

PWC Meeting-Burlington

# Capital Development Overview

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November 16, 2023

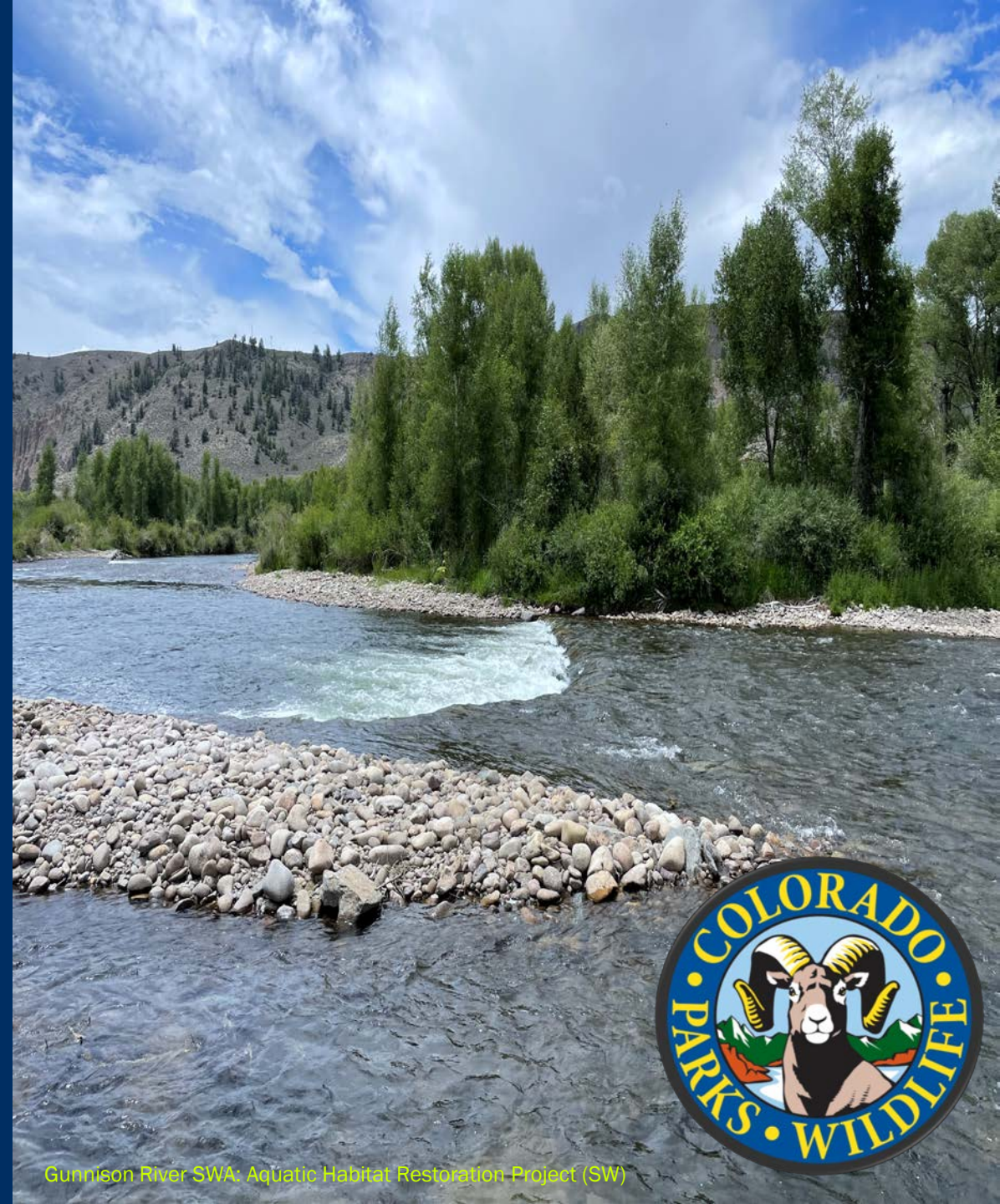




# Overview

## Strategic Goals Related to the Program

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



# Throughput Metric

Capital Development Projects: CORE Transactions by Year

Jml\_Posting\_Amt by CalendarYear







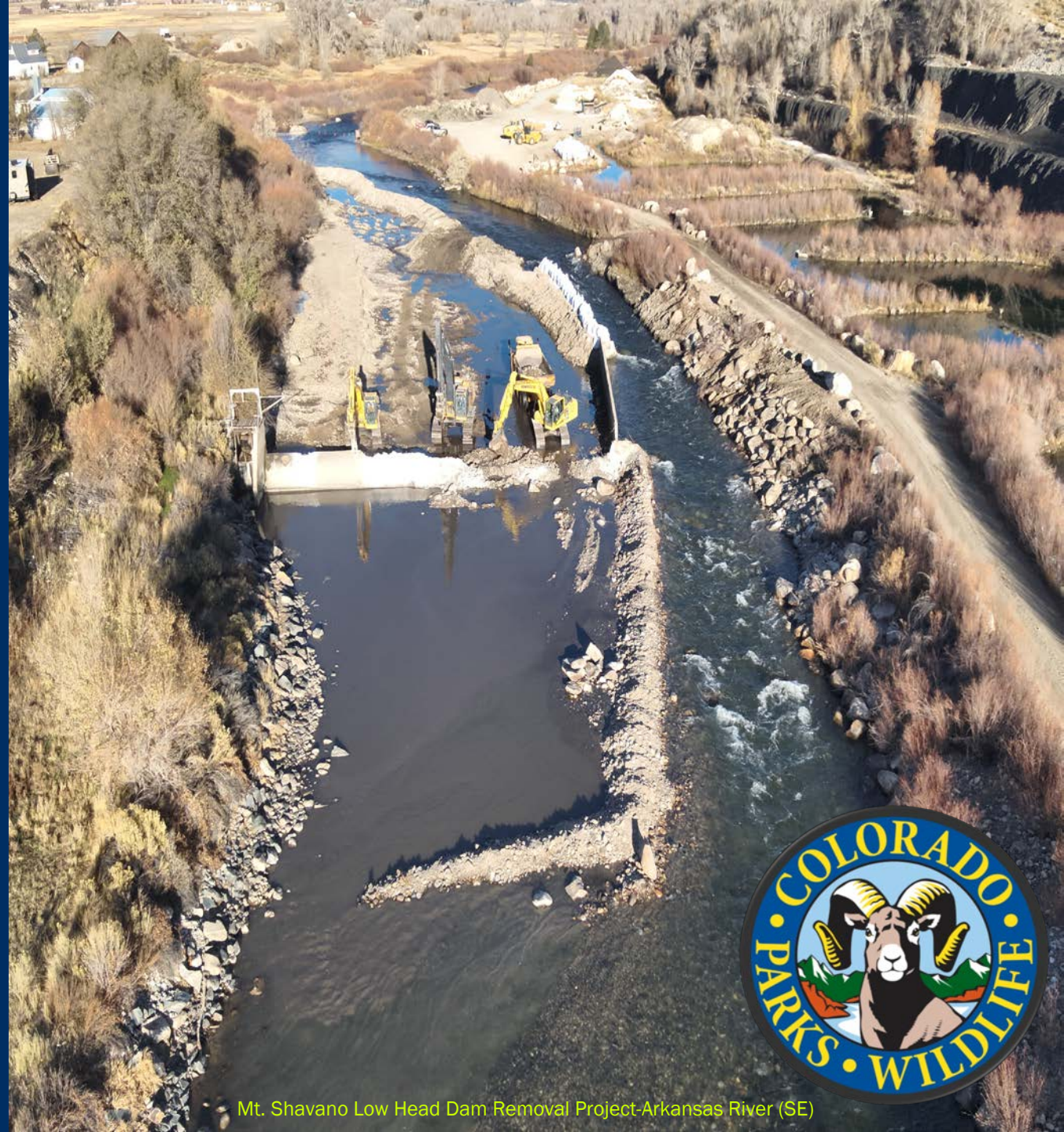


# Capital Cycle

## 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



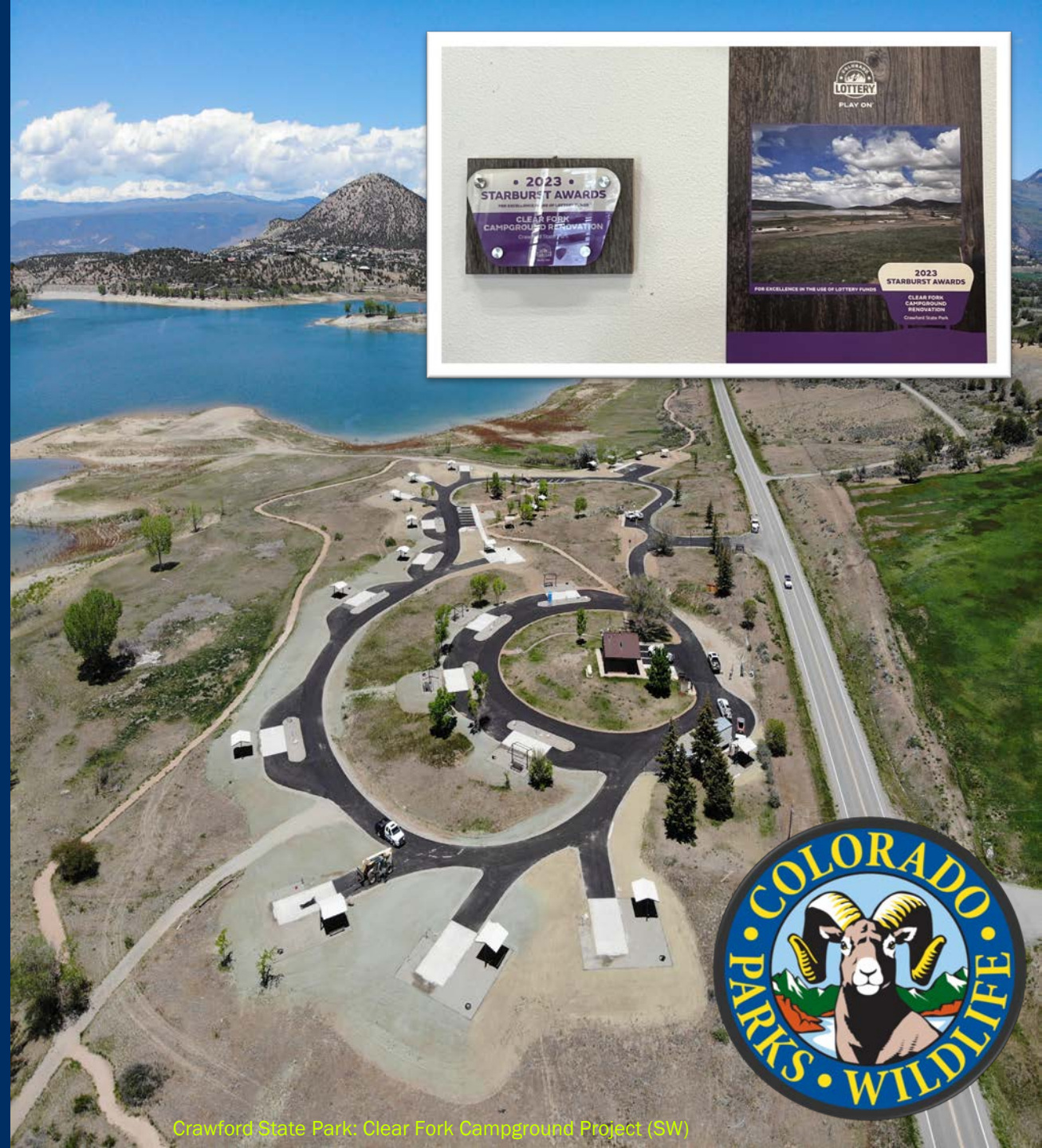
Mt. Shavano Low Head Dam Removal Project-Arkansas River (SE)



# 5 Year Plan

FY 25-26 through FY 29-30

- 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 30: 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

### 2024-2025 - CAPITAL PROJECT SUMMARY TABLE

10/9/2023

	Parks		Wildlife	
	Requests	Recommended	Requests	Recommended
Southwest	\$ 2,442,906	\$ 2,443,000	\$ -	\$ -
Southeast	\$ 2,448,360	\$ 2,448,000	\$ -	\$ -
Northwest	\$ 8,152,598	\$ 6,421,000	\$ -	\$ -
Northeast	\$ 3,960,058	\$ 3,961,000	\$ -	\$ -
Central	\$ -	\$ -	\$ 240,394	\$ 241,000
Dams	\$ 4,550,005	\$ 3,927,000	\$ 18,585,001	\$ 18,585,000
Trails	\$ 800,000	\$ 800,000		
ATNR			\$ 10,496,664	\$ 10,495,000
<b>Totals</b>	<b>\$ 22,353,927</b>	<b>\$ 20,000,000</b>	<b>\$ 29,322,059</b>	<b>\$ 29,321,000</b>

ID	Region	Fund	Project Name	Annual Operating	Staffing	Estimate	Recommended
1	Southwest	Parks	Ridgway S.P. - Replace Composting Vaults with Traditional Vaults	\$ -	\$ -	\$ 438,719	\$ 439,000
2	Southwest	Parks	Navajo SP - Boat Ramp Repairs	\$ -	\$ -	\$ 802,217	\$ 802,000
3	Southwest	Parks	Navajo SP - Employee Housing (FTE)	\$ -	\$ -	\$ 1,201,970	\$ 1,202,000
4	Southeast	Parks	Mueller SP - Water System, Wastewater System Improvements and Evaluation	\$ -	\$ -	\$ 175,000	\$ 175,000
5	Southeast	Parks	Fishers Peak SP - FY25 Trail Design and Construction Expansion	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
6	Southeast	Parks	Lathrop SP - Water System Upgrade	\$ -	\$ -	\$ 1,273,360	\$ 1,273,000
7	Northwest	Parks	Yampa River SP - Seasonal Housing and Campsites	\$ 6,000	\$ -	\$ 444,056	\$ 444,000
8	Northwest	Parks	Sweetwater Lake Design/Construction (Phase 1)	\$ -	\$ -	\$ 2,976,479	\$ 2,977,000
9	Northwest	Parks	Highline Lake SP - Phase II of III Development of Highline West	\$ 15,000	\$ -	\$ 4,732,063	\$ 3,000,000
10	Northeast	Parks	Roxborough SP - Vehicle & Equipment Storage Building Design & Const Dwgs (Phase 1 of 2)	\$ -	\$ -	\$ 250,042	\$ 250,000
11	Northeast	Parks	Lory SP - Vault Toilet Replacements	\$ -	\$ -	\$ 868,432	\$ 869,000
12	Northeast	Parks	Chatfield SP Camper Services Building A-loop	\$ -	\$ -	\$ 2,841,585	\$ 2,842,000
13	Dams	Wildlife	Dam Maintenance - Wildlife	\$ -	\$ -	\$ 1,085,000	\$ 1,085,000
14	Dams	Wildlife	Tarryall Dam Rehabilitation - Construction (Phase IV of IV)	\$ -	\$ -	\$ 17,500,000	\$ 17,500,000
15	Dams	Parks	Dam Maintenance - Parks	\$ -	\$ -	\$ 300,001	\$ 300,000
16	Dams	Parks	Staunton SP - Elk Falls Ranch Dam Rehabilitation Construction (Phase II of II)	\$ -	\$ -	\$ 4,250,004	\$ 3,627,000
17	Central	Wildlife	Fort Collins Research Center SAA - Site Feasibility Study	\$ -	\$ -	\$ 240,394	\$ 241,000
18	ATNR	Wildlife	Native Species SFU-Partial Recirculating Aquaculture System-Phase 2 [SCTF Funding]	\$ -	\$ -	\$ 495,000	\$ 495,000
19	ATNR	Wildlife	Hatchery Modernization - Construction Funding Phase II	\$ -	\$ -	\$ 10,001,664	\$ 10,000,000
						\$ 50,875,985	\$ 48,521,000



# Dam Safety

- 3 Dam Safety Engineers
- 115+ Dams
- Risk Based Decision Making
- Update to the Risk Analysis Plan (2014)
- 5 Year Plan



Flagler Dam (Flagler Reservoir SWA)-Flood Event 2023 (SE)



Tarryall Dam (Tarryall Reservoir SWA)-Next to be rehabilitated (NE)



Alberta Dam (Alberta Park Reservoir SWA)-Current Construction (SW)



# Questions

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