

PWC Meeting-Lamar

Capital Development Overview

November 13, 2024



Overview

Strategic Goals Related to the Program

- CPW Strategic/Operational Plan, Future Generations Act
- Governor's Initiatives: SB112, HB1326-DONE!!
- Electric Vehicles/Rivian Partnership
- Throughput

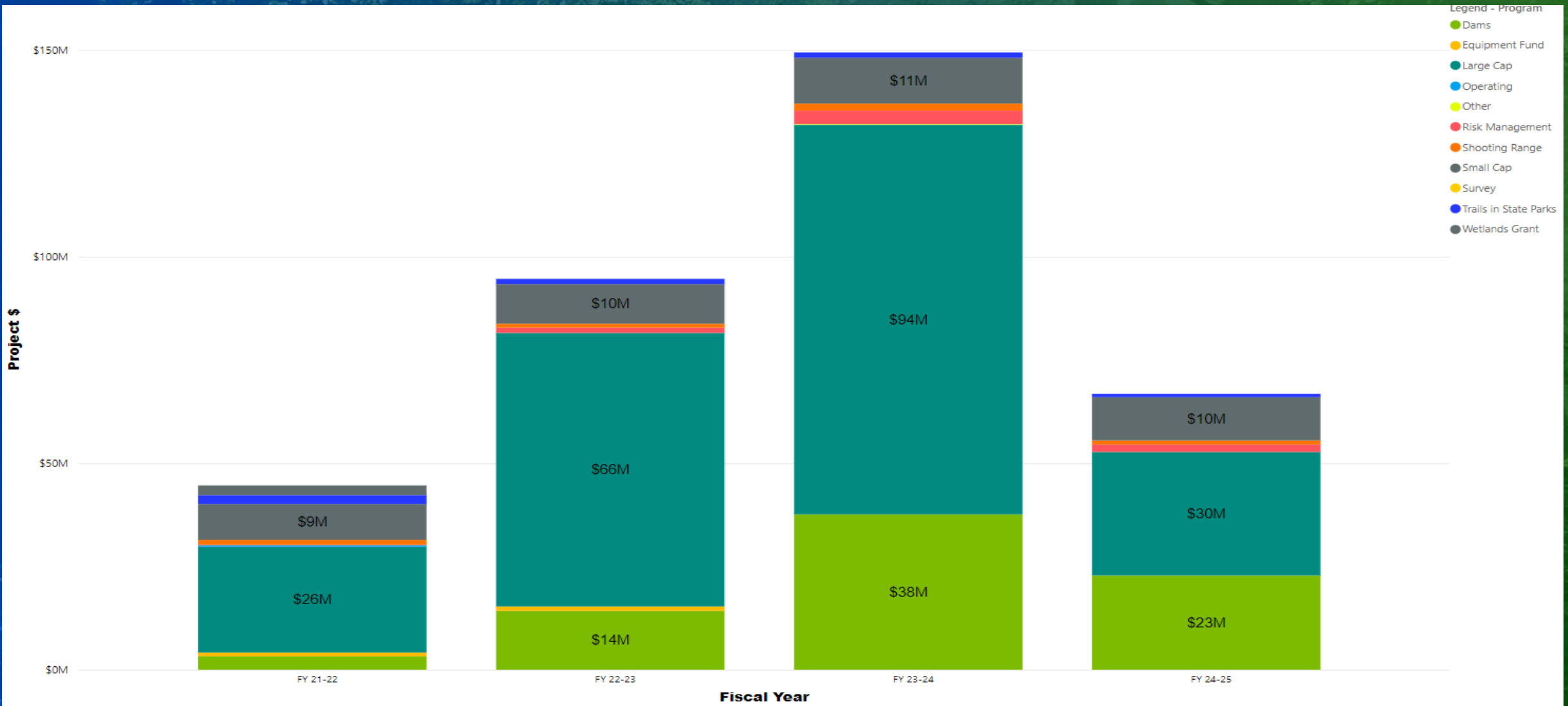


Throughput Metric

Capital Development Projects: CORE Transactions by Year



Program Monitoring



Capital Cycle

Large Capital Timeline

Projects over \$150,000

- OCTOBER-Capital Selection Process Begins (5 month process)
- JANUARY/FEBRUARY-Region/Branches Prioritize/Final Informational Gathering
- MARCH-Executive Management Team Approves Projects
- APRIL-MAY (of next year)-DNR approval/Legislative processes/GOCO/Federal Funding coordination (13 month process)
- JULY-Project can begin
- Approximately 18 months from idea to funded

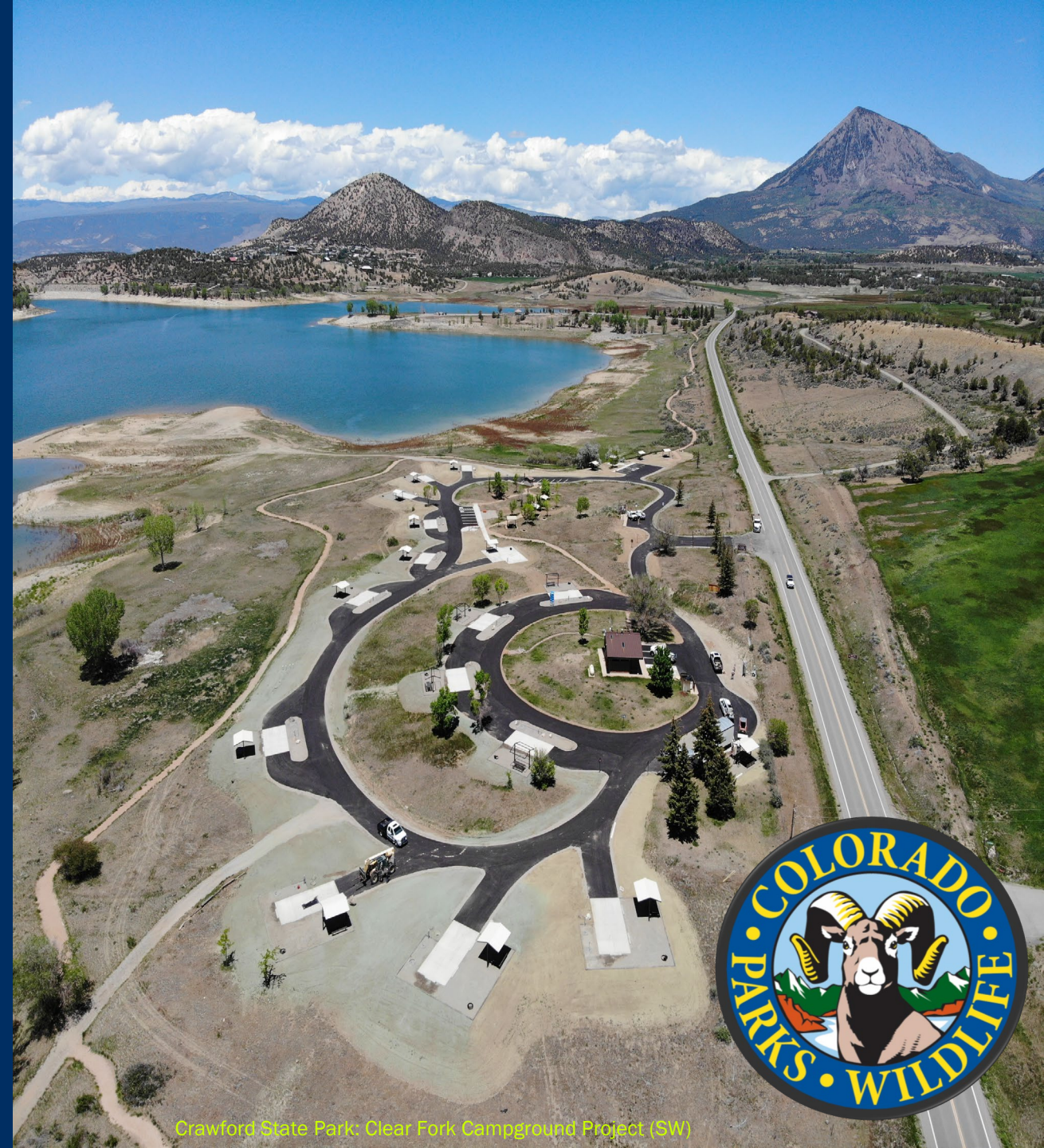


Mt. Shavano Low Head Dam Removal Project-Arkansas River (SE)

5 Year Plan

FY 26-27 through FY 30-31

- Big picture, large capital project needs coming up in the next 5 years for properties that CPW owns and manages
- Develops the priorities for the agency and helps with various information requests from others
- Evaluated annually and adapted to account for emergent needs
- Greater than FY 31: Lists projects that are supported by the region/branch, which could be done in the next 6-10 years



Crawford State Park: Clear Fork Campground Project (SW)



List Navigation



COLORADO PARKS AND WILDLIFE

2025-2026 - CAPITAL PROJECT SUMMARY TABLE

10/15/2024

	Parks		Wildlife	
	Requests	Recommended	Requests	Recommended
Southwest	\$ 10,860,986	\$ 9,095,000	\$ 2,250,089	\$ 1,575,000
Southeast	\$ 8,508,278	\$ 8,227,000	\$ 1,646,846	\$ 615,000
Northwest	\$ 6,694,038	\$ 3,585,000	\$ 3,775,415	\$ 1,460,000
Northeast	\$ 9,246,766	\$ 6,283,000	\$ 3,334,711	\$ 1,731,000
Central	\$ 1,300,000	\$ 1,300,000	\$ 4,300,000	\$ 800,000
Dams	\$ 3,700,493	\$ 3,700,000	\$ 13,260,001	\$ 9,770,000
Trails	\$ 800,000	\$ 800,000		
ATNR			\$ 9,278,582	\$ 1,921,000
Contingency		\$ 2,189,350		\$ 1,080,950
Totals	\$ 41,110,560	\$ 35,179,350	\$ 37,845,643	\$ 18,952,950

ID	Region	Fund	Project Name	Annual Operating	Staffing	Estimate	Recom-mended
2	Southwest	Wildlife	Montrose Service Center SAA - Rear Parking Lot Access Improvement	\$ -	\$ -	\$ 512,954	\$ 515,000
1	Southwest	Wildlife	Monte Vista SAA - Shop	\$ 2,000	\$ -	\$ 1,056,889	\$ 1,060,000
6	Southwest	Parks	Navajo SP - Shade Shelters	\$ -	\$ -	\$ 499,906	\$ 500,000
7	Southwest	Parks	Ridgway SP - Deck Repair/Replacement	\$ -	\$ -	\$ 502,034	\$ 505,000
5	Southwest	Parks	Sweitzer SP - Design and Construction- Phase 1 (Utilities)	\$ -	\$ -	\$ 8,085,781	\$ 8,090,000
12	Southeast	Wildlife	Area 13 Arkansas River Habitat Improvements Mount Shavano SWA	\$ -	\$ -	\$ 240,394	\$ 250,000
11	Southeast	Wildlife	SECA - HEO Excavator	\$ -	\$ -	\$ 364,239	\$ 365,000
19	Southeast	Parks	Trinidad Lake SP - Carpios Ridge Restroom Replacement	\$ -	\$ -	\$ 510,016	\$ 511,000
16	Southeast	Parks	Lake Pueblo SP - Southside Sewage Lagoon Liner Replacement	\$ -	\$ -	\$ 674,940	\$ 675,000
17	Southeast	Parks	Lake Pueblo SP - North Shore Marina Phase 2	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
18	Southeast	Parks	AHRA - Employee Housing (Maintenance Shop Build Out)	\$ -	\$ -	\$ 1,530,370	\$ 1,531,000
15	Southeast	Parks	Fishers Peak SP - Crazy French Phase	\$ -	\$ -	\$ 4,501,378	\$ 4,510,000
22	Northwest	Wildlife	Radium SWA Machinery Shop	\$ 10,100	\$ -	\$ 458,063	\$ 460,000
21	Northwest	Wildlife	Area 6 - Bel Aire Shop Replacement	\$ 10,000	\$ -	\$ 999,925	\$ 1,000,000
29	Northwest	Parks	Harvey Gap SP- Beach Parking Improvements	\$ -	\$ -	\$ 559,857	\$ 560,000
26	Northwest	Parks	James M. Robb-Colorado River, Fruita Section, Irrigation Repair	\$ -	\$ -	\$ 695,458	\$ 700,000
28	Northwest	Parks	Stagecoach SP - Water Plant Upgrade	\$ -	\$ -	\$ 928,623	\$ 930,000
27	Northwest	Parks	James M. Robb-Colorado River Island Acres lagoon liner replacement	\$ -	\$ -	\$ 1,392,385	\$ 1,395,000
33	Northeast	Wildlife	Area 1 - Caterpillar Motor Grader	\$ -	\$ -	\$ 415,100	\$ 416,000
32	Northeast	Wildlife	Area 3 Vault toilets - Multiple properties	\$ -	\$ -	\$ 637,408	\$ 640,000
34	Northeast	Wildlife	Area 2- Banner Lakes SWA Management plan and construction implementation	\$ -	\$ -	\$ 674,940	\$ 675,000
40	Northeast	Parks	Cherry Creek SP - Shooting Range Design	\$ -	\$ -	\$ 600,985	\$ 601,000
39	Northeast	Parks	Golden Gate Canyon SP- Admin Bathroom Replacement, B1598	\$ -	\$ -	\$ 642,937	\$ 637,000
38	Northeast	Parks	Stanton SP - Davis Ponds Improvements and GPA #2	\$ -	\$ -	\$ 2,112,085	\$ 2,115,000
37	Northeast	Parks	Roxborough SP - Vehicle & Equipment Storage Building Construction (Phase 2 of 2)	\$ 850	\$ -	\$ 2,920,240	\$ 2,930,000
45	Dams	Wildlife	Statewide Dam Maintenance - Wildlife Dams	\$ -	\$ -	\$ 805,320	\$ 810,000
44	Dams	Wildlife	Meadow Creek Dam - Rehabilitation Construction (Phase 3 of 3)	\$ -	\$ -	\$ 8,954,677	\$ 8,960,000
48	Dams	Parks	Statewide Dam Maintenance - Parks Dams	\$ -	\$ -	\$ 300,493	\$ 300,000
49	Dams	Parks	Sweitzer Lake SP (Garnet Mesa) - Spillway Replacement Supplement - Construction	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000
52	Central	Wildlife	Statewide Greening Government - Energy/Water Conservation (Wildlife) Phase I	\$ -	\$ -	\$ 300,000	\$ 300,000
51	Central	Wildlife	Statewide ADA Improvements (Wildlife) Phase 1 of 3	\$ -	\$ -	\$ 1,000,000	\$ 500,000
54	Central	Parks	Statewide Greening Government - Energy/Water Conservation (Parks) Phase I	\$ -	\$ -	\$ 300,000	\$ 300,000
53	Central	Parks	Statewide ADA Improvements (Parks) Phase 1 of 3	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
55	ATNR	Wildlife	Pitkin SFU - Roof Replacement/Repairs B496, 497 B498, B499, B500, B501	\$ -	\$ -	\$ 405,627	\$ 410,000
56	ATNR	Wildlife	Pueblo SFU-Line 11 Ponds at .5 acres each	\$ -	\$ -	\$ 737,950	\$ 740,000
57	ATNR	Wildlife	Bodo SWA-Aquatic Biologist Equipment Shed	\$ 2,000	\$ -	\$ 770,617	\$ 771,000
						\$ 78,156,203	\$ 50,062,000

Questions

