

BUDGET:

Water Development Feasibility of Colorado State Land Board Property Along the Lower South Platte River

Total Costs				
	Labor	Other Direct Costs	Matching Funds (If Applicable)	Total Grant Costs
Task 1 – Develop partnership and contract with State Land Board	\$3,952	\$56.92		\$4,009
Task 2 – Identify Several Top Tier SLB Properties Using the WRL Model	\$1,539	\$67.80		\$1,606
Task 3 – Perform Field Investigations of the top 5 to 10 sites	\$16,360	\$583.75		\$16,943
Task 4 – Perform Detailed Investigations for Recharge Suitability	\$18,471	\$19,354.25		\$37,825
Task 5 – Provide Final Report and Accompanying Work Product	\$7,072	\$250.00		\$7,322
Total Cash Contributions (State Land Board)			\$28,427	(\$28,427)
Total Cash Contributions (DU)			\$5,615	(\$5,615)
Indirects	\$3,962	\$1,698.14	\$5,660.17	0
Total Costs:	\$51,355	\$22,011	\$39,702	\$33,663
		Total Cash Match %	54%	
		Meet Cash Match Requirement?	Yes	
		Total Match Provided %	54%	

Labor

Project Personnel:	Legal Staff			Engineering Staff					DU Staff		Total Costs	
	Senior Attorney	Staff Attorney	Legal Assistant	Project Manager	Senior Project Engineer	Mid-level Project Engineer	Junior Project Engineer	Project Assistant	Project Mngr	Land Protection		
Hourly Rate:	\$270	\$170	\$50	\$122	\$167	\$122	\$95	\$87	\$104	\$75		
Task 1 – Develop partnership and contract with State Land Board									38		\$3,952.00	
Task 2 – Identify Several Top Tier SLB Properties Using the WRL Model					2		9	4			\$1,538.54	
Task 3 – Perform Field Investigations of the top 5 to 10 sites	8		5		16		48	9	30	27	\$15,576.57	
Task 4 – Perform Detailed Investigations for Recharge Suitability	16		11		16		48	5	30	27	\$17,687.57	
Task 5 – Provide Final Report and Accompanying Work Product									40	28	\$6,260.00	
Total Hours:	24	0	16	0	34	0	105	18	138	82	417	
DU Indirect Rate Charge											8.36%	\$3,763
Cost:	\$6,480	\$0	\$800	\$0	\$5,687	\$0	\$9,975	\$1,571	\$14,352	\$6,150		\$48,778

Other Direct Costs					
Item:	Copies	Materials	Equipment/Supplies	Mileage	Total
Units:	No.	L.S.	L.S.	Miles	
Unit Cost:	\$0.10	L.S.	L.S.	\$0.57	
Task 1 – Develop partnership and contract with State Land Board				100.75	\$56.92
Task 2 – Identify Several Top Tier SLB Properties Using the WRL Model				120	\$67.80
Task 3 – Perform Field Investigations of the top 5 to 10 sites			\$160	750	\$583.75
Task 4 – Perform Detailed Investigations for Recharge Suitability			\$19,100	450	\$19,354.25
Task 5 – Provide Final Report and Accompanying Work Product			\$250	0	\$250.00
Total Units:	0	0	\$19,510	1420.75	
DU Indirect Rate Charge					\$1,698
Total Cost:	\$0.00	\$0.00	\$19,510.00	\$802.72	\$22,010.87