



COLORADO

Colorado Water
Conservation Board

Department of Natural Resources

Colorado Water Conservation Board

Water Plan Grant - Exhibit B Budget Template Instructions

** Please select the most appropriate budget template for your project from the worksheet tabs below. A general budget template is provided, as well as a detailed budget template for studies, construction, and engineering projects. **Both a general budget and a detailed budget are required in Excel format.**** The general budget is used for contracting purposes and the detailed budget is used to facilitate CWCB's evaluation of whether costs are fair and reasonable. Ensure the general and detail budget totals match, and confirm all Excel formulas are accurately calculating.

***The CWCB cannot reimburse for any costs incurred prior to a grant agreement being effective (typically about 6 months from the application date).** Past expenditures directly related to the water activity may be considered as matching funds if the expenditures occurred within 9 months of the execution date of the contract or purchase order between the applicant and the State of Colorado.

Payments are limited by the proportionate grant percentage of the total overall project cost in the approved budget. For example, for an approved budget with 70% CWCB grant and 30% match, for every \$1 in project costs, CWCB can pay up to \$0.70 with documentation of at least \$0.30 covered by match. Please reference the [CWCB Board's Grant Disbursement Policy](#). If you have questions, contact your CWCB grant manager. **The last 10% of the entire grant will be paid out when the final deliverable has been received and accepted.**

State fiscal rules and grant guidelines provide an overview of allowable costs, but below is a **short list of expenses that are not reimbursable**. This list is not intended to be comprehensive. Work with your grant manager if you have questions.

Non-reimbursable (may be eligible to be paid for by match)

-Alcohol: All meals must have itemized receipts to demonstrate alcohol was not purchased

-Donations or gifts of any kind, including scholarships

-Advance payments for services or goods, including non-refundable deposits. Non-refundable deposits may be reimbursable once services or goods have been rendered.

-Attorney fees related to water court

Colorado Water Conservation Board
Water Plan Grant - Detailed Budget Estimate
Fair and Reasonable Estimate

Prepared Date: 2/16/2026
Name of Applicant: Arapahoe County Open Spaces
Name of Water Project: Arapahoe County Fairgrounds Turfgrass Conversion

EXAMPLE C: Construction

Task 1 - Tahoma 31 Conversion

<i>Sub-task</i>	Unit	Quantity	Unit Cost	Total Cost	CWCB Funds	Cash Match	In-Kind Match	Total Match
Tahoma 31 Sod (Contractor NoCO Sod most likely)	SQFT	152,460	\$ 1.15	\$ 175,329.00	\$ 175,329	\$ -	\$ -	\$ -
Install Labor	SQFT	152,460	\$ 0.15	\$ 22,869.00	\$ 22,869	\$ -	\$ -	\$ -
Sod Removal	SQFT	152,460	\$ 0.30	\$ 45,738.00	\$ 45,738	\$ -	\$ -	\$ -
Delivery/Material Removal	SQFT	152,460	\$ 0.12	\$ 18,295.20	\$ 18,295	\$ -	\$ -	\$ -
Central Irrigation Controller	EA	1	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000	\$ -	\$ 10,000
Prep for turfgrass installation by Arapahoe County Staff	Labor Hours	8	\$ 39.54	\$ 316.32	\$ -	\$ 316	\$ -	\$ 316

Prep includes mowing and herbicide applications, but does not include the cost of

Task 2 - Irrigation Reno - South Lawns

Irrigation System Install (contractor TBD)	LS	1	\$ 125,000	\$ 125,000.00		\$ 125,000		\$ 125,000
Central Irrigation Controller installed by ACOS	EA	1	\$ 10,000	\$ 10,000.00		\$ 10,000		\$ 10,000

Task 3 - North Strips Reno

Concrete Install (contractor TBD)	SQFT	2400	\$ 40,552	\$ 40,552.00		\$ 40,552		\$ 40,552
Planting Bed Install by ACOS	SQFT	7630	\$ 81,373	\$ 81,373.00		\$ 81,373		\$ 81,373
Central Irrigation Controller installed by ACOS	EA	1	\$ 10,000	\$ 10,000.00		\$ 10,000		\$ 10,000
Arapahoe County staff time for the planter bed	Labor Hours	200	\$ 39.54	\$ 7,908.00		\$ 7,908		\$ 7,908
Arapahoe County staff time for installation of irrigation Controller	Labor Hours	15	\$ 39.54	\$ 593.10		\$ 593		\$ 593

This is under the assumption of completing 2,000 square feet per day with five
This includes installation of decoders on our 2-wire system and rewiring the clo

TOTAL				\$ 547,973.62	\$ 262,231	\$ 285,742	\$ -	\$ 285,742
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Applicants may include a contingency line item on the construction-specific tasks. If included, the percentage and related dollar amount should be in the detailed budget and the reasoning and need should be clearly addressed in the statement of work in the construction tasks. Contingency is not intended to correct poor planning, added tasks, or routine costs. It is intended to address issues such as unforeseen site conditions, material price fluctuations, potential regulatory changes, etc. If approved in the budget, use of the funds require prior approval by the grant manager. Contingency must be split by the overall grant to match ratio.