

**COLORADO DEPARTMENT OF
NATURAL RESOURCES
DIVISION OF PARKS AND OUTDOOR
RECREATION**

**State Parks Board
Financial Briefing
April 2, 2009**

Objectives

- **Update Board on Financial Situation**
- **Discuss Options**
- **Get Concurrence from Board on a General Course of Action**
- **Lay Groundwork for Five-Year Financial Plan**

Current Budget Situation

- 5/08 - FY 08-09 Budget approved
- 11/08 - FY 09-10 Budget request submitted
- 12/08 - December Forecast
 - 2.5% GF reduction FY 08-09 (supplemental)
 - 7.5% GF reduction FY 09-10 (amendment)
- STAX
 - Tier 2 programs (ANS) threatened for FY 09-10

Current Budget Situation

- 03/09 - JBC Decisions
 - FY 08-09 supplemental, permanent (\$200,000)
 - Financing of centrally appropriated (\$500,000)
 - Substitute lottery for GF (\$1,900,000)
 - Comeback
 - 03/09 - March revenue forecast – bigger shortfall statewide
-
- Result: \$2.6 million operating budget shortfall FY 10

	FY 06-07	FY 07-08	FY 08-09 (2/28/09)
Revenues			
Parks Passes and Entry Fees	8,465,850	9,644,732	5,138,562
Permits and User Fees	6,010,956	5,453,543	4,855,841
Registration Fees	5,520,036	6,990,401	3,368,049
Concession Income	1,181,695	1,360,035	651,541
Sale of Goods, Services	500,459	472,751	357,218
Federal and State Grants	6,272,993	6,476,097	6,763,149
GOCO Grants	15,630,292	10,075,022	3,449,469
Lottery 10% Distribution	11,899,545	12,230,013	7,203,637
Interest Income	879,962	904,092	494,505
Other Revenues	598,167	985,236	334,813
Subtotal, Earned Revenue	56,959,955	54,591,922	32,616,784
General Fund	5,536,535	6,420,962	6,183,477
Total Revenue	62,496,490	61,012,884	38,800,261
Expenditures			
Personal Services	23,841,665	25,203,106	17,958,510
Operating	12,682,098	12,620,345	8,112,528
Transfers	1,202,961	2,008,553	1,188,652
Grants / Intergovernmental	5,544,375	5,998,260	1,230,274
Capital Construction	0		0
Land, Water Acquisition	401,804	344,593	825,143
Improvements	18,066,557	13,377,921	4,330,180
Subtotal Capital Construction	18,468,361	13,722,514	5,155,323
Total Expenditures	61,739,460	59,552,778	33,645,287
Net Income	757,030	1,460,106	5,154,974

FY 09-10 Budget Shortfall Options

- Make up \$2.6 million shortfall from other sources
 - Short term (FY 09-10)
 - Long term
- Reduce operating budgets by \$2.6 million
- A combination of these

Alternate Funding Options

- Lottery
- GOCO
- Trust Lands
- Additional Fee Revenue
- Transfers from other funds
- Sell assets

Alternate Funding Options

➤ Lottery

- Constitutional, Statutory Restrictions
- Political / Policy considerations
- Stable (\$12 million / year)
- Directly distributed to State Parks
- Currently 2/3 used for capital projects
 - Existing shortfall in capital funding
- Currently 1/3 used for O&M

Alternate Funding Options

➤ GOCO

- Constitutional restrictions (less than lottery)
- Political / Policy issues (greater than lottery)
 - Substitution
 - Acquisitions vs desire to minimize operating \$
- Widely varying Legal interpretations
- Board changeover
- Board sensitivity – recent history

Alternate Funding Options

- Trust Lands
 - Property (assets) held in trust
 - Escrow account (\$3.8 million)
 - One-time only source of funds
 - Requires legislative appropriation
 - Political / policy issues

Alternate Funding Options

- Additional Fee Revenue
 - Passes, permits, camping fees
 - Most Raised Fall 2007
 - Registration fees
 - OHV, Snowmobile raised Fall 2007
 - Potential:
 - Boat registration fees (ANS)
 - Launch fees (selected areas)
 - Camping fees

Alternate Funding Options

- Transfers from other funds
 - OHV fund – Outside proposal; dropped
 - Emergency reserve (\$473,000)

Alternate Funding Options

- Sell assets
 - Majority of park land not owned in fee (22%)
 - Restricted use based on fund source used
 - One –time source of funds
 - Political / policy issues
 - Parcels with little or no recreation value might play a small role
 - Contrary to long term mission

Alternate Funding Options

- Conclusion
 - Lottery
 - Additional fees
 - Trust Lands
 - Limited asset sales
 - Transfers from other funds
 - GOCO

FY 09-10 Budget Shortfall Options

- Make up \$2.6 million shortfall from other sources
- Reduce operating budgets by \$2.6 million
- Combination

Reduce Operating Budgets

➤ General Criteria

- Minimize adverse impact to
 - Resource
 - Public Recreational opportunities
 - Public
 - Employees
 - Preserve options for long term solutions
- Result = Tiered strategies with progressively greater adverse impacts

Reduce Operating Budgets

➤ Specific criteria

- Park self-sufficiency (Net Operating Loss)
- Future capital liability
- High cost / low efficiency
- Closure liability
- Revenue Loss
- Flexibility - keep options open
- Visitation
- Quality of resource / recreation

Reduce Operating Budgets

- Caveats
 - Some savings may be double-counted
 - Savings estimates are preliminary
 - Implementation costs - unknown
 - Implementation requirements (contract renegotiation, etc) - unknown
 - Implementation time period – possibly lengthy

- Savings will take time (beyond July 1) to fully realize

Specific Strategies

- Tier 1 – Cost Savings
 - Reduce cell phones, travel, admin costs
 - Reduce field uniform allowance
 - Reduce marketing, retail, real estate, planning, volunteer program, front desk
 - Reduce IT support

- Total - \$700,000

Specific Strategies

- Tier 2 – Halt new development projects
 - Various IT projects
 - Staunton (future cost avoidance)
 - Marinas (future cost avoidance)
 - Visitor centers, cabins (future cost avoidance)
 - Continue with health / safety projects

Specific Strategies

- Tier 3 – Reduce Temporary Workforce
 - 10% reduction agency-wide
 - Target high cost parks
 - Some parks as much as 20% reduction
 - Statewide programs
 - Will result in across the board decline in quality of experience, visitor services
- Total - \$400,000

Specific Strategies

- Tier 4 – Merge Park Administration
 - Close proximity, similarity of operations
 - 3 pairs of parks potentially
 - Net reduction 3.0 FTE
- Total - \$220,000

Specific Strategies

- Tier 5, 6, 7 – Restructure Parks
 - Selected parks reduced to caretaker status, minimal use
 - Closure of campgrounds and swim beaches at selected parks
 - Restructuring staff in selected programs, parks
- Total - \$1.3 million

Specific Strategies

- Tier 8 – Voluntary furloughs, job sharing, separation incentives
 - Savings unknown

Specific Strategies

- Other strategies under consideration
 - Sell non-recreational non-resource parcels
 - Convert luxury cabins
 - Turn park management over to other entities

Recommendation

- Through a combination of fee increases and shifting lottery funds from capital projects to operating, strive to cover at least \$1 million of the shortfall in the short term (FY 09-10)
- Reduce operating expenditures by \$1.6 million in FY 09-10
- Base longer term financing decisions on additional analysis, comprehensive financial plan

Parks	Acres	FTE FY 07-08	Visitation FY 07-08	Temp Staff FY 07-08	Visitation/FTE	Visitation/SWP	Total Revenue FY 07-08	Revenue/FTE FY 07-08	Operating FY 07-08	Utilities FY 07-08	Personal Service FY 07-08	Temp Staff FY 07-08	Major Repair/Minor Improvements FY 07-08	Total Expenses FY 07-08	BOR Cost Share	Corps Cost Share \$ FY 07-08	\$ Revenue vs \$ Expenses	Lodging Units	Camp-sites	Boating (Yes/No)	Total Citations	Total Arrests	Medical Assists and/or Injuries
Ark Headwaters	6,193	9.0	763,190	24.0	84799 : 1	31800 : 1	\$ 1,169,240.20	129916 : 1	\$126,973.80	\$21,309.55	\$613,389.79	\$175,767.85	\$161,555.58	\$937,440.99			\$231,799.21	0	102	Yes	627	0	36
Barr Lake	3,764	3.0	89,117	7.0	29706 : 1	12731 : 1	\$ 132,080.97	44027 : 1	\$27,535.55	\$9,871.45	\$186,093.52	\$62,614.08	\$91,758.81	\$286,114.60			-\$154,033.63	0	0	Yes	21	0	2
Bonny Lake	6,693	5.0	28,593	8.5	5719 : 1	3364 : 1	\$ 83,049.98	16610 : 1	\$47,171.23	\$23,762.57	\$286,171.00	\$63,880.88	\$58,042.42	\$420,985.68			-\$337,935.70	0	190	Yes	4	NA	0
Boyd Lake	2,081	7.0	326,964	18.0	46709 : 1	18165 : 1	\$ 631,231.88	90176 : 1	\$71,676.19	\$49,501.53	\$391,911.04	\$136,121.81	\$70,962.66	\$649,210.57			-\$17,978.69	0	148	Yes	284	9	2
Castlewood Canyon	2,621	4.0	178,527	10.0	44632 : 1	17853 : 1	\$ 278,443.41	69611 : 1	\$33,750.78	\$10,467.98	\$188,650.81	\$53,098.61	\$88,506.74	\$285,968.18			-\$7,524.77	0	0	No	447	2	3
Chatfield	5,318	14.0	1,675,196	45.0	119657 : 1	37227 : 1	\$ 2,072,051.38	148004 : 1	\$152,133.31	\$120,430.79	\$827,399.21	\$287,559.72	\$95,467.13	\$1,267,092.24		\$1,256,574.00	\$804,959.14	0	197	Yes	747	19	53
Cherry Creek	4,226	15.0	1,437,452	70.0	95830 : 1	20535 : 1	\$ 1,818,092.81	121206 : 1	\$161,219.53	\$96,863.38	\$824,149.85	\$276,317.12	\$200,753.15	\$1,358,549.88		\$1,864,849.70	\$459,542.93	0	125	Yes	870	27	24
Cheyenne Mountain	2,336	6.0	52,520	15.0	8753 : 1	3501 : 1	\$ 101,656.56	16943 : 1	\$166,196.05	\$21,753.08	\$320,268.80	\$190,016.29	\$17,361.96	\$698,234.22			-\$596,577.66	0	61	No	51	0	6
Colorado River	890	8.0	458,407	30.0	57301 : 1	15280 : 1	\$ 958,462.06	119808 : 1	\$66,128.06	\$69,856.85	\$449,039.86	\$141,612.21	\$4,700.63	\$726,636.98			\$231,825.08	0	137	Yes	85	6	6
Crawford	734	3.0	143,431	7.0	47810 : 1	20490 : 1	\$ 123,644.41	41215 : 1	\$29,467.70	\$39,868.56	\$204,151.69	\$52,141.76	\$25,322.67	\$325,629.71	\$103,041.00		-\$201,985.30	0	66	Yes	29	1	0
Eldorado Canyon	1,392	4.0	221,014	14.0	55254 : 1	15787 : 1	\$ 317,628.11	79407 : 1	\$26,644.18	\$9,461.19	\$214,939.42	\$72,158.79	\$59,971.88	\$323,203.58			-\$5,575.47	0	0	No	13	1	7
Eleven Mile	7,662	5.0	285,258	21.0	57052 : 1	13584 : 1	\$ 500,596.73	100119 : 1	\$45,271.75	\$40,900.53	\$289,092.54	\$101,551.68	\$99,109.08	\$476,816.50			\$23,780.23	0	349	Yes	152	1	5
Elkhead Reservoir	1,800	5**	96,801	9.0**	19360 : 1	10756 : 1	\$ 18,181.03	3636 : 1	\$6,661.14	\$1,200.00	no data	\$23,079.19	\$4,059.50	\$30,940.33			-\$12,759.30	0	16	Yes	4	0	0
Golden Gate	12,005	7.0	653,052	25.0	93293 : 1	26122 : 1	\$ 603,126.72	86161 : 1	\$95,549.03	\$62,399.46	\$408,283.17	\$185,166.64	\$119,942.00	\$751,398.30			-\$148,271.58	7	156	No	405	0	9
Harvey Gap	320	0.5	25,663	1.0	51326 : 1	25663 : 1	\$ 18,686.48	37373 : 1	\$5,683.14	no data	no data	\$9,298.25	no data	\$14,981.39			\$3,705.09	0	0	Yes	28	NA	0
Highline Lake	563	4.0	158,322	10.0	39581 : 1	15832 : 1	\$ 238,852.28	59713 : 1	\$25,010.14	\$25,024.10	\$235,188.75	\$60,983.17	\$39,417.58	\$346,206.16			-\$107,353.88	0	31	Yes	111	6	4
Jackson Lake	3,303	5.0	204,453	18.0	40891 : 1	11359 : 1	\$ 433,645.98	86729 : 1	\$40,496.16	\$46,941.92	\$283,328.22	\$84,476.51	\$77,951.04	\$455,242.81			-\$21,596.83	0	260	Yes	405	17	6
John Martin	13,176	5.0	106,692	16.0	21338 : 1	6668 : 1	\$ 158,295.30	31659 : 1	\$51,016.49	\$62,399.92	\$267,682.49	\$82,812.09	\$31,166.57	\$463,910.99			-\$305,615.69	0	213	Yes	69	2	1
Lake Pueblo	14,112	16.0	1,785,926	120.0	111620 : 1	14883 : 1	\$ 1,437,243.58	89828 : 1	\$150,601.62	\$148,750.05	\$948,871.13	\$433,886.90	\$234,615.58	\$1,682,109.70	\$300,000.00		-\$244,866.12	0	401	Yes	634	56	34
Lathrop	1,596	3.5	177,644	13.0	50755 : 1	13665 : 1	\$ 322,358.83	92103 : 1	\$41,355.67	\$42,300.46	\$333,076.45	\$130,030.70	\$29,184.75	\$546,763.28			-\$224,404.45	0	114	Yes	51	2	1
Lone Mesa	11,702	1.0*	7,785	2.0	7785 : 1	3893 : 1	\$ 97,357.24	97357 : 1	\$18,452.28	\$1,382.93	\$81,703.86	\$22,571.89	\$27,471.51	\$124,110.96			-\$26,753.72	0	0	No	1	0	0
Lory	2,492	2.0	100,127	8.0	50064 : 1	12516 : 1	\$ 150,721.65	75361 : 1	\$24,512.73	\$8,650.36	\$165,683.32	\$60,001.50	\$31,465.28	\$258,847.91			-\$108,126.26	0	6	No	43	0	4
Mancos	553	1.0*	43,681	5.0	43681 : 1	8736 : 1	\$ 76,432.00	76432 : 1	\$11,707.07	\$4,141.99	no data	\$31,265.86	\$25,736.16	\$47,114.92			\$29,317.08	2	31	Yes	7	0	1
Mueller	5,117	6.0	169,121	24.0	28187 : 1	7047 : 1	\$ 498,384.06	83064 : 1	\$63,955.61	\$58,664.93	\$414,045.83	\$157,593.11	\$101,721.42	\$694,259.48			-\$195,875.42	3	132	No	8	1	11
Navajo	5,087	7.0	274,112	23.0	39159 : 1	11918 : 1	\$ 803,973.74	114853 : 1	\$105,672.14	\$66,067.74	\$464,515.17	\$171,614.54	\$342,559.57	\$807,869.59	\$216,698.00		-\$3,895.85	3	151	Yes	37	1	5
North Sterling	5,700	5.0	131,312	14.0	26262 : 1	9379 : 1	\$ 178,569.23	35714 : 1	\$35,994.71	\$31,327.17	\$341,142.47	\$68,952.88	\$58,797.43	\$477,417.23			-\$298,848.00	0	141	Yes	125	2	2
Paonia	1,857	0.5	25,521	1.0	51042 : 1	25521 : 1	\$ 10,030.30	20061 : 1	\$5,091.13	\$595.17	no data	\$10,196.06	\$2,344.34	\$15,882.36	\$4,709.00		-\$5,852.06	0	11	Yes	23	NA	0
Pearl Lake	300	1.0	25,699	2.0	25699 : 1	12850 : 1	\$ 64,802.98	64803 : 1	\$2,319.42	\$6,639.03	no data	\$6,324.84	\$7,909.00	\$15,283.29			\$49,519.69	2	36	Yes	60	1	0
Ridgway	3,201	8.0	292,085	30.0	36511 : 1	9736 : 1	\$ 735,617.44	91952 : 1	\$83,206.05	\$69,814.31	\$469,683.11	\$168,679.14	\$151,955.87	\$791,382.61			-\$55,765.17	3	280	Yes	84	1	3
Rifle Falls	48	3.5	66,318	3.0	18948 : 1	22106 : 1	\$ 106,419.64	30406 : 1	\$8,375.78	\$3,450.66	\$19,978.67	\$15,678.33	\$4,574.21	\$47,483.44			\$58,936.20	0	20	No	10	4	1
Rifle Gap	1,341	3.5	207,322	12.0	59235 : 1	17277 : 1	\$ 343,329.79	98094 : 1	\$109,503.70	\$40,226.34	\$317,987.17	\$66,753.29	\$57,581.84	\$534,470.50	\$173,663.00		-\$191,140.71	0	89	Yes	82	*	5
Roxborough	3,317	3.0	92,907	11.0	30969 : 1	8446 : 1	\$ 156,556.93	52186 : 1	\$26,616.89	\$176,215.34	\$176,215.34	\$57,868.23	\$44,936.61	\$270,895.99			-\$114,339.06	0	0	No	10	0	25
San Luis	586	0.5	15,079	2.0	30158 : 1	7540 : 1	\$ 67,982.31	135965 : 1	\$6,471.10	\$6,819.93	\$2,822.05	\$22,509.38	\$0	\$38,622.46			\$29,359.85	0	51	Yes	NA	0	0
Spinney Mountain	6,080	1.0	31,760	8.0	31760 : 1	3970 : 1	\$ 37,863.00	37863 : 1	\$4,000.00	\$2,204.86	\$58,585.03	\$10,522.05	no data	\$75,311.94			-\$37,448.94	0	0	Yes	14	w/11mile	0
St. Vrain	688	5.0	114,056	8.0	22811 : 1	14257 : 1	\$ 216,750.86	43350 : 1	\$33,735.70	\$45,354.54	\$223,333.80	\$70,456.41	\$11,774.27	\$372,880.45			-\$156,129.59	0	87	No	158	11	1
Stagecoach	1,641	4.0	132,158	12.0	33040 : 1	11013 : 1	\$ 292,407.95	73102 : 1	\$31,485.40	\$40,110.10	\$226,173.93	\$60,010.49	\$151,721.74	\$357,779.92			-\$65,371.97	0	92	Yes	173	3	6
State Forest	70,838	5.0	285,017	20.0	57003 : 1	14251 : 1	\$ 353,836.19	70767 : 1	\$44,483.27	\$48,205.62	\$279,860.87	\$91,271.78	\$42,791.46	\$463,821.54			-\$109,985.35	19	219	Yes	86	0	2
Staunton	3,652	1.0	0	4.0	NA	0 : 1	\$0	0 : 1	\$30,337.67	\$3,647.61	\$78,137.97	\$26,259.11	\$21,810.40	\$138,382.36			-\$138,382.36	0	0	NA	1	0	1
Steamboat Lake	2,820	5.0	392,182	17.0	78436 : 1	23070 : 1	\$ 460,014.84	92003 : 1	\$59,041.80	\$66,767.81	\$287,088.20	\$88,647.91	\$72,362.88	\$501,545.72			-\$41,530.88	10	188	Yes	211	6	9
Sweitzer Lake	210	0.5	79,563	3.0	159126 : 1	26521 : 1	\$ 49,823.63	99647 : 1	\$8,999.22	\$8,142.35	no data	\$31,505.36	\$6,099.77	\$48,646.93			\$1,176.70	0	0	Yes	15	1	3
Sylvan Lake	1,548	4.0	101,495	9.0	25374 : 1	11277 : 1	\$ 291,003.41	72751 : 1	\$49,285.67	\$39,801.50	\$266,269.33	\$51,221.61	\$38,477.77	\$406,578.11			-\$115,574.70	9	44	Yes	81	1	2
Trinidad Lake	2,860	5.0	122,040	15.0	24408 : 1	8136 : 1	\$ 195,544.39	39109 : 1	\$33,494.24	\$25,245.05	\$304,100.86	\$71,642.10	\$643,954.83	\$434,482.25	\$110,937.75		-\$238,937.86	0	72	Yes	52	0	1
Vega	1,823	4.0	166,547	7.0	41637 : 1	23792 : 1	\$ 199,789.08	49947 : 1	\$41,548.14	\$36,739.82	\$221,065.35	\$57,471.07	\$19,844.75	\$356,824.38			-\$157,035.30	5	110	Yes	62	4	1
Yampa River	135	5.0	89,391	9.0	17878 : 1	9932 : 1	\$ 208,606.22	41721 : 1	\$35,314.23	\$16,247.03	\$323,664.18	\$59,876.55	\$67,470.09	\$435,101.99			-\$226,495.77	0	50	Yes	28	2	0
Totals:	219,563		11,455,522				\$ 15,607,604.01	53451 : 1					\$2,711,941.26					67			6408	187	282
Source	Master Fact Sheet Spread sheet- Greg Monroe	Master Fact Sheet Spread sheet- Susan Borup	Master Spread sheet - PARKS SYESTEM	Master Fact Sheet Spread sheet- Park Managers	Master Fact Sheet Spread sheet - calculation	Master Fact Sheet Spread sheet - calculation	Master Spread sheet- PARKS SYSTEM	Master Fact Sheet Spread sheet - calculation	Data Warehouse Report ; Year-to-Date Trial Balance for Account Type 22 for FY 2008 (Susan Borup); Includes APPR 021 & BPO	Data Warehouse Report ; Year-to-Date Trial Balance for Account Type 22 for FY 2008 (Susan Borup); Includes APPR 022 & BPU	Data Warehouse Report ; Year-to-Date Trial Balance for Account Type 22 for FY 2008 (Susan Borup); Includes APPR 001 & 8PS	Data Warehouse Report ; Year-to-Date Trial Balance for Account Type 22 for FY 2008 (Susan Borup); Includes Object Codes: MMB, A04, A06 & A07	Data Warehouse Report ; Year-to-Date Trial Balance for Account Type 22 for FY 2008 (Susan Borup); Includes Object Codes: MMB, A04, A06 & A07	(Sum of Operating, Utilities, Temp Staff and Personal Service \$)	Bureau of Reclamation (for West Slope Parks - Kathy Ozga (970) 248 - 0649 & Mike French for Lake Pueblo	Susan Borup	revenue - expenditure	Fact sheet- campsites by park	Master Spreadsheet - Park Manager /Website	Parks Guide	from Jason Trujillo	from Kris Whalers	from Larry Kramer

*shared b/w Lone Mesa and Mancos State Parks

COHVCO Introduction

- The Mission of the Colorado Off-Highway Vehicle Coalition (COHVCO) is to represent, assist, educate, and empower OHV recreationists in the protection and promotion of off-highway motorized recreation throughout Colorado.
- A working partner with State Parks, USFS, and BLM



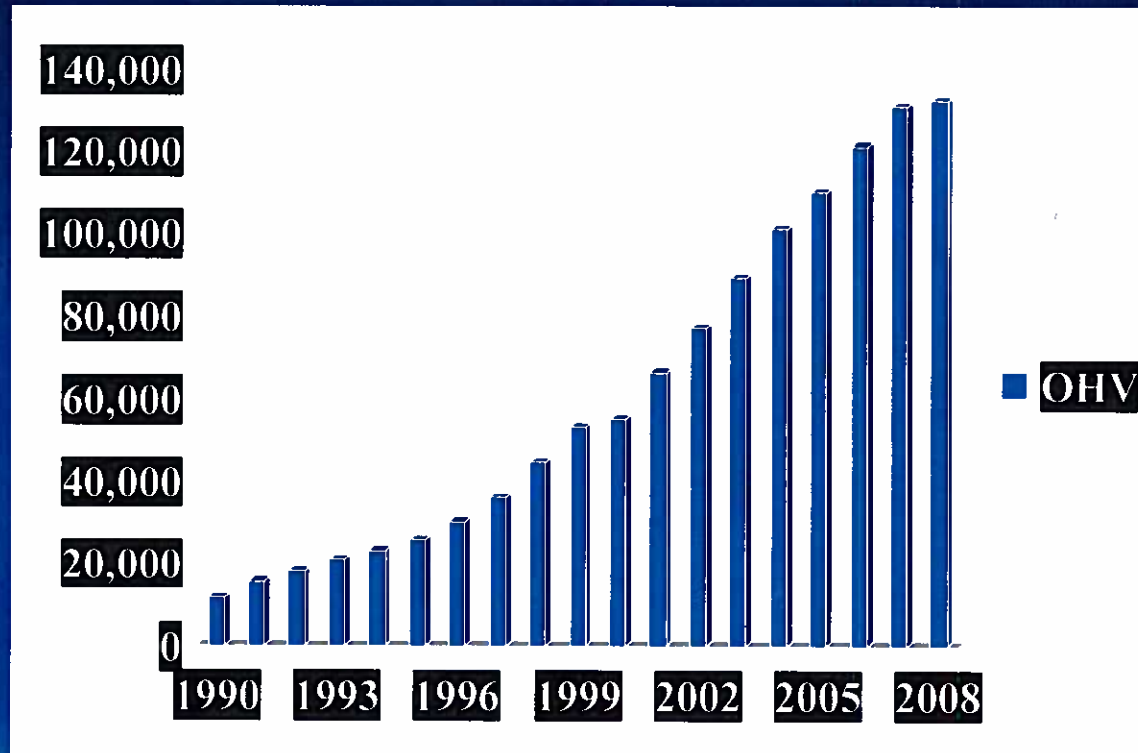
OHV's Are a Big Deal!

- Growing, and aging, population in Colorado
- Increased Resident OHV Registrations
- National ATV and Off Highway Motorcycle Sales are over One Million Units per Year



Colorado's OHV Program is Growing!

Resident OHV Registrations Sold



*OHV Reg.
Grants put
about
\$3.0M/yr into
route
maintenance
& education*

55,000 in 2000 to 132,000 in 2008, a growth rate over 10% per year!

Restrictions on use of OHV's in Colorado

OHV Registrations Grow

Economic Contributions grow

**Yet the opportunity to recreate on public
land is decreasing...**

- Since the Wilderness Act of 1964, over 3 Million acres have been closed to motorized *and mechanized* use.
- In the last 20 years, every national forest has gone from open unless closed, to closed unless open (to motorized recreation in many areas).
- Each Forest Plan, RMP, and Travel Planning action has reduced the amount of OHV routes.
- The current TMR and change to designated routes by the USFS and BLM, respectively, will further reduce motorized access



Public Access Is Critical To All

- Are YOU a motorized recreationist?
 - What is your favorite form of recreation?
 - How do you get to the start of your recreational experience?
- If you leave federal and state highways, and head out in a vehicle on public lands to start your adventure -
 - ACCESS is important
 - And you are a motorized recreationist
- All routes that are open to motorized, are also open to non-motorized use



**In Colorado
We Stay the Trail**



Our OHV Program Protects and Enhances the Public Land

- Self funding, low overhead, program
 - A close second to parks passes in revenue
- Enhances inter-agency efforts, State Parks, USFS, BLM, and volunteer groups
- Focus is on environmental, economic & social sustainability of recreational opportunities – primarily trails
- Grants used largely on federal land for:
 - Education – Stay The Trail, and more
 - Maintenance – statewide and local trails crews
 - Infrastructure – trails, resource protection, trailheads, signage, kiosks, etc.



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Good Management & Legislation

- Good Management Program Objectives
 - Funds used for “On the Ground Management”
 - Holistic management approach that provides opportunities while protecting sensitive areas
 - Includes maintenance, reconstruction, monitoring, signing, inventory, education, planning and compliance
 - Funds provided through agreement without grant application. Agreement includes work plan and budget with identification of projects for each year
 - Match or commitment from applicant is desirable
 - Program that has all aspects should be \$60,000 - \$80,000 per year
- 12 Local area crews plus a statewide crew = 13 seasonal crews
- New OHV Laws
 - new travel management law-Statewide enforcement
 - Sound limits

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Respect Our Environment



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A Survey of Colorado OHV Registrants found the following as key desires:

•Most Important

- Purchase Rights-of-Way for Access
- Trail System Planning
- New trail connector construction (loops, not dead ends)
- Erosion Control (protect the resource, improve the trail)
- Purchase Riding areas (OHV Parks)
- Trail Maintenance (for all users)

•Least Important

- Restroom Facilities
- Loading Ramps
- Event Area Maintenance
- Information Patrols
- Fee Collection
- Drinking Water at Trailhead



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SUMMARY

- The OHV Registration Program is an important part of the Colorado State Parks system
- The OHV Subcommittee has been effective
- Motorized access is important to virtually all public land users
- Please help us provide a positive future for continuing responsible motorized access!

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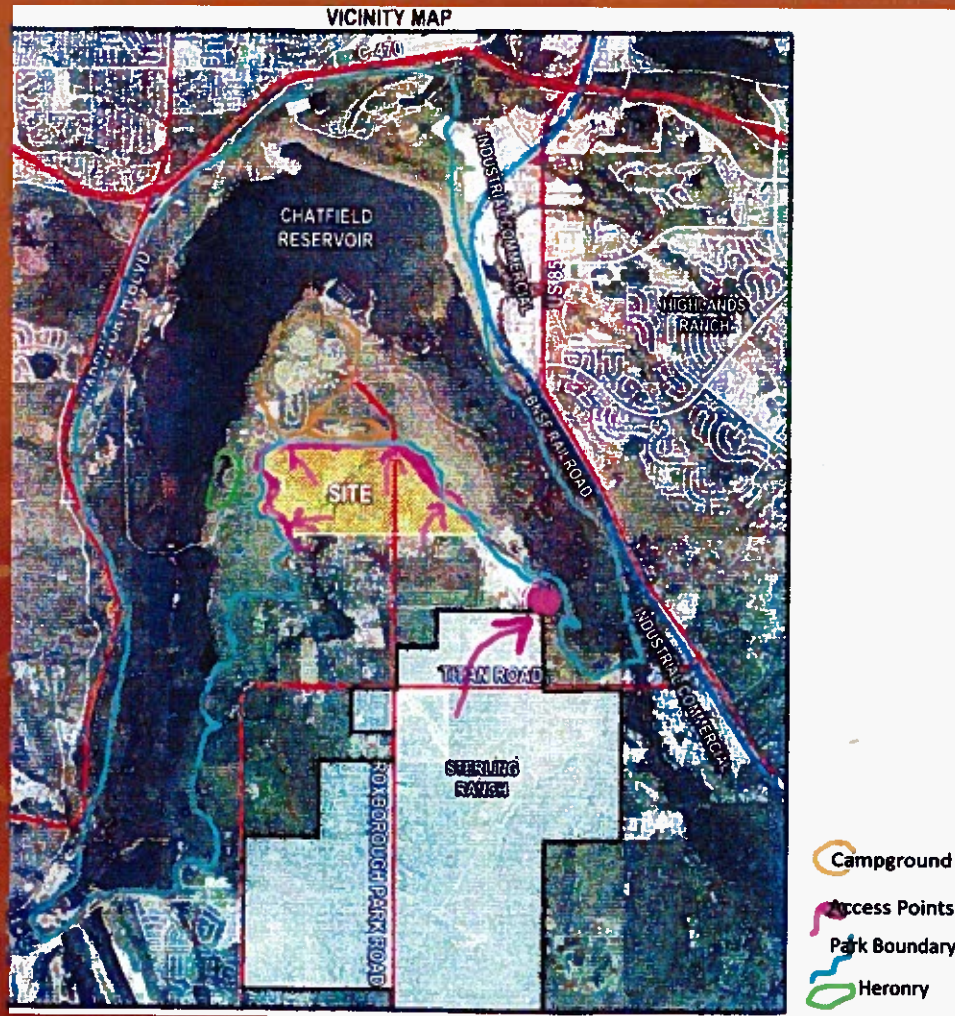
Development Threatens Chatfield State Park

- Douglas County revised their Comprehensive Master Plan, April 2008
- Shea Homes has had pre-submittal plans to put up to 1500 homes on 380 acres directly adjacent to Chatfield
- Sterling Ranch has submitted a re-zoning application to put up to 12,500 homes on 3000 acres near Chatfield

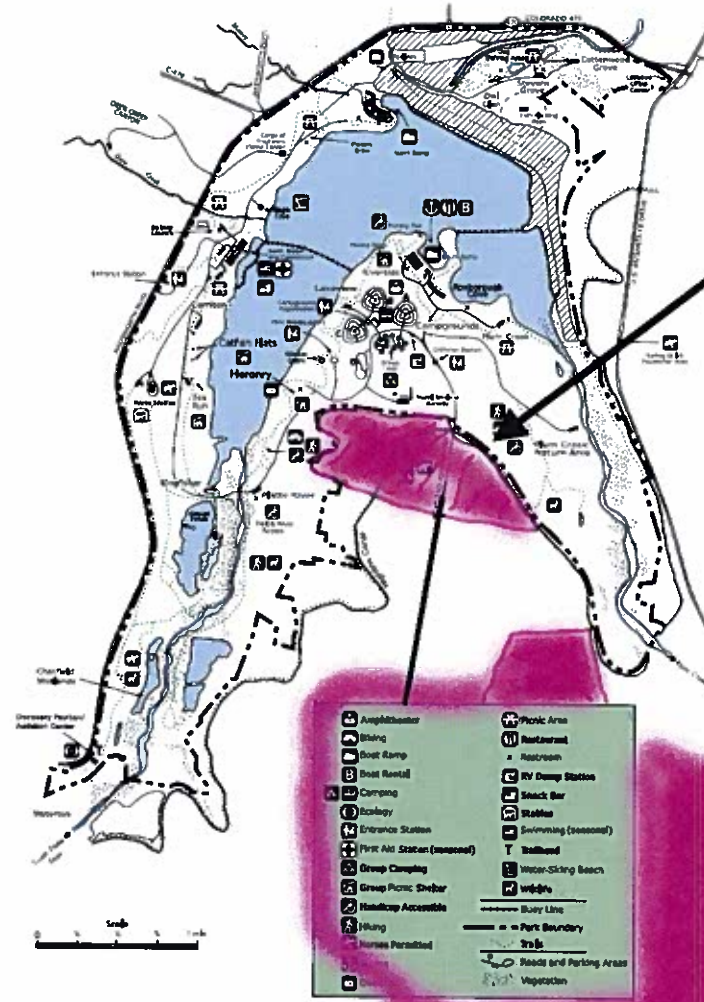
Development Threatens Chatfield State Park

- Densities of these developments are approximately 2.25 times that of Highlands Ranch
- Water, transportation, wildlife, viewsheds, pollution, illegal access to the park are all concerns
- Impact to balloon park and model airplane fields will be huge
- Numerous opportunities for access
- Exacerbates impact from Chatfield Reallocation Project land losses and opportunity to mitigate loss through adjacent land acquisition

Development Threatens Chatfield State Park



Development Threatens Chatfield State Park



Shea Homes, 380 acres, 1500 homes!

Sterling Ranch, 3000 acres, 12,500 homes!

Development Threatens Chatfield State Park

- Chatfield Community Association is working to defeat, or minimize the impacts of these developments
- Contact:
 - Dennis Larratt, larratt@mho.com 720-530-9974
 - Jennifer Riefenberg, riefenberg@mho.com 303-470-5770
- We hope State Parks will help quantify and express the impacts to the park. Let's not let Chatfield be impacted like Cherry Creek!