

**COLORADO****Colorado Water
Conservation Board**

Department of Natural Resources

Colorado Water Conservation Board**Water Plan Grant - Exhibit C****Budget and Schedule****Prepared Date: 3/15/2023****Name of Applicant: Fort Collins Utilities****Name of Water Project: Xeriscape Incentive Program Expansion****Project Start Date: 5/1/2023****Project End Date: 5/1/2028**

Task No.	Task Description	Task Start Date	Task End Date	Grant Funding Request	Match Funding	Total
1	Program Expansion Planning and Implementation	completed by City as part of XIP		0	0	\$0
2	Advertise and Recruit	May-23	May-28	\$0	\$0	\$0
3	Project Installation & Monitoring (Administrative)	May-23	May-28	\$0	\$0	\$0
4	Rebate Payment and Program Year Closeout	May-23	May-28	\$100,000	\$123,110	\$223,110
5	"Program In A Box" Development	May-23	May-28	\$0	\$0	\$0
Total				\$100,000	\$123,110	\$223,110



Prepared Date: 3/15/2023
Name of Applicant: Fort Collins Utilities
Name of Water Project: Xeriscape Incentive Program Expansion

Task 1 - Program Expansion Planning and Implementation		Completed, with 100% of costs covered by City of Fort Collins						
Task 2 - Advertise and Recruit		Implemented and to continue through life of project. 100% of costs covered by City of Fort Collins						
Task 4 - Rebate Payment and Program Year Closeout								
Sub-task	Item	Item Cost	Item Quantity (min. square foot)	Sub-total	Total	CWCB Funds	Matching Funds	
Task 4 - Rebate Payment and Program Year Closeout								
	Rebate per square foot native bonus - residential	\$ 1.00	40,000	\$ 40,000.00	\$ 40,000.00	\$ 17,928.38	\$ 22,071.62	
	Rebate per square foot - residential	\$ 0.75	53,333	\$ 40,000.00	\$ 40,000.00	\$ 17,928.38	\$ 22,071.62	
	Rebate per square foot - commercial	\$ 1.50	95,407	\$ 143,110.00	\$ 143,110.00	\$ 64,143.25	\$ 78,966.75	
Task 5 - "Program in a Box" Development		Implemented and to continue through life of project. 100% of costs covered by City of Fort Collins						
TOTAL					\$ 223,110.00	\$ 100,000.00	\$ 123,110.00	
OVERALL TOTAL					\$ 223,110.00			
% Share of Total Project Costs						44.8%	55.2%	