

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"/>
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Request Title: State Parks Capital Line Item Consolidation and Capital Reorganization
 Department: Natural Resources Dept. Approval by: *Will H. Lewis* Date: 10-7-2009
 Priority Number: DI - 4 OSPB Approval: *nmz* Date: 10-8-09

	Fund	1	2	3	4	5	6	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
Total of All Line Items	Total	0	0	0	0	0	8,100,000	8,100,000	0	8,100,000	8,300,000
	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	6,750,000	6,750,000	0	6,750,000	6,950,000
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	1,350,000	1,350,000	0	1,350,000	1,350,000
(6) Parks and Outdoor Recreation (C) Special Purpose, Natural Resource Protection [New LBLI]	Total	0	0	0	0	0	600,000	600,000	0	600,000	600,000
	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	150,000	150,000	0	150,000	150,000
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	450,000	450,000	0	450,000	450,000
(6) Parks and Outdoor Recreation (C) Special Purpose, Miscellaneous Small Projects [New LBLI]	Total	0	0	0	0	0	2,000,000	2,000,000	0	2,000,000	2,000,000
	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	2,000,000	2,000,000	0	2,000,000	2,000,000
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(6) Parks and Outdoor Recreation (C) Special Purpose, Trails Grants [New LBLI]	Total	0	0	0	0	0	2,500,000	2,500,000	0	2,500,000	2,700,000
	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	1,600,000	1,600,000	0	1,600,000	1,800,000
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	900,000	900,000	0	900,000	900,000
(6) Parks and Outdoor Recreation (C) Special Purpose, Off-Highway Vehicle Grants [New LBLI]	Total	0	0	0	0	0	3,000,000	3,000,000	0	3,000,000	3,000,000
	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	3,000,000	3,000,000	0	3,000,000	3,000,000
	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: State Parks Capital Line Item Consolidation and Capital Reorganization
Department: Natural Resources **Dept. Approval by:**
Priority Number: DI - 4 **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 Parks and Outdoor Recreation, Off-Highway Vehicle Grants - 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 Off-Highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S., from which this appropriation was made.

Letternote Revised Text:
Natural Resource Protection [New LBLI]: CF: This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only. FF: This amount reflects anticipated funds from the Federal Emergency Management Agency and is shown for informational purposes only.
Miscellaneous Small Projects [New LBLI]: CF: Please use existing letternote "f" from SB 09-259: These amounts shall be from Lottery proceeds (including reserves from prior years) and are shown for informational purposes only.
Trails Grants [New LBLI]: CF: Of this amount, \$1,450,000 shall be from the Great Outdoors Colorado Board and is shown for informational purposes only, and \$150,000 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only. FF: This amount reflects anticipated funds from the U.S. Department of the Interior, Land and Water Conservation Fund State Assistance Program, and the U.S. Department of Transportation, Recreational Trails Program, and is shown for informational purposes only.
Off-Highway Vehicle Grants [New LBLI]: CF: Please use existing letternote "c" from SB 09-259: This amount shall be from the Off-Highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

Cash or Federal Fund Name and COFRS Fund Number: CF: Great Outdoors Colorado Fund 426, DPOR Lottery Distribution Fund 427, Off-Highway Vehicles Fund 210
 FF: DPOR Regular Capital Construction Fund 461, DPOR Special Capital Construction Fund 462

Reappropriated Funds Source, by Department and Line Item Name: N/A

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 Parks and Outdoor Recreation
Priority Number:	DI - 4
Change Request Title:	State Parks Capital Line Item Consolidation and Capital Reorganization

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 reclassify \$8,100,000 total funds (consisting of \$6,750,000 Cash Funds and \$1,350,000 Federal Funds) from the Capital Construction and Controlled Maintenance Long Bill Group, to four new Long Bill Line Items under the Division of Parks and Outdoor Recreation Special Purpose Long Bill group. The new Long Bill line items requested are “Natural Resource Protection” for \$600,000, “Miscellaneous Small Projects” for \$2,000,000, “Trails Grants” for \$2,500,000, and “Off-Highway Vehicle Grants” for \$3,000,000. This increase in operating is offset by an equal reduction in the Division’s capital construction budget request, and, therefore, it will have a net zero impact to the Division.

Background and Appropriation History:

The FY2009-10 Capital Construction Long Bill (SB 09-259) appropriated the following line items to the Division of Parks and Outdoor Recreation: 1) Automated Entrances, 2) Corps Cost Share Improvements, 3) Energy Efficiency and Greening, 4) Fuels Mitigation, 5) Improvements to Lake Pueblo State Park, 6) Major Repairs, Minor Recreation Improvements, 7) Off-Highway Vehicle Program Grants and Minor New Construction and Renovation, 8) Park Facilities, 9) Park Improvements and Buffer

Acquisitions, 10) Park Infrastructure Improvements, 11) State Trails Grant Program, 12) Staunton State Park, 13) Water Acquisitions/Lease Options and Dam Repairs.

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. These types of projects are currently requested through the capital construction budget request in part because the nature of the projects often requires more than one year to complete.

General Description of Request:

This is a FY 2010-11 Decision Item Request to reclassify \$8,100,000 total funds (consisting of \$6,750,000 Cash Funds and \$1,350,000 Federal Funds) from the Capital Construction and Controlled Maintenance Long Bill Group, to four new Long Bill Line Items under the Division of Parks and Outdoor Recreation Special Purpose Long Bill group. The new Long Bill line items requested are “Natural Resource Protection” for \$600,000, “Miscellaneous Small Projects” for \$2,000,000, “Trails Grants” for \$2,500,000, and “Off-Highway Vehicle Grants” for \$3,000,000. This request is 100% Cash and Federal Funded and has no impact to the General Fund. The funding behind these two line items has previously been reflected in the Division of Parks and Outdoor Recreation capital construction budget. After an analysis of the type of projects funded out of a capital construction line item, the Division determined that there was a number of projects that were more operating in nature than capital, and, therefore, the Division is requesting four additional lines under the Special Purpose group in the Long Bill.

The first line item “Natural Resource Protection” contains fuels mitigation projects, the purpose of which is to provide opportunities that improve the resilience of state parks areas to recover from the effects of wildfire. By investing in the treatment of 1,200 to

1,500 acres of hazardous forest fuels annually, the Natural Resource Protection program enables Colorado State Parks to reduce suppression costs, improve visitor and firefighter safety, reduce impacts on water and air quality, improve wildlife habitat and significantly reduce costs resulting from wildfires. This program actively responds to the trends and conditions of Colorado's forests and advances the State's interest in federal natural resource policy by proactively identifying activities that may impact Colorado. Investing in these fuel treatments, such as prescribed burning and mechanical removal of trees, will also reduce the risk of fire to homeowners living adjacent to many of Colorado's state parks. The project funding helps Parks maintain continued oversight and stewardship of state land assets by developing and implementing appropriate management plans on all parcels. Our ability to maintain safe natural areas for visitors is critical. Primarily state parks in the Front Range have been identified for hazard fuel reduction.

The second line item "Miscellaneous Small Projects" 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 Parks and Outdoor Recreation internal controlled maintenance program. State Parks are fifty years old with facilities constructed at various times. There is ongoing maintenance required to extend the useful life of the facilities and to avoid costly replacements in the future. In addition to the ongoing maintenance and repairs our facilities need to be updated to meet the requirements of the Americans with Disabilities Act (ADA), health and safety standards, as well as providing natural resource protection. Some of the projects are enhancements designed to provide more services for park visitors and to meet public demand. Typical miscellaneous small projects include weed spraying, roof repairs, shoreline stabilization, repairs to water and sewer lines, road and parking lot repairs, picnic table replacement, upgrades to utility systems, renovation or replacement of vault and flush toilets, landscaping, and the installation of signs and interpretive kiosks.

The third line item "Trails Grants" contains the State Trails Program. This program provides technical assistance and training on trail design, development, and maintenance

to agencies, communities, and non-profit groups statewide. It provides public information on trails through maps, newsletters, and electronic media. The Trails program also encourages Youth Corp trail projects, volunteerism and public stewardship for trails on public lands. It coordinates with agencies and communities on trails and greenways as part of plans for development, rivers, transportation and utility corridors, recreation, and habitat protection. The specific projects are dependent on the grants submitted but typically consist of trail maintenance, construction and signage.

The fourth line item “Off-Highway Vehicle Grants” contains the OHV grant program which provides an on-going source of funding for federal, state and local government agencies and non-profit user groups to construct and maintain off-highway vehicle trails, trail heads, parking areas, signage and maps. Grant funds are provided through off-highway vehicle registration fees. Information from the program provides heightened awareness of the availability of off-highway vehicle recreational opportunities and encourages safe and responsible use of OHVs through brochures, news releases and other media. The program promotes off-highway vehicle safety through promulgation and enforcement of rules and regulations and by establishing partnerships with land management agencies and enthusiasts to leverage grant funds and promote good management of motorized recreation.

NOTE: This Decision Item request is contingent upon a footnote for the new operating appropriation of the Off-Highway Vehicle Grants that authorizes three year spending authority for the appropriation. If the letter note is not part of the operating decision item, the Division of Parks and Outdoor Recreation would prefer to keep the funding for these operating projects within the capital construction budget. While these projects are routine in nature, the time required to select grant recipients and weather may still cause a problem in getting the projects completed in just 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 “Capital Line Item Consolidation and Capital Reorganization” request that was submitted to OSPB with the FY2010-11 capital construction request. The “Capital Line Item Consolidation and Capital Reorganization”

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 three capital line items.

- 1) Park Infrastructure and Facilities (new line) = \$10,512,549 (FY2010-11 request)
- 2) Land and Water Acquisitions (new line) = \$950,000 (FY 2010-11 request)
- 3) New Park Development (new line) = \$5,500,000 (FY 2010-11 request)

In total the Division of State Parks requests \$16,962,549 in cash and federal funds spending authority for these line items in FY 2010-11. 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 “Capital Line Item Consolidation and Capital Reorganization” 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.

See Attachment A – FY2010-11 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:

If this request is not funded, the Division will be unable to fund the projects related to the “Natural Resource Protection”, “Miscellaneous Small Projects”, “Trails Grants”, and “Off-Highway Vehicle Grants” line items. The Division would 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 the approved projects.

Delays in funding of projects under the “Natural Resource Protection” line could result in increased safety hazards, loss of opportunities to protect our natural resources and to

enhance recreation opportunities at State Parks. Because wildfires would have a significant negative impact on State Parks' revenues, the projects under this line item protect both the physical assets as well as the revenue stream associated with park visitation. Without timely funding of these projects, Parks will also face an increased probability of wildfires and fire response costs associated with such fires.

Failure to provide funding for the "Miscellaneous Small Projects" would increase health and safety risks to the public as well as operating costs resulting from failure of parks' infrastructure systems. Not maintaining or improving the facilities will, in time, result in serious deterioration and a loss in property value.

Not funding the "Trails Grants" line item request could jeopardize the availability of recreational trails statewide, and expertise/assistance that enable many communities to provide these recreational trails. Trails and greenways are the single most important way that residents and visitors experience Colorado's outdoors. This program has received strong demand for funding from local governments and the public. The 2004 Statewide Comprehensive Outdoor Recreation Plan (SCORP) and the State Parks Strategic Plan 2005-2009 surveys and public meetings have identified that over 90 percent of Coloradoans use trails. The State Trails Program provides grant funding and many services to help maintain and improve the statewide system of trails, greenways, and related recreational routes. Trails are vital to the economic health of many communities, providing valuable recreation for Colorado citizens and tourists.

Not timely funding the "Off-Highway Vehicle Grants" projects would jeopardize protection of natural resources and motorized recreation opportunities across Colorado. Small rural communities could also be financially impacted from reduced tourism spending from this type of recreation. In some locations these are the only funds that may be available to manage motorized recreation.

In general, funding for this request is essential for the Department to meet critical goals, such as providing outdoor recreation in Colorado. Outdoor recreation is an important and sizable portion of Colorado's tourism economy.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$8,100,000	\$0	\$6,750,000	\$0	\$1,350,000	0.0
Natural Resource Protection [New LBLI]	\$600,000	\$0	\$150,000	\$0	\$450,000	0.0
Miscellaneous Small Projects [New LBLI]	\$2,000,000	\$0	\$2,000,000	\$0	\$0	0.0
Trails Grants [New LBLI]	\$2,500,000	\$0	\$1,600,000	\$0	\$900,000	0.0
Off-Highway Vehicles Grants [New LBLI]	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$8,300,000	\$0	\$6,950,000	\$0	\$1,350,000	0.0
Natural Resource Protection [New LBLI]	\$600,000	\$0	\$150,000	\$0	\$450,000	0.0
Miscellaneous Small Projects [New LBLI]	\$2,000,000	\$0	\$2,000,000	\$0	\$0	0.0
Trails Grants [New LBLI]	\$2,700,000	\$0	\$1,800,000	\$0	\$900,000	0.0
Off-Highway Vehicles Grants [New LBLI]	\$3,000,000	\$0	\$3,000,000	\$0	\$0	0.0

See Attachment A – FY 2010-11 Proposed Capital Construction Line Item Consolidation for details regarding the crosswalk between the FY2009-10 line items and the FY 2010-11 requested line items.

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2008-09 Expenditures*	FY 2008-09 End of Year Cash Balance*	FY 2009-10 End of Year Cash Balance Estimate*	FY 2010-11 End of Year Cash Balance Estimate*	FY 2011-12 End of Year Cash Balance Estimate*
Great Outdoors Colorado Cash Fund	426	\$5,102,422	0.0	0.0	0.0	0.0
DPOR Lottery Distribution Cash Fund	427	\$9,294,475	\$20,640,415	\$17,800,000	\$17,800,000	\$17,800,000
Off-Highway Vehicles Cash Fund	210	\$1,126,278	\$6,534,555	\$6,716,851	\$6,899,147	\$7,081,443

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.

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 reclassify \$8,100,000 total funds (consisting of \$6,750,000 Cash Funds and \$1,350,000 Federal Funds) from the Capital Construction and Controlled Maintenance Long Bill Group, to four new Long Bill Line Items under the Division of Parks and Outdoor Recreation Special Purpose Long Bill group. This action will create no new costs to the State, and the associated programs will continue to provide the same benefit that they currently do.

Implementation Schedule:

Task	Month/Year
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STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Natural Resources – Division of Parks and Outdoor Recreation

<i>Natural Resource Protection</i>	
Planning of forest management projects related to insect/disease infestations and wildfire prevention at Golden Gate, Lone Mesa, Lory, Mueller, Navajo, State Forest, Staunton, and Steamboat Lake	July, 2010 ongoing through June, 2012
Begin contractor selection process	By June, 2011
Implementation of forest management projects at Castlewood Canyon, Golden Gate Canyon, Lone Mesa, Navajo, State Forest, Staunton - implementation will start once contract has been awarded and will be complete on or before the funding end date.	July, 2010 ongoing through June, 2013
<i>Miscellaneous Small Projects</i>	
Announcement of funding availability to the Division's park management and capital development team.	July, 2010
Small projects qualifying for Miscellaneous Small Projects funding are continuously evaluated, prioritized and worked on throughout the year to address public safety and capital maintenance needs of the State Parks' aging infrastructure.	Throughout the fiscal year.
<i>Trails Grants</i>	
Planning Phase	July 2010
Grant applications accepted	November 2010
Grant review process	January through May 2011
Construction Phase – grantees have two and one-half years to complete projects awarded.	June 2011
<i>Off-Highway Vehicle Grants</i>	
Planning Phase	July 2010
Grant applications accepted	September through December 2010
Grant review process	January through mid April 2011
Grants awarded and Construction Phase – grantees have two and one-half years to complete projects awarded.	July 2011

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, including utilities, or remodeling or renovation of existing 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:

Since this Decision Item is technical in nature and has a net zero impact to the Division (capital construction will be reduced by the equal amount), it will not have an impact on any of the strategic plan performance measures. The result will be increased transparency while making the requests less confusing and reducing the amount of paperwork associated with the capital construction request.

COLORADO DEPARTMENT OF NATURAL RESOURCES
DIVISION OF PARKS AND OUTDOOR RECREATION

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

TRADITIONAL LINE ITEM TITLES	PROPOSED LINE ITEM TITLES *						
	OPERATING				CAPITAL CONSTRUCTION		
	NATURAL RESOURCE PROTECTION	MISCELLANEOUS SMALL PROJECTS	TRAILS GRANTS	OFF-HIGHWAY VEHICLE GRANTS	LAND AND WATER ACQUISITIONS	NEW PARK DEVELOPMENT	PARK INFRASTRUCTURE AND FACILITIES
AUTOMATED ENTRANCES							X
CORPS COST SHARE IMPROVEMENTS							X
ENERGY EFFICIENCY AND GREENING							X
FUELS MITIGATION	X						
IMPROVEMENTS TO LAKE PUEBLO STATE PARK							X
MAJOR REPAIRS, MINOR RECREATION IMPROVEMENTS		X					X
OFF-HIGHWAY VEHICLE PROGRAM GRANTS AND MINOR NEW CONSTRUCTION AND RENOVATION				X			
PARK FACILITIES							X
PARK IMPROVEMENTS AND BUFFER ACQUISITIONS					X		
PARK INFRASTRUCTURE IMPROVEMENTS							X
STATE TRAILS GRANT PROGRAM			X				
STAUNTON STATE PARK						X	
WATER ACQUISITIONS/LEASE OPTIONS AND DAM REPAIRS					X		X