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: July 25, 2019

Time: 5:00 – 8:00 p.m.

Location: Larimer County Loveland Campus Building, 200 Peridot Avenue, Loveland, CO 80537, Poudre River Room

Contact: Please contact Sidney at smichl@larimer.org or 970-619-4462 if you are unable to attend

AGENDA

Scheduled times are subject to change.

1. CALL TO ORDER/INTRODUCTIONS
   a. Welcome new board members!

2. PUBLIC COMMENT

3. AGENDA REVIEW

4. REVIEW AND APPROVAL OF LAST MEETING MINUTES

5. INFORMATION & ANNOUNCEMENTS
   b. To sign up for Open Lands Advisory Board minutes, go to http://larimer.org/subscriptions.cfm, enter your email, click ‘Subscribe,’ and then check the ‘Open Lands Advisory Board’ box.
   c. Applications open for 2020 Small Grants Program, due September 13th. Individual grant awards are available up to $3,000 per project. www.larimer.org/small-grants.
   d. Request for 2-3 OLAB members for Small Grants subcommittee; members review grant applications in the fall and select the projects to be awarded (December/January)
6. UPDATES
   a. County Oil & Gas Task Force update – Meegan/Sherri

7. DISCUSSION ITEMS
   a. 25-year budget projections presentation – Lori
   b. Land acquisition opportunities and approach presentation – Meegan

8. ACTION ITEMS
   a. Board elections – chair and vice-chair
   b. Transfer of Kauffman Conservation Easement recommendation

9. OTHER BUSINESS

10. NEXT MEETING SCHEDULED: August 22, 2019 at the Larimer County Loveland Campus Building, 200 Peridot Avenue, Loveland, CO 80537, Poudre River Room

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

12. ADJOURN

Included in PDF:

- Agenda
- 25-year budget projections presentation
- Acquisition opportunities presentation
- Kauffman CE Final Review documents

Attached Separately:

- Minutes of last meeting
- News articles
GOALS

• Implement DNR Master Plans using existing funds and restrictions

• Create strategy to front load land acquisitions

• Ratio of land conservation vs public facility development
  • How much can we afford to buy and open to public use

• Determine Long-Term management costs

• Budget flexibility
25 YEAR PROJECTIONS – PARKS/OPEN LANDS

BASE ASSUMPTIONS

• Harvey Economics Financial Analysis Fee Study
  • Projected Visitation Growth
  • Anticipated Operational Increases
  • Required Fee Adjustments

• Other Documents
  • Parks Master Plan
  • Open Lands Master Plan
  • Capital Improvement Plan
  • Sales and Use Tax Resolution

• Historical Revenue and Expense Patterns
‘OLD’ SALES TAX
(1996 THROUGH 2018)

- Acquiring Interest, Protecting and Improving Open Space, Natural Areas, and Wildlife Habitat and Trails: 71.0%
- Cost of Operating, Maintaining and Administering of Open Spaces: 24.7%
- Cost of Operating, Maintaining and Administering of Regional Parks: 1.7%
- Improving Existing Regional Parks including Carter, Horsetooth, Flatiron and Pinewood: 2.6%

$ 91,500,000
2018 ENDING FUND BALANCES

Excludes acquisition loan balance relating to the Little Thompson Farm acquisition of $7,327,000 to be paid over the next seven years and a development loan balance relating to Parks of $415,000 to be paid over the next seven years.
25 YEAR PROJECTIONS – BOR RESERVOIR PARKS

OPERATING FUND

- Operating Expense
- Capital Expense
- Operating Revenue
CAPITAL PROJECTS

25 YEAR PROJECTIONS – BOR RESERVOIR PARKS
25 YEAR PROJECTIONS – BOR RESERVOIR PARKS

CAPITAL FUNDING TARGETS

- Parks 27%
- Lottery 29%
- Partnerships 30%
- Sales Tax 14%

$80,000,000
Projections include one additional year of open lands management and maintenance.
25 YEAR PROJECTIONS – PARKS/OPEN LANDS

‘NEW’ SALES TAX ALLOCATION TARGET

- Improvement of Open Spaces, Natural Areas, Wildlife Habitats and Trails: 12.7%
- Acquiring Interest and Protecting Open Space, Natural Areas, Wildlife Habitat, Parks and Trails, and Restoring and Enhancing Native Plant and Animal Communities and Other Habitat Related Restoration: 35.3%
- Improvement of Carter Lake, Horsetooth Reservoir, Flatiron Reservoir and Pinewood Reservoir: 3.1%
- Management, Maintenance and Administration of Open Spaces, Natural Areas, Wildlife Habitats, and Trails: 48.9%

Total Allocation: $370,000,000
25 YEAR PROJECTIONS – PARKS/OPEN LANDS

SALES TAX ALLOCATIONS

- Management/Maintenance of Open Spaces
- Capital Development Projects
- BOR Reservoir Parks Capital Projects
- Land Acquisition and Restoration
25 YEAR PROJECTIONS – OPEN LANDS

LEVEL OF SERVICE
ACRES PER CAPITA

- Larimer County Population
  - Currently at 345,000
  - Projected at 495,000 in 2043
- Current portfolio
  - 51,000 acres or .15/acre per person
- To Maintain Balance Ratio of CE vs. Fee at 50/50
  - 24,000 Acres by 2043
    - ~8,000 Acres in Fee
    - ~16,000 Acres in CE
25 YEAR PROJECTIONS – SALES TAX ACQUISITIONS

PUBLIC ACCESS ANTICIPATED

Open Space, Natural Areas, Wildlife Habitat, Parks and Trails

<table>
<thead>
<tr>
<th>Chimney Hollow</th>
<th>Projected Opening</th>
<th>User Fees</th>
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</thead>
<tbody>
<tr>
<td>Rural – low use/cost of management</td>
<td>2026</td>
<td>yes</td>
</tr>
<tr>
<td>Urban – high use/ cost of management</td>
<td>2029</td>
<td>yes</td>
</tr>
<tr>
<td>Urban – high use/ cost of management</td>
<td>2032</td>
<td>yes</td>
</tr>
<tr>
<td>Urban – high use/ cost of management</td>
<td>2035</td>
<td>yes</td>
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<tr>
<td>Urban – high use/ cost of management</td>
<td>2038</td>
<td>yes</td>
</tr>
</tbody>
</table>

Acquiring but postponing public access on the first new public access property saves $700,000 to $1,000,000 annually.
'NEW' SALES TAX ALLOCATION TARGET

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$370,000,000
SUMMARY

• Implement DNR Master Plans

• Front load acquisition dollars
  • Delay development of new parcels

• About 24,000 acres; 4-5 open to public use

• Long-term management obligations drives budget; CIP provides some cushion

• Allows flexibility to move HPOS to Parks Reservoirs if revenue changes
Urgency – Fundamental Shift in Approach

• Develop a strategic, proactive approach to identify key parcels for land acquisition.

• Identify parcels that best meet future public access goals (stand alone fee simple purchases) vs. conservation easements.
Acquisition Opportunities Analysis & Approach

Analysis of key parcels
• Within the 8 Open Lands Master Plan priority areas
• 100 acres or larger
• High natural, agricultural, recreation, and/or scenic values

Approach
• Meet with partners on areas of shared interest
• Proactively call landowners/letter
<table>
<thead>
<tr>
<th>PRIORITY AREA</th>
<th>OPPORTUNITY SUMMARY*</th>
<th>ACQUISITION TYPE FOCUS</th>
<th>PRIMARY VALUES</th>
<th>POTENTIAL PARTNERS**</th>
<th>RELATIVE COST/ACRE</th>
<th>ESTIMATED COST TO COMPLETE ALL OPPORTUNITIES</th>
<th>STAND ALONE OPPORTUNITY?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Laramie Foothills</td>
<td>Numerous (~20) large parcels with landscape contiguity/conservation impact potential. Opportunity for stand alone public access area &amp; buffers to existing conserved lands.</td>
<td>Fee and CE</td>
<td>Buffer, Habitat, Recreation, Viewshed, Ag/Ranch</td>
<td>FCNA; TNC; CCALT; Landowners; Preble Mitigation Partners</td>
<td>Low</td>
<td>$22M</td>
<td>Yes</td>
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<tr>
<td>Livermore</td>
<td>Numerous (~20) large parcels with landscape contiguity/conservation impact potential. Opportunity for stand alone public access area &amp; buffers to existing conserved lands.</td>
<td>Fee and CE</td>
<td>Buffer, Habitat, Recreation, Viewshed, Ag/Ranch</td>
<td>FCNA; TNC; CCALT; RMEF; Landowners; Preble's Mitigation Partners</td>
<td>Medium</td>
<td>$9M</td>
<td>Yes</td>
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<tr>
<td>Buckeye</td>
<td>Numerous (~30) contiguous irrigated ag/ranch parcels. Opportunity to buffer existing CEs &amp; contiguous ag lands. Identified in LC Comp Plan for potential ag district.</td>
<td>CE</td>
<td>Buffer; Ag/Ranch</td>
<td>FCNA; NRCS; COL; PVCF; Landowners; County Planning Tools</td>
<td>Medium</td>
<td>$7M</td>
<td>No</td>
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<tr>
<td>Poudre River</td>
<td>Disjunct by nature of development patterns. Few (&lt;10) sizeable parcels. Opportunity mainly to buffer existing conserved lands.</td>
<td>CE primarily; Fee</td>
<td>Buffer, Habitat, Recreation</td>
<td>FCNA; COL; Landowners</td>
<td>Medium - High</td>
<td>$2M</td>
<td>Yes</td>
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<tr>
<td>Redstone/Buckhorn</td>
<td>Numerous (~20) large parcels. Opportunity for stand alone, close in public access area &amp; buffers to existing conserved lands.</td>
<td>Fee and CE</td>
<td>Buffer, Habitat, Recreation, Viewshed, Ag/Ranch</td>
<td>FCNA; Love; COL; NRCS; Landowners</td>
<td>Medium</td>
<td>$18M</td>
<td>Yes</td>
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<tr>
<td>Big Thompson River</td>
<td>Focus from mouth of canyon and upstream based on Big Thompson Conservation and Recreation Plan. Few (&lt;8) sizeable parcels. Opportunity mainly to buffer existing conserved lands.</td>
<td>CE primarily; Fee</td>
<td>Buffer, Habitat, Recreation</td>
<td>Love; EVLT; Landowners</td>
<td>Medium</td>
<td>$2M</td>
<td>Yes</td>
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<tr>
<td>Blue Mountain</td>
<td>Numerous (~20) large parcels with opportunity for landscape contiguity between existing conserved lands. Opportunity for stand alone public access area &amp; buffers to existing conserved lands.</td>
<td>Fee and CE</td>
<td>Buffer, Habitat, Recreation, Viewshed, Ag/Ranch</td>
<td>Loveland; COL; Landowners</td>
<td>Medium</td>
<td>$14M</td>
<td>Yes</td>
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<tr>
<td>Little Thompson River</td>
<td>Disjunct by nature of development patterns and pressure. Few (&lt;6) sizeable parcels. Opportunity to partner on CEs and/or trail easements.</td>
<td>CE</td>
<td>Buffer, Recreation, Ranch/Ag</td>
<td>COL; Berthoud; NRCS; Landowners</td>
<td>High</td>
<td>$500,000</td>
<td>No</td>
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</tbody>
</table>

*Opportunity criteria based on parcel size >100 acres; adjacency to existing protected lands; Buckey Area Only = prime ag soils; River Areas Only = adjacency to river with >50 acres

** COL (Colo Open Lands); TNC (The Nature Conservancy); CCALT (Cattlemans Ag Land Trust), FC (Fort Collins); Love (Loveland); LCNR (Larimer County Natural Resources); NRCS (Natural Res. Conservation SVC); PVCF (Poudre Valley Comm Farm); EVLT (Estes Valley Land Trust); RMEF (Rocky Mtn Elk Found.)
FINAL REVIEW: Kauffman & Son, Inc. – CE Assignment to City of Loveland

Date: July 25, 2019  
Staff Assigned: Justin Core

Property Description:
The 73.55-acre Kauffman Conservation Easement was donated by Jake Kauffman and Son, Inc. and accepted by Larimer County in 2001, with the intent to protect the native vegetation and wildlife populations and preserve scenic views associated with the property. Historically the easement property has been used for farming and gravel extraction. It is comprised of reclaimed pasture lands, with a pond and wetlands occupying a basin in the eastern half of the property. The Kauffman Conservation Easement sits in the Big Thompson River valley, located on the east side of CR 9, south of US Highway 34. The surrounding area is upland, that looks over the meandering river and its associated riparian corridor. The easement lands are part of this view.

In addition to the easement land’s viewshed and habitat values, it also provides the potential for recreational opportunities. The easement allows for the Grantee’s construction and maintenance of a parking lot, trail head and trail for public use through the property, including a loop around the pond.

Due to the property’s location within a City of Loveland priority area and its adjacency to other City lands and another easement held by Loveland, a transfer of the conservation easement is proposed via assignment to the City of Loveland.

The City of Loveland’s Open Lands Advisory Commission will discuss approval of the assignment at their August 14, 2019 meeting.

Priority Area: Big Thompson River  
Short Legal: SW1/4 of Section 16, T 05 N, R 68 W  
Acreage: 73.55 acres  
Current Zoning: FA Farming, I Industrial  
Adjacent Zoning: FA Farming, I Industrial  
Water Rights: None  
Mineral Rights: None  
Liens: No

<table>
<thead>
<tr>
<th>Evaluation Criteria:</th>
<th>Staff Assessment</th>
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<tbody>
<tr>
<td>Scenic Values</td>
<td>H</td>
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<tr>
<td>Buffer Values</td>
<td>L</td>
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</tbody>
</table>
Final Review
July 25, 2019

Kauffman & Son, Inc. CE – Assignment to Loveland

<table>
<thead>
<tr>
<th>Wetlands Values</th>
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</thead>
<tbody>
<tr>
<td>Significant Plants/Natural Communities Values</td>
<td>M</td>
</tr>
<tr>
<td>Outdoor Recreation Values</td>
<td>H</td>
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<tr>
<td>Historical/Archaeological Values</td>
<td>L</td>
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<tr>
<td>Agricultural Values</td>
<td>M</td>
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<tr>
<td>Geological/Paleontological Values</td>
<td>L</td>
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<tr>
<td>Education Values</td>
<td>H</td>
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<tr>
<td>Context</td>
<td>L</td>
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<tr>
<td>Community Benefit</td>
<td>M</td>
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<tr>
<td>Partnerships/Cost-Value</td>
<td>H</td>
</tr>
</tbody>
</table>

**Partnerships:**

Jake Kauffman and Son, Inc.  
City of Loveland, Open Lands & Trails

**Description:**

CE Grantor, donated CE to Larimer County (2001)  
CE Assignee (2019)

**Property Interest for Larimer County:**

Conservation Easement assignment to City of Loveland; no property interest for Larimer County after Loveland assumes role as the conservation easement holder

**Purchase Price:** $0.00

**Financial Terms:** None

**Funding Sources:**  
N/A  
**Amount:** None

**Closing / Assignment Date:**  
Tentative, pending OLAB / BOCC final approval

**Open Lands Advisory Board Final Review Date:**  
July 25, 2019

**Board of County Commissioners Final Review Date:**  
August/September 2019