



budget information FY 07-08

operating budget

\$36,905,941

general fund..... \$6,690,622
cash funds \$22,355,087
federal funds, grants
and donations \$7,860,232

capital construction and major repairs

\$20,188,000

CO Lottery \$9,675,000
GOCO \$4,475,000
Off-Highway Vehicle
(OHV) fund \$1,500,000
federal funds \$4,238,000
highway users tax fund .. \$300,000

full-time employees (FTE) and seasonal employees

appropriated FTE 292.1
seasonal employees* 680

**estimate*

general fund as a percentage of appropriated operating budget

18.1%*

**estimate*

volunteer program

The Colorado State Parks Volunteer Program's mission is to support the achievement of quality outdoor recreation experiences and resource stewardship for present and future generations. During fiscal year 07-08 we will continue to fine-tune the new volunteer database to more closely track the number of volunteers and total volunteer hours contributed within the state parks, and to report more accurately on their accomplishments. This web-based product, managed by Volunteers for Outdoor Colorado, will allow volunteers to seek out and register for volunteer opportunities within our state parks and other areas around the state. The partnership with VOC will provide the Volunteer Program with increased functionality at a lower cost. During fiscal year 07-08 we will roll out our new Volunteer Management Handbook to provide critical information, suggested guidelines and support for our state park volunteer programs. During fiscal year 07-08 we will take a close look at our Friends groups and will make recommendations for streamlining them to leverage optimal benefit for state parks as well as provide guidance for starting up new Friends groups.



contact information

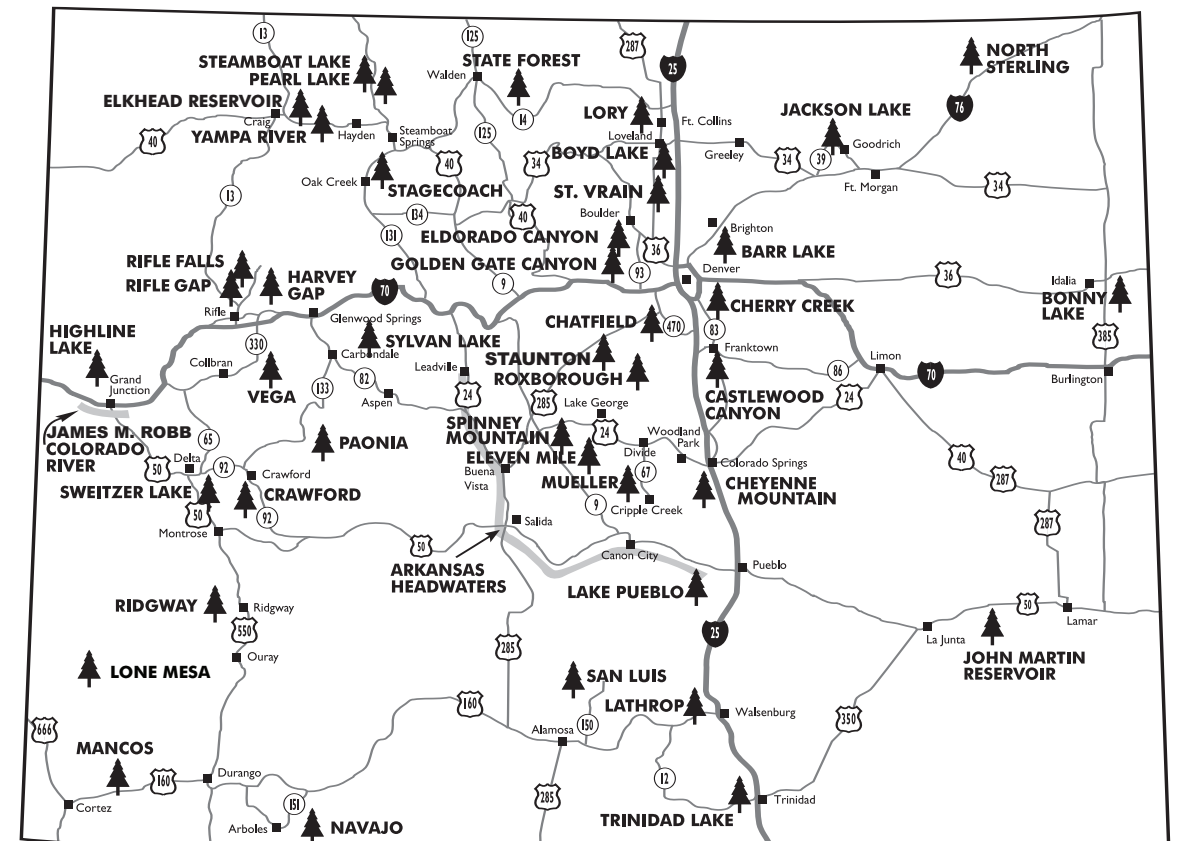
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overview

Attracting over 11 million visitors per year, Colorado's 44 state parks and statewide recreation programs are a vital cornerstone of Colorado's economy and quality of life, offering some of the highest quality outdoor recreation destinations in the state. Colorado State Parks include a variety of landscapes to match the state's geography, from urban playgrounds to back-country retreats, from mountain lakes to whitewater adventure.

The Colorado State Parks Board is charged with determining State Parks policy, including maintaining and establishing parks, adopting and enforcing Division rules and regulations, educating the public about the availability of state park facilities and preserving the environment, water, vegetation and wildlife. The Board is comprised of five members appointed by the Governor, with four members representing the West, North, South and Metro regions of Colorado, and a fifth "at-large" member.



vision statement for Colorado State Parks

Colorado State Parks offer exceptional settings for renewal of the human spirit. Residents and visitors enjoy healthy, fun-filled interaction with the natural world, creating rich traditions with family and friends that promote stewardship of our natural resources. Park employees and their partners work together to provide ongoing and outstanding customer service through recreational programs, amenities and services.



what we look like

number of parks
44*

**Lone Mesa and Staunton State Parks are not currently open to the public.*

total visitation, FY 06-07
(July 1, 2006 to June 30, 2007)

11,305,183

total acres managed
224,107

ownership of lands
managed by State Parks

State Parks 22%
Division of Wildlife and
State Land Board 37%
Bureau of Reclamation, U.S.
Forest Service and Bureau
of Land Management 14%
Local governments/other 8%
U.S. Army Corps of Engineers 12%
Irrigation companies 7%

cabins, yurts and tipis
64

campsites
4,375

number of visitor/welcome centers
29

number of marinas
Total: 14
12 concessions
2 state owned

concessions operated within parks
Total: 222

boating: 59
fishing: 53
photography: 12
climbing: 16
laundry: 12
marina: 14
backcountry trips, guides,
outfitters: 13
scuba: 8
hot air ballooning: 7
equestrian: 4
other: 24

statewide recreation programs

- **State Trails Program** – Over \$3 million in grants is awarded annually through the State Trails Program.
- **Boat Safety** – The Boat Safety Program promotes safe, enjoyable boating experiences and training.
- **Commercial River Outfitter Licensing** – The Commercial River Outfitting Licensing program registered 168 outfitters in fiscal year 06-07.
- **Vessel, Snowmobile and Off-highway Vehicle (OHV) Registration** – The Registration program registered more than 100,203 vessels, 34,042 snowmobiles, and 120,857 off-highway vehicles in FY 06-07.



budget information FY 06-07

cash revenue sources

\$21,839,891
annual pass sales..... \$4,313,852
daily pass sales \$3,627,634
camping permits
and reservations..... \$5,652,699
OHV, snowmobile registrations,
River Outfitter
Licenses \$3,054,578*
boat license
registrations \$2,596,220
concessions..... \$1,181,695
all other..... \$1,413,213

**A portion of this revenue is allocated to the capital construction budget, rather than the operating budget.*

operating expenditures

\$32,827,842
general fund \$5,599,915
cash funds\$20,407,746
federal funds, grants
and donations
(including GOCO) \$6,820,181

capital construction and major repairs

\$25,283,000
CO Lottery \$11,292,000
GOCO \$7,143,000
Off-Highway Vehicle
(OHV) fund \$1,400,000
federal funds \$5,148,000
highway users tax fund .. \$300,000

full-time employees (FTE) and
seasonal employees

appropriated FTE 261.6
seasonal employees* 735

**seasonal employees are hired for periods ranging from two weeks to six months in length*

volunteer program*

total volunteers6,910
total volunteer hours 180,529
FTE equivalent 86 full-time employees

**These figures are for the calendar year 2006*

general fund as a percentage of
appropriated operating budget

18.5%

capital acquisition/
development accomplishments

- **Elkhead Reservoir:** Partnership with the Colorado River Water Conservation District and Upper Colorado River Endangered Fish Recovery Program to complete expansion of Elkhead Reservoir and open Elkhead Reservoir State Park to day use. In FY 07-08 State Parks will continue to develop amenities at the park, including campsites and day use areas. *Total estimated cost: \$1.0 million*
- **Colorado Front Range Trail:** The overall vision for the Colorado Front Range Trail (CFRT) is a network of multi-use trails that connects Colorado's growing population centers along the Front Range. As envisioned, the CFRT will comprise 876 miles of trail. In FY 06-07, Colorado State Parks completed the *Colorado Front Range Trail Comprehensive Implementation Plan*. The CFRT Plan includes a detailed assessment of existing trail segments and necessary trail connections along Colorado's Front Range, as well as marketing and financial strategies that facilitate completion of the CFRT. *Total estimated development cost: TBD*
- **Staunton State Park:** Selected a consulting team to assist with development of the Staunton State Park Master Plan. This new park in Park and Jefferson Counties promises to be a superb recreation destination within an hour of the Denver metro area. *Total estimated development cost: TBD*
- **Cheyenne Mountain State Park,** ongoing development and construction, including a visitor center, more than 40 picnic sites and a 62-site campground: *estimated \$40 million total project cost, including land acquisition*
- **St. Vrain State Park,** ongoing construction development on eastern portion of the park, including utilities, campgrounds, and road work: *estimated \$31 million project cost, including land acquisition*