



**COLORADO**

Colorado Water  
Conservation Board

Department of Natural Resources

## Colorado Water Conservation Board

### Water Plan Grant Budget and Schedule

Prepared Date: July 1, 2023

Name of Grantee: Colorado Rio Grande Restoration Foundation

Name of Water Project: Alamosa Riverfront Project Phase I

Task No.	Task Description	Estimated Task Start Date	Estimated Task End Date	Grant Funding	Match Funding	Total
1	Project Design, Engineering, and Permitting	7/1/2023	10/1/2025	\$160,000.00	\$87,155.00	\$247,155.00
2	Community Engagement	8/1/2023	10/1/2025	\$12,900.00	\$15,732.00	\$28,632.00
3	Project Administration	7/1/2023	12/31/2025	\$10,000.00	\$2,000.00	\$12,000.00
<b>Total</b>				\$182,900.00	\$104,887.00	\$287,787.00



## Colorado Water

Detailed

Fair and F

Prepared Date: July 1, 2023

Name of Applicant: Colorado Rio Grande Restoration Foundation

Name of Water Project: Alamosa Riverfront Project Phase I

	Unit	Estimated Quantity
	Lump Sum	
<b>Task 1 - Project Design, Engineering and Permitting</b>		
Development of Final Designs with community input	HR	880
Construction plan set and bid documents	HR	96
Wetland Delineation/Biological Assessment/Cultural Resource Study	HR	300
USACE 208/404/401 Individual Permit Process	HR	480
FEMA Flood study	HR	224
Technical advisory team and partner support in development and review of project design and permits (225 hours)	HR	225
<i>TOTAL Task 1</i>		
<b>Task 2 - Community Engagement</b>		
Staff time coordinating community engagement events and developing outreach materials (280 hours)	HR	280
Public Community Meetings including in-person translation, food, venue fees, etc.	EA	2
Development of Outreach Materials and Media, including Spanish Translation	HR	40
Project partner support of community engagement events and activities (240 hours)	HR	240
<i>TOTAL Task 2</i>		
<b>Task 3 - Project Administration</b>		
Staff time for project management, grant reporting, and expense tracking (240 hours)	HR	240
<i>TOTAL Task 3</i>		
<b>TOTAL</b>		

# COLORADO

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## Water Conservation Board

### and Budget Estimate

### Reasonable Estimate

Estimated Cost per Unit	Project Total	CWCB Funds	Cash Match	In-Kind Match
\$125.00	\$110,000.00	\$70,000.00	\$35,000.00	\$5,000.00
\$125.00	\$12,000.00	\$7,000.00	\$5,000.00	\$0.00
\$100.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
\$125.00	\$60,000.00	\$35,000.00	\$25,000.00	\$0.00
\$125.00	\$28,000.00	\$18,000.00	\$10,000.00	\$0.00
\$31.80	\$7,155.00	\$0.00	\$0.00	\$7,155.00
	<i>\$247,155.00</i>	<i>\$160,000.00</i>	<i>\$75,000.00</i>	<i>\$12,155.00</i>
\$50.00	\$14,000.00	\$10,000.00	\$1,000.00	\$3,000.00
\$2,500.00	\$5,000.00	\$1,900.00	\$3,100.00	\$0.00
\$50.00	\$2,000.00	\$1,000.00	\$1,000.00	\$0.00
\$31.80	\$7,632.00	\$0.00	\$0.00	\$7,632.00
	<i>\$28,632.00</i>	<i>\$12,900.00</i>	<i>\$5,100.00</i>	<i>\$10,632.00</i>
\$50.00	\$12,000.00	\$10,000.00	\$0.00	\$2,000.00
	<i>\$12,000.00</i>	<i>\$10,000.00</i>	<i>\$0.00</i>	<i>\$2,000.00</i>
	<b>\$287,787.00</b>	<b>\$182,900.00</b>	<b>\$80,100.00</b>	<b>\$24,787.00</b>
Percent of project cost		64%	28%	9%