

COVER PAGE

Colorado Parks and Wildlife

FY 2019-20 CAPITAL CONSTRUCTION REQUESTS

RECOMMENDED FOR FUNDING BY OSPB:

- Infrastructure and Real Property Maintenance (*on-going, cash funded*)
- Property Acquisition and Improvements (*on-going, cash funded*)

TOTAL: FY 2019-20 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = **\$0**

HISTORY OF STATE FUNDING

- The department is cash-funded. **\$151.3 million** has been authorized from cash fund sources for capital projects at CPW since FY 2014-15.
- **\$23.7 million** in cash funds spending was authorized in FY 2018-19.

INVENTORY OF FACILITIES

- The inventory of department facilities totals **2,694,627 GSF**. The department has no General Fund supported facilities. This total represents **3.4 percent** of the entire inventory of state buildings.

RECENT CDC VISITS

- Pueblo Fish Hatchery (June 2017)
- Rifle Gap State Park, Rifle Falls State Park, and Rifle Falls Fish Hatchery (June 2016)
- Durango Fish Hatchery (October 2015)
- Tamarack Ranch State Wildlife Area (June 2015)
- Staunton State Park (October 2014)

OTHER INFORMATION

From FY 2010-11 to FY 2017-18, cash funds spending authority was granted separately for wildlife and state park maintenance and acquisition projects. Beginning with FY 2019-20, CPW is requesting cash funds spending authority for both wildlife and state park projects as a single line item. Because CPW merged its wildlife and state parks divisions in 2011, it says combining the requests better reflects the integrated nature of the division.

Also beginning with its FY 2019-20 requests, and in accordance with 2017 audit recommendations, CPW will no longer seek cash funds spending authority for the portion of its capital construction projects funded through Great Outdoors Colorado (GOCO) or lottery funds.

Fiscal Year 2019-20 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance

PROGRAM PLAN STATUS

2020-040

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	2 of 2	
OSP/BS	NP of 62	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
CF	\$0	\$1,858,090	\$1,858,090	\$5,574,270	\$9,290,450
HUTF	\$0	\$300,000	\$300,000	\$900,000	\$1,500,000
Total	\$0	\$2,158,090	\$2,158,090	\$6,474,270	\$10,790,450

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$200,000	\$200,000	\$600,000	\$1,000,000
Construction	\$0	\$1,958,090	\$1,958,090	\$5,874,270	\$9,790,450
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	\$0	\$2,158,090	\$2,158,090	\$6,474,270	\$10,790,450

PROJECT STATUS

This is an ongoing request. From FY 2010-11 to FY 2018-19, cash funds spending authority was granted separately for wildlife and state park maintenance projects. Beginning with FY 2019-20, Colorado Parks and Wildlife (CPW) in the Department of Natural Resources is requesting cash funds spending authority for both wildlife and state park projects as a single line item. Because CPW merged its wildlife and state parks divisions in 2011, it says combining the requests better reflects the integrated nature of CPW. Also beginning with its FY 2019-20 request, and in accordance with the recommendations from a 2017 state audit, CPW will no longer seek cash funds spending authority for capital construction projects funded through Great Outdoors Colorado (GOCO) or lottery funds. Instead, CPW plans to submit an annual memorandum summarizing projects funded through these sources. This year's memo is included as Attachment A.

PROJECT DESCRIPTION / SCOPE OF WORK

CPW is requesting cash funds spending authority to rehabilitate and improve infrastructure and facilities at several state wildlife areas (SWAs), state fishing units (SFUs), and a state administrative area. This project includes maintenance, enhancement, or replacement of a variety of existing physical assets, including:

- constructing an addition to the Gunnison Area 16 office (\$200,000);

Fiscal Year 2019-20 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance

- installing a center pivot irrigation system at the Granada SWA (\$115,000);
- replacing several water wells at the Spanish Peaks SWA (\$125,000);
- restoring river habitat and modifying backwater conditions at the Chuck Lewis SWA (\$140,000);
- replacing 11 vault toilets at the Cherokee Park SWA (\$160,000);
- expanding the existing machine shed at the Tamarack SWA (\$136,090);
- installing liners in eight warm-water fish ponds at the Wray State Fishing Unit (SFU) (\$319,000);
- replacing a well at the Pueblo SFU (\$270,000);
- constructing a new fish hatchery building at the Las Animas State Fish Hatchery (\$223,000);
- upgrading the fire alarm system at the Denver Headquarters building (\$170,000); and
- miscellaneous road projects (\$300,000).

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 CPW, funding for ongoing maintenance needs at its facilities statewide is essential to meeting its critical customer service goals. CPW explains that a reduction in customer service could lead to fewer hunting and fishing recreation opportunities. Reduced hunting and fishing recreation would not only negatively impact 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 billion annually and support an estimated 46,500 jobs in Colorado. CPW also emphasizes that delays in funding these projects could result in further deterioration, loss in property values, and increased safety hazards.

This year's request does not include any projects for state parks. However, this request may address state park infrastructure and maintenance in future years. CPW 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 expenses for the state park system.

PROGRAM INFORMATION

CPW manages more than 1,400 facilities at over 350 SWAs and 42 state parks. 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 infrastructure. This year's request does not include any appropriated state park projects. In FY 2016-17, CPW sold more than 1.75 million hunting and fishing licenses and state park visitation exceeded 14 million visitor days.

PROJECT SCHEDULE

	Start Date	Completion Date
Planning Phase	July 2019	Varies
Construction	Varies	Varies
The department explains that the time frame for completion of each project under this line item is dependent on factors such as location, weather, and length of construction season.		

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund (\$1,858,090), created in Section 33-1-112 (1)(a), C.R.S., and the Highway Users Tax Fund (\$300,000), created in Section 43-4-201 (1)(a), C.R.S., and appropriated to CPW per Section 33-10-111 (4), C.R.S. 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

Fiscal Year 2019-20 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance

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. Please provide examples of the miscellaneous road projects (\$300,000 HUTF) that will be funded under this request.

Colorado Parks and Wildlife uses HUTF funding for projects that repair and maintain roads within state parks. FY 2019-20 funding would be used at one of two projects: Mueller State Park Road Maintenance Phase I (\$402,500); or Trinidad Lake State Park Road Rehabilitation Project (\$845,000).

2. How will switching from flood irrigation to center pivot at Granada SWA affect CPW's water rights used to irrigate the property? Will any other water rights be impacted?

CPW will coordinate with water right entities to inform and update them on the proposed improvements to the irrigation infrastructure at Granada SWA. This project should result in a more efficient use CPW's water right and will not impact any non-CPW water rights.

3. Why are the wells at Spanish Peaks SWA drying up?

A portion of funds from this project will include an investigation (performed by contractor) into the issues with the existing wells possibly including removing the motor and pump assembly and performing a video investigation on the well, screen and casing. Static water level measurements, water tests and pump testing could also be incorporated into the investigation if needed. Once a determination has been reached from the investigation, CPW will move forward with an action plan, which could include well rehabilitation or replacement of the existing wells.

4. What permits will be required for the backwater modifications at Chuck Lewis SWA?

The anticipated required permits for Chuck Lewis SWA - LaFarge Parcel Backwater Modification and River Restoration are a US Army Corps of Engineers 404 Permit and a Routt County Flood Plain Development Permit.

5. Why does the backup well at Pueblo SFU produce so much less than the main well?

Variations in construction, development techniques and depth between wells can factor into the performance of individual wells. Also factoring into well yield are natural occurring anomalies in bearing formation zones. It is not uncommon for wells relatively close to each other to produce different yields.

6. Is the Denver Headquarters building located at 6060 Broadway? Is this building owned by the state or leased?

The Denver Headquarters Building is located at 6060 Broadway and is owned by the state.



COLORADO

Parks and Wildlife

Department of Natural Resources

1313 Sherman St. Room 618
Denver, CO 80203
P 303.866.3203 | F 303-866.3206

Colorado Parks and Wildlife FY 2019-20 Infrastructure and Property Maintenance, Non-appropriated

In a September 17, 2018 memo to Joint Budget Committee staff, Colorado Parks and Wildlife (CPW) proposed a new format for the agency's annual capital budget submission. In order to meet the recommendations of a 2017 legislative audit, while remaining transparent and presenting legislators with a comprehensive picture of the agency's capital program and the full scope of its activity in a given year, CPW proposed the following:

- CPW will submit regular legislative requests to the Capital Development Committee, using standard Office of State Architect request templates, for FY 2019-20 projects that are funded with Wildlife cash, Habitat Stamp revenue, and HUTF funding (CPW does not anticipate funding any FY 2019-20 projects with State Parks cash). These funding sources require legislative spending authority and these requests will appear in the Long Bill as such.
- For projects funded with GOCO, Lottery, or federal funding, CPW will submit a memo to the Capital Development Committee at the same time that the agency submits the rest of its (appropriated) capital request. This memo will contain essentially the same information as the appropriated portion of the agency's request (brief project summaries, dollar amounts, estimated timelines, etc.) but will be presented as an informational item rather than a request for spending authority.
- CPW occasionally completes "out of cycle" capital projects for emergency repairs or other unanticipated circumstances. These projects are funded with non-appropriated funding sources including GOCO, Lottery, and federal funds. CPW will submit a memo to the Capital Development Committee, updating the Committee about any new projects that have begun since the agency's last capital submission.

This memo contains information about the portion of CPW's FY 2019-20 Infrastructure and Property Maintenance program that is funded with non-appropriated funding sources. For information about projects that are funded with appropriated cash and therefore require legislative spending authority, please see the *Colorado Parks and Wildlife FY 19-20 CC/CR-N Infrastructure and Property Maintenance* submission.

Infrastructure and Property Maintenance (Non-appropriated)

The Division of Parks and Wildlife (CPW) proposes a FY 2019-20 infrastructure and property maintenance program totaling \$18,426,239, for dam maintenance, facility and infrastructure rehabilitation/improvements, and a variety of construction projects on Colorado's 41 state



parks and more than 350 wildlife areas.

The CPW Capital Development Program manages construction that supports operations at facilities division-wide, including more than 1,400 total facilities. The division also has responsibility for more than 100 dams. Taken as a whole, CPW's capital construction projects supports every program and activity managed by the division. This includes:

- Division supervision and management, including licensing, engineering, accounting, purchasing, contracts, human resources, and education and training of new park managers and wildlife officers.
- Ongoing operations and administration at all state parks and central offices. CPW hosted more than 14,000,000 visitor days at state parks in FY 2016-17. (FY 2017-18 numbers are still being finalized.)
- Managing hunting/fishing opportunities within Colorado. CPW sold more than 1,750,000 hunting and fishing licenses in FY 2016-17. (FY 2017-18 numbers are still being finalized.)
- Maintaining healthy wildlife populations and ecosystems.
- Preserving and enhancing Colorado's wildlife habitat.
- Heightening public awareness of CPW's wildlife management role and efforts through educational and outreach programs.

Colorado's state parks system is over 50 years old and requires continuous maintenance, restoration, and improvement of facilities and infrastructure. 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 on state parks is designed to enhance the outdoor recreation experience of visitors. Non-appropriated funding sources available for state park purposes are used to support maintenance, enhancement or replacement for a wide variety of existing physical assets including dam safety projects for the 10 jurisdictional dams located on state parks, primitive and improved roads, bridges, irrigation conveyance infrastructure, and maintenance on other Division property infrastructure. Each year projects are selected and prioritized based on risk assessments, mission priorities, the nature of the work, and the impact of delaying or not repairing the structure.

Wildlife areas in general contain fewer physical assets than state parks, but the division must conduct regular maintenance, enhancement or replacement on a wide variety of existing physical assets including dam safety projects for the Division's 110 dams. More than 80 of these are considered jurisdictional dams, meaning they exceed a certain height and/or they surpass certain regulatory thresholds for the amount of water stored by the dam. Most of the dams owned by Colorado Parks and Wildlife are at least 50 years old and several are over 100 years in age. Because of their age and other factors, nearly all of the Division's dams require some level of annual maintenance, as shown in the State Engineer's Office Inspection Reports. Inspections are performed yearly on high hazard dams, and every two years on significant hazard dams. CPW also funds enhancement or replacement of fish hatchery pipeline and rearing container infrastructure, primitive and improved roads, bridges, irrigation conveyance infrastructure, and maintenance on other Division property infrastructure.

As of this submission, CPW estimates that these FY 2019-20 projects will be funded with about \$12,170,000 in cash funds from Great Outdoors Colorado (GOCO) and \$6,256,239 in cash funds from the Colorado Lottery.

These revenue source estimates are based on CPW's current projections for FY 2019-20 and are subject to change. CPW's FY 2019-20 GOCO investment proposal (the mechanism through which GOCO funding is awarded to CPW) will not be approved by the GOCO Board until spring 2019, and other changes to CPW's finances could also affect this funding mix.

Proposed FY 2019-20 projects include the following:

Arkansas Headwaters Recreation Area Salida East Campground Upgrades, \$300,000: The existing Salida East camping area at Arkansas Headwaters Recreation Area is an informal site that is not officially a "campground." This overall project will establish a formal campground, with a clearly delineated entrance and roads; individually marked campsites with parking pads, picnic tables, fire pits, and tent pads; and a double vault toilet. This funding supports phase one of a proposed three-phase project and will establish the campground entrance and campsites.

Cameo Shooting Range Service Center Design Phase 1, \$1,200,000: The Cameo Shooting and Education Complex Recreation Area is planned to include both outdoor and indoor shooting sports facilities as part of the overall development. To date several outdoor facilities have been constructed including rifle, pistol and archery ranges. One of the next major phases of the project is a large multipurpose indoor service center facility, which would include indoor shooting ranges, classrooms, offices, vendor facilities and a large multi-purpose area. The building will serve as a central customer service center where users of the recreation area can check-in, reserve shooting ranges, purchase various merchandise (i.e. targets, licenses, snacks, drinks and CPW branded merchandise) and attend educational training programs. Additionally, the building will support various state, regional and national competitions and conferences. CPW plans to retain a consulting firm to assist with the programming and design of the facility. This effort will include working closely with the various user groups (i.e. clubs, education professionals, shooting organizations, vendors, etc.) to provide the necessary amenities to support these goals.

Chatfield State Park Road Improvements Phase 8, \$1,631,258: This project will continue the improvements to the main park roadway system at Chatfield by resurfacing and widening approximately 0.8 mile of roadway from the end of the Phase 7 Road Project (near Campground Loop A) to the Park Office Parking Lot and extend west as far as the funding allows. Bike lanes will be added to improve both vehicle and bicyclist safety and more efficiently accommodate the increasing traffic load of this section. The existing roadway was originally constructed by the US Army Corps of Engineers and is now at least 30 years old with numerous instances of potholes, dips, and swells. The area serviced by this roadway has a high level of vehicle and bicycle traffic use created by accessing the campground and the south boat ramp including the Marina area from the west side of the park. Bicycle traffic has increased over the years and many bicyclists use the park roads instead of trails causing increased incidents between vehicles and bikes.

Cherry Creek State Park Water Supply Line, \$642,516: Cherry Creek State Park opened to the public in 1959 with infrastructure designed to handle 200,000 visitors a year. Current annual visitation is 10 times that figure, and much of the park's infrastructure is nearly 60 years old. Demands on a fresh water supply at the park are far beyond what the initial infrastructure was designed to support. Current water lines are made of asbestos and concrete and are showing signs of failure. Replacement of the fresh water lines needs to be addressed as

quickly as practical or failures will continue to happen. Some studies have shown that in a perfect environment asbestos pipes can last as long as 150 years, but Cherry Creek's environment is not so forgiving. This project will be completed in four steps (all funded through this request). The first step will be to replace the water line from the tap to the campground lateral. This will be approximately 1,140 feet of six-inch water main. The second step will be to replace the campground lateral, including approximately 3,700 feet of six-inch pipe. The third step will be to replace the pipe from the campground lateral to the East Ramp area, including approximately 3,295 feet of six-inch pipe. The last step will be to replace old pipes in the campground as funding allows.

Eleven Mile State Park Maintenance Shop Phase 2, \$799,453: This is phase 2 of an ongoing project to replace the maintenance shop at Eleven Mile State Park. Phase 1 includes the construction of a new shop. This phase will fund the demolition of old facilities; the installation of new fuel tanks that are up to code; the construction of a new shed with two heated bays; and the removal and replacement of the existing septic system on the site.

Golden Gate State Park Vehicle and Equipment Storage Structure, \$956,306: Golden Gate Canyon is a very popular state park that requires year-round maintenance and patrol. This structure is needed to give the park the ability to store law enforcement equipment, emergency response fire equipment, maintenance vehicles, and heavy equipment in a secure, enclosed facility. Currently all of these vehicle and equipment types are stored outside, which leaves them vulnerable to the elements, rodents and vandals. This structure was a component of an FY 2015-16 capital project at Golden Gate, but that project did not have sufficient funding to complete the storage building in its entirety. This current funding will support construction of a 108-foot by 30-foot metal building with nine bay doors, with approximately 650 feet of chain link fence as a perimeter.

Highline State Park Upper Highline Dam SCADA System, \$370,000: The Upper Highline Dam is currently monitored once a month by a consultant, who manually reads and records all of the dam's instrumentation. This project will add a Supervisory Control and Data Acquisition (SCADA) system to the Highline dam and allow remote monitoring of the dam instrumentation, including seepage and piezometer levels.

John Martin Reservoir State Park temporary housing replacement, \$268,375: Current temporary housing at John Martin State Park consists of a two-bedroom, one-bathroom trailer that was initially used as the park office. The trailer has served as temporary housing since 2001. The trailer is in need of repair and is not of sufficient size to support the full temporary staff needed by the park in busy summer months. CPW will replace the existing trailer with a three-bedroom, two-bathroom trailer house. The project also includes construction of a retaining wall, and installation of utilities for a campsite adjacent to the trailer.

Lake Pueblo State Park Nichols Road repairs, \$270,000: Nichols Road feeds into the north entrance to Lake Pueblo State Park. This project will reconfigure the road's crossing of a railroad line and create a pedestrian bridge on existing trails, eliminating a dangerous road crossing for pedestrians and cyclists. The Pueblo West Metro District has received a Federal Highways grant for this project. This funding represents the CPW match.

Lake Pueblo State Park Wastewater Repairs/Renovation, \$1,407,995: Lake Pueblo's two sewer lagoons have 10 required aerators between them. These aerators have an expected life span of 10 years and are either at or beyond that useful life. Two of the south side aerators are no

longer functional and the casings for the motors are deteriorating on the others. With this current system, the energy costs are very high and there is a safety concern since these aerators require staff to use a small boat to go out on raw sewage to grease these units and move them around. This creates a risk of drowning or exposure to sewage. In addition, these units fail to run in freezing temperatures and the water surface freezes, creating sharp ice edges which have cut into the lagoon liner in the past. CPW will replace the expensive aerators with bubbler aerators. These are at least 50% more electrically efficient, safer for staff, will not freeze, and do not need to be removed and replaced bi-annually. Their life expectancy is 20 years and replacement is less expensive. This project also includes an upgrade that will create above ground pump stations that does not submerge the pumps into the sewage. This makes the maintenance of the equipment more accessible, deterioration from raw sewage is kept to a minimum and it is more cost effective.

Mueller State Park Campsite Renovation Phase 2, \$655,700: Mueller State Park has 132 campsites. Due to the mountainous nature of the terrain, the campsites were built on ridges, where material had to be hauled in to build up areas to create sites. The soils at the park are primarily decomposed granite, which is highly erosive. Through the years, staff has built timber retaining walls in a couple of sites, but those have not sufficiently solved the erosion problem. Many sites are now smaller due to erosion than when originally constructed. This project will restore campsites to original size and prevent future erosion issues. Phase 1 of this project renovated 20 campsites. This phase will renovate a further 20. The scope of work will include renovating campsites using the most appropriate material (timbers or rock) or a combination of both. Erosion will be addressed at each specific site during the design phase. Fill will need to be hauled in to replace soil lost over the years. Park staff will replace or renovate any park furniture within these sites that needs to be replaced or renovated.

Mueller State Park Road Maintenance Phase 1, \$402,500: Mueller State Park is situated about 9,400 feet in elevation and the park's roads are exposed to severe weather for much of the year. Mueller is also very popular and the roads experience significant traffic, including RVs and other heavy vehicles. This project will seal coat, restripe and re-shoulder approximately 2.0 miles of road and 8 parking lots between the park's entrance and the campground.

North Sterling State Park Shore Stabilization, \$210,386: The Swim Beach Trail and South Trail at North Sterling State Park have experienced significant erosion and have become a safety issue due to steep drop-offs. These trails serve the park visitors for recreation and are the sole means to access some parts of the park. Loss of the trails, especially the Swim Beach Trail, would impact park personnel in that staff would lose access to parts of the area for maintenance. This project will stabilize the trails and the associated shoreline, repairing existing damage and preventing future erosion.

Paonia State Park Anthracite Redevelopment, \$250,000: The Anthracite day use area at Paonia State Park is primarily used as a rest stop by motorists traveling Highway 133 and Kebler pass. Very few of the area's users pay for the required park pass. Converting the area to a camping area would allow CPW to increase revenue in an otherwise underutilized area. This project includes the conversion of five existing picnic sites into improved RV campsites, with fire rings, power lines, and 50 ampere hookups.

Ridgway State Park Volunteer and Employee Campsites, \$1,350,000: Ridgway State Park currently designates a number of campsites for (free) use by volunteers and temporary staff, which essentially removes these campsites from the park's revenue stream. This project will

construct a 15-site campground loop with a restroom and shower building, specifically dedicated for seasonal staff and volunteers. This will free up other campsites at the park while facilitating recruitment of volunteers.

Roxborough State Park Road Improvements, \$1,363,000: The current entrance road to Roxborough State Park is not paved. Roxborough is very popular and the high volume of traffic on this road creates a large amount of dust in the region of the park. The road frequently develops a “washboard” pattern that is uncomfortable to drive on and creates wear and tear on vehicles. This project will pave about 4,800 linear feet of road, at a width of 22 feet, with 4 inches of asphalt.

Spring Creek Dam Rehabilitation Phase 2, \$1,070,000: Phase 2 of this project will complete the design for rehabilitation of the dam’s outlet conduit and seepage filter for the left abutment. The project also includes preliminary construction related to outlet rehabilitation.

State Forest State Park North Park Campground Renovation Planning, \$2,100,000: In April 2017, Colorado Parks and Wildlife and the State Land Board signed a new lease maintaining CPW’s ability to operate the existing park within the boundaries of the Colorado State Forest. Among other things, the lease also requires CPW to assume management of the park’s North Park Campground by 2018, and to upgrade the existing facilities in the campground. This project will fund a master plan of the campground property, evaluation of existing facilities, design of a visitor services building, design of an entrance kiosk, and design for both new campground facilities and improvements to existing sites. The plan will also include proposals for developing water service, sewer service and electrical service facilities for the entire campground.

State Parks Dam Maintenance, \$600,000: CPW owns and operates 110 dams around the state. Dams are like any other manmade infrastructure in that conditions slowly deteriorate over time and regular maintenance and minor repairs are necessary for continued safe and efficient operation. High and significant hazard dams also present a hazard to the downstream public so timely maintenance is a critical risk reduction activity for the agency. Major dam repair and renovation projects are funded through the agency’s regular project selection process. CPW maintains this budget for smaller, regular maintenance projects and for repair projects that emerge mid-fiscal year.

State Parks Statewide Infrastructure Asset Inventory Phase 2, \$150,000: This project will update an existing database of capital assets within state parks and make the database current. This update will also expand the information captured by the asset inventory to include subsurface structures (including pipes, pumps, and power lines) that are not currently inventoried comprehensively. This update will require extensive use of on-the-ground inspections as well as review of construction drawings. Once the inventory of capital assets system-wide is complete, CPW will be able to better prioritize and schedule regular maintenance, develop regular replacement cycles, etc.

Sweitzer Lake State Park Irrigation Repair and Renovation, \$183,750: The current irrigation system at Sweitzer State Park is over 35 years old. The system averages over 10 breakdowns every summer, which causes the grass and trees in that zone to be stressed and/or die due to lack of water during down time (down time can be up to 3 days or more). The system’s pump is over 20 years old and needs repairs annually. CPW will install a new irrigation system with automated controls, modern lines and heads, and a new pump and pump house.

Trails in State Parks, \$800,000: CPW allocates funding each year for the construction, maintenance, and rehabilitation of trails located within state parks. This funding is awarded to specific projects annually based on a review of need. These projects are funded with GOCO and Lottery funds.

Trinidad Lake State Park Road Rehabilitation, \$845,000: The existing roads at Trinidad State Park are 40 years old and nearly all need to be removed and replaced. The roads have deteriorated beyond routine maintenance (crack repair and seal coat). This project will rehabilitate almost 3.0 miles of asphalt roads and parking areas throughout the park. The project includes pulverizing asphalt and mixing it into the sub-base to create a stable base upon which a new, 3-inch asphalt mat will be placed. The shoulders would be redone with new aggregate and the entire park would then be re-stripped.

Wildlife Dam Maintenance, \$600,000: CPW owns and operates 110 dams around the state. Dams are like any other manmade infrastructure in that conditions slowly deteriorate over time and regular maintenance and minor repairs are necessary for continued safe and efficient operation. High and significant hazard dams also present a hazard to the downstream public so timely maintenance is a critical risk reduction activity for the agency. Major dam repair and renovation projects are funded through the agency's regular project selection process. CPW maintains this budget for smaller, regular maintenance projects and for repair projects that emerge mid-fiscal year.

Fiscal Year 2019-20 Capital Construction Request

Natural Resources — Parks and Wildlife

Property Acquisition and Improvements

PROGRAM PLAN STATUS

2020-041

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 2	
OSPB	NP of 62	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
CF	\$0	\$11,000,000	\$11,000,000	\$33,000,000	\$55,000,000
Total	\$0	\$11,000,000	\$11,000,000	\$33,000,000	\$55,000,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2019-20	FY 2020-21	Future Requests	Total Cost
Land Acquisition	\$0	\$11,000,000	\$11,000,000	\$33,000,000	\$55,000,000
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	\$0	\$11,000,000	\$11,000,000	\$33,000,000	\$55,000,000

PROJECT STATUS

This is an ongoing request. From FY 2010-11 to FY 2017-18, cash funds spending authority was granted separately for wildlife and state park maintenance projects. Cash funds spending authority was not approved by the committee for FY 2018-19. Beginning with FY 2019-20, Colorado Parks and Wildlife (CPW) in the Department of Natural Resources is requesting cash funds spending authority for both wildlife and state park projects as a single line item. Because CPW merged its wildlife and state parks divisions in 2011, it says combining the requests better reflects the integrated nature of CPW. Also beginning with its FY 2019-20 request, and in accordance with the recommendations from a 2017 state audit, CPW will no longer seek cash funds spending authority for capital construction projects funded through Great Outdoors Colorado (GOCO) or lottery funds. Instead, CPW plans to submit an annual memorandum summarizing projects funded through these sources. This year's memo is included as Attachment A.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Parks and Wildlife (CPW), within the Department of Natural Resources, 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 the habitat of species of concern, preserving wildlife diversity, and acquiring public access for wildlife-related recreation. The request also allows CPW to option land and water in order to hold

Fiscal Year 2019-20 Capital Construction Request

Natural Resources — Parks and Wildlife

Property Acquisition and Improvements

property until it can be acquired through the statutorily authorized process or through a separate bill.

Under the Colorado Wildlife Habitat Protection Program, 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. Third-party easements are not reviewed by the CDC.

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 have added to these challenges. Protecting, preserving, enhancing, and managing wildlife and their environment is a major objective of its FY 2016-17 Performance Plan. CPW says land and water acquisitions play 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.

This year's request does not include any projects for state parks. However, this request may address state park acquisitions in future years. CPW says that it engages in an ongoing, annual effort to acquire water for recreational purposes at certain parks. It also purchases land adjacent to or within existing park properties in order to create a buffer between park lands and new development and to protect wildlife.

PROGRAM INFORMATION

CPW manages over 350 state wildlife areas and 42 state parks. Acquisitions are prioritized based on habitat needs and available funding. This year's request does not include any appropriated state park projects. Examples of appropriated wildlife acquisitions being considered by CPW for FY 2019-20 include conservation easements in Rio Blanco, Alamosa, Douglas, and Moffat Counties and a fee title easement in Teller County.

During FY 2017-18, CPW closed on the following transactions that were approved by the CDC: Escalante State Wildlife Area and Mika Ag Corporation Fee Title Exchange (160 acres; \$0); Midwest Farms Permanent Public Access Easement (500 acres; \$990,000); Plateau Creek State Wildlife Area Fee Title Transfer (20 acres; \$0); and North Sterling State Park Elks Lodge Fee Title Acquisition (52 acres; \$594,000).

Fiscal Year 2019-20 Capital Construction Request

Natural Resources — Parks and Wildlife

Property Acquisition and Improvements

PROJECT SCHEDULE

	Start Date	Completion Date
Planning	July 2019 - June 2021	The completion of land and water transactions will vary depending on the outcome of the negotiations for each individual property.
Acquisition	January 2020 - June 2022	

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund (\$11,000,000), created in Section 33-1-112 (1)(a), C.R.S. 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

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



COLORADO

Parks and Wildlife

Department of Natural Resources

1313 Sherman St. Room 618
Denver, CO 80203
P 303.866.3203 | F 303-866.3206

Colorado Parks and Wildlife FY 2019-20 Property Acquisition and Improvements, Non-appropriated

In a September 17, 2018 memo to Joint Budget Committee staff, Colorado Parks and Wildlife (CPW) proposed a new format for the agency's annual capital budget submission. In order to meet the recommendations of a 2017 legislative audit, while remaining transparent and presenting legislators with a comprehensive picture of the agency's capital program and the full scope of its activity in a given year, CPW proposed the following:

- CPW will submit regular legislative requests to the Capital Development Committee, using standard Office of State Architect request templates, for FY 2019-20 projects that are funded with Wildlife cash, Habitat Stamp revenue, and HUTF funding (CPW does not anticipate funding any FY 2019-20 projects with State Parks cash). These funding sources require legislative spending authority and these requests will appear in the Long Bill as such.
- For projects funded with GOCO, Lottery, or federal funding, CPW will submit a memo to the Capital Development Committee at the same time that the agency submits the rest of its (appropriated) capital request. This memo will contain essentially the same information as the appropriated portion of the agency's request (brief project summaries, dollar amounts, estimated timelines, etc.) but will be presented as an informational item rather than a request for spending authority.
- CPW occasionally completes "out of cycle" capital projects for emergency repairs or other unanticipated circumstances. These projects are funded with non-appropriated funding sources including GOCO, Lottery, and federal funds. CPW will submit a memo to the Capital Development Committee, updating the Committee about any new projects that have begun since the agency's last capital submission.

This memo contains information about the portion of CPW's FY 2019-20 Property Acquisition and Improvements program that is funded with non-appropriated funding sources, including funding from Great Outdoors Colorado (GOCO) and the Colorado Lottery. For information about projects that are funded with appropriated cash and therefore require legislative spending authority, please see the *Colorado Parks and Wildlife FY 19-20 CC/CR-N Property Acquisition and Improvements* submission.

Property Acquisition and Improvements (Non-appropriated), State Parks

Colorado Parks and Wildlife proposes an FY 2019-20 property acquisition and improvement program totaling \$1,400,000 for state parks land and water acquisitions. This includes an

estimated \$700,000 to acquire water rights to supplement water-based recreation at a number of state parks and an estimated \$700,000 to acquire buffer properties adjacent to state parks and in-holding properties with state parks. Funding sources for the request include Great Outdoors Colorado (GOCO) grants and Colorado Lottery funds.

State Park Water Resources:

The Water Resource program is an ongoing effort by Colorado Parks and Wildlife to secure water for state parks that experience inadequate water levels related to recreational needs. Because of the wide array of water needs within Colorado Parks and Wildlife, the division acquires water through a number of mechanisms, including conventional water purchases, less conventional water options and leases, cooperative agreements with water users, and leasing or purchase of storage space in reservoirs. If water issues are not addressed, water levels in State-managed reservoirs and streams can drop significantly, water quality is often degraded, and the natural environment can suffer. All of this causes a negative impact on water-based recreation in state parks, park visitation and revenue. As such Colorado Parks and Wildlife has developed a long-term plan prioritizing water needs and acquisitions. Plan goals include: (1) developing new water supplies including acquisition of water to meet the long-term water demand for various parks; (2) acquiring and/or leasing water to meet immediate recreational needs especially during average and dry years; (3) developing and maintaining relationships with the water using community and water user organizations, including negotiating cooperative contractual agreements to meet common goals, and; (4) assisting the Attorney General's Office in legal protection of existing water rights as well as adjudication of new water rights.

To annually identify and prioritize projects for acquisition or lease, Colorado Parks and Wildlife applies three main criteria:

- **Water demand of a particular state park:** Each park has unique hydrological needs. Some parks need to maintain reservoir elevations for boat ramps, marinas, and swim beaches. Others need augmentation water for out-of-priority well pumping to provide water to the recreational facilities at the park (visitor centers and campgrounds, for example). Based on the amount of water needed and the urgency to supply the water to keep specific facilities operational, a priority list is established by the division's hydrologist and then reviewed and approved by Colorado Parks and Wildlife's Leadership Team.
- **Cost Effectiveness:** This factor considers the cost of meeting a water-related need. For example, if Cherry Creek State Park needs water to maintain reservoir levels for the boat ramps, the cost could be prohibitive. Conversely, reservoir elevations may be maintained less expensively at Trinidad State Park. Therefore, supplying water to Trinidad would be more cost effective.
- **Revenue Impact:** Colorado Parks and Wildlife staff strives to ensure that the Division receives the most return on each dollar spent on water. It is possible that because of visitation, as well as changing water markets, that the Division will switch priorities based on their ability to generate revenue. This criterion is mostly used for leasing rather than permanent acquisitions because water markets vary.

State Park Property Acquisition:

Colorado Parks and Wildlife has maintained an active buffer and in-holdings acquisitions

program since the 1980s. Park buffers and in-holdings serve several purposes, including protection of resources that are important to the maintenance of plant and animal habitat and provision of additional recreation opportunities for visitors. The tremendous population growth in Colorado makes buffer and in-holding acquisitions critical to maintaining the outdoor recreation infrastructure.

Many state parks were purchased with funds available at the time, resulting in an incomplete land base which is insufficient to serve visitor needs and provide resource protection. Other parks are experiencing growth pressures, with development right up to the park borders. Colorado Parks and Wildlife maintains a prioritized plan to purchase buffer lands and private in-holdings for parks statewide. Where possible, conservation easements are acquired in order to minimize costs and to allow for productive uses of adjacent lands consistent with park purposes, such as agricultural use and limited residential/commercial development. In other cases, a fee title acquisition may make more sense, especially in instances where the intent is to open buffer lands or in-holdings to recreational use. Colorado Parks and Wildlife often leverages state resources for these purchases through partnerships with local government agencies and private non-profit organizations with common interests in protecting open lands.

Property Acquisition and Improvements (Non-appropriated), Wildlife Areas

The Division of Parks and Wildlife (CPW) does not plan to expend non-appropriated cash for the Property Acquisitions and Improvements program in FY 2019-20 to acquire land and water (or interest in land and water) for wildlife purposes as statutorily authorized under Section 33-1-105, C.R.S. (2018). In the past, CPW has funded a significant portion of wildlife-related property acquisitions with grants from Great Outdoors Colorado. For FY 2019-20, CPW plans to fund all new (that is, not previously planned or in progress) wildlife-related property acquisitions with Habitat Stamp funding, which requires legislative appropriation. Please see the CC CR-CS and CC CR-N forms for Property Acquisition and Improvements that are included with CPW's capital request for more information about program activities in FY 2019-20.

Encumbrance Waiver

The funding described in this request is not part of a formal budget request. However, if the General Assembly were to choose to put an informational appropriation in the Long Bill related to non-appropriated land and water acquisitions, the Department would request that such informational appropriation include an encumbrance waiver. Given the opportunistic nature of the land acquisitions made under this request, it is not uncommon for funding to remain unencumbered for longer than six months. Any fee title acquisitions are presented to the Parks and Wildlife Commission throughout each year, based on landowner's interest in selling. Subsequent to that, the due diligence and negotiations with landowners can take six months to over a year. The 6-month encumbrance waiver will be needed for fee title acquisitions only, as easement acquisitions are specifically exempted from the 6-month rule statute per Section 24-30-1404 (7) (c) (II), C.R.S.