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# ACKNOWLEDGEMENTS

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**INTRODUCTION**

In 2017 the City of Durango retained Zehren and Associates, and Russell Planning and Engineering to prepare a Ski Area Master Plan for Chapman Hill. The planning process included engagement with the community, stakeholders, and staff participation. The plan proposes improvements to the ski hill over a period of 3 phases as described in this summary document. The goal is a re-investment in the ski hill to fully leverage its potential for the community of Durango. From a low-cost opportunity to learn to ski to an improved venue for ski race teams and competitions, this Master Plan positions the ski hill to serve its constituents for many years to come.

**HISTORY AND COMMUNITY CONTEXT**

The history and background of Chapman Hill was discussed in depth during the planning process. Several community members intimately familiar with the ski hill were present, and the founder of the ski hill, Mr. Dolph Kuss attended the stakeholder’s meeting and offered a personalized historical recap and overview of the ski hill. Stakeholders referenced the historical use of the facility as the major driver for the future vision and advocated to fundamentally not change the role and programs of the ski hill within the community. Major historical take aways include:

1) The ski hill is part of the Durango community’s legacy – operated since 1966 and is a special place where many locals learned to ski and have a strong attachment to the hill and interest in its future. The former name was Calico Hill. The rope tow from Camp Hale used by 10th Mountain Division soldiers during training for World War II was used to start the ski hill and is still in operation today.

2) The ski hill is part of the outdoor recreation heritage and identity of the City of Durango and associated with development of world class athletes and Olympians.

3) It is a special place for local children and families due to children’s programs and proximity to downtown Durango.

4) Chapman Hill has provided accessible and affordable programs and lift tickets to the community allowing people of all ages to learn to ski/snowboard at a reasonable cost.

5) Historical context needs to be considered in contemplating future improvements: Chapman Hill has been primarily a community-oriented recreation resource and that should continue in that direction, and improvements should cater specifically to this vision.

6) Mission statement from the Parks and Recreation Department suggested to be applied to the Master Plan with a focus on recreation available to the entire community and is affordable.

7) Chapman Hill is a ‘key differentiator’ and ‘branding driver’ for the City, as a facility unique to Durango and in keeping with its ‘soul’ and ‘community character’. 
LOCATION AND CONTEXT MAP
EXISTING CONDITIONS SITE PHOTOGRAPHS
LEGEND
- Vehicular Circulation
- Snowcat Circulation
- Pedestrian Circulation
- Existing Trails
- Existing Gas Line
- Study Area/Boundary
- Activity Node/View Points
- Steep/Uneven Slope
- Existing Buildings
- Existing Plaza
- Existing Winch Anchor Point
- Views to Surrounding Mountains/View Site

CHAPMAN HILL MASTER PLAN
Durango, CO

SCALE: 1"=80'
10/23/17
0 40' 80' 120'

SITE INVENTORY DIAGRAM
OPPORTUNITIES AND CONSTRAINTS

Opportunities:

- Views from Top of Lift
- Small Community Feeling
- Lift Improvements
- Snow-making improvements
- ATMOS gas line replacement
- Re-grade existing terrain
- Terrain Expansion
- New and Enhanced Training Programs
- Proximity to Downtown Durango
- Historical Lifts and Buildings
- Expansion of Ice Rink
- Lift Served Tubing Hill
- Improved Pedestrian Flow
- Improved Snow Retention at Base Area
- Boost Skier Visits / increase use
- Half pipe or Gladed Ski Terrain

Constraints:

- Current Gas Line Location
- Rocky and Uneven Terrain
- Steep Slopes at Top of Hill
- Difficulty for Beginners to Use a Rope Tow Lift
- Beginner and Advanced Terrain Conflicts
- Limited Space for Expansion
- Snowmaking Capacity
- Grooming of Steeper Portions of Hill
- Limited Weather Window for Snowmaking
- Marginal Tubing Hill
- Poor Drainage at Base of Ski Hill
- No Defined Access Point to Base Area
- Poor Lighting and Supports.
- No Summer Uphill Lift
SUMMARY OF PUBLIC PROCESS

The planning process for the Chapman Hill Ski Area Master Plan included two (2) open house public meetings and two (2) stakeholder meetings. These meetings were held at different stages in the effort and were an opportunity for the consultant team to engage with community members and stakeholders to learn from their experience and knowledge of Chapman Hill. Likewise, the consultant team also met with City staff to obtain critical information on operations, maintenance, costs, programs and schedules. The engagement with all the groups helped shape the master plan and phasing priorities.

Following is a summary of findings and important information gathered during these meetings:

1) The ski hill is a unique ‘urban’ location relying almost exclusively on snow making for coverage, from time to time supplemented by ‘welcome’ natural snow.

2) Approximately 7 acres of skiing operated by City Parks and Recreation Department with staff also operating Chapman Hill Ice Rink.

3) Approximately 400 feet of vertical drop, with advanced, intermediate and beginner terrain represented in a compact space.

4) Two tow ropes exist – ‘Little Rope Tow’ and ‘Big Rope Tow’. Both operate and are functional but are at the end of their life-cycle and need to be replaced to make operations more efficient and safe and leverage full potential of the ski hill topography and programs.

5) The ski hill season is approximately early to mid-December into early to mid-March depending on seasonal temperatures.

6) Hours of operation are in the afternoon and early evenings from 3 to 7:30pm during weekdays, and 11am to 5pm during weekends.

7) There is a lighting system that needs to be replaced or augmented to provide more ample lighting of the ski hill areas. Not all areas are well-lit, and the areas of the ski hill that are well lit quickly become congested. New lighting would improve affected area of skiing on existing hill and make for safer conditions at night. There was consensus that lighting improvements are a high priority to maximize use of the terrain of the ski hill. New lighting should minimize glare and light trespass.

8) Temperatures pose limitation for snow-making. The current snow making system needs cold temps well below 20F to operate efficiently and produce high quality snow.

9) Current snow making system is two large blower units using potable water. Fluctuations in air temperature affect the performance of the equipment, as does the ‘warm’ temperatures of the potable water. Current equipment does not allow for snow making at temperatures in the 20s / low 30s and is a limitation that came up frequently as a factor to improve upon into the future. Additional snow making and more advanced snow making equipment was an over-riding theme expressed by staff and stakeholder members during the startup meetings.

10) Large snow cat is utilized to groom the snow and prepare a snow surface. Three winch points at the top of hill to allow grooming of the uppermost / steepest reaches. Grooming is a very delicate operation conducted only by a select few employees with extensive experience of nuances of Chapman Hill Ski Area terrain and what works best based on previous trial and error.

11) Snow cat is parked inside the garage at base on the hill, in between the Chapman Hill house and ski area.

12) Snow cat remains on-site, is fueled periodically by truck at the South West corner of the main parking lot. When necessary, the snow cat is transported off-site on large flatbed by the same access.

13) Hill requires a minimum of 12” of machine groomed snow to open to the public. Areas with imperfections (ruts, swales, divots, berms) pose a significant snow management challenge to even the surface with rest of the ski hill surfaces.
14) Big Rope Tow is difficult to hold on to, even for adults, given steepness of terrain and speed of the rope. It is a community rite of passage for local kids to 'be able to hang on to the very top'. The tradeoff is that rope allows users to get off where ever they wish which is one major benefit of a rope tow.

15) The bottom loading area for Big Rope Tow is too high and steep to access from the parking lot. Likewise, the top could use more room and a larger platform.

16) Little Rope Tow is in the middle of the lower slope main natural fall line and creates a number of conflicts and limitation in skier circulation.

17) There is debate if an aerial lift (chairlift) should be considered. There is some support as it provides more opportunities for skiing under and uphill and downhill transportation uses.

18) There is a snow tubing zone on the east side of the ice rink. This use is popular, but safety and limited snow is a concern. There is no snowmaking at the snow tubing area and the snow cat does not maintain the snow in this area. Snow melts quickly due to aspect and elevation. There is potential for additional revenue from snow tubing if it was a more consistent and appealing venue.

19) Ice shavings from the ice arena are placed in a designated area on the east side of the ice rink. The storm drainage devices in place are performing properly and there is no excess run-off that occurs.

20) Orange safety fencing is placed along the edge of ski runs and at the bottom of the ski area and interface with the parking lot.

21) Main point of sale for ski lift tickets is at ice rink, for day users. Most users have a season pass and do not have to purchase daily tickets.

22) One lift operator operates each of the rope tows and checks and logs skiers and snowboarders’ season passes. At the end of the day, number of skiers is transferred manually from paper log to computer log.

23) Upgrading of lift ticket sales and verification systems was suggested to improve efficiency of staff at ice rink and ski hill, given various overlapping roles they perform.
**Master Plan Goals**

The Master Plan for Chapman Hill Ski Area proposes significant upgrades and enhancements for the ski hill in (3) general phases into the future. The Master Plan took a comprehensive look at the ski hill existing conditions, programs, operations, opportunities and constraints. The overriding purpose of the plan is to identify improvements and level of investment appropriate to enhance the ski hill and so it can continue to be a major recreational asset for the community into the future and elevate the overall use and experience across seasons.

The following are the primary goals of the Master Plan and recommendations:

- Enhance the skiing and snowboarding experience
- Improve the snowmaking and snow quality
- Create terrain and safe routes for beginners
- Make the hill safer for all users
- Enhance the teaching and beginner’s experience
- Coordinate with the ski race programs
- Make operations easier and more efficient
- Provide a snow tubing venue with potential for revenues
- Expand some ski terrain in the future
- Leverage the relationship and adjacency of the ice rink
- Maintain trail connections within the City trail network
- Consider a potential multi-use recreation facility adjacent to and integrated with the ice rink

**Rope Tow Replacements**

After careful consideration, discussion with staff and stakeholders, public input, research, and discussions with a variety of ski industry experts, the replacement of both rope tows is the recommended course of action for Chapman Hill Ski Area. A new ski fixed grip triple lift and a conveyor lift are proposed to replace the Big Rope Tow and Little Rope Tow respectively. The rope tows have served the community faithfully for a very long time and will always be part of the legacy and history of the ski hill. The lift improvements are the most significant and costly items recommended by this Master Plan, and the greatest change that is proposed into the future. A new lift and conveyor for beginners and snow tubing will change and enhance the operations, programs and appeal of the ski hill.
MASTER PLAN RECOMMENDATIONS

Along with the replacement of the two existing rope tows the Master Plan recommends a variety of other associated upgrades and enhancements to the ski hill to improve the overall experience, appearance, and appeal of the ski hill. These recommendations are compiled in the Master Plan diagram on the previous page and described in greater detail in this narrative.

Following are the recommendations of this master plan:

1. Improve the edge and interface at the bottom of the ski hill and the parking lot to improve aesthetics, make safer for ski run out and easier for operations. Install a low wall, landscaping, and fence along the edge of the parking lot. Make drainage improvements to the bottom of the hill to prevent ponding. Designate an entrance point from the parking lot to organize access and avoid haphazard foot traffic and mud trampling that affects the integrity of the snow surface and cleanliness of the bottom of the ski hill.

2. Adjust the slope and topography of a few select areas lower on the hill to improve the beginner’s terrain to optimize the fall line and remove some humps and depressions. In particular focus on carefully shaping the areas where teaching will take place.

3. Re-grade and adjust some of the steeper areas at the top slopes of the ski hill in coordination with the ATMOS gas line replacement. The intent is to make the top of the hill more usable and skiable by different levels of skiers. Currently the slope is extremely steep and only used by expert skiers.

4. Coordinate relocation of the ATMOS gas line with other improvements recommended by the Master Plan, to take advantage of the earthmoving activities and coordinate the finish gradients of the ski slope, ground cover and re-vegetation.
5. Improve the existing snow-cat road to become a beginner and intermediate terrain access from the very top of the hill that will be serviced by the new lift. Also to improve the snow cat access up the ski hill.

6. Replace and upgrade the snow making system to increase snow coverage and maximize the available ski terrain, increase efficiency of the system and ease of operations, and enhance the amount and quality of the snow. The Master Plan recommends a new compressed air snow making system with an enzyme injection system with greater capacity and coverage based on research and input from the ski hill staff on available technologies and specific conditions of Chapman Hill Ski Area.

7. Replace and upgrade the lighting system to address current lighting deficiencies to make night time skiing across the entire hill safer. Lighting on the hill is currently limited and the upgrades are intended to increase the amount of coverage and terrain to allow skiers of different abilities to use the ski hill at night. Investigate a new lighting system similar to sport field and tennis court lighting right sized to the needs of the ski hill that minimizes light spillage and impact upon surrounding residential neighborhoods.

8. In conjunction with the installation of a conveyor lift for beginners and with the re-grading of the lower areas of the ski hill, create a snow tubing venue that relies on the conveyor to transport snow tubes and customers. Coordinate the snow tubing hours of operation with ski hill race and teaching programs to avoid conflicts. Investigate the potential for summer tubing with an artificial surface and tubing lanes that can operate without a snow surface which activates the ski hill during summer months and provides a new recreational offering for guests and visitors.

9. In conjunction with the snow tubing area, consider enhancing the outdoor patio on the south side of the ice rink. Consider adding a gas fire pit and outdoor seating for viewing of the snow tubing and beginner skiing areas and take advantage of views of the ski hill, proximity to the ski hill and south facing solar orientation. For summer uses, consider a temporary shade structure that can be easily deployed during summer months. The intent with these improvements is to increase the use of the ski hill and make the outside patio more comfortable and appealing to experience the ski hill and environment.

10. Create new advanced terrain selectively in areas flanking the ski hill. The Master Plan recommends new advanced / expert gladed runs be cut into the slopes on the west side of the new lift and to the east of the top of the ski hill. The intent is to: (a) create more options for ski terrain and diversify the experience with some unique ski runs different than the main open ski hill; (b) ‘tread lightly’ upon the existing slopes and minimize the amount of vegetation removal in creating new terrain; and (c) minimize visual impacts and slope erosion by maintaining a healthy coverage of vegetation on any areas with additional ski terrain. The shade provided by vegetation will also help protect ski terrain from sun and preserve the integrity and longevity of snow coverage and snow quality. Snowmaking would be necessary for seasonal use of these gladed runs.

The Master Plan recommends investigation of a potential half pipe and other terrain features as part of creating new gladed terrain. The small bowl that exists to the west of the existing lift alignment appears to lend itself to a half pipe and other terrain features that are popular with the younger generations of skiers and snowboarders. If these features are developed on the main ski hill, safety and separation from other users will be important to avoid conflicts. These decisions are managed by the ski hill staff and race teams and dependent upon the conditions of the ski hill and the ski season each year.
11. Improve the drop-off possibility at the top of the ski hill, by formalizing the drop-off along Rim Drive to the southwest of the future lift terminal. Establish a new path or sidewalk on the west side of Rim Drive connecting the new drop-off to the top of the ski hill. The intent of this recommendation is to alleviate traffic and congestion at drop off during busy times and to give an additional means of accessing the ski hill.

12. Expand parking areas to the east of the ice rink into City property encompassing the existing Gun Club building. The expanded parking is contemplated in association with a potential new multi-use recreational facility that would be connected to and integrated with the existing ice rink. The Master Plan recommends investigation of this possibility in the City’s long-range planning and as a potential site for synergy of recreational activities that leverage the existing relationship of the ski hill and ice rink, as well as the central location to downtown and the residential core of the community. Discussion with staff, stakeholders and members of the public included uses such as an additional sheet of ice, and indoor / outdoor climbing gymnasium, a ‘gravity sports’ training center similar to Camp Woodward at Copper Mountain, and similar indoor uses that would be compatible with the ice rink and ski hill uses across the seasons.

13. Improve existing facilities at the ice rink and historic lift house as part of routine and deferred maintenance. The Master Plan focused primarily on the exterior of the ski hill and these facilities will be upgraded and maintained as part of the City’s facility management program. As the phased improvements recommended by this Master Plan are implemented, additional programs and uses of the ski hill are anticipated to increase and create demand for the improvement of existing support facilities.

14. Coordinate with Trails 2000 and maintain trail connections with the City’s broader trail network and plans. Facilitate the designation of the commuter trail in the area to the east of the ski hill with connection to the existing Lion’s Den trail. Ensure that the trail network and access to Chapman Hill Ski Area is well marked on trail maps and signage. Consider Chapman Hill Ski Area and ice rink as a recreation hub and destination within the trails network and cater to trail users.
PHASING OF IMPLEMENTATION

The Master Plan for Chapman Hill Ski Area proposes the recommended improvements to be implemented sequentially in three (3) general phases in the future. No specific time frame is associated with each phase and the implementation of each set of improvements will be dependent on the City’s capital improvements budgeting for Parks and Recreation projects in relationship to other priorities and available funding. The Master Plan does recommend that certain sets of improvements be coordinated and implemented simultaneously where there is a strong rationale based on the nature of work, level of impacts and areas of the hill that are affected. There is a deliberate strategy in the proposed phasing of the improvement based on prioritization, relative cost, practicality and realities of construction, overall ‘bang for the buck’ and outcome for the community and users of the ski hill.

The three (3) proposed phases of implementation of improvements recommended for the Chapman Hill Ski Area are as follows:

Phase 1 Improvements:

a. Re-grade the top and bottom areas of the ski hill in conjunction with the replacement of the existing ATMOS gas line. The replacement of the gas line is critical to kicking off the recommended improvements and could be a limiting factor in commencing the implementation of the Master Plan. Communication with ATMOS gas was accomplished by City staff during the master planning process and a coordination plan to replace the gas line is underway.

b. In conjunction with the gas line replacement, re-grade lower areas of the ski hill to increase beginner terrain and to prepare to install a new conveyor lift and snow tubing zone.

c. Likewise, in conjunction with the gas line replacement, re-grade the upper area of the ski hill to even out the slope and reduce the severity of the grade at the top of the hill.

d. Remove and replace the Little Rope Tow with a conveyor (aka magic carpet) to service beginners and a new snow tubing area. Locate the new conveyor further to the east and closer to ice rink to open up the middle of the ski slope run out and avoid conflicts with skiers of different abilities and the bottom of the ski hill.

e. Improve the snow cat access road to the top of the ski hill to facilitate access and maneuvering of the snow cat and to serve as a beginner and intermediate access from the top of the ski hill to the bottom.

f. Make landscape and drainage improvements to the edge and interface of the parking lot and ski hill to improve the appearance, increase safety, and control access and circulation between the parking lot and the ski hill.

g. Replace and upgrade the snow making system with a new compressed air and enzyme injection system to increase the capacity and quality of artificial snow making.

h. Coordinate with Trails 2000 on the establishment of the commuter trail providing trail access from Fort Lewis College to Chapman Hill Ski Area and Florida Road, as well as the Lion’s Den trail.

i. Upgrade of the lighting system for the ski hill. Coordinate trenching for wiring and new light pole installation with the re-grading of the ski hill and gas line replacement.
Phase 2 Improvements:

a. Remove and replace the Big Rope Tow with a fixed grip triple chairlift in the approximate existing alignment of the Big Rope Tow. Consider angling the alignment of the new lift so the bottom terminal shifts slightly to the east and away from the snow cat storage building and the top terminal shifts slightly to the west and away from the skier staging area. In both cases these shifts are intended to create more space for loading and unloading and to coordinate with other operations that occur at the top and bottom of the ski hill.

b. Consider making improvements to the outside patio at the south end of the ice rink depending on the success and demand of beginners and snow tubing programs.

c. Cut, clear and shape new advanced and expert gladed ski runs, selectively within the vegetated slopes to the west of the proposed new ski lift and to the east at the top of the ski hill above the snow cat beginner and intermediate route. Re-seed the areas that have been cut to establish a vegetative cover as quickly as possible and apply best management practices to prevent and manage any sedimentation and erosion.

d. Consider improvements to existing support facilities such as the ice rink common spaces, the lift and ski race warming building and depending on deferred maintenance needs and evolution of new and existing programs conducted at the ski hill.

Phase 3 Improvements:

a. Expand the parking at the ice rink to the east and into the City property where the Gun Club building currently exists.

b. Develop a new multi-use recreation facility connected to and integrated with the existing rink and per the long-range plans and needs for additional recreation facilities.

c. Make site upgrades that correlate with and are contextual to the expanded parking and new multi-use facility including additional landscaping, sidewalks, signage, lighting and drainage improvements.
LEGEND
- ReGrading and Clearing Vegetation for New LRT
- Existing Buildings (To Remain)
- Proposed Chairlift
- Proposed Expert Glades
- Study Area Boundary

SCALE: 1" = 80'

CHAPMAN HILL MASTER PLAN
Durango, CO

PHASE 2 IMPROVEMENTS

- New Chairlift
- Proposed Expert Glades
- New Snowcat Winch Anchor Point
- Remove Big Rope Tow
- Potential Half-pipe
- Existing Ice Rink
- Install New Lighting

LEGEND
- Re-Grading and Clearing Vegetation for New LRT
- Existing Buildings (To Remain)
- Proposed Chairlift
- Proposed Expert Glades
- Study Area Boundary

SCALE: 1" = 80'

0 40' 80' 120'

CHAPMAN HILL MASTER PLAN
Durango, CO

PHASE 1 IMPROVEMENTS

- New Chairlift
- Existing Ice Rink
- Install New Lighting

SCALE: 1" = 80'

0 80' 40' 160'
**Anticipated Costs**

As part of the master planning process research and investigation was conducted on the probable costs of the major improvements recommended by the Master Plan. Quotes from professional vendors representing the major products and items called for in the Master Plan were obtained to help inform the overall order of magnitude that should be anticipated for the implementation of the overall Master Plan and in tackling each phase and individual set of improvements included.

In other cases, relative to site improvements and site work such as landscape and drainage improvements at the bottom of the ski hill and re-grading of ski hill terrain, funding allowances are recommended by the Master Plan based on previous experience and understanding of costs from projects with similar scope and extent of work. In some cases, such as the expanded parking and new multi-use facilities costs are to be determined given the unknown nature of size and complexity of those improvements.

Ultimately the City will need to refine costs at the time the improvements occur and based on fluctuations in labor, materials and the actual items and quantity being procured for each phase of implementation. The costs estimate for each phase as included in this Master Plan are based on present day conditions and assumptions that are likely to change as the effort evolves. These costs are provided in the Master Plan to help the City understand and plan for each phase and include in the annual strategic capital budgeting.
ANTICIPATED COSTS

The probable costs estimated for the three (3) phases of implementation of improvements recommended for the Chapman Hill Ski Area are as follows:

### Phase 1 Improvements:

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Re-grading of areas of the ski hill</td>
<td>$45,000 allowance</td>
</tr>
<tr>
<td>b. Re-grading of snow-cat road</td>
<td>$35,000 allowance</td>
</tr>
<tr>
<td>c. New conveyor lift dual use*</td>
<td>$168,000*</td>
</tr>
<tr>
<td>d. Landscaping and drainage improvement</td>
<td>$150,000 allowance</td>
</tr>
<tr>
<td>e. Phase 1 upgrade of lighting system</td>
<td>$204,000*</td>
</tr>
<tr>
<td>f. New compressed air snow making system*</td>
<td>$425,000*</td>
</tr>
<tr>
<td><strong>Subtotal Phase 1</strong></td>
<td>$1,027,000</td>
</tr>
</tbody>
</table>

### Phase 2 Improvements:

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. New fixed grip triple chair lift*</td>
<td>$972,000*</td>
</tr>
<tr>
<td>b. New advanced gladed runs</td>
<td>$50,000 allowance</td>
</tr>
<tr>
<td>c. Drop-off and path at top of hill</td>
<td>$40,000 allowance</td>
</tr>
<tr>
<td>d. Ice rink outside patio improvements</td>
<td>$25,000 allowance</td>
</tr>
<tr>
<td>e. Improvements to existing facilities</td>
<td>$50,000 allowance</td>
</tr>
<tr>
<td><strong>Subtotal Phase 2</strong></td>
<td>$1,137,000</td>
</tr>
</tbody>
</table>

**Subtotal Phases 1 and 2** $2,164,000

### Phase 3 Improvements**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. Expanded parking east of ice rink</td>
<td>$ To be determined</td>
</tr>
<tr>
<td>b. New multi-use recreational facility</td>
<td>$ To be determined</td>
</tr>
<tr>
<td>c. Site and landscape improvements</td>
<td>$ To be determined</td>
</tr>
<tr>
<td></td>
<td>$ To be determined</td>
</tr>
</tbody>
</table>

*Cost based on actual vendor quote.
** Cost for Phase 3 to be determined and will depend on extents, size, and program.
### Projected User Numbers - Master Plan Implementation

<table>
<thead>
<tr>
<th>Season</th>
<th>2015/2016</th>
<th>2016/2017</th>
<th>Phase 1</th>
<th>Phase 2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Season Dates</strong></td>
<td>Dec - Feb</td>
<td>Dec - March</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Drop In Users</strong></td>
<td>1736</td>
<td>1418</td>
<td>2604</td>
<td>3472</td>
</tr>
<tr>
<td><strong>Passes Scanned</strong></td>
<td>2534</td>
<td>1464</td>
<td>3000</td>
<td>5068</td>
</tr>
<tr>
<td><strong>Events/Ads</strong></td>
<td>4</td>
<td>2</td>
<td>10</td>
<td>20</td>
</tr>
<tr>
<td><strong>Facility Rental (ski team rents)</strong></td>
<td>4</td>
<td>2</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td><strong>Tube Rental</strong></td>
<td>128</td>
<td>34</td>
<td>500</td>
<td>550</td>
</tr>
<tr>
<td><strong>Ski/Snowboard Lessons</strong></td>
<td>213</td>
<td>149</td>
<td>319</td>
<td>450</td>
</tr>
<tr>
<td><strong>Private Lessons</strong></td>
<td>74</td>
<td>47</td>
<td>148</td>
<td>296</td>
</tr>
<tr>
<td><strong>Total Use</strong></td>
<td>4,693</td>
<td>3,116</td>
<td>6,781</td>
<td>10,056</td>
</tr>
<tr>
<td><strong>Passes Sold General Public</strong></td>
<td>271</td>
<td>234</td>
<td>300</td>
<td>500</td>
</tr>
<tr>
<td><strong>Number of DWSP Pass</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Number of Passes Sold</strong></td>
<td>271</td>
<td>234</td>
<td>300</td>
<td>500</td>
</tr>
</tbody>
</table>

#### Revenues

**Winter Revenue**

- **Drop In Use**
  - Winter Revenue: $17,113.00
- **Events/Rentals**
  - Winter Revenue: $1,090.00
- **Tube Rentals**
  - Winter Revenue: $7,500.00
- **Ski/Snowboard Lessons (Including Privates on prior years)**
  - Winter Revenue: $15,380.00
- **Private Lessons - Pulled out for projections**
  - Winter Revenue: $7,400.00
- **Passes Sold General Public**
  - Winter Revenue: $18,184.00
- **Number of DWSP Pass**
  - Winter Revenue: -

**Total Winter Revenue**

- **Winter Revenue**: $51,767.00
- **Total Winter Revenue**: $123,290.00

**Summer Revenue**

- **Summer Tubing**
  - Summer Revenue: $2,250.00
- **Misc. Events**
  - Summer Revenue: $200.00
- **Misc. Activities**
  - Summer Revenue: $500.00

**Total Summer Revenue**

- **Summer Revenue**: $2,950.00
- **Total Summer Revenue**: $5,650.00

**Total Revenues**

- **Total Revenues**: $123,290.00
- **Total Revenues**: $202,184.00

#### Expenses

- **Staff Salaries Includes Rec Staff**
  - Winter Expenses: $30,562.91
- **Snowmaking**
  - Winter Expenses: $128.50
- **Recreation Supplies**
  - Winter Expenses: $3,330.10
- **Other Supplies**
  - Winter Expenses: $2,493.07
- **General Repair and Maintenance**
  - Winter Expenses: $406.00
- **Oil Change & Air/Oil Separator**
  - Winter Expenses: $4,000.00
- **Vehicle Rent and Maintenance**
  - Winter Expenses: $23,815.50

**Total Expenses**

- **Total Expenses**: $80,266.82
- **Total Expenses**: $96,769.00
- **Total Expenses**: $141,778.16
- **Total Expenses**: $195,406.00

**Total Loss/Profit**

- **Total Loss/Profit**: $(28,499.82)
- **Total Loss/Profit**: $(53,750.00)
- **Total Loss/Profit**: $(18,488.16)
- **Total Loss/Profit**: $6,778.00

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Adding Summer Sledding $23,000 Capital - Put in plan for summer use