

**Schedule 13**  
**Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 <input checked="" type="checkbox"/>	Base Reduction Item FY 2010-11 <input type="checkbox"/>	Supplemental FY 2009-10 <input type="checkbox"/>	Budget Amendment FY 2010-11 <input type="checkbox"/>
Request Title: Shift Funding for the Division of Wildlife from the Capital Construction to the Operating Budget		Dept. Approval by: <i>Will D Levine</i>	
Department: Natural Resources		OSPB Approval: <i>John Z</i>	
Priority Number: DI - 3		Date: 10-7-2009	
		Date: 10-8-09	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	0	0	0	0	0	2,231,880	2,231,880	0	2,231,880	2,231,880
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	2,231,880	2,231,880	0	2,231,880	2,231,880
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(9) Division of Wildlife, (B) Special Purpose, Grants and Habitat Partnerships [New LBLI]</b>	<b>Total</b>	0	0	0	0	0	1,625,000	1,625,000	0	1,625,000	1,625,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	1,625,000	1,625,000	0	1,625,000	1,625,000
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(9) Division of Wildlife, (B) Special Purpose, Asset Maintenance and Repairs [New LBLI]</b>	<b>Total</b>	0	0	0	0	0	606,880	606,880	0	606,880	606,880
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	606,880	606,880	0	606,880	606,880
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11  Base Reduction Item FY 2010-11  Supplemental FY 2009-10  Budget Amendment FY 2010-11

**Request Title:** Shift Funding for the Division of Wildlife from the Capital Construction to the Operating Budget  
**Department:** Natural Resources **Dept. Approval by:** *Willi H. Levine* **Date:** 10-7-2009  
**Priority Number:** DI - 3 **OSPB Approval:** **Date:**

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12

**Non-Line Item Request:** xx Department of Natural Resources, Division of Wildlife, Special Purpose, Grants and Habitat Partnerships -- It is the intent of the General Assembly that the appropriation to this line item remain available until the completion of the project or the close of FY 2012-13, whichever comes first. At project completion or the end of the three-year period, any unexpended amount shall revert to the Wildlife Cash Fund established pursuant to Section 33-1-112 (1) (a), C.R.S., from which this appropriation was made.  
 xx Department of Natural Resources, Division of Wildlife, Special Purpose, Asset Maintenance and Repairs -- It is the intent of the General Assembly that the appropriation to this line item remain available until the completion of the project or the close of FY 2012-13, whichever comes first. At project completion or the end of the three-year period, any unexpended amount shall revert to the Wildlife Cash Fund established pursuant to Section 33-1-112 (1) (a), C.R.S., from which this appropriation was made.

**Letternote Revised Text:** A new letternote on Grants and Habitat Partnerships line will be required, which reads "Of this amount \$1,425,000 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1) (a), C.R.S., and \$200,000 shall be from the sale of waterfowl stamps created pursuant to 33-4-102.5 (3)(a), C.R.S.". The Asset Maintenance and Repairs line item can be funded through the existing letternote "a", with the entire \$606,880 coming from the Wildlife Cash Fund.

**Cash or Federal Fund Name and COFRS Fund Number:** CF: Wildlife Cash Fund 410

**Reappropriated Funds Source, by Department and Line Item Name:**

**Approval by OIT?** Yes:  No:  N/A:

**Schedule 13s from Affected Departments:** None

**CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE**

Department:	Natural Resources – Division of Wildlife
Priority Number:	DI - 3
Change Request Title:	Shift Funding for the Division of Wildlife from the Capital Construction to the Operating Budget

**SELECT ONE (click on box):**

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This is a FY 2010-11 Decision Item Request to shift \$2,231,880 total funds (100% Cash Funds) from the Capital Construction and Controlled Maintenance Long Bill Group, to two new Long Bill Line Items under the Division of Wildlife’s Special Purpose Long Bill group. The new Long Bill line items requested are “Grants and Habitat Partnerships” for \$1,625,000 and “Asset Maintenance and Repairs” for \$606,880. This increase in operating is offset by an equal amount in the Division’s capital construction budget request and therefore will have a net zero impact to the Division. The requested change will decrease the number of line items submitted to the CDC while improving transparency and accuracy in the Department budget request.

Background and Appropriation History:

The FY 2009-10 Capital Construction Long Bill (SB 09-259) appropriated the following line items to the Division of Wildlife; 1) Colorado Outdoor Educational Recreation Center, 2) Cooperative Habitat Improvements, 3) Dam Maintenance, Repair, and Improvement, 4) Employee Housing Repairs, 5) Fish Unit Maintenance and Improvement 6) Grants for Improvements, Repairs, and Development on Wetlands and

Shooting Ranges 7) Major Repairs and Minor Improvements, 8) Motorboat Access on Lakes and Streams, 9) Property Acquisitions, 10) Property Maintenance, Improvement, and Development, 11) Service Centers Improvements, 12) Small Maintenance and Improvement Projects, 13) Stream and Lake Improvements.

The projects approved through the Capital Construction budget request qualify for capital construction because they meet some or all of the criteria defined in Section 24-30-1301, C.R.S (2009). Each fiscal year the Division submits the annual capital construction budget request to OSPB in July. Each of the line items contains specific projects that the Division categorized among the thirteen lines and prioritized internally prior to submission to OSPB and CDC. Some of the projects in the existing capital construction lines cost under \$50,000 and are more maintenance in nature. Under Section 24-75-112, C.R.S. (2009) and the OSPB Budget Instructions, these projects are more appropriately contained in the operating budget. In addition, there are projects related to grants for habitat improvement on private property under the Pheasant Habitat Partnership Program (PHIP), and small habitat improvement projects on State Wildlife Areas that cost less than \$50,000 each and are more appropriately categorized as operating expenses. These types of projects are currently requested through the capital construction budget request in part because the nature of the projects often require more than one year to complete.

General Description of Request:

This is a FY 2010-11 Decision Item Request to shift \$2,231,880 total funds (100% Cash Funds) from the Capital Construction and Controlled Maintenance Long Bill Group, to two new Long Bill Line Items under the Division of Wildlife’s Special Purpose Long Bill group. The new long bill line items requested are “Grants and Habitat Partnerships” for \$1,625,000 and “Asset Maintenance and Repairs” for \$606,880. This request is 100% Cash Funded and has no impact to the General Fund. The funding behind these two line items has previously been reflected in the Division of Wildlife’s capital construction budget. After an analysis of the type of projects funded out of a capital construction line item, DOW determined that there was a number of projects that were more operating in nature than capital and therefore DOW is requesting an additional two lines under the Special Purpose group in the Long Bill.

The first line item “Grants and Habitat Partnerships” contains projects related to: (1) grants for habitat improvement on private property under the Pheasant Habitat Partnership Program (PHIP); (2) small habitat improvement projects on State Wildlife Areas that cost less than \$50,000 each and are more appropriately categorized as operating expenses, and; (3) grants for improvements, repairs and development for wetlands and shooting ranges.

The purpose of the grants for habitat improvement on private property and PHIP is to increase the quality and quantity of habitat on private property; and thereby preserve and enhance populations of sensitive species in Colorado and improve small game hunting opportunities. Innovative public/private partnerships with landowners and conservation groups have provided the DOW an opportunity to improve habitat on private property throughout the State.

The second line item “Asset Maintenance and Repairs” will address projects that are for the most part under \$50,000, that are more maintenance in nature, and that are more appropriately contained in the operating budget; as defined under Section 24-75-112, C.R.S. (2009) and OSPB Budget Instructions. This new line is to be considered the Division of Wildlife’s (DOW) internal controlled maintenance program. Because the DOW is cash funded, the State Architect’s Controlled Maintenance program is not available to DOW facilities. The DOW developed its own controlled maintenance program starting in FY 2004-05 and implemented it in FY 2007-08. This program includes an assessment of DOW’s total facility inventory, facility condition, and risk to health, life and safety. Projects submitted for this funding are selected based on the condition assessment and risk group in a systematic state wide process. The overall goal of projects under the Asset Maintenance and Repairs line is to maintain the Division’s existing facilities to a “C” grade or better. Thus, most projects submitted for this funding received a “D” or “F” in their condition assessment. The program attempts to maintain existing assets in a consistent, systemic, programmatic fashion.

NOTE: This Decision Item request is contingent upon a letter note for the two new operating appropriations that authorizes three year spending authority for each

appropriation. If the letter note is not part of the operating decision item, the Division of Wildlife would prefer to keep the funding for these operating projects within the capital construction budget. While these projects are routine in nature, weather may still cause a problem in getting the projects completed in just one year due to the remote location of many of these projects. Similarly, the time required to select grant recipients for the PHIP program, Wetlands program, and Shooting Range program; draft contracts; and complete habitat work requires more than one year. As such, the Division believes that a three year authorization is justified and necessary for these types of expenditures.

This Decision Item request is in conjunction with a “Line Item Consolidation” request that was submitted to OSPB with the FY 2010-11 capital construction request. The “Line Item Consolidation” request is a request to consolidate continuation projects from FY 2009-10. The request consolidates thirteen of the existing capital construction line items approved in SB09-259 into the following four line items.

- 1) Land and Water Acquisitions (existing line) = \$4,500,000
- 2) Motorboat Access (existing line) = \$512,180
- 3) Asset Improvements (new line) = \$2,471,600
- 4) Infrastructure and Real Property Maintenance (new line) = \$681,030

In total the DOW requested \$8,164,810 in cash and federal funds spending authority for these line items in FY 2010-11; down from \$20,193,176 in FY 2009-10. The purpose of the line item consolidation is to decrease the number of line item requests submitted to OSPB and CDC while providing the same level of transparency that has been provided in prior year requests. In addition, this provides a level of flexibility to the Division. The previous thirteen lines were confusing as some projects could fit under several lines. Therefore, the idea to consolidate and better define the existing lines is being addressed in the Line Item Consolidation request.

If the “Line Item Consolidation” request or Decision Item request is not approved the Division will need to resubmit the request with the thirteen existing line items. In conjunction with this request the Division is submitting FY 2009-10 Capital Construction

and Operating Supplemental requests in order to shift these projects in the current Fiscal Year rather than wait until FY 2010-11.

See Attachment A – FY 2010-11 Proposed Capital Construction Line Item Consolidation for details regarding the crosswalk between the FY 2009-10 line items and the FY 2010-11 requested line items.

Consequences if Not Funded:

In anticipation of this request, the line items referenced herein were not included in the FY 2010-11 Division of Wildlife Capital Construction budget request. Therefore, if this request is not approved the Division will be unable to complete projects related to the “Grant Habitat Partnerships” and “Asset Maintenance and Repairs” line items. The Division may be forced to submit a Capital Construction Supplemental request to the CDC for these projects in November of 2010. This would delay the implementation of approved projects.

Delays in funding of projects under the Asset Maintenance and Repairs line could result in increased safety hazards, continued inability to provide customer service, as well as a loss in property value. The reduction in customer service may lead to reduced hunting and fishing recreation. A reduction in hunting and fishing would not only reduce revenues received by the Division, it would result in a reduction of the economic/tourism benefits associated with these activities.

Not funding the Grant Habitat Partnership line item request could result in failure to protect critical habitat. This would negatively impact small game, threatened, and endangered populations. Many of the planned projects will either need to be delayed, eliminated or scaled back if this request is not approved. Contributions from the other partners, including grants from the Great Outdoors Colorado Board (GOCO), may be at risk if the Division does not contribute a portion of its funds to this important initiative.

In general, funding for this request is essential for the Department to meet critical goals, such as providing hunting and fishing recreation in Colorado. Hunting and Fishing is an important and sizable portion of Colorado’s tourism economy. These activities provide a

total economic impact to the state of approximately \$1.8 billion as stated in the BBC Research and Consulting report dated September 26, 2008.

Calculations for Request:

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$2,231,880	\$0	\$2,231,880	\$0	\$0	0.0
Asset Maintenance and Repair [New LBLI]	\$606,880	\$0	\$606,880	\$0	\$0	0.0
Grant Habitat Partnership [New LBLI]	\$1,625,000	\$0	\$1,625,000	\$0	\$0	0.0

<b>Summary of Request FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$2,231,880	\$0	\$2,231,880	\$0	\$0	0.0
Asset Maintenance and Repair [New LBLI]	\$606,880	\$0	\$606,880	\$0	\$0	0.0
Grant Habitat Partnership [New LBLI]	\$1,625,000	\$0	\$1,625,000	\$0	\$0	0.0

See Attachment A – FY2010-11 Proposed Capital Construction Line Item Consolidation for details regarding the crosswalk between the FY2009-10 line items and the FY2010-11 requested line items. This consolidation spreadsheet supports the amounts identified in the calculations for request table above.



Cash Funds Projections:

<b>Cash Fund Name</b>	<b>Cash Fund Number</b>	<b>FY 2008-09 Expenditures</b>	<b>FY 2008-09 End of Year Cash Balance*</b>	<b>FY 2009-10 End of Year Cash Balance Estimate*</b>	<b>FY 2010-11 End of Year Cash Balance Estimate*</b>	<b>FY 2011-12 End of Year Cash Balance Estimate*</b>
Wildlife Cash Fund	410	\$113,998,921	\$39,884,751	\$27,256,166	\$26,197,680	\$26,819,792

Assumptions for Calculations:

The request is technical in nature and the attachment provides detailed information related to the proposed new long bill line items. See Attachment A – FY 2010-11 Proposed Capital Construction Line Item Consolidation for details regarding the crosswalk between the FY 2009-10 line items and the FY 2010-11 requested line items. In addition, the following two lists identify the approved FY 2010-11 projects related to this request.

<b>Department of Natural Resources</b> <b>Division of Wildlife</b> <b>FY 2010-11</b> <b>Grant Habitat Partnerships</b>				
<b>Project No.</b>	<b>Wildlife Region/Area</b>	<b>Location</b>	<b>Project Name</b>	<b>Budget Request</b>
P1	TBD	Statewide	Pheasant Habitat Partnership Program (PHIP)	350,000
P2	NE - Area 1	Denver West	Mt. Evans SWA - Prescribed Fire	15,000
P3	NE - Area 1	Denver West	Mt. Evans SWA - Habitat Improvement	17,500
P4	NE - Area 1	Denver West	James Mark Jones SWA - prescription burn	42,500
P5	TBD	Statewide	Wetlands Projects	700,000
P6	TBD	Statewide	Shooting Range Grant	500,000
			Subtotal - Project Estimate	1,625,000
			Contingency - N/A	0
			<b>TOTAL</b>	<b>1,625,000</b>

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Natural Resources – Division of Wildlife

Department of Natural Resources				
Division of Wildlife				
FY 2010-11				
ASSET MAINTENANCE AND REPAIRS				
Project No.	Wildlife Region/Area	Location	Project Name	Budget Request
P1	Aquatic - Bellvue	Larimer	Bellvue SFU - Residence - GH 43 - Wall - Exterior	7,200
P2	NE - Area 5	Denver HQ	Denver SAA - Hunter Education Building - Electrical	15,000
P3	SE - Pueblo	Pueblo	Pueblo Hatchery - Residence - GH6 - Roof	15,000
P4	Aquatic - Mount Shavano	Salida	Mount Shavano SFU - Packed Column Bldg - Roof	500
P5	SE - Area 12	Lamar	Lamar Service Center SAA - Lamar Service Center - Roof	5,000
P6	Aquatic - Mount Shavano	Salida	Mount Shavano SFU - Residence - Manager GH77 - Window - Primary	30,000
P7	Aquatic - Monte Vista	Monte Vista	Monte Vista SFU - Residence - Wall - Exterior	30,000
P8	NE - Area 1	Denver HQ	Denver Headquarters SAA - Northeast Service Center - Area 1 & 5 Offices - Wall -	43,000
P9	NW - Area 8	Glenwood	Basalt SWA - Toner House Repair	45,000
P10	Aquatic - Glenwood Springs	Glenwood	Glenwood Springs SFU - Replace Flooring, Furnace and Windows in GH-65	35,280
P11	Aquatic - Finger Rock		Finger Rock SFU - B372 Duplex Window Replacement	12,000
P12	NW - Area 10	Steamboat Springs	Blacktail SWA - Boundary Survey	34,000
P13	NW - Area 10	Steamboat Springs	Sarvis Creek SWA - East & South Boundary Survey and Fence	69,000
P14	NW - Area 10	Steamboat Springs	Emerald Mountain SWA - Boundary Survey	32,000
P15	Aquatic - Area 1	Denver	Badger Basin SWA - Perp. Easement, Hartsel Town Site - Stream Imp	90,000
P16	SW - Area 15	Durango	Dolores River SWA - Stream Habitat Improvements	115,000
			Subtotal - Project Estimate	577,980
			Contingency - 5%	28,900
			TOTAL	606,880

Impact on Other Government Agencies: This request will not have an impact on other government agencies.

Cost Benefit Analysis: Because this Decision Item request is technical in nature and has no net cost, the Division has not done a cost benefit analysis. This Decision Item request is to shift \$2,231,880 total funds (100% Cash Funds) from the Capital Construction and Controlled Maintenance Long Bill Group, to two new Long Bill Line Items under the Division of Wildlife’s Special Purpose Long Bill group. This action will create no new costs to the State and will provide the same benefit that it currently does.

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
<b>Asset Maintenance and Repairs</b>	
Design Phase – The Division starts the design phase.	July 2009
Planning Phase – The Division starts the planning phase.	July 2009
Construction Phase –The timeframe for completion of these types of projects is often dependent on factors such as physical location, weather, and length of construction season. One or a number of these factors may dictate when construction begins and the project is completed.	July 2010
<b>Wetlands Grants</b>	
Announcement of funding availability and criteria posted on CDOW’s Wetlands Program website and distributed directly to CDOW staff and partners.	October 21, 2009
Applications (submitted electronically) due to the Wetlands Program Coordinator.	November 25, 2009
Applications sent to regional selection committees and local CDOW staff, Water Unit staff, and Focus Area Committees (FAC) for reviews, comments, scoring, and ranking.	November 27, 2009
Water Unit and FAC comments due to Wetlands Program Coordinator for distribution to regional selection committees.	December 13, 2009
Regional selection committee reviews, scores, and rankings due to	December 20, 2009

Wetlands Program Coordinator.	
Statewide selection committee meets to review regional committee recommendations and develop funding recommendations to Director's staff.	December 26-27, 2009
Director's decision on funding awards. Project Managers notified immediately via email.	December 31, 2009
Grantee award letters sent to Project Managers.	Early January, 2010
Funding commitment documents (contracts, purchase orders, task orders) developed with grant recipients.	July 1, 2010
Pheasant Habitat Partnership Program (PHIP) (ongoing)	
Planning Phase	July 2010
Contract Phase	July 2011
Shooting Ranges	
Announcement of funding availability and criteria posted on CDOW's website and distributed directly to CDOW staff and partners.	Mid October, 2009
Applications (submitted electronically) due.	Late November, 2009
Applications sent to selection committees and local CDOW staff, for reviews, comments, scoring, and ranking.	Late November, 2009
Comments due to shooting range grant coordinator for distribution to regional selection committees.	Mid December, 2009
Regional selection committee reviews, scores, and rankings due to shooting range grant coordinator.	Mid December, 2009
Statewide selection committee meets to review regional committee recommendations and develop funding recommendations to Director's staff.	Late December, 2009
Director's decision on funding awards. Project Managers notified immediately via email.	Late December, 2009
Grantee award letters sent to Project Managers.	Early January, 2010
Funding commitment documents (contracts, purchase orders, task orders) developed with grant recipients.	July 1, 2010
Small Habitat Improvement Projects on State Wildlife Areas	

Design Phase – The Division starts the design phase.	July 2009
Planning Phase – The Division starts the planning phase.	July 2009
Construction Phase –The timeframe for completion of these types of projects is often dependent on factors such as physical location, weather, and length of construction season. One or a number of these factors may dictate when construction begins and the project is completed.	July 2010

Note: Phasing of individual projects within this line item may vary somewhat from the schedule above.

Statutory and Federal Authority:

24-30-1301, C.R. S. (2009) As used in this part 13, unless the context otherwise requires:

(1) "Capital construction" means:

- (a) Purchase of land, regardless of the value thereof;
- (b) Purchase, construction, or demolition of buildings or other physical facilities...
- (c) Site improvement or development;
- (d) Purchase and installation of the fixed and movable equipment necessary for the operation of new, remodeled, or renovated buildings and other physical facilities ...
- (e) Purchase of the services of architects, engineers, and other consultants to prepare plans, program documents, life-cycle cost studies, energy analyses, and other studies associated with any capital construction project and to supervise the construction or execution of such capital construction projects;
- (f) Any item of instructional or scientific equipment if the cost will exceed fifty thousand dollars.

(2) (a) "Controlled maintenance" means:

- (I) Corrective repairs or replacement used for existing state-owned, general-funded buildings and other physical facilities, including, but not limited to, utilities and site improvements, which are suitable for retention and use for at least five years, and replacement and repair of the fixed equipment necessary for the operation of such facilities, when such work is not funded in an agency's operating budget to be accomplished by the agency's physical plant staff;

24-75-112, C.R.S. (2009) Annual general appropriations act – headnote definitions – general provisions – footnotes.

(1) As used in the annual general appropriation act, the following definitions and general provisions shall apply for the headnote terms preceding and specifying the purpose of certain line items of appropriation:

(a) (I) "Capital outlay" means:

(A) Equipment, furniture, motor vehicles, software, and other items that have a useful life of one year or more;

(B) Alterations and replacements, meaning major and extensive repair, remodeling, or alteration of buildings, the replacement thereof, or the replacement and renewal of the plumbing, wiring, electrical, fiber optic, heating, and air conditioning systems therein;

(C) New structures, meaning the construction of entirely new buildings, including the value of materials and labor, either state-supplied or supplied by contract; or

(D) Nonstructural improvements to land, meaning the grading, leveling, drainage, irrigation, and landscaping thereof and the construction of roadways, fences, ditches, and sanitary and storm sewers.

(II) "Capital outlay" does not include those things defined as capital construction by section 24-75-301 (1).

Performance Measures:

Because this Decision Item is technical in nature and it is a net zero impact to the Division (capital construction will be reduced by a like amount) it will not have an impact on any of the strategic plan performance measures. What it will do is increase transparency while making the requests less confusing and reducing the amount of paperwork associated with the capital construction request.

ATTACHMENT A - FY 10-11 PROPOSED CAPITAL CONSTRUCTION LINE ITEM CONSOLIDATION

TRADITIONAL LINE ITEM TITLES	PROPOSED LINE ITEM TITLES *				
	OPERATING	CAPITAL CONSTRUCTION			LAND AND WATER ACQUISITIONS
	GRANTS AND HABITAT PARTNERSHIPS	ASSET MAINTENANCE AND REPAIRS	ASSET DEVELOPMENT OR IMPROVEMENTS INFRASTRUCTURE & REAL PROPERTY MAINTENANCE	MOTOR BOAT ACCESS	LAND AND WATER ACQUISITIONS
<b>TRADITIONAL LINE ITEM TITLES</b>					
<b>PROPERTY ACQUISITIONS</b>					
Property Acquisitions - Habitat Stamp Properties	\$1,000,000				\$1,000,000
Property Acquisitions - Non-Habitat Stamp	\$1,000,000				\$1,000,000
<b>COOPERATIVE HABITAT IMPROVEMENTS</b>	\$429,000				
Pheasant Habitat Partnership Program (PHIP)	\$350,000	\$350,000			
Mt. Evans SVA - Prescribed Fire	\$15,000	\$15,000			
Mt. Evans SVA - Habitat Improvement	\$17,200	\$17,200			
Mt. Evans SVA - Habitat Enhancement	\$16,800	\$16,800			
<b>DAM MAINTENANCE REPAIR AND IMPROVEMENT</b>	\$452,000				
Misc. Dam Repairs and Improvements Statewide	\$200,000		\$200,000		
Skagway Reservoir SVA - Hazard Classification	\$30,000		\$30,000		
Two Rivers SVA - Adventure, Analysis and Data Design	\$222,000		\$222,000		
<b>EMPLOYEE HOUSING REPAIRS</b>	\$200,000				
Resalt SVA - Trailer House Repair	\$45,000	\$45,000			
Kemp Reservoir SVA - Kemp House - Water Line	\$15,000		\$15,000		
Keegan SVA - Keegan House - Water Line	\$12,250	\$30,250			
Reynolds SVA - Reynolds House - Water Line	\$12,250	\$30,250			
Finzer Rock SRT - B272 Duplex Window Replacement	\$12,000	\$12,000			
<b>FISH UNIT MAINTENANCE AND IMPROVEMENT</b>	\$169,250				
Cypress River Hatchery - Security Fencing	\$48,000		\$48,000		
Chukchi River Hatchery - Security Fencing	\$10,000		\$10,000		
Rearing Jumbo SRT - Office/Workshop Heating System	\$30,000		\$30,000		
Rehoboth SRT - Quartz Creek - Middle Diversion Repair	\$30,000		\$30,000		
Rehoboth Hatchery - Wells #1 & #2 REHABILITATE	\$60,000		\$60,000		
Rehoboth SVA - Wild #1 Rehabilitation	\$30,000		\$30,000		
<b>GRANTS FOR IMPROVEMENTS, REPAIRS, DEVELOPMENT FOR WETLANDS AND SHOOTING RANGES</b>	\$299,000				
Wetlands Projects	\$700,000	\$700,000			
Shooting Range Grant	\$299,000				
<b>MAJOR REPAIRS AND SMALL IMPROVEMENTS</b>	\$129,000				
Dover SVA - Fire Station	\$7,200	\$7,200			
Dover SVA - Fire Education Building - Electrical	\$15,000	\$15,000			
Pueblo Hatchery - Residence - GfB - Roof	\$15,000	\$15,000			
Mount Shavano SRT - Project Gutter Bltg - Roof	\$500	\$500			
Mount Shavano SRT - Residence - Manager GERT - Roof	\$2,000	\$2,000			
Mount Shavano SRT - Residence - Manager GERT - Window - Primary	\$30,000	\$30,000			
Mount Vista SRT - Residence - W/ All - Exterior	\$30,000	\$30,000			
Dover Headquarters SVA - Nondirect Service Center - Area 1, 2 & 3 Office - W/ All	\$43,000	\$43,000			
<b>MISCELLANEOUS SMALL IMPROVEMENT PROJECTS</b>	\$145,700				
Dover HQ - B647 Fire Structure	\$20,000		\$20,000		
Skagway Reservoir SVA - Spillway - Noctuid	\$125,000		\$125,000		
Colorado Springs Hangar - B560 Phase II	\$82,100		\$82,100		
Denali Hangar Rd - Phase II	\$100,000		\$100,000		
Denali Hangar Rd - Phase II - Sewer	\$100,000		\$100,000		
Denali Hangar Rd - Sewerline maintenance	\$28,800		\$28,800		
Dover HQ - B647 Replace Carpet in Main Hallways	\$41,120		\$41,120		
McClung SVA - Replace Diversion Structure	\$81,000		\$81,000		
McClung SVA - Replace Diversion Structure	\$100,000		\$100,000		
Central Valley SVA - water treatment device	\$18,620		\$18,620		
South Republican SVA - B211 Office Remodel	\$15,000		\$15,000		
Hugh SVA - Accessible Hunting Blind	\$21,620		\$21,620		
<b>MOTOR BOAT ACCESS IMPROVEMENT, REPAIRS, DEVELOPMENT ON LAKES AND STREAMS</b>	\$525,250				
Red Lake Reservoir SVA - Remove Clear Canal	\$10,000			\$10,000	
Rio Blanco Lake SVA - Remove & Replace Double Vault Toilet	\$58,500			\$58,500	
Queens SVA - New Gravel Boat Ramp Extension	\$50,000			\$50,000	
Denali Reservoir SVA - Outflow Spillway	\$100,000			\$100,000	
Denali Reservoir SVA - Outflow Spillway	\$30,000			\$30,000	
Pueblo SVA - Vault Toilet Replacement	\$80,000			\$80,000	
Clear Creek Reservoir SVA - Boat Dock	\$60,000			\$60,000	
Spring Creek Reservoir SVA - Boat Ramp Extension	\$22,500			\$22,500	
Spring Creek Reservoir SVA - Boat Ramp Extension	\$71,000			\$71,000	
Shedler Reservoir SVA - Boat Ramp Improvements	\$71,000			\$71,000	
<b>PROPERTY MAINTENANCE, IMPROVEMENT, AND DEVELOPMENT</b>	\$487,700				
Trink Pond SVA - New Wall	\$50,000		\$50,000		
Trink Pond SVA - New Wall	\$10,000		\$10,000		
Continued SVA - Spillway Renovation	\$40,000		\$40,000		
James Mark Jones SVA - Weed Pulling & Development	\$60,000		\$60,000		
Chuk Lewis SVA - Slope Building Phase II	\$100,000		\$100,000		
Chuk Lewis SVA - Campground Deck Improvements (Structure Replacement) Phase I	\$20,000		\$20,000		
Chuk Lewis SVA - Campground Deck Improvements (Structure Replacement) Phase II	\$20,000		\$20,000		
South Republican SVA - Vault Toilets	\$86,400			\$86,400	
Biological SVA - Boundary Survey	\$34,000	\$34,000			
Mount Vista Service Center - Paving and drainage	\$100,000	\$100,000			
Hot Springs SVA - Boundary Survey	\$25,000	\$25,000			
Hot Springs SVA - Doherty Ditch Pipeline	\$25,000	\$25,000			
Hot Springs SVA - East Assent Boundary Survey and Fence	\$60,000	\$60,000			
Remond Mountain SVA Boundary Survey	\$32,000	\$32,000			
West Lake SVA - Fence	\$18,000	\$18,000			
<b>SERVICE CENTER IMPROVEMENTS</b>	\$146,000				
Grand Junction Service Center - Hammer Mill Building Supplemental Fund	\$23,000	\$23,000			
Fort Collins Service Center - B564 Front Deck Upgrade	\$83,000		\$83,000		
Montrose Service Center - Nonmetal Containers Mount De	\$39,200		\$39,200		
<b>STREAM AND LAKE IMPROVEMENTS</b>	\$33,712				
Badger Basin SVA - Trap, Easement, Hauled From Site - Stream Imp	\$90,000	\$90,000			
Parashut SVA - Boat Ramp	\$117,022	\$117,022			
Red Lake SVA - Slippy Cat Ponds - Headgate	\$18,300	\$18,300			
Red Lake SVA - Slippy Cat Ponds - Headgate	\$21,000	\$21,000			
Dobson River SVA - Stream Habitat Improvements	\$115,000	\$115,000			
West Lake SVA - Ditch head gate repair	\$12,000	\$12,000			
5% Contingency	\$39,712				
	\$20,814	\$20,814			
<b>SUB-TOTALS</b>	\$10,296,689	\$1,625,700	\$606,879	\$2,271,600	\$48,030
<b>TOTALS</b>	\$10,296,689	\$2,211,579	\$606,879	\$2,271,600	\$121,100
<b>GRAND TOTAL</b>	\$10,296,689	\$2,211,579	\$606,879	\$2,271,600	\$151,100

\*This proposal is contingent upon a letter from the operating agencies.  
 \*\*The \$151,100 total was an estimate for this year. An annual budget of \$150,000 per year.  
 \*\*\*This line item represents a total of \$500,000 that may be used on the next line of projects from year to year.