



UPPER YAMPA WATER CONSERVANCY DISTRICT - 2021 BUDGET

	2019 ACTUALS	2020 BUDGET	2021 BUDGET	Budget Amendment	2021 BUDGET
	Audited	Amended June 18, 2020	Approved, 11/19/2020	Proposed, 5/19/2021	Proposed, May 19, 2021
Fund Opening Balance including Encumbered Funds	14,279,517	16,012,901	16,941,721		16,941,721
Encumbered Funds	919,734	6,222,280	5,870,780		5,870,780
Emergency Facilities Reserve		4,485,814	4,606,931		4,606,931
Capital Maintenance Reserve		752,436	772,752		772,752
Stagecoach Wetlands Mitigation Reserve	419,734	419,734	419,734		419,734
Routt County Road #14 Contribution	500,000	500,000			
Tabor Reserve		64,296	71,363		71,363
Capital Projects Development Fund	13,359,783	9,790,621	11,070,941		11,070,941
Revenues					
Facilities					
Stagecoach Reservoir					
Power Sales	234,324	200,000	195,000		195,000
Water Sales	433,769	116,379	118,288		118,288
Yamcolo Reservoir					
Water Sales	121,052	163,653	167,937		167,937
Stillwater Ditch & Reservoir Company	7,965	45,279	8,408		8,408
Property taxes	2,415,730	2,496,565	2,520,875		2,520,875
Interest earned	327,104	296,100	31,045		31,045
Other income	4,000				
Pass through income	23,644				
	revenues	3,567,587	3,317,976	3,041,552	3,041,552
Expenditures					
Operating					
Facilities					
Stagecoach Reservoir - Power Generation	214,868	224,582	216,037	-238	485,415
Stagecoach Reservoir - Water storage	220,348	300,537	269,616		
Yamcolo Reservoir	125,183	156,631	150,322	221	150,543
Stillwater Ditch & Reservoir Company	34,520	40,834	34,888	17	34,905
Administration	184,031	334,465	329,216		329,216
Board of Directors	71,720	190,684	114,232		114,232
External Affairs	70,807	121,909	117,278		117,278
Finance	111,594	152,813	154,304		154,304
Legal	125,521	158,090	156,623		156,623
Planning	205,229	74,572	95,053		95,053
Grants, Scholarships & Public Information	170,299	253,390	288,346		288,346
Treasurer fees	74,607	80,650	77,854		77,854
Pass through expenses	11,724				
Subtotal Operating	1,620,451	2,089,156	2,003,770	0	2,003,770
Capital					
Stagecoach Reservoir - Power Generation	27,533	50,000	80,000		177,500
Stagecoach Reservoir - Water storage	22,214	50,000	97,500		
Yamcolo Reservoir	57,852	80,000	70,000		70,000
Stillwater Ditch & Reservoir Company	38,426	120,000	125,000		125,000
Office Space	67,728		2,500		2,500
Subtotal Capital	213,752	300,000	375,000		375,000
	expenditures	1,834,203	2,389,156	2,378,770	2,378,770
	net income (loss)	1,733,384	928,820	662,782	662,782
Ending Fund Balance	16,012,901	16,941,721	17,604,503	0	17,604,503





BOARD COMMUNICATION FORM

From: Andy Rossi, General Manger

Date: 05/18/21

ADDITIONAL AGENDA ITEM: Yamcolo Reservoir Abatement

DIRECTION
 INFORMATION
 MOTION
 RESOLUTION

I. Request/Issue and Background Information:

New agreements for Yamcolo Reservoir agricultural water storage were finalized in 2020. These new agreements include revised reservoir storage abatement terms for any calendar year when insufficient water is stored in Yamcolo Reservoir by July 15, for any reason, to completely fill the reservoir storage pools.

II. Summary and Alternatives:

A verbal review of the revise Yamcolo Reservoir abatement terms will be presented.

III. Staff Recommendation:

NA

IV. Legal Issues:

Water Storage Contract Terms

V. Consistency with Board Goals and Policies:

UYWCD SP 4.4

Attachments:

Attachment 1: Yamcolo Reservoir Abatement Criteria

EXCERPT FROM 2020 FINAL YAMCOLO IRRIGATORS AMENDMENT AGREEMENT

Allocation, must be applied solely on lands where all return flows go to the Yampa River basin; and (iv) members of the Irrigators Association claiming such right to deliver Yamcolo storage water down the Ditch shall comply with subparagraph 1.3b below.

(b) The owner or owners of the YIA Stillwater Ditch Allocation, including the owner or owners of the YIA Stillwater Ditch Export Right, shall each be required to negotiate and obtain individual carriage contracts from the District or its successor Ditch owner in which each such claimant shall identify the part of the YIA Stillwater Ditch Allocation owned by such owner, and its original YIA member holding such allocation, and if such claimant claims part of the YIA Stillwater Ditch Export Right, also identify all subsequent transferees of such YIA Stillwater Ditch Export right, through whom such claimant claims either the right to capacity within the First Priority Capacity or right to capacity within the YIA Stillwater Ditch Allocation capacity, as applicable, and the amount of the Ditch flow capacity claimed to be usable by such claimant. The claimant shall provide such documentation as the District or the Ditch owner shall request to substantiate its claim. The owners of YIA Stillwater Ditch Allocation acknowledge that it is necessary for the District or the Ditch owner at all times to have full detailed knowledge of all users of the First Priority Capacity and the YIA Stillwater Ditch Allocation capacity of the Ditch, and the allocation of such capacities, for regulatory and cost billing purposes. The terms and provisions in Ditch carriage contract forms shall be as determined by the District in its sole discretion. The Irrigators Association waives and agrees that it has no right, privilege, or entitlement to approve future Stillwater Ditch policies, Bylaws, pricing, assessment rules, or other rules and regulations adopted by the District or Ditch owner (in all, the "Stillwater Ditch Terms"), including (but not limited to) pricing or assessments or management or repairs or maintenance, as may be adopted by the District or the Ditch owner or changed from time to time in the sole discretion of the District or Ditch owner. YIA is not a third party beneficiary of the Stillwater Ditch or the Stillwater Ditch Terms or the Ditch Agreement or any amendments thereto.

(c) In any calendar year when insufficient water is stored in Yamcolo Reservoir by July 15, for any reason, to supply the Pools described in paragraph B of the Recitals above, as measured at time of peak annual storage, the water allocated to such Pools shall abate as follows:

- (i) First, the Junior Priority Pool shall abate entirely.
- (ii) Next, the Original Municipal Pool, the Enlarged Municipal Pool, the YIA Pool, and the Individual Contract Pool will all abate proportionally.
- (iii) Then any uncontracted amount of water in the Individual Contract Pool will further abate up to the amount of remaining unreplaced abatements under subparagraph (ii) above but such further abatement shall be applied in the following order or priority: first, to Original Municipal Pool contracts up to the amount that it will suffer no reduction, then, second, to water contracted out of the Enlarged Municipal Pool for non-agricultural purposes up to the amount that it

will suffer no reduction, then, third, to the contracted water out of the Individual Contract Pool, proportionally among such Individual Contract Pool allottees, up to the amount that it will suffer no reduction.

(iv) If after application of subparagraph (iii) above, there remains unreplaced abatements to contracts within the Original Municipal Pool and/or Enlarged Municipal Pool (including contracted portions of the Individual Contract Pool for non-agricultural uses) under subparagraph (ii) above, then all of the contracted Individual Irrigator Contract allotments for irrigation and/or stockwater uses from the Individual Contract Pool will further abate collectively and proportionally among such Individual Contract Pool allottees only in a collective amount sufficient to make up and replace all remaining unsatisfied replacements for abatements applied to all storage water then allocated, first, to Original Municipal Pool contracts and, second, contracted out of the Enlarged Municipal Pool until all of such non-agricultural allotment contracts in Yamcolo Reservoir that year are fully filled and have full yield or until all sources of replacement under this subparagraph (iv) are exhausted.

(v) If after application of subparagraph (iv) above, there remains unreplaced abatements to the Original Municipal Pool contracts, then all of the contracted Enlarged Municipal Pool will further abate collectively and proportionally among such Pool in a collective amount sufficient to make up and replace all remaining unsatisfied replacements for abatements applied to all storage water then allocated to Original Municipal contracts until all allotment contracts in Yamcolo Reservoir that year for the Original Municipal Pool are fully filled and have full yield or until all sources of replacement under this subparagraph (v) are exhausted.

Abatements within a Pool are allocated pro rata among contract holders in that Pool."

A diagram demonstrating the operation of this paragraph 1.3(c) is attached as Exhibit B to this Agreement for illustrative purposes. If there is any inconsistency between the diagram and the text of this Amendment, the text of the Amendment shall be controlling.

8. The last sentence of paragraph 3.2 of the Agreement is deleted and replaced with the following three sentences:

"The parties and the arbitrators shall conduct such arbitration expeditiously to the end that the decision of the arbitrators is rendered by July 14 of such year. Any final decision of the arbitrators which interprets and defines the components of the phrase "operation and maintenance costs" in paragraph 3.2 hereof shall be binding on the parties for a period of 4 years, including the year in which such decision is made. It is acknowledged that the parties intend to commence negotiations regarding a possible fixed purchase price for the 3,000 AF of water allocated to the Irrigators Association for 2042 and

Exhibit B

Yamcolo Pools Examples

Example 1.a

Full Reservoir Storage

Pool #	Stored Pool Volume (AF)	Total Contracted Volume (AF)	Description	Cumulative Storage (AF)
	1,000	0	Dead Storage/Conservation Pool	1,000
1	1,500	1,500	Original Municipal	2,500
2	0	0	Enlarged Municipal	2,500
3	3,000	3,000	YIA	5,500
4	3,500	3,500	Individual Contract	9,000
5	525	525	Junior Priority (A.K.A "Raise Water")	9,525

Example 2.a

Full Reservoir Storage

Pool #	Stored Pool Volume (AF)	Total Contracted Volume (AF)	Description	Cumulative Storage (AF)
	1,000	0	Dead Storage/Conservation Pool	1,000
1	1,500	1,500	Original Municipal	2,500
2	500	500	Enlarged Municipal	3,000
3	3,000	3,000	YIA	6,000
4	3,000	3,000	Individual Contract	9,000
5	525	525	Junior Priority (A.K.A "Raise Water")	9,525

Example 1.b

Reservoir Storage = 7,000

Pool #	Stored Pool Volume (AF)	Total Contracted Volume (AF)	Description	Cumulative Storage (AF)	Section 1.3c Abatement Criteria Applied
	1,000	0	Dead Storage/Conservation Pool	1,000	NA
1	1,500	1,500	Original Municipal	2,500	ii
2	0	0	Enlarged Municipal	2,500	NA
3	2,250	3,000	YIA	4,750	ii
4	2,250	3,500	Individual Contract	7,000	ii, iv
5	0	525	Junior Priority (A.K.A "Raise Water")	7,000	i

Example 2.b

Reservoir Storage = 7,000

Pool #	Stored Pool Volume (AF)	Total Contracted Volume (AF)	Description	Cumulative Storage (AF)	Section 1.3c Abatement Criteria Applied
	1,000	0	Dead Storage/Conservation Pool	1,000	NA
1	1,500	1,500	Original Municipal	2,500	ii
2	500	500	Enlarged Municipal	3,000	ii
3	2,250	3,000	YIA	5,250	ii
4	1,750	3,000	Individual Contract	7,000	ii, iv
5	0	525	Junior Priority (A.K.A "Raise Water")	7,000	i

2021 Abatement: 1010 AF Original Municipal Contracts, No Enlarged Municipal Volume/Contracts

Reservoir Storage =		Volume Updated:			
	6,215		5/18/2021		
Pool #	Stored Pool Volume (AF)	Total Contracted Volume (AF)	Description	Cumulative Storage (AF)	Section 1.3c Abatement Criteria Applied
	1,000	0	Dead Storage/Conservation Pool	1,000	NA
1	1,010	1,010	Original Municipal	2,010	ii
2	0	0	Enlarged Municipal	2,010	NA
3	1,956	3,000	YIA	3,966	ii
4	2,249	3,500	Individual Contract	6,215	ii, iv
5	0	0	Junior Priority (A.K.A "Raise Water")	6,215	i



Stagecoach State Park



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History of Stagecoach Reservoir



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Bob Gaye, Vernon Summer and Jerry Moore looking southwest towards Flattop Wilderness Area, 1983. Courtesy of Tread of Pioneer Museum.

Park Infrastructure

- 4 campgrounds with 92 campsites & two group campsite
- 3 picnic areas with 50 sites & one group picnic site
- 9 miles of trail
- Maintenance shop/Office with employee housing
- Marina Building
 - Restrooms & Showers
- Water & wastewater treatment facilities
- 8 vault restrooms
- 3 flush restroom facilities



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Visitor Survey

- April 2019 - February 2020 (Interrupted by COVID)
- 7 parks participated
- Conducted to better understand who is visiting parks and why
- How these reasons impact satisfaction
- Distributed 775 questionnaires, 204 returned (26% response)
- 61% of respondents were fishing (42% camping and 37% participating in non-motorized recreation)
- 89% of anglers said they targeted rainbow trout
- 86% of visitors said they were very satisfied with their experience
- The majority of respondents agreed that the park was clean and well maintained and that park staff was courteous, helpful, and knowledgeable



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Summer Recreation

- Camping
 - Boating
 - Fishing
 - Waterfowl Hunting
 - Hiking
 - Birding
 - Photography
 - Biking
 - Horseback Riding
- FREE Loaner Program:**
- Fat Tire Bikes



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Winter Recreation

- Camping
- Ice Fishing
- Snowshoeing
- Cross Country Skiing
- Dog Sled Tours
- FREE Loaner Program:
 - Fat Tire Bikes
 - Snowshoes
 - Ice Fishing Kits



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Special Events & Activities

"Debunk the Winter Funk" at Stagecoach State Park Saturday

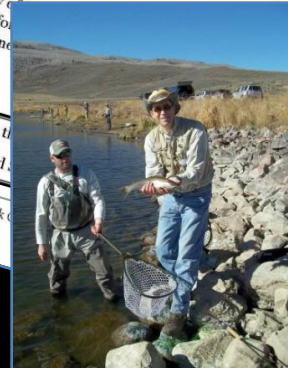
"Debunk the Winter Funk" at Stagecoach State Park Saturday Steamboat Springs — It's that time of year when the elated spirits of a fresh snowfall and the activities that surround it have begun to dwindle. But this weekend, the Stagecoach State Park will host an event to "Debunk the Winter Funk." The family-friendly function will take place from 10 a.m. to 2 p.m. at the Marina Jumping Lot. The park will offer free activities to jumpstart the active spirits of Round County's outdoor enthusiasts. "Debunk the Winter Funk" will include sledding, ice-fishing lessons with equipment provided by the park, a guided snowshoe hike from 11 a.m. to noon (with snowshoe hikers) and hot cocoa, hot dogs and cookies provided by Friends of Stagecoach State Park. In addition, there will be a campfire for roasting marshmallows and making s'mores.

coach State Park. In addition, there will be a campfire for roasting marshmallows and making s'mores. "I'm a parent and know first hand that sometimes families get stuck inside when the weather isn't favorable or if they aren't skiing and getting outside," Stagecoach Park Manager Craig Preston said. "Debunk the Winter Funk" will take place on Saturday, February 28, 2015, 10 a.m. to 2 p.m. at Stagecoach State Park, Steamboat, CO. "I'm looking forward to the event. Preston said there will be skiing and snowshoeing with a harness attached to a dog. Attendees will be able to bring their own dogs or use the park's dog sled team. "There are a lot of dogs that doesn't have to do anything with a harness attached to a dog. It's a great way to get them out of the house."

STAGECOACH STATE PARK
6TH ANNUAL ICE FISHING TOURNAMENT
WHEN: SATURDAY JANUARY 7, 2016 **WHERE:** STAGECOACH STATE PARK (CHECK-IN ON THE MARINA DECK)
REGISTRATION: PARTICIPANTS AGE 16+ REGISTRATION IS \$30.00 (CASH ONLY)
 CHILDREN 15 AND UNDER ARE FREE AND ELIGIBLE FOR NON-CASH PRIZES!
PRE-REGISTRATION: AVAILABLE THROUGH 1/5/17 AT THE FOLLOWING LOCATIONS:
 STAGECOACH STATE PARK — PARK OFFICE (Mon-Sun 8am-4pm) / 970-736-2436
 SPIRO'S TRADING POST (107 W. Main St. Oak Creek, CO 80467 / 970-736-2443)
 CPW STEAMBOAT SPRINGS OFFICE (925 Weiss Dr. Steamboat Springs, CO 80487 / 970-870-2197)



STAGECOACH STATE PARK
Fly Fishing with the Pros
 Discover why fall is the best time of year to catch trout from shore
When: Saturday November 8th
Time: 12:00-3:00 pm
Location: Keystone Day Use Area Stagecoach State Park
 It is free of charge but a State Parks Pass or \$7 Day Use Fee is required to enter the park. The event will happen rain or shine so be prepared for inclement weather for more information check out Stagecoach State Park on Facebook.
 Some of Yampa Valley's best guides:
 Steamboat Fly Fisher
 Yampa River Outfitters
 Yampa Valley Anglers
 Learn a variety of fly fishing techniques including flies for trout and salmon. The event will be available for use to all Yampa Valley Fly Fishers and anglers.
 25500 CR 14 | Oak Creek



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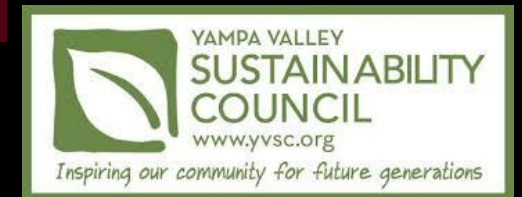
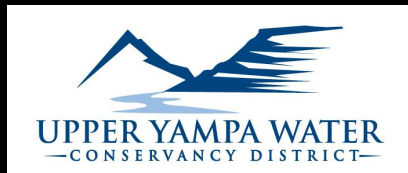
Special Events & Activities

- Tri The Boat Triathlon
- Star Party
- Crane Festival
- SUP Summer Event
- Summer Interpretive Program Series
- Winter Studies Day
- Full Moon Hikes
- Debunk The Winter Funk
- Ski & Lunch Events



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Partnerships



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Town of Oak Creek

- Strategic Partnership
- Local User Group
- Summer Day Camp
- Parks & Rec. Assn.
- Partner of the year



Friends of Stagecoach

The Mission:

Enhancing recreation while promoting education and historic preservation at Stagecoach State Park.



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Friends of Stagecoach



Projects & Events (2016):

- Debunk The Winter Funk
- Summer Concerts on the Beach
- End of Summer Fun Fest 2016
- Junior Ranger Books/Patches
- Fund Public AEDs
- Oak Creek Day Camp
- Winter Trail Grooming
- Fund Loaner Program Maintenance
- And much, much more!



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Stagecoach Marina

- Boat rentals
- Slip rentals & dry storage
- Retail store
- \$400,000 Gross Revenue (2020)
- \$25,000 paid to Stagecoach State Park
- Recently invested \$250,000 for upgrades/expansion



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Trout Fishery Management

Managing the trout fishery in the face of invasive Northern Pike and Walleye requires a complex management plan.

- Timing trout stocking with decrease in pike metabolism
- Stocking larger fish that are more resistant to predation
- Targeted removal of pike and walleye
- Survey and monitoring activities
- \$62,000 per year
- Educate anglers to encourage harvest of invasives
 - Fish to Fork summer program
 - Annual fishing tournament requires keep of caught pike
 - Educational brochure and new signage



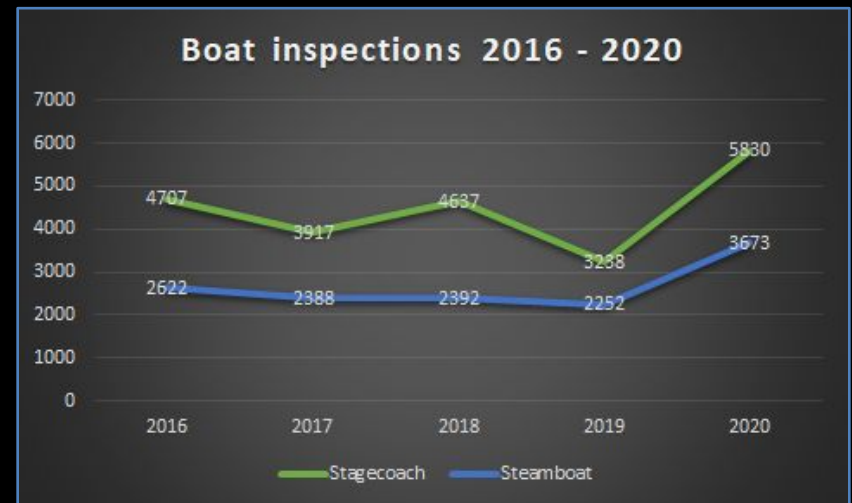
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Park Facts

Visitation	175,000 '16 > 300,000 '20
Revenue	\$700,000/year (FY21)
Base Budget	\$320k/year (+\$450k FTE)
Fulltime Staff	5
Temporary Staff	14
Volunteers	Over 6000 hours in 2020



Funding Summary

FY	Annual park budget			Additional Funding (grants and other requests)					
	Operations Budget	Full Time Employee Pay	TOTAL	Small Capital Projects	Youth Internship Program	Grants	OHV	Snomobile	TOTAL ADDITIONAL FUNDING
2017	\$ 182,622	\$ 450,000	\$ 632,622	\$ 86,100	\$ 13,000	\$ 62,500	\$ 1,500	\$ 2,000	\$ 165,100
2018	\$ 199,684	\$ 450,000	\$ 649,684	\$ 36,626	\$ 13,000	\$ 120,000	\$ 1,500	\$ 2,000	\$ 173,126
2019	\$ 217,345	\$ 450,000	\$ 667,345	\$ 51,565	\$ 16,000	\$ 63,600	\$ 1,500	\$ 2,000	\$ 134,665
2020	\$ 210,516	\$ 450,000	\$ 660,516	\$ 21,758	\$ 19,000	\$ 66,845	\$ 1,500	\$ 2,000	\$ 111,103
2021	\$ 212,914	\$ 450,000	\$ 662,914	\$ 54,000	\$ 19,000	\$ 9,400	\$ 1,500	\$ 2,000	\$ 85,900

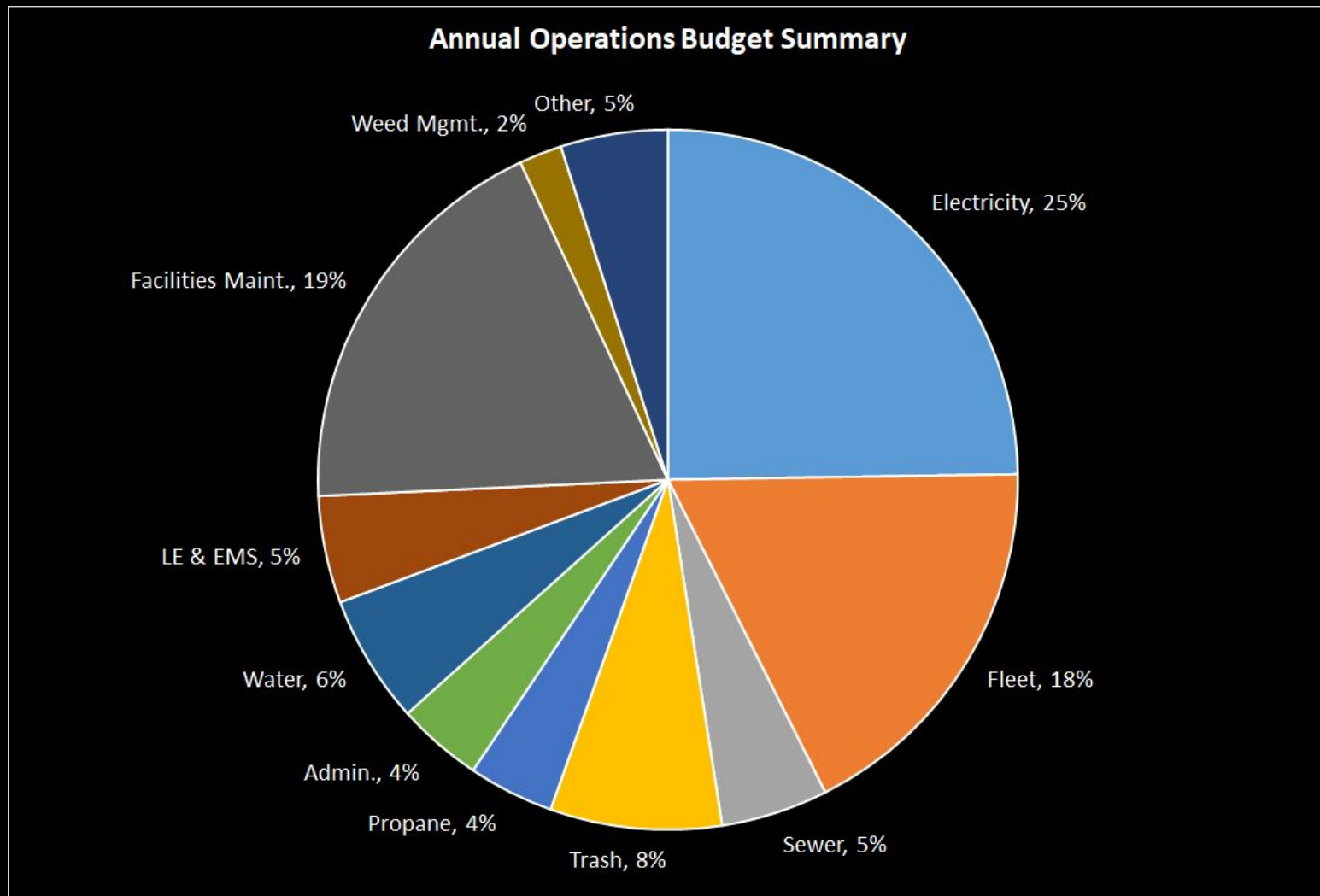


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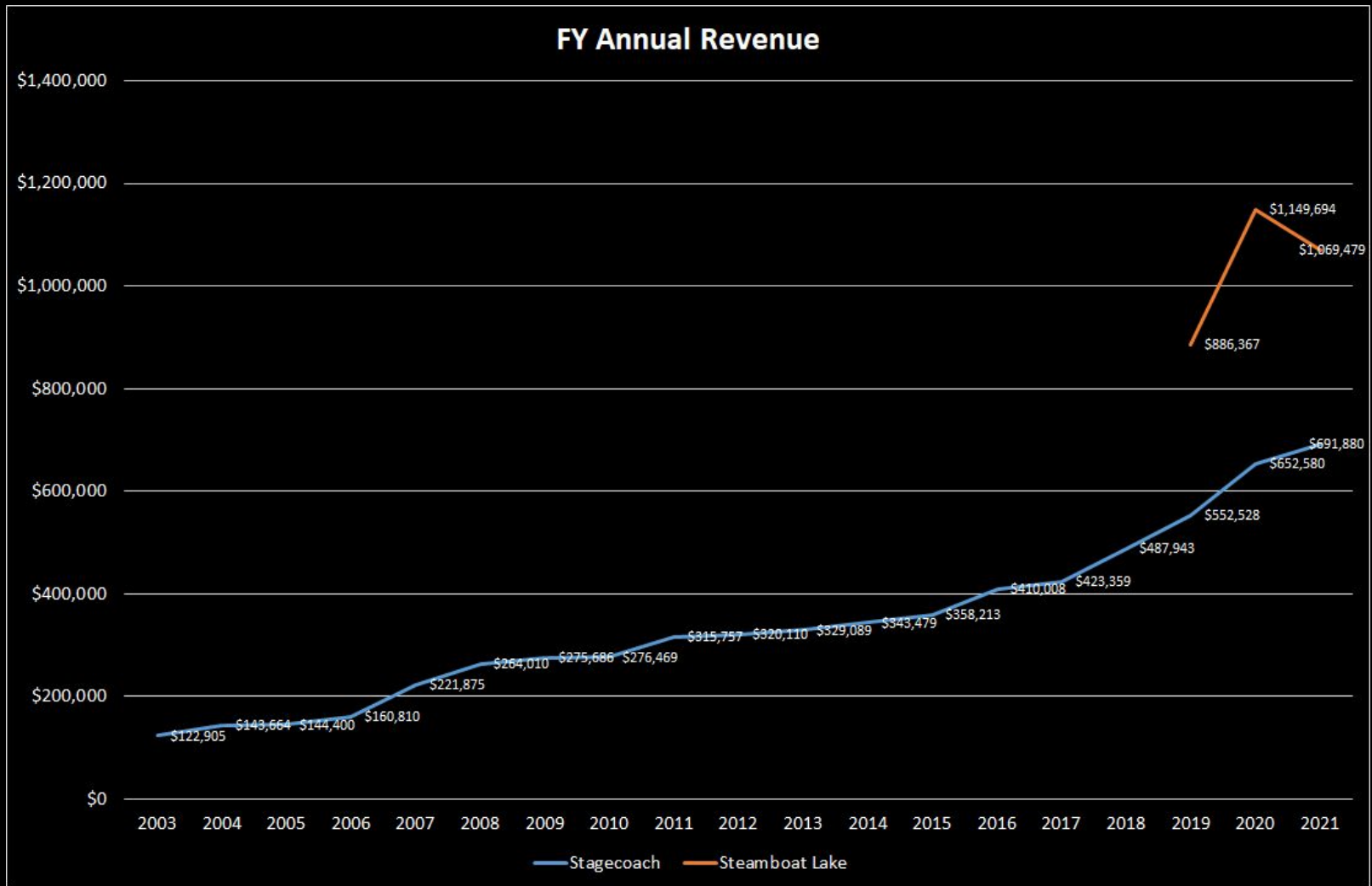
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Budget Summary



Revenue Summary



Capital Project Funding

Recent projects over the last 15 years

- 2020/21 Pinnacle Campground Upgrade - \$258,000
- 2017/18 Wastewater Pond Liners - \$590,000
- 2016/17 Park Redevelopment Plan - \$184,000
- 2008 4 Bay Line Shed - \$150,000
- 2007 Drinking Water Plant Upgrade - \$250,000

Upcoming projects, funding likely to be approved

- 2023 Visitor center construction - \$3,100,000
- Remodel shop and additional seasonal housing - \$400,000



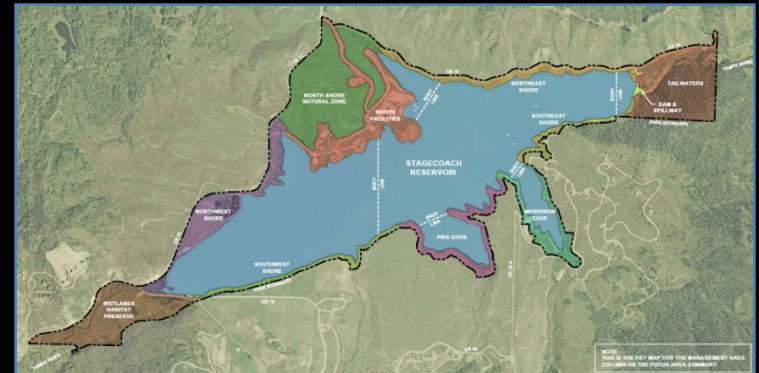
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Recent Park Improvements

- Pinnacle Loop Trail
- Marina Vault Restroom
- Picnic Tables & Fire Rings
- Waterfowl Hunting Program
- Jr. Ranger Program
- Fat Bikes Loaner Program
- Tankless Water Heaters
- Wastewater Spray Wells
- Water Filter Replacement
- Group Picnic Area pavilion upgrade
- Marina Fencing
- Tailwaters Fishery Restoration
- Tailwaters Trail
- Marina Dock Replacement
- Patrol Boat Replacement
- PLAT development and Sunset parking lot



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The Future of Stagecoach



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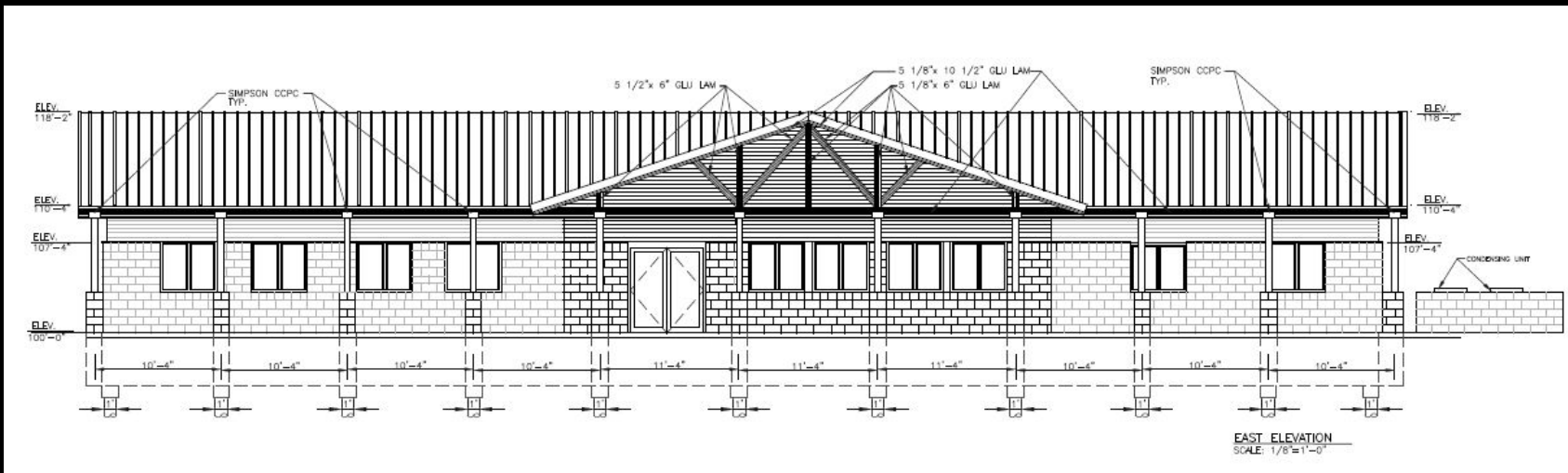
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The Future of Stagecoach

New Visitor Center

- ETC 2024
- Central location
- Visitor Services Hub
- Retail Sales
- Community Venue



The Future of Stagecoach



Campground and Infrastructure Upgrades



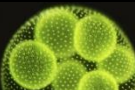
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Challenges

- Increasing use/visitation
- Aging Facilities
- Aging Infrastructure
 - Electric
 - Plumbing
 - Roads
- Community Encroachment
- Stagnant budgets
- Algae



The CPW Mission

C O L O R A D O P A R K S & W I L D L I F E



The mission of Colorado Parks and Wildlife is to perpetuate the wildlife resources of the state, to provide a quality state parks system, and to provide enjoyable and sustainable outdoor recreation opportunities that educate and inspire current and future generations to serve as active stewards of Colorado's natural resources.



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The UYWCD Mission



"To lead water resource management within the District's boundaries by responsibly conserving, protecting, developing, providing and enhancing the water resources of the Yampa River Basin. The District will initiate and participate in projects that embody and promote the protection of water rights, provide broad benefits to District constituents and develop projects that provide responsible conservation, responsible growth, beneficial water storage and usage, and public awareness within the Upper Yampa Water Conservancy District".



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Stagecoach State Park



Thanks for Visiting



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Yampa River/Walton Creek Confluence Restoration Plan Development

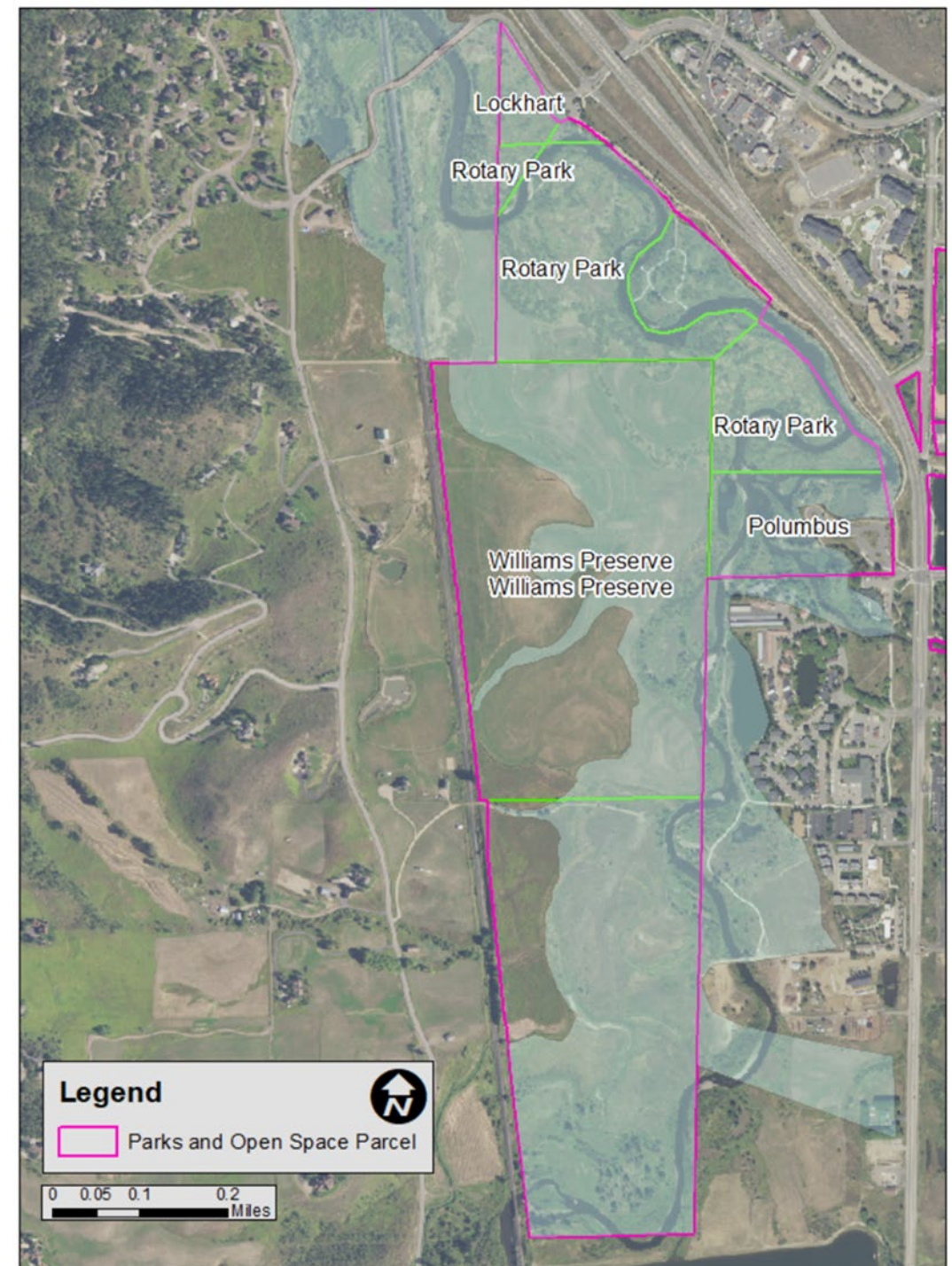
Yampa Valley Sustainability Council and the City of Steamboat Springs

Presentation to the Upper Yampa Water Conservancy District

May 19th, 2021

Background

- ▶ CPW - Stantec Report
- ▶ Upper Colorado River Endangered Fish Recovery Program
- ▶ CWCB Funds
- ▶ Ski Area Intake
- ▶ River Creek Park - Recreation
- ▶ Williams Parcel - Agriculture
- ▶ City of Steamboat Springs - Wetlands Goal



Partners

- ▶ Yampa Valley Sustainability Council
- ▶ City of Steamboat
- ▶ Steamboat Ski Area
- ▶ CPW
- ▶ CWCB
- ▶ FWS
- ▶ CCALT
- ▶ Colorado River District



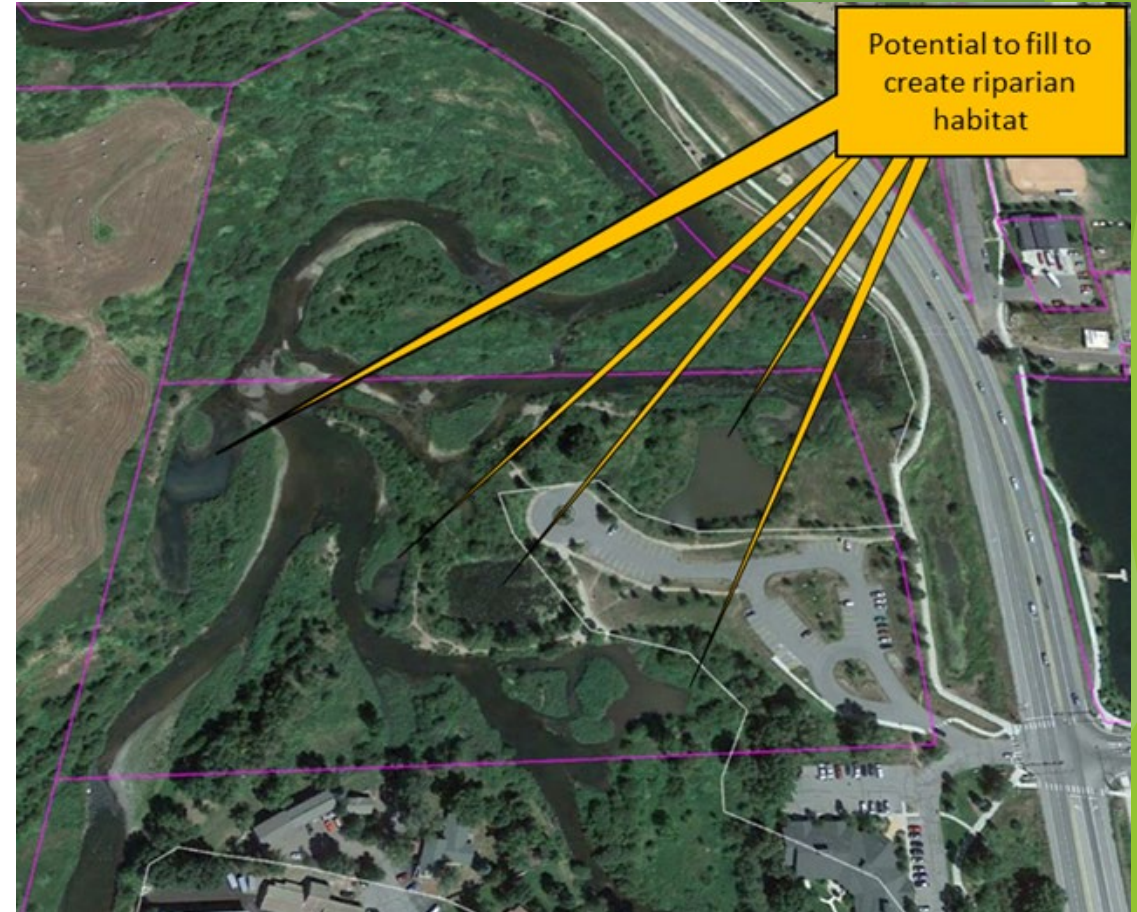
Project Objectives

- ▶ Reduce northern pike habitat
- ▶ Restore proper river function and floodplain connectivity
- ▶ Reduce stream temperature
- ▶ Enhance biodiversity (aquatic & terrestrial)
- ▶ Improve snowmaking diversion structure
- ▶ Preserve recreational access
- ▶ City of Steamboat - “No Net Loss of Wetlands”
- ▶ Protect infrastructure (i.e. Core Trail and Snowmaking lines)
- ▶ Increase educational and demonstration project opportunities



Tasks

- ▶ Convene Stakeholder Group - Identify Goals, Objectives, and Constraints
- ▶ Review existing plans, identify gaps, and issue RFP for Conceptual Plan Design
- ▶ Hire contractor with multi-disciplinary expertise
- ▶ Secure matching funds and develop RFP for Project Design



Budget

Budget Walton Creek/Yampa River Restoration Project				
	CRHF Funding	Upper Yampa	In-Kind	Total
Task 1				
Project mgmt/facilitation	1500	500		2000
Stakeholder engagement/technical review			2000	2000
Task 2				
Consultant for design plan	18500	1500		20000
Project mgmt/facilitation		3000		3000
Stakeholder engagement/technical review			3000	3000
Totals	20000	5000	5000	30000

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the left and right sides of the frame, creating a modern, layered effect. The central area is a plain white space.

Questions?