

**CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12**

Project Title:		Land and Water Acquisitions	State Controller Project No.			Name and Email of Preparer:		Olga Ivanova Olga.Ivanova@state.co.u	
Project Year(s):		Ongoing	Signature of Department or Institution Approval:		<i>Just Cant</i>	Date:		8-13-10	
Agency or Institution:		Department of Natural Resources - Parks	Signature CCHE Approval:		N/A	Date:		N/A	
Agency or Institution Priority Number:		2	Signature OSPB Approval:		<i>[Signature]</i>	Date:		8/20/10	
Revision?	Yes	No	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
<b>A. Land Acquisition</b>									
(1)	Land/Building Acquisition		\$17,339,000	\$5,089,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000
<b>B. Professional Services</b>									
(1)	Master Plan/PP		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/Basic Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Construction Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>C. Construction or Improvement</b>									
(1)	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(b) Site Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Structure/Systems/Components								
	(a) New (GSF):		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New \$ /GSF								
	(b) Renovate GSF:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Renovate \$ /GSF								
(3)	Other (Specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>D. Equipment and Furnishings</b>									
(1)	Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Communications		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>E. Miscellaneous</b>									
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Annual Payment for Certificates of Participation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs (specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs (specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs (specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs (specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>F.</b>	<b>Total Project Costs</b>		<b>\$17,339,000</b>	<b>\$5,089,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>
<b>G. Project Contingency</b>									
(1)	5% for New		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	10% for Renovation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Total Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>H.</b>	<b>Total Budget Request</b>		<b>Ongoing</b>	<b>\$5,089,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>	<b>\$2,450,000</b>
<b>I. Source of Funds</b>									
	CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF		\$17,339,000	\$5,089,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000
	RF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF		\$0	\$0	\$0	\$0	\$0	\$0	\$0

## CC-C: CAPITAL CONSTRUCTION REQUEST FY 2011-12

<b>1. SUMMARY INFORMATION</b>	Complete Every Row in this Column
a. Agency or Institution Name:	Department of Natural Resources, Parks and Outdoor Recreation
b. Project Name:	<b>Land and Water Acquisitions</b>
c. State Controller Project Number:	N/A
d. Project's Year (1, 2, etc.):	Ongoing
e. Date Sent to DHE:	N/A
f. Date Sent to OSPB:	July 13, 2010
g. Date Sent to CDC with copy to JBC:	September 1, 2010
h. Date of Project's Most Recent Program Plan:	June 2010, Five Year Capital Expenditures Plan
i. Date of Governing Board Approval (for institutions of higher education):	_____ or <input checked="" type="checkbox"/> Not an institution of higher education
j. Continuation Project <span style="color: red;">(there is a corresponding project appropriated in prior year)</span>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No      If yes, list project numbers here: # ___SW102___ # ___SW103___ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      (If yes, justify below)
l. Anticipated Project Completion Date:	N/A, Ongoing
m. Purpose Code	E1
n. New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modification
o. Facility Condition Index Score	__N/A__ Date reported to the State Architect: __/__/____
p. Total Square Footage	__N/A__ ASF      __N/A__ GSF
q. Cost per Square Foot <span style="color: red;">(using construction cost per section C of CC-C form and GSF)</span>	N/A

<b>2. TYPE OF REQUEST</b>	"X" All that Apply	Instructions
a. State-funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.
d. Under 100% Cash-Funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education	X	Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project		Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

<b>3. CRITERIA FOR FY 2011-12 PROJECT</b>	<b>“X” Applicable Item(s)</b>	<b>Describe How Criterion is Met for Marked Items</b>
a. 100% Cash or Federally Funded Project	X	This project is 100% Cash Funded from a combination of Lottery and GOCO funding.
b. Priority #1 for department or #1-5 for DHS		
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042		
e. Continuation Project from FY 2010-11 CCF Appropriation		
f. Statutorily required COP payment for capital construction		
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.		

<b>4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT</b>	<b>Enter summary below, this column</b>
<p>State exactly what is requested, why, for how much, over what period of time.</p>	<p>The Water Resource Program for State Parks was established in 1984 to provide a means to protect water levels at Cherry Creek Reservoir. Since then, the program has grown to include water management plans for 42 parks in Colorado. About 75 percent of the parks have either reservoirs or rivers as a key resource base to serve state park customers, making maintenance of water levels sufficient for recreation purposes a high priority for State Parks. The most visited parks in our system are water-based; there is a direct link between adequate water resources at the park and visitation/revenue levels. Parks is requesting \$600,000 for the Water Resource Program in FY 2011-12, which will be funded with Lottery and GOCO moneys.</p> <p>The Property Acquisitions Program is an ongoing program for State Parks to identify and acquire lands of critical resource value that buffer state parks from other developments. This program was established to help identify land properties and inholdings for future acquisition as opportunities arise. The Property Acquisition Program is opportunistic in nature and enables State Parks to pursue land acquisitions according to the prioritized list of critical land buffers and inholdings. Parks is requesting \$350,000 in GOCO funds for the Property Acquisitions Program in FY 2011-12.</p> <p>The division identified several parks where it is desirable to purchase property should any parcels become available; Lake Pueblo, Colorado River, Lone Mesa, Cheyenne Mountain, Roxborough, and the Arkansas River Headwaters Recreation Area. This does not prohibit the division from evaluating lands for purchase at other parks if they become available. State Parks is requesting \$1,500,000 for the New Park Acquisition and Major Inholding Program in FY 2011-12, which will be funded with GOCO “Open Space” Grant funds contingent upon the receipt of the grant money. State Parks intends to apply for the GOCO “Open Space” Grant Program to fund this \$1,500,000 request for FY 2011-12.</p>

	The GOCO "Open Space" Grant Program is a competitive program the goal of which is to help organizations and communities protect open space and natural areas of statewide significance in Colorado. Because of the limited amount of available funding, the Open Space Grants are highly competitive so funding is not guaranteed. State Parks will have to compete for the "Open Space" Grant along with other applicants in order to fund this \$1,500,000 request for FY 2011-12.
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<b>5. CONTINUATION HISTORY</b>	<p style="color: red;">If this is a continuation project (a project with a former appropriation), complete the following table including all appropriations and expenditures. Include the bill numbers for each appropriation.</p> <p style="color: red;">If not a continuation project, mark here: <input type="checkbox"/> N/A</p>				
	<b>FY 2007-08 Appropriated</b>	<b>FY 2008-09 Appropriated</b>	<b>FY 2009-10 Appropriated</b>	<b>Spent to Date</b>	<b>FY 2010-11 Appropriated</b>
Total Funds	\$940,000	\$940,000	\$940,000	\$2,302,642	\$950,000
General Fund					
Cash Funds	\$940,000	\$940,000	\$940,000	\$2,302,642	\$950,000
Cash Funds Exempt / Reappropriated Funds					
Federal Funds					
Bill Number(s)	HB 08-1303	HB 08-1375	SB 09-259	N/A	HB 10-1376

<b>6. OBJECTIVES</b>	<b>Enter summary below, this column</b>
<p>a. List key objectives of the entire project – big picture</p> <p style="color: red;">This row not applicable as this is a single year project: <input type="checkbox"/> N/A</p>	<ul style="list-style-type: none"> <li>Pursue permanent water rights purchases to augment water levels at prioritized park sites.</li> <li>Lease water on an annual basis to augment water levels at Boyd Lake, Cherry Creek, Arkansas Headwaters and other sites.</li> <li>Enter into and maintain management agreements with other water rights holders to effect storage and release of water to benefit recreation purposes.</li> <li>To acquire fee title and conservation easements for buffer lands and inholdings at State Parks.</li> </ul> <p>Actual property acquisitions are made by State Parks when targeted opportunities become economically attractive. Property valuation, zoning changes, conservation easements and availability of funding matches are some of the factors that determine the feasibility and timing of specific property purchases.</p>
<p>b. List key objectives of this year's specific request - detailed</p>	<p>Land and water acquisition projects from this fund for FY11-12 are difficult to project due to (often) unknown availability and cost of the parcels and water rights we might have an interest in purchasing. These property and water acquisitions are frequently driven by a short window of opportunity which does not allow for identification of specific parcels or acreages in advance. Thus, the key components for making decisions for purchases of this nature are urgency and value to the individual park, and the benefit to be derived to State Parks and the public as a whole.</p>

**7. ESTIMATED ENTIRE PROJECT TIMETABLE:**

Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.

Steps to be Completed	Start Date(s)	Completion Date(s)	Year
Verify park acquisition priorities, begin searching for available properties.	July 1, 2011	Finding properties for sale is a continuous process	Ongoing
Order appraisal, environmental review, boundary survey, close sale.	July 1, 2011	Completed when property from the Parks priority list is for sale	Ongoing
Purchase water rights or augmentation as they become available.	July 1, 2011	Dependent on the availability of water and a willing seller	Ongoing

**8. FY 2011-12 SPECIFIC TIMETABLE:**

Delineate the steps that will be taken in FY 2011-12 to complete this project or this phase of the project.

Steps to be Completed	Start Date(s)	Completion Date(s)
Verify park acquisition priorities, begin searching for available properties.	July 1, 2011	Finding properties for sale is a continuous process
Order appraisal, environmental review, boundary survey, close sale.	July 1, 2011	Completed when property from the Parks priority list is for sale
Purchase water rights or augmentation as they become available.	July 1, 2011	Dependent on the availability of water and a willing seller

**9. IMPACT**

Enter summary below, this column

<p>a. Describe actual impact to program if this year's project is not funded</p>	<p>Not funding this request can result in the loss of opportunity to purchase key park buffer lands. One consequence is increased risk of resource damage to wildlife habitat, soils and vegetation.</p> <p>Loss of opportunities to acquire water rights leases to enhance recreation opportunities at State Parks would have a significant negative impact on state parks revenues and would diminish the experience for many park visitors.</p>
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<p>b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.</p>	<p>There is no anticipated impact to the operating budget. The purchase of buffer properties generally does not result in any significant increase in operating costs.</p>
<p>c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances</p>	<p>The project request is in conformance with the most recently approved Department Strategic Plan dated July 2010.</p>

<p><b>10. JUSTIFICATION</b></p>	<p style="color: red;">Enter summary below, this column</p>
<p>Fully justify and defend this request. This will be the most lengthy section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p>State Parks has maintained an active buffer acquisitions program since the 1980's. Park buffers serve several purposes, including protection of resources that are important to maintenance of plant and animal habitat and provision of additional recreation opportunities for visitors. The tremendous growth Colorado has experienced during the last 10 years, combined with a projected population increase of 50% by 2020, makes buffer acquisitions critical to maintaining the outdoor recreation infrastructure necessary to serve our citizens.</p> <p>The following properties have been purchased out of the Park Improvements and Buffer Acquisitions line item over the past 3 years:</p> <ul style="list-style-type: none"> <li>• McClure Trust Property (2) lots (\$395,000) – Lory SP – 2009</li> <li>• Cheyenne Mountain Reserve Property (\$825,000) – Cheyenne Mountain SP – 2009</li> <li>• Bahrych (2) lots (\$100,000) – Roxborough SP – 2007</li> <li>• Fisherman's Bridge property (\$244,000) – Arkansas Headwaters Recreation Area – 2007</li> </ul> <p>Many of our state parks were purchased with funds available at the time resulting in an incomplete land base which is insufficient to serve visitor needs and resource protection. Other parks are experiencing growth pressures, with development right up to the park borders. State Parks maintains a prioritized plan to purchase buffer lands 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 or limited residential/commercial development. In other cases, fee title acquisitions make more sense, especially in instances where the intent is to open buffer lands to recreation use. State Parks often leverages state resources for these purchases through partnerships with local government jurisdictions with common interests in protecting open lands.</p> <p>This project includes funding for an ongoing effort by State Parks to secure water for certain parks that experience inadequate water levels related to recreational needs. Because of the wide array of water needs within the Division, State Parks acquires water through a number of mechanisms, including conventional water purchases, less conventional water options and leases, innovative cooperative agreements with water users, and finally,</p>

	<p>leasing or purchase of storage space in reservoirs. If water issues are not addressed, water levels in State-managed reservoirs and streams drop significantly, water quality is often degraded, and the natural environment can suffer. All of this causes a negative impact on park visitation and revenue. Therefore, the Division has developed a long-term plan prioritizing water needs and acquisitions. Examples of such planning include 1) The groundwater development of Cherry Creek; 2) Multiple cooperative agreements for Chatfield State Park; 3) Providing in stream flows below Steamboat Lake 4) Supplemental water leases for Boyd Lake; 5) Leases for stream flow augmentation and additional upstream storage at Twin Lakes and Turquoise Reservoirs for the Arkansas Headwaters Recreation Area, and 6) The purchase of a permanent water supply for Lake Trinidad.</p> <p>To annually identify and prioritize projects for acquisition or lease, State Parks applies three main criteria:</p> <ul style="list-style-type: none"> <li>• 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, campgrounds, and staff offices). Based on the amount of water needed and the urgency to supply the water - and therefore the urgency to keep specific facilities operational, a priority list is established by the Parks hydrologist and then reviewed and approved by the agency's Leadership Team.</li> <li>• The amount of money available to meet demands at various parks. For example, if Cherry Creek State Park needs water to maintain reservoir levels for the boat ramps, the cost could be prohibitive (hundreds of thousands of dollars). Conversely, reservoir elevations may be maintained much less expensively at Boyd Lake State Park. Therefore, Boyd Lake would have a higher priority simply because of the "bigger bang for the buck."</li> <li>• Priorities are set using benefit/cost analysis – Parks staff tries to make sure that the Division gets the biggest return on each dollar spent for water. Therefore, it is possible that because of visitation, as well as water markets in the area or time of year, parks 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 so much from year to year based on wet versus dry seasons.</li> </ul>
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<b>11. CALCULATIONS</b>	<b>Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately</b>
Assumptions and calculations for land purchase	Current market value of lands near state parks.
Assumptions and calculations for professional services	N/A
Assumptions and calculations for construction	N/A – This request is for the land and water acquisitions and does not encompass construction.
Provide list of equipment and furnishings to total on CC-C Excel form	N/A – This request is for the land and water acquisitions and does not require purchasing equipment and furnishings.

<b>11. CALCULATIONS</b>	Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately
Assumptions and calculations for land purchase	Current market value of lands near state parks.
Assumptions and calculations for professional services	N/A
Assumptions and calculations for construction	N/A – This request is for the land and water acquisitions and does not encompass construction.
Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to State funds (see SB 10-94)	N/A – The project does not apply to art in public places.
Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	N/A – No inflationary assumptions were made as most of the categories on the CC-C form are not applicable to this project (i.e. construction, equipment and furnishings, etc.). The project amount is determined by an appraisal of the property to be purchased, together with the funds required for associated purchase expenses (e.g., appraisal cost, environmental review cost, boundary survey, closing costs, etc.).
Discuss HPCP cost assumptions	N/A
Other	
Other	
Other	

<b>12. CASH FUND PROJECTION</b>						
	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No      (If no, proceed to question #13)					
Does request include cash funds?	Parks is requesting a total of \$2,450,000 in GOCO and Lottery funds for the Land and Water Acquisitions in FY 2011-12 of which \$710,000 in GOCO funding, \$1,500,000 in GOCO Open Space Grant funding, and \$240,000 in Lottery funding.					
If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.	<input checked="" type="checkbox"/> N/A					
Cash Fund Sources Lists <span style="color: red;">(list all separately; projected balances must accord for other obligations)</span>	Actual FY 2009-10 Cash Fund Balance	End Fund Balance FY 2009-10	Projected FY 2010-11 End Cash Fund Balance	Projected End Cash Fund Balance FY 2011-12	Projected End Cash Fund Balance FY 2012-13	
a. Fund Number: <u>  426  </u>						
<b>Cash Funds</b>	<b>\$40,853</b>	<b>\$40,853</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	
Described how revenue accrues to the fund	Fund 426 is the DNR GOCO Distribution Fund. This fund supports operating and capital expenditures through GOCO (Great Outdoors Colorado) grants. The revenue in this fund accrues from the State Parks' portion of 12.5% of Lottery net proceeds, approximately \$13.5 million average annual revenue. This fund works on a reimbursement model, with the GOCO board reimbursing the Division for expenditures on approved projects. Therefore, the available Cash Fund Balance in the GOCO Fund 426 is relatively small at any given time, typically not greater than \$100,000.					



Describe other obligations and encumbrances to the fund	Other obligations to this fund for FY 11-12 will correspond to the remaining capital construction requests out of this fund and support of operating programs (approximately \$4.3 million annually is spent on operating).				
b. Fund Number: <u>  427  </u>					
<b>Cash Funds</b>	<b>\$24,020,825</b>	<b>\$24,020,825</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>	<b>\$17,500,000</b>
Describe how revenue accrues to the fund	Fund 427 is the DNR Lottery Distribution Fund. This fund primarily supports capital project needs of State Parks. The revenue in this fund represents a 10% direct distribution of Lottery net proceeds, approximately \$12.5 million average annual revenue.				
Describe other obligations and encumbrances to the fund	Other obligations to this fund for FY 11-12 will correspond to the remaining capital construction requests out of this fund and support of operating programs (approximately \$4.8 million annually is spent on operating).				

<b>13. RELATED PROJECTS</b>	<u><a href="#">Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2007-08. 100% cash funded projects for higher education do not need to be listed.</a></u>
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***PROJECTS FUNDED FROM FY 2006-07 THROUGH FY 2010-11***

	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
Park Improvements And Buffer Acquisitions	\$540,000	\$340,000	\$340,000	\$340,000	\$350,000
Water Acquisitions/Lease Options And Dam Repairs	\$779,000	\$600,000	\$600,000	\$600,000	\$600,000
	<b>\$1,319,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$940,000</b>	<b>\$950,000</b>

**14. PROGRAM PLAN**

Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee	<input checked="" type="checkbox"/> No changes <input type="checkbox"/> Changes are described below
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**15. ADDITIONAL INFORMATION**

Provide any additional information to best justify the request.	
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