



Big Thompson District Open Space Operations

Working on hiring seasonal crews. We will have a lot of new faces this year!

Cindy worked with Zach Cook and the City of Ft. Collins Rangers on the VRA training

Dave took advantage of the snow and got some slash piles burned up at HPOS along with the ES crews. Over 90 piles were burned.



Hermit Park is once again open to the public after the standard winter closure. Staff has been working to get the facilities back up to snuff.

Meegan, Chris and Alex have been working with the EVLT to update the Conservation Easement at HPOS. Some new highlights include: less stringent oversight on LCNr within the developed zones, increases in total acreage on the undeveloped zones with the future removal of the back two cabins and areas not utilized after the trailheads are constructed, removing the proposed 2nd pavilion from the group use area master plan and investigating opportunities for a smaller pavilion up near the saddle trailhead, just to name a few. It really is a pleasure to work with this dynamic group of dedicated individuals at the EVLT!

Meegan and Chris are also working with FEMA on finalizing the HPOS trailhead and trail building project from our master plan which was selected as an alternate project from the flood damage to the canyon park properties. AVI was selected as the engineering firm and construction management company to oversee this project. They have successfully completed many projects throughout our dept., including the rebuilding of our roadways up at HPOS after the 2013 floods. Construction is expected to begin this fall and be phased in over the next couple of years.

Gary, Chris and Dave met with the county's Road and Bridge dept. to discuss snow removal and road maintenance needs within our dept. Todd Jeurgens' the new R&B director, has really stepped up and offered to provide free snow removal for anything over 6" at HPOS in exchange for LCNr taking on some smaller trail/parking lot removal up north. They are also going to be helping us with our annual road maintenance at HPOS, RMOS and ENOS, which should ultimately save our department time and money.

The DBBOS has been extremely busy as usual. We have been fighting capacity issues and muddy conditions which is typical this time of year. Our ravens are back and are starting to show some nesting behaviors. We are still working to pinpoint their exact location. If the prairie falcons nest where they did last year (further to the south) we will likely not have to put the seasonal closures into place for the second year in a row. Fingers crossed as having a closure is a management and PR nightmare for the rangers and falcons alike.

Work continues on the Big Thompson Task Force Team. Chris, Meegan, Kerri, Gary, Charlie and Zac all attended the 3rd meeting on 3/5. Efforts to identify the top 8-10 recreational areas to focus on were made and the public meeting held 2/12 was debriefed. Gary, Meegan, Zac and Charlie all did a tour of the top areas identified to get a real look at all of the properties and their potential.

Things are still moving along on the Pinewood project. Walsh Construction will re- mobilize after their winter break March 18th. Reseeding will occur March 23rd. Vault restrooms are scheduled to arrive March 25th and Rick and his crew have been hard at work on the walk in campsites. Final designs were delivered for the playscape which will also be built in house, along with an outdoor classroom and 3 day use picnic sites- whew! Dan and Chris are working on a sign plan and Brad has been feverishly working on creating campsite profiles for all of the new sites. The Joel's are helping us design and build the trails connecting the walk in sites as well as trying to coordinate the final connections on the new trail. Still on track for a grand opening Memorial Day weekend!





Red Mountain District - Open Space Operations

General-

- Attended Agricultural Advisory Board (AAB) , Habitat Partnership Program (HPP) and Open Lands Advisory Board (OLAB) meetings
- Toured bison operations at CSU to meet the bison that will be reintroduced to Red Mountain/Soapstone this fall
- Working on continuing hunting lease at Eagle's Nest Open Space with Colorado Parks and Wildlife
- Hired an intern from CSU (400 hours) –Alex Fisher
- Discussing possible hunting solutions for crop damage at Long View Farm with Colorado Parks and Wildlife

Rangers-

- Hired seasonal park aide, ranger and maintenance positions
- Open spaces have been extremely busy with the nice weather
- Red Mountain Open Space reopened on March 1st
- Red Mountain hunting application drawing was held on March 4th, we had 745 applicants for thirteen special access permits
- Planning for Ranger Excellence School 2015 – fifth year anniversary, registration will begin on April 1st
- Raptor closures have been put into place at Eagle's Nest, River Bluffs and Fossil Creek
- The bear that was found orphaned at Red Mountain last spring was relocated to Red Mountain in the Box Elder Creek drainage

Maintenance/Projects/Leases-

- Planning for resurfacing and reconfiguration of Soderberg trailhead at Horsetooth Mountain
- Safety training planning meeting with full time maintenance staff and Risk Management
- Temporary closure of Horsetooth Falls, Nomad and Shoreline trails at Horsetooth Mountain due to muddy conditions
- Working with lessee at River Bluffs on crop damage issues from geese that are using the new Windsor Reservoir (adjacent to River Bluffs)
- Working with Alex and Eldon Ackerman on Box Elder Creek irrigation diversion at Red Mountain
- Installed permanent access delineators for the Livermore Fire Station at the intersection of Rattle Snake Road

OPEN SPACE SALES TAX ACTIVITY
Final Reconciliation

REVENUES:

SALES TAX	\$	1,127,112.00
MV USE TAX	\$	-
BUILDING USE TAX	\$	-
INTEREST	\$	-
TOTAL REVENUE	\$	1,127,112.00

EXPENDITURES:

PERSONNEL & OPERATING	\$	-	\$	38,003.22
			\$	38,003.22
PRIOR MONTH RESERVE TO DISTRIBUTE	\$	52,014.40		
		52,014.40		
NET REVENUE:	\$	1,179,126.40		
DISTRIBUTED: 95%	\$	1,179,126.40		
RESERVE: 5%		0.00		

% SALES TAX DISTRIBUTED TO INCORP. AREAS (USED AS A BASIS) 55%

DISTRIBUTION BASED ON POPULATION

2013 State of Colorado Statistics

	2012 <u>POPULATION</u>	<u>% OF INCORP AREA</u>		<u>REVENUE</u>
FORT COLLINS	148,167	62.36	\$	404,426.00
LOVELAND	70,436	29.65	\$	192,257.05
ESTES PARK	6,026	2.54	\$	16,448.14
BERTHOUD	5,216	2.20	\$	14,237.22
WELLINGTON	6,576	2.77	\$	17,949.38
TIMNATH	1,173	0.49	\$	3,201.74
TOTAL INCORP.	237,594	100.00	\$	648,519.52
TOTAL UNINCORP.	67,434		\$	530,606.88
TOTAL	305,028		\$	1,179,126.40

DISTRIBUTION BASED ON SALES TAX GENERATION

2013 Colorado Department of Revenue Statistics

	2012 <u>GENERATION</u>	<u>% OF INCORP AREA SALES TAX</u>		<u>REVENUE</u>
FORT COLLINS	\$ 62,386,634	59.85	\$	388,125.81
LOVELAND	\$ 33,615,603	32.24	\$	209,067.82
ESTES PARK	\$ 5,241,223	5.03	\$	32,607.21
BERTHOUD	\$ 924,231	0.89	\$	5,749.92
WELLINGTON	\$ 649,772	0.62	\$	4,042.42
TIMNATH	\$ 1,424,380	1.37	\$	8,861.49
TOTAL INCORP	\$ 104,241,843	99.99	\$	648,454.67
TOTAL UNINCORP	\$ 12,308,925		\$	530,671.73
TOTAL	\$ 116,550,768		\$	1,179,126.40

DISTRIBUTION BASED ON HIGHEST YIELD

TO INCORPORATED AREAS:

FORT COLLINS	\$	404,426.00
LOVELAND	\$	209,067.82
ESTES PARK	\$	32,607.21
BERTHOUD	\$	14,237.22
WELLINGTON	\$	17,949.38
TIMNATH	\$	8,861.49
TOTAL INCORP	\$	687,149.11
TOTAL UNINCORP	\$	491,977.29
TOTAL	\$	1,179,126.40

DISTRIBUTION BASED ON NEW MUNICIPAL AGREEMENT:**DISTRIBUTION BASED ON POPULATION**

2013 State of Colorado Statistics

	2012 <u>POPULATION</u>	<u>% OF INCORP AREA</u>	<u>REVENUE</u>
FORT COLLINS	148,167	60.90	\$ 418,498.87
LOVELAND	70,436	28.95	\$ 198,947.04
ESTES PARK	6,026	2.48	\$ 17,020.48
BERTHOUD	5,216	2.14	\$ 14,732.63
WELLINGTON	6,576	2.70	\$ 18,573.96
WINDSOR	4,877	2.00	\$ 13,775.13
JOHNSTOWN	810	0.33	\$ 2,287.85
TIMNATH	1,173	0.48	\$ 3,313.15
TOTAL INCORP.	243,281	100.00	\$ 687,149.11

DISTRIBUTION BASED ON SALES TAX GENERATION

2013 Colorado Department of Revenue Statistics

	2012 <u>GENERATION</u>	<u>% OF INCORP AREA SALES TAX</u>	<u>REVENUE</u>
FORT COLLINS	\$ 62,386,634	58.77	\$ 403,831.44
LOVELAND	\$ 33,615,603	31.66	\$ 217,526.57
ESTES PARK	\$ 5,241,223	4.94	\$ 33,926.67
BERTHOUD	\$ 924,231	0.87	\$ 5,982.59
WELLINGTON	\$ 649,772	0.61	\$ 4,206.00
WINDSOR	\$ 675,514	0.64	\$ 4,372.63
JOHNSTOWN	\$ 1,238,122	1.17	\$ 8,014.42
TIMNATH	\$ 1,424,380	1.34	\$ 9,220.07
TOTAL INCORP	\$ 106,155,479	99.99	\$ 687,080.40

DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:

FORT COLLINS	\$ 418,498.87	57.00
LOVELAND	\$ 217,526.57	29.62
ESTES PARK	\$ 33,926.67	4.62
BERTHOUD	\$ 14,732.63	2.01
WELLINGTON	\$ 18,573.96	2.53
WINDSOR	\$ 13,775.13	1.88
JOHNSTOWN	\$ 8,014.42	1.09
TIMNATH	\$ 9,220.07	1.26
TOTAL INCORP	\$ 734,268.32	100.00

NEW DISTRIBUTION FOR MUNICIPAL AGREEMENT:**YEAR TO DATE****PAID TO DATE**

FORT COLLINS	\$ 391,643.11	\$ 4,289,731.06	\$ 60,517,546.67
LOVELAND	\$ 203,567.53	\$ 2,229,708.50	\$ 26,910,543.97
ESTES PARK	\$ 31,749.54	\$ 347,757.90	\$ 4,545,854.67
BERTHOUD	\$ 13,787.22	\$ 151,013.65	\$ 2,221,299.65
WELLINGTON	\$ 17,382.04	\$ 190,388.34	\$ 1,761,000.76
WINDSOR	\$ 12,891.15	\$ 141,198.91	\$ 720,913.64
JOHNSTOWN	\$ 7,500.12	\$ 82,150.05	\$ 499,611.48
TIMNATH	\$ 8,628.41	\$ 94,508.36	\$ 412,209.75
TOTAL INCORP	\$ 687,149.12	\$ 7,526,456.77	\$ 97,588,980.59
TOTAL UNINCORP	\$ 491,977.28	\$ 5,388,707.72	\$ 70,445,582.36
TOTAL	\$ 1,179,126.40	\$ 12,915,164.49	\$ 168,034,562.95

Department of Natural Resources - Open Lands

Capital Development & Acquisition Summary 2014 - 2017

Prepared 3/19/2015

DNR FUNDS ONLY (NOT TOTAL PROJECT COST)		budget						additional request								
SALES TAX (See Note)	PROJECTED	2014	2015	2016	2017	TOTAL	BALANCE REMAINING	2015	2016	2017	TOTAL	BALANCE REMAINING	Total Project	GRANTS & PARTNERS	Total Project Cost	PARTNERS
	AVAILABLE															
Available Funds	\$ 11,198,846															
ACQUISITION & DEVELOPMENT																
57th Street and Taft		\$ 200,000				\$ 200,000							\$ 200,000	\$ 1,300,000	\$ 1,500,000	Loveland 1,300,000
Colorado Front Range Trail Property				\$ 500,000		\$ 500,000							\$ 500,000	\$ 1,050,000	\$ 1,550,000	\$20,000 Ft Collins, \$230,000 Loveland, \$800,000 State Parks & MPO
Green CE partnership			\$ 75,000			\$ 75,000							\$ 75,000		\$ 75,000	
Hermit - Kruger Equestrian Campground		\$ (2,500)	\$ 1,997			\$ (503)							\$ 107,500	\$ 13,000	\$ 120,500	\$10,000 Roundup Riders, \$2,000 Horseman, \$1,000 Friends, \$1,000 (in kind) Backcountry Horsemen
Hermit - Pavilion Upgrade		\$ 175,806	\$ 7,444			\$ 183,250							\$ 188,000		\$ 188,000	
Keyhole Parcel at DBB		\$ 270,000				\$ 270,000							\$ 270,000		\$ 270,000	
Longview Request Trail Property				\$ 400,000		\$ 400,000							\$ 400,000	\$ 2,900,000	\$ 3,300,000	\$500,000 Ft Collins, \$400,000 Loveland, \$2,000,000 GOCO & CDOT
Office Space			\$ 100,000			\$ 100,000			\$ 900,000	\$ 100,000	\$ 1,000,000		\$ 1,100,000	\$ 2,200,000	\$ 3,300,000	Bureau, Lottery, Parks
Park Project - Pinewood/RSOS		\$ 100,000				\$ 100,000							\$ 100,000	\$ 768,156	\$ 868,156	Parks 149,627, Bureau 243,417, Lottery 185,965, GOCO 154,739 and 33,908, Friends Group 500
Poudre River Corridor Acquisition		\$ 10,674	\$ 100,252			\$ 110,926							\$ 154,500	\$ 222,900	\$ 377,400	222,900 GOCO contribution
Poudre River Corridor Development			\$ 101,042			\$ 101,042		\$ 36,737			\$ 36,737		\$ 136,612	\$ 587,215	\$ 723,827	231,572 Timnath, 355,643 GOCO
IDENTIFIED PROJECTS																
Big Thompson Recreation and Conservation Assessment		\$ (10,037)	\$ 30,037			\$ 20,000							\$ 20,000	\$ 58,000	\$ 78,000	GOCO \$ 33,000, City of Loveland \$15,000, Big Thompson River Restoration Coalition \$ 10,000 (in-kind)
Big Thompson River Restoration Coalition Partnership		\$ 10,000				\$ 10,000							\$ 10,000	\$ 250,000	\$ 260,000	Colorado Water Conservation \$ 140,000, Comm Fdn of Northern Colorado \$ 30,000, Larimer County Planning Department \$ 21,700, No Front Range WQ Plan Assoc \$ 2,000, City of Loveland \$ 40,000, Northern Water \$ 4,347, New Belgium \$ 3,100, Other \$ 8,853
Master Plan Update & Regional Study		\$ 47,822	\$ 1,653			\$ 49,475							\$ 84,735	\$ 121,102	\$ 205,837	Regional Study - 27,185 Fort Collins, 13,872 Loveland, 75,265 GOCO, 1,080 Berthoud, 1,520 Estes Park, 500 Johnstown, 100 Timnath, 500 Windsor, 1,080 Wellington
School Initiatives			\$ 30,000			\$ 30,000							\$ 50,000		\$ 50,000	
Small Grants		\$ 19,489	\$ 20,800			\$ 40,289							\$ 40,289		\$ 40,289	
Trust for Public Land Citizen Opinion Survey		\$ 23,000				\$ 23,000							\$ 23,000	\$ 10,000	\$ 33,000	Trust for Public Land \$ 5,000, Legacy Land Trust \$5,000
OTHER ADJUSTMENTS																
Repayment of LTM Loan as required		\$ 672,000	\$ 760,000	\$ 746,000	\$ 832,000	\$ 3,010,000										
Bond Debt Service Reserve Release		\$ (251,733)				\$ (251,733)										
LTM Adjustment								\$ (900,000)	\$ (100,000)	\$ (1,000,000)						
USEAGES IN FUTURE YEARS																
Totals		\$ 1,264,521	\$ 1,228,225	\$ 1,646,000	\$ 832,000	\$ 4,970,746		\$ 36,737	\$ -		\$ 36,737		\$ 3,459,636	\$ 9,480,373	\$ 12,940,009	
Remaining Balance							\$ 6,228,100					\$ 6,191,363				

NOTES:

Lottery funds may be used for acquisition, development, maintenance, or capital equipment on any public land for park, recreation, open space, or similar purpose. It may not be used for personnel (except maintenance) or activities.

Parks Fund Balance may be used only for expenses incurred at the four BOR reservoirs.

Sales Tax may be used for acquisition, development, and long term management of open space; and up to 15% may be used for improvements to existing parks.



DEPARTMENT OF NATURAL RESOURCES

• Visitor Services

• Open Lands

• Weed Management & Forestry

1800 South County Road 31

Loveland, CO 80537

(970) 679-4570/ (970) 679-4574 FAX

www.larimer.org/naturalresources

BUDGET INFORMATION SHEET

DATE: February 24, 2015

PROJECT: Poudre River Trail Construction – Gateway Trailhead to Stone Fly Drive

STAFF CONTACT: Jeffrey Boring, Resource Specialist II

HISTORY/BACKGROUND

Larimer County and partners received a GOCO grant to construct a 0.7-mile segment of the Poudre River Trail between Timnath’s Gateway Park and Stone Fly Drive. The trail weaves through unincorporated Larimer County and the Town of Timnath. The original estimate for this work in 2012 was \$598,648.

Larimer County and Timnath entered in to a Memorandum of Understand stating that any general project overages would be split with Larimer County paying 30% and Timnath paying 70% of the costs. The project was recently bid, and the lowest bid, received in January 2015, was \$724,994. GOCO’s contribution to this project is fixed at \$355,643, leaving the remainder to be split between Timnath and Larimer via the MOU. See below table for these new numbers.

If there are project overages that are attributable to one entity or the other, that entity will pay those costs.

SUMMARY OF ANTICIPATED COST TO LARIMER COUNTY (LC)

Larimer County’s original dedicated financial contribution was \$99,875 based on original project estimates in 2012. Based on the current lowest bid, our contribution will now need to be \$137,779 (or \$38,000 more), due to the increase in construction materials and labor. Timnath will be responsible for the remainder.

ESTIMATED COST & BUDGET BREAKDOWN

	For	Cost	GOCO	Timnath	Larimer County
NORAA Construction Co	Poudre River Trail Construction	\$724,994	\$355,643	\$231,572	\$137,779

PROS	CONS
<ul style="list-style-type: none"> Complete a section of the Poudre River Trail. Fulfill agreement with GOCO. Fulfill agreement with Timnath. 	<ul style="list-style-type: none"> Additional Cost

LINKS TO PERTINENT DOCUMENTS & WEBSITES

None.



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FINAL REVIEW

Hermit Park Open Space – Amended and Restated Conservation Easement

Date: March 26, 2014

Staff Assigned: Castino

Values (shown in bold):

**Scenic
 Buffer
 Wildlife Habitat
 Wetlands**

**Significant Plants/Natural
 Communities
 Outdoor Recreational
 Historic/Archaeological**

Agricultural
 Geological/Paleontological
Educational
 Other (explain in narrative)

Property Description: Larimer County and Estes Valley Land Trust (EVLТ) have negotiated an Amended and Restated Conservation Easement at Hermit Park Open Space. This Easement replaces the original CE and incorporates the two previous amendments (already adopted). Consolidating the amendments makes researching easement terms much easier for everyone.

These proposed amendments include changes to: 1) bring the easement up-to-date with current CE standards; 2) allow the county to keep the existing Madrona Point and Bear Claw cabins through January 2019; and 3) to relax oversight in the designated Parklands Zone, along with other minor adjustments.

Overall, these revisions are intended to simplify the stewardship of the easement for EVLT and management of the property for Larimer County.

Quadrangle: Estes Valley
Acreage: 1369
Current Zoning: O-Open
Adjacent Zoning: O-Open
Water Rights: N/A
Mineral Rights: N/A
Liens: N/A
Value: N/A

Evaluation Criteria:

Values	Staff
Environmental/Ecological	High
Scenic/Aesthetic/Sense of Place	High
Outdoor Recreation	High
Historical/Archaeological	N/A



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FINAL REVIEW Hermit Park Open Space – Amended and Restated Conservation Easement

Agricultural	N/A
Geological/Paleontological	N/A
Information/Education	Medium
Context	High
Political Factors	N/A
Price	N/A

Ownership Information:

Partners:

Estes Valley Land Trust – CE Holder

Property Rights Involved (shown in bold):

First Right of Refusal	Conservation Easement
Option to Purchase	Lease
Fee Simple	Development Rights Transferred
Fee Simple w/Conditions	Development Rights Acquired

Purchase Price: N/A

Financial Terms: N/A

Funding Sources:

N/A

Amount

Closing Date(s): Final amended CE being reviewed by EVLT Board at March 23 meeting. Larimer County signature contingent on OLAB and BOCC approval.

Open Lands Advisory Board Recommendation: Requested
Board of County Commissioners Approval: Awaiting OLAB Recommendation to Request



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Budget Memo Information

DATE: March 20, 2015

PROJECT: Horsetooth District Headquarters and Maintenance Facility

STAFF CONTACT: Mark Caughlan, Visitor Services Program Manager
Gary Buffington, Director

HISTORY/BACKGROUND

Currently the Horsetooth District offices are housed in a leased modular building and a maintenance building that is over 40 years old. Due to the age and condition of these facilities, the new replacement buildings will support existing employees and programs that will benefit over 1.2 million visitors who utilize trails, boating access, camping and recreational day use activities in the district.

SUMMARY OF ANTICIPATED COST TO LARIMER COUNTY (LC)

Costs include consulting, designing and all site preparation and building construction for the Horsetooth District Headquarters and Maintenance Building located in the South Bay operations area.

ESTIMATED COST & BUDGET BREAKDOWN

	For	Cost	Partner/ Inkind	Larimer County
Parks Fund Balance	Site preparation, parking			\$700K
Conservation Trust Fund	Employee offices, and support facilities			\$1.5M
Sales Tax	Visitor access, interpretive displays, signing, and meeting rooms.			\$1.1M
BOR	Consulting and design costs, displays		unknown	
ANTICIPATED FUNDING				\$3.3M

PROS	CONS
<ul style="list-style-type: none"> Improved access for visitors to purchase permits and receive important area information Safe, efficient and improved facilities for existing employees Educational interpretive signing and displays for visitors 	None noted

LINKS TO PERTINENT DOCUMENTS & WEBSITES

<http://larimer.org/naturalresources/horsetooth.cfm>

<http://form.jotformpro.com/form/50706583441959>