



Last Updated: November 2018

Colorado Water Conservation Board

Water Plan Grant Application

Instructions

To receive funding for a Water Plan Grant, applicant must demonstrate how the project, activity, or process (collectively referred to as "project") funded by the CWCB will help meet the measurable objectives and critical actions in the Water Plan. Grant guidelines are available on the CWCB website.

If you have questions, please contact CWCB at (303) 866-3441 or email the following staff to assist you with applications in the following areas:

Water Storage Projects	Anna.Mauss@state.co.us
Conservation, Land Use Planning	Kevin.Reidy@state.co.us
Engagement & Innovation Activities	Ben.Wade@state.co.us
Agricultural Projects	Alexander.Funk@state.co.us
Environmental & Recreation Projects	Chris.Sturm@state.co.us

FINAL SUBMISSION: Submit all application materials in one email to waterplan.grants@state.co.us in the original file formats [Application (word); Statement of Work (word); Budget/Schedule (excel)]. Please do not combine documents. In the subject line, please include the funding category and name of the project.

Water Project Summary

Name of Applicant	San Miguel County
Name of Water Project	Expansion of Payment for Ecosystem Services Program
CWP Grant Request Amount	\$34,646
Other Funding Sources _____	\$
Other Funding Sources _____	\$
Other Funding Sources _____	\$
Applicant Funding Contribution	\$34,646
Total Project Cost	\$69,293



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Applicant & Grantee Information	
Name of Grantee(s)	San Miguel County
Mailing Address	PO Box 1170, Telluride, CO 81435
FEIN	84-6000806
Organization Contact	Janet Kask
Position/Title	Director of Parks & Open Space
Email	janetk@sanmiguelcountyco.gov
Phone	970-369-5469
Grant Management Contact	Janet Kask
Position/Title	
Email	
Phone	
Name of Applicant (if different than grantee)	Chris Hazen - San Miguel Conservation Foundation
Mailing Address	PO Box 2466 Telluride, CO 81435
Position/Title	Executive Director
Email	chris@smcf-landtrust.org
Phone	970-708-1221
Description of Grantee/Applicant	
Provide a brief description of the grantee's organization (100 words or less).	
<p>San Miguel County, located in southwest Colorado, extends from the San Juan Mountains to the border of Utah. The county contains 1,289 square miles and 64 percent of it is public lands. There are approximately 8,200 county residents - over half reside within four-square miles encompassing the towns of Telluride and Mountain Village.</p> <p>The San Miguel County Board of Commissioners works to ensure our residents are healthy and flourishing and our communities are safe and vibrant by providing community services, practicing responsible stewardship of our environment, prioritizing long-term fiscal stability, and partnering with others to enhance the quality of life in San Miguel County and the region.</p>	



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Type of Eligible Entity (check one)	
X	Public (Government): Municipalities, enterprises, counties, and State of Colorado agencies. Federal agencies are encouraged to work with local entities. Federal agencies are eligible, but only if they can make a compelling case for why a local partner cannot be the grant recipient.
	Public (Districts): Authorities, Title 32/special districts (conservancy, conservation, and irrigation districts), and water activity enterprises.
	Private Incorporated: Mutual ditch companies, homeowners associations, corporations.
	Private Individuals, Partnerships, and Sole Proprietors: Private parties may be eligible for funding.
	Non-governmental organizations (NGO): Organization that is not part of the government and is non-profit in nature.
	Covered Entity: As defined in Section 37-60-126 Colorado Revised Statutes .

Type of Water Project (check all that apply)	
X	Study
	Construction
	Identified Projects and Processes (IPP)
	Other

Category of Water Project (check the primary category that applies and include relevant tasks)	
	Water Storage - Projects that facilitate the development of additional storage, artificial aquifer recharge, and dredging existing reservoirs to restore the reservoirs' full decreed capacity and Multi-beneficial projects and those projects identified in basin implementation plans to address the water supply and demand gap.. <i>Applicable Exhibit A Task(s):</i>
	Conservation and Land Use Planning - Activities and projects that implement long-term strategies for conservation, land use, and drought planning. <i>Applicable Exhibit A Task(s):</i>
	Engagement & Innovation - Activities and projects that support water education, outreach, and innovation efforts. Please fill out the Supplemental Application on the website. <i>Applicable Exhibit A Task(s):</i>
X	Agricultural - Projects that provide technical assistance and improve agricultural efficiency. <i>Applicable Exhibit A Task(s):</i>
	Environmental & Recreation - Projects that promote watershed health, environmental health, and recreation. <i>Applicable Exhibit A Task(s):</i>
	Other Explain:



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Location of Water Project

Please provide the general county and coordinates of the proposed project below in **decimal degrees**. The Applicant shall also provide, in Exhibit C, a site map if applicable.

County/Countries	San Miguel County
Latitude	
Longitude	

Water Project Overview

Please provide a summary of the proposed water project (200 words or less). Include a description of the project and what the CWP Grant funding will be used for specifically (e.g., studies, permitting process, construction). Provide a description of the water supply source to be utilized or the water body affected by the project, where applicable. Include details such as acres under irrigation, types of crops irrigated, number of residential and commercial taps, length of ditch improvements, length of pipe installed, and area of habitat improvements, where applicable. If this project addresses multiple purposes or spans multiple basins, please explain.

The Applicant shall also provide, in Exhibit A, a detailed Statement of Work, Budget, Other Funding Sources/Amounts and Schedule.

We seek to expand our existing Payment for Ecosystem Services (PES) Program to develop an informed, innovative approach to engage agricultural producers and large landowners to voluntarily implement beneficial practices for long-term water conservation, improved soil health and other ecosystem service goals.

We intend to complete a comprehensive review and analysis of existing programs around the state and beyond. Program models will be analyzed for commonalities and suitability for our region then used to define a range of potential implementation options and compensation for quantified benefits.

Once a list of suitable programs is established, stakeholder participation will be actively solicited through a collaborative process. Agricultural producers and landowners will be asked for input on the range of implementation options identified. We intend for this collaborative process to identify prioritized programs suitable for our region and practical for implementation. We will also gauge preliminary interest from individual producers and landowners.

Ultimately, San Miguel County hopes to establish a program that is scalable and can serve as a model across Colorado.



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Measurable Results		
To catalog measurable results achieved with the CWP Grant funds, please provide any of the following values as applicable:		
	New Storage Created (acre-feet)	
	New Annual Water Supplies Developed or Conserved (acre-feet), Consumptive or Non-consumptive	
	Existing Storage Preserved or Enhanced (acre-feet)	
	Length of Stream Restored or Protected (linear feet)	
	Efficiency Savings (indicate acre-feet/year OR dollars/year)	
	Area of Restored or Preserved Habitat (acres)	
	Quantity of Water Shared through Alternative Transfer Mechanisms	
	Number of Coloradans Impacted by Incorporating Water-Saving Actions into Land Use Planning	
	Number of Coloradans Impacted by Engagement Activity	
X	Other	Explain: Scalable model for PES programs for other Colorado counties interested in innovative approaches to address the Measureable Objectives of the Colorado Water Plan.

Water Project Justification
<p>Provide a description of how this water project supports the goals of Colorado's Water Plan, the most recent Statewide Water Supply Initiative, and the applicable Roundtable Basin Implementation Plan and Education Action Plan. The Applicant is required to reference specific needs, goals, themes, or Identified Projects and Processes (IPPs), including citations (e.g. document, chapters, sections, or page numbers).</p> <p>The proposed water project shall be evaluated based upon how well the proposal conforms to Colorado's Water Plan Framework for State of Colorado Support for a Water Project (CWP, Section 9.4, pp. 9-43 to 9-44:)</p>
<p>This project aligns with the Colorado Water Plan, its Critical Action Plan and the defined Measureable Objectives by addressing water conservation, agricultural viability, watershed health via water quality benefits and embracing innovation while addressing Colorado's water challenges.</p> <p>The project is consistent with the Themes/Goals identified in the Southwest Basin Implementation Plan. Specifically, A.2. <i>Support specific and unique new IPPs important to maintaining the quality of life in this region, and to address multiple purposes including municipal, industrial, environmental, recreational, agricultural, risk management, and compact compliance needs</i>, and A.5. <i>Maintain watershed health by protecting and/or restoring watersheds that could affect critical infrastructure and/or environmental and recreational areas</i>. The project's commitment to innovative program development opportunities directly supports the <i>multi-purpose</i> and <i>watershed health</i> objectives identified.</p> <p>The project supports <i>Agricultural Needs</i> as identified by Theme/Goal B.2. <i>Implement efficiency measures to maximize beneficial use and production</i> and B.3. <i>Implement IPPs that work towards meeting agricultural water supply shortages</i> through implementation of future PES program areas that focus on soil health metrics, water efficiency/conservation and soil enhancement.</p>



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The Themes/Goals of *Environmental Water Needs* in section E.2. *Protect, maintain, monitor and improve the condition and natural function of streams, lakes, wetlands, and riparian areas to promote self sustaining fisheries, and to support native species and functional habitat in the long term, and adapt to changing conditions* will be addressed through program areas that address protection of sensitive water resources such as wetlands and streams.

Lastly the Implementation Plan identifies the Themes/Goals of *Preservation of Water Quality* in section F.1. *Monitor, protect and improve water quality for all classified uses* by focusing on soil health and wetland enhancement opportunities soil degradation and erosion and be reduced and functional values of wetlands and their role in improving water quality can be enhanced and improved.

By committing to program areas that address soil health, water resource management and protection of wetlands and riparian corridors, the San Miguel County PES program will directly improve water storage capacity and drought resilience in our soils, minimize soil erosion and runoff which will improve water quality conditions in our tributary streams and improve the health of wetlands and riparian systems which are critical for water quality and water conservation functions and values.

Related Studies

Please provide a list of any related studies, including if the water project is complementary to or assists in the implementation of other CWCB programs.

1. The *San Miguel River Stream Management Plan*.
2. The San Miguel County PES program has maintained a *Baseline Soil Health Study* since 2016 where landowners have agreed to allow for paired monitoring of plots in rangeland and field crop environments. Soil enhancement (compost) has been applied to plots adjacent to control plots where no soil amendments are applied. Monitoring parameters including organic matter, nitrogen, phosphorous, potassium, soil pH, soil carbon, microbial biomass and water infiltration rates have been collected across seven sites and the data indicates positive trends in the treatment plots. The Baseline Soil Health Study will be further enhanced with the addition of requested soil moisture meters, three weather stations and a soil infiltrometer to further refine the dataset presently being generated.

Previous CWCB Grants, Loans or Other Funding

List all previous or current CWCB grants (including WSRF) awarded to both the Applicant and Grantee. Include: 1) Applicant name; 2) Water activity name; 3) Approving RT(s); 4) CWCB board meeting date; 5) Contract number or purchase order; 6) Percentage of other CWCB funding for your overall project.



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To date, San Miguel County has not received funding through CWCB granting initiatives.

Taxpayer Bill of Rights

The Taxpayer Bill of Rights (TABOR) may limit the amount of grant money an entity can receive. Please describe any relevant TABOR issues that may affect your application.

None.

Submittal Checklist

<input checked="" type="checkbox"/>	I acknowledge the Grantee will be able to contract with CWCB using the Standard Contract .
Exhibit A	
<input checked="" type="checkbox"/>	Statement of Work ⁽¹⁾
<input checked="" type="checkbox"/>	Budget & Schedule ⁽¹⁾
	Engineer's statement of probable cost (projects over \$100,000)
	Letters of Matching and/or Pending 3 rd Party Commitments ⁽¹⁾
Exhibit C	
	Map (if applicable) ⁽¹⁾
	Photos/Drawings/Reports
<input checked="" type="checkbox"/>	Letters of Support (Optional)
	Certificate of Insurance (General, Auto, & Workers' Comp.) ⁽²⁾
	Certificate of Good Standing with Colorado Secretary of State ⁽²⁾
	W-9 ⁽²⁾
	Independent Contractor Form ⁽²⁾ (If applicant is individual, not company/organization)
Engagement & Innovation Grant Applicants ONLY	
	Engagement & Innovation Supplemental Application ⁽¹⁾

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(1) Required with application.

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



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Colorado Water Conservation Board

Water Plan Grant - Exhibit A

Statement Of Work

Date:	February 1, 2019
Name of Grantee:	San Miguel County
Name of Water Project:	Development of Payment for Ecosystem Services (PES) Program
Funding Source:	Agricultural Grants

Water Project Overview:

San Miguel County is seeking to enhance our Payment for Ecosystem Services (PES) Program. We plan to offer a more comprehensive voluntary program to compensate agricultural producers and large landowners for long-term practices providing measurable water conservation and soil health benefits.

The project's structure will be developed by completing a review of similar programs. We will conduct an analysis of successes and failures looking at measurable results and participation rates.

Stakeholder participation will be solicited from agricultural producers and landowners in the county to identify suitable program areas and participation interest in the voluntary and compensated practices.

The final program design will build on the existing PES program and be developed in accord with the findings, feedback and practical elements that will allow the program to function at a sustainable level, while garnering participation from the agriculture community and partner funding agencies/entities.

Project Objectives:

San Miguel County is committed to maintaining its agricultural heritage by pioneering opportunities for landowners and land managers to be compensated for resource management approaches that produce water conservation, enhanced water quality, improved soil health, and other ecosystem service benefits. Identifying new methods to allow our agricultural producers and landowners to adapt to a changing climate, sustain their farming and ranching livelihoods and retain our regions' agrarian heritage are cornerstones for the program's success.

The program will require a structure that is enticing to the agriculture community and will be voluntary and compensated. We anticipate a menu of options for participation across multiple levels. The practices must be adaptable, yet quantifiable to increase opportunities for participation across a range of production and ranching lands and measure real benefits.

Ultimately, San Miguel County intends for our PES program to serve as a model across Colorado to address the issues and goals identified in the Colorado Water Plan and regional needs, through an innovative approach.



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Tasks	
Task 1 – PES Program Literature Review	
Description of Task:	During the spring/summer of 2019, program models with successful demonstration of participation and deliverables and programs that did not achieve their programmatic objectives will be identified. Meaningful information can be gleaned from the successes and failures of others and it is important to understand both potential outcomes when developing the program.
Method/Procedure:	Outreach to local state and national agencies, non-governmental organizations and other industry trade groups (i.e. the Land Trust Alliance) will capture relevant information about similar programs. General program operating parameters, quantification of participation in established programs, methodologies for monitoring success, and statistical outcomes will be analyzed to identify the trends and commonalities that exist between successful programs and programs that did not achieve their programmatic objectives.
Deliverable:	<p>Final deliverable will be a literature review in the form of a summary document (white paper) that will be used internally during additional scoping processes and stakeholder outreach and will serve as a reference for conceptual and final program establishment.</p> <p>The literature review summary will also be available for other entities interested in the creation of PES programs in the future.</p> <p>August 2019.</p>



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Tasks	
Task 2 – Local Needs Assessment	
Description of Task:	
<p>Stakeholder involvement in shaping the future of the PES program is considered to be of paramount importance to San Miguel County. Unless a program addresses the needs of the agriculture community and functions in a framework that garners broad interest from potential participants, the program will not achieve the desired successful outcomes.</p> <p>Supplemental work with stakeholders will include a continuation of the existing soil health pilot program, whereby a number of local ranchers/producers have worked with San Miguel County to evaluate the effects of compost applications on percentage of organic matter, nitrogen, phosphorous, potassium, soil pH, soil carbon, microbial biomass and water infiltration.</p>	
Method/Procedure:	
<p>Stakeholder forums will be established through various producer and ranching groups to solicit feedback and input in the spring/summer of 2019. As the agriculture community is often busiest during the summer months, supplemental communication via direct outreach, mailers and survey platforms will be used to bolster meeting participation.</p> <p>Crossover with the San Miguel Watershed Coalition stakeholders, local 4-H groups, an information booth at the San Miguel Basin Fair, outreach at the Norwood Farmer's Market and other annual gatherings will all provide an opportunity for outreach and feedback response.</p> <p>Participants in the existing soil health pilot program and additional outreach will open the door for first-hand conversations on agriculture properties where existing practices or conditions (improved or degraded) can be observed in the field to help provide practical input.</p> <p>Existing PES soil moisture studies, initiated in 2016, will continue and new ones will be implemented. Improved methodologies will be implemented through acquisition of soil moisture meters, an infiltrometer and three weather stations to be deployed across the potential service area to better populate the basic weather parameter data set required for long-term trend analysis and programmatic decision making.</p>	
Deliverable:	
<p>A catalogued description of all interactions, survey results and mailer responses will be organized in a summary format for dissemination during later phases of the project's development.</p> <p>Soil moisture data will continue to be compiled for reference and analytical purposes to further develop the baseline information collected since 2016. Supplemental data sets will be developed following the installation of the proposed weather stations within the service areas identified in the initial project scoping phases.</p> <p>October 2019.</p>	



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Tasks
Task 3 – PES Program Conceptualization
<p>Description of Task:</p> <p>Following the comprehensive literature review and stakeholder outreach, the new PES program will be drafted and available for review by the agricultural community, partner agencies and academic consultants.</p> <p>Feedback and direction received will shape the final PES program structure to a configuration that is widely acceptable to the broader service community.</p> <p>During the program development and review phase, direct outreach to select external program administrators and potential future funding partners will be completed to help narrow the focus of the enhanced plan. Identifying programs that have specific operational goals and objectives that align with those identified for the San Miguel County PES project will be critical. Consensus from future partners (agencies and land trusts) that may bring financial resources to individual project budgets will help bolster the future viability of the program as it evolves in San Miguel County.</p>
<p>Method/Procedure:</p> <p>Information collected during Task 1 & 2 will be assimilated to produce a conceptual operating framework for the program – this will include identification of a range of potential program areas that are priority ranked based on defined attributes. The weighted attribute list may include, but not be limited to:</p> <ol style="list-style-type: none"> 1. The ability to achieve measurable results from the practices identified to achieve the relevant goals of the Colorado Water Plan and other regional ecosystem benefits, 2. Feasibility of implementation, 3. Timelines for implementation and expected conservation and ecosystem benefit results, 4. Path for long-term participation, 5. Adaptability and scalability to ensure high program participation rates.
<p>Deliverable:</p> <p>The final work product will include a summary of the methods used for its development and an operational framework that can be disseminated widely. The review of the enhanced framework will occur on an individual basis and multiple public forums will be conducted to solicit input to finalize the shape and structure of the new PES program.</p> <p>February 2020</p>



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Tasks	
Task 4 - PES Program Establishment	
Description of Task:	
<p>The final phase will be implementation of the program, including individual program areas, operational structures, and funding streams and payment schedules associated with the program areas.</p> <p>Program establishment parameters will need to be approved by the San Miguel County Open Space Commission and by the San Miguel County <u>Board of</u> Commissioners.</p>	
Method/Procedure:	
<p>A final programmatic guidance document will be drafted for the county based on feedback received from the external and internal reviews of the conceptual program plan. The information incorporated in the final program plan will align with the goals and objectives of the Colorado Water Plan to create water conservation programs and improve water use efficiency. Additional programming fundamentals will be established that directly correlate with funding avenues administered by partner agencies such as the Natural Resource Conservation Service.</p>	
Deliverable:	
<p>A programmatic framework, administered by San Miguel County Parks & Open Space <u>Department</u>, will be menu driven for voluntary and compensated participation by the agricultural water users and land owners/managers in San Miguel County.</p> <p>May 2020</p>	



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Budget and Schedule

This Statement of Work shall be accompanied by a combined Budget and Schedule that reflects the Tasks identified in the Statement of Work and shall be submitted to CWCB in excel format.

Reporting Requirements

Progress Reports: The applicant shall provide the CWCB a progress report every 6 months, beginning from the date of issuance of a purchase order, or the execution of a contract. The progress report shall describe the status of the tasks identified in the statement of work, including a description of any major issues that have occurred and any corrective action taken to address these issues.

Final Report: At completion of the project, the applicant shall provide the CWCB a Final Report on the applicant's letterhead that:

- Summarizes the project and how the project was completed.
- Describes any obstacles encountered, and how these obstacles were overcome.
- Confirms that all matching commitments have been fulfilled.
- Includes photographs, summaries of meetings and engineering reports/designs.

The CWCB will pay out the last 10% of the budget when 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 grant will be closed without any further payment.

Payment

Payment will be made based on actual expenditures and must include invoices for all work completed. The request for payment must include a description of the work accomplished by task, an estimate of the percent completion for individual tasks and the entire Project in relation to the percentage of budget spent, identification of any major issues, and proposed or implemented corrective actions.

Costs incurred prior to the effective date of this contract are not reimbursable. The last 10% of the entire grant will be paid out when the final deliverable has been received. All products, data and information developed as a result of this contract must be provided to CWCB in hard copy and electronic format as part of the project documentation.

Performance Measures

Performance measures for this contract shall include the following:

(a) Performance standards and evaluation: Grantee will produce detailed deliverables for each task as specified. Grantee shall maintain receipts for all project expenses and documentation of the minimum in-kind contributions (if applicable) per the budget in Exhibit B. Per Water Plan Grant Guidelines, the CWCB will pay out the last 10% of the budget when 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 grant will be closed without any further payment.

(b) Accountability: Per Water Plan Grant Guidelines full documentation of project progress must be submitted with each invoice for reimbursement. Grantee must confirm that all grant conditions have been complied with on each invoice. In addition, per Water Plan Grant Guidelines, Progress Reports must be



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Performance Measures

submitted at least once every 6 months. A Final Report must be submitted and approved before final project payment.

(c) Monitoring Requirements: Grantee is responsible for ongoing monitoring of project progress per Exhibit A. Progress shall be detailed in each invoice and in each Progress Report, as detailed above. Additional inspections or field consultations will be arranged as may be necessary.

(d) Noncompliance Resolution: Payment will be withheld if grantee is not current on all grant conditions. Flagrant disregard for grant conditions will result in a stop work order and cancellation of the Grant Agreement.



Colorado Water Conservation Board
Water Plan Grant - Detailed Budget Estimate
Fair and Reasonable Estimate

Prepared Date: 1-Feb-19
 Name of Applicant: San Miguel County
 Name of Water Project: Expansion of Payment for Ecosystem Services Program

Task 1 - PES Program Literature Review

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item Cost	Item Quantity	Sub-total	Total	CWCB Funds	Matching Funds
Research Existing Programs										
	Staff Time	\$ 50.00	100	\$ 5,000.00				\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
Summary Document/White Paper										
	Staff Time	\$ 50.00	80	\$ 4,000.00			\$ -	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
SUB-TOTAL								\$ 9,000.00		

Task 2 - Local Needs Assessment

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item Cost	Item Quantity	Sub-total	Total	CWCB Funds	Matching Funds
Focus Groups/Participant Forums										
	Event Hosting			\$ -	\$ 15.00	100.00	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ 750.00
	Feedback Survey			\$ -	\$ 0.50	250.00	\$ 125.00	\$ 125.00	\$ 62.50	\$ 62.50
	Staff Time	\$ 50.00	80	\$ 4,000.00				\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
Catalog Feedback										
	Staff Time	\$ 50.00	120	\$ 6,000.00			\$ -	\$ 6,000.00		
Soil Health Monitoring										
	Staff Time	\$ 50.00	200	\$ 10,000.00			\$ -	\$ 10,000.00		
	Weather Stations			\$ -	\$ 3,000.00	3.00	\$ 9,000.00	\$ 9,000.00	\$ 4,500.00	\$ 4,500.00
	Soil Moisture Meters			\$ -	\$ 500.00	2.00	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00
	Infiltrimeters			\$ -	\$ 750.00	1.00	\$ 750.00	\$ 750.00	\$ 375.00	\$ 375.00
SUB-TOTAL								\$ 32,375.00		

Task 3 - PES Program Conceptualization

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item Cost	Item Quantity	Sub-total	Total	CWCB Funds	Matching Funds
Draft Program Framework										
	Staff Time	\$ 50.00	225	\$ 11,250.00				\$ 11,250.00	\$ 5,625.00	\$ 5,625.00
				\$ -			\$ -	\$ -		
				\$ -			\$ -	\$ -		
SUB-TOTAL								\$ 11,250.00		

Task 4 - PES Program Establishment

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item Cost	Item Quantity	Sub-total	Total	CWCB Funds	Matching Funds
Final Program Guidance Document										
	Staff Time	\$ 50.00	275	\$ 13,750.00				\$ 13,750.00	\$ 6,875.00	\$ 6,875.00
				\$ -			\$ -	\$ -		
				\$ -			\$ -	\$ -		
SUB-TOTAL								\$ 13,750.00		
Other Direct Costs (see below)								\$ 2,917.50		
OVERALL TOTAL								\$ 69,292.50		

Other Direct Costs

Item:	Copies & Printing (Black & White)	Copies & Printing (Color)	Materials and Final Report Production Lump Sum	Lodging and Meals Per Diem	Travel Expenses (Airfare and Car Rental) Lump Sum	Mileage Miles	Total
Units:	No.	No.					
Unit Cost:	\$0.10	\$0.50		\$ 100.00		\$0.535	
Needs Assessment	250	250		0		500	\$418
CWCB Progress and Final Reports			\$ 2,500	0		0	\$2,500
Total Units:	250	250	2,500	0	0	500	
Total Cost:	\$25	\$125	\$2,500	\$0	\$0	\$268	\$2,918