



**COLORADO**  
Colorado Water  
Conservation Board  
Department of Natural Resources

## Colorado Water Conservation Board

### Water Plan Grant - Exhibit C Budget Template Instructions

**\*\* Please select the most appropriate budget template for your project from the worksheet tabs below. A general budget template is provided, as well as templates for studies, construction, and engineering projects.\*\***



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**Water Plan Grant - Exhibit C**

**Budget and Schedule**

Prepared Date: 1/26/2023

Name of Applicant: City of Fort Collins, Fort Collins Utilities

Name of Water Project: Fort Collins Utilities Water Efficiency Plan Update

Project Start Date: 1/1/2023

Project End Date: 12/31/2024

Task No.	Task Description	Task Start Date	Task End Date	Grant Funding Request	Match Funding	Total
1	Model Climate and Water Savings	1/1/2023	6/1/2024	\$ 115,423.08	\$ 104,576.92	\$220,000
2	Engage with staff to identify one water strategies	3/1/2023	6/1/2023	\$7,870	\$7,130	\$15,000
3	Inclusive Public Engagement	6/1/2023	1/1/2024	\$20,968	\$18,997	\$39,965
4	Analyze strategies for equity	6/1/2023	1/1/2024	\$15,740	\$14,260	\$30,000
5	Updating and Finalizing the Water Efficiency Plan	1/1/2023	12/31/2024	\$0	\$47,535	\$47,535
<b>Total</b>				<b>\$160,000</b>	<b>\$192,500</b>	<b>\$352,500</b>

**Matching Fund Requirements**

Water Plan Grant requests require matching funds. A minimum of 50% match is required for all construction projects and a minimum of 25% match is required for all plans or studies. Greater weight will be given to projects with a higher match. Project costs may consist of a combination of in-kind and cash match, but no more than half of the match may be in the form of in-kind services. Applicants should identify match as pending or secure and provide evidence of matching funds (such as an award letter). Matching funds must be secured within one year of application date.

% based on Task		
	CWCB	CITY
1	52.47%	47.53%
2	52.47%	47.53%
3	52.47%	47.53%
4	52.47%	47.53%
5	0.00%	100.00%

% based on Total project costs		
	CWCB	CITY
	45.4%	54.6%

NOTE: Total project costs = \$352,500, with CWCB and City share of costs being 45.4% and 54.6%, respectively. Based on City's match including in-kind staff time associated with 100% of costs for Task 5, CWCB and City share of costs for Task 1 through 4 = 52.47% and 47.53%, respectively.



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

Prepared Date: 2/1/2023  
 Name of Applicant: Fort Collins Utilities  
 Name of Water Project: Fort Collins Utilities Water Efficiency Plan Update

**EXAMPLE A: Study or Project Coordination**

**Task 1 -Model Climate and Water Savings**

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item			Total	CWCB Funds	Matching Funds
					Item Cost	Quantity	Sub-total			
	Consultant	\$200	1,100	\$220,000.00	\$ -	0.00	\$ -	\$ 220,000.00	\$ 115,423.08	\$ 104,576.92
<b>TOTAL</b>								<b>\$ 220,000.00</b>		

**Task 2 -Engage with staff to identify one water strategies**

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item			Total	CWCB Funds	Matching Funds
					Item Cost	Quantity	Sub-total			
	Consultant	\$ 200.00	75	\$ 15,000.00			\$ -	\$ 15,000.00	\$ 7,869.76	\$ 7,130.24
<b>TOTAL</b>								<b>\$ 15,000.00</b>		

**Task 3 -Inclusive Public Engagement**

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item			Total	CWCB Funds	Matching Funds
					Item Cost	Quantity	Sub-total			
	Consultants (community consu	\$ 100.00	200	\$ 20,000.00			\$ -	\$ 20,000.00	\$ 10,493.01	\$ 9,506.99
	Engagement Consultant	\$ 150.00	133.1	\$ 19,965.00				\$ 19,965.00	\$ 10,474.64	\$ 9,490.36
<b>TOTAL</b>								<b>\$ 39,965.00</b>		

**Task 4 -Analyze strategies for equity**

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item			Total	CWCB Funds	Matching Funds
					Item Cost	Quantity	Sub-total			
	Consultant	\$ 200.00	150	\$ 30,000.00			\$ -	\$ 30,000.00	\$ 15,739.51	\$ 14,260.49
<b>TOTAL</b>								<b>\$ 30,000.00</b>		

**Task 5 - Finalize the Water Efficiency Plan**

Sub-task	Item	Hourly Rate	# Hours	Sub-total	Item			Total	CWCB Funds	Matching Funds
					Item Cost	Quantity	Sub-total			
	City Staff personnel time (in-kind contribution - APPROXIMATE AVERAGE HOURLY RATE USED)	\$ 42.00	1131.7857	\$ 47,535.00			\$ -	\$ 47,535.00	\$ -	\$ 47,535.00
<b>TOTAL</b>								<b>\$ 47,535.00</b>		

**TOTAL** \$ 352,500.00 \$ 160,000.00 \$ 192,500.00

**Other Direct Costs**

Item:	Copies & Printing (Black & White)	Copies & Printing (Color)	Materials and Final Report Production Lump Sum	Lodging and Meals Per Diem	Travel Expenses (Airfare and Car Rental) Lump Sum	Mileage	Total
Units:	No.	No.				Miles	
Project Initiation							\$0
Report, Conclusions and Recommendations						0	\$0
<b>Total Units:</b>			0	0	0	0	\$0
<b>Total Cost:</b>			\$0	\$0	\$0	\$0	\$0

160,000	144,965.00	
\$ 304,965.00	\$ 304,965.00	\$ 352,500.00
52.47%	47.53%	0.00%
52.47%		