Background: Acquisition

Agilent’s Priorities for Divesting the Property:

• To conserve the property in it’s natural state
• Have public access
• Quick timeframe - close by the end of 2006
Background: Acquisition

**Appraised Value:** $8,700,000
**Purchase Price after Agilent’s Discount:** $6,500,000
  (donation of $2.2M)

**Funding Sources:**
- Larimer County ($300K lottery/$350K Park Fees): $4,000,000
- Municipalities (FC, Loveland, Estes): $956,000
- Private Fundraising: $144,000
- Estes Valley Land Trust: $700,000
- GOCO Grants: $700,000

**Total:** $6,500,000
<table>
<thead>
<tr>
<th>Amount</th>
<th>Donors</th>
</tr>
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<tbody>
<tr>
<td>1,000,000 +</td>
<td>Agilent Technologies, Larimer County</td>
</tr>
<tr>
<td></td>
<td>Estes Park, Town of</td>
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<tr>
<td></td>
<td>Estes Valley Land Trust</td>
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<tr>
<td></td>
<td>Great Outdoors Colorado</td>
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<tr>
<td></td>
<td>Loveland, City of</td>
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<tr>
<td>$100,000 - $1,000,000</td>
<td>Verigy Corporation, Whole Foods Market</td>
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<td>Advanced Micro Devices (AMD)</td>
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<td>Community Foundation of N.Colorado</td>
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<td></td>
<td>Trudy Haines &amp; Glen Colton Char. Trust</td>
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<td>$20,000 - $100,000</td>
<td>Erion Foundation, Fort Collins, City of</td>
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<td>McWhinney Foundation, Town of Berthoud</td>
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<tr>
<td></td>
<td>anonymous donor</td>
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<td>$10,000 - $20,000</td>
<td>Estes Valley Rec &amp; Park District, Hewlett-Packard Company,</td>
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<td>Microsoft Matching Gift</td>
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<td>Tabb, Mark D. &amp; Julie Vida</td>
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**Note:** All amounts are in USD and can vary.
Adopted Vision

“Backcountry” Experience in a “Frontcountry" Location
Balance protecting natural resources & providing public recreation
Turn Key Operation?

- County Special Review Process
- Additional campsites & projected increased visitation triggered need for turn lanes on Hwy 36
- Changing from private to public triggered:
  - Water – wells to meet public standards
  - Vault toilets – phased within 5 years
  - Internal roads - meet county road standards
  - Cabins to code – accessibility, curtains, propane; decks
  - Secondary emergency access – easement
  - Kruger Rock Trail on USFS lands – permit/NEPA
  - Demolition/Revegetation/Fire Mitigation
- $1.4 million spent prior to opening
Master Plan

Tied to Conservation Easement

- Master Plan – balance of resource protection; revenue generation and public needs
- Developed (23.5%) vs. Undeveloped (76.5%) zones
- Trailheads and trail connections to Kruger Rock & Homestead Meadows
- Visitor Center
- Historic Buildings
- 5 new cabins & 19 new campsites (including equestrian campground)
Current Recreation Opportunities

• 4 Campgrounds
• Group Use Area (example: weddings, company picnics, etc.)
• Day- Use: Picnicking; Trails to Kruger Rock and Homestead Meadows for hiking, biking, equestrian
• Camper Cabins
• Educational Events
• Limited hunting
Existing On-site Facilities

- 15 Cabins
- 91 Campsites
- 2 wells
- Caretakers Residence/Maintenance Garages/Office Building
- Group Use Area with pavilion, picnic area, parking, etc.
- 9 miles of roads; 3 parking lots
- 25 vault restrooms and 1 dump station
- 2 ½ miles of trail
- 2 historic buildings
In 2013 the average management cost per acre across all categories was $72.
Revenues & Management Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Operating Expenses</th>
<th>Total Expenses</th>
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<tr>
<td>2010</td>
<td>$200,000</td>
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<td>$300,000</td>
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<tr>
<td>2011</td>
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<tr>
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</tr>
<tr>
<td>2013</td>
<td>$500,000</td>
<td>$250,000</td>
<td>$750,000</td>
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</tbody>
</table>
Camping Occupancy Rates

April - September

<table>
<thead>
<tr>
<th>Year</th>
<th>April-September</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td></td>
</tr>
<tr>
<td>2011</td>
<td></td>
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<tr>
<td>2012</td>
<td></td>
</tr>
<tr>
<td>2013</td>
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</table>
Visitation Estimates

Graph showing the increase in visitation estimates from 2009 to 2013.
2014 Activities

• Road/trail repairs from 2013 rains/flooding completed mid-July
• Soft opening July 4th (some cabins and all campgrounds Fri-Sun only)
• Renovations to group use pavilion will begin in fall
• Request to EVLT to keep Bear Claw and Madrona Point cabins.
Completed Capital Projects 2007-2013

- Renovation of 3 Campgrounds – including creation of equestrian campsites
- Construction of group-use, Homestead Meadows and equestrian parking areas
- Construction of Kruger Rock Trail
- Office Building
- Major road renovation/grading
- Addition of 24 Vault Toilet buildings
- 2 full service camphost campsites built
5 -Year Improvements Phasing

- Complete trail construction from Kruger to Homestead Meadows
- Renovate Granite Gulch Campground (#4)
- Kruger Rock Trailhead/Parking
- Hermit’s Cabin Trailhead/Outdoor Classroom
- Either remove or relocate 2 Cabins
- Install entrance sign
Questions?