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Colorado Water Conservation Board
Water Efficiency Grant Fund **Grant Application**

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

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

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

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

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Water Efficiency Project Summary	
Name of Applicant	Tri-County Water Conservancy District
Name of Grant Project	Water Efficiency Plan for Tri-County Water Conservancy District
WEGF Grant Request Total	$19,961
In-Kind Match	$5,500
Cash Match	$14,499
Total Project Costs	$39,960

Applicant Information	
Name of Applicant	Tri-County Water Conservancy District
Mailing Address	647 N 7th Street Montrose, CO 81401
Applicant's Organization Contact(1)	Kathleen Margetts
Position/Title	Assistant Manager
Email	kathleen@tricountywater.org
Phone	(970) 249-3369
Grant Management Contact(2)	Kathleen Margetts
Position/Title	Assistant Manager
Email	kathleen@tricountywater.org
Phone	(970) 249-3369
Name of Consultant (if applicable)	Peter Foster, P.E. – Wright Water Engineers, INC. (WWE)
Mailing Address	1666 N. Main Ave., Suite C Durango, CO 81301
Position/Title	Vice President and Senior Project Engineer
Email	pfoster@wrightwater.com
Phone	(970) 259-7411

(1) Person with signatory authority

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

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Organizations & Individuals Assisting on the Project
A list of the organizations and/or individuals including those hired or otherwise retained by the entity that will assist in the project, and a written statement of their role and contributions
WWE will assist in developing a Water Efficiency Plan for the Tri-County Water Conservation District (Tri-County Water). The representative for Tri-County Water for the WEP is Kathleen Margetts. WWE employees who will be involved in the project include Peter Foster, Hayes Lenhart, and Danielle Nelson. Mr. Foster will serve as the project manager for completion of the Water Efficiency Plan. Tri- County Water and WWE will collaborate to complete all five water efficiency plan steps lined out in the Colorado Water Conservation Board (CWCB) Municipal Water Efficiency Plan Guidance Document.

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

	Type of Project (check one)
	Drought Management Plan
	Drought Management Implementation
✓	Water Efficiency Plan
	Water Efficiency Implementation
	Public Education & Outreach

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Location of Entity	
Please provide the county and applicants (if needed) location identified by SWSI (Statewide Water Supply Initiative)	
Basin: Gunnison	Delta, Montrose, and Ouray County's

Retail Water Delivery over Past 5 Years

Please identify retail water delivery by the entity for each of the past five years (in acre feet) and additional information characterizing past water use by sector (e.g., residential, commercial, industrial, irrigation) and source (e.g., surface water, groundwater, etc.).

The current source for Tri-County Water's municipal water supply is Gunnison River water treated by the Project 7 Water Authority (Project 7). Project 7 is governed by a board of five members and is a cooperative authority between the Tri-County Water, City of Montrose, City of Delta, Town of Olathe, Menoken Water District, Chipeta Water District, and the Uncompahgre Water Users Association (UVWUA).

The retail water delivery from the Tri County Water Conservancy District over the past five years is broken into water use classes as follows:

Year	Residential (AF)	Commercial (AF)	Government (AF)	Industrial (AF)	Dispensers (AF)	Total
2015	1,638	102	5	274	9	2,028
2016	1,690	90	2	256	8	2,046
2017	1,768	92	1,778	266	8	3,912
2018	1,892	94	242	279	11	2,519
2019	1, 779	85	88	249	9	2,439

The table above is based on water sold to each sector in the Tri- County Water Conservancy District.

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Projections of Future Annual Retail Demand

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

	(1)	(2)	(3)
Year	Projected Retail Water Demand	Projected Population	Projected Per Capita Water Demand
	(AF)	(people)	(gpd/person)
2020	2,234	18,300	109
2021	2,272	18,614	109
2022	2,311	18,933	109
2023	2,351	19,258	109
2024	2,391	19,588	109
2025	2,432	19,924	109

Notes:

(1) Projected water demand calculation based on Tri-County Water's population growth at 1.7%.

Projected retail water demand: $WD = W0e^{rt}$ where WD = projected water demand, W0 = initial water use, e = exponential, r = growth rate, t = time.

(2) Tri-County's average growth rate from 2014-2020 was 1.1%. Using the average growth rate estimate from DOLA, 1.7% was used to project the growth rate from 2021-2025.

Population projection (2017–2023): $P = P0e^{rt}$ where P = population, P0 = initial population, e = exponential, r = growth rate, and t = time.

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

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.

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Background Characterizing the Water System

	(1)	(2)	(3)	(4)
Year	Metered Water Delivery	Tri-County Population	Projected Per Capita Water Demand	Total Taps
	(AF)	(people)	(gpd/person)	(Taps)
2015	2,028	17,278	105	6,911
2016	2,046	17,375	105	6,950
2017	3,912	17,553	199	6,950
2018	2,519	17,850	126	7,021
2019	2,210	18,100	109	7,140

Notes:

(1) Total water delivered by Tri-County to water users (retail metered delivery at tap).
(2) Population provided by Tri-County.
(3) Water demand per person calculated (Column (1) * 325,851 gal/AF) / Column (2) people / 365 days/ year.
(4) Total number of taps provided by Tri–County Water.

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

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Potential Growth – Population

Year	*Population
2014	**17,178**
2015	**17,278**
2016	**17,375**
2017	**17,553**
2018	**17,850**
2019	**18,100**
2020	18,300
2021	18,614
2022	18,933
2023	19,258
2024	19,588
2025	19,924
2026	20,265
2027	20,613
2028	20,966
2029	21,326
2030	21,691

*__Bold__ values are actual population data provided by Tri-County.

- The average population growth rate form 2014-2019 is 1.1%. For 2020 to 2030 used 1.7% growth based on the average growth rate from the DOLA website.
- Population projection (2020-2030): $P = P_0e^{rt}$ where P = population, P_0 = initial population, e = exponential, r = growth rate, and t = time

Estimated Water Savings Goals

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

The following water savings goal is preliminary and with further input from Tri-County Water and the Tri-County Water Board, WWE will develop and refine more specific water saving goals in line with Tri-County Water's planning process and desired goals.

The goal of the Water Efficiency Plan for Tri-County Water is a reduction in water use by ten percent over all water use sectors including irrigation by the end of a 10-year period. A 10 percent saving based on the last 5 years of water demand equals roughly 250 acre-feet per year.

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

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Estimated Water Savings Goals – Monitoring
Indicate how the activities will be monitored to estimate actual water savings during Project implementation (Implementation & Public Education/Outreach Projects)
Recurrent reviews of the Water Conservation Plan will be monitored and updated at a minimum of seven years. Each program will be evaluated and revised according to effectiveness and individual audits will be followed annually to assess total water saving per year. Annual findings will be reported through the Tri-County web page and their newsletter.

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.

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).

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Adequacy, Stability, and Reliability

Tri County owns 28,100 M&I water supply in Ridgeway Reservoir which is exchanged for raw water via the Gunnison Tunnel. This is the domestic water for Tri-County, Montrose, Olathe, Delta, Menoken, and Chipeta. The Gunnison Tunnel is a component of the U.S. Bureau of Reclamation's Uncompahgre Project. Project 7 Water Authority provides the water treatment services.

This WEP should be developed in accordance with the Gunnison Basin Implementation Plan goals listed below to promote an adequate, stable, and reliable supply source for Tri-County through water efficiency and water conservation practices.

Primary Goal:

1. Protect existing water uses in the Gunnison Basin

Complementary Goals (order does not indicate priority):

2. Discourage the conversion of productive agricultural land to all other uses within the context of private property rights
3. Improve agricultural water supplies to reduce shortages
4. Identify and address municipal and industrial water shortages
5. Quantify and protect environmental and recreational water uses
6. Maintain or, where necessary, improve water quality throughout the Gunnison Basin
7. Describe and encourage the beneficial relationship between agricultural and environmental recreational water uses
8. Restore, maintain, and modernize critical water infrastructure, including hydropower
9. Create and maintain active, relevant and comprehensive public education, outreach and stewardship processes involving water resources in the six sectors of the Gunnison Basin

Outreach Goals & Efforts

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

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

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

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Outreach Goals & Efforts

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

Groups, individuals, organizations:

- Residents of Tri-County
- Local businesses
- Schools
- Project 7 Water Authority
- CWCB
- Uncompahgre Valley Water Users

Goals of Project:

- Several preliminary goals of the Water Efficiency Plan are to reduce water usage by 10 percent in all sectors. The goals are open-ended at this point and will need to be developed in conjunction with Tri-County Water.
- The Water Efficiency Plan should be in line with applicable county code.

Specific Activities and Tasks

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

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

9-30-20

Name/Title Date

Water Efficiency Grant Fund	
Scope of Work	
Date:	**September 24, 2020**
Project Name:	**Tri-County Water Conservancy District Water Efficiency Plan Update**
Grant Applicant:	**Tri-County Water Conservancy District**

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.

Tri-County Water will work with a consultant to develop an updated Water Efficiency Plan.

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

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

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

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

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

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

A.4. Select Water Efficiency Activities

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

A.5. Develop Implementation Plan

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

Task 6 – Public Review and Approval Process

A.6.1 Publish newsletter for public review to gather and assess public comments on the Water Efficiency Plan.
A.6.2 Incorporate public comments as appropriate and finalize the Water Efficiency Plan.

Objectives: (List the objectives of the project)

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

Tasks

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

Description of Task:

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

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

A.1.2 Overview of Existing Water Supply Reliability

A.1.3 Identify Supply-Side Limitations and Future Needs

Method/Procedure:

Tasks
• Tri-County Water 2010 will work with the consultant to evaluate Tri- County Water's water rights portfolio, and focus on the how updates to Tri-County Water's supply and distribution system will impact and reshape the existing Water Efficiency Plan. • Tri County Water's will evaluate water supplies, water rights, and the reliability of the system as a whole during historical dry years, average years, and historically wet years. • Tri-County Water will identify any limitations in water supply and distribution system as it pertains to expected future growth of Tri-County Water and its service area based on existing treated water allocations, storage capacity, and the existing system's capacity and efficiency. This will include quantifying any unaccounted for or unbilled water "lost" from the system.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
A section in the Water Efficiency Plan that details as much of the physical characteristics, supply reliability, limitations and future water needs of Tri-County Water's water supply as can be gleaned through collaboration among Tri-County Water and the consultant.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan , (see Task 6 CWCB Deliverables for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

Tasks
Task 2 – Profile Water Demands and Historical Demand Management
Description of Task:
The goals of this primary task are to provide an overview of historical water demands in order to understand how historical water management and efficiency measures have affected demands, and to use appropriate methods to estimate future water demands and efficiency expectations based on historical trends. It is anticipated that historical use information, growth, and implementation of efficiency programs has occurred since the 2010 Water Efficiency Plan, which will help inform and validate this important task. This task will be accomplished through completion of the following sub-tasks: A.2.1 Demographics and Key Characteristics of the Service Area A.2.2 Identify Historical Water Demands A.2.3 Identify Past and Current Demand Management Activities and Impact to Demands A.2.4 Develop Demand Forecasts
Method/Procedure:

Tasks
• Tri County Water will build off of the previous Water Efficiency Plan to better define and breakdown the water use of the service area in order to provide information on water use based on key service area characteristics such as water use type and key water using institutions. • Tri County Water will identify challenges associated with historical demand data. The team will analyze historical metering and storage releases in order to quantify annual water distribution and categorize them into their respective water use categories. • Tri-County Water will evaluate past water demand management activities in order to better understand which current practices are effective strategies and those practices that can potentially be phased out and will assess and reasonably quantify the water savings from each management activity currently in place. • Based on a review of historical water use data and trends, the project team will use appropriate methods to estimate future water demands for a selected planning horizon. Tri-County Water will establish an appropriate planning horizon, which will likely be derived from updated population estimates and use data acquired since the development of the previous Water Efficiency Plan.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
A section in the Water Efficiency Plan that details the water demands and historical water demand management and effectiveness, as well as future water demand estimate through collaboration among Tri County Water, Officials, and the Water Board.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

Tasks
Task 3 – Integrated Water Efficiency and Land Use Planning, and Benefits and Goals of Water Efficiency Measures
Description of Task:
The goal of this primary task is to integrate water efficiency activities into potential future supply planning. This task will be accomplished through the completion of the following sub-tasks: A.3.1 Land Use, Water Efficiency, and Water Supply Planning A.3.2 Develop Water Efficiency Goals
Method/Procedure:

Tasks
• Tri County Water will define water supply and system challenges, water supply planning efforts, and the beneficial effects that water efficiency may have on planning efforts. Tri-County Water will modify the forecasted water demands that will be developed based on projected future water savings resulting from water efficiency activities. • For land use planning the project team will review the *Unified Development Code*, adopted in December of 2017, and consider ways to include additional water efficiency and water conservation measures in the code. • Tri County Water will develop qualitative and quantitative water efficiency goals and will describe how each goal will be measured. Tri-County Water will refine, update, amend, or replace these goals as appropriate to increase efficiency and decrease demand
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
Water supply and land use planning and implementation of water efficiency goals detailed throughout the Water Efficiency Plan, in general conformance with the applicable county code and the Unified Land Use Planning Code. This task will be accomplished through collaboration among Officials, and the Water Board.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

Tasks
Task 4 – Selection of Water Efficiency Activities
Description of Task:
The goal of this primary task is to select water efficiency activities for implementation. The activities will be chosen based on a screening and evaluation process. This task will be accomplished through completion of the following sub-tasks: A.4.1 Selection Process A.4.2 Detail Targeted Technical Assistance and Incentives Activities A.4.3 Ordinances and Regulations A.4.4 Detail Educational and Outreach Programs
Method/Procedure:

Tasks
• Tri-County Water will develop a screening and evaluation process in order to select the final water efficiency activities that are to be included in the final plan. Tri County Water will provide estimated water savings, in either a percentage or in acre-feet increments, for each selected activity. This will include the nine-specific water-saving measures identified in Section 37-60-126 of the C.R.S. In addition, Tri County Water will describe current and planned water metering programs for Tri-County Water, evaluate Tri-County Water's existing billing system in order to identify potential improvements, review the existing water rate structure, and review potential adjustments to encourage water efficiency and provide recommendations for a water loss detection and system rehabilitation program. • Tri County Water will detail the Targeted Technical Assistance and Incentive activities selected for implementation. This section will discuss potential incentives to implement water efficiency techniques that will impact municipal facilities, the largest water users, and selected activities for the remaining customers or a specific customer category. • Tri County water will identify and evaluate the potential savings associated with locally adopted ordinances and regulations to mitigate water wasting and encourage water savings. This may include regulations on existing customers, new construction, or points of sale. Adoption of any new or amended ordinances and regulations will be at the discretion of Tri-County Water. • Tri County water will identify and detail potential educational activities that could be selected for implementation in order to educate the public on water efficiency techniques and other ways to for the community and customers to become responsible water users. The key will be to build on existing educational and outreach programs and to show the CWCB what progress has been made since the previous Water Efficiency Plan.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
A section in the Water Efficiency Plan that details the selected water efficiency activities, water savings incentives, ordinances and regulations, and potential outreach and education efforts for each the target groups, individuals, and organizations (listed in Tri-County Water Conservancy District WEGF Application).
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

Tasks
Task 5 – Implementation and Monitoring Plan
Description of Task:
Tri County Water will detail the means to implement and monitor the updated Water Efficiency Plan. This primary task will be accomplished through completion of the following sub-tasks: A.5.1 Develop Implementation Plan A.5.2 Develop Monitoring Plan
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)

Tasks
Method/Procedure:
• Tri County Water will list and detail selected water efficiency activities, the anticipated period of implementation, the actions necessary to implement each activity, and a detailed projected cost and avoided cost schedule for each activity with the means to help mitigate negative revenue impacts. Tri-County Water will provide the CWCB with a realistic plan that it can achieve in phases. • Tri County Water will develop a plan to monitor the effectiveness of the Water Efficiency Plan. The Monitoring Plan will include water demand data collection and its frequency of collection, adherence to goals and selected water efficiency activities, and processes to communicate and update decision makers on the plan's effectiveness. An active Monitoring Plan will be instrumental in helping Tri-County Water to continue to refine and update future Plans.
Applicant Deliverable: (Describe the deliverable the applicant expects from this task)
A section in the Water Efficiency Plan that details the monitoring plan and documents the potential effectiveness of the selected water efficiency activities.
CWCB Deliverable: (Describe the deliverable the applicant will provide CWCB documenting the completion of this task)
50% and 75% progress reports relevant to the task description, above, as well as a final section in the Water Efficiency Plan, (see Task 6 CWCB Deliverable for progress report dates). The progress reports will detail the status of meeting the goals and objectives of this task, any obstacles encountered, preliminary findings or accomplishments, and potential need for revision to the Scope of Work and timelines.

Tasks
Task 6 – Public Review and Approval Process
Description of Task:
The goal of this task is to present the initial draft Water Efficiency Plan to the public for their review, comments, and formal approval process. The entire project team will be responsible for completion of this task. Funding for this task will be from Tri-County Water's in-kind and cash contribution. A.6.1 Publish newsletter for public review to gather and assess public comments on the Water Efficiency Plan. A.6.2 Incorporate public comments as appropriate and finalize the Water Efficiency Plan.

Tasks

Method/Procedure:

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

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

Initial draft of the Water Efficiency Plan.

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

Final Water Efficiency Plan, with public comments incorporated, including a review of activities, an estimate of actual water savings realized, and future use of the Project outcomes. 50% progress report to be submitted to CWCB on 4/1/2021 and 75% progress report to be submitted on 8/1/2021. The progress reports will detail the status of meeting the goals and objectives of the final Water Efficiency Plan, any obstacles encountered, and final findings or accomplishments. The final Water Efficiency Plan will be submitted on 3/1/2022.

Budget and Schedule

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

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

Reporting Requirements

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

- the success of meeting previously identified goals and objectives

Reporting Requirements
• 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.

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Colorado Water Conservation Board
Department of Natural Resources

Water Efficiency Grant Fund

BUDGET & SCHEDULE

Date: September 24, 2020

Project Name: Water Efficiency Grant Fund for Tri County Water Conservancy District

Applicant: Tri County Water Conservancy District

Task No.	Description	Start Date[1]	End Date	Consultant - Project Manager ($216 per hour)		Consultant - Engineering Professional I ($160 per hour)		Consultant - Engineering Technician II ($90 per hour)		Total Hourly WWE Labor	WWE Meeting/ Travel Expenses	Total WWE Budget	Total Tri County Labor (In-Kind)	Tri County Cash Match	WEGF Grant Request	Total Project Budget
				(hours)	(sub total)	(hours)	(sub total)	(hours)	(sub total)	(dollars)	(dollars)	(dollars)	(dollars)	(dollars)	(dollars)	(dollars)
1	Physical Water System Components Including Water Rights Coordination and Information Gathering	11/5/2020	1/4/2021	16	$3,456	30	$4,800	30	$2,700	$10,956	$1,600	$12,556	$1,570	$11,282	$1,274	$14,126
2	Profile Water Demands and Historical Demand Management	12/16/2020	3/3/2021	2	$432	16	$2,560	10	$900	$3,892		$3,892	$730	$590	$3,302	$4,622
	Delivery of 50% Progress Report	4/1/2021	4/1/2021													
3	Integrated Water Efficiency and Land Use Planning, and Benefits and Goals of Water Efficiency Measures	2/20/2021	5/6/2021	4	$864	13	$2,080	12	$1,080	$4,024		$4,024	$625	$525	$3,499	$4,649
	Delivery of 75% Progress Report	6/1/2021	6/1/2021													
4	Selection of Water Efficiency Activities	4/16/2021	7/5/2021	4	$864	16	$2,560	10	$900	$4,324	$1,200	$5,524	$625	$525	$4,999	$6,149
5	Implementation and Monitoring Plan	6/18/2021	9/28/2021	6	$1,296	12	$1,920	4	$360	$3,576		$3,576	$625	$525	$3,051	$4,201
6	Public Review and Approval Process	8/27/2021	3/1/2022	8	$1,728	10	$1,600	4	$360	$3,688	$1,200	$4,888	$1,325	$1,051	$3,837	$6,213
			Total	40	$8,640	100	$15,520	70	$6,300	$30,460	$4,000	$34,460	$5,500	$14,499	$19,961	$39,960

*Total Project Budget equals Total WWE Budget

Project Funding Sources	Amount	Percent of Total CWCB Project Budget
Tri County In-Kind	$5,500	-
Tri County Cash Match	$14,499	-
Total Tri County Match	**$19,999**	**50%**
CWCB WEGF Grant Request	$19,961	-
Total	**$39,960**	-