

# Fiscal Year 2024-25 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

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2024-25</u> | <u>FY 2025-26</u> | <u>Future Requests</u> | <u>Total Costs</u> |
|--------------------|----------------------|-------------------|-------------------|------------------------|--------------------|
| CF                 | \$69,000,000         | \$25,000,000      | \$0               | \$0                    | \$94,000,000       |
| <b>Total</b>       | \$69,000,000         | \$25,000,000      | \$0               | \$0                    | \$94,000,000       |

### ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2024-25</u> | <u>FY 2025-26</u> | <u>Future Requests</u> | <u>Total Cost</u> |
|-----------------------|----------------------|-------------------|-------------------|------------------------|-------------------|
| 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         | \$69,000,000         | \$25,000,000      | \$0               | \$0                    | \$94,000,000      |
| Contingency           | \$0                  | \$0               | \$0               | \$0                    | \$0               |
| <b>Total</b>          | \$69,000,000         | \$25,000,000      | \$0               | \$0                    | \$94,000,000      |

### 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 has been 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 2024-25 Capital Construction Request

## Natural Resources

### Property Acquisition and Improvements

#### PROJECT DESCRIPTION / SCOPE OF WORK

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 partly based on available fund balance in the Wildlife Cash Fund that is directly attributable to the Habitat Stamp Program. The department says that the complexity and unpredictability of real estate transactions mean it cannot precisely predict the quantity, size, or cost of FY 2024-25 projects. 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 2024-25 Capital Construction Request

## Natural Resources Property Acquisition and Improvements

### PROGRAM INFORMATION

CPW manages over 350 state wildlife areas (SWA) and 43 state parks. Acquisitions are prioritized based on habitat needs and available funding. During FY 2022-23, the CDC recommended support for the following CPW property transactions:

- Brush Aquatics Animal Health Laboratory Fee Title Acquisition;
- Lake Dorothy State Wildlife Area Lease Renewal;
- Upper Red Cliff Ranch State Wildlife Area Fee Title Acquisition;
- Centennial Valley State Wildlife Area Fee Title Acquisition;
- Chatfield State Fish Unit (SFU) Centennial Water Sanitation District Water Lease;
- Ralston Creek State Wildlife Area Conservation Fund Fee Title Acquisition;
- Crystal Creek Ranch Conservation Easement;
- Oak Ridge State Wildlife Area Westlands LLC Easements;
- Sweitzer Lake State Park Fee Title Acquisition;
- Durango SFU Moulds Property Fee Title Acquisition;
- Apishapa State Wildlife Area Collins Perpetual Right-of-Way Easement; and
- State Trust Land Hunting and Fishing Access Program Lease Renewal.

### PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2024  |                 |
| 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 ages 18-64 must buy a habitat stamp in order to purchase a hunting or fishing license.

### OPERATING BUDGET

Because the specific property acquisitions and habitat restoration projects supported by this line item are identified after the appropriation is approved, the department says it is impossible to quantify the operating impact. DNR notes that minor operating expenses are generally absorbed by CPW's base budget.

### STAFF QUESTIONS AND ISSUES

None.



**COLORADO**

**Parks and Wildlife**

Department of Natural Resources

Director's Office  
6060 Broadway  
Denver, CO 80216

Colorado Parks and Wildlife  
FY 2024-25 Capital Construction Program

Colorado Parks and Wildlife's proposed capital construction program for Fiscal Year 2024-25 reflects the agency's focus on the maintenance and improvement of facilities and infrastructure to improve the visitor and employee experience.

In total, CPW's FY 2024-25 capital request consists of the following documents:

- A CC/CR-5P Five-Year Capital Plan for all projects funded with appropriated funding sources.
- The CC/CR-N form and associated CC/CR-CS for Infrastructure and Property Maintenance projects funded with appropriated cash funding sources.
- A memo containing information about the agency's Infrastructure and Property Maintenance projects funded with non-appropriated cash funding sources.
- The CC/CR-N form and associated CC/CR-CS for Property Acquisition and Improvements projects funded with appropriated cash funding sources.
- A memo containing information about the agency's Property Acquisition and Improvement projects funded with non-appropriated funding sources.



# COLORADO

## Parks and Wildlife

Department of Natural Resources

Director's Office  
6060 Broadway  
Denver, CO 80216

### Colorado Parks and Wildlife FY 2024-25 Infrastructure and Property Maintenance, Non-appropriated

This memo contains information about the portion of CPW's FY 2024-25 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 2024-25 CC/CR-N Infrastructure and Property Maintenance* submission.

#### Infrastructure and Property Maintenance (Non-appropriated)

Colorado Parks and Wildlife (CPW) is planning an FY 2024-25 Infrastructure and Property Maintenance program totaling \$17,938,850 for dam maintenance, facility and infrastructure rehabilitation/improvements, and various construction projects on Colorado's 43 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 support every program and activity managed by the division, including:

- 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 17.9 million visitor days at state parks in FY 2022-23.
- Managing hunting and fishing opportunities within Colorado. CPW sold more than 1.7 million hunting and fishing licenses in FY 2022-23. 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 most day-to-day operating costs for the state park system. Infrastructure on state parks is designed to enhance the outdoor recreation experience of

Jeff Davis, Director, Colorado Parks and Wildlife

Parks and Wildlife Commission: Dallas May, Chair · Richard Reading, Vice-Chair · Karen Bailey, Secretary · Jessica Beaulieu  
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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 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 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 funding source. CPW's FY 2024-25 GOCO investment proposal (the mechanism through which GOCO funding is awarded to CPW) will not be approved by the GOCO Board until spring 2024, and other changes to CPW's finances could also affect the funding and project mix.

Proposed FY 2024-25 non-appropriated capital projects include the following:

Chatfield State Park- Camper Services Building (Phase 1 of 4), \$2,842,000: This project will build a new ADA-accessible camper services building in Loop A, remove a satellite restroom, and build two new campsites. Future phases will build accessible camper services buildings in Loop B, C, and Group sites.

Highline Lake State Park- Development of Highline West (Phase 2 of 3), \$1,500,000: This project includes developing a new day-use area with a restroom building and paving the park entrance road. The new day-use area will double the capacity for park visitation. This project is being funded with a mix of appropriated and nonappropriated funding for a total project cost of \$3,000,000.

Lathrop State Park- Water System Upgrade, \$1,273,000: The water system upgrade project involves hiring a consultant to assess the park's freshwater system and replace old equipment to address water quality issues. Replacing the pump and plumbing with modern equipment will help to prevent a pump failure and ensure visitors have access to clean water.

Lory State Park- Vault Toilet Replacements, \$869,000: This project includes demolishing 4 vault toilets and replacing them with double vault toilets. Existing brick-and-mortar vault toilets are aging and outdated and require replacement.

Mueller State Park - Water System, Wastewater System Improvement and Evaluation, \$175,000: The scope of work for this project includes hiring a consultant to evaluate the existing water and wastewater systems and provide recommendations for required improvements to deliver clean water and monitor water quality. The current potable water system, which includes 6 wells, is outdated and must be updated to support increased visitation.

Navajo State Park- Boat Ramp Repairs, \$802,000: This project will include the design and construction of boat ramp repairs. Severe damage to the boat ramp at Navajo State Park creates a human health and safety hazard. The project's scope includes resurfacing up to 300 feet of the boat ramp with a concrete overlay. A cofferdam may be required to extend below the water line, depending on the reservoir level, and the docks system may be temporarily disconnected and moved.

Navajo State Park, Employee Housing, \$1,202,000: The employee housing project includes demolishing existing structures and constructing two single-family dwellings at the park. The high cost of living and housing in southwest Colorado is a major hindrance to recruiting employees at the park. Having onsite employee housing will provide affordable housing options to newly hired employees assigned to Navajo State Park, help recruit employees for lateral transfer and promotional opportunities, and help retain employees by allowing them to save money to purchase their own homes and establish roots in the area. There is no available housing near the park, and CPW has struggled to recruit a Senior Ranger at this park as a result.

Ridgway State Park- Replace Composting Vault Toilets, \$439,000: This project will replace 11 existing composting toilets with pumpable vault toilets. The existing composting toilets are not operating properly and require staff maintenance above available staffing levels. The CPW design staff will review the modified system to ensure code compliance and proper operation within the park.

Roxborough State Park - Vehicle and Equipment Storage Building (Phase 1 of 2), \$250,000: The project includes the design and construction of a new maintenance facility and entrance/exit roadway, including the necessary water, sewer, electrical, and information technology infrastructure.

State Parks Capital Projects Programmatic Contingency, \$1,238,850: CPW calculates contingency on a per-project basis based on several factors, including project scope, inflation, complexity, location, and potential for delays.

State Parks Dam Maintenance, \$300,000: CPW owns and operates 110 dams around the state, 17 of which are at state parks. Dams are like any other constructed infrastructure in that they slowly deteriorate over time due to use and exposure to the elements. Funding will be used for dam safety efforts, including regular maintenance and repair activities on CPW's parks dams. Deferred maintenance, aging infrastructure, required upkeep of water-impounding structures, and emergency work will involve costs that cannot always be quantified and identified in advance.

Staunton State Park- Elk Falls Ranch Dam Rehabilitation Construction (Phase 2 of 2), \$3,627,000: The Elk Falls Ranch Dam, a low-hazard dam in Staunton State Park, has multiple dam safety deficiencies and requires repairs to restore safe operation of the structure. Phase I was recently completed to develop design alternatives and final design for the dam. This project is for the construction as designed to extend the dam's life, including: spillway rehabilitation, including repair, partial replacement, or complete replacement; an outlet

works rehabilitation, including new pipe, gate, and operator; and new seepage mitigation measures. This project will also include construction oversight from the design engineer and applicable permit costs.

Sweetwater Lake- Design and Construction (Phase 1), \$2,977,000: This project consists of designing and constructing new initial facilities at Sweetwater Lake and consultant support for bidding and construction management. The scope of work will be informed by the master planning process that is currently underway. Current amenities are unsuitable for public use.

Yampa River State Park- Seasonal Housing and Campsites, \$444,000: The scope of work includes site work, purchase and installation of a manufactured home (single wide trailer), and three campsites near the shop area to provide housing for seasonal employees. CPW is experiencing hiring challenges at Yampa River State Park; it could not fill summer seasonal positions and has remained understaffed for several seasons. This project aims to provide housing to recruit and retain the seasonal staff necessary to support visitation and provide required maintenance at the park.



# Fiscal Year 2024-25 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

| <u>Fund Source</u> | <u>Prior Approp.</u> | <u>FY 2024-25</u>   | <u>FY 2025-26</u> | <u>Future Requests</u> | <u>Total Costs</u>   |
|--------------------|----------------------|---------------------|-------------------|------------------------|----------------------|
| CF                 | \$76,470,640         | \$33,701,000        | \$0               | \$0                    | \$110,171,640        |
| HUTF               | \$900,000            | \$300,000           | \$0               | \$0                    | \$1,200,000          |
| <b>Total</b>       | <b>\$77,370,640</b>  | <b>\$34,001,000</b> | <b>\$0</b>        | <b>\$0</b>             | <b>\$111,371,640</b> |

### ITEMIZED COST INFORMATION

| <u>Cost Item</u>      | <u>Prior Approp.</u> | <u>FY 2024-25</u>   | <u>FY 2025-26</u> | <u>Future Requests</u> | <u>Total Cost</u>    |
|-----------------------|----------------------|---------------------|-------------------|------------------------|----------------------|
| Land Acquisition      | \$60,000             | \$0                 | \$0               | \$0                    | \$60,000             |
| Professional Services | \$9,000,000          | \$2,321,000         | \$0               | \$0                    | \$11,321,000         |
| Construction          | \$62,325,190         | \$30,305,000        | \$0               | \$0                    | \$92,630,190         |
| Equipment             | \$3,171,000          | \$0                 | \$0               | \$0                    | \$3,171,000          |
| Miscellaneous         | \$0                  | \$0                 | \$0               | \$0                    | \$0                  |
| Contingency           | \$2,814,450          | \$1,375,000         | \$0               | \$0                    | \$4,189,450          |
| <b>Total</b>          | <b>\$77,370,640</b>  | <b>\$34,001,000</b> | <b>\$0</b>        | <b>\$0</b>             | <b>\$111,371,640</b> |

### 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 2024-25 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), CPW offices, and state parks; and rehabilitate and improve state highways in state parks. This project includes maintenance, enhancement, or replacement of a variety of existing physical assets, including:

- constructing six-to-ten miles of additional trail at Fishers Peak State Park (\$1,000,000);
- conducting a site feasibility study to assess the Schware Unit of the Wellington SWA as a potential new site for the CPW Wildlife Health Laboratory, Foothills Wildlife Research Facility, and Wildlife Health Program offices (\$241,000);
- continuing to develop a day-use area in Highline Lake State Park (\$1,500,000);
- constructing and improving shooting and archery ranges in state parks and SWAs (\$1,000,000);
- completing the modernization of the Mt. Shavano Fish Hatchery (\$10,000,000);
- completing the construction and rehabilitation of the Tarryall Dam (\$17,500,000); and
- maintaining various wildlife dams (\$1,085,000).

The project also includes funding for miscellaneous road projects (\$300,000 HUTF) and contingency funding for CPW's wildlife-related projects (\$1,375,000).

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. The department says it participates in the High Performance Certification Program for projects that qualify.

### PROJECT JUSTIFICATION

According to CPW, this year's requests furthers the goals of the Future Generations Act and Keep Colorado Wild Act, including increasing the number of fish stocked and maintaining dams, parks, and wildlife areas. CPW also emphasizes that delays in funding these projects could result in further deterioration of assets and increased safety hazards.

Most dams owned by CPW are at least 50 years old and several are over 100 years old. 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.

The Mt. Shavano Fish Hatchery modernization will increase the facility's fish production by 30 percent and will replace aging infrastructure that experiences periodic failures. Failures can result in large fish mortality events, which can have a significant economic impact. Keeping fisheries up to date is important to meet the demands of anglers as well as helping the population recovery of threatened and endangered species.

### PROGRAM INFORMATION

CPW manages more than 1,400 facilities, over 350 SWAs, and 43 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 2022-23, CPW sold more than 1.7 million hunting and fishing licenses and state park visitation exceeded 17 million visitor days.

### PROJECT SCHEDULE

|              | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design       | July 2024  |                 |
| Construction |            |                 |
| Equipment    |            |                 |
| Occupancy    |            |                 |

# Fiscal Year 2024-25 Capital Construction Request

## Natural Resources

### Infrastructure and Real Property Maintenance

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#### SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund (\$31,201,000), created in Section 33-1-112 (1)(a), C.R.S.; the Parks and Outdoor Recreation Fund (\$2,500,000), created in Section 33-10-111 (1), 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, while the Parks and Outdoor Recreation Fund generates revenue from the sale of park passes and user permits, camping fees, concessions, and various other sources. Both of these funds receive funds from lottery ticket sales revenue.

#### OPERATING BUDGET

CPW requested increased spending authority for operating costs as part of its FY 2024-25 budget request. The increased operating costs are for a dam safety engineer, two aquatic engineers, and a hatchery technician to provide specialized expertise for capital construction projects, including the ones in this request. Any future changes in operating costs as a result of these projects will be submitted during future budget cycles after needs are identified.

#### STAFF QUESTIONS AND ISSUES

None



**COLORADO**

**Parks and Wildlife**

Department of Natural Resources

Director's Office  
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Denver, CO 80216

Colorado Parks and Wildlife  
FY 2024-25 Capital Construction Program

Colorado Parks and Wildlife's proposed capital construction program for Fiscal Year 2024-25 reflects the agency's focus on the maintenance and improvement of facilities and infrastructure to improve the visitor and employee experience.

In total, CPW's FY 2024-25 capital request consists of the following documents:

- A CC/CR-5P Five-Year Capital Plan for all projects funded with appropriated funding sources.
- The CC/CR-N form and associated CC/CR-CS for Infrastructure and Property Maintenance projects funded with appropriated cash funding sources.
- A memo containing information about the agency's Infrastructure and Property Maintenance projects funded with non-appropriated cash funding sources.
- The CC/CR-N form and associated CC/CR-CS for Property Acquisition and Improvements projects funded with appropriated cash funding sources.
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# COLORADO

## Parks and Wildlife

Department of Natural Resources

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Denver, CO 80216

### Colorado Parks and Wildlife FY 2024-25 Infrastructure and Property Maintenance, Non-appropriated

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- 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 17.9 million visitor days at state parks in FY 2022-23.
- Managing hunting and fishing opportunities within Colorado. CPW sold more than 1.7 million hunting and fishing licenses in FY 2022-23. CPW also manages 19 hatcheries that breed, hatch, rear, and stock 90 million fish per year.
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visitors.

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These projects will be supported with 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 funding source. CPW's FY 2024-25 GOCO investment proposal (the mechanism through which GOCO funding is awarded to CPW) will not be approved by the GOCO Board until spring 2024, and other changes to CPW's finances could also affect the funding and project mix.

Proposed FY 2024-25 non-appropriated capital projects include the following:

Chatfield State Park- Camper Services Building (Phase 1 of 4), \$2,842,000: This project will build a new ADA-accessible camper services building in Loop A, remove a satellite restroom, and build two new campsites. Future phases will build accessible camper services buildings in Loop B, C, and Group sites.

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Mueller State Park - Water System, Wastewater System Improvement and Evaluation, \$175,000: The scope of work for this project includes hiring a consultant to evaluate the existing water and wastewater systems and provide recommendations for required improvements to deliver clean water and monitor water quality. The current potable water system, which includes 6 wells, is outdated and must be updated to support increased visitation.

Navajo State Park- Boat Ramp Repairs, \$802,000: This project will include the design and construction of boat ramp repairs. Severe damage to the boat ramp at Navajo State Park creates a human health and safety hazard. The project's scope includes resurfacing up to 300 feet of the boat ramp with a concrete overlay. A cofferdam may be required to extend below the water line, depending on the reservoir level, and the docks system may be temporarily disconnected and moved.

Navajo State Park, Employee Housing, \$1,202,000: The employee housing project includes demolishing existing structures and constructing two single-family dwellings at the park. The high cost of living and housing in southwest Colorado is a major hindrance to recruiting employees at the park. Having onsite employee housing will provide affordable housing options to newly hired employees assigned to Navajo State Park, help recruit employees for lateral transfer and promotional opportunities, and help retain employees by allowing them to save money to purchase their own homes and establish roots in the area. There is no available housing near the park, and CPW has struggled to recruit a Senior Ranger at this park as a result.

Ridgway State Park- Replace Composting Vault Toilets, \$439,000: This project will replace 11 existing composting toilets with pumpable vault toilets. The existing composting toilets are not operating properly and require staff maintenance above available staffing levels. The CPW design staff will review the modified system to ensure code compliance and proper operation within the park.

Roxborough State Park - Vehicle and Equipment Storage Building (Phase 1 of 2), \$250,000: The project includes the design and construction of a new maintenance facility and entrance/exit roadway, including the necessary water, sewer, electrical, and information technology infrastructure.

State Parks Capital Projects Programmatic Contingency, \$1,238,850: CPW calculates contingency on a per-project basis based on several factors, including project scope, inflation, complexity, location, and potential for delays.

State Parks Dam Maintenance, \$300,000: CPW owns and operates 110 dams around the state, 17 of which are at state parks. Dams are like any other constructed infrastructure in that they slowly deteriorate over time due to use and exposure to the elements. Funding will be used for dam safety efforts, including regular maintenance and repair activities on CPW's parks dams. Deferred maintenance, aging infrastructure, required upkeep of water-impounding structures, and emergency work will involve costs that cannot always be quantified and identified in advance.

Staunton State Park- Elk Falls Ranch Dam Rehabilitation Construction (Phase 2 of 2), \$3,627,000: The Elk Falls Ranch Dam, a low-hazard dam in Staunton State Park, has multiple dam safety deficiencies and requires repairs to restore safe operation of the structure. Phase I was recently completed to develop design alternatives and final design for the dam. This project is for the construction as designed to extend the dam's life, including: spillway rehabilitation, including repair, partial replacement, or complete replacement; an outlet

works rehabilitation, including new pipe, gate, and operator; and new seepage mitigation measures. This project will also include construction oversight from the design engineer and applicable permit costs.

Sweetwater Lake- Design and Construction (Phase 1), \$2,977,000: This project consists of designing and constructing new initial facilities at Sweetwater Lake and consultant support for bidding and construction management. The scope of work will be informed by the master planning process that is currently underway. Current amenities are unsuitable for public use.

Yampa River State Park- Seasonal Housing and Campsites, \$444,000: The scope of work includes site work, purchase and installation of a manufactured home (single wide trailer), and three campsites near the shop area to provide housing for seasonal employees. CPW is experiencing hiring challenges at Yampa River State Park; it could not fill summer seasonal positions and has remained understaffed for several seasons. This project aims to provide housing to recruit and retain the seasonal staff necessary to support visitation and provide required maintenance at the park.