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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

Water Efficiency Project Summary	
Name of Applicant	Crested Butte South Metropolitan District
Name of Grant Project	Water Efficiency Planning for Crested Butte South Metropolitan District
WEGF Grant Request Total	$30,000
In-Kind Match	$10,000
Cash Match	$5,000
Total Project Costs	$45,000

Applicant Information	
Name of Applicant	Crested Butte South Metropolitan District
Mailing Address	PO Box 1129 Physical Address: 280 Cement Creek Road Crested Butte, CO 81224
Applicant's Organization Contact[(1)]	Ronnie Benson
Position/Title	District Manager
Email	ronnie@cbsouthmetro.net
Phone	Office: 970-349-5480 | Mobile: 970-596-0263
Grant Management Contact[(2)]	Sue Wallace
Position/Title	Project Manager

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Applicant Information	
Email	happytrailz62@gmail.com
Phone	970-901-6851
Name of Consultant (if applicable)	Peter Foster - Wright Water Engineers
Mailing Address	1666 N. Main Ave., Suite C Durango, CO 81301
Position/Title	Vice President and Senior Project Engineer
Email	pfoster@wrightwater.com
Phone	970-259-7411

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
Ronnie Benson-Crested Butte South Metropolitan District Manager Ronnie Benson has served as the District Manager for the Crested Butte South Metropolitan District since 2017 and as the District's Water and Wastewater Operator in Responsible Charge (ORC) from 2007-2017. He earned a bachelor's degree in Business Administration from Western Colorado University in 2001, and has obtained several levels of professional wastewater credentials since 2010. Ronnie will provide access to water and wastewater treatment data; legal documents describing the history and definition of the District's water right; and capital, operating and deferred maintenance budget and schedules. Ronnie will assist with review of the Water Efficiency Plan, confirm research bases and accuracy, and issue communications about the Plan's development and impacts to the District's customers and other stakeholders. **Sue Wallace-Project Coordinator** Sue Wallace has nearly 20 years of experience in project and non-profit management, and has an M.S. in Civil Engineering and B.A. in Environmental Biology from the University of Colorado. Sue will manage all aspects of the Water Efficiency Plan development. She will oversee project delivery; coordinate communication and research between Crested Butte South Metropolitan District and the project staff at Wright Water Engineers; provide research and interpretation; integrate contributions from all authors and assemble the Plan; oversee and maintain the Project Budget; and provide the required progress reports and updates to CWCB. Sue will coordinate and oversee the Public Review Process as part of the Scope of Work, *Task 6: Public Review and Approval.* **Peter Foster- Wright Water Engineers, Inc. (WWE)** Pete manages WWE's Durango office and will serve as Project Manager and lead for this assignment. He is a WWE Vice President and Senior Principal/Consultant specializing in modeling, water rights, and water supply analyses for municipalities, special districts, and private industry. Pete also manages projects related to water distribution, drainage facilities, and canals. He has an M.S. degree in civil engineering from Colorado State University.

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Hayes Lenhart – Wright Water Engineers, Inc.
Hayes is a civil engineer with ten years of experience. He is based in WWE's Durango office and provides lead project support on water supply planning, surface water, hydrology, hydrologic modeling and hydraulics projects. Hayes has a B.S. degree in civil engineering from Oregon State University and an M.S. degree in biological and agricultural engineering from North Carolina State University.

Danielle Nelson – Wright Water Engineers, Inc.
Danielle is based in WWE's Durango office and provides engineering support for water supply planning, water efficiency, and design projects. Danielle has attended local water efficiency trainings and has served as primary project engineer for multiple water supply and drought mitigation planning projects. Danielle has a B.S. degree in engineering from Fort Lewis College Durango, CO.

Type of Eligible Entity (check one)	
	Covered Entity: as defined in Section 37-60-126 Colorado Revised Statutes
X	**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) The Crested Butte South Metropolitan District is a Colorado Title 32 Special District located in unincorporated Gunnison County, whose purpose is to provide water production, wastewater treatment, and road maintenance services to the Crested Butte South subdivision. The District was formed in 1977 is served by a five-member board of directors.

Type of Project (check one)	
	Drought Management Plan
	Drought Management Implementation
X	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	Gunnison

Retail Water Delivery from 2013-2018

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.).

Water Source: 100% Ground

Year	Residential-Single Family* AF/yr.	Residential - Multi-Family* AF/yr.	Commercial* AF/yr.	POA Irrigation** AF/yr.	System-Wide Total AF/yr.
2013	79	69	11	6	167
2014	76	67	11	6	161
2015	64	56	9	6	137
2016	73	64	10	6	156
2017	81	71	12	6	171
2018	102	89	15	6	214

**As CB South is not currently metered, the figures for residential, commercial, and irrigation are estimated, based on type of structure (residential/commercial).*

***Estimate of common area irrigation by the Crested Butte South Property Owner Association (CBSPOA); residential and commercial irrigation figures are not included here.*

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

	Crested Butte South Projected Population[1]	Gallons/yr.	AF/yr[2]
2020	1,652	75,339,815	231
2021	1,696	78,353,408	240
2022	1,741	81,487,544	250
2023	1,788	84,747,046	260
2024	1,836	88,136,927	270

1. Population Data Source: US Census Data shows an annual 2.68% population growth rate for Gunnison County. Coincidentally, Crested Butte South Metropolitan District Tap Fee History indicates a 2.7% average annual increase in taps installed from 2009-2018.
2. Demand Data Source: Crested Butte South Metropolitan District System-wide data for 2001-2018 indicates a 4% average annual increase in retail demand.

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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.

	Residential Demand – Single Family AF/yr.	# Single Family Households	Single Family Demand - Per Capita AF/yr.	GPD
2013	79	data not currently available for 2013		
2014	76	data not currently available for 2014		
2015	64	data not currently available for 2015		
2016	73	349	0.21	188
2017	81	350	0.23	206
2018	102	363	0.28	251

Data Source: Crested Butte South Metropolitan District, as estimated per capita use.
Calculations: 1. Total Demand/# Single-Family Households = Per Capita Single-Family Demand (AF/yr.)
2. (Single-Family Demand (AF/yr.) X 325,851 Gals/AF)/365 days/yr.= Single-Family Daily Demand (Gals/Day)

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

		Retail Demand - 4% Annual Growth	
	Population Served	**Gals/yr.**	**AF/yr.**
2015	1,447	44,513,400	137
2016	1,486	50,718,178	156
2017	1,526	55,300,960	170
2018	1,566	69,655,894	214
2019	1,608	72,442,130	222
2020	1,652	75,339,815	231
2021	1,696	78,353,408	240
2022	1,741	81,487,544	250
2023	1,788	84,747,046	260
2024	1,836	88,136,927	270
2025	1,885	91,662,405	281
2026	1,936	95,328,901	293
2027	1,987	99,142,057	304
2028	2,041	103,107,739	316
2029	2,095	107,232,049	329
2030	2,152	111,521,331	342

1. Population Data Source: US Census Data shows an annual 2.68% population growth rate for Gunnison County. Coincidentally, Crested Butte South Metropolitan District Tap Fee History indicates a 2.7% average annual increase in taps installed from 2009-2018.
2. Demand Data Source: Crested Butte South Metropolitan District System-wide data for 2001-2018 indicates a 4% average annual increase in retail demand.

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Estimated Water Savings Goals
Estimate water savings goals to be achieved through implementation of the Plan in acre feet and as a percentage.
While Metro's single-family customers in Crested Butte South are already using less water than the national average[1], Metro is interested in aiming for a 5% annual water savings goal across all customer sectors. Metro's daily demand for single-family homes has been measured since 2016. At the end of 2018, the average daily use for a single-family home was 251 gallons/day (GPD) vs. the national average daily use of between 320-400 GPD (Sources: USGS and EPA).

Adequacy, Stability, and Reliability
Explain the adequacy, stability, and reliability of the entity's water system and provide the entities location with respect to areas of current and future water needs as identified by the Statewide Water Supply Initiative (SWSI).
The Crested Butte South Metropolitan District serves the subdivision of Crested Butte South, which is located in the Gunnison Basin. According to the Gunnison Basin Roundtable's January 2015 Summary Report, the 2010 SWSI Update estimated an agricultural water shortage of 128,000 AF/yr., and a municipal/ industrial shortage of 6,500 AF/yr. Although Metro has a 1,447 AF/yr. senior water right, described below, and is far from reaching it, sound planning would support examining the adequacy, stability, and reliability of Metro's water right, given these existing, and likely enduring, Gunnison Basin water shortages. ***Adequacy, Stability, and Reliability of Crested Butte South's Water System*** Crested Butte South Metropolitan District has held a decreed water right of 2 cfs, or 1,447 AF/yr., since 1975. As the water, wastewater, and road utility provider for the Crested Butte South subdivision since 1975, Metro has historically seen retail water demand under 200 AF/yr. Only in 2018 did Metro's demand exceed 200 AF/yr., reaching 214 AF/yr. It is expected to reach 342 AF/yr. by 2030. The average annual increase in retail water demand has been observed at 4% since 2000. As of January 1, 2019, there are 340 lots upon which residential and commercial development may take place. Using a range in annual building growth rates of 1.5%-4%, Crested Butte South would achieve build-out at some point between 2030 and 2046. Commercial development in Crested Butte South is restricted to Blocks 4-6 in the Commercial Area. The Crested Butte South Property Owners Association (POA) recently approved the Commercial Area Master Plan (CAMP), which still requires formal approval by the Gunnison Board of County Commissioners. The plan calls for a mix of commercial and residential development, and while specific commercial-to-residential ratios remain unknown, the population density will be higher in the commercial area than in the residential areas of Crested Butte South. New businesses will likely be retail or professional, but there may also be new businesses with much higher water demand than there has been historically, including breweries, distillers, and appropriate light manufacturing. With the scenario of higher population densities and the establishment of businesses with higher water demand, Metro is keenly interested in determining its water security.

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Adequacy, Stability, and Reliability
Given Metro's water right of 1,447 AF/yr., it would appear that there is ample capacity to accommodate the anticipated residential and commercial development that will occur to bring the subdivision to build-out. Task 1 of the Scope of Work will be to profile Metro's water distribution system and identify challenges and opportunities available for meeting increased demand and extending the service life of the system, as well as to initially explore the legal and physical stability of Metro's water right. Task 1 will enable Metro to evaluate its water security and assess potential water supply and demand shortfalls at subdivision build-out.

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

*See signature page attached to this application Resubmission Date: March 10, 2020

Ronnie Benson/Crested Butte South Metropolitan District Manager Date

Last Update: October 20, 2017

Water Efficiency Grant Fund	
Scope of Work	
Date:	**March 10, 2020**
Project Name:	**Water Efficiency Planning for Crested Butte South**
Grant Applicant:	**Crested Butte South Metropolitan District ("CBS Metro")**

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.

Project Summary

The Crested Butte South (CB South) Metropolitan District (Metro) serves water to a covenanted subdivision located in Gunnison County, Colorado. About seven miles south of the historic town of Crested Butte, CB South was platted in 1970 with just over 800 lots, 53 of which are for commercial and 755 for residential development. Currently, 24 lots contain commercial structures, and 444 lots contain single- or multi-family housing. The remaining development includes 29 commercial lots and 311 residential lots. There is also an undeveloped 10-acre commercial area that is currently unplatted but will contain a mix of commercial and residential development, with much higher densities projected than have been traditionally observed.

Population estimates for CB South have been difficult to document, but our current estimate is 1,650 people. Based on an annual population growth rate of 2.68% (US Census), and an annual growth rate in retail water demand of 4% (CB South Metropolitan District, or "Metro"), Metro is interested in developing a Water Efficiency Plan to help guide its priorities and investments in water efficiency through subdivision build-out, expected to take place within 10-26 years. The current built capacity of 58% took 50 years to reach, but it is expected that Crested Butte South will reach full capacity between 2030 and 2046.

Completing a Water Efficiency Plan will enable Metro to identify and monitor water efficiency opportunities, and to provide effective public outreach to its customers. Additionally, the Water Efficiency Plan will serve as a directive for implementing foundational efficiency activities.

Water efficiency is part of Metro's approach to sustainability. The Metro Board of Directors support planning efforts that integrate responsible environmental measures. Metro completed a facility energy audit in May of 2019, and while it revealed that most operations are using energy efficiently, there may be opportunities to invest in green energy. A group of Crested Butte South citizens has convened and they are interested in providing support to Metro by further exploring resource efficiency opportunities which include water and energy efficiency, as well as a local or regional solution to composting municipal wastewater and food wastes.

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Objectives: (List the objectives of the project)
1. Understanding Crested Butte South's water security at maximum capacity with build-out of the community, expected between 2030 and 2046. 2. Exploring the feasibility, capacity requirements, costs, and water savings potential of implementing metered water billing within 3-7 years. 3. Exploring a new more water-efficient rate structure. 4. Informing the role of efficiency in offsetting/deferring future infrastructure improvements as the Crested Butte South Metropolitan District approaches maximum capacity.

Task 1 – Investigation and Summary of Physical Water System Components
Completed By: Wright Water Engineers Staff - Pete Foster-Project Manager, Hayes Lenhart –Engineer, and Danielle Nelson-Engineer; Sue Wallace-Project Coordinator, Ronnie Benson-Metro District Manager Funded By: CWCB Grant Funds, Metro in-kind services
Description of Task:
A profile of Metro's existing water system will be developed.
Method/Procedure:
A profile of Metro's existing water supply system will be developed and will identify the following: • Map Metro's service area. • Inventory existing water treatment facilities, groundwater wells, water storage, and the water distribution system. • Evaluate water supply reliability and how this is determined in years with average precipitation, and drought conditions. • Supply limitations, challenges, and future needs given demand growth and aging infrastructure. • Preliminary review of Metro's water rights.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
Metro will have an understanding of its water system water supply needs and water demand forecasting through build-out of the Crested Butte South subdivision. This task does not include a Water Infrastructure Master Plan or Utilities Improvement Plan.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
The CWCB deliverable will include the following sections and worksheets as outlined in the CWCB Guidance Document: Section 1.0 - Profile of Existing Water Supply System Section 2.0 – Profile of Water Demand and Historical Demand Management – Water Supply Limitations and Future Needs – Historical and Current Water Efficiency Activities – Modifications to Capital Improvement Projects and Water Acquisitions

Task 2 – Develop Profiles of Water Demand and Historic Demand Management
Completed By: Wright Water Engineers Staff - Pete Foster-Project Manager, Hayes Lenhart –Engineer, and Danielle Nelson-Engineer; Sue Wallace-Project Coordinator, Ronnie Benson-Metro District Manager

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Task 2 – Develop Profiles of Water Demand and Historic Demand Management
Funded By: CWCB Grant Funds, Metro in-kind services
Description of Task:
A profile of Metro's current and future water demands and historical demand management from 2000-2018 will be developed, along with the characterization of Metro's customer demographics and consumption trends.
Method/Procedure:
This profile will include: • A characterization of Metro's customers, which includes single-family, multi-family, and commercial. Two additional non-metered "customers" currently served by Metro will be included in this characterization: 1) the Crested Butte South Property Owners Association (POA), which uses potable water for landscape irrigation and recreational amenities, and 2) Metro's use of raw water for road maintenance. • The characterization of population sectors served by Metro, of which there are four: 1) full-time residents, 2) part-time residents, 3) seasonal visitation of tourists, and 4) users of Crested Butte South's recreational amenities requiring supplemental water (playing fields, community gardens, and hockey rinks). • The calculation of Metro's current and projected water demands, and estimated projected water demands as they may be modified through efficiency measures. • The calculation of indoor and outdoor water demand, and calculation methodology. • Demand Management. This has historically been limited to restrictions on irrigation hours without active enforcement.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
Metro will have an understanding of its customers and non-revenue water users and how they contribute to the annual demand profile.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
The CWCB deliverable will include the following information as outlined in the CWCB Guidance Document: Section 2.0 – Profile of Water Demands and Historical Demand Management – Selection of Monitoring Water Demand Data for Monitoring Plan – Annual Water Demand Tracking Spreadsheet

Task 3 – Integrated Water Efficiency Planning, Benefits and Goals
Completed By: Wright Water Engineers Staff - Pete Foster-Project Manager, Hayes Lenhart –Engineer, and Danielle Nelson-Engineer; Sue Wallace-Project Coordinator, Ronnie Benson-Metro District Manager Funded By: CWCB Grant Funds, Metro in-kind services
Description of Task:
The role of water efficiency will be investigated to see how it can be integrated into planning efforts in order to maximize the service life of the distribution and treatment systems.
Method/Procedure:
Work in support of this task will include:

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Task 3 – Integrated Water Efficiency Planning, Benefits and Goals
• Defining water supply planning efforts to date. • Identifying water supply and system challenges. • Identifying the benefits of water efficiency on system and distribution planning efforts. • Evaluating land use codes and programs in relation to water efficiency projects. • Identifying achievable water savings goals. • Developing an evaluation process to assist in the selection of water efficiency measures.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
Metro will have a decision-making background for evaluating the benefits of available water efficiency measures.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
The CWCB deliverable will include the following information as outlined in the CWCB Guidance Document: Section 3.0 – Integrated Planning and Water Efficiency Benefits and Goals – Water Supply Limitations and Future Needs – Historical and Current Water Efficiency Activities – Initial conceptual modifications to Capital Improvement Projects and Water Acquisitions – Identification and Screening of Foundational Activities – Identification and Screening of Targeted Technical Assistance Incentives – Identification and Screening of Ordinances and Regulations – Identification and Screening of Education Activities

Task 4 – Selection of Water Efficiency Activities
Completed By: Wright Water Engineers Staff - Pete Foster-Project Manager, Hayes Lenhart –Engineer, and Danielle Nelson-Engineer; Sue Wallace-Project Coordinator, Ronnie Benson-Metro District Manager Funded By: CWCB Grant Funds, Metro in-kind services
Description of Task:
A final list of water efficiency measures will be selected through a qualitative and quantitative comparison of their demand reduction potential, the determination of Metro's ability and timeline to financially implement the measures, and the identification of funding (fees, grants, loans).
Method/Procedure:
Work in support of this task will include: • Preparing initial screening and short list of candidate water efficiency measures, which will likely include metered billing. • Determining the feasibility of implementing a billing rate that encourages water efficiency. Metro has historically billed its customers a flat rate based on equivalent residential units (EQRs), with no incentive for conservation. Rates that support conservation (tiered rates, water budgets, and tap fee structure) will be evaluated.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
The following sections and Worksheets as outlined in the CWCB Guidance Document will be the deliverable: Section 4.0 – Selection of Water Efficiency Activities

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Task 4 – Selection of Water Efficiency Activities
Section 5.0 – Implementation and Monitoring Plan – Identification and Screening of Foundational Activities – Evaluation and Selection of Water Efficiency Activities – Selected Water Efficiency Activities and Estimated Water Savings
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
The following sections and Worksheets as outlined in the CWCB Guidance Document will be the deliverable: Section 4.0 – Selection of Water Efficiency Activities Section 5.0 – Implementation and Monitoring Plan – Identification and Screening of Foundational Activities – Evaluation and Selection of Water Efficiency Activities – Selected Water Efficiency Activities and Estimated Water Savings – Implementation Plan – Monitoring Plan

Task 5 – Implementation and Monitoring Plan
Completed By: Wright Water Engineers Staff - Pete Foster-Project Manager, Hayes Lenhart –Engineer, and Danielle Nelson-Engineer; Sue Wallace-Project Coordinator, Ronnie Benson-Metro District Manager Funded By: CWCB Grant Funds, Metro in-kind services
Description of Task:
The plan for implementing and monitoring the effectiveness of the selected water efficiency measures will be developed.
Method/Procedure:
Work in support of this task includes: • Presenting the final selection of water efficiency measures • Developing the Implementation Plan, which will include the timeline, milestones, and staff assignments for implementing the selected water efficiency measures • Identifying means of mitigating potential lost revenue from implementing water efficiency measures • Developing the Monitoring Plan to evaluate the effectiveness of the Water Efficiency Plan. The Monitoring Plan will include timeline, frequency, and role assignments for collecting and reporting on a host of demand and other relevant data pertaining to local weather conditions and building statistics.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
Plans for implementing and monitoring the selected water efficiency measures will be completed and will identify the water-saving measure, responsible staff person(s), the type of data being collected and their relevance, calculation methodologies, and the frequency of collection and reporting.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
The following section as outlined in the CWCB Guidance Document will be the deliverable: Section 5.0 – Implementation and Monitoring Plan

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Task 5 – Implementation and Monitoring Plan
– Implementation Plan – Selection of Monitoring Demand Data for Monitoring Plan – Monitoring Plan – Annual Demand Tracking Sheet – Annual Monitoring Tracking Sheet

Task 6 – Public Review and Approval Process
Completed By: Wright Water Engineers Staff - Pete Foster-Project Manager, Hayes Lenhart –Engineer, and Danielle Nelson-Engineer; Sue Wallace-Project Coordinator, Ronnie Benson-Metro District Manager Funded By: CWCB Grant Funds, Metro in-kind services
Description of Task:
The Water Efficiency Plan will be presented to Metro's customers, and feedback and challenges encountered will be recorded and included in the final version of the Plan. The final version of the Water Efficiency Plan will be submitted to CWCB, along with a schedule for periodic review and updating of the Plan.
Method/Procedure:
Work in support of this task includes: • Sharing the draft Water Efficiency Plan with Metro's customers through Metro's website (www.cbsouthmetro.net), billing statements, newsletters, direct mail, and public presentations made at regular monthly/special meetings of Metro's Board of Directors • Recording public comments obtained for use in the final version of the Plan • Submitting the final Water Efficiency Plan and related appendices to CWCB for State approval
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
Documentation of the public review process for, and sentiment regarding, the Water Efficiency Plan will be recorded and provided as an appendix to the final Plan.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
Documentation of the public review process for, and sentiment regarding, the Water Efficiency Plan will be recorded and provided as an appendix to the final Plan.

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:

Reporting Requirements
• 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: March 10, 2020

Project Name: Water Efficiency Planning for Crested Butte South

Applicant: Crested Butte South Metropolitan District ("Metro")

Task No.	Description	Start Date[1]	End Date	Consultant - Project Coordinator ($55 per hour)		Consultant - Eng. Manager ($206 per hour)		Consultant - Eng. Professional I ($152 per hour)		Consultant - Eng. Technician I ($99 per hour)		Consultant - Eng. Technician II ($88 per hour)		Total Hourly Consultant Labor	WWE Meeting/ Travel Expenses	Total Consultant Budget	In-Kind/Cash Contribution	WEGF Grant Request	Total Project Costs
				(hrs)	(sub total)	(hrs)	(sub total)	(hrs)	(sub total)	(hrs)	(sub total)	(hrs)	(hrs)	(dollars)	(dollars)	(dollars)	(dollars)	(dollars)	(dollars)
1	Evaluation and Summary of Physical Water System Components	3/26/2020	5/30/2020	15	$825.00	16	$3,296	16	$2,432	20	$1,980		$0	$8,533	$634	$9,167	$2,500	$7,800	$10,300
2	Profile Water Demands and Historical Demand Management	3/26/2020	6/15/2020	15	$825.00	2	$412	4	$608	20	$1,980		$0	$3,825		$3,825	$2,500	$3,300	$5,800
3	Integrated Water Efficiency and Land Use Planning, and Benefits and Goals of Water Efficiency Measures	5/29/2020	8/27/2020	27	$1,485.00	2	$412	4	$608	12	$1,188	4	$352	$4,045		$4,045	$2,500	$3,600	$6,100
	Delivery of 50% Progress Report	8/27/2020	8/27/2020																
4	Selection of Water Efficiency Activities	8/31/2020	10/27/2020	30	$1,650.00	1	$206	2	$304	8	$792	4	$352	$3,304		$3,304	$2,500	$3,000	$5,500
5	Implementation and Monitoring Plans	10/28/2020	12/1/2020	40	$2,200.00	2	$412	4	$608	8	$792	2	$176	$4,188		$4,188	$2,500	$3,600	$6,100
	Delivery of 75% Progress Report	12/1/2020	12/1/2020																
6	Public Review and Approval Process	12/1/2020	4/29/2021	55	$3,025.00	16	$3,296	16	$2,432	8	$792	2	$176	$9,721	$750	$10,471	$2,500	$8,700	$11,200
Total				**182**	**$10,010.00**	**39**	**$8,034**	**46**	**$6,992**	**76**	**$7,524**	**12**	**$1,056**	**$33,616**	**$1,384**	**$35,000**	**$15,000**	**$30,000**	**$45,000**

***Total Project Budget equals Total Consultant Budget plus In-Kind Contribution from CBS Metro**

Project Funding Sources	Amount	Percent of Total CWCB Project Budget
CB South Metro: In-Kind	$10,000	-
CB South Metro: Cash Contribution	$5,000	
Total: CB South Metro Match	**$15,000**	**33%**
CWCB WEGF Grant Request	$30,000	-
Total Project Budget	**$45,000**	-