## OPEN SPACE SALES TAX ACTIVITY
### MARCH TAX REVENUES

#### REVENUES:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales Tax</td>
<td>$981,529.48</td>
</tr>
<tr>
<td>Sales Tax - Correction</td>
<td>$37.79</td>
</tr>
<tr>
<td>MV Use Tax</td>
<td>$92,644.98</td>
</tr>
<tr>
<td>Building Use Tax</td>
<td>$134,226.78</td>
</tr>
<tr>
<td>Interest</td>
<td>$2,243.45</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$1,210,682.48</strong></td>
</tr>
</tbody>
</table>

#### EXPENDITURES:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel &amp; Operating</td>
<td>$3,519.68 $9,660.03</td>
</tr>
<tr>
<td>Prior Month Reserve To Distribute</td>
<td>$52,874.77 $9,660.03</td>
</tr>
<tr>
<td><strong>Net Revenue</strong></td>
<td><strong>$1,260,037.57</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>% of Distribution</th>
<th>Net Revenue: 95%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserve: 5%</td>
<td>$1,197,035.69</td>
</tr>
<tr>
<td>% Sales Tax Distributed To Incorp. Areas (Used As A Basis)</td>
<td>$63,001.88</td>
</tr>
</tbody>
</table>

### DISTRIBUTION BASED ON POPULATION

<table>
<thead>
<tr>
<th>2015 Population</th>
<th>% Of Incorp Area</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Collins</td>
<td>160,935</td>
<td>62.55%</td>
</tr>
<tr>
<td>Loveland</td>
<td>74,461</td>
<td>28.94%</td>
</tr>
<tr>
<td>Estes Park</td>
<td>6,209</td>
<td>2.41%</td>
</tr>
<tr>
<td>Berthoud</td>
<td>5,619</td>
<td>2.18%</td>
</tr>
<tr>
<td>Wellington</td>
<td>7,662</td>
<td>2.98%</td>
</tr>
<tr>
<td>Timnath</td>
<td>2,418</td>
<td>0.94%</td>
</tr>
<tr>
<td><strong>Total Incorp.</strong></td>
<td>257,304</td>
<td>100.00%</td>
</tr>
<tr>
<td><strong>Total Unincorp.</strong></td>
<td>68,242</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>325,546</td>
<td></td>
</tr>
</tbody>
</table>

### DISTRIBUTION BASED ON SALES TAX GENERATION

<table>
<thead>
<tr>
<th>2015 Generation</th>
<th>% of Incorp Area Sales Tax</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Collins</td>
<td>77,227,921</td>
<td>58.46%</td>
</tr>
<tr>
<td>Loveland</td>
<td>42,625,178</td>
<td>32.26%</td>
</tr>
<tr>
<td>Estes Park</td>
<td>6,526,042</td>
<td>4.94%</td>
</tr>
<tr>
<td>Berthoud</td>
<td>1,233,275</td>
<td>0.93%</td>
</tr>
<tr>
<td>Wellington</td>
<td>992,813</td>
<td>0.75%</td>
</tr>
<tr>
<td>Timnath</td>
<td>3,499,531</td>
<td>2.65%</td>
</tr>
<tr>
<td><strong>Total Incorp.</strong></td>
<td>132,104,760</td>
<td>99.99%</td>
</tr>
<tr>
<td><strong>Total Unincorp.</strong></td>
<td>15,744,025</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>147,848,785</td>
<td></td>
</tr>
</tbody>
</table>

### DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:

<table>
<thead>
<tr>
<th>2015</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Collins</td>
<td>$411,810.20</td>
</tr>
<tr>
<td>Loveland</td>
<td>$212,390.04</td>
</tr>
<tr>
<td>Estes Park</td>
<td>$32,523.46</td>
</tr>
<tr>
<td>Berthoud</td>
<td>$14,352.46</td>
</tr>
<tr>
<td>Wellington</td>
<td>$19,619.41</td>
</tr>
<tr>
<td>Timnath</td>
<td>$17,446.80</td>
</tr>
<tr>
<td><strong>Total Incorp.</strong></td>
<td>$708,142.37</td>
</tr>
<tr>
<td><strong>Total Unincorp.</strong></td>
<td>$488,893.32</td>
</tr>
</tbody>
</table>
### DISTRIBUTION BASED ON NEW MUNICIPAL AGREEMENT:

### DISTRIBUTION BASED ON POPULATION

<table>
<thead>
<tr>
<th>2015 POPULATION</th>
<th>% OF INCORP</th>
<th>2016 State of Colorado Statistics</th>
<th>REVENUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FORT COLLINS</td>
<td>160,935</td>
<td>60.82</td>
<td>$ 430,692.19</td>
</tr>
<tr>
<td>LOVELAND</td>
<td>74,461</td>
<td>28.14</td>
<td>$ 199,271.26</td>
</tr>
<tr>
<td>ESTES PARK</td>
<td>6,209</td>
<td>2.35</td>
<td>$ 16,641.35</td>
</tr>
<tr>
<td>BERTHOUD</td>
<td>5,619</td>
<td>2.12</td>
<td>$ 15,012.62</td>
</tr>
<tr>
<td>WELLINGTON</td>
<td>7,662</td>
<td>2.90</td>
<td>$ 20,536.13</td>
</tr>
<tr>
<td>WINDSOR</td>
<td>6,496</td>
<td>2.46</td>
<td>$ 17,420.30</td>
</tr>
<tr>
<td>JOHNSTOWN</td>
<td>790</td>
<td>0.30</td>
<td>$ 2,124.43</td>
</tr>
<tr>
<td>TIMNATH</td>
<td>2,418</td>
<td>0.91</td>
<td>$ 6,444.10</td>
</tr>
<tr>
<td>TOTAL INCORP.</td>
<td>264,590</td>
<td>100.00</td>
<td>$ 708,142.38</td>
</tr>
</tbody>
</table>

### DISTRIBUTION BASED ON SALES TAX GENERATION

<table>
<thead>
<tr>
<th>2015 GENERATION</th>
<th>% OF INCORP</th>
<th>2016 Colorado Department of Revenue Statistics</th>
<th>REVENUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FORT COLLINS</td>
<td>$ 77,227,921</td>
<td>57.09</td>
<td>$ 404,278.48</td>
</tr>
<tr>
<td>LOVELAND</td>
<td>$ 42,625,178</td>
<td>31.50</td>
<td>$ 223,064.85</td>
</tr>
<tr>
<td>ESTES PARK</td>
<td>$ 6,526,042</td>
<td>4.82</td>
<td>$ 34,132.46</td>
</tr>
<tr>
<td>BERTHOUD</td>
<td>$ 1,233,275</td>
<td>0.91</td>
<td>$ 6,444.10</td>
</tr>
<tr>
<td>WELLINGTON</td>
<td>$ 992,813</td>
<td>0.73</td>
<td>$ 5,169.44</td>
</tr>
<tr>
<td>WINDSOR</td>
<td>$ 1,319,612</td>
<td>0.98</td>
<td>$ 6,939.80</td>
</tr>
<tr>
<td>JOHNSTOWN</td>
<td>$ 1,843,248</td>
<td>1.36</td>
<td>$ 9,630.74</td>
</tr>
<tr>
<td>TIMNATH</td>
<td>$ 3,499,531</td>
<td>2.59</td>
<td>$ 18,340.89</td>
</tr>
<tr>
<td>TOTAL INCORP</td>
<td>$ 135,267,620</td>
<td>99.98</td>
<td>$ 708,000.76</td>
</tr>
</tbody>
</table>

### DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:

<table>
<thead>
<tr>
<th>2016 Year to Date</th>
<th>Paid To Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>FORT COLLINS</td>
<td>$ 396,701.36</td>
</tr>
<tr>
<td>LOVELAND</td>
<td>$ 205,432.10</td>
</tr>
<tr>
<td>ESTES PARK</td>
<td>$ 31,441.52</td>
</tr>
<tr>
<td>BERTHOUD</td>
<td>$ 13,808.78</td>
</tr>
<tr>
<td>WELLINGTON</td>
<td>$ 18,907.43</td>
</tr>
<tr>
<td>WINDSOR</td>
<td>$ 16,074.83</td>
</tr>
<tr>
<td>JOHNSTOWN</td>
<td>$ 8,851.78</td>
</tr>
<tr>
<td>TIMNATH</td>
<td>$ 16,924.60</td>
</tr>
<tr>
<td>TOTAL INCORP</td>
<td>$ 708,142.37</td>
</tr>
<tr>
<td>TOTAL UNINCORP</td>
<td>$ 488,893.32</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$ 1,197,035.69</td>
</tr>
</tbody>
</table>

TOTAL $ 1,197,035.69
Feds issue permit for water project

COLORADOAN OPINION - 5:18 p.m. MT April 26, 2017

Thumbs up to the Larimer County commission for having their priorities straight in approving the purchase of the parcels of land surrounding Horsetooth Mountain Park. I hike there almost weekly and can’t imagine not having the exercise, solitude (at times), and beauty it provides me. I can’t think of a better place for my tax dollars! — Meredith Vaught, Fort Collins

New boat ramp hours set for May at Carter Lake, Horsetooth Reservoir

COLORADOAN - April 24, 2017

Photos show Horsetooth Reservoir vandalism suspect

COLORADOAN - Apr 21, 2017

Larimer County officials searching for suspect in Horsetooth Reservoir graffiti case

May guided hikes on Larimer County Open Spaces
LAST SPRING, FOR THE FIRST TIME in 150 years, wild native bison were born under the wide-open sky of the Northern Colorado prairie.

“We were incredibly happy to see the herd welcome six new calves last year,” said Jennifer Barfield, the CSU reproductive physiologist who worked to bring the 10-member “seed herd” of bison home to public lands 25 miles north of Fort Collins. “We didn’t know if all of the bison would remain pregnant with all of the changes that were occurring for them, but they adjusted well.”

Since its release in November 2015, the herd has been spotted thundering across its 1,000-acre home in Soapstone Prairie Natural Area and Red Mountain Open Space.

The odds of seeing a young bison will be even greater this spring—the herd is expected to add seven fuzzy new members.

The best place to view the new babies is from Rawhide Flats Road. Though catching a glimpse of the tan calves among the darker adults often requires binoculars (their habitat is huge), sometimes the animals are so close to the fence visitors can see their soft undercoats.

Get there: From Rawhide Flats Road/CR 15 junction, go about 4.5 miles north on Rawhide Flats Road and look to the west.

—Chryss Cada
Big Thompson District Area Report – 04-30-2017

General:

Still working on hiring up for the season. We still have vacancies for seasonal ranger, maintenance and front desk/gate positions. Hiring seems to be getting tougher every year.

Chris has been spending a lot of time on her budget presentations.

Chris, Ken and Mark attended the PLEA (Park Law Enforcement Association) conference in Florida. Great opportunity to network with other agencies and further realize we are all having very similar issues (transients, capacity, protecting the resource, hiring good people, etc.).

Ranger Vic Wilcox is back to work after recovering from his surgery. We are also welcoming back Ranger Lantis and Ranger Schultze.

Rangers attended second quarter ACT (arrest control tactics) training.

All FTE staff attended our Visitor Services spring meeting.

Hermit Park:

Park was closed to the public for road maintenance April 17-20. Road and Bridge crews graded the main road, pulled all of the ditches and added dust suppressant. This was the first major roadwork performed since reconstruction efforts from the flood in 2014.

The caretaker house remodel is complete (on the inside). Ranger Bill Schultze and his fiancé, Kit, are now calling this home for the summer.
Staff continues to collect game cam photos:

Big T Canyon:

Chris attended the CDOT Big T Canyon public meeting. Turnout was impressive and folks are very supportive of replacing/repairing Forks Park.
Chris, Meegan, Gary, Ken and Danielle all attended a meeting on-site at Narrows Park with the Big Thompson River Restoration Coalition folks and their contractor, who have just finished restoration efforts on either side of Narrows. Very impressive! Work will continue on our property after the county has reinstalled the Jasper Lake Bridge this summer/fall.

**Devil’s Backbone:**

The webcam is now up and running! Here's the first shot ever taken. Great teamwork with my guys and the Red Mountain District – thanks, Bob!!

Shane and his crew will be turning on the newly installed water fountain, complete with water bottle filler and dog bowl, the last week in April.
Red Mountain District Area Report - April 2017

Rangers:

1) Trails were opened and closed four separate times for muddy conditions to ensure resource protection of trails during April precipitation.

2) Late night patrols were conducted at Horsetooth Mountain Open Space during the first two weeks of April. Ten backcountry campers were contacted and provided information regarding regulations and leave no trace principles by Rangers.

3) Boat Ranger training, taught maintenance staff medical training, Arrest control training for rangers, Visitors services staff meeting.


5) Rangers and maintenance completed the construction of three cattle watering gaps at Eagles Nest Open Space.

6) Red Mountain Ranger contacted a drunk driver that was called in by numerous other drivers, at the Forks Café. After roadsides and blood test subject was booked and charges pending filed blood test.
7) Assist to Fort Collins PD on motor vehicle accident west of Fort Collins.
8) Rangers contacted a subject that was suspected of camping overnight at Red Mountain Open Space. Verbal Warning.
9) Cattle trespassing on Red Mountain Open Space just south of the trailhead. Owner was notified numerous times. A week later when no effort by the owner was made to regain control of his property county staff spent time pushing the cattle back onto the owner’s property. This is an ongoing chronic issue.
10) Two visitors at the Horsetooth Mountain experienced a minor Motor Vehicle Accident during capacity parking. Minor damage and no injuries, rangers investigated and a counter report was filed with Colorado State Patrol.
11) Due to capacity issues causing parking on roadways and neighbor complaints to sheriff’s, rangers issued warnings and citations in the Soderberg area.
12) Red Mountain Rangers responded out to Carter Lake for a report of a sinking boat. All parties were OK. One of the occupants of the boat when asked if she could drive ended up having a warrant. The party with the warrant was arrested and transported.
13) Rangers removed blown down trees across Westridge Trail and Mill Creek.
14) Ranger contacted a camper in an undesignated camping spot at Horsetooth Mountain. The camper was cited for having a fire the night prior.
Maintenance/Projects/Ag Leases:

1) Replacement of UTV and Bobcat through Fleet. New UTV has ranch attachments for numerous fencing projects for this year.
2) Maintenance crew and Rangers finished the water gap project at Red Mountain.

3) Moved neighbors cattle out of Red Mountain Open Space back onto their land after repeated attempts to call owner. They were back out the next week.
4) Installed tool racks in all pickups.
5) Installed prairie dog control on north property.
6) Rework road leading to new water diversion at Sand Creek in Red Mountain.
7) Work and repair loafing sheds and corrals in Eagles Nest.
8) Long View Farm and River Bluffs agriculturally lease quotes work.
9) Attended H2 Restoration Training in Keenesburg.
RESERVOIR PARKS MASTER PLAN

Open Lands Advisory Board
May 17, 2017

Agenda

Process Update (Chapter 1)
Visitation Trends (Chapter 2)
Recommendations (Chapter 3)
- Existing Parks
- Future Parks
- Funding
Next Steps
- Public Review of the Draft
- Potential Comments
Two Coordinated Plans

<table>
<thead>
<tr>
<th>RESERVOIR PARKS</th>
<th>Master Plan Update</th>
<th>Resource Management Plan/Environmental Assessment Update</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEAD AGENCY</td>
<td>Larimer County Department of Natural Resources</td>
<td>Bureau of Reclamation</td>
</tr>
<tr>
<td>SCOPE OF PLAN</td>
<td>Update to County-wide Park Needs and Opportunities</td>
<td>Improve management of the 4 Colorado-Big Thompson Reservoirs: Horsetooth, Carter, Flatiron, and Pinewood</td>
</tr>
<tr>
<td>TIME FRAME</td>
<td>10 Years +</td>
<td>10 Years</td>
</tr>
<tr>
<td>UNIQUE / SPECIAL NEEDS</td>
<td>Address future management opportunities including needs not likely met by the four reservoirs</td>
<td>Compliance with NEPA and other applicable Federal laws and requirements</td>
</tr>
</tbody>
</table>

Process & Schedule

**PHASE 1: FOUNDATION**
What methods should we use to reach you and what is your initial feedback?

**PHASE 2: Visioning**
Refine the vision, issues, objectives and opportunities for the plans.

**PHASE 3: Alternatives**
Provide input on the preferred opportunities and programs.

**PHASE 4: Draft Plans**
Input on the preferred options, strategies and draft plans.

**PHASE 5: Final Plans**
Refine the final plans, support the adoption and define the steps for implementation.

Stakeholder Interviews
Online Questionnaire #1

Public Scoping Meetings
Online Questionnaire #2

Alternatives Public Workshops
Online Questionnaire #3

Draft Plan Public Meetings
Public Review Period
Online Questionnaire #4

Final Plan Presentations
Public Hearings

5 Event Series
Who was Involved?

100,000+
people have received
direct notification
about opportunities

3,000+
people have
commented via events,
questionnaires or
online

Methods:
• Stakeholder Interviews
• Press Releases
• Parks Advisory Board
• Board of County Commissioners
• Natural Resource Newsletter
• Online Questionnaires #1, #2, and #3
• New West Fest
• Neighborhood Postcards
• Outdoor Public Meeting @ Horsetooth
• Public Meeting @ Carter Lake
• Public Meeting @ The Ranch
• Entrance Gate @ Carter + Horsetooth
• Technical Advisory Committee
• Facebook
• Constant Contact Emails

Trends Influencing Demand

• 90% of Coloradoans participate in some form of outdoor recreation and 60 percent will either greatly increase or somewhat increase their participation (CPW 2014).
• County will grow by 150,000 people (another Fort Collins) by 2040.
• Horsetooth Reservoir ranked #3 “best lake in the U.S.” by FourSquare.com
• New types of recreation.
Trends Influencing Demand

Annual Passes:

Visitation Trends

Day Passes

Camping- Occupied Nights
Visitation Trends

2016 visitation is estimated between **650,000 - 1.4 million**

### Table 2.5 Estimated Visitation for Annual Passes

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Annual Passes Sold*</th>
<th>Annual Visit Times (Low)*</th>
<th>Annual Visit Times (High)†</th>
<th>Group Size+</th>
<th>Total Visitors (Annual Passes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>8,470</td>
<td>30.97</td>
<td>42.36</td>
<td>2.64</td>
<td>263,681 - 1,019,442</td>
</tr>
<tr>
<td>2015</td>
<td>7,752</td>
<td>30.97</td>
<td>42.36</td>
<td>2.64</td>
<td>241,512 - 933,025</td>
</tr>
<tr>
<td>2014</td>
<td>6,983</td>
<td>30.97</td>
<td>42.36</td>
<td>2.64</td>
<td>217,054 - 840,468</td>
</tr>
<tr>
<td>2013</td>
<td>5,592</td>
<td>30.97</td>
<td>42.36</td>
<td>2.64</td>
<td>199,129 - 614,785</td>
</tr>
<tr>
<td>2012</td>
<td>8,547*</td>
<td>30.97</td>
<td>42.36</td>
<td>2.64</td>
<td>296,280 - 1,028,710</td>
</tr>
</tbody>
</table>

### Table 2.4 Estimated Visitation for Day Permits

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Day Permits Sold*</th>
<th>Group Size+</th>
<th>Total Visitors (Day Permits)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016</td>
<td>140,163</td>
<td>2.64</td>
<td>308,063</td>
</tr>
<tr>
<td>2015</td>
<td>135,505</td>
<td>2.64</td>
<td>384,834</td>
</tr>
<tr>
<td>2014</td>
<td>120,480</td>
<td>2.64</td>
<td>342,177</td>
</tr>
<tr>
<td>2013</td>
<td>106,215</td>
<td>2.64</td>
<td>301,651</td>
</tr>
<tr>
<td>2012</td>
<td>85,995</td>
<td>2.64</td>
<td>244,226</td>
</tr>
</tbody>
</table>

Source: *Lake County 2017, *CPW 2009

A Plan for the Future

- **Existing Parks**
  - System-wide Goals and Policies
  - Management Zones
  - By Park
    - Desired Future Facilities, Resource, and Management Conditions
    - New Development by Site

- **Preferred Alternative balances:**
  - Demand from recreationists for more, more, more
  - Interest of neighbors for no changes
Horsetooth Reservoir

Land Management Zones
- High
- Moderate
- Low
- Natural
- Restricted

Water Management Zones
- Motorized Multiple Use
- Wakeless Boating
North Dam

- Carried forward from 2007 Plan
- New fee area
- Unique 3D archery experience

The archery range would be comparable in size as the existing Fort Collins range near Interstate 25 with ample buffers from neighboring properties.

Archery is a very quiet, day use activity.

Operations would be funded through day use/annual passes.
Trailer Parking

Horsetooth: Considered but Not Carried Forward

North of Horsetooth Dam
- No development or trails only
- Disc golf course
- RV, cabin, tent, or group camping

Satanka Bay
- Limiting the number of boats in coves
- Converting to non-motorized paddle sports only
- Relocating a paddle sports concessionaire to a cove with access via Lory State Park
- Walk-in camping from Lory State Park to the coves
- A hiking trail from to Lory State Park

Inlet Bay Campground
- Adding a substantial number of additional campsites

Inlet Bay Trail

Inlet Bay Marina
- Increasing the number of moorings/slips

Blue Sky Trailhead
- Playground

Trail Connections
- The primary obstacles for most trail alignments are private land rights, terrain (cliffs), and natural resource conflicts.
- DNR will continue to investigate opportunities with other County Departments to improve bicycle access and public safety along CR 38E to Horsetooth Reservoir.
**Big Thompson + Quarry Area**

- Carried forward from 2007 Plan

**Big Landia + Swim Area**

- Group camping carried forward from 2007 Plan
Carter Knolls

- Carried forward from 2007 Plan

North Pines
- New and upgraded tent campsites. Additional day use areas is preferred

Marina Area
- A full-service restaurant

Big Thompson & Quarry Area
- Camping in the quarry area
- Conversion of existing campsites to electric RV campsites

Carter Knolls
- Retaining Carter Knolls as a day use area or group day use.

Big Landia
- Cabins or RV camping

South Shore Campground
- Tent camping below the high water mark
- Boat-in camping along the west shore
Pinewood Reservoir

- Improve Fisherman’s Cove Parking Area
- Update Blue Mountain Day Use Area
- Add self-service kiosks
- Increased presence for boat inspections

Fisherman’s Cove

- Self-serve Pay Lot
- Trash and Recycle Receptacles
- Two Way Access Drive
- Reservoir Parking Surface
- 20 Foot Contour
- Existing Trail
- Park Boundary
- Other Public Land
- Ranger Station
- Other Structures
- 20 Foot Contour
- Trail
- Park Boundary
- Other Public Land
Flatiron Reservoir

- Update Campground/Day Use Area and Gatehouse
- Pedestrian connection from Natural Resources Administration Building to Cheyenne Day Use Area.

Considered but Not Carried Forward

**Pinewood Reservoir**
- New horse trailer parking at Fisherman’s Cove or a new trailhead below the dam
- A RV dump station
- Cabins at Blue Mountain trailhead

**Flatiron Reservoir**
- Additional restrooms
- Full RV hook ups
- Water recreation activities including but not limited to, swimming, wading, and boating of any type – unsafe
- A disc golf course
- A trail around the entire Flatiron Reservoir - Homeland Security
Future Park Needs

- Increased regional recreation demand and population growth
- No acquisitions of “active parks” since 2007
- Less desirable visitor experiences already occurring
- Population growth by 2040 would require:
  - 5,040 Acres of Land + 2,250 Acres of Flatwater
  - Equivalent of 2 Carter Lakes and 1 HT Mountain Open Space

Future Park Needs

- Potential Active Park Opportunities
  - Glade Reservoir
  - Chimney Hollow OS and Reservoir
  - Private and Public Reservoirs
  - Mountain/Foothill Properties

- Criteria
  - New Public Recreation Opportunity
  - Valuable Natural and Cultural Resources
  - Meets Demand and Diversify Recreation Opportunity
  - Generates Revenue to Cover Costs
  - Right for Larimer County Staff and Mission
Summary of Improvements

**Horsetooth Reservoir:** Archery Range and Trailer Parking

**Carter Lake:** North Pines and Big Thompson Day Use, Big Landia Camping Area

**Need for Additional Properties in the Future**

---

Funding

**Key Financial Challenges:**
1. Securing reliable asset replacement funding
2. A competitive grant environment
3. Recovering state aquatic nuisance species funding
4. Offset declining funding sources
5. Funding for new parkland or water acquisition
Options to increase these revenues:
• Introducing differential and/or dynamic pricing
• Increasing fee schedules
• Marketing and quality-of-service initiatives to attract new daily users

Next Steps

• Outreach Series #4: Draft Plan (May – July)
  • Publish Parks Master Plan and RMP/EA Public Drafts
  • 60 Day Public Comment Period
  • Online Questionnaire #4
  • Public Meetings
    – Tentatively scheduled for June 14 & 15

• Prepare Final Plans (August – September)
  • Comment Response
  • Final Plan Presentations
  • Adoption of Reservoir Parks Master Plan
Potential Comments on the Draft

Interface between County Parks and Residential Areas.

**Horsetooth Reservoir:**
- Archery Range
- Trail between Fort Collins to Horsetooth Reservoir via Spring Canyon Dam

**Carter Reservoir:**
- Carter Sail Club
- Big Thompson Day Use Area / Swim Area
- Camping at Big Landia
Plan elements are from the 2007 Parks Master Plan.

- Improve traffic flow
- Organize parking
- Increase camping opportunities
- Additional boat ramp lane
- Enhanced trail access
**LARIMER COUNTY: DEPARTMENT OF NATURAL RESOURCES**

**SOUTH SHORE CARTER LAKE RESERVOIR**
**CAMPGROUND ENHANCEMENTS**

<table>
<thead>
<tr>
<th>Drafting/Design</th>
<th>Larimer County Planning Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>Larimer County Engineering Department, CDPHE</td>
</tr>
<tr>
<td>Stormwater Discharge</td>
<td>Stormwater Discharge Permit, USBR Approval, USACOE - nationwide if necessary</td>
</tr>
<tr>
<td>Design Improvements</td>
<td>Project Bidding</td>
</tr>
<tr>
<td>Site Plan and Site Improvement</td>
<td>Site Plan and Site Improvement</td>
</tr>
<tr>
<td>Utilities Coordination</td>
<td>Utilities Coordination</td>
</tr>
</tbody>
</table>

**Project Timeline**

- **November, 2016**
- **December, 2016**
- **January, 2017**
- **February, 2017**
- **March, 2017**
- **April, 2017**
- **May, 2017**
- **June, 2017**
- **July, 2017**
- **August, 2017**
- **September, 2017**
- **October, 2017**
- **November, 2017**
- **December, 2017**
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>RL</th>
<th>QA</th>
<th>BS</th>
<th>CW</th>
<th>SF</th>
<th>Quantity</th>
<th>Unit</th>
<th>Price</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Design</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>12000</td>
<td></td>
<td></td>
<td>12000</td>
</tr>
<tr>
<td>2</td>
<td>Cut</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>20000</td>
<td></td>
<td></td>
<td>20000</td>
</tr>
<tr>
<td>3</td>
<td>Fill</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>30000</td>
<td></td>
<td></td>
<td>30000</td>
</tr>
</tbody>
</table>

Subtotal: 72000, Discount: 10%, Total: 64800
BUDGET INFORMATION

DATE: May 18, 2017

PROJECT: Colorado Front Range Trail

STAFF CONTACT: Zac Wiebe

HISTORY/BACKGROUND
In financial partnership with Ft. Collins, Loveland, and grants from C-DOT and the Colorado State Trails program, Larimer County is close to beginning construction of a segment of the Colorado Front Range Trail between Carpenter Rd, where Ft. Collins’ Fossil Creek trail ends, and Loveland’s recreation trail system near Boyd Lake. An estimated budget was developed for the grant applications in 2015. The figures below represent the actual costs of the project per the selected contractor’s bid. The increase is due to higher costs of materials since the original estimates. The allocations below are based on the portion of trail within each entities’ jurisdiction.

SUMMARY OF ANTICIPATED COST TO LARIMER COUNTY (LC)
The cost to Larimer County is $325,465, an increase of $36,023 from the original estimate of $289,442.

ESTIMATED COST & BUDGET BREAKDOWN

<table>
<thead>
<tr>
<th>For</th>
<th>Cost</th>
<th>Larimer County</th>
</tr>
</thead>
<tbody>
<tr>
<td>C-DOT</td>
<td>Trail Construction</td>
<td>$450,000</td>
</tr>
<tr>
<td>State Trails Program</td>
<td>Trail Construction</td>
<td>$350,000</td>
</tr>
<tr>
<td>Larimer County</td>
<td>Trail Construction</td>
<td>$325,465</td>
</tr>
<tr>
<td>City of Loveland</td>
<td>Trail Construction</td>
<td>$112,718</td>
</tr>
<tr>
<td>City of Ft. Collins</td>
<td>Trail Construction</td>
<td>$14,707</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$927,425</strong></td>
<td><strong>$325,465</strong></td>
</tr>
</tbody>
</table>

ANTICIPATED FUNDING
Total Project Cost: $1,252,890

PROS
- Completes the first trail connection between Larimer County's two largest cities
- Leverages Open Space tax dollars
- Completes a section of the Colorado Front Range trail, a major priority at the state level
- Provides citizens with a safer, more enjoyable bike and pedestrian route

CONS
- Cost

LINKS TO PERTINENT DOCUMENTS & WEBSITES
http://www.larimer.org/naturalresources/openlands/co-front-range-trail.htm
## Prepared 5-16-17

**Capital Development & Acquisition Summary 2015 - 2018**

### DEPARTMENT FUNDS ONLY

**Note:** This table includes only projects funded with departmental funds. Other projects funded with grants, donations, or special trust funds are not included.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Debt Service Reserve Release</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repayment of LTM Loan as required</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Samen phase I</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>River Bluffs OS- Poudre River Restoration &amp; Stream Restoration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stegner Spring Canyon Ranch</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retroactive Malchow</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Historic Assessment II</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trust for Public Land Citizen Opinion Survey</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>1,653</td>
<td>30,037</td>
<td>289,642</td>
<td>45,000</td>
<td>8,393,944</td>
<td>400,000</td>
<td>(1,660,594)</td>
<td>8,393,944</td>
<td></td>
</tr>
</tbody>
</table>

### DNR FUNDS ONLY

**Note:** This table includes only projects funded with DNR funds. Other projects funded with federal, state, or local funds are not included.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>ORAGE TAX</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>1,653</td>
<td>30,037</td>
<td>289,642</td>
<td>45,000</td>
<td>8,393,944</td>
<td>400,000</td>
<td>(1,660,594)</td>
<td>8,393,944</td>
<td></td>
</tr>
</tbody>
</table>

### PARTNERS

- **Grants & Partners**
  - **Total Project Cost**: $8,393,944
  - **Total Project Funded**: $400,000
  - **Total Project Debt Service Reserve Release**: $1,653
  - **Total Project Repayment of LTM Loan as required**: $45,000

**Notes:**
- Lottery funds may be used for acquisitions, development of a new conservation site, maintenance, or capital improvements on any public land for park, recreation, open space, or similar purpose. It may not be used for personnel except maintenance.
- Sales Tax may be used for acquisitions, development, and long-term management of open space, and to 15% may be used for improvements to existing parks.