COVER PAGE
Colorado Parks and Wildlife

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN CPW PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Land and Water Acquisitions, Wildlife Areas *(on-going)*
- Park Infrastructure and Facilities *(on-going)*
- Infrastructure and Real Property Maintenance, Wildlife Areas *(on-going)*
- Land and Water Acquisitions, State Parks *(on-going)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $0

HISTORY OF STATE FUNDING

- The department is cash-funded. **$144.2 million** has been authorized from cash fund sources for capital projects at CPW since FY 2011-12.

- **$23.4 million** in cash funds spending was authorized in **FY 2015-16**.

INVENTORY OF FACILITIES

- The inventory of department facilities totals **2,694,627 GSF**. The department has no General Fund supported facilities. This total represents **3.7 percent** of the entire inventory of state buildings.

RECENT CDC VISITS

- Durango Fish Hatchery (October 2015)
- Tamarack Ranch State Wildlife Area (June 2015)
- Staunton State Park (October 2014)
- Sage Grouse Conservation Easement, Hayden (September 2013)

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, Wildlife Areas

PROGRAM PLAN STATUS

1995-042

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$53,600,000	$9,300,000	$9,300,000	$27,900,000	$100,100,000
CFE	$33,500,000	$0	$0	$0	$33,500,000
Total	$87,100,000	**$9,300,000**	$9,300,000	$27,900,000	$133,600,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$87,100,000	$9,300,000	$9,300,000	$27,900,000	$133,600,000
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$87,100,000	**$9,300,000**	$9,300,000	$27,900,000	$133,600,000

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year since FY 1994-95, except for FY 2000-01 and FY 2001-02. In FY 2014-15, Colorado Parks and Wildlife (CPW) (or a third party supported by CPW) closed on the following eight properties, of which five required and received a recommendation of support from the CDC:

- 4UR Ranch (Phase II) Conservation Easement and Road Access Easements, acquired by the Rio Grande Headwaters Land Trust (1,080 acres; $725,000);
- Crooked Wash Ranch Perpetual Access Easement (9,796 acres; $100,000);
- Cross Mountain Ranch Conservation and Public Access Easements, acquired by the Colorado Cattlemen's Agricultural Land Trust (16,069 acres; $1,250,000);
- Flagg Creek Ranch Perpetual Conservation and Public Access Easements (2,598 acres; $3,147,600);
- Headwaters Ranch Perpetual Public Access Easement (180 acres; $0);
- McStay Ranch Conservation Easement, acquired by The Nature Conservancy (3,492 acres; $490,000);
- Roseland and Black Mountain Parcels Fee Title Acquisition and White River Access Easement (695 acres; $1,500,000); and
- Woodard Ranch Public Access Easement (2,934 acres; $45,000).

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, Wildlife Areas

Annual expenditures report. In accordance with Section 24-30-1303, C.R.S., CPW submitted its annual report of capital project expenditures to the committee on November 10, 2015. This report addresses all spending during FY 2014-15 and spans several fiscal year appropriations. The report is included in the Department of Natural Resources section of the FY 2016-17 requests binder.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, CPW, is requesting cash funds spending authority to acquire interests in real property through a competitive bidding process. The purpose of the ongoing request is to protect, preserve, enhance, and manage wildlife and the environment for the use, benefit, and enjoyment of the people of Colorado and its visitors. In addition to protecting critical wildlife habitat for game species, CPW's efforts also include protecting and maintaining the habitat and population of a variety of non-game species, including special status species such as those identified as Species of Greatest Conservation need by the State Wildlife Action Plan, state and federal threatened and endangered species, and other conservation priority species that are included in state or regional plans.

The request also allows CPW to option land and water in order to hold property until it can be acquired through the statutorily authorized process or through a separate bill. Under Parks and Wildlife Commission policy, the purchase of easements is preferred over fee title purchases when CPW acquires property.

Priorities for acquiring interest in property are guided by CPW's Strategic Plan, Real Estate Plan, and Colorado Wildlife Habitat Protection Program (CWHPP). CPW indicates that CWHPP priorities for the request include big game winter range and migration corridors (with an emphasis on sagebrush, mountain shrub, pinyon-juniper, oakbrush, and aspen habitats) and riparian and wetland habitats. Specific acquisitions have not yet been identified.

Under the CWHPP, CPW invites property owners to submit proposals through a request for proposals (RFP) process to convey property to CPW. CPW identifies the locations and types of habitat land in which it is interested. Proposals are then reviewed and evaluated by CPW. Proposals are also reviewed by the Habitat Stamp Committee if these proposals involve the use of Habitat Stamp funds. The Parks and Wildlife Commission reviews the proposals, decides which proposals should be pursued, and authorizes CPW to proceed to negotiate a purchase and sale agreement. Before entering into a contract for purchases costing more than $100,000 or exceeding 25 years in duration, the Parks and Wildlife Commission is statutorily required to present the proposal to the Capital Development Committee (CDC) for its review and comment. The Parks and Wildlife Commission may not complete the transaction without considering the recommendations of the CDC, as long as the CDC comments within 30 days of receiving the proposal.

Request to waive six-month encumbrance deadline. This project includes a request to waive the six-month encumbrance deadline. CPW explains that the RFP process and prioritization take several months to generate a project list that is presented to the Parks and Wildlife Commission in November of each year. Subsequently, the due diligence and negotiations with landowners can take six months to over a year. This waiver is required for fee title acquisitions only.

Cost assumption. The cost assumption is based on CPW staff estimates and past acquisition costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CPW says changes in Colorado's demographics and population growth, with associated impacts caused by development, have and will continue to present the division with challenges in managing wildlife and wildlife habitats. Energy exploration and development has added to these challenges. Protecting, preserving, enhancing, and managing wildlife and their environment is a major objective of its FY 2015-16 Performance Plan. CPW says land and water acquisition plays an important role in protecting and maintaining the habitat and population of a variety of Colorado's game and non-game species. It also says that wildlife-related recreation is an important part of Colorado's tourism economy. Specific goals associated with this request include:

- minimizing listings under the federal Endangered Species Act;

- ensuring that game species meet specific population targets; and
- ensuring Colorado hunting and fishing opportunities remain attractive to both resident and non-resident hunters and anglers.

Project alternatives. CPW lists the following alternatives to the project:

(1) *Not acquire land and/or water*. According to CPW, while this alternative would cost less, it would not allow CPW to support Colorado's wildlife through the provision of appropriate habitat. Property acquisition is an essential part of CPW's efforts to protect the habitat of both game species and threatened and endangered species. It is essential for CPW to meet critical goals, such as providing hunting and fishing recreation in Colorado and preventing species from being listed under the federal Endangered Species Act. The long-term failure to acquire properties and protect wildlife habitats may result in the decline of game and non-game species in the state. Decline of species could have an impact on tourism and the economic benefits of hunting and fishing. CPW says if additional species are listed under the federal Endangered Species Act, it may result in more restrictive land and water use policies; and

(2) *Acquire property through other means*. In some instances, habitat can be protected, enhanced, or restored through operating leases, management agreements, and landowner incentive programs, all of which CPW says it uses. In some cases, these alternatives are not as cost-effective as acquiring a permanent easement or fee title to a property. The CPW also notes that property can be acquired through special legislation, but this can result in delays that significantly impact CPW's ability to negotiate a purchase.

PROGRAM INFORMATION

CPW seeks to acquire land to protect, preserve, enhance, and manage wildlife and the environment. For wildlife purposes, as of July 1, 2015, the division controls a total of 393,503 acres by fee title; 197,132 acres by perpetual conservation easement; 97,032 acres by perpetual public access easement; 35,508 acres of public access through existing conservation easements; 228,040 acres by third-party perpetual conservation easement; and manages, as both lessor and lessee, 183,157 acres by leasehold interests. In addition, the division leases 488,423 acres from the State Land Board for hunting and fishing access. These figures do not reflect areas operated as state parks.

PROJECT SCHEDULE

	Start Date	Completion Date
Planning	July 2016 - June 2018	The completion of land and water transactions will vary depending on the outcome of the negotiations for each individual parcel.
Acquisition	January 2017 - June 2019	

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund, created in Section 33-1-112 (1)(a), C.R.S., and funds received from Great Outdoors Colorado (GOCO). Of the total $9.3 million requested, $5.5 million is from the Wildlife Cash Fund and $3.8 million is from GOCO funds.

Revenues accrue to the Wildlife Cash Fund through the sale of licenses, including hunting and fishing licenses and

Habitat Stamps. The current fee for this stamp is $10. The estimated fund balance at the end of FY 2014-15 is $20.2 million, and the fund is projected to have a balance of $23.7 million at the end of FY 2015-16. As of June 30, 2015, CPW has collected a total of $48.0 million in Habitat Stamp sales since its inception in FY 2005-06.

In FY 2014-15, the GOCO funds ($3.8 million per year) are part of a five-year plan of funding availability for land and water acquisitions.

The division also has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funding become available for the project, it could be used to offset the use of the appropriated cash funds, not to increase the overall project cost. The division says this would allow it to make the most efficient use of available funding, streamline administrative contract management, and preserve cash funds. However, CPW stated at the November CDC meeting that it does not plan to pursue acquisitions with federal funds at this time.

OPERATING BUDGET

Since properties to be obtained under this line item have not yet been identified, CPW says quantifying operating impacts is impossible. The division says any significant additional operating impacts will be addressed through its operating budget request. The division notes that it usually absorbs minor operating expenses, and no decision item related to increased operating costs associated with land and water acquisitions has been submitted in recent history.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Park Infrastructure and Facilities

PROGRAM PLAN STATUS

2011-023

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$63,686,692	$19,135,684	$23,500,000	$59,700,000	$166,022,376
FF	$12,895,275	$401,636	$0	$0	$13,296,911
HUTF	$900,000	$300,000	$0	$0	$1,200,000
Total	$77,481,967	**$19,837,320**	$23,500,000	$59,700,000	$180,519,287

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$12,514,835	$2,464,960	$2,464,960	$7,394,880	$24,839,635
Construction	$59,997,326	$15,727,718	$15,727,718	$47,183,154	$138,635,916
Equipment	$356,062	$692,313	$692,313	$2,076,939	$3,817,627
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$4,613,744	$952,329	$4,615,009	$3,045,027	$13,226,109
Software Acquisition	$0	$0	$0	$0	$0
Total	$77,481,967	**$19,837,320**	$23,500,000	$59,700,000	$180,519,287

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last six years. An update on the status of projects funded under this line item for the past three years is available upon request from Legislative Council Staff.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, Colorado Parks and Wildlife (CPW), is requesting cash and federal funds spending authority to maintain, restore, and improve its dams, park facilities, and infrastructure. The project supports the following CPW objectives:

- to operate, maintain, and enhance park resources and services to meet visitor needs and enrich the Colorado State Parks experience; and
- to promote participation by youth and families in hunting, fishing, parks visitation, and other outdoor recreation activities by providing accessible and meaningful recreation and education opportunities.

The projects included in this request have been divided into the following categories:

Roads ($1,555,100). The division is requesting funds to repair aging roads and parking areas at John Martin State Park ($1,025,000), improve roads at Cherry Creek State Park ($170,100), and pave roads at Mueller State Park ($360,000).

Dam maintenance ($9,550,000). The division is requesting funds to repair two high hazard dams and for annual dam maintenance projects in the state parks. The two high hazard dams in need of repair are the Willow Creek outlet tower at Steamboat Lake State Park and Sylvan Lake Dam at Sylvan State Park. The Willow Creek dam does not meet current seismic or lateral load criteria. Last year's request included preliminary design and construction ($1.0 million). This year's request ($8,000,000) will complete construction and refurbishment of the outlet gate.

The Sylvan Lake dam has an undersized spillway. Last year's request included preliminary design ($500,000). This year's request ($750,000) will complete the hydrological and alternatives analysis study. Construction costs are estimated at $5.0 to $6.0 million and will be requested through a future budget request.

The division is also requesting $800,000 for ongoing dam maintenance projects, such as clearing vegetation, preventing wildlife from nesting on dams, automating data collection, surveying, monitoring dams and spillways, and responding to inspection issues and dam emergencies.

Infrastructure ($7,732,220). The division is requesting funding for 12 infrastructure projects, including:

- constructing a concrete fishing pier at Barr Lake State Park ($430,736);
- upgrading a water line and tap at Boyd Lake State Park ($483,000);
- renovating the Clear Fork Campground at Crawford State Park ($740,630);
- resurfacing the boat ramp at Navajo State Park ($271,700);
- replacing the wastewater lagoons at Steamboat Lake and Stagecoach State Parks ($780,000);
- developing 20 new camp sites at Elkhead State Park ($1,500,000);
- constructing new roads, a campground, toilets, picnic areas, and two boat ramps on the Placer Property at the Arkansas Headwaters Recreation Area ($580,254);
- renovating the swim beach at Lake Pueblo State Park ($790,650);
- constructing two vault toilets, expanding boat ramps, and installing natural gas lines as part of the Reallocation Project at Chatfield State Park ($1,000,000);
- remodeling the division's Littleton Office Complex ($203,500);
- replacing the water line, electrical service, and picnic structures at the Soldier Canyon Group Picnic Area at Lory State Park ($600,000); and
- replacing the main sewer lift station at Cherry Creek State Park ($351,750).

Small projects ($1,000,000). The division is requesting funds for other miscellaneous and unanticipated repair, improvement, and construction projects that typically cost between $50,000 and $150,000 to address a wide variety of maintenance issues that emerge during any given fiscal year.

Cost assumption. The cost assumption is based on CPW staff estimates and previous maintenance project costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The project addresses the division's park infrastructure needs statewide. The division says maintaining and improving basic park facilities is an important part of sustaining a solid visitation base and generating the revenue necessary to cover the majority of day-to-day operating costs for the state park system. Infrastructure is designed to enhance the outdoor recreation experience of visitors. The majority of infrastructure facilitates access to state park property, while other infrastructure is designed to promote outdoor recreation. Failure to maintain state park infrastructure will likely decrease visitation, reduce CPW's cash revenue stream, and decrease the economic impact state parks provide to local economies.

According to CPW, components of its system are over 50 years old and in need of ongoing repair, renovation, and

replacement. Furthermore, CPW believes maintaining the park infrastructure is a core fiduciary duty and that inadequate and outdated park infrastructure will negatively impact visitation and revenue. CPW also estimates that $14 million per year in investment is needed, on average, to keep its existing assets in a sustainable and safe condition. Total state park infrastructure assets owned by CPW are currently valued at about $700 million. CPW says the projects included in this request will address:

- deteriorated roads that could become unsafe and cause excessive wear on tear on vehicles;
- inadequate dams that do not meet current criteria that could result in storage restrictions and other life-safety risks;
- infrastructure projects that address safety and regulator concerns and enhance visitor experience; and
- small projects that decrease health and safety risks to the public and operating costs resulting from the failure of infrastructure systems.

PROGRAM INFORMATION

See Project Description / Scope of Work section.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	Varies
Planning	July 2016	Varies
Construction	July 2017	Varies
The department explains that the time frame for completion of each project under this line item is dependent on factors such as physical location, weather, and length of construction season.		

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the projects is lottery funds ($7,161,284) and Great Outdoors Colorado (GOCO) funds ($11,974,400), as authorized by Article XXVII of the Colorado Constitution; the Highway Users Tax Fund ($300,000), created in Section 43-4-201 (1)(a), C.R.S; and federal funds and grants ($401,636).

CPW and the United States Army Corp of Engineers have a cost share agreement for Cherry Creek State Park and Chatfield State Park. Additionally, there is a cost share agreement at Navajo State Park with the Bureau of Reclamation. The agreements stipulate that when design or construction occurs on park facilities and infrastructure that increase recreational opportunities, the federal agencies and CPW share the costs associated with the repair, replacement, and/or modernization of these facilities. The projects under this year's request that qualify under the cost-share agreements are the road improvements and lift station replacement at Cherry Creek State Park and the boat ramp resurfacing at Navajo State Park.

OPERATING BUDGET

The division says the road projects will reduce operating costs associated with fixing and patching roads, while the infrastructure and small projects are anticipated to have minimal or no impact on state operating costs.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Park Infrastructure and Facilities

STAFF QUESTIONS AND ISSUES

1. Cash funds spending authority was granted for the design of the Willow Creek Dam project at Steamboat State Park in FY 2015-16 ($1,000,000). Will the additional $8,000,000 being requested for the project in FY 2016-17 complete construction of the project? Or will additional funds be requested in subsequent years?

CPW does not anticipate further requests beyond the $8.0 million for construction. The Engineering Alternatives Report was completed May of 2015 and reviewed by the State Engineer's Office (SEO) and CPW's Dam Engineer. The basis of the study was to identify all alternatives and costs that would ensure safety compliance for the dam.

2. Cash funds spending authority was granted for the design of the Sylvan Lake Spillway project at Sylvan State Park in FY 2015-16 ($500,000). Why is an additional $750,000 being requested for the same project in FY 2016-17?

CPW is currently in the closing stages of the hydrological and alternative analysis study. This study indicates the originally requested amount of $500,000 for the design phase of this project is not sufficient to cover the design fees. CPW is requesting an additional $750,000 to augment the original $500,000 and complete the design without interruption.

3. During the committee's consideration of the property transaction for the Arkansas River Recreation Site Placer Property, CPW stated that it intended to construct roads, a parking lot, and a boat ramp on the property. At the time, development costs were estimated by CPW at $30,000. Why are these improvements now expected to cost $580,254?

The $30,000 was a minimum amount needed to open up the Arkansas River Placer property to public use. Initially CPW planned to phase the development of this property by minimally preparing the property for immediate public access and then complete additional development in phases as funding allowed.

The division's strong partnership with Great Outdoor Colorado (GOCO) provides an opportunity to allocate funding to develop this property to its full development potential in one phase versus multiple phases, thus, allowing the public to utilize this recreation site at full potential after just a few years versus phasing the project over many years.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

PROGRAM PLAN STATUS

2011-026

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$7,918,391	$3,799,502	$3,800,000	$11,400,000	$26,917,893
Total	$7,918,391	**$3,799,502**	$3,800,000	$11,400,000	$26,917,893

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$874,415	$538,985	$538,985	$1,616,955	$3,569,340
Construction	$6,842,981	$3,045,083	$3,045,083	$9,135,249	$22,068,396
Equipment	$0	$34,505	$34,505	$103,515	$172,525
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$200,995	$180,929	$181,427	$544,281	$1,107,632
Software Acquisition	$0	$0	$0	$0	$0
Total	$7,918,391	**$3,799,502**	$3,800,000	$11,400,000	$26,917,893

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last six years. While Colorado Parks and Wildlife (CPW) had requested less spending authority for this line item in past years, beginning in FY 2015-16, the division increased its request to begin addressing maintenance and improvement issues that were delayed for years to avoid higher costs for maintenance and repair.

Annual expenditures report. In accordance with Section 24-30-1303, C.R.S., CPW submitted its annual report of capital project expenditures to the committee on November 10, 2015. This report addresses all spending during FY 2014-15 and spans several fiscal year appropriations. The division has expended $2.1 million of the $3.3 million appropriated during the reporting period, or 65.3 percent for this line item. The full report is appended to the CPW section of the FY 2016-17 requests binder.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, CPW, is requesting cash funds spending authority to address dam maintenance and to rehabilitate and improve infrastructure and facilities. This project includes maintenance, enhancement, or replacement of a wide variety of existing physical assets, such as: dams, fish hatchery infrastructure, primitive and improved roads, bridges, and irrigation infrastructure.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

This year's request will commit $1,400,000 to fund dam maintenance and two dam safety projects, and $2,399,502 to address 16 maintenance and repair projects. The dam maintenance activities include removing vegetation, purchasing satellite monitoring equipment for remote dams, making minor repairs, performing video inspections of dam conduits, and performing construction as necessary. The dam safety projects repairs the outlets at the Trujillo Meadows Dam ($400,000) and the Albert Park Dam ($400,000). The 16 maintenance and repair projects make improvements to: a shooting range at Hot Sulphur Springs State Wildlife Area (SWA); Henderson State Administrative Area (SAA); Hohnholz SWA; Mount Evans SWA; the Durango area office; the Grand Junction northwest regional office; Rio Blanco Lake SWA; irrigation structures at four SWAs in Area 12; Muddy Creek; Queens SWA; the Hunter Education Building in Denver; Runyon/Fountain Lakes SWA; Pitkin State Fishing Unit (SFU); Rifle Falls SFU; Roaring Judy SFU; and Watson SFU.

Associated maintenance program. CPW's Asset Maintenance and Repairs Program (in the operating budget) also addresses infrastructure and real property maintenance at wildlife areas. This program is primarily funded with moneys from the Wildlife Cash Fund. However, the purpose of the Asset Maintenance and Repairs Program appropriation differs from this project request. Pursuant to Section 24-75-112, C.R.S., and the budget instructions from the Governor's Office of State Planning and Budgeting, individual projects addressed with the Asset Maintenance and Repairs Program are primarily maintenance in nature and generally cost less than $50,000. The Asset Maintenance and Repairs Program includes an assessment of CPW's total facility inventory, condition, and potential risk to health, life, and safety. Projects submitted for funding under the Asset Maintenance and Repairs Program are selected by CPW based on a statewide condition assessment and risk process. The overall goal of these projects is to maintain the division's existing facilities to a "C" grade or better.

Cost assumption. The cost assumption is based on CPW staff estimates and previous maintenance project costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the division, funding for ongoing maintenance needs at its facilities statewide is essential to meeting critical goals, such as providing hunting and fishing recreation in Colorado. The division also emphasizes that delays in funding these projects could result in further deterioration, continued inability to provide customer service, a loss in property value, and increased safety hazards. Specifically, the failure to repair or improve dams may necessitate lower water storage levels. Lower water levels could impact the fisheries and recreational opportunities at the reservoirs. Those structures determined to be dangerous may be required to be drained and the dam could be breached, which would lead to a loss of key fisheries, wildlife, and aquatic habitat. Further, breaching a dam is often more expensive than maintaining it. CPW notes that maintaining dams will help to avoid more costly repairs in the future.

The division explains that a reduction in customer service could lead to reduced hunting and fishing recreation. CPW says reduced hunting and fishing recreation would not only reduce revenues, but may impact state and local economic tourism benefits associated with these activities. Hunting, fishing, and wildlife viewing activities provide a total economic impact to the state of approximately $5.0 billion annually (including secondary impacts) and support an estimated 33,800 jobs in Colorado.

PROGRAM INFORMATION

According to the division, the projects included in this request are selected based on mission priorities, the nature of the work, and the impact of delaying or not repairing the structure. This year's request funds maintenance for some of the 110 dams managed by the division. The division notes that most of the dams it owns are 50 years old and several are over 100 years old. Inspections are performed yearly on high-hazard dams and every two years on significant-hazard dams. The division recently initiated a Screening Level Risk Analysis (SLRA) to identify and categorize the risk for all of its dams. The SLRA determines failure modes, analyzes consequences of dam failures, and provides a matrix to identify dams that are at a high level of risk.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

PROJECT SCHEDULE

	Start Date	Completion Date
Planning Phase	July 2016	Varies
Construction	May 2017	Varies

The department explains that the time frame for completion of each project under this line item is dependent on factors such as physical location, weather, and length of construction season.

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund, created in Section 33-1-112 (1)(a), C.R.S, and possible federal dollars. Revenues to the Wildlife Cash Fund accrue to the fund through the sale of licenses, including hunting and fishing licenses and Habitat Stamps. The estimated fund balance at the end of FY 2014-15 was $20.2 million, and the fund is projected to have a balance of $23.7 million at the end of FY 2015-16. The division has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funds become available for the project, the division may replace its cash funds spending authority with federal funds so long as the total appropriation for the line item is not exceeded.

OPERATING BUDGET

This project has no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. What is the location of the Henderson SAA? Are there currently any other buildings or infrastructure located on the property?

Henderson SAA is located in Henderson, Colorado approximately 20 minutes northeast of Denver. There are five buildings on this parcel – three (3) storage facilities that are dedicated to lake, stream, and aquatic species research, a residence and a small storage shed. The three storage facilities are used to store and prepare equipment (spawning barges, boats, nets, research materials, etc.) that is necessary for aquaculture research. Area 5 staff currently does not have a facility to store chemicals (herbicides and pesticides); a secure area to store and access evidence; or storage for the necessary equipment that is utilized on this parcel. Currently staff must drive to 6060 Broadway to obtain chemical applications and store evidence. Maintenance on equipment is performed at a different location which recently has experienced vandalism and theft.

The new facility will have dedicated locked space for evidence storage (access will be limited to commissioned officers); dedicated space for herbicide and pesticide storage (many of these chemicals require access by certified applicators only); space for storage for equipment used on a daily basis within Area 5 (ATV, tractor, boat, snowmobile, vehicles, etc.); and an area to perform minor maintenance on this equipment. Lastly, this request includes the installation of air conditioning and a heating to ensure the integrity of the evidence and the chemicals.

2. Cash funds spending authority was granted for asphalt replacement at the Northwest Regional Service Center in

FY 2015-16 ($150,000). Why is an additional $91,300 being requested for the same location in FY 2016-17?

This is a phased project. The initial request in FY 15-16 addressed the largest surface area, the front parking lot and customer parking spaces. This Phase II of II will complete the other parking lot located in the back of the facility which is approximately 24,000 sf.

3. Cash funds spending authority was granted for the Byers Canyon Shooting Range expansion in FY 2015-16 ($50,100). Why is an additional $50,000 being requested for the same project in FY 2016-17?

The request in FY 2015-16 did not disclose that this was a phased project; three phases are anticipated. In FY 2015-16, Phase I will accomplish upgrading the amenities of this property. For example – adding shade shelters, picnic areas, and adding one pistol range lane. For this request, Phase II will expand the amount of lanes available to the public. Currently there are 10 firing lanes and this phase of the project would include an additional 4 lanes and dirt work would be accomplished to increase the safety between the lanes and provide the shade shelters over the new firing lanes.

4. What is the location of the Area 12 Irrigation Structure Upgrade project? What do the structures irrigate (e.g., crops, wetlands, etc.)?

This request is comprised of four State Wildlife Areas: Granada, Higbee, Deadman and Red Dog. The current structures do not effectively deliver water that is critical for use by sharecrop farmers, filling of moist soil waterfowl management ponds, and irrigation of wildlife food plots on these SWA's.

5. Where is the location of the Hunter Education Building? Will the amount requested for this location ($250,000) be used to improve the ventilation system itself? If so, how?

The Hunter Education Building is located within the Northeast Region at the 6060 Broadway complex. The existing ventilation system is currently a recirculation system where lead laden air is passed through a filtration system, mixed with a percentage of outside air and then recirculated back through the range. Upon testing, this air contains high lead levels. This project would replace the ventilation system with a fresh air in-take model add an air conditioning and heater unit to regulate temperatures within the range and install a filtration system for the discharge air.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, State Parks

PROGRAM PLAN STATUS

2011-024

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	4 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$8,700,000	$950,000	$950,000	$2,850,000	$13,450,000
Total	$8,700,000	**$950,000**	$950,000	$2,850,000	$13,450,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$8,700,000	$950,000	$950,000	$2,850,000	$13,450,000
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$8,700,000	**$950,000**	$950,000	$2,850,000	$13,450,000

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last six years. In FY 2014-15, Colorado Parks and Wildlife (CPW) closed on the following three properties:

- Castlewood Canyon State Park Kinsella Parcel (15 acres; $420,000);
- Staunton State Park Dines Parcel (80 acres; $0); and
- Roxborough State Park Starbuck Parcel, paid for by Friends of Roxborough (1 acre, $0).

In FY 2014-15, CPW also leased or purchased water for the following state parks:

- Arkansas Headwaters State Park;
- John Martin State Park;
- North Sterling State Park;
- Rifle Gap State Park; and
- Trinidad Lake State Park.

Annual expenditures report. In accordance with Section 24-30-1303, C.R.S., CPW submitted its annual report of capital project expenditures to the committee on November 10, 2015. This report addresses all spending during FY 2014-15 and spans several fiscal year appropriations. The division has expended $1.3 million of $2.9 million

appropriated for land and water acquisitions during the reporting period, or 44.4 percent for this line item. The full report is appended to the CPW section of the FY 2016-17 requests binder.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, CPW, is requesting cash funds spending authority to purchase lands adjacent to state parks to provide a buffer between park lands and new development, and to acquire water for recreational purposes at various state parks. The FY 2016-17 request addresses acquisitions for two programs: the Water Resources Program and the Property Acquisitions Program.

Water Resources Program. The Water Resources Program addresses water management plans at 43 state parks. The division acquires water through conventional water purchases, water options and leases, cooperative agreements, and the lease or purchase of storage space in reservoirs. CPW is requesting $600,000 for the Water Resources Program for FY 2016-17, including lottery funds and Great Outdoors Colorado (GOCO) funds. The spending priorities for these moneys were identified and ranked according to park users' demand for water-dependent recreation, cost effectiveness, and revenue impact. CPW has identified the following water acquisition priorities for FY 2016-17, listed by state park:

- Arkansas Headwaters State Park (up to 500 acre-feet (AF) from the Town of Ordway);
- Cherry Creek State Park Reservoir (up to 500 AF of reusable wastewater from the City of Aurora and up to 50 AF of storage space in Lininger Lake from Kenosha Trout Club);
- Lake Pueblo State Park (up to 1,500 AF of storage space in Pueblo Reservoir from the United States Bureau of Reclamation);
- John Martin Reservoir State Park (up to 4,000 AF from several municipalities and water districts); and
- Trinidad Lake State Park (up to 3,500 AF from several municipalities and water districts).

Property Acquisitions Program. The Property Acquisitions Program allows CPW to identify and acquire lands of critical resource value that buffer state parks from residential and commercial development or that constitute private in-holdings within a park. It also allows CPW to protect resources that are important to the maintenance of plant and animal habitat and provision of additional recreation opportunities for visitors. CPW is requesting $350,000 for the Property Acquisitions Program in FY 2016-17. According to CPW, it maintains a prioritized plan to purchase buffer lands and private in-holdings for parks statewide. Where possible, it acquires conservation easements in order to minimize costs and to allow for productive uses of adjacent lands. In other cases, a fee title acquisition may be more attractive, especially where the intent is to open land to recreational use. According to CPW, it evaluates properties adjacent to existing state parks as they become available for sale or easement based on cost, property value, zoning, and the availability of matching funds. CPW recently finalized the criteria for prioritizing property acquisitions. The six prioritization criteria are: location (inholding, ownership, size, ease of management, and adjacent use); preservation value (unique features and recreational value); costs (acquisition, development, and operation and maintenance); partners/support; funding source(s); and revenue potential (public use).

Cost assumption. The cost assumption is based on CPW staff estimates and past acquisition costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CPW says that it engages in an ongoing, annual effort to acquire water for recreational purposes at certain parks. The division says it is essential to keep sufficient water for recreational purposes in order to meet the demand of park visitors. According to CPW, about 75 percent of state parks have either a reservoir or river as their feature attraction. CPW maintains there is a direct link between adequate water levels for recreation and the amount of revenue earned from park visitors, making maintenance of water levels a high priority for the division. The division says that if it does not address water needs on an ongoing basis, then the water levels in state-managed reservoirs and streams may drop significantly and water quality may be degraded, which would negatively impact the natural environment, park visitation, and CPW revenues.

CPW explains that it is necessary to purchase land adjacent to or within existing park property in order to create a buffer between park lands and new development and to protect wildlife habitat. According to CPW, many state parks

were purchased with the funds available at the time of initial development, which resulted in an incomplete land base that is insufficient for visitor needs and resource protection. CPW says population growth experienced by Colorado over the past ten years, combined with projected state population growth of 9 percent by 2020, makes buffer acquisitions critical to maintaining the outdoor recreation infrastructure necessary to serve the citizenry. CPW also says that if this project is not funded, it would make the overall management of state parks more difficult and would inhibit CPW's ability to accomplish its outdoor recreation mission.

PROGRAM INFORMATION

CPW has maintained an active Property Acquisition Program since the 1980s. The Water Resources Program was established in 1984 to provide a means to protect water levels at Cherry Creek Reservoir. Since then, the program has grown to include water management plans for 43 state parks. In addition to acquiring water through conventional water rights purchases to augment inadequate water levels related to recreational needs at state parks, CPW also pursues water options and leases, cooperative agreements with water users, and leasing or purchase of storage space in reservoirs.

PROJECT SCHEDULE

	Start Date	Completion Date
Verify Priorities, Identify and Match Properties	July 2016	June 2019
Appraisals, Environmental Reviews, Close Sale	July 2016	June 2019
Purchase Water Rights or Acreage	July 2016	June 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is $240,000 from lottery funds and $710,000 from GOCO moneys, as authorized by Article XXVII of the Colorado Constitution. The division has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funding become available for the project, it could be used to offset the use of the appropriated cash funds, not to increase the overall project cost. The division says this would allow it to make the most efficient use of available funding, streamline administrative contract management, and preserve cash funds. However, CPW stated at the November CDC meeting that it does not plan to pursue acquisitions with federal funds at this time.

OPERATING BUDGET

This project has no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

Colorado Parks and Wildlife
Five-Year Projection of Need and Maintenance Projects
FY 2016-17 through FY 2020-21

FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Infrastructure and Real Property Maintenance, Wildlife Areas					
$3,799,502	$3,800,000	$3,800,000	$3,800,000	$3,800,000	$18,999,502
Dam maintenance ($600,000 - $900,000 per year)					
Dam projects					
Rito Hondo ($3,800,000)					
Spring Creek ($520,000)					
Alberta Park ($3,600,000)					
Chief Creek ($2,500,000)					
Haviland Lake ($1,500,000)					
Trujillo Meadows ($4,000,000)					
Two Buttes ($6,600,000)					
Tarryall Reservoir ($6,000,000)					
SWA facility construction and upgrades					
Lone Hagler					
Prewitt Reservoir					
Frisco Creek					
Queens					
Rocky Ford					
Turk Ponds					
Hatchery facility construction and upgrades					
Mt. Shavano Hatchery					
Pueblo Hatchery					
Shooting range construction and improvements					
Northwest region (Cameo)					
Irrigation/waterline improvements					
Granada					
Oxbow					
Poudre River					
Mt. Shavano Hatchery					
Land improvements (e.g., fencing, seeding, weeds)					
Cherokee					
Spinney Mountain					
Home Lake					
Collier					
Radium					
Mellon Valley					
Granada					
Road improvements					
Kemp Breeze					
Lone Hagler					

Prepared by Legislative Council Staff

Colorado Parks and Wildlife
Five-Year Projection of Need and Maintenance Projects (Cont.)
FY 2016-17 through FY 2020-21

FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Park Infrastructure and Facilities					
$19,837,320	$23,500,000	$19,900,000	$19,900,000	$19,900,000	$103,037,320
Dam maintenance ($800,000 per year)					
Dam projects					
Sylvan Lake State Park ($4,000,000)					
Campground construction and upgrades					
North Sterling State Park					
Trinidad State Park					
Rifle Gap State Park					
Shoreline stabilization					
Jackson Lake State Park					
Vega State Park					
Bridge infrastructure upgrades					
Arkansas Headwaters Recreational Area					
Road improvements					
Rifle Gap State Park					
Chatfield State Park					
Boyd Lake State Park					
Jackson Lake State Park					
New park development					
Staunton State Park					

COLORADO
Parks and Wildlife
Department of Natural Resources

Director's Office
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Denver, Colorado 80203
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FY 2014-15 Capital Construction Appropriations Balance

Report to the Colorado General Assembly per C.R.S. 24-30-1303 (3) (II)

November 10, 2015

Per C.R.S. 24-30-1303 (3) (II), the Division of Parks and Wildlife is providing this report the Capital Development Committee, the Joint Budget Committee, and the Office of State Planning and Budgeting.

The information contained in the following attachment is in reference to FY 2014-15.

The report contains information as it relates to appropriation balances and expenditure detail by appropriation. The total appropriation column includes appropriated and non-appropriated GOCO, Lottery and Federal spending authority.

Bob D. Broscheid, Director, Colorado Parks and Wildlife • Parks and Wildlife Commission: Robert W. Bray, Chair • Chris Castilian, Vice-Chair
Jeanne Horne, Secretary • John Howard, Jr. • Bill Kane • Dale Pizel • James Pribyl • James Vigil • Dean Wingfield • Michelle Zimmerman • Alex Zipp

Colorado Department of Natural Resources
Division of Parks and Wildlife
Capital Construction Appropriation Balance Report for FY 2014-15
per CRS 24-30-1303 (3) (II)

Wildlife Capital Appropriations	LBLI	Appropriation Unit (CORE & COFRS)	Total Appropriation	FY 2012-13 Expended	FY 2013-14 Expended	FY 2014-15 Expended	Total Expended	Balance
Asset Development or Improvements	78498	963, 9F3, PCRNI9630	1,807,321.00	1,278,061.97	113,308.24	128,007.75	1,519,377.96	287,943.04
Infrastructure and Real Property Maintenance	78497	953, PCRNH9530	2,050,647.00	1,115,044.26	536,786.02	24,962.47	1,676,792.75	373,854.25
Beaver Dam Rehabilitation	78600	BP4, BPD,PF020BPD0, PC017BPD0	15,050,000.00	255,844.18	3,614,585.32	8,857,306.77	12,727,736.27	2,322,263.73
Land & Water Acquisitions	78601	904, PCPAC9040, PCPAC9050, PCPAC90X0	15,800,000.00	0.00	1,772,835.10	5,259,460.78	7,032,295.88	8,767,704.12
Infrastructure and Real Property Maintenance	78602	954, PCPAD9540, PCPAD9550	1,200,000.00	0.00	220,417.34	226,658.92	447,076.26	752,923.74
Wildlife Purpose Capital Subtotal			**35,907,968.00**	**2,648,950.41**	**6,257,932.02**	**14,496,396.69**	**23,403,279.12**	**12,504,688.88**

Parks Capital Appropriations	LBLI	Appropriation Unit (CORE & COFRS)	Total Appropriation	FY 2012-13 Expended	FY 2013-14 Expended	FY 2014-15 Expended	Total Expended	Balance
Park Infrastructure and Facilities	64101	MMR, PIF, CCC, CCT, 209, 210, 211, 212, 213, CHC, PIF, WRP, CSB, PCSBE2130, PCSBE2140, PCSBE2150, PCSBEPIXE, PFSBEPIXF	42,138,913.74	4,793,142.43	9,482,847.93	11,627,482.00	25,903,472.36	15,635,441.38
Land and Water Acquisitions	78439	WAQ,LAQ, PCRMILWX0	2,928,086.43	151,966.84	113,256.85	1,033,868.17	1,299,091.86	1,628,994.57
New Park Development	78621	PCPAGNPX0	3,822,748.00	0.00	0.00	786,898.43	786,898.43	3,035,849.57
Parks Purpose Capital Subtotal			**48,889,748.17**	**4,945,109.27**	**9,596,104.78**	**13,448,248.60**	**27,989,462.65**	**20,300,285.52**