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Colorado Water Conservation Board
Water Efficiency Grant Fund Grant Application

Instructions
All WEGF grant applications shall conform to Grant Guidelines. Please do not recycle previously used applications; download a current version directly from CWCB. If you have questions, please contact CWCB staff: Ben Wade Ben.wade@state.co.us 303-866-3441 ext 3238

WEGF Submittal Checklist (Required)	
✓	I acknowledge I have read and understand the WEGF Criteria and Guidelines.
Attachments	
✓	Scope of Work(1) *(Word – see Template)*
✓	Budget & Schedule(1) *(Excel Spreadsheet – see Template)*
✓	Letters of Support (For Public Education/Outreach Grants)
Contracting Documents (For Public Education/Outreach Grants)	
	W-9(2)
	Certificate of Insurance(2) (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.

CWCB Board Meeting Schedule (only IF grant request is $50,000 or more):	
CWCB Meeting	**Application Submittal Dates**
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	City of Alamosa
Name of Grant Project	City of Alamosa Water Efficiency Plan
WEGF Grant Request Total	$29,969
In-Kind Match	$5,468
Cash Match	$4,531
Total Project Costs	$39,968

Applicant Information	
Name of Applicant	City of Alamosa
Mailing Address	PO Box 127, Alamosa, CO 81101
Applicant's Organization Contact(1)	Deacon Aspinwall
Position/Title	GIS Analyst
Email	daspinwall@ci.alamosa.co.us
Phone	(719) 587-2519
Grant Management Contact(2)	Deacon Aspinwall
Position/Title	GIS Analyst
Email	daspinwall@ci.alamosa.co.us
Phone	(719) 587-2519
Name of Consultant (if applicable)	Peter Foster, P.E. – Wright Water Engineers, Inc. (WWE)
Mailing Address	1666 N. Main Ave. Suite C, Durango, CO 81301
Position/Title	Vice President, Senior Project Engineer
Email	pfoster@wrightwater.com
Phone	(970) 259-7411

(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
WWE will aid in developing a Water Efficiency Plan for the City of Alamosa (City). Individuals from WWE that will be involved in the project include Peter Foster, Hayes Lenhart, Ben Von Thaden, and Carl Mackley. Mr. Foster will serve as the Project Manager for completion of the Water Efficiency Plan. The remaining WWE team, in conjunction with City Officials, will work together to complete all five water efficiency planning steps lined out in the Colorado Water Conservation Board (CWCB) Municipal Water Efficiency Plan Guidance Document. Officials from the City that will to assist in the planning process are Deacon Aspinwall, Mark Wright, Nicole Valdez, Kristen Reynolds and Desiree Cordova. Deacon Aspinwall is the GIS Analyst for the City and will act as the primary contact for the City, as well as with selection of potential water efficiency approaches and water conservation efforts. Mark Wright is the Public Works Director for the City and will help provide additional data and information to profile the existing water supply system, profile water demands and historical demand management, and help select potential water efficiency approaches and water conservation efforts. Nicole Valdez is the Public Works Department Office Manager and will assist Mark with providing data for historical water demands and demand management. Kristen Reynolds, the Financial Analyst for the City, will provide detailed historical billing information. The City has also designated a Water Smarts Committee that will be involved in the Project. Individuals on the Water Smarts Committee include Dan Vaughn, Rachel Baird, Heather Dutton, Don Thompson, Jan Oen, Marilyn Loser, Jolene Webb, Shawnee Absmeier, Amy Price, Ruthie Brown, Frances Will, Andy Rice, and Sally Salazar.

Type of Eligible Entity (check one)	
	Covered Entity: as defined in Section 37-60-126 Colorado Revised Statutes **Public**
	Non-covered Entity
✓	**State or Local Governmental Entity**
	Public or Private Agency: entity whose primary purpose includes the promotion of water resource conservation. Please disclose your organizational structure and charter (or equivalent)

Type of Project (check one)	
	Drought Management Plan
	Drought Management Implementation
✓	Water Efficiency Plan
	Water Efficiency Implementation
	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)	
Basin: Rio Grande	Alamosa County

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.).

The current source for Alamosa's municipal water supply is from seven wells that pump groundwater from a deep, protected aquifer. These wells include the *12th Street Well, 21st Street Well, 701 Ross Well, Cole Park Well, Murphy Well, Price Well,* and the *Weber Well.*

The retail water delivery to Alamosa water users over the past five years is as follows:

Year	Residential (AF)	Commercial (AF)	Institutional (AF)	Non-Potable (AF)	Total Retail Delivery (AF)
2013	1,164	238	239	167	1,808
2014	1,142	256	248	172	1,819
2015	1,122	278	218	158	1,777
2016	1,145	262	213	137	1,757
2017	1,114	356	81	128	1,679

The values above do not include water sold to East Alamosa Water Sanitation District (EAWSD). From 2013 through 2017 the average volume of water delivered to EAWSD equals 155 acre-feet.

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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

Year	(1) Projected Retail Water Demand (AF)	(2) Projected Population (people)	(3) Projected Per Capita Water Demand (gpd/person)
2017	**1,679**	9,532	157
2018	1712	9,724	157
2019	1747	9,921	157
2020	1782	10,121	157
2021	1818	10,326	157
2022	1855	10,534	157
2023	1893	10,747	157

Notes

Bold value is actual retail water delivery.

1. Projected retail water demand calculation mimics Alamosa's conservative population growth rate of 2.00%.

   Projected retail water demand: $WD = W_0e^{rt}$ where WD = projected water demand, W0 = initial water use, e = exponential, r = growth rate, t = time.

2. Alamosa's growth rate from 2010 through 2016 was 0.98%. However, as a conservative estimate Alamosa chose 2.00% as a conservative estimate for their projected growth rate.

   Population projection (2017–2023): $P = P_0e^{rt}$ where P = population, P_0 = initial population, e = exponential, r = growth rate, and t = time.

3. Equals ((Column (1) x 325,851 gal/AF) / 365 days/year) / Column (2).

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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.

Year	(1) Total Metered Water Delivery (excluding EAWSD) (AF)	(2) Residential Metered Water Delivery (AF)	(3) Population (people)	(4) Per Capita Residential Water Use (gpd/person)
2013	1,808	1,164	9,021	115
2014	1,819	1,142	9,094	112
2015	1,777	1,122	9,195	109
2016	1,757	1,145	9,343	109
2017	1,679	1,114	9,532	104

Notes

1. Equals sum of system-wide metered water delivery by City for the sectors of residential, commercial, institutional, and non-potable consumption, excluding water sold to EAWSD.
2. Equals residential metered water delivery records from City.
3. Population data is from the Colorado State Demographer's Office. *2017 population is predicted based on 2.00% population growth rate.
4. Equals ((Column (2) x 325,851 gal/AF) / 365 days/year) / Column (3).

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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

Year	*Population
2013	**9,021**
2014	**9,094**
2015	**9,195**
2016	**9,343**
2017	9,532
2018	9,724
2019	9,921
2020	10,121
2021	10,326
2022	10,534
2023	10,747
2024	10,964
2025	11,186
2026	11,412
2027	11,877
2028	12,117

***Bold** values are actual population data via the Colorado State Demographer's Office.

- The average population growth rate from 2010 through 2016 is 0.98%. As a conservative measure the City of Alamosa decided to use 2.00% growth rate for the next ten years.
- Population projection (2017–2028): $P = P_0e^{rt}$ where P = population, P_0 = initial population, e = exponential, r = growth rate, and t = time.

Estimated Water Savings Goals

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

The following water savings goal is preliminary and with further input from the City, WWE will develop more specific water savings goals in line with the Town's planning process and desired goals.

An initial goal of the Water Efficiency Plan is to lower the residential per capita water demands to 100 gallons per day per person, equal to a four percent reduction.

Another initial goal the City is targeting is a 10 to 20 percent reduction in overall system water use including EAWSD, from implementation of the proposed Water Efficiency Plan, equal to a 200 AF to 400 AF reduction.

Because a water savings goal is difficult to quantity before the development of a Water Efficiency Plan, the goals of the Water Efficiency Plan will be revisited and adjusted throughout the planning process.

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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)
The City of Alamosa will continue to monitor water use of the various water user categories by using meter summaries generated by the City's utility management software in order to estimate actual water savings per use category during project implementation.

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.

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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).

From a review of the 2010 SWSI Report as well as the 2015 *Rio Grande Basin Implementation Plan* (BIP), the City has an adequate physical and legal supply to meet 2050 M&I needs for Alamosa County (p. 5-16, SWSI, and p. 70, BIP). Since the City's M&I supply from the underlying aquifers is considered adequate, the City of Alamosa Water Efficiency Plan (WEP) should be developed in-line with goal 3 from the BIP to, "Sustain the confined and unconfined aquifers in accordance with Senate Bill 04-222 and operate within the State Engineer's new Rules and Regulations for the San Luis Valley" (p. 58, BIP).

Additionally, the 2010 SWSI Report notes, "that as a result of compact limitations, there is very infrequent available flow in the Rio Grande for use in Colorado and that these flows…do not provide a reliable source for new supply development" (p. 6-6, SWSI). Therefore, given that the City has an adequate supply from the source aquifers, and very limited ability to develop additional surface water supply, it is important that development of this WEP promotes water conservation and efficiency in order to maintain the reliability of the source aquifer.

In 2008 there was an outbreak of waterborne disease associated with Salmonella in Alamosa's drinking water. During the outbreak residents were advised to drink bottled water and boil tap water until tests confirmed that the tap water was safe to drink. Since the 2008 outbreak the City installed advanced treatment processes and the tap water has been safe to drink. Installation of the new treatment process has increased the reliability of the City's retail water.

The aquifers in the San Luis Valley are susceptible to decline. The City is in the process of developing an augmentation plan to maintain production from its groundwater supplies during periods when there are downstream senior calls on the river. In addition, with the advent of the water treatment facility the cost of treated water has increased. Thus, increases in water efficiency are an important component to the adequacy, stability, and reliability of the City's water supply.

This WEP should be developed in accordance with the BIP goals listed below to promote an adequate, stable, and reliable supply source for the City through water efficiency and conservation practices, as well as reduce the "draft" on the groundwater.

- Sustain the confined and unconfined aquifers in accordance with Senate Bill 04-222 and operate within the State Engineer's new Rules and Regulations for the San Luis Valley (p. 58, BIP).
- Operate, maintain, rehabilitate, and create necessary infrastructure to meet the Basin's long-term water needs, including storage (p. 58, BIP).
- Manage water use to sustain optimal agricultural economy throughout the Basin's communities (p. 58, BIP).
- Meet new demands for water, to the extent practicable, without impacting existing water rights and compact obligations (p. 59, BIP).
- Establish a long-term education and outreach effort for water use and needs in the San Luis Valley/Rio Grande Basin (p. 59, BIP),

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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.

Specific goals will be to educate the groups, individuals, institutions, and organizations listed below on the source, allocation limit of their retail water supply, and steps that can be taken to reduce per capita water use in order to reach the defined water savings goals.

Groups, individuals, organizations:

- Residents of the City of Alamosa
- Local businesses
- Schools and Adams State University
- East Alamosa Water and Sanitation District
- CWCB
- Alamosa Water Smarts Committee

Goals of Project:

- Several preliminary goals of the Water Efficiency Plan are to reduce the residential per capita use to 100 gallons per day, and to reduce the overall system wide use by 10 to 20 percent. The goals are open-ended at this point and will need to be developed in conjunction with the City of Alamosa.
- The Water Efficiency Plan should be in general conformance with Alamosa's Zoning Code and the Unified Land Use Planning Code and considered during future planning processes.

Specific Activities and Tasks

- WWE is currently developing the plan. Tasks will include profiling existing water system, profiling water demands and historical demand management, integrated planning and water efficiency benefits and goals, selection of water efficiency activities, implementation and monitoring, and public review and comment process.
- WWE is budgeting for public meetings and outreach at the beginning of the efficiency plan, during plan development to solicit input for selecting water efficiency activities, and at the end as a part of the public review process.

Signature of an individual with the authority to commit the resources of the entity seeking Water Efficiency Grant program monies.

Name/Title Date

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Water Efficiency Grant Fund	
Scope of Work	
Date:	**November 21, 2018**
Project Name:	**Water Efficiency Plan**
Grant Applicant:	**City of Alamosa**

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:

- Be numbered
- Contain a detailed description of work to be performed
- Identify those responsible for performing the task
- Identify funding sources, such as; grant monies, entity funds, in-kind services, and cash contributions, necessary to complete the task.

City of Alamosa (City) will work with its consultant to develop an updated Water Efficiency Plan (WEP).

A.1 Physical Water System Components Including Water Rights Coordination and Information Gathering

A.1.1 Overview of the Physical Characteristics of the Existing Water Supply and Distribution System
A.1.2 Overview of Existing Water Supply Reliability
A.1.3 Identify Supply-Side Limitations and Future Needs

A.2. Profile of Water Demands and Historical Demand Management

A.2.1 Demographics and Key Characteristics of the Service Area
A.2.2 Identify Historical Water Demands
A.2.3 Identify Past and Current Demand Management Activities and Impact to Demands
A.2.4 Develop Demand Forecasts

A.3. Integrated Water Efficiency and Land Use Planning, and Benefits and Goals of Water Efficiency Measures

A.3.1 Land Use, Water Efficiency and Water Supply Planning
A.3.2 Develop Water Efficiency Goals

A.4. Select Water Efficiency Activities

A.4.1 Selection Process
A.4.2 Detail Targeted Technical Assistance and Incentives Activities
A.4.3 Ordinances and Regulations
A.4.4 Detail Educational and Outreach Programs

A.5. Develop Implementation Plan

A.5.1 Develop Implementation Plan
A.5.2 Develop Monitoring Plan

Task 6 – Public Review and Approval Process

A.6.1 Public meeting with consultant and City Officials after public review to discuss and assess public comments on the Water Efficiency Plan.
A.6.2 Incorporate public comments as appropriate and finalize the Water Efficiency Plan.

Objectives: (List the objectives of the project)

- Develop an updated Water Efficiency Plan (WEP)
- Develop an exhaustive understanding of the City's existing water supply and associated distribution system
- Provide an overview of historical water demands in order to understand how historical water management and efficiency measures have affected demands, and to use appropriate methods to estimate future water demands and efficiency expectations based on historical trends.
- Integrate water efficiency activities into potential future land use and water supply planning.
- Select water efficiency activities for implementation. The activities will be chosen based on a screening and evaluation process.
- Detail the means to implement and monitor the updated WEP.

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Tasks

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

Task 1 – Physical Water System Components Including Water Rights Coordination and Information Gathering

Description of Task:

The goal of this primary task is to develop an exhaustive understanding of the City's existing water supply and associated distribution system. This primary task will be accomplished through the completion of the following sub-tasks:

A.1.1 Overview of the Physical Characteristics of the Existing Water Supply and Distribution System

A.1.2 Overview of Existing Water Supply Reliability

A.1.3 Identify Supply-Side Limitations and Future Needs

Method/Procedure:

- The City will focus on the how updates to the City's supply and distribution system will impact and reshape the existing WEP—most notably the addition of the water treatment plant.
- Evaluate City's water supplies, water rights, and the reliability of the system as a whole during historical dry years, average years, and historically wet years. Review the City's existing WEP in the context of the Statewide Water Supply Initiative (SWSI). Special considerations and approaches will also be provided to account for the declining aquifer source that currently supply's the City's wells.
- Identify any limitations in the City's water supply and distribution system as it pertains to expected future growth of Alamosa and its service area based on existing treated water allocations, storage capacity, and the existing system's capacity and efficiency. This will include quantifying any unaccounted for or unbilled water "lost" from the system.

Applicant Deliverable: (Describe the deliverable the applicant expects from this task)

A section in the WEP that details as much of the physical characteristics, supply reliability, limitations and future water needs of the City's water supply as can be gleaned through collaboration among City Officials, the consultant, and the Water Smarts Committee.

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

50% and 75% progress reports relevant to the task description, above, as well as a final section in the WEP, (see Task 6 CWCB Deliverables for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

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Tasks

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

Task 2 – Profile Water Demands and Historical Demand Management

Description of Task:

The goals of this primary task are to provide an overview of historical water demands in order to understand how historical water management and efficiency measures have affected demands, and to use appropriate methods to estimate future water demands and efficiency expectations based on historical trends. It is anticipated that historical use information, growth, and implementation of efficiency programs has occurred since the 2007 WEP, which will help inform and validate this important task. This task will be accomplished through completion of the following sub-tasks:

A.2.1 Demographics and Key Characteristics of the Service Area

A.2.2 Identify Historical Water Demands

A.2.3 Identify Past and Current Demand Management Activities and Impact to Demands

A.2.4 Develop Demand Forecasts

Method/Procedure:

- Define and breakdown the water use of the service area in order to provide information on water use based on key service area characteristics such as water use type and key water using institutions, such as; the City of Alamosa Parks & Recreation Department, the Municipal Golf Course, Adams State College, the Alamosa School District, and any others identified by WWE during this process or recommended by City staff.
- Identify challenges associated with historical demand data. The team will analyze historical metering and storage releases in order to quantify annual water distribution and categorize them into their respective water use categories.
- Evaluate past water demand management activities in order to better understand which current practices are effective strategies and those practices that can potentially be phased out. Assess and reasonably quantify the water savings from each management activity currently in place.
- Based on a review of historical water use data and trends, the project team will use appropriate methods to estimate future water demands for a selected planning horizon. Establish an appropriate planning horizon, which will likely be derived from updated population estimates and use data acquired since the development of the previous WEP.

Applicant Deliverable: (Describe the deliverable the applicant expects from this task)

A section in the WEP that details the water demands and historical water demand management and effectiveness, as well as future water demand estimate through collaboration among the consultant, City Officials, and Water Smarts Committee.

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

50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

Tasks

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Tasks

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

Task 3 – Integrated Water Efficiency and Land Use Planning, and Benefits and Goals of Water Efficiency Measures

Description of Task:

The goal of this primary task is to integrate water efficiency activities into potential future supply planning. This task will be accomplished through the completion of the following sub-tasks:

A.3.1 Land Use, Water Efficiency, and Water Supply Planning

A.3.2 Develop Water Efficiency Goals

Method/Procedure:

- Define water supply and system challenges, water supply planning efforts, and the beneficial effects that water efficiency may have on planning efforts. The City will modify the forecasted water demands that will be developed based on projected future water savings resulting from water efficiency activities.
- For land use planning the project team will review the *Unified Development Code*, adopted in December of 2017, and consider ways to include additional water efficiency and water conservation measures in the code.
- Develop qualitative and quantitative water efficiency goals and will describe how each goal will be measured. The City will refine, update, amend, or replace existing goals as appropriate.

Applicant Deliverable: (Describe the deliverable the applicant expects from this task)

Water supply and land use planning and implementation of water efficiency goals detailed throughout the WEP, in general conformance with Alamosa's Zoning Code and the Unified Land Use Planning Code. This task will be accomplished through collaboration among the consultant, City Officials, and Water Smarts Committee.

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

50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

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Tasks

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

Task 4 – Selection of Water Efficiency Activities

Description of Task:

The goal of this primary task is to select water efficiency activities for implementation. The activities will be chosen based on a screening and evaluation process. This task will be accomplished through completion of the following sub-tasks:

A.4.1 Selection Process
A.4.2 Detail Targeted Technical Assistance and Incentives Activities
A.4.3 Ordinances and Regulations
A.4.4 Detail Educational and Outreach Programs

Method/Procedure:

- Develop a screening and evaluation process in order to select the final water efficiency activities that are to be included in the WEP. WWE will provide estimated water savings, in either a percentage or in acre-feet increments, for each selected activity. This will include the nine-specific water-saving measures identified in Section 37-60-126 of the C.R.S. Describe all current and planned water metering programs for the City, evaluate the City's existing billing system in order to identify potential improvements, review the existing water rate structure, and review potential adjustments to encourage water efficiency and provide recommendations for a water loss detection and system rehabilitation program.

- Detail the Targeted Technical Assistance and Incentive activities selected for implementation. This section will discuss potential incentives to implement water efficiency techniques that will impact municipal facilities, the largest water users, and selected activities for the remaining customers or a specific customer category.

- Identify and evaluate the potential savings associated with locally adopted ordinances and regulations to mitigate water wasting and encourage water savings. This may include regulations on existing customers, new construction, or points of sale. Adoption of any new or amended ordinances and regulations will be at the discretion of the City.

- Identify and detail potential educational activities that could be selected for implementation in order to educate the public on water efficiency techniques and other ways to for the community and customers to become responsible water users. The key will be to build on existing educational and outreach programs and to show the CWCB what progress has been made since the previous WEP.

Applicant Deliverable: (Describe the deliverable the applicant expects from this task)

A section in the WEP that details the selected water efficiency activities, water savings incentives, ordinances and regulations, and potential outreach and education efforts for each the target groups, individuals, and organizations (listed in the City of Alamosa WEGF Application).

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

50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

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Tasks

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

Task 5 – Implementation and Monitoring Plan

Description of Task:

WWE will detail the means to implement and monitor the updated WEP. This primary task will be accomplished through completion of the following sub-tasks:

A.5.1 Develop Implementation Plan
A.5.2 Develop Monitoring Plan

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

Method/Procedure:

- List and detail all selected water efficiency activities, the anticipated period of implementation, the actions necessary to implement each activity, and a detailed projected cost and avoided cost schedule for each activity with the means to help mitigate negative revenue impacts. The City will provide the CWCB with a realistic plan that the City can achieve in phases.

- Develop a plan to monitor the effectiveness of the WEP. The Monitoring Plan will include water demand data collection and its frequency of collection, adherence to goals and selected water efficiency activities, and processes to communicate and update decision makers on the plan's effectiveness. An active Monitoring Plan will be instrumental in helping the City to continue to refine and update future WEPs.

Applicant Deliverable: (Describe the deliverable the applicant expects from this task)

A section in the WEP that details the monitoring plan and documents the potential effectiveness of the selected water efficiency activities.

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

50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

Tasks

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Tasks

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

Task 6 – Public Review and Approval Process

Description of Task:

The goal of this task is to present the initial draft WEP to the public for their review, comments, and formal approval process. The entire project team will be responsible for completion of this task. Funding for this task will be from the City's in-kind and cash contribution.

A.6.1 Public meeting with WWE and City Officials after public review to discuss and assess public comments on the Water Efficiency Plan.

A.6.2 Incorporate public comments as appropriate and finalize the Water Efficiency Plan.

Method/Procedure:

- Once the initial draft of the updated WEP is developed, the document will go through a public review and approval process. It is anticipated that the City of Alamosa will make the document available to the public for comment and review.
- Upon completion of the public review process, review all comments with the consultant and evaluate them for incorporation into the final WEP.
- The project team will document the approval process in the final WEP document.
- Additionally, the City will detail steps that will be used to review and revise the WEP, and help establish recommended intervals for analyzing monitoring data to keep the plan up to date.

Applicant Deliverable: (Describe the deliverable the applicant expects from this task)

Initial draft of the Water Efficiency Plan.

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

Final Water Efficiency Plan, with public comments incorporated, including a review of activities, an estimate of actual water savings realized, and future use of the Project outcomes. 50% progress report to be submitted to CWCB on 6/1/2019 and 75% progress report to be submitted on 1/10/2020. The progress reports will detail the status of meeting the goals and objectives of the final Water Efficiency Plan, any obstacles encountered, and final findings or accomplishments. The final Water Efficiency Plan will be submitted by 12/10/2021.

Last Update: October 20, 2017

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.

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.

Reporting Requirements

Reporting: The applicant 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 applicant shall provide the CWCB a final report on the applicant'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.

COLORADO
Colorado Water Conservation Board
Department of Natural Resources

Water Efficiency Grant Fund

BUDGET & SCHEDULE

Date: November 21, 2018

Project Name: Water Efficiency Plan for City of Alamosa

Applicant: City of Alamosa, Colorado

Task No.	Description	Start Date[(1)]	End Date	Consultant - Project Manager ($206/hour)		Consultant - Engineering Professional I ($152/hour)		Consultant - Engineering Technician I ($99/hour)		Consultant - Engineering Technician II ($88/hour)		Total Hourly WWE Labor	WWE Mtg/ Travel Expenses	Total WWE Budget	City of Alamosa (In-Kind) GIS Analyst ($26.04/hour)	Total Hourly City of Alamosa Labor (In-Kind)	City of Alamosa Cash Match	WEGF Grant Request	Total Project Budget
				(hrs)	(sub total)	(hrs)	(sub total)	(hrs)	(sub total)	(hrs)	(sub total)	($)	($)	($)	(hrs)	($)	($)	($)	($)
1	Physical Water System Components Including Water Rights Coordination and Information Gathering	12/3/2018	2/4/2019	16	$3,296	30	$4,560	26	$2,574	3	$254	$10,684	$1,608	$12,292	60	$1,562	$1,313	$10,979	$13,854
2	Profile Water Demands and Historical Demand Management	2/1/2019	5/1/2019	2	$412	16	$2,432	16	$1,584	2	$176	$4,604		$4,604	28	$729	$591	$4,013	$5,333
3	Integrated Water Efficiency and Land Use Planning, and Benefits and Goals of Water Efficiency Measures	4/1/2019	8/1/2019	4	$824	16	$2,432	4	$396	2	$176	$3,828		$3,828	24	$625	$525	$3,303	$4,453
4	Selection of Water Efficiency Activities	7/1/2019	12/2/2019	4	$824	16	$2,432	4	$396	2	$176	$3,828	$1,200	$5,028	24	$625	$525	$4,503	$5,653
5	Implementation and Monitoring Plan	9/2/2019	3/2/2020	6	$1,236	12	$1,824	4	$396	2	$176	$3,632		$3,632	24	$625	$525	$3,107	$4,257
6	Public Review and Approval Process	2/1/2020	12/1/2021	8	$1,648	10	$1,520	4	$396	4	$352	$3,916	$1,200	$5,116	50	$1,302	$1,051	$4,065	$6,418
			Total	40	$8,240	100	$15,200	58	$5,742	15	$1,310	$30,492	$4,008	$34,500	210	$5,468	$4,531	$29,969	$39,968

Project Funding Sources	Amount	Percent of Total CWCB Project Budget
City of Alamosa In-Kind	$5,468	-
City of Alamosa Cash Match	$4,531	-
Total City of Alamosa Match	**$9,999**	**25%**
CWCB WEGF Grant Request	$29,969	-
Total	**$39,968**	-