

Fiscal Year 2022-23 Capital Construction Request

Natural Resources Property Acquisition and Improvements

PROGRAM PLAN STATUS

2020-041

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
CPW	1 of 2	
OSPB	Not Prioritized	Recommended for funding from cash sources.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CF	\$22,000,000	\$11,000,000	\$0	\$0	\$33,000,000
Total	\$22,000,000	\$11,000,000	\$0	\$0	\$33,000,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$22,000,000	\$11,000,000	\$0	\$0	\$33,000,000
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$22,000,000	\$11,000,000	\$0	\$0	\$33,000,000

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 no longer seeks cash funds spending authority for capital construction projects funded through Great Outdoors Colorado (GOCO) or lottery funds. Instead, CPW submits an annual memorandum summarizing projects funded through these sources. This year's memo is attached.

Fiscal Year 2022-23 Capital Construction Request

Natural Resources

Property Acquisition and Improvements

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 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 property until it can be acquired through the statutorily authorized process or through a separate bill. In addition to acquiring water real estate, CPW acquires water resources in non-real property transactions to maintain water supplies, such as purchasing water, trading and leasing water or storage space, developing water agreements, and adjudicating water rights.

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 available fund balance in the Wildlife Cash Fund that is directly attributable to the Habitat Stamp Program. The project is not required to meet the Art in Public Places Program 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 production have added to these challenges. Protecting, preserving, enhancing, and managing wildlife and their environment is state policy. 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.

CPW acquires water resources to support wildlife populations, wildlife recreation, and wildlife-related water uses, such as habitat irrigation, fish production at hatcheries, and enabling fishing opportunities in reservoirs.

Fiscal Year 2022-23 Capital Construction Request

Natural Resources

Property Acquisition and Improvements

PROGRAM INFORMATION

CPW manages over 350 state wildlife areas (SWA) and 42 state parks. Acquisitions are prioritized based on habitat needs and available funding. During FY 2020-21, the CDC recommended support for the following CPW property transactions:

- Arkansas River Lake County Public Access Easement;
- Bacharach Fee Title Acquisition;
- Boedecker SWA Lease Agreement;
- Boreas Pass Ranch Public Access Easement;
- Coal Creek Ranch Public Conservation Easement and Public Access Easement;
- Cross Canyon Fee Title Acquisition;
- Frying Pan Lease Amendment;
- High Lake State Park-Long Family Trust Fee Title Acquisition;
- Jackson Lake State Park Shoreline Marina Personal Property Acquisition;
- Piceance XTO Energy Fee Title Acquisition;
- Rim River Estates Skaret Perpetual Right-of-Way Easement;
- Roxborough State Park Stansfield Mineral Interest Acquisition;
- Ruby Mountain – NWNA Conservation and Access Easements;
- South Republican SWA – Jones and Hale Ditch Property Exchange; and
- Sweitzer Lake State Park Fee Title Acquisition.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2022	
Construction		
Equipment		
Occupancy		

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. Revenues are generated for the fund from wildlife hunting and fishing license fees and various other sources. Habitat stamp sales revenue is also deposited in the fund and is the primary source of funding for land and water acquisitions. Anyone aged 18 to 64 must buy a habitat stamp in order to purchase a hunting or fishing license.

OPERATING BUDGET

Impacts on state operating costs are identified on a per-project basis, and are addressed through the annual budget process.

STAFF QUESTIONS AND ISSUES

None.



COLORADO

Parks and Wildlife

Department of Natural Resources

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Colorado Parks and Wildlife FY 2022-23 Property Acquisition and Improvements, Non-appropriated

This memo contains information about the portion of Colorado Parks and Wildlife's (CPW) FY 2022-23 Property Acquisition and Improvements program that is supported with non-appropriated funds, including 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 2022-23 CC/CR-N Property Acquisition and Improvements* submission.

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

Colorado Parks and Wildlife is planning an FY 2022-23 Property Acquisition and Improvement program totaling \$1,000,000 for state parks land and water acquisitions. This includes an estimated \$300,000 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 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, 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. These issues can have a negative impact on water-based recreation in state parks, park visitation and revenue. Goals of this funding include: (1) developing new water supplies including acquisition of water to meet the long-term water demand for various parks; (2) acquiring 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).
- Cost Effectiveness: The cost of meeting a water-related need is considered to determine relative value. For example, if two state parks require additional water supplies to maintain target levels, CPW staff consider the costs of each and may choose to augment the reservoir with the most cost effective supply, given current budget conditions and expected return on investment.
- Revenue Impact: Colorado Parks and Wildlife strives to receive the most return on each dollar spent on water.

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 significant and ongoing population growth in Colorado makes buffer and in-holding acquisitions critical to maintaining the outdoor recreation infrastructure.

Many state parks were purchased as circumstances allowed at the time, resulting in an incomplete land base that presents challenges in serving visitor needs and providing resource protection. Other parks are experiencing growth pressures, with development right up to the park borders. Colorado Parks and Wildlife is prioritizing purchases for buffer lands and private in-holdings for parks statewide. Where possible, CPW acquires conservation easements 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

At this time, CPW does not plan to expend non-appropriated cash for the Property Acquisitions and Improvements program in FY 2022-23 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. In the past, CPW has funded a significant portion of wildlife-related property acquisitions with grants from Great Outdoors Colorado. For FY 2022-23, 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 *Colorado Parks and Wildlife FY 2021-22 CC/CR-N Property Acquisition and Improvements* submission forms for more information about program activities in FY 2022-23.

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 six-month encumbrance waiver will be needed for fee title acquisitions only, as easement acquisitions are specifically exempted from the six-month rule statute per Section 24-30-1404 (7)(c)(II), C.R.S.

Fiscal Year 2022-23 Capital Construction Request

Natural Resources
Infrastructure and Real Property Maintenance

PROGRAM PLAN STATUS

2020-040

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
CPW	2 of 2	
OSPB	Not Prioritized	Recommended for funding from cash sources.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CF	\$29,968,190	\$46,202,450	\$0	\$0	\$76,170,640
HUTF	\$900,000	\$300,000	\$0	\$0	\$1,200,000
Total	\$30,868,190	\$46,502,450	\$0	\$0	\$77,370,640

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	\$60,000	\$0	\$0	\$0	\$60,000
Professional Services	\$3,765,000	\$2,101,000	\$0	\$0	\$5,866,000
Construction	\$21,155,190	\$41,170,000	\$0	\$0	\$62,325,190
Equipment	\$5,378,000	\$927,000	\$0	\$0	\$6,305,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$510,000	\$2,304,450	\$0	\$0	\$2,814,450
Total	\$30,868,190	\$46,502,450	\$0	\$0	\$77,370,640

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 has requested 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 no longer seeks cash funds spending authority for capital construction projects funded through Great Outdoors Colorado (GOCO) or lottery funds. Instead, CPW submits an annual memorandum summarizing projects funded through these sources. This year's memo is attached.

Fiscal Year 2022-23 Capital Construction Request

Natural Resources

Infrastructure and Real Property Maintenance

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:

- modernizing a fish hatchery (\$24,040,000);
- rehabilitating the Alberta Park dam (\$8,000,000);
- continuing the implementation of the Master Plan at Fishers Peak State Park (\$2,000,000);
- CPW shooting range construction and maintenance (\$1,000,000);
- conducting the design for the rehabilitation of the Meadow Creek Dam (\$1,000,000);
- addressing dam maintenance around the state (\$980,000);
- conducting the design for the rehabilitation of the Rito Hondo Dam (\$926,000);
- expanding the boat ramp at Jumbo Reservoir SWA (\$601,000);
- updating the bunkhouse at Rocky Ford SWA (\$601,000);
- constructing additional maintenance shop space at the Area 17 Monte Vista Office (\$601,000);
- constructing a new projection well at Bellvue SFU (\$577,000);
- constructing a new production well at Crystal River SFU (\$361,000);
- demolishing an existing building and constructing a maintenance shop at Teter SWA (\$360,000);
- fish habitat improvement and chemical reclamation at McIntire Springs (\$360,000);
- renovating and rebuilding the spring collection house and pipeline at Pitkin SFU (\$315,000);
- procuring heavy equipment for the new operator position in the Southwest Region (\$305,000);
- addressing inlet and outlet issues at Gypsum Ponds SWA (\$268,000);
- procuring two antenna systems to monitor tagged species on the Dolores and San Miguel Rivers (\$263,000);
- constructing additional roads, parking, retaining walls, and restroom pad at Sam Caudill SWA (\$258,000);
- constructing a maintenance shop at Buena Vista SWA (\$255,000);
- replacing heavy equipment for the Southeast Region (\$211,000);
- procuring a mini road grader for Area 14 (\$206,000);
- improving the irrigation system at Granada SWA (\$205,000); and
- installing three new vault toilets at SWAs near Dolores (\$205,000).

The project also includes funding for miscellaneous road projects (\$300,000 HUTF) and contingency funding for CPW's wildlife-related projects (\$2,304,450).

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 \$5.4 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. Failure to repair or improve dams may require lowering water storage levels, impacting fisheries and recreational opportunities at reservoirs. Dangerous dams may need to be breached to reduce public safety hazards, resulting in a loss of fisheries, as well as wildlife and aquatic habitat.

PROGRAM INFORMATION

CPW manages more than 1,400 facilities at over 350 SWAs and 42 state parks. The division is also responsible for over 100 dams, and operates 19 fish hatcheries that breed, hatch, and stock 90 million fish per year. 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. In FY 2019-20, CPW sold more than 1.89 million hunting and fishing licenses and state park visitation exceeded 17.0 million visitor days.

Fiscal Year 2022-23 Capital Construction Request

Natural Resources
Infrastructure and Real Property Maintenance

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2022	
Construction		
Equipment		
Occupancy		

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund (\$18,540,500), 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 Wildlife Cash Fund generates revenue from hunting and fishing license fees and various other sources.

OPERATING BUDGET

The division expects operating costs to decrease, since many of the individual projects in the request are maintenance-related.

STAFF QUESTIONS AND ISSUES

None.



COLORADO

Parks and Wildlife

Department of Natural Resources

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Colorado Parks and Wildlife FY 2022-23 Infrastructure and Property Maintenance, Non-appropriated

This memo contains information about the portion of CPW's FY 2022-23 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 22-23 CC/CR-N Infrastructure and Property Maintenance* submission.

Infrastructure and Property Maintenance (Non-appropriated)

Colorado Parks and Wildlife (CPW) is planning an FY 2022-23 Infrastructure and Property Maintenance program totaling \$12,524,850, for dam maintenance, facility and infrastructure rehabilitation/improvements, and a variety of construction projects on Colorado's 42 state parks.

The CPW Capital Development Program manages construction that supports operations at more than 1,400 facilities division-wide. 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 17,000,000 visitor days at state parks in FY 2019-20. (FY 2020-21 numbers are still being finalized as of this submission.)
- Managing hunting and fishing opportunities within Colorado. CPW sold more than 1,895,000 hunting and fishing licenses in FY 2019-20. (FY 2020-21 numbers are still being finalized as of this submission.) CPW also manages 19 hatcheries that breed, hatch, rear, and stock 90 million fish per year.
- 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 (dams that exceed a certain height and/or surpass certain regulatory thresholds for the quantity of water stored by the dam) 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.

These projects will be supported with a mix of funds from Great Outdoors Colorado (GOCO), Colorado Lottery, and federal sources. The exact breakdown of project funding is yet to be determined and depends on several variables, including actual revenue earned from each of these funding sources. CPW's FY 2022-23 GOCO investment proposal (the mechanism through which GOCO funding is awarded to CPW) will not be approved by the GOCO Board until spring 2022, and other changes to CPW's finances could also affect the funding and project mix.

Proposed FY 2022-23 non-appropriated capital projects include the following:

Cameo Shooting and Education Complex Outdoor Education Areas Design, \$1,082,000: The Cameo Shooting and Education Complex Recreation Area provides ranges for rifle, shotgun, pistol, and archery, as well as picnic pavilions and a retail shop. To expand Cameo's educational opportunities, this project is to fund the design of the banquet hall, wastewater treatment system, nature area, extra parking, playground, and lake. These facility improvements are made with the goal of incorporating a natural sciences education purpose and are planned to accommodate school field trips and visitors interested in learning about Colorado's native plant species. Construction will include a native species botanical garden, room for school bus parking, accommodations for picnic lunches, and recreational opportunities for children such as a historically themed playground and picnic area.

Castlewood Canyon State Park Asphalt Overlay, \$1,202,000: Castlewood Canyon State Park's main road was paved in 1993 and, despite maintenance, the entire surface has deteriorated to the point where repairs are inadequate to maintain a drivable area. This project funds maintenance of 6,300 feet of roadways and 127,800 square feet of parking lots of the east side of the park. The project will include surface preparation, an asphalt overlay, and markings. Continued delay on this project will significantly increase its cost, inconvenience to the public, and may create a safety issue for vehicles and pedestrians as park visitation continues to spike up dramatically with population growth.

Crawford State Park Concrete Repair, \$361,000: There are several areas around the park where sections of concrete have heaved or settled. This damage has created tripping hazards and drainage issues. At the visitor center, water no longer drains away from the building but drains towards the foundation and, in some places, into the building. This project includes removal of old concrete and installation of new concrete around the visitor center, the vault toilets, and campsites. If not funded, the visitor center's basement will continue to have water issues and the ADA campsite upheaval will continue to be a safety hazard.

Crawford State Park Iron Creek Shade Shelters, \$238,000: The Iron Creek campground has 45 sites and 23 of them do not have shade shelters. This project is to install 23 shade shelters in the Iron Creek campground. Lack of shelters causes these sites to be less desirable due to lack of shade.

Fishers Peak State Park Planning and Design of Facilities and Public Water Supply Improvements off Exit 8, \$1,000,000: As part of the ongoing improvements to CPW's newest state park, this project funds professional services and improvements related to water treatment building and equipment, utilities hookups to camp host sites, public access to office buildings, restoration of residences for temporary and seasonal housing, and restoration of disturbed areas.

Golden Gate Canyon State Park Design of Wastewater Treatment Plant (WWTP) Improvements, \$150,000: The WWTP at Reverend's Ridge Campground currently doesn't meet the Total Dissolved Solids (TDS) requirements in the Discharge Permit, and the Colorado Department of Public Health and Environment (CDPHE) has requested CPW meet this standard. A five year compliance plan has been approved by CDPHE and this design is necessary to meet the requirements. The project is to design the improvements and secure approval from CDPHE.

John Martin Reservoir State Park Day Use Upgrades, \$1,481,000: When John Martin Reservoir State Park was built, the north shore day use areas were not fully completed. This project adds shade protection, use pads with picnic tables, and vault restrooms. This project is to install 38 additional clam shell shelters with picnic tables and grills at the Catch and Fry Picnic Area, West Boat Ramp, East Boat Ramp, and East Day Use Area. Vault restrooms are planned for the Catch and Fry Picnic Area and the East Day Use Area. This project also includes replacement of the West Picnic Shelter, as it is currently unsafe to use due to structural damage. Lastly, the project includes demolition of the East Restroom building, which has been closed for over 5 years.

Littleton Office Complex HVAC/Roof Replacements, \$331,000: This project is to replace the existing HVAC system, not including the boiler, and to replace the roofs on the main building and two outbuildings for the Littleton Office Complex. The current HVAC system is well over 30 years old and has outlived its life cycle. The system is residential grade and fails on a regular basis due to age. These failures are costly, and cause workflow issues and could result in damaged plumbing. The roofs on the three buildings have outlived their life span and are need of replacement. Damage to the building has occurred due to leaks. While the leaks have been temporarily repaired, a new roof avoids further damage due to either new leaks or failure of the repairs.

Mancos State Park Main Office Addition, \$481,000: CPW leases administrative space from the town of Dolores. This project replaces the leased space by constructing a 24' x 40' "lean to" add-on on the west side of the Mancos State Park maintenance building. The new construction interior is finished with a Park Manager office; flex office; breakroom with workstations, kitchen, lockers, and washer/dryer; two bathrooms and a mechanical room. This project also

includes maintenance yard improvements, including a patio to serve as the main entrance to the office and to connect the facility with the adjacent host campsites with secure fencing and gates as needed. This project is part of the five year plan currently underway at this park aimed at efficiency and improved customer service. The new space will allow CPW to consolidate the administrative and customer service functions associated with both Lone Mesa State Park and Mancos State Park, including the complex FTE, on the park at Mancos.

Stagecoach State Park Visitor Center Construction, \$3,508,000: Stagecoach State Park does not have a visitor center and this project funds the construction of a new one. The current park office offers an 8' x 10' room for customer contact and is also the maintenance shop. The building is tucked away from most of the park activity centers, making it inconvenient for customers. The data connectivity is slow and unreliable, creating negative impacts for point of sale activities as well as staff training requirements. This project funds a new visitor center that will be located adjacent to the park entrance road set on a gentle hillside overlooking the boat ramp, the Pinnacle Campground, and the lake. The building floorplan is based on a standard layout previously used at Rifle Gap, Highline Lake, and Fruita. It offers a modern customer contact area and a welcoming introduction to all that Stagecoach State Park has to offer. It includes a conference room for programs, meetings, and trainings. The building data connectivity will be upgraded to current standards. Once the new visitor center is ready for occupancy, a portion of the current park headquarters building will be remodeled to provide seasonal housing apartments, and the remaining portion will continue to function as a garage and maintenance shop.

Staunton Development Design Completion, \$550,000: This project is to hire a consultant to provide final design and construction bid documents for the camper services building, Dines house renovations, and camper cabins within the Dines parcel.

Sweitzer State Park Vault Toilets, \$301,000: Sweitzer State Park's current toilets are from the 1960s and 1980s and are not usable. The vault toilet on the north side of the park has been shut down as it is a safety hazard. The flush toilet continuously has plumbing problems and is closed for most of the summer. This project funds removal of three toilets, installation of two new vault toilets and one flush toilet, and development of parking areas around the vault toilets.

Upper Highline Dam Rehabilitation Alternatives Analysis and Design Phases 1 and 2 of 3, \$1,000,000: The spillway on Upper Highline Dam (Highline Lake) is exhibiting notable deterioration and deficiencies that present a dam safety concern to the State Dam Safety Regulator (SEO). SEO has rated the spillway condition as "Poor" over the last 5 years. The dam is classified by the State as a high hazard structure, meaning that a dam failure will cause life loss consequences downstream. The spillway does not meet current safety requirements for a high hazard dam, and notable movement and seepage in the spillway chute indicates instability in the spillway foundation. This project funds a spillway rehabilitation alternatives analysis (Phase 1) and rehabilitation design (Phase 2). The alternatives analysis will evaluate potential remediation alternatives ranging from localized rehabilitation to complete removal and replacement of the spillway. Phase 1 tasks will potentially include: exploratory field

investigations; data acquisition; engineering studies such as hydrologic hazard evaluation, structural evaluation, subsurface geotechnical evaluations, and risk assessment; and rough order of magnitude cost estimates for viable remediation alternatives. The final Phase 1 deliverable will allow CPW stakeholders to consider the best course of remediation to achieve compliance with state regulators, while also balancing the cost and benefit to CPW. Phase 2 rehabilitation design will develop construction-ready documents based on the selected preferred alternative. A separate project request for Phase 3 of this spillway rehabilitation would pertain to spillway construction (estimated as a FY 2024-25 request).

State Parks Dam Maintenance, \$300,000: CPW owns and operates 110 dams around the state. Dams are like any other manmade infrastructure in that they slowly deteriorate over time due to use and exposure to the elements. 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, this funding is for smaller cost regular maintenance and repairs.

State Parks Capital Projects Programmatic Contingency, \$539,850: CPW calculates contingency on a per project basis, based on a number of factors including project scope, complexity, location and potential for delays. Based on this review of the agency's slate of FY 2022-23 capital projects, CPW is reserving \$539,850 in contingency funding for the agency's state park-related projects.