



COLORADO
Colorado Water
Conservation Board
Department of Natural Resources

Colorado Water Conservation Board

Water Plan Grant - Exhibit B

Budget and Schedule

Prepared Date: 4/28/23

Name of Applicant: Envision Chaffee County using Chaffee County Community Foundation as the fiscal agent

Name of Water Project: Fourmile Creek Multi-Benefit Restoration

Project Start Date: May 15, 2023

Project End Date: May 15, 2028

Task No.	Task Description	Task Start Date	Task End Date	Contractor (EcoMetrics and subs)	Contractor (Chaffee County Community Foundation)	Contractor (Envision Chaffee County)	USFS (Staff, Facilities)	Grant Funding Request	Match Funding (Chaffee Common Ground, Envision and Volunteers)	Total
1 Vegetation treatments										
1a	vegetation treatments	5/15/2023	5/15/2028	\$ 17,380.00	\$ -	\$ 2,500.00	\$ 7,250.00	\$ 8,690.00	\$ 18,440.00	\$ 27,130.00
1b	structure treatments	5/15/2023	5/15/2028	\$ 59,540.00	\$ -	\$ 2,500.00	\$ 11,875.00	\$ 29,770.00	\$ 44,145.00	\$ 73,915.00
1c	structure maintenance	5/15/2023	5/15/2028	\$ 12,730.00	\$ -	\$ 2,500.00		\$ 6,365.00	\$ 8,865.00	\$ 15,230.00
2 Monitoring and Evaluation										
2a	streamflow monitoring	5/15/2023	5/15/2028	\$ 34,445.00	\$ -	\$ -	\$ 600.00	\$ 17,222.50	\$ 17,822.50	\$ 35,045.00
2b	water level monitoring	5/15/2023	5/15/2028	\$ 26,415.00	\$ -	\$ -	\$ 600.00	\$ 13,207.50	\$ 13,807.50	\$ 27,015.00
2c	aerial surveys	5/15/2023	5/15/2028	\$ 16,170.00	\$ -	\$ -	\$ -	\$ 8,085.00	\$ 8,085.00	\$ 16,170.00
2d	ground photopoints	5/15/2023	5/15/2028	\$ 5,835.00	\$ -	\$ -	\$ -	\$ 2,917.50	\$ 2,917.50	\$ 5,835.00
2e	ground surveys	5/15/2023	5/15/2028	\$ 4,665.00	\$ -	\$ -	\$ -	\$ 2,332.50	\$ 2,332.50	\$ 4,665.00
2f	beaver surveys	5/15/2023	5/15/2028	\$ 4,665.00	\$ -	\$ 1,250.00	\$ 600.00	\$ 2,332.50	\$ 4,182.50	\$ 6,515.00
2g	CoRHAF evaluation	5/15/2023	5/15/2028	\$ 1,710.00	\$ -	\$ -	\$ -	\$ 855.00	\$ 855.00	\$ 1,710.00
2h	evaluating objectives	5/15/2023	5/15/2028	\$ 10,350.00	\$ -	\$ 1,250.00	\$ 1,200.00	\$ 5,175.00	\$ 7,625.00	\$ 12,800.00
3 Volunteer Engagement and Admin										
3a	volunteer engagement	5/15/2023	5/15/2028	\$ 5,910.00	\$ -	\$ 19,500.00		\$ 10,159.50	\$ 15,250.50	\$ 25,410.00
3b	administration and reporting	5/15/2023	5/15/2028	\$ -	\$ 14,996.00	\$ -	\$ -	\$ 7,498.00	\$ 7,498.00	\$ 14,996.00
Total				\$ 199,815.00	\$ 14,996.00	\$ 29,500.00	\$ 22,125.00	\$ 114,610.00	\$ 151,826.00	\$ 266,436.00