

**COLORADO**Colorado Water
Conservation Board

Department of Natural Resources

Colorado Water Conservation Board**Colorado Water Plan Grant
Exhibit B - Budget and Schedule****Prepared Date:** April 6, 2023**Name of Applicant:** Thompson School District**Name of Water Project:** Cottonwood Plains Elementary School Low Water Landscaping Upgrades**Project Start Date:** 4/17/2023**Project End Date:** 4/17/2028

Task No.	Task Description	Task Start Date	Task End Date	Grant Funding Request	Other CWCB Funding*	Match Funding	Total
1. Site Preparation	The landscape contractor will prepare the site for planting. This will include: •Removing and disposing of existing sod and irrigation systems •Preparing the soil per the Denver Botanic Garden specifications •Adding stabilized pathways with necessary curbing •Placing boulders •Installing drip irrigation	4/17/2023	4/17/2028	\$ 34,000.00	N/A	\$ 20,500.00	\$ 54,500.00
2. Planting	During Task 2, the Cottonwood Plains Elementary and District community will plant the plants with the guidance of the Denver Botanic Gardens and Northern Water representatives. The design will be laid out by DBG. The students, staff, and other community members will dig holes and place in the plant starters as directed. Throughout this process, the representatives from DBG and Northern Water will use this opportunity to educate on the benefits of low water use landscaping, the importance of water conservation in Colorado, and the available resources for individuals to reduce their own water use at home. Note: Matching fund here is in the form of in-kind labor.	4/17/2023	4/17/2028	\$ 7,500.00	N/A	\$ 5,000.00	\$ 12,500.00
3. Outreach and Education	This is an on-going effort that will be critical for the growth of impact beyond water savings at this one site. This task will allow for knowledge and understanding about native, low water landscaping to spread throughout the community by serving as a demonstration garden. Student success, health, and wellness will be improved through the available connection with nature. Community members will be able to gain inspiration for landscape changes at their own homes and businesses. While the impact will be on-going, for the sake of quantifying potential cost impact for this budget, the costs are estimated over the 3-year establishment period for the plants. It is estimated that it will take a teacher one week (or 40 hours) a year of curriculum planning to integrate the outdoor space into their courses. It is estimated that 280 students per year will receive positive health and wellness impacts at an estimated value of \$15/student. These values result in the budgeted in-kind match of this task.	4/17/23	4/17/2028			\$ 16,200.00	\$ 16,200.00
4							\$ -
5							\$ -
6							\$ -
Total				\$ 41,500.00	\$ -	\$ 41,700.00	\$ 83,200.00