



OPEN LANDS ADVISORY BOARD (OLAB)

AGENDA

DATE: August 25, 2016

TIME: 5:00- 8:00 PM

LOCATION: Loveland City Council Chambers • Civic Center Municipal Bldg •500 E 3rd St., Loveland CO

Please call 970-619-4592 if you are unable to attend a meeting. Votes require a quorum. Thanks!

- 1) CALL TO ORDER / INTRODUCTION OF GUESTS
- 2) PUBLIC COMMENT
- 3) AGENDA REVIEW
- 4) REVIEW AND APPROVAL OF LAST MEETING MINUTES *pgs 3-5*
- 5) INFORMATION & ANNOUNCEMENTS
 - a. The Malchow property acquisition closed on 8/8 – hooray! The property will temporarily be called the Little Thompson Farm until a naming process is undertaken. A GOCO grant was submitted on 8/19 for an \$800,000 request.
 - b. The Ward property partnership with Loveland will be reviewed by the Board of Commissioners on 8/23/16. Loveland hopes to close the deal on 8/25/16.
 - c. The Board of Commissioners approved the latest update to the OLAB bylaws *attached separately*. All OLAB members are also receiving a hard copy for their handbooks.
 - d. Work continues on the three buildings at Horsetooth Reservoir. The maintenance building was turned over to us on June 24. We will move into the admin building the last week of August. The admin building should be open to the public the second week of September.
 - e. Met with City of Fort Collins Natural Areas to develop NoCo Trail Report marketing plan; website with trail conditions should launch late summer/early fall
 - f. Conducted 2016 dark sky monitoring with Fort Collins, Boulder and National Park Service on with volunteer assistance.
 - g. The Laramie Foothills Bison Conservation Project was given honorable mention for a Larimer County Innovation Award!
 - h. Met with City of Cheyenne to learn status of its planning for the Belvoir Ranch and specifically Big Hole Open Space – still no funding to implement access or planning.
 - i. City of Greeley’s water pipeline drilling will occur on Lions Open Space through the end of the year. Restoration of the disturbed area is being coordinated with Greeley.
 - j. Lions Open Space Bank Stabilization Phase II construction is scheduled to begin in early September on both the east and west banks.
 - k. We have not yet heard back about if we were awarded a Wetlands for Wildlife grant from CPW for the River Bluffs Restoration and Resiliency Project. We anticipate knowing more by the Sept. meeting.
 - l. Received 30 applications for the Fund Dev & Spec projects position. We hope to present the successful candidate to you at the September meeting!
 - m. Small Grants for Community Partnering announcements have been distributed and are on the website. They are due 9/16. Please encourage any projects or groups that might benefit from this program.

OLAB AGENDA

- n. 20th anniversary celebration invites have been mailed for the 9/22 event at Horsetooth. Hoping for 100-150 people to attend.
 - o. COSA conference registration – who registered and can attend?
 - p. Open Space Operations District Reports *pgs 10-13*
 - q. Sales Tax Revenue Distribution Report *pgs 14-15*
 - r. Natural Resources [events/registration and NR News](#)
- 6) DISCUSSION & UPDATES
- a. NOCO Trail map app demo - Teddy
 - b. Little Thompson Farm Draft Stewardship Plan presentation – Meegan *pgs 16-19*
 - c. Hermit Park Open Space Presentation and Budget Request Review – Meegan and Chris Fleming *pgs 20-24*
 - d. Financial analysis of the Help Preserve Open Spaces Long-term Management Fund – Lori *pgs 26-37*
- 7) ACTION ITEMS
- a. Hermit Park Open Space Budget Request *pg 25*
- 8) OTHER BUSINESS
- 9) EXECUTIVE SESSION: Pursuant to C.R.S. (24-6-402(4)(a) for discussion of the purchase, acquisition, lease, transfer or sale of any real or personal property interest, **YES**
- 10) ADJOURN

Included in PDF:

- Agenda
- Minutes of last meeting
- Open Space Operations District Reports
- Sales Tax Revenue Distribution Report
- Farm draft Stewardship Plan presentation
- Hermit Park Open Space Presentation and Budget Request Review
- Financial analysis of the Help Preserve Open Spaces Long-term Management Fund

Attached Separately:

1. News articles
2. Updated & signed bylaws
3. Malchow Stewardship Plan



OPEN LANDS ADVISORY BOARD (OLAB)

Meeting Minutes

Thursday, July 28, 2016

5:00- 8:00 PM

Civic Center Municipal Bldg • Council Chambers • 500 E 3rd St., Loveland CO

The mission of the Larimer County Open Lands Program is to preserve and protect significant open space, natural areas, wildlife habitat, and develop parks and trails for present and future generations. These open lands provide opportunities for leisure, human renewal and protection of our natural and cultural resources.

Members Present	
Jason Brothers	At-large
Suzan Fritchel	At-large
Trudy Haines	At-large
Pete Kelly	At-large
David Marvin	At-large
Ward Nelson	Town of Estes Park
Carl Sorrentino	At-large
Sherri Valentine	At-large
Jeff Hindman	Town of Berthoud
Nancy Wallace	Planning Commission
Members Absent	
Hugh McKean	City of Loveland
Gerry Horak	City of Fort Collins

Staff Present
Gary Buffington, Natural Resources Director
Kerri Rollins, Open Lands Program Manager
Meegan Flenniken, Resource Program Manager
Charlie Johnson, Senior Land Agent
Alex Castino, Land Agent
Zac Wiebe, Resource Specialist
Danielle Levine, Restoration Ecologist
Sandy Werkmeister, Department Specialist
Steve Gibson, Red Mountain District Manager
Commissioner Tom Donnelly

1. CALL TO ORDER / INTRODUCTION OF GUESTS

- a. Suzan Fritchel called the meeting to order. Kerri introduced Sherri Valentine, newly appointed at large Board member, filling the vacancy left by the end of Mary Banken's term. Sherri said she is interested in environmental issues and has had some experience in her career with wetlands and environmental policy. She retains her law degree but is not practicing at this time. Everyone introduced themselves.

2. PUBLIC COMMENT – none

3. AGENDA REVIEW – no changes

4. REVIEW AND APPROVAL OF LAST MEETING MINUTES

Motion by Suzan Fritchel and second by Trudy Haines to approve the *June 23, 2016 meeting minutes* as submitted in this month's packet. Motion carried unanimously.

5. INFORMATION & ANNOUNCEMENTS

- a. September OLAB meeting time and place change - meeting will be starting at 7pm, after the 20th anniversary celebration, at the new Horsetooth Area Information Center building.
- b. 20th anniversary celebration will be 4pm-7pm on 9/22/16. Watch for your invitation.
- c. Parks and Open Lands (POL) stewardship crew held a volunteer project removing musk thistle and common mullein at Blue Sky Trail on June 17 as a part of the 20th Anniversary celebration.
- d. Pinewood: All of the signage is complete and the scopes have been installed and it all came out pretty amazing. It was awarded the Colorado's Lottery's Starburst Award!
- e. Roberts Ranch tire cleanup project is moving forward with a \$495,000 grant from Colorado Department of Public Health & Environment (CDPHE). Cleanup will begin Aug 1 and is expected to be completed in November. This is a partnership with Roberts Ranch, The Nature Conservancy, Larimer County Solid Waste, Larimer County Health, and CDPHE.

- f. Awarded \$10,620 from the Colorado Department of Agriculture to fund the Poudre River Invasive Species Partnership. The partnership has involved contracting LC Stewardship staff to control weeds in the vicinity of the confluence of the main stem of the Poudre River and N Fork for several years.
- g. Started construction on the new Hermit Park trails. Our goal this summer is to complete the portion of trail connecting Kruger Rock Trail to Homestead Meadows on USFS. There has been great help from Fort Collins and Estes Park mountain biking clubs.
- h. In partnership with the greenback recovery team of Colorado Parks and Wildlife, yearling and young of the year greenback cutthroat trout (the Colorado state fish that is listed as Threatened) are being reintroduced into Sand Creek at Red Mountain Open Space as a conservation population. Staff assisted CPW on July 21st with initial stocking efforts. Photos and video were shown.
- i. Open Space Operations District Reports – Steve highlighted a few items. He also offered Board members the opportunity to “ride along” for a time if they would like to see first-hand what the operations side does day to day. Contact Steve by email if you want to schedule: gibsonsj@co.larimer.co.us
- j. Sales Tax Revenue Distribution Report – no questions
- k. 2015-2018 CapDev&Acq Summary 07-28-16 – no questions

6. DISCUSSION & UPDATES

- a. Danielle Levine presented on the River Bluffs Open Space Restoration and Resiliency river project that is currently in the planning phase. Making rivers more resilient is repeatedly (in the 2010 management plan, the Open Lands Master Plan and the HPOS tax extension) identified as a need and the Cache la Poudre river and its corridor a priority area. In the section of the Poudre River within River Bluffs Open Space, the channel is so deep it was not even affected by the 2013 flood! Since the late 1950s, the banks have eaten away the depth to groundwater.

Channelized means restricting the sides. Straightened means straightened.

Both are often done at the same time.

The area to be restored is about 32 acres total and will result in bringing the depth to ground water closer together. The entire project could cost upwards of 2 million dollars. Phase 1 could encompass the red circled items. Colorado Parks & Wildlife has made some money available and we have applied for \$432,367. The grant requires a 50% match, for which she may be coming back to the Board next month with a budget request. They will continue to look for and apply for other grants as they become available. Presentation is attached.

Question/Answer -

How will these changes affect public access? This is an area that is ‘hike in only’ by fisherman at certain times of the year, which will continue. The farming that occurs next to this area is aware of the upcoming changes and is okay with them.

Will we address the slope and velocity as we are adjusting the banks so the problem does not reemerge? Yes, it is part of the overall plan.

Partners? There is a technical advisory committee, the Town of Windsor and CDOT are involved.

Financial Partners? Why isn't Windsor helping? Good idea that we request partnership money from Windsor.

- b. Malchow property update – We have been following the rule making process initiated by Northern Water (because of our project), encouraging them to leave as many aspects of these creative water sharing agreements--with their water--up to negotiations on a case by case basis. They published the rules in May and extended the public comment time due the amount of public comment and interest. The [final Northern Water Rule-Making on interruptible supplies](#) are out and Alex highlighted some of the positive outcomes.
 - Jeff Hindman and Sherri Valentine asked for copies of the water scenarios we were looking at earlier in the process.

7. ACTION ITEMS

- a. Board elections – Nominations were made to retain Nancy Wallace as Chair and Suzan Fritchel as Vice Chair. Motion to accept these nominations carried unanimously.

8. OTHER BUSINESS

- a. Commissioner Donnelly reported to OLAB that the Commissioners just found out they have been successful in getting a \$15 million grant for expansion of I25. The bridge that goes over the Poudre River will be replaced during the process and should help with discussions about the Poudre River Trail and designs to go under the Interstate there. Gerry Horak indicated that if everything stays on schedule, building should begin next fall. Gerry asked for an update next month if possible to make sure everyone is lined up. There should be a trail going under I25 in 4 years or less.

9. EXECUTIVE SESSION

At 6:40 PM, pursuant to C.R.S. (24-6-402(4)(a) for discussion of the purchase, acquisition, lease, transfer or sale of any real or personal property interest, motion by Suzan Fritchel to move into Executive Session. Motion carried unanimously.

9. ADJOURN

The meeting adjourned at 7:20 p.m.

Poudre River Restoration – River Bluffs Open Space

Open Lands Advisory Board

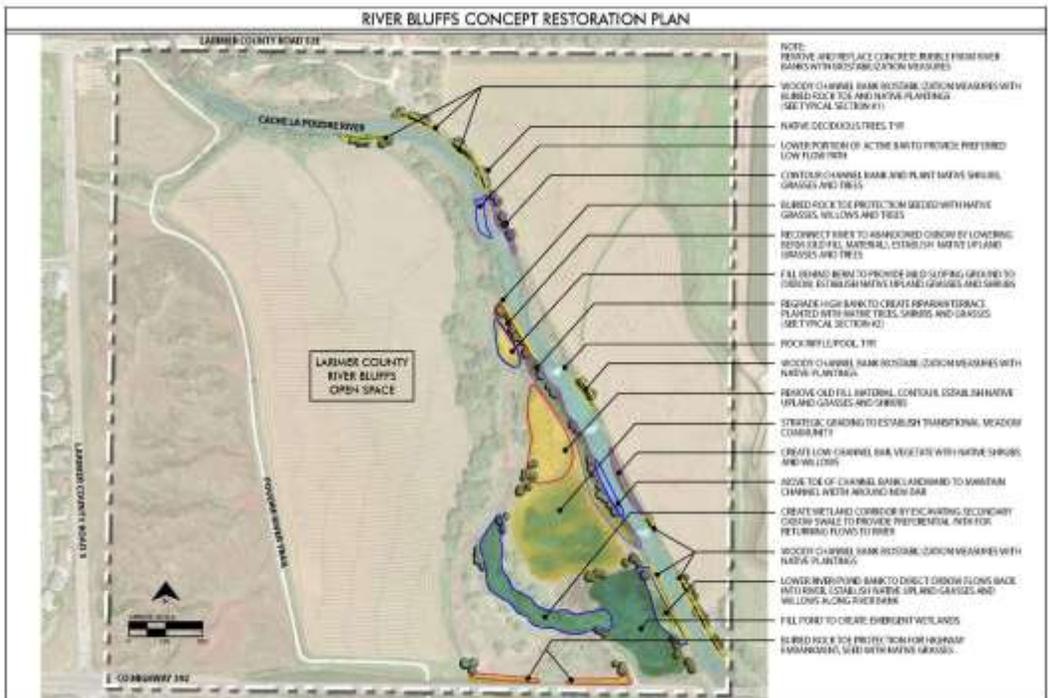
July 28, 2016

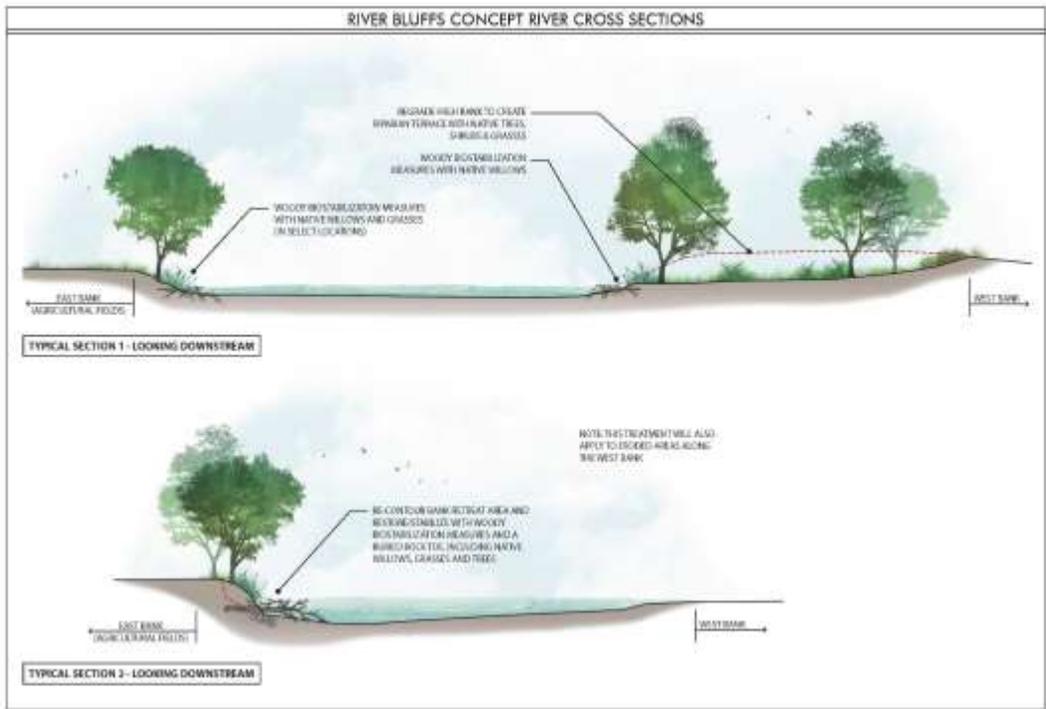
Background

- River Bluffs Open Space
 - 2005 acquisition
- RBOS Management Plan
 - 2010
- DOLA planning grant
 - 2015 (underway)



Actively Eroding Channel Banks and Existing Concrete Rubble Bank Treatment



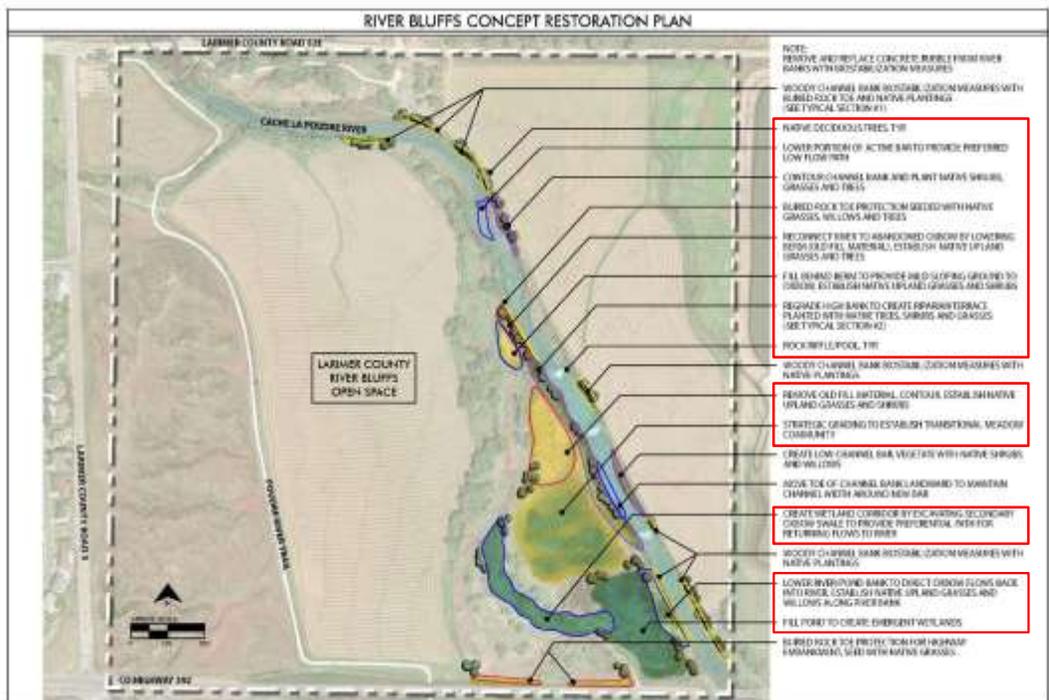


Budget

- Total Project Cost
 - \$ 2.1 million
- Phase 1 cost
 - \$ 864,804

Implementation

- CPW Wetlands for Wildlife grant
 - \$ 432,367
 - Submitted – June 2016
- GOCO Habitat Restoration grant
 - Fall 2016
- Pursue other funding sources.....



Big Thompson District Area Report – 08.13.16

General:

Visitation is dropping off at the DBBOS due to the heat, but remains very busy up at Hermit Park.

Rangers had their 2nd period in-service trainings of ACT (arrest control tactics) and firearms.

One of our seasonal rangers, Aubrey Hilde, has accepted a Fellowship with NASA and will be leaving us before the end of the month. She will be missed dearly and we wish her all the best.

HPOS:

Annual Wolfwood education event. Hugely successful for everyone. Broke attendance records with well over 200 at each of the 4 shows.



Road and Bridge completed the semiannual maintenance on our main road. It looks fantastic and really needed to be done.

Maintenance crews have been working hard to clear out our "dump area", which had been building up since the 2013 flood. Looks great and our camp host's sure appreciate not looking at the mess anymore!

Maintenance crews have installed the propane grill and bricked it in at the pavilion and painted the exterior of two more cabins. Wonderful job!

Chris met with AVI and a landscape architect to work on a better plan for the Hermit's Cabin Trail head.

Trail work continues with numerous volunteer groups helping out. We truly have the best trail crew and volunteers EVER!! A special shout out to the Volunteer team - Pam and Cameron have become staples in the park helping to coordinate these events- THANK YOU!

Bear activity continues- lots of education and several PA's for leaving food out. One campsite was ransacked after the occupants left coolers full of food unoccupied in their campsite. Securing your food is NOT shutting the lid on the cooler.

Big Thompson District Area Report – 08.13.16

Big T Canyon:

Continued work on the FEMA PW's with our core team. Working on tweaking the Narrows Park PW so restoration work can be done on the upland portion. Possible funding options with CPW money for the river restoration and we are working in conjunction with the River Coalition folks on timing. Lots of moving parts with CDOT as well as County Engineering doing a bridge replacement in the area.

Chris, Meegan, Danielle, Charlie, Tim and Zach and the City of Loveland all met with the River Coalition folks and Stantec, their contractor, to review river restoration plans for the Cedar Cove area.

DBBOS:

Visitation has slowed down with the high temps, but work to complete the Master Plan update project continues. Still working with Xcel to drop the power so we can add the web cam and hard line in our electric gate. New directional and regulatory signs will be installed to better educate and direct our visitors on the new trail. Maintenance will add the new fancy drinking fountain shortly and we will also be adding a bike rack. The education team will begin work on the interp signs sometime in Sept. after the Horsetooth Information Center project is completed.

Calls of Note:

Big Thompson Canyon: M1 Hold - Male was found lying face down on the side of Highway 34. Upon contact the male became very uncooperative when he realized it was LE personnel. After long negotiations the man was taken into custody. When placed in the vehicle the man maneuvered the handcuffs so that his hands were in front and began to kick and slam inside the vehicle. The subject was removed from the vehicle by force, sedated (numerous times) by EMS personnel and transported to McKee for an M1 hold.

Drug Issue AOA - A man vacationing in Estes Park from out of state ingested 3x the recommended amount of a THC laced beverage. The man began having extreme paranoia and called 911. The man was transported to the hospital because he was convinced they were the only people who could help him.

Area Report for Red Mountain District (August)

Patrol / Incidents

- 1) (HTMOS) Transient contact, contacted three times eventually after being checked out medically given courtesy ride to local gas station due to hunger.
- 2) (HTMOS) Medical treatment provided a injured dog near base of rock. Warped paw.
- 3) (HTMOS) Minor medical x 2 near base of rock. Treated by rangers on trails for swollen ankle, abrasion on knee.
- 4) (Assist to HT RES, Satanka Boat Ramp) Boat drove carelessly in backing down ramp causing large pontoon boat to fall off trailer on a person.
- 5) (Assist to BT Dist, DBBOS) RMD rangers gave verbal warnings to rock climbers
- 6) Forty in the Fort Race another successful year, showing effective collaboration between Overland MB Club , Lory, LCDNR, PVH
- 7) report and follow up on illegal hiking taking place north end of FCRROS
- 8) report and follow up on unauthorized geo caches x 3 this year,

Training / Certifications

- 1) 2 RMD LCDNR EMT-B attended a three hour class on emergency animal care presented by 4 seasons animal hospital
- 2) RMD FTE attended 24 hour Terrorism Liasion Officers Course Greeley.
- 3) RMD FTE officers attended quarterly firearms qual/ Arrest Control Training

Resource Management

- 1) Rangers provided 12 hours of trail building towards the ENOS reroute on three bar trail. Expect to open by August 20th.
- 2) RMD continue to conduct Property monitor reports (pmrs) social trail on south ridge identified and preventative measures taken / large social trail identified at RMOS off season response
- 3) Adminstered 6 hour ridealongs with AO staff x 2
- 4) Star Gazing event at FCRROS est 370 people in participation, biggest turn out yet,
- 5) Pre Hunt meeting (Collaboration with CPAW and FCNA) to adminster a limited quality hunt to 19 lottery winners.

Maintenance/Ag Management

- 1.) Got materials and constructed SOS TH horse trailer lot kiosk.
- 2.) Planned locations for boundary signs in RMOS Rawhide Pasture.
- 3.) Reviewed NRCS project application to HPP and sent comments to S. Adams NRCS
- 4.) Met with county surveyors about ENOS boundary survey.
- 5.) Install SOS TH trailer lot kiosk, and replaced signs on SOS TH and BS TH kiosks.
- 6.) Put up wire gates on McMurry boundary; Tim and Andrew did TH maintenance.
- 7.) Hauled fill material around the water trough at Butcher Springs.
- 8.) Arrange for bird ladders through CPW and Rocky Mountain Bird Observatory.
- 9.) RMOS TH road box culvert riprap.
- 10.) Planned and completed ENOS north McMurry boundary fence;
- 11.) Finish edit of grazing lease template and send to Purchasing.
- 12.) Rebuild Ruby Wash Trail cairns and repair RBOS facet.
- 13.) Site plan for AG on Little Thompson Farm with managers.

**OPEN SPACE SALES TAX ACTIVITY
JUNE TAX REVENUES**

REVENUES:

SALES TAX	\$	1,117,418.71
MV USE TAX	\$	87,329.28
BUILDING USE TAX	\$	185,972.47
INTEREST	\$	817.88
TOTAL REVENUE	\$	1,391,538.34

EXPENDITURES:

PERSONNEL & OPERATING	\$	2,081.69	\$	15,667.80
			\$	15,667.80
PRIOR MONTH RESERVE TO DISTRIBUTE	\$	65,696.42		
NET REVENUE:	\$	1,455,153.07		
DISTRIBUTED: 95%	\$	1,382,395.42		
RESERVE: 5%		72,757.65		

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

DISTRIBUTION BASED ON POPULATION

2015 State of Colorado Statistics

	2014 <u>POPULATION</u>	% OF INCORP <u>AREA</u>	<u>REVENUE</u>
FORT COLLINS	154,570	62.19	\$ 472,806.78
LOVELAND	72,983	29.36	\$ 223,244.21
ESTES PARK	6,197	2.49	\$ 18,955.71
BERTHOUD	5,647	2.27	\$ 17,273.34
WELLINGTON	7,189	2.89	\$ 21,990.09
TIMNATH	1,977	0.80	\$ 6,047.35
TOTAL INCORP.	248,563	100.00	\$ 760,317.48
TOTAL UNINCORP.	68,981		\$ 622,077.94
TOTAL	317,544		\$ 1,382,395.42

DISTRIBUTION BASED ON SALES TAX GENERATION

2015 Colorado Department of Revenue Statistics

	2014 <u>GENERATION</u>	% OF INCORP <u>AREA SALES TAX</u>	<u>REVENUE</u>
FORT COLLINS	\$ 73,860,613	59.59	\$ 453,084.25
LOVELAND	\$ 40,246,199	32.46	\$ 246,806.82
ESTES PARK	\$ 5,763,315	4.65	\$ 35,353.99
BERTHOUD	\$ 1,122,464	0.91	\$ 6,885.55
WELLINGTON	\$ 859,597	0.69	\$ 5,273.04
TIMNATH	\$ 2,092,784	1.69	\$ 12,837.80
TOTAL INCORP	\$ 123,944,972	99.99	\$ 760,241.45
TOTAL UNINCORP	\$ 14,998,322		\$ 622,153.97
TOTAL	\$ 138,943,294		\$ 1,382,395.42

DISTRIBUTION BASED ON HIGHEST YIELD

TO INCORPORATED AREAS:

FORT COLLINS	\$ 472,806.78
LOVELAND	\$ 246,806.82
ESTES PARK	\$ 35,353.99
BERTHOUD	\$ 17,273.34
WELLINGTON	\$ 21,990.09
TIMNATH	\$ 12,837.80
TOTAL INCORP	\$ 807,068.82
TOTAL UNINCORP	\$ 575,326.60
TOTAL	\$ 1,382,395.42

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

2015 State of Colorado Statistics

	2014 <u>POPULATION</u>	<u>% OF INCORP AREA</u>	<u>REVENUE</u>
FORT COLLINS	154,570	60.64	\$ 489,436.79
LOVELAND	72,983	28.63	\$ 231,096.36
ESTES PARK	6,197	2.43	\$ 19,622.43
BERTHOUD	5,647	2.22	\$ 17,880.89
WELLINGTON	7,189	2.82	\$ 22,763.54
WINDSOR	5,604	2.20	\$ 17,744.74
JOHNSTOWN	715	0.28	\$ 2,264.01
TIMNATH	1,977	0.78	\$ 6,260.05
TOTAL INCORP.	254,882	100.00	\$ 807,068.82

DISTRIBUTION BASED ON SALES TAX GENERATION

2015 Colorado Department of Revenue Statistics

	2014 <u>GENERATION</u>	<u>% OF INCORP AREA SALES TAX</u>	<u>REVENUE</u>
FORT COLLINS	\$ 73,860,613	58.22	\$ 469,905.66
LOVELAND	\$ 40,246,199	31.72	\$ 255,968.03
ESTES PARK	\$ 5,763,315	4.54	\$ 36,666.56
BERTHOUD	\$ 1,122,464	0.88	\$ 7,141.18
WELLINGTON	\$ 859,597	0.68	\$ 5,468.81
WINDSOR	\$ 1,218,370	0.96	\$ 7,751.34
JOHNSTOWN	\$ 1,693,180	1.33	\$ 10,772.11
TIMNATH	\$ 2,092,784	1.65	\$ 13,314.42
TOTAL INCORP	\$ 126,856,522	99.99	\$ 806,988.11

DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:

FORT COLLINS	\$ 489,436.79	56.61
LOVELAND	\$ 255,968.03	29.61
ESTES PARK	\$ 36,666.56	4.24
BERTHOUD	\$ 17,880.89	2.07
WELLINGTON	\$ 22,763.54	2.63
WINDSOR	\$ 17,744.74	2.05
JOHNSTOWN	\$ 10,772.11	1.25
TIMNATH	\$ 13,314.42	1.54
TOTAL INCORP	\$ 864,547.08	100.00

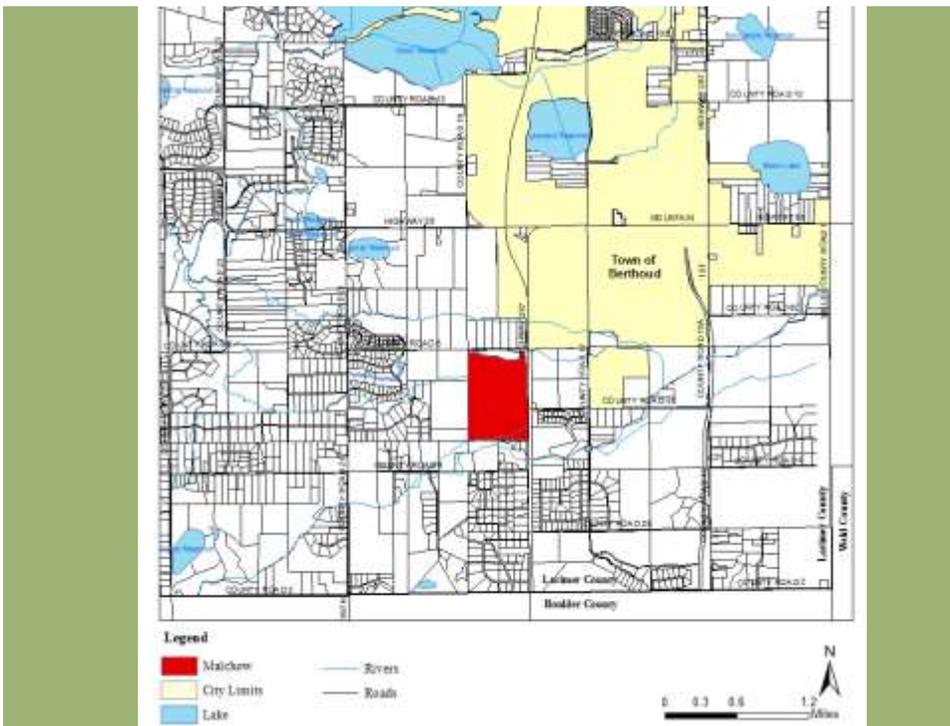
NEW DISTRIBUTION FOR MUNICIPAL AGREEMENT:**YEAR TO DATE****PAID TO DATE**

FORT COLLINS	\$ 456,897.24	\$ 2,177,281.71	\$ 67,250,639.26
LOVELAND	\$ 238,950.34	\$ 1,138,685.37	\$ 30,418,176.13
ESTES PARK	\$ 34,228.83	\$ 163,112.84	\$ 5,075,170.92
BERTHOUD	\$ 16,692.11	\$ 79,543.95	\$ 2,460,960.54
WELLINGTON	\$ 21,250.14	\$ 101,264.65	\$ 2,064,330.87
WINDSOR	\$ 16,565.00	\$ 78,938.27	\$ 951,044.17
JOHNSTOWN	\$ 10,055.94	\$ 47,920.24	\$ 636,031.35
TIMNATH	\$ 12,429.23	\$ 59,229.79	\$ 571,397.72
TOTAL INCORP	\$ 807,068.83	\$ 3,845,976.82	\$ 109,427,750.96
TOTAL UNINCORP	\$ 575,326.59	\$ 2,741,640.74	\$ 78,906,150.35
TOTAL	\$ 1,382,395.42	\$ 6,587,617.56	\$ 188,333,901.31

\$

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Little Thompson Farm Stewardship Plan



Stewardship Plan

- 3-5 Year Plan
- Addresses Interim Management of:

Agriculture/Water
Natural Resources
Cultural Resources
Public Use/Education
Site and Buildings



Agriculture & Water Management

- Manage the existing farm lease – 5 year period.
- Finalize water portfolio - alternative water sharing options, partial divestment, or other options for long-term agricultural production.
- Farm Operations Plan - specify crops grown, rotation, fallow year management, lease modifications (ie: cover crop, weed control), and water use and allocation once water determined.
- Evaluate Larimer County's niche and role in agriculture for potential future and long-term uses of the property.



Natural Resource Management

- Manage noxious weeds.
- Inventory tree species, assess tree health and implement any pruning or removal of large trees and shrubs.
- Maintain a species list
- Monitor active red-tailed hawk nest, and as necessary, implement seasonal buffers for any public activities.



Cultural Resource Management

- Conduct a Phase I Historic Structures Assessment (HSA) to determine significance of each structure and the landscape.
- Conduct a Phase II HSA on appropriate buildings only to determine stabilization/ improvement needs.
- Incorporate cultural history into educational information.
- Protect/secure items of historic value.
- Remove debris/structures that have no historical or other use value.
- Work with Berthoud Historic Society regarding the Beet Shack.



Public Use/Education

- Facilitate guided public tours (goal of 3-4/year), during the agricultural growing season (April – October).
- Develop educational materials for use during guided tours.
- Evaluate access improvement needs for guided public use.
- Collaborate with partners in northern Colorado working with agricultural education and interpretation.



Site Management

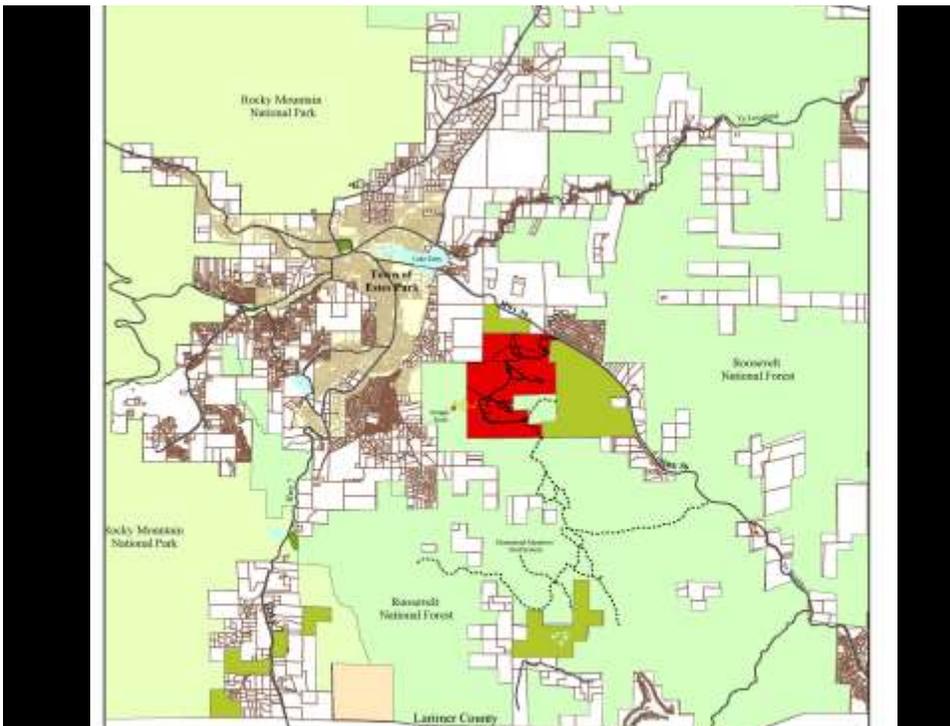
- Install gates, locks and secure all buildings.
- Conduct regular ranger patrols.
- Evaluate leasing the residence.
- Maintain (mowing, pruning, etc.) vegetation at homestead.
- Work with Risk Management Department to insure property.



END

Little Thompson Farm presentation

Hermit Park Open Space





Master Plan

Tied to Conservation Easement

- Master Plan – balance of resource protection and recreation (public needs & revenue generation)
- Developed (23.5%) vs. Undeveloped (76.5%) zones
- Trailheads and on-site trails as well as connections to Kruger Rock & Homestead Meadows
- Historic Buildings
- 5 new cabins & 19 new campsites (including equestrian campground)

2016-2017 Improvements Phasing

- Complete remaining 6-mile trail system
- 2016: From Kruger Rock Trail south into Homestead Meadows
2017: From Kruger Rock north

- Saddle Parking and Day Use Area
- Remediation/Renovation of Caretakers House



Saddle Trailhead Concept

- 20 Parking spaces (2 are ADA); pavilion; vault toilet; picnic tables



Saddle Area Day-Use and Trailhead

Saddle Trailhead Budget

- Trailhead Design & Construction Costs ~\$381,000*
 - Design and Clearances = \$175,000
 - Surveying
 - Earthwork
 - Seeding & Landscaping
 - Aggregate surfacing
 - Pavilion
 - Toilet
 - Kiosk
 - Bumpers
 - Trash Cans
- *If we come in under budget, we can apply FEMA funds to bear-proof trash cans, vault toilet at Homestead Meadows TH, or entry sign

Caretakers Residence

- Cost for mold remediation and renovation = \$188,000
 - Explored multiple options for residence, but since contains on-site water system must be retained in some way.
 - Renovation = \$188,000 vs. Demo/cap water source = \$90,000.
 - Staff recommendation to remediate and renovate house gives greatest flexibility and use options over time.
- Funds would come from LTM Fund



A&D Budget Request

Trails

Trail Crew Labor ~6 miles (\$6/l.f.)	\$222,000
Materials	\$ 2,500
10% Contingency	\$ 20,450
VOC Contribution	\$ 10,000

Saddle Trailhead \$381,138

Funding Sources:

Larimer County A&D	\$234,950
VOC In-Kind	\$ 20,000
FEMA	\$381,138

Project Total \$636,088

Questions?



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

DATE: August 19, 2016

PROJECT: Hermit Park Open Space Trail and Trailhead Development

STAFF CONTACTS: Chris Fleming and Meegan Flenniken

HISTORY/BACKGROUND: Identified in the 2007 Hermit Park Open Space Management Plan and Conservation Easement, five trailheads and an ~8 mile trail system were identified for this property. To date, two trailheads (Homestead Meadows and the Equestrian trailhead) and ~2 miles of trail have been constructed (Kruger Rock and Homestead Meadows Connector trails). For 2016, we are looking to phase construction of one of the remaining three trailheads and approximately 3 of the remaining 6 miles of trail. FEMA funds transferred to Hermit Park Open Space from Forks Park following the 2013 flood in the Big T Canyon are available and the normal 12.5% local match covered by the county general fund. Therefore, this budget request is for the dollars associated with the construction of the remaining 6 miles of trails over the next two years.

SUMMARY OF ANTICIPATED COST TO LARIMER COUNTY (LC): The anticipated total cost to Larimer County is \$234,950 which represents about 37% match of the total project cost.

ESTIMATED COST & BUDGET BREAKDOWN

	For	Cost	Partner/ In-kind	Larimer County
	Hermit Park Trail Construction Labor – 3 miles natural surface multi-use trail – 2016	\$96,000	\$20,000 (VOC In-Kind volunteer labor)	\$76,000
	Hermit Park Trail Construction Labor - 3 miles natural surface multi-use trail – 2017	\$126,000		\$126,000
	Materials – flagging, stakes, etc.	\$2500		\$2,500
	Saddle Trailhead Design, EA and Construction (FEMA funds)	\$381,138	\$381,138	
	<i>Construction Contingency (10%)</i>	\$20,450		\$20,450
	VOC Contribution/Donation for 2016 and 2017	\$10,000		\$10,000
	TOTAL	\$636,088		
ANTICIPATED FUNDING	<i>LC Acquisition and Development Funds</i>			\$234,950
	<i>Other Sources/Partnerships</i>		\$401,138	

PROS	CONS
<ul style="list-style-type: none"> Allows us to maximize use of the FEMA Funds before they expire and build associated trails VOC contribution will assist to build 1 mile of trail in 2016. A VOC project request for 2017 is being submitted. 	<ul style="list-style-type: none"> FEMA funds require NEPA clearances which would be expensive for 6 miles of trail corridor (thus we opted to remove trails from the FEMA funded portion of the project)

LINKS TO PERTINENT DOCUMENTS & WEBSITES

[Hermit Park Open Space Management Plan](#)

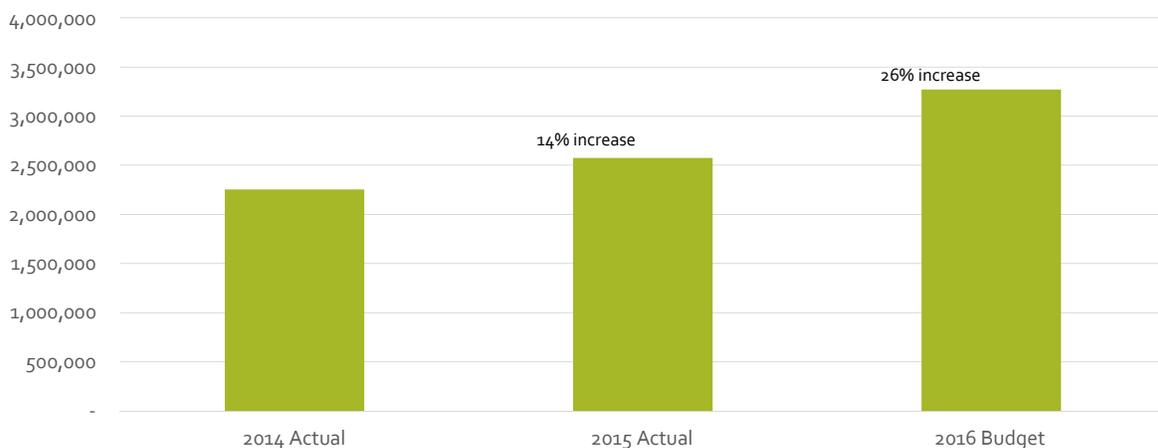
LARIMER COUNTY DEPARTMENT OF NATURAL RESOURCES

Comparison Between
Actual Expenses in 2014 and 2015
with Projected (Budgeted) Amounts for 2016



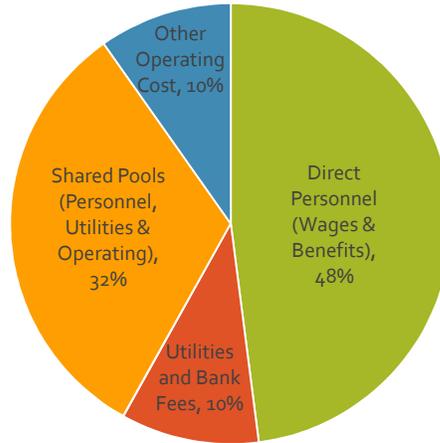
Lori A. Smith, Natural Resources Finance Manager

Larimer County Natural Resources Long-Term Management Fund Comparison of Annual Expenses



Larimer County Natural Resources Long-Term Management Fund 2016 Projected Expenses (Budget)

- Ramsay Shockey
- Red-tail Ridge
- Hermit Park
- Devil's Backbone
- Big Thompson
- Chimney Hollow
- Lions Park
- Eagle's Nest
- Red Mountain
- Long View
- River Bluffs
- Horsetooth Mountain



\$ 3,274,000

3

Larimer County Natural Resources Long-Term Management Fund Direct Personnel Cost



Direct Personnel cost includes those expenses charged directly to the Open Lands Districts including regular and seasonal wages with benefits and the Forestry Management (grant funded) Programs, it excludes shared cost pools (administration, weed allocation, trail allocation, volunteer/education and marketing)

4

Larimer County Natural Resources Long-Term Management Fund Direct Personnel Cost – Regular and Temporary Wages

Increase in visitation resulted in a need for increased staffing

- Regular Wages increased by \$97,000 between 2014 and 2015
 - Estes Campgrounds transferred back to Estes Valley Recreation & Parks District (\$58,000)
 - Conversion of part-time seasonal to full-time regular Restoration Ecologist (\$17,000)
 - County Market and Merit increases (\$18,000) and miscellaneous items (\$4,000)
- Temp Wages increased by \$66,000 in 2015 and by \$75,000 in 2016
 - Visitor Services was re-organized going from three to four districts
 - \$33,000 between 2014 and 2015
 - \$20,000 between 2015 and 2016
 - Hermit Park was open for a full season after flood-related closures in 2014 (\$33,000)
 - Department's seasonal wage scale was adjusted in 2016 to remain competitive (\$55,000)

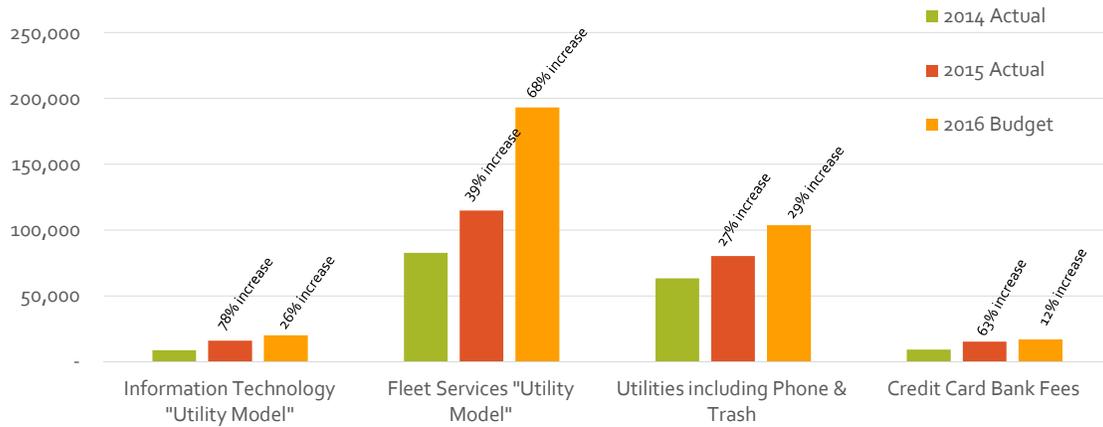
5

Larimer County Natural Resources Long-Term Management Fund Direct Personnel Employee Benefits, Forestry (Grants), Payroll Accrual

- Employee Benefits increased by \$32,000 in 2015 and by \$114,000 in 2016
 - The Affordable HealthCare Act was implemented (5 employees offered Health coverage)
 - Health Coverage as well as the cost of other benefits increased County-wide
- Forestry Management Projects vary substantially by year
 - This is a partnership between Emergency Services and Natural Resources
 - The program is fully funded by grants, costing us only the cost to administer
 - Varies by year with some years having fewer grants available
- The Payroll Accrual also varies by year
 - This is just a timing issue
 - The accrual is the difference between when wages are earned and when they are paid

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Larimer County Natural Resources Long-Term Management Fund Utilities and Bank Fees



7

Larimer County Natural Resources Long-Term Management Fund County Mandated "Utility Models"

- Information Technology cost increased by \$7,000 in 2015 and by \$4,000 in 2016
 - A County-wide utility model was implemented

- Fleet Service cost increased by \$32,000 in 2015 and by \$ 78,000 in 2016
 - A County-wide utility model was implemented in 2015
 - One additional vehicle added in 2015 & no additional vehicles added in 2016
 - Fuel charge remained steady

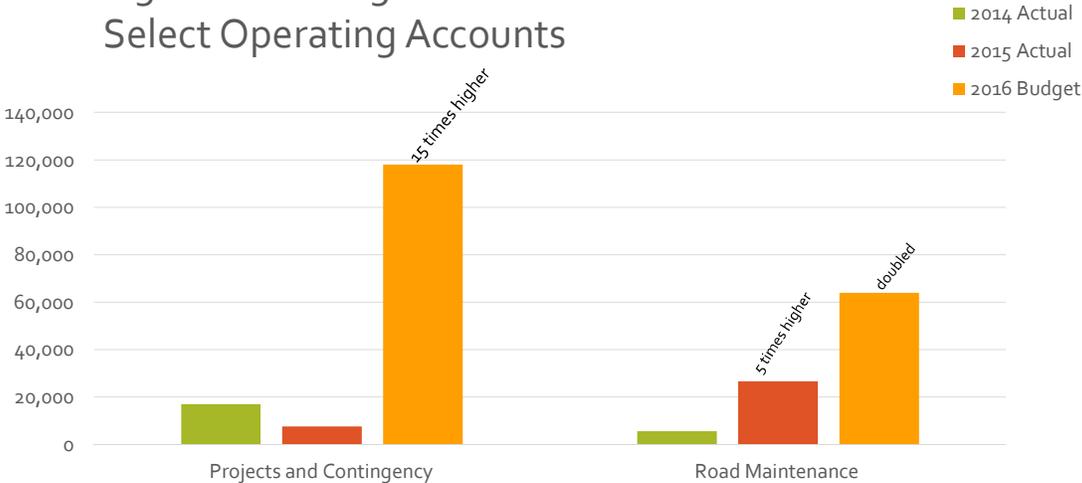
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Larimer County Natural Resources Long-Term Management Fund Other Utilities and Bank Fees

- External utility cost increased by \$17,000 in 2015 and by \$23,000 in 2016
 - The Department has little control over and few alternatives for these services

- Credit Card Bank Fees increased by \$6,000 in 2015 and by \$2,000 in 2016
 - These services are becoming more popular
 - The Department has little control over and few alternatives for these services
 - Expectation is that the 2016 Budget will need to be increased to cover cost

Larimer County Natural Resources Long-Term Management Fund Select Operating Accounts



Larimer County Natural Resources Long-Term Management Fund Projects and Contingency Cost

- Projects and Contingency cost decreased in 2015 but increased by \$110,000 in 2016
- One-time management projects vary by year and need
- 2016 projects include
 - Restoration at Lions Open Space \$ 70,000
 - Devil's Backbone Management Plan Consulting \$ 16,000
 - Cabin Roof and Flooring work at Hermit Park Open Space \$13,000
 - Other Small One-time Projects \$ 11,000

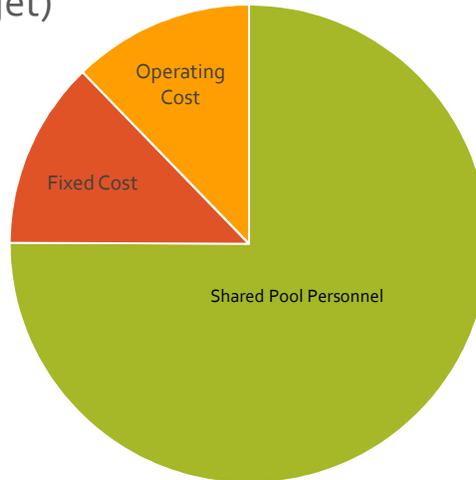
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Larimer County Natural Resources Long-Term Management Fund Road Maintenance

- Road Maintenance cost at Hermit increased by \$21,000 in 2015 and by \$37,000 in 2016
- Flood recovery and FEMA restoration work
- Closures, weather and partnerships caused changes

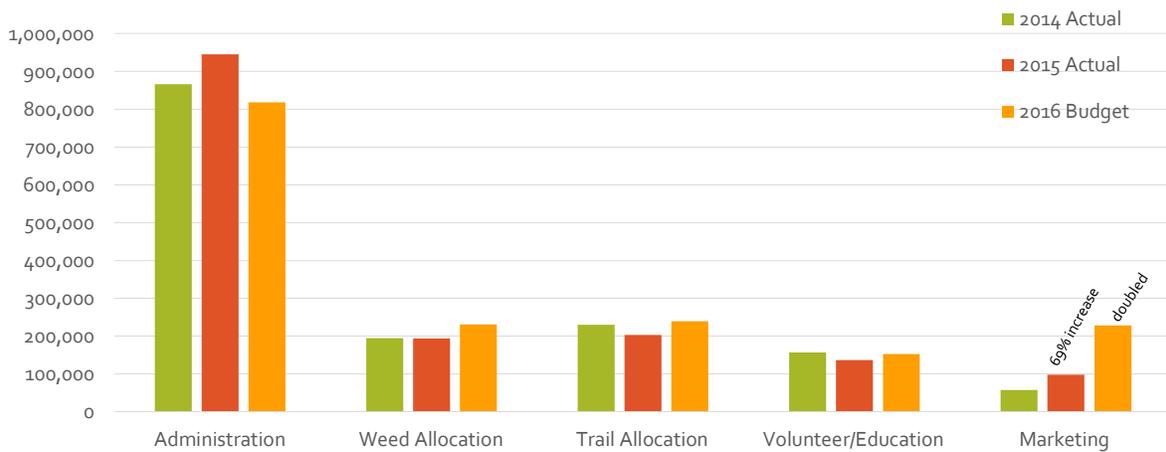
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Larimer County Natural Resources Department's Shared Allocation Pools 2016 Projected Expenses (Budget)



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Larimer County Natural Resources Department Shared Pools



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Larimer County Natural Resources Administration, Weeds, Trail and Volunteer/Education Pools

- Administration Pool cost increased by \$79,000 in 2015
 - Emergency repairs needed when a back-up valve malfunctioned at office
 - Budgeted 2016 expenses are lower than each of the prior years
- Weed Control Pool increased by \$37,000 in 2016 after a slight decrease in 2015
 - This is an average increase of less than 10% annually since 2014
- Trail Pool increased by \$36,000 in 2016
 - This is an average increase of less than 5% annually since 2014
- Volunteer/Education Pool increased by \$37,000 in 2016
 - This is an average increase of less than 5% annually since 2014

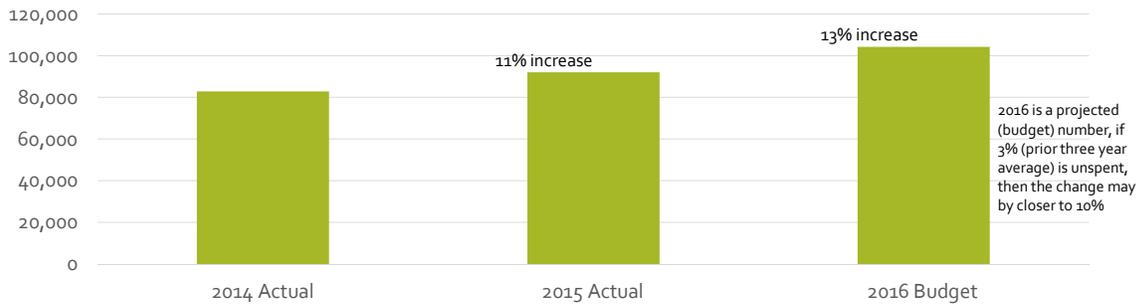
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Larimer County Natural Resources Marketing Pools

- Marketing Pool cost increased by \$40,000 in 2015 and by \$130,000 in 2016
 - Community Relations Specialist position was filled in 2016 after being open for a portion of 2015
 - Community Relations Specialist salary funding was moved to the LTM pool
 - Conversion of a seasonal Graphic Artist to a part-time benefitted position
 - One-time additional 20th Anniversary expenses in 2016 of \$16,000
 - Increase in print service requirements and cost
 - Increase in information technology, software cost and utilities

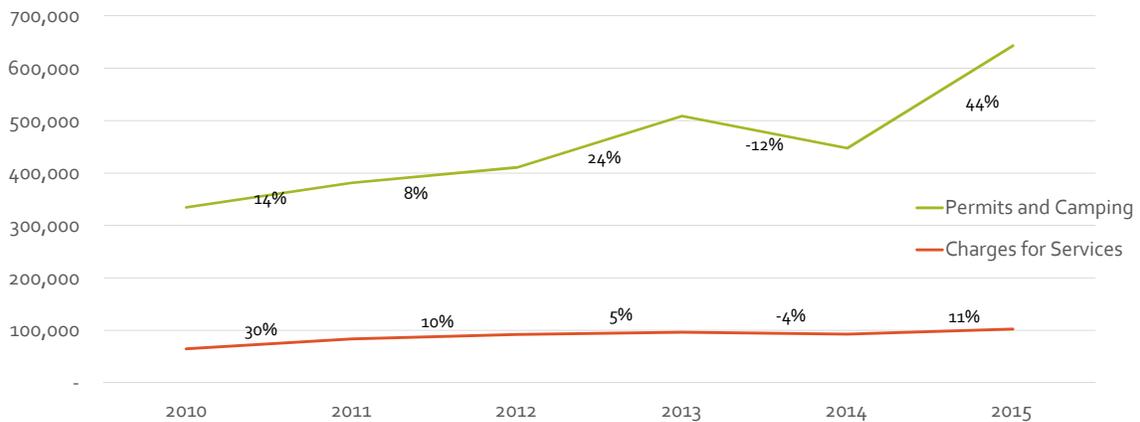
16

Larimer County Natural Resources Long-Term Management Fund Comparison of Select Annual Expenses excluding Direct Personnel, Utilities and Bank Fees, Projects and Contingency, Road Maintenance, & Shared Pools



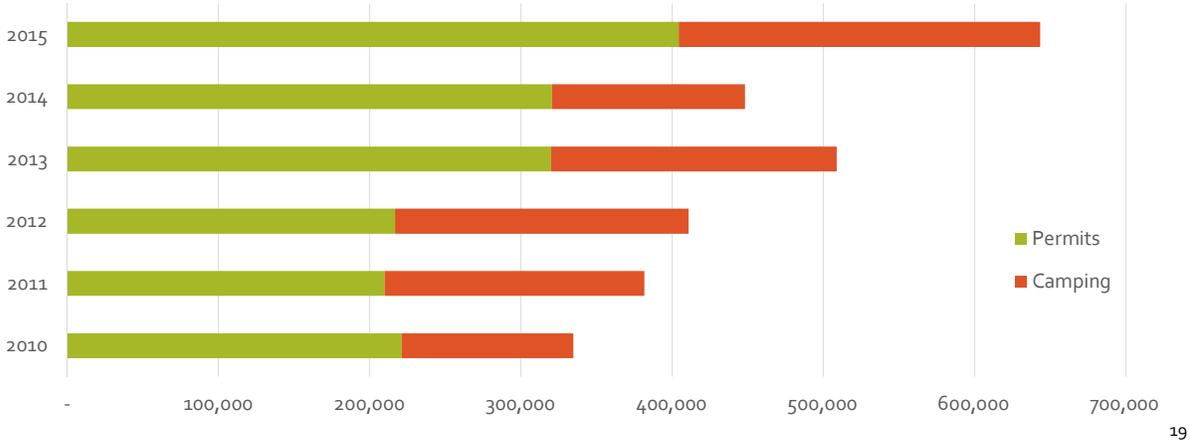
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Larimer County Natural Resources Long-Term Management Permits & Camping and Charges for Services Revenues

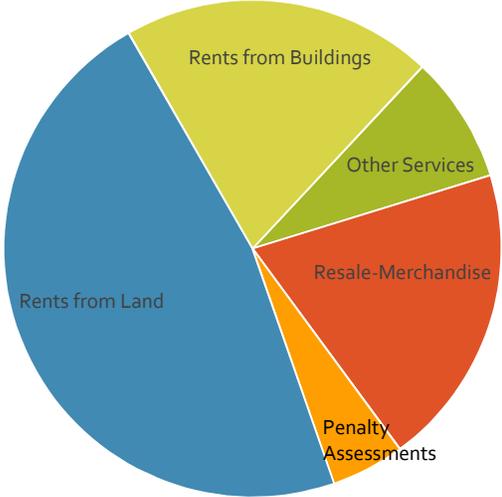


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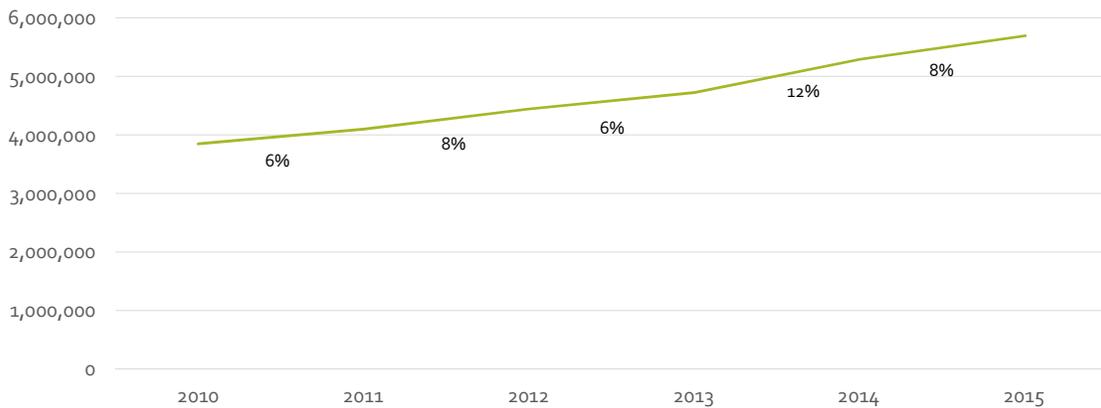
Larimer County Natural Resources Long-Term Management Permits and Camping Revenues



Larimer County Natural Resources Long-Term Management Charges for Services 2015 Revenues \$ 102,000



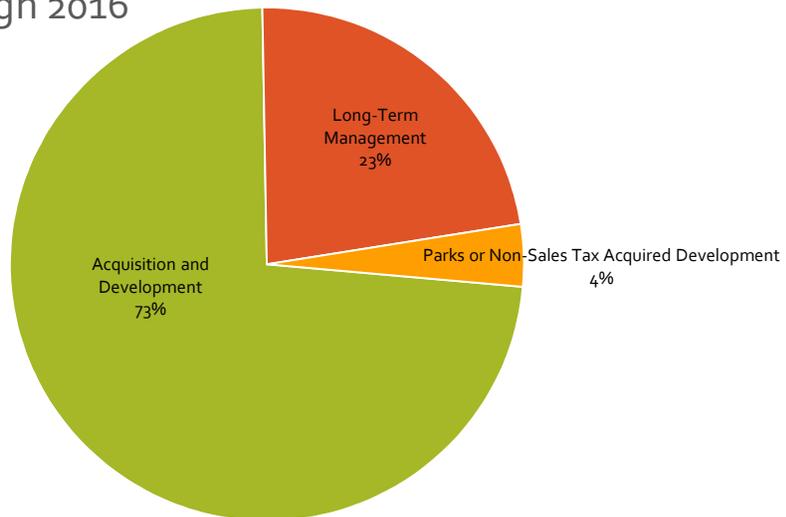
Larimer County Natural Resources Sales Tax Revenues (total)



This is the Department's total Sales Tax Revenues (Acquisition/Development and Long-Term Management)

21

Larimer County Natural Resources County's Portion of Sales Tax from 1996 through 2016



\$ 80,867,000

22

Larimer County Natural Resources 4% of the Sales Tax Used for Parks or Non-Sales Tax Acquired Developments from 1996 through 2016

