formal adoption by the Town and CWCB.</p> <p>A draft plan will be submitted to CWCB for review, comments and edits.</p> <p>CWS will assist the Town in preparing a new Policy for adoption by the Town Trustees in compliance with C.R.S. 37-60-126 (5) for State approved plans. CWS will prepare the public notices for the Town to publish to allow for the 60-day public comment period. CWS will provide draft of the Water Efficiency Plan for the public to review and comment on.</p> <p>CWS will attend a public meeting and present the plan to Town Trustees and other attendees and solicit for public comment. Upon completion of the 60-day public review period, the Town will provide CWS with all comments. CWS and the Town will compile and respond to each comment and include in the plan for formal adoption.</p> <p>The Town will present the Final Plan for adoption by the Town Trustees and then submit to CWCB for State approval.</p>



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## Tasks

### Budget for Task 6:

Total (in-kind)	Matching Funds (cash)	WEGF Request	Grant	Total
\$ 2,180	\$ 2,260	\$ 3,000		\$ 7,440

Estimated timeline for Task 1:

Start Date: May 8, 2018

End Date: May 13, 2019 (with ongoing revisions as information becomes available or is clarified)

Grantee Deliverable: (Describe the deliverable the grantee expects from this task)

The Town expects a Draft Version of the Plan, public notices and assistance with the development of new policies as needed by the Plan.

CWCB Deliverable: (Describe the deliverable the grantee will provide CWCB documenting the completion of this task)

The Town will provide CWCB with a final copy of the adopted Plan, along with proof of public review period and any associated policies adopted by the Town.

## Budget and Schedule

**Budget:** This Scope of Work and Schedule shall be accompanied by a Budget that reflects the Tasks identified in the Scope of Work and Schedule and shall be submitted to CWCB in an excel format.

The total budget for this project, including \$30,000 funding through the WEF Grant and in-kind services, is \$ 57,910.00. The Town is providing \$13,275 in cash contributions and \$14,635 in in-kind services. A detailed budget is attached for your review.

**Schedule:** This Scope of Work and Budget shall be accompanied by a Schedule that reflects the Tasks identified in the Scope of Work and Budget and shall be submitted to CWCB in an excel format.

The schedule is based upon receipt of approved purchase order no later than May 1, 2018. Changes to the schedule will be provided to CWCB in a timely manner. Hourly rates are included in a separate table for review, along with a table showing total hours of all individuals contributing to the development of the plan.



Last Update: May 19, 2017

### Budget and Schedule

NO.	Task	Start Date	End Date
1	Introduction and Profile Existing Water Supply System	5/8/2018	8/14/2018
	Kick Off Meeting		NLT 6/4/2018
2	Profile of Water Demands and Historical Water Efficiency Activities	5/8/2018	8/14/2018
	Mid Project Meeting		NLT 9/11/2018
	Submit 50% Progress Report		9/29/2018
3	Integrated Planning and Water Efficiency Benefits and Goals		11/29/2018
	Cost/Benefit Review Meeting		10/16/2018
	Submit 75% Progress Report		11/25/2018
4	Selection of Water Efficiency Activities		11/29/2018
5	Implementation and Monitoring Plan		1/7/2019
	Present Draft Plan to Town Trustees		1/22/2019
	Public Review	1/23/2019	3/25/2019
6	Adoption of New Policy, Public Review and Formal Approval		5/13/2019
	Present to Board Final Plan		5/13/2019
	Board Adoption of Plan		5/13/2019
	CWS Submits Plan to CWCB		5/15/2019
	CWCB Approves Final Plan		8/12/2019

Last Update: May 19, 2017

### Reporting Requirements

**Reporting:** The grantee shall provide the CWCB a Progress Report at 50% & 75% completion of the project. The Progress Report shall address the following:


- the success of meeting previously identified goals and objectives
- obstacles encountered
- preliminary findings or accomplishments
- potential need for revisions to the scope of work and timelines

(The CWCB may withhold reimbursement until satisfactory Progress Reports have been submitted.)

**Final Deliverable:** At the completion of the project, the grantee shall provide the CWCB a final report on the grantee's letterhead including a review of the activities completed, an estimate of actual water savings realized (for covered entities), and other information that is relevant to the Board's record of the Project and future use of the Project outcomes.

The CWCB will withhold the last 10% of the grant request until the Final Report is completed to the satisfaction of CWCB staff. Once the Final Report has been accepted, and final payment has been issued, the purchase order or contract will be closed without any further payment.

Last Update: August 3, 2017

<div><div></div><div><div>COLORADO</div><div>Colorado Water Conservation Board</div><div>Department of Natural Resources</div></div></div>																			
Colorado Water Conservation Board																			
Water Efficiency Grant Fund																			
BUDGET & SCHEDULE																			
Date: March 9, 2018																			
Project Name: 2018 Town of Wellington Water Efficiency Plan																			
Applicant: Town of Wellington																			
Task No.	Description	Start Date <sup>(1)</sup>	End Date	Consultant - Michelle Hatcher (\$160/hour)		Consultant - Steve Nguyen (\$190/hour)		Finance Director - \$50/hr		Billing Clerk - \$35/hr		Water Superintendent - \$45/hr		Town Administrator - \$65/hr		TOTAL IN KIND	Cash Contriubtions	WEGF Grant Request	Total
				Hours	SubTotal	Hours	SubTotal	Hours	In-Kind	Hours	In-Kind	Hours	In-Kind	Hours	In-Kind				
1	Introduction and Profile Existing Water Supply System	5/8/2018	8/14/2018	23	\$3,680	9	\$1,710	20	\$1,000	12	\$420	12	\$540	15	\$975	\$2,935	\$390	\$5,000	\$8,325
2	Profile of Water Demands and Historical Water Efficiency Activities	5/8/2018	10/2/2018	48	\$7,680	5	\$950	20	\$1,000	20	\$700	20	\$900	15	\$975	\$3,575	\$3,630	\$5,000	\$12,205
3	Integrated Planning and Water Efficiency Benefits and Goals	5/8/2018	11/16/2018	25	\$4,000	12	\$2,280	10	\$500	8	\$420	10	\$450	8	\$780	\$2,150	\$1,280	\$5,000	\$8,430
4	Selection of Water Efficiency	5/8/218	1/7/2019	61	\$9,760	14	\$2,660	15	\$750	15	525	12	\$540	10	\$650	\$2,465	\$4,415	\$8,005	\$14,885
5	Implementation and Monitoring Plan	5/8/2018	1/7/2019	16	\$2,560	4	\$760	5	\$250	9	\$315	4	\$180	9	\$585	\$1,330	\$1,300	\$2,020	\$4,650
6	Adoption of New Policy, Public Review and Formal Approval	5/8/2018	5/13/2019	21	\$3,360	10	\$1,900	10	\$500	15	\$525	4	\$180	15	\$975	\$2,180	\$2,260	\$3,000	\$7,440
	General Project Expenses	5/8/2018	5/13/2019		\$1,975.40													\$1,975	\$1,975
Total					\$33,015		\$10,260		\$4,000		\$2,905		\$2,790		\$4,940	\$14,635	\$13,275	\$30,000	\$57,910

(1) Start Date for funding under \$50K - 30 Days from Application Submittal; Start Date for funding over \$50K - 30 Days from Board Approval.

(2) Please insert additional columns if needed for additional staff working on project.

Project may begin as soon as the grantee enters contract/purchase Order

CWCB will withhold the last 10% of the entire grant budget until the Final Report (Deliverable) is completed and accepted (WEGF Criteria & Guidelines).