Larimer County Open Lands Advisory Board

The mission of Larimer County Department of Natural Resources is to establish, protect and manage significant regional parks and open lands providing quality outdoor recreational opportunities and stewardship of natural resource values. We are committed to fostering a sense of community and appreciation for the natural and agricultural heritage of Larimer County for present and future generations.

Date: March 22, 2018
Time: 5:00 – 8:00 p.m.
Location: City Council Chambers, Civic Center Municipal Building, 500 E. 3rd St., Loveland, CO.
Contact: Please contact Emmy at ellisoea@co.larimer.co.us or 970-619-4462 if you are unable to attend.

AGENDA
Scheduled times are subject to change.

1. CALL TO ORDER/INTRODUCTIONS
   a. Presentation of framed photo to Kerri Rollins for her service with Larimer County – Gary

2. PUBLIC COMMENT

3. AGENDA REVIEW

4. REVIEW AND APPROVAL OF LAST MEETING MINUTES

5. INFORMATION & ANNOUNCEMENTS
   a. GOCO Site Tour and LPOR Grant Update - Jenn
   b. Volunteers needed for visitor study – Jenn
   c. The Sales Tax Revenue Distribution Report will not be included this month due to unforeseen changes at the State level. Finance is working to find a solution and will resume including that report as soon as possible.

6. PRESENTATION
   a. Small Grants for Community Partnering – Larimer County Commissioners – break – appetizers and group photos (photo of Grantees and photo of OLAB members) – Jenn
7. **UPDATES & REPORTS**
   a. District Reports – Steve/Chris
   b. Administrative Offices building remodel/expansion planning – Gary
   c. LTM Annual Financial Review – Lori
   d. Multiple Year Acquisition and Development Cash Flow – Sarah
   e. Multiple Year Long-Term Management Cash Flow - Sarah

8. **DISCUSSION ITEMS**
   a. CIP review - Gary

9. **ACTION ITEMS**

10. **OTHER BUSINESS**

11. **NEXT MEETING SCHEDULED:** April 26, 2018 at City Council Chambers, Civic Center Municipal Building, 500 E. 3rd St., Loveland, CO.

12. **EXECUTIVE SESSION:** Pursuant to C.R.S. (24-6-402(4)(a)) for discussion pertaining to purchase, acquisition, lease, transfer, or sale of any real or person property interest.

13. **ADJOURN**

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**Included in PDF:**
- Agenda
- Open Space Operations District Reports
- Financial Review presentation information
- Acquisition & Development sheet

**Attached Separately:**
1. Minutes of last meeting
2. News articles
3. Executive Session materials
Big Thompson District
February 2018 Monthly Report

Camping
Camping Nights: 
Camping Revenue: $0

Day Use Pass
Day Pass Sold: 
Day Pass Revenue: $0

Annual Permits
Permits Sold: 
Permit Revenue: $0

Visitation
Vehicle Count: 9,182
Visitor Count: 

Interpretive Summary
Hermit Park opened March 1st. Visitor data will be available for the March report. Visitation on the DBBOS is cumulative from Jan-Feb. The trailhead has been at or over capacity on nice weekends.

Area Achievements
• Staff has been busy conducting interviews for multiple seasonal positions, finishing up winter projects and getting ready for Hermit Park to reopen to the public.
• Shane and staff have been working on renovating two more cabins. Started working on developing the district work list and we hired an 11 month maintenance tech to help him out. Introductions in next month’s report.
• Everyone completed their 2018 IPO’s (Individual Performance Objectives).
• Diana returned 3/1 and immediately got right back into the swing of things – permits, special events, and cleaning up the HRO.
• Chris continues working on several projects from Chimney Hollow recreational development, reopening/redeveloping the canyon properties, final agreement with City of Loveland on V-Smith Park, working with County Attorney on seasonal housing agreement, teaching for the mini-Academy and the Hermit Park trailhead project.
• Rangers continue working on preparations for RES.
• Shane ordered 50 bear boxes. We hope to install them late April or early May – whenever they arrive. A call to the other districts has already been made to help with the installation.
Carter Lake District
February 2018 Monthly Report

Camping
Camping Nights: 103
Camping Revenue: $1,545

Day Use Pass
Day Pass Sold: 323
Day Pass Revenue: $2,261

Annual Permits
Permits Sold: 24
Permit Revenue: $1,370

Visitor Use Studies
Vehicle Count: 8,135
Visitor Count: 9,283

Interpretive Summary
Infrastructure improvements at the ROC are complete. The compressor units for the marina freezer and cooler have been replaced as well as an additional compressor and duct work to supply air conditioning to lower offices. The district also saw the first month of data gathering from the road counters, already some intriguing information. South Shore project elements continue to get checked off the list. Remaining is fire grate installation and parking lot striping.

Area Achievements
Brittan completed his FTO program and is in full swing on the ground. We have added Eric Young to the district crew as the new 11 month maintenance position. He is scheduled to start March 22nd. Brenna and Johnny are both back for their season tour. February was a month of weather ups and downs with snow, wind and a mix of mild days. Visitation was as sporadic as the weather. District staff attended scheduled training as well as meetings for the statewide ANS taskforce, recreational sport shooting coalition, capital improvement planning and other departmental meetings. Towards the end of the month, staff spent a great deal of time interviewing for the open positions for gates, grounds crews and rangers.
Horsetooth District
February 2018 Monthly Report

Camping
Camping Nights: 257
Camping Revenue: $4,856

Day Use Pass
Day Pass Sold: 766
Day Pass Revenue: $5,362

Annual Permits
Permits Sold: 38
Permit Revenue: $2,420

Visitation
Vehicle Count: 19,311
Visitor Count: 38,622

Interpretive Summary
Thankfully, February saw a rise in snow accumulation for the month. Even with the increased snow, visitation numbers were still good for the Horsetooth District in terms of camping and daily visitors. The east side of Horsetooth Reservoir continues to see a large number of visitors. The District as a whole continues to see an increase in visitor numbers and revenue.

Area Report
February was a busy month for maintenance projects. Crews worked on dead tree removal, gate replacements, snow removal, erosion control around the South Bay swim beach day use area and routine facilities maintenance.

The rangers have been advertising, interviewing and hiring seasonal rangers. They have also been busy with day use and campers on nice days. This is the time of year when the weather is warming and visitation increases, but we still do not have our seasonal staff onboard to help with increased visitors, so our rangers are keeping busy. The rangers are also busy planning for RES and the boat patrol academy. Rotary Park continues to see graffiti issues, even during the winter months. Ranger’s patrols have been increased in the area and several summonses have been issued for criminal mischief.

Peggy and Luke hired Patty Ryan to work the front desk at the HAIC Fridays, Saturdays and Sundays, April - September. Please welcome Patty when you get you chance.

Lion’s Park Open Space and the Pleasant Valley Trail continue to be busy on nice days. Homeless camps and other issues have slowed somewhat. The river flow remains low and the fishing has been slow. Contractors were busy with snow plowing during the month of February.
Mark and Luke attended the Park Law Enforcement Association conference in San Marcos, TX the last week of February. The theme of the conference was Natural Disaster Preparedness and Operations. The conference served as a great venue for training, information sharing and networking with other rangers from around the country. The group took tours of local parks and the Alamo. We continue to learn that whether you are a ranger in Miami-Dade County, Arkansas, Minneapolis, Missouri or Los Angeles, we all share the same issues with increased visitation, more special events, budget and staffing constraints, etc. LCDNR received two awards at the conference: the President’s Award was given for the Ranger Excellence School and the PLEA Member of the Year was awarded to Mark Caughlan. Congratulations on both awards!
Day Use Pass
Day Pass Sold: 38

Annual Permits
Permits Sold: 1,644

Revenue Total
Annuals and Day Pass: $12,604

Visitation
Vehicle Count: 26,299
Visitor Count: 52,598

Acreage Managed
22,971 acres

Miles of Trail Patrolled
69.5 miles

Interpretive Summary
As is typical for winter months in Colorado, the open space trails and parking lots were busy and at capacity when the weather was nice. But, we had a few wintery days followed by muddy trail/trailhead closures. We close Blue Sky trailhead frequently during these muddy trail times due to the slope and aspect of the trails, as well as the type of soil which tends to hold the moisture longer.

For the visitation numbers, we are using a multiplier of 2 people on average per vehicle. We will have a better multiplier once our Visitor Use Study is complete. 83.9% of our visitation came from the Horsetooth Mountain area for the Red Mountain District in February. We also still had Red Mountain Open Space closed in February but it is now open. We sell a lot of annual permits this time of year in part due to our gatehouse being open when people visit and this is typically when many renew their annual passes.

Area Achievements:
Rangers:
Field training for 2 new seasonal rangers. Cited two individuals for being on unsafe ice at Horsetooth Reservoir. Cited an individual on Blue Sky Trail for rock climbing in an undesignated area. Rangers also investigated vandalism at Horsetooth Mountain trailhead restrooms. This has been occuring at Horsetooth Reservoir as well, with no leads as of yet. Responded to unpermitted fire.
Staff worked with Fort Collins Natural Area rangers on the Red Mountain hunting draw. We added four additional pronghorn limited licences for the draw this year after working with Colorado Parks and Wildlife.

**Agriculture/Maintenance:**

Annual grazing plans were completed and sent to the Ag leasee’s for approval and signatures. Met with Area Wildlife Manager to discuss wildlife friendly fencing and installation of wildlife crossing areas in open spaces. Installed a jump fence area in meadow pasture for wildlife crossing.

Attended the “From Our Lands to Your Hands” Ag event in Boulder. Maintained fence in Eagles Nest pastures. Attended the Handy Ditch Company meetings in Berthoud. Staff finished north fence and pushed trespass cattle out of county lands.

Due to vandalism at Horsetooth Mountain bathrooms, staff continue to paint over and replace broken bathroom equipment. Fixed Blue Sky trailhead gate. Worked on kiosks at Red Mountain open space trailheads. Fixed and repaired prairie dog barrier at River Bluffs and contracted mitigation of prairie dogs in pasture area.

Prairie Dog barrier repair at RBOS
DEPARTMENT FUNDING

- Park Operations
- Lottery
- Sales Tax
- Regional and Community Park Fees
- Weed Mill Levy
- Weed Enterprise
- Forestry Enterprise
- General Fund
FUNDING SOURCES AND ELIGIBILITY REVIEW

FUNDING AVAILABILITY

- Park Operations
- Lottery
- Sales Tax
  - Regional and Community Park Fees
  - Weed Mill Levy
  - Weed Enterprise
  - Forestry Enterprise
  - General Fund
United States Department of the Interior

- Bureau of Reclamation Properties
  - Memorandum of Understanding
  - Revenues and Funding
    - Right to collect and retain all receipts
    - For operations, maintenance and replacement of facilities
Department of Local Affairs

- Conservation Trust Fund Administration
  - Allowable Expenditures
    - Acquisition, development and maintenance of new conservation sites
    - Capital improvements or maintenance for recreational purposes
Help Preserve Open Space Initiative

- Not less than 15% and up to 30%
  - Solely for cost of
    - Operating
    - Maintaining
    - Administering
Help Preserve Open Space Initiative

• Not less than 70%
  • Acquiring interest, protecting and improving
    • Open space/natural areas
    • Wildlife habitat
    • Parks
    • Trails
• Not more than 15%
  • Improving existing regional parks including Carter, Horsetooth, Flatiron and Pinewood
LAND USE CODE

- Regional Park Fees
  - Spent for regional park land
    - Raw land for regional parks
    - Capital improvements to make land useable
- Community Park Fees
  - Spent for community parks
    - Raw land for community or neighborhood parks
    - Capital improvements to make land useable
Larimer County Pest Control District

- Control noxious weeds within the Pest Control District boundaries
  - List A – Eradication
  - List B – Stop their spread
  - List C – Optional control species
WEED ENTERPRISE FUND

Government-owned business

- Weed control outside of Weed Control District
  - Internal County services
    - Road and Bridge road-side spraying
    - Weed spraying for other County departments
  - External service
    - Federal and state land
    - Other entities
Government-owned business

- Expansion of forestry services
  - Special projects
    - Pine Beetle infestation
    - Emerald Ash Borer infestation
  - Enforcements
Board of County Commissioners

- Authority and responsibility to adopt and oversee implementation of budget approval
  - Use of public funds
  - Operations of County functions
2017 DEPARTMENT REVENUES

- Sales Taxes: 21%
- Intergovernmental (GOCO, Bureau, Lottery & Weed Grants): 38%
- Property Tax & Specific Ownership: 2%
- General Fund: 2%
- Permits & Camping: 16%
- Charges for Services (Concessions, Tickets, Weed Service, Rentals & Resale): 7%
- Interest & Miscellaneous (water rights): 14%

Total Revenue: $23,568,000
HELP PRESERVE OPEN SPACE INITIATIVE

- Acquiring Interest, Protecting and Improving Open Space, Natural Areas, Wildlife Habitat, Parks and Trails: 70%
- Cost of Operating, Maintaining and Administering Open Spaces and Regional Parks: 15%
- Not more than 15% for improving existing parks including Carter, Horsetooth, Flatiron and Pinewood
SALES TAX ANNUAL REVIEW

SALES TAX EXPENSES FROM 1996 THROUGH 2017

$78,975,000

Acquiring Interest, Protecting and Improving Open Space, Natural Areas, and Wildlife Habitat and Trails 71%

Cost of Operating, Maintaining and Administering of Open Spaces 23%

Cost of Operating, Maintaining and Administration of Regional Parks 1%

Improving Existing Regional Parks including Carter, Horsetooth, Flatiron and Pinewood 5%
SALES TAX ANNUAL REVIEW

2018 LONG-TERM MANAGEMENT

BUDGETED EXPENSES

$ 4,276,450

- Direct Personnel (Wages & Benefits) 38%
- Capital Improvement and One-time Projects 11%
- Operating Cost 8%
- Utilities and Bank Fees 7%
- Shared Pools (Personnel, Utilities & Operating) 36%

 barrels of oil to be produced by 2020
### Dreisbach/2016 GOCO

**Capital Development & Acquisition Summary 2016 - 2019**

**Prepared:** 3/14/2018

**Available Funds:** $3,545,000

**Partners:**
- GOCO
- State Parks
- CDOT
- Ft Collins
- Loveland

**Projects**

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**Remaining Balance**

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**Notes**

- **Revision:** Parks may be used for acquisition, development, or capital improvements on open space land or small parks, or small space, or similar purposes. It may not be used for recreational or maintenance.
- **Revenue to LF for water sharing agreement:** [Brighton, 3,770,250, CWCD $151,760, State Parks $116,000, Fort Collins $276,000, Loveland $121,240, State Parks $350,000, CDOT $450,000].
- **Lottery funds:** May be used for acquisition, development, or capital improvements on open space land or small parks, or small space, or similar purposes. It may not be used for personnel or maintenance.
- **Other ADJUSTMENTS:**
  - **Beierwaltes Partnership**
  - **Lions Club**
  - **Forks Project**
  - **Horsetooth Complex Redevelopment**
  - **Historic Assessment II**
  - **Hermit Trail & Trailhead Development**
  - **Hermit Day Use Area**
  - **LTM Loan as required**
  - **Other**

**Total Project Cost**

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<th>Total Project Cost</th>
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<th>2018</th>
<th>2019</th>
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**Projected**

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**Available Funds**

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**Total Project Cost**

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