

FY 2016-17 Supplemental Capital Construction Request

Natural Resources — Parks and Wildlife Chatfield Reservoir Reallocation Project Mitigation

Motion:

Approve the supplemental request from Colorado Parks and Wildlife for the Chatfield Reservoir Reallocation Project Mitigation (\$1,796,117 CF).

GENERAL INFORMATION

2017-033

1. Which supplemental criterion does the request meet?

Unforeseen Contingency

Colorado Parks and Wildlife (CPW) is requesting additional cash funds spending authority to pay for its proportional share of the Chatfield Reservoir Reallocation Project. The total project cost has increased since the project received approval in 2016. The funds will be used to mitigate environmental and recreational impacts resulting from the reallocation project.

2. Which projects will be restricted to fund the supplemental request?

No emergency restriction is required because this is a regular supplemental request.

3. Has the request been approved by OSPB and CCHE?

Yes

PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: HB 16-1405

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$6,504,850	\$1,796,117	\$0	\$8,300,967
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REASON FOR SUPPLEMENTAL REQUEST

The total cost to mitigate the impacts of the project was estimated at \$134 million when the project was originally approved in 2016. Since then, more detailed construction estimates have been conducted and the total project cost has increased to \$171 million, most notably for mitigation costs associated with the recreation and marina facilities at the reservoir, as well as the relocation of a gas line and a pump station.

SUMMARY OF PROJECT

The project repurposes existing storage space in the reservoir from flood control to multi-purpose use. The reallocated water will be used by CPW and seven other project participants for municipal, industrial, agricultural, recreational, and wildlife habitat purposes. CPW will own 1,000 acre-feet of the 20,600 acre-feet of additional storage provided by the project. CPW's new storage space in the reservoir is known as the "environmental pool." The environmental pool will be used to alleviate low flow conditions downstream of Chatfield Reservoir, which will benefit wildlife habitat in the South Platte River.

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The project raises the water level of Chatfield Reservoir and inundates some park facilities. The total project cost is shared among the eight project participants on a pro rata basis. CPW's pro rata share of the mitigation costs (\$8.3 million, or 4.9 percent) will be used to relocate and redevelop certain park facilities that will be inundated by the reallocation project. Impacted facilities include a swim beach, boat ramps, trails, roads, picnic areas, and associated infrastructure.

QUESTIONS / OUTSTANDING ISSUES

None.