



COLORADO

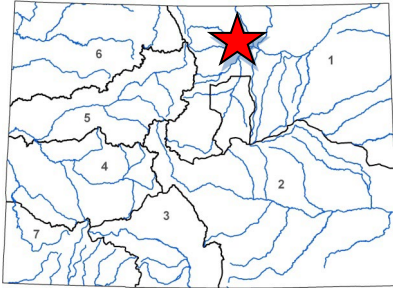
Colorado Water
Conservation Board

Department of Natural Resources

Xeriscape Incentive Program Expansion Fort Collins Utilities

September 2022 Board Meeting

Water Plan Grant Application



L O C A T I O N

County/Countries: Larimer

Drainage Basin: South Platte

D E T A I L S

Total Project Cost:	\$223,110
Water Plan Grant Request:	\$100,000
Recommended Amount:	\$100,000
Other CWCB Funding:	
Other Funding Amount:	
Applicant Match:	\$123,110
Project Type(s): Education, demonstration	
Project Category(Categories): Conservation and Land Use Planning	
Measurable Result: 3.9 AF/Year is the anticipated water savings based on the minimum square feet of approximately 189,000 square feet. Staff used the average savings calculated for residential projects of 6.8 gallons per square foot of area converted.	

The XIP Expansion promotes water efficiency ethic by supporting long-term landscape changes that reduce water use, increase resiliency to future climate conditions and act as demonstration sites to encourage water conservation. Projects funded by XIP are showcased in several ways such as photos on City websites, signs in project areas, a self-guided garden tour, one-time presentations requested by HOAs and other organizations, and individuals and groups working on the landscapes themselves, spreading the word as people walk by. The more projects Fort Collins Utilities (Utilities) supports, the more interest grows for water-wise landscapes. Additionally, earmarking a portion of funding for municipal projects encourages City-owned properties to get caught up with overdue water-wise landscape conversions and to be an example for the community.

Fort Collins Utilities (Utilities) requests funds to expand the Xeriscape Incentive Program (XIP), a turf replacement rebate program. XIP has received increasing interest over the years. To incentivize more water-wise landscapes, Utilities is seeking \$100,000 to provide rebates to more customers. With additional funding, we anticipate being able to fund a minimum of 63 more projects. XIP has been a staple Utilities conservation program since 2016. When the program began, rebates were available to residential customers only. In 2019, commercial customers were eligible to apply for funds, made possible in large part by a grant awarded to Utilities by the Colorado Water Conservation Board. Starting in 2023, the XIP team proposes to earmark funds for city-owned properties with potable water to incentivize more water-wise landscapes and to start leading by example.

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Colorado Water Conservation Board

Water Plan**Water Project Summary**

Name of Applicant	Fort Collins Utilities	
Name of Water Project	Xeriscape Incentive Program Expansion	
Grant Request Amount		\$100,000.00
Primary Category		\$100,000.00
<i>Conservation & Land Use Planning</i>		
Total Applicant Match		\$123,110.00
<i>Applicant Cash Match</i>		\$123,110.00
<i>Applicant In-Kind Match</i>		\$0.00
Total Other Sources of Funding		\$0.00
Total Project Cost		\$223,110.00

Applicant & Grantee Information

Name of Grantee: Fort Collins Utilities
Mailing Address: 222 Laporte Ave Fort Collins CO 80521
FEIN: 846,000,587

Organization Contact: Katie Collins
Position/Title: Water Conservation Coordinator Email: kcollins@fcgov.com
Phone: kcollins@fcgov.com

Organization Contact - Alternate: Kelsey Doan
Position/Title: Email: kdoan@fcgov.com
Phone: 970-416-2410

Grant Management Contact: Katie Collins
Position/Title: Water Conservation Coordinator Email: kcollins@fcgov.com
Phone: kcollins@fcgov.com

Grant Management Contact - Alternate: Kelsey Doan
Position/Title: Email: kdoan@fcgov.com
Phone: 970-416-2410

Description of Grantee/Applicant

Fort Collins Utilities (Utilities) is a municipal utility located in Fort Collins, Colorado, 65 miles north of Denver. Utilities serves about 35,500 water customers and delivers an average of 24,000 acre-feet per year.

Type of Eligible Entity

- ☒ Public (Government)
☐ Public (District)
☐ Public (Municipality)

- ☐ Ditch Company
- ☐ Private Incorporated
- ☐ Private Individual, Partnership, or Sole Proprietor
- ☐ Non-governmental Organization
- ☐ Covered Entity
- ☐ Other

Category of Water Project

- ☐ Agricultural Projects
Developing communications materials that specifically work with and educate the agricultural community on headwater restoration, identifying the state of the science of this type of work to assist agricultural users among others.
- ☒ Conservation & Land Use Planning
Activities and projects that implement long-term strategies for conservation, land use, and drought planning.
- ☐ Engagement & Innovation Activities
Activities and projects that support water education, outreach, and innovation efforts. Please fill out the Supplemental Application on the website.
- ☐ Watershed Restoration & Recreation
Projects that promote watershed health, environmental health, and recreation.
- ☐ 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 and Multi-beneficial projects and those projects identified in basin implementation plans to address the water supply and demand gap.

Location of Water Project

Latitude	40.585258
Longitude	-105.084419
Lat Long Flag	
Water Source	Utilities' water sources are the Poudre River and the Colorado-Big Thompson (C-BT) Project. We divert an average of 11,300 acre-feet from the Poudre and own 18,855 units of CB-T water.
Basins	Colorado; South Platte
Counties	Larimer
Districts	3-Cache La Poudre River

Water Project Overview

Major Water Use Type	Municipal
Type of Water Project	Education
Scheduled Start Date - Design	7/1/2022
Scheduled Start Date - Construction	
Description	Fort Collins Utilities requests \$100,000 to expand the Xeriscape Incentive Program (XIP), a turf- replacement rebate program for residential and commercial water customers. All grant money will go directly to eligible Utilities customers in the form of rebates.

Measurable Results

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

Other

3.9 AF/Year is the anticipated water savings based on the minimum square feet of approximately 189,000 square feet that may be funded by the total program amount (\$223k) multiplied by the average water savings per square foot of area converted. Staff used the average savings calculated for residential projects of 6.8 gallons per square foot of area converted. There is more project data for residential projects, therefore a higher confidence of accuracy.

Water Project Justification

Colorado's Water Plan

The program supports the following statewide long-term goals outlined on page 6-59 in Chapter 6.3 of the Colorado Water Plan (CWP):

- Reduce overall future water needs through cost-effective water efficiency measures

The wall-to-wall turf aesthetic so commonly found on residential and commercial properties throughout Fort Collins does not fit the Colorado climate. Conversion of these spaces to drought resilient, low-water use landscapes will reduce future water needs and enhance urban landscapes with biodiversity and examples of Colorado-wise landscapes. Through analysis of past residential projects, we estimate an average savings of 6.8 gallons per square foot of area converted. Spending all funds available for rebates results in a minimum project transformation area of approximately 189,000 square feet, reducing total water use by no less than 1.3 million gallons annually (3.9 acre-feet/year). We anticipate additional savings knowing the average project size typically exceeds maximum rebate-able area. The Xeriscape Incentive Program (XIP) currently costs the Utility \$166 per 1,000 gallons saved, not including staff time. We anticipate staff time decreasing for this program as the it grows and more program efficiencies are established, making it even more cost effective.

- Promote water efficiency ethic throughout Colorado

The XIP Expansion promotes water efficiency ethic by supporting long-term landscape changes that reduce water use, increase resiliency to future climate conditions and act as demonstration sites to encourage water conservation. Word of mouth is increasingly becoming our number one marketing tool for this program. Projects funded by XIP are showcased in several ways such as photos on City websites, signs in project areas, a self-guided garden tour, one-time presentations requested by HOAs and other organizations, and individuals and groups working on the landscapes themselves, spreading the word as people walk by. The more projects Fort Collins Utilities (Utilities) supports, the more interest grows for water-wise landscapes. Additionally, earmarking a portion of funding for municipal projects encourages City-owned properties to get caught up with overdue water-wise landscape conversions and to be an example for the community.

The program supports the following action outlined on page 6-73 in Chapter 6.3 of CWP:

- Strengthen partnerships: The CWCB will create or renew partnerships between the CWCB and the following groups to reach water conservation goals:
 - (a) Local water providers and local governments to implement water conservation programs to the benefit their water systems

Utilities has an engaged customer base with a demonstrated need and interest in landscape transformation. Lessons learned from the current and past programs have helped staff determine what resources and support customers need to be successful while concurrently optimizing staff time. By partnering with CWCB through the grant process, the XIP Expansion helps Utilities address customer needs, supports the Fort Collins city council xeriscape priority, and advances two of the five areas of opportunity outlined in Utilities' Water Efficiency Plan (WEP): (1) promote and support greater outdoor water efficiency (2) expand commercial and industrial strategies. Additional benefits to the Utilities' water system include increased drought resiliency and lower peak demand.

The program supports the following actionable objective outlined on page 9-53 in Chapter 9.5 of CWP:

- Colorado's Water Plan provides technical and financial and assistance for high-quality, balanced, and grassroots water education and outreach efforts that inform Coloradans about the issues so that they may engage in determining Colorado's water future.

The XIP Expansion aligns with the CWP goal to increase water education. XIP is set up to engage customers in the "Seven Principles of Xeriscape" by incentivizing education and planning as the first steps in a project. Since 2016, staff have dedicated more than 300 in-class hours educating over 950 residential account holders through free classes on the topics of water sources, efficient landscape watering, and landscape and irrigation design considerations. In 2018, subject matter experts on staff began offering one-on-one appointments specific to irrigation, design, and native plants. The result has been higher quality designs and installations and more efficient irrigation retrofits. These efforts also address the fifth goal outlined in Utilities' WEP to increase community water literacy.

Commercial project participants are encouraged to work with certified landscape contractors to provide short-term and long-term water and landscape management plans that promote successful establishment. Utilities refers landscape contractors certified by the Irrigation Association and National Association of Landscape Professionals to encourage high-quality installations.

To help keep water use in check, Utilities provides all water users with tools to keep track of their own water use via the MyWater (WaterSmart Software) portal, including residential water budgets, leak alerts and access to AMI/billing data, plus customized water budgets for commercial customers through the Landscape Water Budget program.

The program supports the following actionable objectives outlined on page 10-5 in Chapter 10.2 of CWP:

- Supply-Demand Gap: Colorado's Water Plan sets a measurable objective of reducing the projected 2050 municipal and industrial (M&I) gap from as much as 560,000 acre-feet to zero acre-feet by 2030.

Colorado's water population is expected to double by 2050, thereby doubling the expected use in M&I. Even with passive conservation programs (e.g., fixture replacements), active conservation programs are necessary to address the gap. The XIP Expansion will help close the gap in the M&I sector by decreasing outdoor water use through conversion to water efficient urban landscapes, while also creating resources that encourage successful future landscape transformations throughout the state. While there are many established residential and commercial programs in Colorado, Utilities' XIP has long served as a resource to developing and existing

programs, and program managers.

- Conservation: Colorado's Water Plan sets a measurable objective to achieve 400,000 acre-feet of municipal and industrial water conservation by 2050.

Savings from the XIP Expansion will contribute directly to CWP's water conservation goal of saving 400,000 acre-feet by 2050 with an estimated annual reduction in water demand of 3.9 acre-feet for projects funded with the help of this grant. Projects that have received funding through XIP in the past are already contributing to water conservation goals. Water-use analysis of program participants show residents save an average of 6.8 gallons per square foot of area converted post-establishment, annually.* Since 2016, staff estimates XIP projects have contributed to a total of 17 million gallons in water savings, and counting. **

*Gallons saved per square foot based on analysis of actual water use across residential and commercial projects. AMI data was used.

**Based on a cumulative total through 2021 of estimated water savings at 6.8 gallons per square foot of area converted multiplied by area converted in a given project year. 2016 has six years of cumulative savings, 2017 has five years, and so on.

Related Studies

Fort Collins is one of the case studies in this publication and is a good example of a multi-source funded program. It supports CWCB's effort to provide information for future turf replacement programs in light of House Bill 22-1151.

- Financing the Future: How to Pay for Turf Replacement in Colorado

https://westernresourceadvocates.org/wp-content/uploads/2022/04/2022_0427_UtilityTurfReplacement_Final.pdf

Fort Collins Xeriscape Incentive Program was a case study for this report:

- Alliance for Water Efficiency Landscape Transformation Study: 2018 Analytics Report.

https://www.allianceforwaterefficiency.org/sites/www.allianceforwaterefficiency.org/files/assets/LT_Analytics_Report.pdf

The Northern Water Grant is another local grant available to Utilities commercial water customers. Customers often leverage one funding source as match funding to secure funding from the other. This is especially helpful for participants who don't have the capital to do a project.

- Northern Water Conservancy Water-Efficient Landscape Grant and Landscape Consultation programs:

<http://www.northernwater.org/docs/WaterConservation/Northern%20Water%20grant%20program%20fact%20sheet.pdf>

Taxpayer Bill of Rights

As a public government entity, the Fort Collins Utilities complies with all state laws and regulations. Any funds obtained by this grant would be placed in the Utilities enterprise fund and would not be subject to TABOR restrictions.



Last Updated: May 2021

Colorado Water Conservation Board

Water Plan Grant – Statement of Work – Exhibit A

Statement Of Work

Date:	June 30, 2022
Name of Grantee:	Fort Collins Utilities
Name of Water Project:	Xeriscape Incentive Program Expansion
Funding Source:	Conservation, Land Use Planning CWP Grant

Water Project Overview:

What

- Fort Collins Utilities (Utilities) requests funds to expand the Xeriscape Incentive Program (XIP), a turf replacement rebate program. XIP has received increasing interest over the years. [Table 1] To incentivize more water-wise landscapes, Utilities is seeking \$100,000 to provide rebates to more customers. With additional funding, we anticipate being able to fund a minimum of 63 more projects. [Table 2] XIP has been a staple Utilities conservation program since 2016. When the program began, rebates were available to residential customers only. In 2019, commercial customers were eligible to apply for funds, made possible in large part by a grant awarded to Utilities by the Colorado Water Conservation Board. Starting in 2023, the XIP team proposes to earmark funds for city-owned properties with potable water to incentivize more water-wise landscapes and to start leading by example.

Table 1. Xeriscape Incentive Program Results

Period	Completed Projects	Class Attendance	Area (square feet)	Rebates awarded (\$)	Total project cost/Economic impact (\$)
2016	16	Not available	17,833	Not available	Not available
2017	39	71	50,481	\$25,054	\$177,294
2018	47	57	53,406	\$31,533	\$190,882
2019	65	112	81,619	\$43,019	\$202,940
2020	67	178	657,281	\$106,374	\$329,409
2021	81	225	170,234	\$136,164	\$822,970
2022	In progress	309	In progress	In progress	In progress
Total	315	952	1,030,854	\$342,144	\$1,723,495



Last Updated: May 2021

Table 2. Comparing current and proposed budget to anticipated number of completed projects.

Customer type	Current rebate budget	Anticipated projects	Proposed rebate budget	Anticipated projects
Residential	\$48,110	51	\$80,000	106
Commercial	\$75,000	9	\$113,110	14
-Internal projects	\$0	0	\$30,000	3
Total	\$123,110	60	\$223,110	123

How

- **Residential customers may get up to \$1.00 per square foot of area converted to water-wise landscape.** Residential customers of the program must attend a free one-hour class, presented by Utilities. The class covers Fort Collins water sources, efficient watering of landscapes, and other landscape considerations and tips. Prior to installation, participants of the program must receive approval of landscape and irrigation designs. One-on-one consultations with expert staff are available to help customers hone designs. Participants are eligible for a rebate on a per square foot basis. The standard rebate is \$0.75/square foot up to 1,000 square feet. To promote species diversity and more native plants, Utilities partners with Fort Collins' Nature in the City program to offer a \$0.25/square foot bonus for project areas that plant a minimum of 80% species native to Colorado. Rebates are verified with in-person inspections following project. Rebates cannot exceed the total project cost, verified with receipts.
- **Commercial customers are eligible for \$15,000 rebates based on \$1.50 per square foot of area converted.** Participants of the program must provide landscape and irrigation designs and receive citywide approval of those plans through the Minor Amendment process mandated by city code and managed by the City's zoning department. After award notification, commercial customers enter a contract with Utilities to ensure the work is completed as proposed. \$30,000 of the commercial rebate budget will be earmarked for turf conversion projects on city-owned properties to meet municipal sustainability goals and lead by example.

Why

- **A larger rebate budget funds more projects without compromising other conservation programs.** This program operates on a first come, first served basis. In some years, Utilities has been able to reallocate funds from other programs to XIP to cover the gap between supply and demand. This has worked to "get by" in the past but reducing one budget to fund XIP is not a long-term solution and cannot be continued. In 2022 alone, the residential program turned away at least 40 participants due to limited funding. 40% of commercial applications have been turned down in the past three years due to limited funding. Prospective participants are told to wait until next years' program to participate, deferring thousands of square feet of landscape change and associated water savings to future years. With more funding, fewer participants may be turned away, and more water savings may be realized sooner and without compromise to other programs. Funding this proposal also demonstrates the state's support of municipal turf replacement programs, strengthening the case for additional sustained funding from the Utilities organization.
- **Xeriscape is important to Fort Collins and its city council.** XIP class attendance numbers, shown in Table 1., and a 60% increase in attendance at the annual Utilities-hosted Xeriscape Garden Party between 2019 and 2022, are illustrative of a community-wide movement toward water-wise landscapes.¹ Local

¹ The Xeriscape Garden Party is an annual event held in the Fort Collins Xeriscape Demonstration Garden each year. The event is free to the public and provides xeriscape education from a variety of non-



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suppliers and contractors are benefiting from this program, as evidenced by the total project cost and impact to the economy shown in Table 1. Furthermore, the current city council has identified xeriscape as a City priority, requesting more rebates, more xeriscape education, and less turf grass. Funding this proposal directly supports the Fort Collins community and the city council priority by providing xeriscape rebates to more customers and incentivizing less grass on properties.

- **XIP is collaborative and cost-effective.** Utilities partners with regional entities such as CSU Extension, Denver Botanic Gardens and Northern Water, and local landscape designers and contractors to provide critical support to program participants. XIP staff work closely with participants and City departments to navigate and facilitate code-related requirements for projects. Serving hundreds of customers through this program has highlighted internal/external policies and processes in need of updating or additional collaboration. Several process improvements have already resulted in a better experience for staff and customers but there is still work to be done.

To keep costs down, XIP operates fully in-house, performing all administrative, marketing, data analysis and consultation services for the program.

- **State support makes the case for long-term funding.** Staff has requested \$75,000 of the Utilities budget to fund XIP at a higher level in perpetuity. Grant funds show larger support of the program and strengthen our case to the budget team. Budget announcements will be made in October 2022.
- **The benefits of funding this grant proposal go beyond Fort Collins.** Task 5 of this project commits to a “Program In A Box” deliverable, a comprehensive resource other communities throughout the state may use to replicate this program.

Project Objectives:

- Expand the Xeriscape Incentive Program to provide rebates to more residential and commercial customers and increase outdoor water efficiency in our region.
- Package our program processes and templates into a “Program In A Box” that other entities can use to start their own turf replacement programs.
- Work with other City departments and external partners to enhance program offerings and ensure landscape conversion projects comply with City codes and processes.
- Increase water literacy and educate on low-water use landscapes
- Demonstrate proof-of-concept for a long-term utility-funded program.

Tasks

Task 1 – Program Expansion Planning and Implementation

Description of Task:

Staff will evaluate the changes and efficiencies needed to our existing program to reach more residential and commercial customers and determine how landscape conversion projects on City-owned properties will be managed in the program. This will involve updating all planning documents with new objectives in mind and implementing new requirements/program model.

profit and government organizations. The previous attendance record for the event was 400 attendees in 2019. In 2022, the event welcomed 634 people. It is also worth noting that in 2021, Utilities hosted the Xeriscape Garden Party online-only, complete with webinars, gardening blogs and contests. The virtual event was deemed a success, reaching more than 7,000 people with xeriscape education.



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Method/Procedure:
<ul style="list-style-type: none"> Evaluating existing program plans, processes and budget Creating new program requirements to increase efficiency in program administration and decrease staff time with each customer Creating processes for implementing new program requirements Updating commercial and residential program applications Updating marketing and engagement plans with support from Utilities' in-house communications and marketing team and community engagement team Updating all program materials making sure to clearly explain any program requirement changes
Deliverable:
<ul style="list-style-type: none"> Updated program plan Finalized commercial and residential application Updated marketing and engagement plan Updated program materials

Tasks
Task 2 – Advertise and Recruit
Description of Task:
This task will focus on promoting the program more broadly and educating the public on water-wise landscape transformations. It will also involve enrolling residential and commercial customers into the program using our new program model/ customer requirements.
Method/Procedure:
<ul style="list-style-type: none"> Implementing updated marketing and engagement plan Offering training opportunities to learn about the program and water conservation in landscape conversion projects Engaging industry professionals on program changes to help them promote the program Reviewing applications Approving or denying customers based on eligibility requirements and landscape plans submitted Signing Customer agreements to secure rebate funding for projects Tracking participant projects and rebate funds available
Deliverable:
<ul style="list-style-type: none"> Customer Agreements for commercial customers. Landscape and Irrigation plans for all program participants CWCB 50% Report.

Tasks
Task 3 – Project Installation & Monitoring
Description of Task:



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Program participants install approved projects. Staff will provide support as needed.
Method/Procedure:
<ul style="list-style-type: none">• Providing individual consultation with customers as requested• Ensuring all participants comply with their project timeline and the agreed upon landscape and irrigation plans.• Sending program reminders and granting extension requests as needed.• Continued participant and rebate tracking.
Deliverable:
<ul style="list-style-type: none">• CWCB 75% Report

Tasks
Task 4 – Rebate Payment and Program Year Closeout
Description of Task:
Once participant projects are complete, staff will conduct site visits, collect and review all project documentation, issue rebates and send out surveys. After all projects are finalized and rebates paid, staff will work to close out the program for the year and prepare for the following year.
Method/Procedure:
<ul style="list-style-type: none">• Performing site visits post-installation to evaluate projects and measure total area. Staff will take photos, inspect plant material for plant health, conduct an irrigation audit to evaluate the irrigation system and ensure plans match installation.• Developing and delivering post-program survey.• Issuing rebates after projects are deemed to have met all requirements.• Finalizing program metrics for the year.• Reviewing budget and participation data to determine improvements for the following year.
Deliverable:
<ul style="list-style-type: none">• Participant rebate applications including but not limited to expense documentation, W9• Post program survey results• Final program metrics• Confirmation that all matching commitments have been fulfilled.

Tasks
Task 5 – “Program In A Box” Development
Description of Task:
This task will happen concurrently with all other tasks. Staff will pull program documentation, templates and resources together into a package that other entities can use to create a similar program.



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Method/Procedure:

- Preparing program plan template.
- Preparing all process documents for easy replication.
- Preparing marketing and engagement plan template.
- Determining appropriate resources to share for program participants.
- Developing participant/rebate tracking template.
- Reviewing post-program survey results and modifying program processes and templates as necessary.
- Packaging all materials in easy format for replication.

Deliverable:

- Packaged "Program In A Box" to share with other entities.
- CWCB Final Report.

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 every 6 months, beginning from the date of issuance of a purchase order, or the execution of a contract. The progress report shall describe the status of the tasks identified in the statement of work, including a description of any major issues that have occurred and any corrective action taken to address these issues.

Final Report: At completion of the project, the applicant shall provide the CWCB a Final Report on the applicant's letterhead that:

- Summarizes the project and how the project was completed.
- Describes any obstacles encountered, and how these obstacles were overcome.
- Confirms that all matching commitments have been fulfilled.
- Includes photographs, summaries of meetings and engineering reports/designs.

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.

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.



Last Updated: May 2021

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 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 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 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.



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Water Plan Grant - Exhibit C

Budget and Schedule

Prepared Date: 6/30/2022

Name of Applicant: Fort Collins Utilities

Name of Water Project: Xeriscape Incentive Program Expansion

Project Start Date: 07/2022

Project End Date: 07/2024

Task No.	Task Description	Task Start Date	Task End Date	Grant Funding Request	Match Funding	Total
1	Program Expansion Planning and Implementation	Jul-22	Aug-22	0	0	\$0
2	Advertise and Recruit	Aug-22	May-23	\$0	\$0	\$0
3	Project Installation & Monitoring	Mar-23	Oct-23	\$0	\$0	\$0
4	Rebate Payment and Program Year Closeout	Jun-23	Jul-24	\$100,000	\$123,110	\$223,110
5	"Program In A Box" Development	Aug-22	Jul-24	\$0	\$0	\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
Total				\$100,000	\$123,110	\$223,110

**Utilities**

electric · stormwater · wastewater · water

222 Laporte Ave.

PO Box 580

Fort Collins, CO 80522-0580

970.212.2900

V/TDD: 711

utilities@fcgov.comfcgov.com/utilities

July 1, 2022

Mr. Kevin Reidy
Colorado Water Conservation Board
1313 Sherman St.
Denver, CO 80203

Dear Mr. Reidy,

This letter represents a commitment by Fort Collins Utilities to provide match funding for the Colorado Water Conservation Board Water Plan Grant Fund titled "Xeriscape Incentive Program Expansion."

Funding Source	Match amount	Type	Availability date
Fort Collins Utilities - ongoing budget	\$38,110	Cash	1/1/2023
Fort Collins Nature in the City	\$10,000	Cash	1/1/2023
Fort Collins Utilities – pending budget request	\$75,000	Cash	1/1/2023, if approved
Total match amount	\$123,110		

The pending budget request in the amount of \$75,000 will be approved or denied in October 2022 at which time Fort Collins Utilities will send a budget update to the Colorado Water Conservation Board regarding this application.

Respectfully,

DocuSigned by:

A handwritten signature in cursive script that reads "Kathleen Collins".

AF2B180A7A8245B...

Kathleen (Katie) Collins
Water Conservation Coordinator
Fort Collins Utilities

DocuSigned by:

A handwritten signature in cursive script that reads "Mariel Miller".

3D3261578CEE44E...

Mariel Miller
Water Conservation Manager
Fort Collins Utilities



PROTECTING THE WEST'S LAND, AIR, AND WATER

Colorado Water Conservation Board
1313 Sherman St.
Denver, CO 80203

RE: Letter of support for Fort Collins' Xeriscape Incentive Program Expansion

Dear Mr. Reidy,

On behalf of Western Resource Advocates, I am pleased to submit this letter in support of the Fort Collins Utilities Xeriscape Incentive Program Expansion application for a Colorado Water Conservation Board Water Plan Grant. Western Resource Advocates has long partnered with Fort Collins Utilities on various conservation initiatives.

Fort Collins' Xeriscape Incentive Program was recently featured as a case study in publication of the Xeriscape Incentive Program as a case study in the Western Resource Advocate and WaterNow Alliance publication titled, "Financing the Future: How to Pay for Turf Replacement in Colorado." Fort Collins Utilities serves Colorado as a leader in outdoor water efficiency. Awarding this grant helps fill a funding gap in Fort Collins while benefitting other communities pursuing similar programs. Utilities is committed to publishing a "program in a box" that Western Resource Advocates may share with their network of entities to reduce barriers to starting a water-wise landscape program.

The Xeriscape Incentive Program is a cost-effective water efficiency program that directly reduces future water needs in Fort Collins and Colorado, supporting several Colorado Water Plan goals and objectives to reduce water use and increase water efficiency in the state. Funding this proposal will help advance Colorado Water Plan goals.

For the benefits it provides to the Fort Collins community, interested communities across the west, and the state of Colorado, and in support of efforts to find smart solutions to secure the west's water future, Western Resource Advocates requests your favorable consideration of the Fort Collins Utilities Xeriscape Incentive Program Expansion.

Please do not hesitate to follow up with questions.

Sincerely,

John Berggren
Water Policy Analyst