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Colorado Water Conservation Board

Water Plan Grant Application

Instructions

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

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

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

FINAL SUBMISSION: Submit all application materials in one email to

waterplan.grants@state.co.us

in the original file formats [Application (word); Statement of Work (word); Budget/Schedule (excel)]. Please do not combine documents. In the subject line, please include the funding category and name of the project.

Water Project Summary

Name of Applicant	Fort Collins-Loveland Water District	
Name of Water Project	Fort Collins-Loveland Water District Water Efficiency Plan Update 2022	
CWP Grant Request Amount		\$30,000.00
Other Funding Sources		\$
Other Funding Sources		\$
Other Funding Sources		\$
Applicant Funding Contribution		\$20,009.44
Total Project Cost		\$50,009.44



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Applicant & Grantee Information	
Name of Grantee(s)	Fort Collins-Loveland Water District
Mailing Address	5150 Snead Drive, Fort Collins, CO 80525
FEIN	
Organization Contact	Chris Matkins
Position/Title	General Manager
Email	cmatkins@fclwd.com
Phone	970-226-3104
Grant Management Contact	Eric Dowdy
Position/Title	IT and Data/Systems Manager
Email	edowdy@fclwd.com
Phone	970-226-3104
Name of Applicant (if different than grantee)	
Mailing Address	
Position/Title	
Email	
Phone	
Description of Grantee/Applicant	
Provide a brief description of the grantee's organization (100 words or less).	
<p>The Fort Collins-Loveland Water District (FCLWD or District) is located approximately 50 miles north of Denver along the Colorado Front Range. The service area currently covers approximately 60 square miles and incorporates portions of Fort Collins, Loveland, Timnath, and Windsor. The remaining sections of the service area include the rural portions of Larimer County in between the municipal areas. The District's population in 2020 was estimated at 52,224. The attached Table 1 provides population data for the previous five years, the current estimate for 2020 and the 10-year population projection.</p>	



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

Type of Water Project (check all that apply)	
	Study
	Construction
✓	Other

Category of Water Project (check the primary category that applies and include relevant tasks)	
	Water Storage & Supply - Projects that facilitate the development of additional storage, artificial aquifer recharge, and dredging existing reservoirs to restore the reservoirs' full decreed capacity, multi-beneficial projects, water sharing agreements, Alternative Transfer Methods, and those projects identified in basin implementation plans to address the water supply and demand gap. <i>Applicable Exhibit A Task(s):</i> Note: For Water Sharing Agreements or ATM Projects - please include the supplemental application available on the CWCB's website.
✓	Conservation and Land Use Planning - Activities and projects that implement long-term strategies for conservation, land use, water efficiency, and drought planning. <i>Applicable Exhibit A Task(s):</i>
	Engagement & Innovation - Activities and projects that support water education, outreach, and innovation efforts. <i>Applicable Exhibit A Task(s):</i>
	Agricultural - Projects that provide technical assistance and improve agricultural efficiency. <i>Applicable Exhibit A Task(s):</i>
	Environmental & Recreation - Projects that promote watershed health, environmental health, and recreation. <i>Applicable Exhibit A Task(s):</i>



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	Other	Explain:
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Location of Water Project

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

County/Countries	Larimer County
Latitude	
Longitude	

Water Project Overview

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

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



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The grant money will be used to update the District's 2015 Water Efficiency Plan. The District intends to do its part to preserve water for future generations. FCLWD receives its treated water from the Soldier Canyon Filter Plant, which is jointly owned by the Tri-Districts; FCLWD, North Weld County Water District, and East Larimer County Water District. Water is delivered to the plant from Horsetooth Reservoir which is part of the Colorado-Big Thompson (C-BT) Project. The attached Table 2 includes the past five years of retail water delivery. FCLWD's customers utilized approximately 10,786 acre-feet (AF) of treated water in 2020. Table 3 shows the per capita use for both system wide and residential District water use.

In 2020 the District had 17,624 residential taps and they estimate an increase to 20,398 by 2027. The attached Table 4 shows the estimated future demand for the next five years. Total estimated water use is expected to increase to approximately 12,969 acre-feet by 2025.

Measurable Results

To catalog measurable results achieved with the CWP Grant funds, please provide any of the following values as applicable:

	New Storage Created (acre-feet)
	New Annual Water Supplies Developed or Conserved (acre-feet), Consumptive or Nonconsumptive
	Existing Storage Preserved or Enhanced (acre-feet)
	Length of Stream Restored or Protected (linear feet)
105 acre-feet/year	Efficiency Savings (indicate acre-feet/year OR dollars/year)
	Area of Restored or Preserved Habitat (acres)
	Quantity of Water Shared through Alternative Transfer Mechanisms or water sharing agreement
	Number of Coloradans Impacted by Incorporating Water-Saving Actions into Land Use Planning
	Number of Coloradans Impacted by Engagement Activity



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	Other	Explain:
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Water Project Justification

Provide a description of how this water project supports the goals of [Colorado's Water Plan](#), the [Analysis and Technical Update to the Water Plan](#), and the applicable Roundtable [Basin Implementation Plan](#) and [Education Action Plan](#). The Applicant is required to reference specific needs, goals, themes, or Identified Projects and Processes (IPPs), including citations (e.g. document, chapters, sections, or page numbers).

The proposed water project shall be evaluated based upon how well the proposal conforms to Colorado's Water Plan Framework for State of Colorado Support for a Water Project (CWP, Section 9.4, pp. 9-43 to 9-44;)

The objective of the Colorado Water Plan is to provide a framework for solutions to the State's water challenges. Its objective is to guide future decision making to address these water challenges with the goal to work towards a sustainable water future. By completing this WEP update, Fort Collins-Loveland Water District will be doing its part to help toward these goals.

Related Studies

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



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Previous CWCB Grants, Loans or Other Funding

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

Fort Collins-Loveland Water District
Water Efficiency Plan Update
Purchase Order #: OE PDA - 12000000088

Taxpayer Bill of Rights

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

N/A

Submittal Checklist

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



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Water Sharing Agreements and Alternative Transfer Methods ONLY	
	Water Sharing Agreements and Alternative Transfer Methods Supplemental Application ⁽¹⁾

(1) Required with application.

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



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Water Plan Grant - Exhibit A

Statement Of Work

Date:	November 29, 2021
Name of Grantee:	Fort Collins-Loveland Water District
Name of Water Project:	Water Efficiency Plan Update
Funding Source:	CWCB

Water Project Overview:

Clear Water Solutions, Inc. (CWS) will be assisting to update the Municipal Water Efficiency Plan (Plan) for Fort Collins-Loveland Water District (FCLWD or District). The main purpose of this Plan is to guide the effective and responsible uses of the District's water resources. A secondary purpose of this effort is to develop a Plan that meets the CWCB requirements enabling FCLWD to apply for State financial assistance for subsequent projects further empowering the District to establish water saving programs that might not be possible otherwise.

The primary features or sections of this Plan will include the following:

1. Introduction & Profile of Existing Water Supply System
2. Profile of Water Demands and Historical Water Efficiency Activities
3. Integrated Planning and Water Efficiency Benefits and Goals
4. Selection of Water Efficiency Activities
5. Implementation and Monitoring Plan
6. Adoption of New Policy, Public Review, and Formal Approval

Each of these sections and the steps to accomplish them is described in more detail within the Task sections within the Statement of Work.

During the course of the Plan, CWS will provide 50% and 75% progress reports as well as a final Plan. The Colorado Water Conservation Board will receive an electronic pdf version of the final Plan. FCLWD will receive both an electronic pdf version as well as a number of bound hard copies of the Plan.

Timelines are listed within the Task sections within this Statement of Work as well as in the included Excel spreadsheet.

Project Objectives:

1. Provide an overall view of FCLWD's water supply system that includes past uses, customer categories, and non-revenue water. This will also likely include indoor/outdoor use, trends, and other beneficial data.
2. Help FCLWD to evaluate previous water efficiency activities, benefits from those activities, and lessons learned.
3. Develop activities and steps within the Plan that will help the District achieve lasting, long-term improvements in water efficiency and conservation. One of the greatest benefits would be reducing overall per capita water demands.
4. Develop activities that will compliment other planning efforts and goals of FCLWD, its Board of Directors, Staff, customers, and other stake holders.



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Tasks
Task 1 – Introduction and Profile Existing Water Supply System
Description of Task: The activities described under this task will provide general background on FCLWD’s existing water supply system.
Meeting #1 - Kickoff meeting with District staff to discuss overall project and gather preliminary data (estimated date: February 14, 2022)
<u>1.1 – Overview of Existing Water Supply System</u> 1.1.1 CWS, with the help of District staff, will describe the District’s service area. 1.1.2 CWS, with the help of District staff, will describe the District’s water supply sources. 1.1.3 CWS, with the help of District staff, will describe the key existing facilities. <u>1.2 – Water Supply Reliability</u> 1.2.1 CWS will provide a description of the District’s location with respect to areas of current and future water needs as identified by the Statewide Water Supply Initiative (SWSI) and other regional planning efforts. 1.2.2 CWS, with the help of District staff, will describe water supply system reliability. 1.2.3 CWS, with the help of District staff, will describe how excess supplies are used after meeting municipal demands. <u>1.3 – Supply-Side Limitations and Future Needs</u> 1.3.1 CWS, with help of District staff, will summarize the District’s water supply system limitations and future challenges the District may have for planning and operating their system. 1.3.2 CWS and District staff will describe how the District intends to address water supply system limitations and future challenges.
Method/Procedure: Much of this task will be done through email exchanges for data and other information. Plan framework will be established, and information will begin to be input into spreadsheets, tables, charts, and the main body of the Plan. Meeting #1 (Kickoff meeting) will also help establish relationships as well as gather additional needed data and other information. A large percentage of the information needed during this task may have already been gathered during the Grant Application process.



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Deliverable:

No specific deliverables:

- FCLWD will participate in Meeting #1. CWS will provide a meeting agenda and supporting documents.
- FCLWD will be providing CWS with various data and information. If needed or requested, CWS can provide FCLWD the progress of the Plan at the end of Task 1.
- If needed or requested, CWS can provide CWCB the progress of the Plan at the end of Task 1.
- If at the end of Task 1, it appears that the Plan is progressing significantly different than originally estimated, then CWS will provide CWCB (and copy FCLWD) with an updated schedule.

Tasks

Task 2 – Profile of Water Demands and Historical Water Efficiency Activities

Description of Task: The activities described under this task will provide 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.

2.1 – Demographics and Key Characteristics of the Service Area

- 2.1.1 CWS will describe customer categories, service area population, and other pertinent information.

2.2 – Historical Water Demands

- 2.2.1 CWS and District staff will describe any limitation associated with the availability of the demand data.
- 2.2.2 CWS, with the help of District staff, will outline total annual treated water distribution, total annual distribution of raw non-potable and reclaimed water, and annual non-revenue water.
- 2.2.3 CWS and District staff will quantify water demand by customer category including monthly and annual treated metered water use by customer category.
- 2.2.4 CWS and District staff will analyze system wide demand by calculating and describing per capita water demands and indoor and outdoor water usage.

2.3 – Past and Current Demand Management Activities and Impact to Demands

- 2.3.1 In coordination with District staff, CWS will include an estimate of the amount of water saved through previous demand management efforts.
- 2.3.2 CWS, with the help of District staff, will list the demand management activities implemented prior to this Plan. The list will include the date of initial implementation.
- 2.3.3 CWS will analyze the projected water savings/goals developed from previous efforts and discuss whether these projected water savings were achieved.

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- 2.3.4 CWS will identify how demand management activities impacted historical demands.
- 2.3.5 CWS will discuss passive vs. active demand management savings and quantitative data that supports passive demand reductions.

2.4 – Demand Forecasts

- 2.4.1 In coordination with District staff, CWS will identify the planning horizon for the Plan.
- 2.4.2 CWS, with the help of District staff, will present the unmodified forecasted water demands based on FCLWD’s existing water efficiency program through the planning horizon.
- 2.4.3 CWS will discuss method(s) and any assumptions used to develop the demand forecast.

Method/Procedure:

Much of this task will be done through email exchanges for data and other information. Information will continue to be input into the Plan. Meeting #1 (Kickoff meeting) will have provided some of this information needed for this task. Data will be filtered, analyzed, and incorporated into tables and charts to illustrate the various elements of Task 2. Other methods and procedures are discussed within the descriptions of Task 2 descriptions above.

Deliverable:



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No specific deliverable:

- FCLWD will continue providing CWS with various data and information. If needed or requested, CWS can provide FCLWD the progress of the Plan at the end of Task 2.
- If needed or requested, CWS can provide CWCB the progress of the Plan at the end of Task 2.
- If at the end of Task 2, it appears that the Plan is progressing significantly different than originally estimated, then CWS will provide CWCB (and copy FCLWD) with an updated schedule.

Tasks

Task 3 – Integrated Planning and Water Efficiency Benefits and Goals

Description of Task:

3.1 – Water Efficiency and Water Supply Planning

- 3.1.1 In coordination with District staff, CWS will describe how long-term water savings garnered through water efficiency activities are incorporated into water supply planning and decision making.
- 3.1.2 CWS will present modified forecasted water demands through the planning horizon incorporating the District's projected water savings identified in Section 4.0
- 3.1.3 CWS, if appropriate and logical, will discuss how water savings achieved through the new water efficiency plan could or could not result in the elimination, downsizing and/or postponement of certain capital improvements/water acquisitions.
- 3.1.4 CWS will state how the saved water will be used and the additional water efficiency benefits realized.

Meeting #2 – Discuss desired water efficiency goals and initial screening of water efficiency activities

3.2 – Water Efficiency Goals

- 3.2.1 In coordination with District staff, CWS will provide a list of water efficiency goals for this Plan and methods by which the success of the goals will be measured. The goals will incorporate targeted total water savings, targeted water savings by customer class and targeted water savings from system water loss control management.



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3.2.2	CWS and District staff will provide an explanation of how these goals were developed and designed to achieve the water efficiency benefits.
3.2.3	CWS and District staff will provide an explanation of how these goals compare to the goals in the District's previous water efficiency plan and describe why goals remained the same or were changed.
Method/Procedure:	
<p>Much of this task will be done through email exchanges for additional data and other information. Information will continue to be input. Meeting #1 (Kickoff meeting) will have provided some of this information. Meeting #2 (Goals and Screening meeting) will provide additional information and data. Data will continue be filtered, analyzed, and incorporated into tables and charts to illustrate the various elements of Task 3. Other methods and procedures are discussed within the descriptions of Task 3 Descriptions above.</p>	
Deliverable:	
<ul style="list-style-type: none">• FCLWD will participate in Meeting #2. CWS will provide a meeting agenda and supporting documents. Some of those documents may include graphs and charts that will be part of the Plan.• FCLWD will also be copied on the progress report email sent to CWCB. That email will have a 50% Progress Report attached to it indicating the Plan has reached the 50% completion stage.• CWS will send CWCB a progress report email. That email will have a 50% Progress Report attached to it indicating the Plan has reached the 50% completion stage. The Progress Report will included some of the information, data, and illustrations that will also be part of the Plan.• The 50% Progress Report will also include those elements requested by CWCB within this SOW Template:<ul style="list-style-type: none">o the success of meeting previously identified goals and objectiveso obstacles encounteredo preliminary findings or accomplishmentso potential need for revisions to the scope of work and timelines• If at the end of Task 3, it appears that the timing of the Plan is progressing significantly different than originally estimated, then CWS will provide CWCB with an updated schedule that will be attached to the Progress Report.	

Tasks
Task 4 – Selection of Water Efficiency Activities
Description of Task: The activities described under this task will provide 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.



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4.1 – Summary of Selection Process

- 4.1.1 CWS along with District staff will provide a list of selected water efficiency activities included in the new water efficiency plan.
- 4.1.2 CWS will summarize the identification, screening, and evaluation processes used to select the final activities. All of the required elements/activities will be considered. If any activities are deemed not feasible for implementation by District staff, the proper documentation and supporting materials will be provided justifying why the activities will not be implemented.

4.2 – Demand Management Activities

- 4.2.1 CWS along with District staff will provide an estimate of the amount of water that could be saved through water efficiency when the Plan is implemented.
- 4.2.2 CWS with District staff will estimate water savings from selected *Foundational Activities*.
 - 4.2.2.1 CWS and District staff will describe current and planned metering programs, modification and/or new metering programs selected because of this water efficiency planning effort and discuss lessons learned from past metering programs.
 - 4.2.2.2 CWS and District staff will describe the current billing system and available demand data, the frequency of billing, evaluate billing systems designed to encourage water efficiency in a fiscally responsible manner; describe modification to the data collection and billing systems as a result of this water efficiency planning effort and discuss any past lessons learned.
 - 4.2.2.3 CWS and District staff will describe the existing water rate structure by customer category and the frequency of billing and discuss any proposed adjustments to water rates. We will also describe any lessons learned from previous water rate structure evaluations.
 - 4.2.2.4 CWS and District staff will describe the current and planned system water loss management and control programs.
- 4.2.3 CWS with District staff will estimate water savings from *Targeted Technical Assistance and Incentive Activities*.
 - 4.2.3.1 CWS and District staff will describe the selected water efficiency activities focused on the utility/municipal facilities and describe the implementation plan for each activity within the utility/municipal facility customer category. CWS will evaluate land use planning and low water use landscapes for water efficiency measures. Additionally CWS will evaluate the potential costs and benefits of the selected activities. If any activities have been implemented prior to this Plan, CWS will provide past performance indicators and any lessons learned from past implementation.
 - 4.2.3.2 CWS and District staff will describe the selected water efficiency activities focused on the largest water users and describe the implementation plan for each activity within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits of the selected activities. If any activities have been implemented prior



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to this Plan, CWS will provide past performance indicators and any lessons learned from past implementation.

4.2.3.3 CWS and District staff will describe the selected water efficiency activities focused on the remainder of the service area and/or on specific customer categories and describe the implementation plan for each activity within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits of the selected activities. If any activities have been implemented prior to this Plan, CWS will provide past performance indicators and any lessons learned from past implementation.

4.2.4 CWS with District staff will detail *Ordinance and Regulatory Activities* selected for implementation and estimate water savings for those selected.

4.2.4.1 CWS and District staff will describe the regulations selected to target the general service area and/or specific customer categories and describe the implementation plan for the regulation(s) selected and targeted customer categories. CWS will evaluate landscape design and land use planning rules. Additionally CWS will evaluate the potential costs, benefits and challenges to adopt the selected activities. If any activities have been implemented prior to this Plan, CWS will provide information and any lessons learned from past implementation.

4.2.4.2 CWS and District staff will describe the regulations selected for new construction and describe the implementation plan for the regulation(s) selected and targeted customer categories. Additionally CWS will evaluate the potential costs, benefits and challenges to adopt the selected activities. If any activities have been implemented prior to this Plan, CWS will provide information and any lessons learned from past implementation.

4.2.4.3 CWS and District staff will describe the regulations selected for existing building stock (e.g. point of sales ordinance) and describe the implementation plan for the regulation(s) selected and targeted customer categories. Additionally CWS will evaluate the potential costs, benefits and challenges to adopt the selected activities. If any activities have been implemented prior to this Plan, CWS will provide information and any lessons learned from past implementation.

4.2.5 CWS with District staff will detail *Educational and Outreach Activities* selected for implementation and estimate water savings for those selected.

4.2.5.1 CWS and District staff will describe the selected one-way education activities (one-way education – information is conveyed to the public without tracking or specific follow-up) and the plan to implement said activities within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits to adopt the selected activities. If any activities have been implemented prior to this Plan, CWS will provide information and any lessons learned from past implementation.

4.2.5.2 CWS and District staff will describe the selected two-way education activities (two-way education – information is conveyed to the public with feedback provided by the public) and the plan to implement said activities within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits to adopt the



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selected activities. If any activities have been implemented prior to this Plan, CWS will provide information and any lessons learned from past implementation.

- 4.2.5.3 CWS and District staff will describe the selected three-way education activities (three-way education – providers actively engage customers in developing and implementing the water efficiency plan) and the plan to implement said activities within the targeted customer category. Additionally CWS will evaluate the potential costs and benefits to adopt the selected activities. If any activities have been implemented prior to this Plan, CWS will provide information and any lessons learned from past implementation.

Meeting #3 – Second screening of demand management activities and final selection of activities for implementation. This meeting will also include discussion on implementation and monitoring.

Method/Procedure:

Much of this task will continue to be done through email exchanges for any additional data and other information needed. Information will continue to be input into Plan. Other sections may be updated as new information is received. Meetings #1 & #2 may have provided some of this information. Meeting #3 will provide the water efficiency activities and a final selection of those activities chosen. Implementation and monitoring plans will also be discussed. Data will continue be filtered, analyzed, and incorporated into tables and charts to illustrate the various elements of Task 4. Other methods and procedures are discussed within the descriptions of Task 4 Descriptions above.

Deliverable:

- FCLWD will participate in Meeting #3. CWS will provide a meeting agenda and supporting documents. Some of those documents may include additional graphs and charts that will be part of the Plan.
- FCLWD will also be copied on the progress report email sent to CWCB. That email will have a 75% Progress Report attached to it indicating the Plan has reached the 75% completion stage. The Progress Report will include some of the information, data, and illustrations that will also be part of the Plan.
- CWS will send CWCB a progress report email. That email will have a 75% Progress Report attached to it indicating the Plan has reached the 75% completion stage. The Progress Report will included some of the information, data, and illustrations that will also be part of the Plan. The Progress report will also indicate the tasks that are completed.
- The 75% Progress Report will also include those elements requested by CWCB within this SOW Template:
 - 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
- If at the end of Task 4, it appears that the timing of the Plan is progressing significantly different than originally estimated, then CWS will provide CWCB with an updated schedule that will be attached to the Progress Report.



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Tasks	
Task 5 – Implementation and Monitoring Plan	
Description of Task: The activities under this task will address the activities and coordination necessary to implement the Plan and monitor the overall effectiveness of the water efficiency plan.	
<u>5.1 – Implementation Plan</u>	
5.1.1	CWS and District staff will develop and discuss the actions, timeline and coordination necessary to implement the selected water efficiency activities. CWS will provide a list of selected activities, anticipated period of implementation, actions necessary to implement each activity (including goals) and estimated water provider costs (and avoided costs).
5.1.2	CWS and District staff will discuss how reductions in water use could impact revenue and actions taken to help mitigate negative impacts.
<u>5.2 – Monitoring Plan</u>	
5.2.1	CWS and District staff will develop and describe the data collection and assessment activities necessary to monitor the effectiveness of the water efficiency plan. CWS will include a monitoring plan that includes steps used to monitor the Plan.
5.2.2	CWS will include a list of demand data to be collected during the monitoring period/process and a list of other relevant data specific to the implementation of the activities.
5.2.3	CWS will include a summary of the process to communicate monitoring and evaluation results to decision-makers, including the frequency of communication. Frequency of data collection will also be specified.
Method/Procedure:	



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At this point the Plan will be getting close to the final stages. Remaining details will be clarified through emails and phone calls. Remaining information will be added to the Plan. Other sections may be updated as new information is received. Meetings #3 (as well as previous meetings) will have provided much of this information. Remaining data and information will continue be filtered, analyzed, and incorporated into tables and charts to illustrate the various elements of Task 5. Other methods and procedures are discussed within the descriptions of Task 5 Descriptions above.

Deliverable:

No specific deliverable:

- FCLWD will provide CWS with remaining data and information not provided previously or in Meeting #3. If needed or requested, CWS can provide FCLWD the progress of the Plan at the end of Task 5.
- If needed or requested, CWS can provide CWCB the progress of the Plan at the end of Task 5.
- If at the end of Task 5, it appears that the Plan is progressing significantly different than originally estimated, then CWS will provide CWCB (and copy FCLWD) with an updated schedule.

Tasks

Task 6 – Adoption of New Policy, Public Review, and Formal Approval

Description of Task: The activities described under this task address the public review and formal adoption process.



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6.1 – Public Review Process

- 6.1.1 CWS will describe the public review process and how the public accessed the Plan. Additionally, CWS will summarize the public comments received, how the comments were addressed, and details of the meetings held during the Plan development process.
- 6.1.2 The public review process is as follows:
- District Board and Staff will review a draft of the Plan and provide comments.
 - CWS will incorporate the District's comments prior to the public review process.
 - The public will be notified that the Plan is available for review. The public will have at least 60 days to review and comment on the Plan.
 - Comments will be solicited and incorporated into the Plan as necessary.
 - The District will formally adopt the final Plan.
 - CWS will submit the final Plan to CWCB.
 - CWCB will review the final Plan and provide written notification of approval, conditional approval (with minor changes), or disapproval with modifications.

6.2 – Local Adoption and State Approval Process

- 6.2.1 CWS will discuss the formal process for Plan adoptions.

6.3 – Periodic Review and Update

- 6.3.1 CWS and District staff will summarize the process that will occur to facilitate the update of the Plan and the anticipated timing of Plan updates. CWS will include steps used to review and revise the Plan, the process of how monitoring results will be incorporated into updated plans and the anticipated date of the next water efficiency plan update.

Meeting #4 - Meeting with District Board to present draft Plan

Method/Procedure:

At this point the Plan will nearly be finished. If anything remains, details will be clarified through emails and phone calls. Remaining information will be added to the Plan. Other sections may be updated as new information is received.

Feedback may be received during Meeting #4 (presentation to District Board). The public will also have an opportunity to give feedback during the 60-day public review period. Comments and feedback received by the District during that time will be incorporated into the Plan. Other methods and procedures are discussed within the descriptions of Task 6 Descriptions above.

Deliverable:



Last Updated: May 2021

- FCLWD will participate in Meeting #4. CWS will provide a PowerPoint presentation and any supporting documents. Some of the data, tables, and charts may be part of the Plan.
- CWS will provide FCLWD with an electronic version of the draft Plan that can be posted on the District's website.
- Once CWCB has issued the official Letter of Approval, CWS will create for FCLWD both an electronic pdf version as well as bound hard copies of the Plan. These versions of the Plan will include CWCB's approval documents.
- CWS will send CWCB the final Plan that the FCLWD District Board of Directors has approved and adopted.
 - The Plan will include a cover letter with District of FCLWD's letterhead and also include:
 - Name and contact information
 - Organizations and individuals assisting with the Plan
 - Quantified annual retail water delivery
 - Identified population served by retail water delivery
 - A review of the activities completed
 - An estimate of actual water savings realized
 - Any other information that is relevant to the CWCB's record of the Project and future use of the Project outcomes.
 - Dates of public comment period
 - Signature with authority to commit resources of submitting entity

Note: Several of the above items will also be included within the main body of the Plan.
 - The Plan will not be completely finalized until CWCB has reviewed it. If any components of the Plan need to be added or modified, those will be addressed, and CWCB will review the changes and updates.
 - The Plan will be finalized once CWCB has issued its official Letter of Approval.

Budget and Schedule

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

Reporting Requirements

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

- the success of meeting previously identified goals and objectives
- obstacles encountered
- preliminary findings or accomplishments
- potential need for revisions to the scope of work and timelines



Last Updated: May 2021

Final Report: 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.

CWCB will pay out the last 10% of the budget when the Final Report is completed to the satisfaction of CWCB staff. Once the Final Report has been accepted, and final payment has been issued, the purchase order or grant will be closed without any further payment.

Payment

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

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

Performance Measures

Performance measures for this contract shall include the following:

- (a) Performance standards and evaluation: Grantee will produce detailed deliverables for each task as specified. Grantee shall maintain receipts for all project expenses and documentation of the minimum in-kind contributions (if applicable) per the budget in Exhibit C. Per Water Plan Grant Guidelines, the CWCB will pay out the last 10% of the budget when the Final Report is completed to the satisfaction of CWCB staff. Once the Final Report has been accepted, and final payment has been issued, the purchase order or grant will be closed without any further payment.
- (b) Accountability: Per Water Plan Grant Guidelines full documentation of project progress must be submitted with each invoice for reimbursement. Grantee must confirm that all grant conditions have been complied with on each invoice. In addition, per Water Plan Grant Guidelines, Progress Reports must be submitted at least once every 6 months. A Final Report must be submitted and approved before final project payment.
- (c) Monitoring Requirements: Grantee is responsible for ongoing monitoring of project progress per Exhibit A. Progress shall be detailed in each invoice and in each Progress Report, as detailed above. Additional inspections or field consultations will be arranged as may be necessary.
- (d) Noncompliance Resolution: Payment will be withheld if grantee is not current on all grant conditions. Flagrant disregard for grant conditions will result in a stop work order and cancellation of the Grant Agreement.



COLORADO
Colorado Water
Conservation Board
Department of Natural Resources

Colorado Water Conservation Board

Water Plan Grant - Exhibit C Budget and Schedule

Prepared Date: November 29, 2021

Name of Applicant: Fort Collins Loveland Water District

Name of Water Project: Water Efficiency Plan Update 2022

Project Start Date: January 31, 2022

Project End Date: April 30, 2023

Task No.	Task Description	Task Start Date	Task End Date	Grant Funding Request	Match Funding	Total
1	Introduction and Profile Existing Water Supply System	1/31/2022	3/16/2022	\$3,824.28	\$2,550.72	\$6,375.00
2	Profile of Water Demands and Historical Water Efficiency Activities	1/31/2022	4/19/2022	\$6,244.82	\$4,165.18	\$10,410.00
3	Integrated Planning and Water Efficiency Benefits and Goals	1/31/2022	5/31/2022	\$4,436.16	\$2,958.84	\$7,395.00
4	Selection of Water Efficiency Activities	1/31/2022	7/26/2022	\$8,899.32	\$5,935.68	\$14,835.00
5	Implementation and Monitoring Plan	1/31/2022	8/23/2022	\$2,375.55	\$1,584.45	\$3,960.00
6	Adoption of New Policy, Public Review, and Formal Approval	1/31/2022	1/18/2023	\$3,716.30	\$2,478.70	\$6,195.00
	General Project Expenses	1/31/2022	4/30/2023	\$503.57	\$335.87	\$839.44
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
Total				\$30,000.00	\$20,009.44	\$50,009.44

Table 1
District Population (Past, Present, and Future)

Year	Population Estimate	Change in Population	Population Growth
2015	44,777	-	-
2016	45,672	895	2.00%
2017	47,000	1,328	2.91%
2018	49,258	2,258	4.80%
2019	50,551	1,293	2.62%
2020	52,224	1,673	3.31%
2021	54,104	1,880	3.60%
2022	56,052	1,948	3.60%
2023	58,070	2,018	3.60%
2024	60,160	2,090	3.60%
2025	62,326	2,166	3.60%
2026	64,570	2,244	3.60%
2027	66,894	2,324	3.60%
2028	69,302	2,408	3.60%
2029	71,797	2,495	3.60%
2030	74,382	2,585	3.60%

Population estimates from FCLWD Staff

Table 2
Past Five Years Water Delivery (AF)

Customer Class	2016	2017	2018	2019	2020	Average	Source
Residential	6,895	6,548	7,082	6,607	7,479	6,922	C-BT, NPIC & Native Poudre River Water
Residential Multiuse	304	316	324	326	371	328	
Non-Residential	1,406	1,323	1,410	1,342	1,320	1,360	
Irrigation	1,230	1,096	1,235	466	1,156	1,037	
Other	330	451	459	1,048	459	550	
Total (AF)	10,166	9,734	10,510	9,790	10,786	10,197	

Table 3
Per Capita Water Use

Item	2016	2017	2018	2019	2020	Average (2016-2020)
Residential and Multi-Family Water Use (AF)	7200	6864	7406	6934	7850	7,251
Total Water Use (AF)	10,166	9,734	10,510	9,790	10,786	10,197
Population	45,672	47,000	49,258	50,551	52,224	48,941
Per Capita - Residential (GPCD)	141	130	134	122	134	132
Per Capita - Total (GPCD)	199	185	190	173	184	186

Table 4
Estimated Future Demand (AF)

Customer Class	2021	2022	2023	2024	2025
Residential	7,748	8,027	8,316	8,616	8,926
Residential Multiuse	384	398	412	427	443
Non-Residential	1,368	1,417	1,468	1,521	1,576
Irrigation	1,198	1,241	1,285	1,332	1,380
Other	476	493	511	529	548
Total	11,521	11,864	12,220	12,588	12,969
Estimated Population	17,996	18,376	18,763	19,159	19,563

Notes:

Future demand is based on population projections provided by FCLWD Staff.