COLORADO
Colorado Water Conservation Board
Department of Natural Resources

Colorado Water Conservation Board

Water Efficiency Grant Fund
Grant Application

Water Efficiency Project Summary	
Name of Applicant	**City of Steamboat Springs**
Name of Grant Project	**City of Steamboat Springs & Mt. Werner Water and Sanitation District; Water Efficiency Plan Update**
WEGF Grant Request Total	$ 39,100
In-Kind Match	$ 0
Cash Match	$ 15,000
Total Project Costs	$ 54,100

Applicant Information	
Name of Applicant	**City of Steamboat Springs (City – Fiscal Agent and Mt. Werner Water & Sanitation District (District)**
Mailing Address	P.O. Box 775088, Steamboat Springs, CO 80477
Applicant's Organization Contact(1)	Gary Suiter
Position/Title	City of Steamboat Springs City Manager
Email	gsuiter@steamboatsprings.net
Phone	970-879-2060
Grant Management Contact(2)	Kelly Romero-Heaney
Position/Title	City of Steamboat Springs Water Resources Manager
Email	kheaney@steamboatsprings.net
Phone	970-871-8205
Name of Consultant (if applicable)	Courtney Black (Headwaters Corporation)
Mailing Address	405 Urban Street, Suite 401
Position/Title	Senior Water Resources Engineer
Email	blackc@headwaterscorp.com
Phone	720-524-6115

(1) Person with signatory authority

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

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
City of Steamboat Springs – Kelly Romero-Heaney, Water Resources Manager and Michelle Carr, Distribution and Collection Manager, Kyle Higgins, Distribution & Collection Supervisor, Amber Gregory, Utilities Engineer Mt. Werner Water & Sanitation District – Frank Alfone, General Manager and Nate Johnson, Operations Manager Ms. Romero-Heaney and Mr. Alfone will act as the Project Managers for the Water Efficiency Plan Update (Update). The City anticipates adding this project as an amendment to its existing contract with Applegate Group for the development of the City and Mount Werner Water's Water Supply Master Plan. Ms. Carr, Ms. Gregory, Mr. Higgins and Mr. Johnson will provide administrative and advisory support during the project.

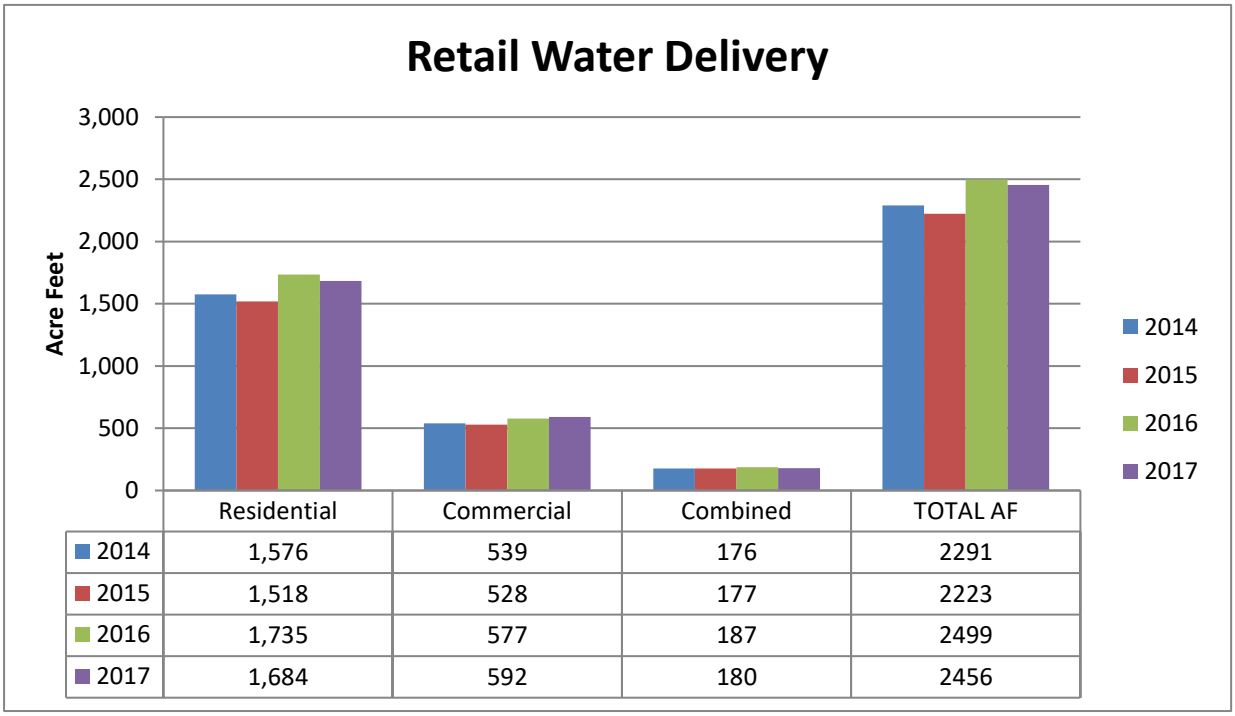
Type of Eligible Entity (check one)	
	Covered Entity: as defined in Section 37-60-126 Colorado Revised Statutes **Public**
	Non-covered Entity
X	**State or Local Governmental Entity (XXX)**
	Public or Private Agency: entity whose primary purpose includes the promotion of water resource conservation.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

Type of Project (check one)	
	Drought Management Plan
	Drought Management Implementation
X	Water Efficiency Plan (XXX - Update)
	Water Efficiency Implementation
	Public Education & Outreach

Location of Entity	
Please provide the county and applicants (if needed) location identified by SWSI (Statewide Water Supply Initiative)	
Basin	Yampa, White, Green – Routt 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.).



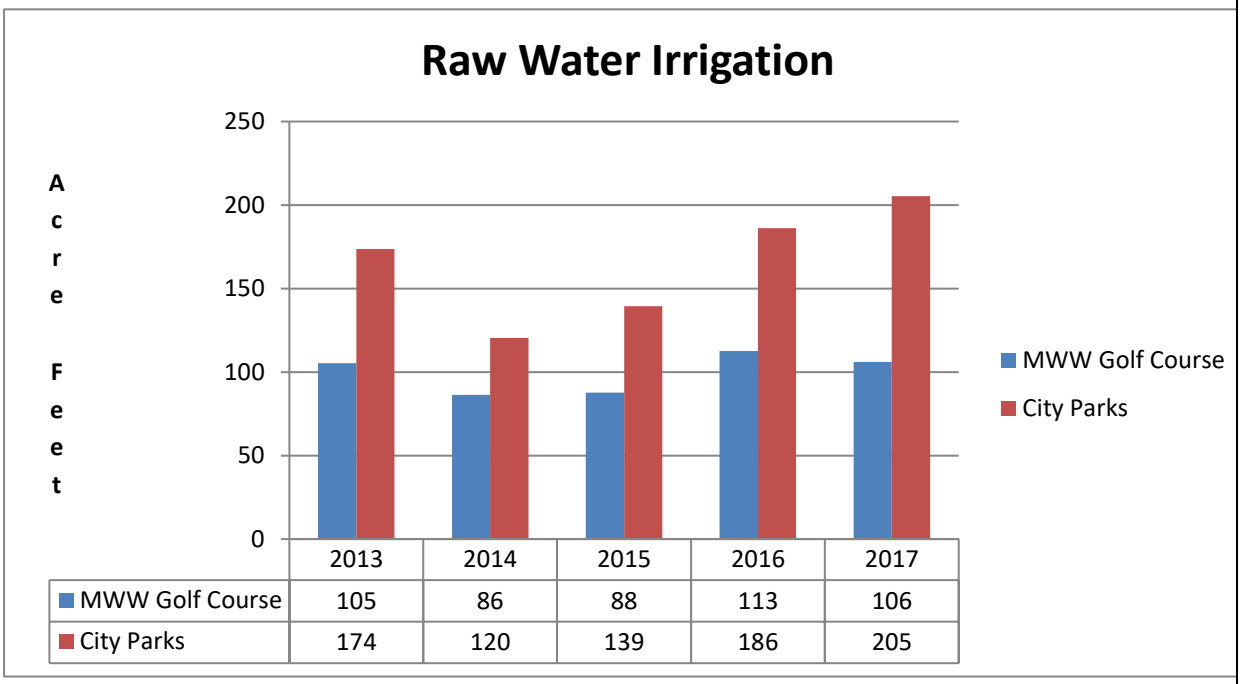
	Residential	Commercial	Combined	TOTAL AF
2014	1,576	539	176	2291
2015	1,518	528	177	2223
2016	1,735	577	187	2499
2017	1,684	592	180	2456

*This chart includes retail delivery for both the City and the District. We do not have complete data for 2013, thus it was not included above. We can provide 2018 data if necessary. “Combined” accounts contain one or more commercial units and one or more residential units where the entire building is served with one water meter. Potable water used for irrigation demand is included above for each sector.

The primary source of raw water is surface water (Fish Creek) for each entity treated at the Fish Creek Water Treatment Plant. A secondary and seasonal source for the entities is ground water under the direct influence of surface water (GWUDI) on the Yampa River. This water is treated at the Yampa Wells Treatment Plant that generally operates mid-June through the end of September to help satisfy seasonal irrigation demand for City and District customers.

In addition to potable water used for irrigation, the entities currently irrigate several parks and one golf course with non-potable water from various sources.

Retail Water Delivery over Past 5 Years



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

Projected future annual retail peak day demand for both the City and District for the next five years (2019-2023) equals 82 Acre Feet/Per Year for a total of 410 Acre Feet.

This amount was calculated based on an annual growth rate of total Equivalent Residential Units (EQR's) of 155 EQR's; 103 for the District and 52 for the City. 155 EQR's/year were the average actual EQR's added to the District and City retail water demands for the period 2006-2015. (Source; data from the Districts Engineer and City EQR's added per calendar year. City Source: Michelle Carr, Distribution and Collection Manager)

To determine the peak gallons per day/EQR, Actual Peak Day Demand for 2017 was divided by the total EQR's in 2015, thus equaling 472 gallons per day/per EQR. EQR's are lagged two years as it is assumed that EQR's would come on-line two years after payment of the Plant Investment Fee (start of construction) until Certificate of Occupancy received.

Using average gpd/eqr (calculated at 192 gpd/eqr), the future annual retail demand equals 33 Acre Feet/Per Year, or 165 Total Acre Feet. (Source; The Applegate Group, Inc. 2018 City of Steamboat Springs/Mt. Werner Water Supply Master Plan).

Year	Water Use	
	Gpd/EQR	Gpcd
2013	196	207
2014	191	199
2015	183	190
2016	203	210
2017	186	192
AVG.	192	200

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.

Total historical demand for the City and District in gallons per day for the data period 2013-2017 was calculated, and then divided by the historical Steamboat Springs population from the Census Bureau. The resulting annual per capita water use equaled 200 GPCD. (Source; The Applegate Group, Inc. 2018 City of Steamboat Springs/Mt. Werner Water Supply Master Plan).

	Water Use	
Year	Gpd/EQR	Gpcd
2013	196	207
2014	191	199
2015	183	190
2016	203	210
2017	186	192
AVG.	192	200

Residential per capita water use for the last five years is shown on the table below:

	Water Use	
Year	Res. Gpd/EQR	Res. Gpcd/ EQR
2013	Data not available	Data not available
2014	109	114
2015	108	112
2016	112	116
2017	109	113
AVG.	110	114

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

Historical population estimates for the 2013 to 2017 period of record were obtained from the U.S. Census Bureau for the City of Steamboat Springs and for Routt County.

Annual population projections were obtained for the City of Steamboat Springs from the Colorado State Demographer Office for the available period of record from 2018 to 2027.

Year	Steamboat Springs Population
2013	12130
2014	12374
2015	12515
2016	12690
2017	12722*
2018	**12950**
2019	**13173**
2020	**13392**
2021	**13614**
2022	**13850**
2023	**14108**
2024	**14416**
2025	**14773**
2026	**15149**
2027	**15525**

*2017 Current Year Population

Estimated Water Savings Goals

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

Our estimated water savings goal to be achieved through implementation of the Plan is 10% as outlined in the Goal Breakdown below. This is a preliminary goal, and is subject to change during the Plan development. The City and MWW will also explore the possibility of developing conservation goals focusing on customer sectors, non-revenue water, peak day use, indoor and outdoor use, raw water, large water users savings plans and other customer types (low density vs. high density housing) reductions.

Goal Breakdown

	Total Savings Goal	10%
non-revenue (bad meters, leaks, fire hydrants)		5%
indoor active (incentivized/promoted)		1%
indoor passive (incidental retrofit etc)		1%
outdoor (lawn watering)		3%

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)

Implementation:

Annual reports will be prepared and will detail the cost benefit and effectiveness (actual water savings) as well as the tracking efforts of the various programs (implementation) launched.

Public Education/Outreach Projects:

The 2011 approved Plan included a master list of water conservation measures and programs. The list was combined into categories to better define the type of programs. The categories are: Utility, Education, Rebates and Audits. While the Utility category was primarily created and is managed by water department staff and administrators, programs/measures identified within the other three categories (Public Education/Outreach) will be reviewed to determine their effectiveness since 2011. Updates to existing programs and or new measures/projects will be identified and analyzed resulting in possible modifications to existing programs and/or recommendations for new measures/projects that will be included in the updated plan within the “Public Education/Outreach Projects” category.

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.
The 2002-2003 droughts were a major contributing factor for the City and District completing the 2011 Water Conservation Plan. Each entity does not consume 2000 AF per year, thus they were not required to complete a plan. However, recognizing that Colorado experiences a wide range of climatic conditions causing potential future drought risk and desiring to develop plans to reduce usage and stretch available water supply, the entities combined to create the 2011 Plan. Since Plan adoption in 2011, the City and District has imposed Stage 2 watering restrictions in years 2012, 2013, 2015, 2017 and 2018. The restrictions were a direct response to address drought impacts (below average snowpack, warm temperatures and early run-off) experienced prior to summer irrigation seasons, specifically during the 2012 drought year. In 2018, the City and District are partnering on two Master Plans: 1. Fish Creek Critical Community Watershed Wildfire Protection Plan 2. Water Supply Master Plan Each will inform the Water Conservation Plan update and will become critical components for the new Plan including, but not limited, decision making criteria.

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).

Firm yield is an estimate of the amount of water available from the community's raw water supply. The Firm Yield of the Fish Creek System is estimated to be 7000 Acre Feet. The Yampa Wellfields provide an additional 2000-3000 AF. The current average (last 5 years) combined annual water production for the City and District is 2792 AF. Fish Creek Reservoir provides storage for the City and District and requires approximately 25.4" Snow Water Equivalent to fill from an empty condition. Since 1965, there have been only two years when the snowpack was less than 26" SWE; 1977 (25.4") and 1981 (23.8") and the average annual drawdown of the reservoir to meet demands is between 20-25%. Thus, raw water source reliability and stability is adequate.

However, if there were to be a disaster in the Fish Creek Basin that contaminated or depleted the raw water source, the wellfields alone could not support the population. To ensure the ability to continuously provide safe drinking water to the community, it is a priority to explore water supply opportunities in the Elk River Basin.

As noted above, the City and District are working on two studies that will be useful tools providing data, modeling outcomes and actionable plans furthering the adequacy, stability and reliability of the water system.

The City and District are located in the Yampa, White and Green Basins in Northwest Colorado. Municipal water demands in the YWG Basin are estimated to increase from 12,000 AFY to 31,000 AFY by 2050 (Source; YWG, Basin Implementation Plan (BIP) Report). Routt County (County where entities are located) Municipal Demands are estimated to double by 2050 (Source; July, 2010 - CWCB, Municipal and Industrial Water Use Projections, 2050).

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.

1. Community Water Suppliers Group – City, District, Steamboat II Metro. District, Tree Haus Metro. District, Dakota Ridge, Priest Creek, Catamount Metro. District and Alpine Mountain Ranch
2. Customers
3. Homeowner's Associations and Neighborhood Organizations
4. Architects, landscape designers, landscapers, plumbers and developer
5. Local Government; elected government officials, City and County Managers and Metro. District Directors and Managers
6. Water Supplier Employees
7. Yampa Valley Sustainability Council

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.

Specific goals will be developed resulting from the Water Supply Master Plan update, Fish Creek Critical Community Watershed Wildfire Protection Plan and the updated Water Conservation Plan and will include at a minimum, an updated system-wide water savings

Outreach Goals & Efforts

goal. The City and MWW will also explore the possibility of developing conservation goals focusing on customer sectors, non-revenue water, peak day use, indoor and outdoor use, raw water, large water users and other customer types (low density vs. high density housing). Target audiences are noted above.

These goals tie directly to the mission and objective of the YWG-BIP. One of the YWG-BIP eight goals is to "Identify and address M&I Shortages". As noted above, there is a projected 19,000 AFY increase by 2050 and the BIP states, "adequate storage, **along with strong municipal conservation measures,** must be coordinated with drought plans to adequately address the situation"

The goals identified also meet the basic definition of water conservation as defined by the CWCB Office of Water Conservation and Drought Planning; "Water conservation is any beneficial reduction in water loss, waste, or use". There is also a direct correlation between the Plan update goals and the mission and objectives of the CWCB with regards to Water Efficiency.

Examples of these include:
Lowering water demands as a result of water efficiency can assist providers in avoiding, downsizing, or postponing the construction and operation of water supply facilities and wastewater facilities as well as eliminating, reducing, or postponing water purchases. In addition to these water supply benefits, there are other societal, political, and environmental benefits;

- Reduction of wastewater discharges through indoor water savings which can improve water quality and aquatic habitat.
- Reduction of outdoor irrigation runoff which can improve water quality.
- Demonstrating commitment to sustainability.
- Meeting political and regulatory requirements necessary to obtain permitting for local and regional water supply projects.
- Demonstrating leadership to the community that being more efficient is the right thing to do in an arid environment.
- Lowering operational costs such as pumping and water treatment.
- Lowering amount of chemicals needed to treat water.

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.

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Last Update: October 20, 2017

Outreach Goals & Efforts
Please reference the Budget and Schedule Worksheet for a breakdown of Tasks and their associated/projected costs.

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

Gary Suiter, City of Steamboat Springs City Manager — Date 2/11/19

Last Update: October 20, 2017

Water Efficiency Grant Fund	
Scope of Work	
Date:	**March 6, 2019**
Project Name:	**City of Steamboat Springs & Mt. Werner Water and Sanitation District; Water Efficiency Plan Update**
Grant Applicant:	**City of Steamboat Springs**

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.

The City of Steamboat Springs (and Mt. Werner Water and Sanitation District) have set a goal to identify and implement strategies to promote water supply resiliency by preparing for growth, planning for drought and wildfire, planning for a Colorado River Compact Call, planning for water conservation and developing a redundant supply. In 2018, the City and Mt. Werner Water contracted with the Applegate Group to conduct an update to its Water Supply Master Plan to help meet these goals by assessing the availability of current and future water supplies to meet future consumptive municipal demands, under a series of growth and climate scenarios. The City and Mt. Werner Water intend to build upon this effort by completing an update to its 2011 Water Conservation Plan. This update will follow CWCB's Municipal Water Efficiency Plan Guidance Document as outlined in this Scope of Work.

Objectives: (List the objectives of the project)

These objectives include:

1. Evaluate previous water efficiency activities that the City and Mt. Werner Water have engaged in; benefits from those activities and lessons learned
2. Develop new activities and steps within the Plan update that will help the City and Mt. Werner Water to achieve lasting, long term improvement in water efficiency and conservation; reduce overall per capita water demands
3. Develop activities that will complement land use planning efforts of the City's Planning and Community Development Department
4. Develop activities that will compliment goals of the City, Mt. Werner Water, City Council and Mt. Werner Water's Board, Staff, businesses, residents and other stake holders
5. Determine new steps for monitoring target results, implementation plans and enforcement activities

Last Update: October 20, 2017

Tasks
Provide a detailed description of each task using the following format:
Task 1 - Convene a Project Team; Contract a qualified consultant (Consultant)
Description of Task:
The City and Mt. Werner Water will contract a qualified consultant to develop the Water Efficiency Plan. A Project Team, including staff from both the City and Mt. Werner Water and the project Consultant, will convene to refine the scope and to inform and guide the plan and related stakeholder engagement.
Method/Procedure:
The City, as the fiscal agent, will contract the qualified Consultant with Mt. Werner Water's agreement. The Project Team will attend a kick-off meeting to refine scope, discuss additional team meetings that will occur throughout the life of the project and discuss the data needs for Tasks 2 through 5 of this scope. The Project Team will be responsible for providing data, guiding the plan, and engaging relevant stakeholders. Potential Project Team participants include water resources managers and representatives from Parks and Rec, Planning, Finance and Yampa Valley Sustainability Council. The Water Efficiency Plan will be developed to meet all criteria necessary for a State approved Plan which are the items designated as "essential" in the template of *CWCB's Water Efficiency Plan Guidance Document*. The Water Efficiency Plan will also include many of the template items designated as "beneficial," "public" and "document." This task is anticipated to cost $7,300, and will be covered in total with matching funds from the City and Mt. Werner Water.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
▪ An executed contract with a qualified consultant. ▪ Materials/Powerpoint for kick-off meeting ▪ Draft and Final kick-off meeting highlights and action items ▪ Consultant monthly invoices through duration of project
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
Executed contract will be provided to CWCB upon request.

Tasks
Provide a detailed description of each task using the following format:
Task 2 - Profile Existing Water Supply System
Description of Task:
This task will include an overview of the City's and Mt. Werner Water's existing supply system, supply reliability, system limitations and challenges and historical supply-side water efficiency efforts.
Method/Procedure:

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Tasks
The Project Team will follow the CWCB's Municipal Water Efficiency Plan Guidance Document Template to conduct an assessment of existing water supplies. The Project Team will provide the Consultant with the data needed to summarize the existing water supplies, water supply reliability, and supply-side limitations and future needs. The Consultant will provide an overview of findings in the Water Efficiency Plan. Note that much of this information will already have been compiled in the City/Mt. Werner Water 2018 Water Supply Master Plan Update and can simply be incorporated into this plan. This task is anticipated to cost $1,200 and will be covered in total with matching funds from the City and Mt. Werner Water.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
The first draft of the Water Efficiency Plan (Task 7) that will contain the information developed during this task.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
See Task 7.

Tasks
Provide a detailed description of each task using the following format:
Task 3 - Profile Water Demands and Historical Demand Management
Description of Task:
The Project Team will conduct an overview of the historical water demand trends as well as the influence of historical water demand management on water use and forecasted future water demands.
Method/Procedure:
The Project Team will follow the CWCB's Municipal Water Efficiency Plan Guidance Document Template to conduct an assessment of water demands and historical demand management. The Project Team will provide the Consultant with the data needed to: 1) Assess key characteristics of the service area, such as customer categories, service area population, and demographics. 2) Analyze historic water demands dating back 5-years, at a minimum. 3) Evaluate past and current demand management activities and impact to demands. 4) Forecast demands without additional demand management activities. The Consultant will provide an overview of findings in the Water Efficiency Plan. Note that much of this information will already have been compiled in the City/Mt. Werner Water 2018 Water Supply Master Plan Update and will be incorporated into this plan. Additional demand data that was not evaluated during the Water Supply Master Plan Update and may be evaluated with this effort include: ▪ Park irrigation ▪ Large water users including the larger hotels and the hospital This task is anticipated to cost $4,200 and will be covered in total with matching funds from the City and Mt. Werner Water.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
The Consultant will provide:

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Tasks
▪ The first draft of the Water Efficiency Plan (Task 7) will contain the information developed during this task. ▪ Results from evaluation of the additional demand data bulleted above
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
See Task 6.

Tasks
Provide a detailed description of each task using the following format:
Task 4 - Integrated Planning and Water Efficiency Benefits and Goals
Description of Task:
This task will focus on the role that water efficiency plays in the City and Mt. Werner Water's water supply efforts. Information will be provided on supply planning efforts, future capital improvements and anticipated benefits of the Water Efficiency Plan and water efficiency goals.
Method/Procedure:
The Project Team will follow the CWCB's Municipal Water Efficiency Plan Guidance Document Template to engage appropriate stakeholders to accomplish the following: 1) Describe how long-term water savings garnered through water efficiency activities is incorporated into supply planning 2) Develop modified forecasted water demands incorporating water efficiency savings 3) Introduce water supply planning efforts that could be made as a result of demand reductions through enhanced water efficiency activities. Develop a set of qualitative and quantitative water efficiency goals that are appropriate for the City and Mt. Werner Water's systems. Note that some of this information will already have been compiled in the City/Mt. Werner Water 2018 Water Supply Master Plan Update and will be incorporated into this plan. For example, system-wide water savings goal(s) developed through the from the Water Supply Master Plan effort will inform development of "finer resolution" water savings goals (e.g. saving goals for outdoor water use) in the Water Efficiency Plan. The Consultant will provide an overview of findings in the Water Efficiency Plan. This task is anticipated to cost $6,000 and will be funded with $3,700 in grant funding and $2,300 matching funds from the City and Mt. Werner Water.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
The Consultant will provide: ▪ 50% Progress Report meeting CWCB grant guidelines summarizing progress on Tasks 1 – 4. ▪ The first draft of the Water Efficiency Plan (Task 7) will contain the information developed during this task.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
50% Progress Report that includes a summary of progress on Tasks 1-4, submitted by 5/15/19. See Task 7 for other deliverables.

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Tasks
Tasks
Provide a detailed description of each task using the following format:
Task 5 - Selection of Water Efficiency Activities; Including Land Use Planning
Description of Task:
A compilation of selected water efficiency activities and the processes used to identify, screen, and evaluate each of these activities is included in this task. The selection process will be outlined with prescribed demand management activities. The Project Team and Consultant will evaluate and investigate methods and best management practices for water demand management, water efficiency and water conservation that may be implemented through land use planning efforts.
Method/Procedure:

The Project Team will follow the CWCB's Municipal Water Efficiency Plan Guidance Document Template and work with the Consultant to identify and screen foundational activities and technical assistance incentives, survey existing land use planning requirements (ordinances and regulations), and identify education activities that will enhance water efficiency and conservation.
 	
The Consultant will:
▪ Conduct the background research and guide the Project Team through the water efficiency activities screening and identification process using the following:
  ○ CWCB worksheets and new supplemental to the Water Efficiency Guidance Document
  ○ Findings through investigation of water efficiency activities used by other providers in CO with emphasis on resort communities,
  ○ Findings through review of the City's Community Development Code (CDC) and meeting with the City's Community Planning and Development Department staff. This includes a survey of existing land use planning requirements (ordinances and regulations).
▪ Prepare a list describing how existing activities, enhancements to existing activities and new activities could better integrate land use planning with water efficiency.
▪ Facilitate a water efficiency activities screening and identification workshop with the Project Team.
▪ Provide estimates of water savings for applicable activities (where useful and relevant)
▪ Work with the Project Team in estimating costs and pros/cons of activities where useful and relevant
▪ Provide list of selected activities and overview of task findings in the Water Efficiency Plan.
 	
This task is anticipated to cost $13,000 and will be paid for with grant funding.

Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
The Consultant will provide: ▪ Materials needed for the water efficiency activities screening and identification workshop (e.g. Powerpoint, agenda, lists of activities to discuss and select from, etc.) ▪ The first draft of the Water Efficiency Plan (Task 7) will contain the information developed during this task.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
The first draft of the Water Efficiency Plan (Task 7) will contain the information developed during this task.
Tasks

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Tasks
Provide a detailed description of each task using the following format:
Task 6 - Implementation and Monitoring Plan Update Implementation and Monitoring Plan Update
Description of Task:
The Project Team will complete an Implementation and Monitoring Plan .
Method/Procedure:
The Project Team will follow the CWCB's Municipal Water Efficiency Plan Guidance Document Template to do the following: Implementation Plan – Prepare an Implementation Plan detailing actions needed to implement enhancements to existing water efficiency activities as well as new activities and their associated milestones. An anticipated schedule will be included and the staff/Consultant responsible for each component of the plan will be identified. Monitoring Plan – Prepare a Monitoring Plan of the implementation activities selected for the updated 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. The Consultant will provide an overview of findings in the Water Efficiency Plan and guide the Project Team through the process of determining the key components for both the implementation and monitoring plans. This will either occur at the water efficiency activities screening and identification workshop or during a separate Project Team phone call. This task is anticipated to cost $2,700 and will be paid for with grant funding.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task) The Consultant will provide: ▪ Meeting/call materials needed to guide the Project Team through development of the implementation and monitoring plans ▪ 75% Progress Report meeting CWCB grant guidelines summarizing progress on Tasks 5 and 6. ▪ The first draft of the Water Efficiency Plan (Task 7) will contain the information developed during this task.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
▪ 75% Progress Report that includes a summary of progress on Tasks 5 and 6 submitted by 6/30/19 ▪ See Task 7 for other deliverables.

Tasks
Provide a detailed description of each task using the following format:
Task 7 - Adoptions and Update Policy, Public Review and Formal Approval Adoptions and Updated Policy, Public Review and Formal Approval

Last Update: October 20, 2017

Description of Task:
The City, Mt. Werner Water and the Consultant will work collaboratively to complete the updated Water Efficiency Plan and receive final approval from City Council, the Mt. Werner Water Board of Directors and the CWCB.
Method/Procedure:
The Consultant, City and Mt. Werner Water will work together in completing the following reviews and draft of the Water Efficiency Plan. ▪ Project Team review – The Consultant will provide the draft Plan to the Project Team for review and comment. ▪ Public review – A 60-day public review process will be conducted for public comment. One stakeholder meeting will be held to inform and receive input from key stakeholders identified by the City and Mt Werner Water. The City and Mt Werner Water will provide the facility, organize the logistics for the stakeholder meeting, post the Plan for public review and solicit the Plan for public comment. The Consultant will prepare the public notices for the City and Mt. Werner Water to publish and facilitate the public meeting. Upon completion of the 60-day public review period, the City and Mt. Werner Water will provide the Consultant with compiled comments. The Consultant, City and Mt. Werner Water staff will respond to comments. ▪ City Council and Mt. Werner Water Board Review - The updated Plan will be submitted to both the City Council and Mt. Werner Water Board of Directors for formal adoption. The Consultant, City and Mt. Werner Water staff will present the Final Plan to the City Council and Mt. Werner Board and incorporate comments into the Plan. The Consultant will also assist staff in preparing a Resolution to adopt the updated Plan in compliance with C.R.S. 37-60-126 (5) for State approved plans and provide comments on the development of new policies, if needed. ▪ CWCB Approval – The Plan will be submitted to CWCB for final approval. The Consultant will incorporate any comments the CWCB may have. If possible, the CWCB will review the Plan at the same time as the City Council and Mt. Werner Water Board reviews the Plan to identify whether there are any significant changes needed prior to formal adoption by City Council and the Mt. Werner Water Board. It is assumed that two travel trips will be necessary for the Consultant to attend and participate in the public meeting, City Council meeting and Mt Werner Water Board Meeting. It is also assumed that the City and Mt Werner Water will consolidate public, City Council and Mount Werner Water Board comments prior to sending them to the Consultant for incorporation into the Plan. This task is anticipated to cost $19,700 and will be paid for with grant funding.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
The Consultant will provide: ▪ Meeting materials needed for the public, Mt Werner Water Board and City Council meetings (e.g. Powerpoint, agenda, etc.) ▪ Public meeting notices ▪ Draft of Water Efficiency Plan for Project Team review ▪ Draft of Water Efficiency Plan for Public review ▪ Draft of Water Efficiency Plan for City Council and Mt. Werner Water Board review ▪ Draft of Water Efficiency Plan for CWCB approval ▪ Final Water Efficiency Plan ▪ A final report 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 CWCB Board's record of the Project and future use of the Project outcomes.

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

- Draft and Final Water Efficiency Plan for CWCB approval. Note: a draft may be provided prior to City Council and Mt Werner Water Board approval for CWCB to identify any "red flags" that need to be addressed to ensure State approval.
- Proof of the public review period and any new associated policies adopted by the City or Mt. Werner Water.
- The 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.

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 $54,100. The City and Mt. Werner Water are providing $7,500 each for a total of $15,000. in cash contributions and are requesting $39,100 from the CWCB via the Water Efficiency Grant Fund.

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 an approved purchase order, within 30 days from submittal of the application to the CWCB. The City and Mt. Werner will contract with The Applegate Group to update the Water Efficiency Plan. The schedule detailed on the attached Excel spreadsheet takes into account milestones per the approved schedule with The Applegate Group.

Reporting Requirements

Reporting: The applicant shall provide the CWCB a Progress Report of the project at 50% completion by 5/15/19 & 75% completion by 6/30/19. 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 applicant will also submit a copy of the final draft to CWCB by 11/15/19.

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.

Project Name: Water Efficiency Plan Update for the City of Steamboat Springs and Mt. Werner Water and Sanitation District

Applicant: City of Steamboat Springs and Mt Werner Water District

Task No.	Description	Start Date[(1)]	End Date	Consultant - Headwaters Corp Sr Water Resources Engineer						Matching Funds (Cash & In-kind)[2]		WEGF Grant Request	Total
				Hours	Sub Total	Hours	Sub Total	Reimbursable Expenses	Sub Total	Cash	In-Kind		
				$160		$150							
1	Convene a Project Team; Contract a qualified consultant (Consultant)	4/15/19	5/1/19	0	$0	48	$7,200	$100	$7,300	$7,300	$0	$0	$7,300
2	Profile Existing Water Supply System	4/1/19	5/15/19	0	$0	8	$1,200		$1,200	$1,200	$0	$0	$1,200
3	Profile Water Demands and Historical Demand Management	4/1/19	5/15/19	0	$0	28	$4,200		$4,200	$4,200	$0	$0	$4,200
4	Integrated Planning and Water Efficiency Benefits and Goals	4/1/19	5/15/19	0	$0	40	$6,000		$6,000	$2,300	$0	$3,700	$6,000
5	Selection of Water Efficiency Activities Including Land Use Planning	4/15/19	6/15/19	0	$0	86	$12,900	$100	$13,000	$0	$0	$13,000	$13,000
6	Implementation and Monitoring Plan Update	5/15/19	6/30/19	0	$0	18	$2,700		$2,700	$0	$0	$2,700	$2,700
7	Adoptions and Update Policy, Public Review and Formal Approval			10	$1,600	118	$17,700	$400	$19,700	$0	$0	$19,700	$19,700
	Draft for Project Team Review	5/15/19	8/1/19										
	Draft for Public Review	8/15/19	10/15/19										
	Draft for City Council and Mt Werner Water Board Review	10/15/19	11/15/19										
	Draft for CWCB Review	11/15/19	12/15/19										
	Final Draft	12/15/19	7/20/20										
			Total	10	$1,600	346	$51,900	$600	$54,100	$15,000	$0	$39,100	$54,100

Applicant Contribution **27.7%**