



COLORADO

Colorado Water
Conservation Board

Department of Natural Resources

Colorado Water Conservation Board

Water Plan Grant Budget and Schedule

Prepared Date: June 30, 2023

Name of Applicant: Town of Lyons

Name of Water Project: St Vrain Creek Restoration-Lyons Valley Park

Task No.	Task Description	EstimateTask Start Date	Estimated Task End Date	Grant Funding Request	Match Funding	Total
1	Project Initiation & Stakeholder Engagement	11/01/2023	02/01/2023	\$ 3,000.00	\$ 1,000.00	\$ 4,000.00
2	Topographic Survey	12/15/2023	02/01/2023	\$ 6,000.00	\$ 2,000.00	\$ 8,000.00
3	Hydraulic Modeling of Proposed Bank Improvements to St Vrain Creek	03/01/2024	09/01/2024	\$ 8,000.00	\$ 3,000.00	\$ 11,000.00
4	Design of the Streambank Restoration Improvements and the Preparation of Bidding Documents	02/01/2024	11/01/2024	\$ 47,000.00	\$ 23,000.00	\$ 70,000.00
5	Environmental Clearance	05/01/2024	11/01/2024	\$ 9,000.00	\$ 5,000.00	\$ 14,000.00
6	Project Management	01/31/2024	12/31/2024	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total				\$ 75,000.00	\$ 35,000.00	\$ 110,000.00



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Detailed Budget Estimate Fair and Reasonable Estimate

Prepared Date: July 28, 2023

Name of Applicant: Town of Lyons

Name of Water Project: St Vrain Creek Restoration-Lyons Valley Park

Engineering and Design

	Design Consultants					Subcontractors				Project Total	Matching Funds	
	Senior Principal Engineer	Project Manager	Project Engineer	Design Engineer	Subtotal	Survey	Environmental and Cultural Resources	Hydraulic Modeling	Subtotal		CWCB Funds	Funds
	\$240	\$205	\$180	\$170		Lump sum	Lump sum	Lump sum				
	Estimated Hours					Estimated Cost per Task and Subcontractor						
Task 1 - Project Initiation & Stakeholder Engagement					\$ 4,000				\$ -	\$ 4,000	\$ 3,000	\$ 1,000
Public Meetings and Engagement	2	8		0	\$ 2,120				\$ -	\$ 2,120		
Stakeholder Updates and Engagement	1	8		0	\$ 1,880				\$ -	\$ 1,880		
Task 2 - Topographic Survey					\$ 615				\$ 7,385	\$ 8,000	\$ 6,000	\$ 2,000
Field Survey		2		0	\$ 410	\$ 5,200			\$ 5,200	\$ 5,610		
Basemap Preparation		1		0	\$ 205	\$ 2,185			\$ 2,185	\$ 2,390		
Task 3 - Hydraulic Modeling of Proposed Bank Improvements to St Vrain Creek					\$ 1,640				\$ 9,360	\$ 11,000	\$ 8,000	\$ 3,000
Hydraulic Modeling and Summary Report		8		0	\$ 1,640			\$ 9,360	\$ 9,360	\$ 11,000		
Task 4 - Design of the Streambank Restoration Improvements and the Preparation of Bidding Documents					\$ 70,000				\$ -	\$ 70,000	\$ 47,000	\$ 23,000
50% Design and Plans	8	30	50	40	\$ 24,030				\$ -	\$ 24,030		
90% Design and Plans and Specifications	10	30	60	80	\$ 32,950				\$ -	\$ 32,950		
100% Bid Documents	8	20	20	20	\$ 13,020				\$ -	\$ 13,020		
Task 5 - Environmental Clearance					\$ 820				\$ 13,180	\$ 14,000	\$ 9,000	\$ 5,000
Field Work		2			\$ 410	\$ 4,000			\$ 4,000	\$ 4,410		
Reports and Permitting		2			\$ 410	\$ 9,180			\$ 9,180	\$ 9,590		
Task 6 - Project Progress and Final Reporting					\$ 3,000				\$ -	\$ 3,000	\$ 2,000	\$ 1,000
Progress Reports		9			\$ 1,770				\$ -	\$ 1,770		
Final Report		6			\$ 1,230				\$ -	\$ 1,230		
TOTAL					\$ 80,075				\$ 29,925	\$ 110,000	\$ 75,000	\$ 35,000