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: April 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 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

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. GOCO Connect Grant concept paper submitted April 4th for Poudre River Trail – Meegan
   d. The Long View Regional Trail project was selected as one of 11 projects to receive a 2019 Starburst Award from the Colorado Lottery! – Meegan
   e. River health assessment planned for Glade Park – Meegan
   f. DNR Administrative Offices interior work – Meegan
6. UPDATES & REPORTS
   a. Update on HB 19-1264 – Meegan/Justin
   b. Open Space District Reports – Steve/Chris
   c. CIP Project Manager position – Daylan

7. DISCUSSION ITEMS
   a. Visitor Study presentation – Zac/Jenn
   b. Budget presentation – Daylan/Lori
   c. Overview of current land ownership and access – Meegan
   d. Audit results – Daylan
   e. Oil and Gas Regulations Task Force seeking liaison from OLAB – Daylan

8. ACTION ITEMS
   a. Adoption of updated OLAB bylaws (with changes from County Attorney)

9. OTHER BUSINESS

10. NEXT MEETING SCHEDULED: May 23, 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
- Sales Tax Revenue Distribution Report
- Open Space Operations District Reports
- Land Conservation, Planning & Resource Program Report
- Visitor Study presentation
- Budget presentation
- Land ownership/access presentation
- Proposed bylaws with changes

Attached Separately:
- Minutes of last meeting
- News articles

This meeting will be recorded and archived according to law. Votes require a quorum. Public can view agenda and minutes at: http://legacy.larimer.org/boards/minutes/openlands_advisory_board.cfm
## OPEN SPACE SALES TAX ACTIVITY
### February 2019 Distribution

### REVENUES:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>SALES TAX</td>
<td>$938,075.43</td>
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<tr>
<td>MV USE TAX</td>
<td>$72,098.78</td>
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<td>BUILDING USE TAX</td>
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<td>INTEREST</td>
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<td><strong>TOTAL REVENUE</strong></td>
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### EXPENDITURES:

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>PERSONNEL &amp; OPERATING</td>
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### NET REVENUE:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td><strong>NET REVENUE</strong></td>
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</table>

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

#### DISTRIBUTION BASED ON POPULATION

<table>
<thead>
<tr>
<th>Area</th>
<th>Population</th>
<th>% of Incorp</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FORT COLLINS</td>
<td>164,810</td>
<td>59.86%</td>
<td>$316,257.28</td>
</tr>
<tr>
<td>LOVELAND</td>
<td>76,797</td>
<td>27.89%</td>
<td>$147,367.34</td>
</tr>
<tr>
<td>ESTES PARK</td>
<td>6,276</td>
<td>2.28%</td>
<td>$12,043.14</td>
</tr>
<tr>
<td>BERTHOUD</td>
<td>6,762</td>
<td>2.46%</td>
<td>$12,975.74</td>
</tr>
<tr>
<td>WELLINGTON</td>
<td>9,501</td>
<td>3.45%</td>
<td>$18,231.66</td>
</tr>
<tr>
<td>WINDSOR</td>
<td>7,042</td>
<td>2.56%</td>
<td>$13,513.04</td>
</tr>
<tr>
<td>JOHNSTOWN</td>
<td>833</td>
<td>0.30%</td>
<td>$1,598.46</td>
</tr>
<tr>
<td>TIMNATH</td>
<td>3,312</td>
<td>1.20%</td>
<td>$6,355.46</td>
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<tr>
<td><strong>TOTAL INCORP.</strong></td>
<td>275,333</td>
<td>100.00%</td>
<td><strong>$528,342.13</strong></td>
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#### DISTRIBUTION BASED ON SALES TAX GENERATION

<table>
<thead>
<tr>
<th>Area</th>
<th>Generation</th>
<th>% of Incorp</th>
<th>Revenue</th>
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<tbody>
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<td>LOVELAND</td>
<td>$8,741,862</td>
<td>30.54%</td>
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<td>ESTES PARK</td>
<td>$1,657,605</td>
<td>5.79%</td>
<td>$30,598.85</td>
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<td>BERTHOUD</td>
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<td>WELLINGTON</td>
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<td>WINDSOR</td>
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<td>JOHNSTOWN</td>
<td>$627,655</td>
<td>2.19%</td>
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<td>TIMNATH</td>
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<td>2.98%</td>
<td>$15,770.25</td>
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<td><strong>TOTAL INCORP.</strong></td>
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#### DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:

<table>
<thead>
<tr>
<th>Area</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>FORT COLLINS</td>
<td>$316,257.28</td>
</tr>
<tr>
<td>LOVELAND</td>
<td>$161,371.93</td>
</tr>
<tr>
<td>ESTES PARK</td>
<td>$30,598.85</td>
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<tr>
<td>BERTHOUD</td>
<td>$12,975.74</td>
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<tr>
<td>WELLINGTON</td>
<td>$18,231.66</td>
</tr>
<tr>
<td>WINDSOR</td>
<td>$13,513.04</td>
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<tr>
<td>JOHNSTOWN</td>
<td>$11,586.31</td>
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<tr>
<td>TIMNATH</td>
<td>$15,770.25</td>
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<tr>
<td><strong>TOTAL INCORP.</strong></td>
<td><strong>$580,305.05</strong></td>
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#### 2018 State of Colorado Statistics

#### 2018 Larimer County Statistics
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<thead>
<tr>
<th>Town</th>
<th>Year To Date</th>
<th>Paid To Date</th>
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</thead>
<tbody>
<tr>
<td>Fort Collins</td>
<td>$287,938.31</td>
<td>$578,565.25</td>
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<tr>
<td>Loveland</td>
<td>$146,922.01</td>
<td>$295,215.92</td>
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<tr>
<td>Estes Park</td>
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<tr>
<td>Berthoud</td>
<td>$11,813.84</td>
<td>$23,737.99</td>
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<td>Wellington</td>
<td>$16,599.12</td>
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<td>Windsor</td>
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<td>$24,720.92</td>
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<td>Johnstown</td>
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<td>Timnath</td>
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<td>$28,850.30</td>
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<tr>
<td>Total Incorp</td>
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<td>$1,061,617.69</td>
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<tr>
<td>Total Unincorp</td>
<td>$528,342.13</td>
<td>$1,061,617.69</td>
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<tr>
<td>Total</td>
<td>$1,056,684.26</td>
<td>$2,123,235.38</td>
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$0.00
Camping
Camping Nights: 9
Camping Revenue: $643

Annual Permits
Permits Sold: 9
Permit Revenue: $610

Day Use Pass
Day Pass Sold: 73
Day Pass Revenue: $657

Visitation

Devil’s Backbone
Vehicle Count: 12,995
Visitor Count: 25,990

Hermit
Vehicle Count: 679
Visitor Count: 1,358

Visitation Narrative
Hermit Park opened back up to the public on March 1st. We battled a lot of weather and had nearly a week long closure due to snowy, wet conditions that made traveling on the roadways very dangerous. Yet again, the Devil’s Backbone was at capacity on every nice weekend day. We also had several weather related closures.

Area Achievements
Maintenance worked hard to get Hermit Park open to the public once again; cabins were cleaned and the propane was turned on along with relighting all of the pilot lights for the fireplaces. Lots of plowing!

Project planning with the remainder of the bear box installation is being coordinated with a volunteer group and should take place next month.

Chris worked with the FTO (Field Training Officers) to finalize the training schedule for our newest FT ranger, Trevor Knight, who began Phase 1 of his training with Ranger Kirby.

The core team is making final preparations for Ranger Excellence School.
Ranger Supervisor Bri Wold and Gate Supervisor Diana Paxton returned to work as well as all of Shane’s maintenance crew from last season. We are thrilled to have everyone back!

Ranger Talbott worked with the rest of the ranger cadre to interview and hire seasonal rangers.

Chris spent a lot of time starting to prep for budget presentations next month. Several meetings with staff members were scheduled to ensure district priorities were represented.
Red Mountain District
March 2019 Monthly Report

Annual Permits
Permits Sold: 51

Day Use Pass Sold
Gatehouse/Iron Ranger: 2,159

Revenue Total
Annuals and Day Pass: $24,141

Visitation
Vehicle Count: 15,017
Visitor Count: 30,034

Acreage Managed
22,971 acres

Miles of Trail: 69.5 miles

RMD Open Spaces/Trails
Red Mountain North Landfill Property Longview Farm Blue Sky
Eagles Nest East Side Detention Basin Fossil Creek Reservoir
Horsetooth Mountain River Bluffs Front Range Trail

Visitation Narrative
As is typical in Colorado, we had some big spring snow storms and a lot of moisture. Rangers closed
the trails a number of days for muddy trail conditions. Trail degradation and widening are the main
incentives for these closures and we won’t close specific trails, but will close the whole park if it is
deemed necessary. The muddiest area that we close is the Blue Sky Trail.

A systematic approach is used for evaluating for muddy trails; this includes the amount of moisture
on the trails, forecast, drying conditions and how user groups are getting through or around the
mud. We get a lot of public engagement during muddy trail closures and many are in favor of the
closures. Also, we partner with neighboring agencies including Fort Collins Natural Areas and State
Parks for the closures to be consistent.
Area Achievements

Rangers:

- Ranger was dispatched to assist Parks and Wildlife; the ranger investigated a homeowner that killed an injured elk and nothing criminal was found.
- Rangers and volunteers have been monitoring the Golden Eagle nesting site near Spring Creek Trail at Horsetooth Mountain for 4 months. No activity was seen on the nest, so the trail closure was lifted. This trail closure was recommended by our partners at Parks and Wildlife. We have noticed a Golden Eagle’s nest at Eagles Nest Open Space, so a river closure went into effect.
- Rangers assisted at the LCDNR safety training, covering information on emergency preparedness and response for maintenance staff.
- Rangers responded to assist the Sheriff’s Office on motor vehicle accident near South Bay at Horsetooth and they also assisted with a male who fell off the cliff at Duncan’s Ridge.
- Rangers also responded during the heavy snow storm to a number of vehicles that slid off the road.

Maintenance/Agriculture:

- Staff responded to a rock slide on South Ridge Trail at Horsetooth Mountain. The rocks were removed with a front loader and the sign did not make it.
- Red Mountain hunting draw was administered and we had 820 applicants that put in for 4 bull elk, 3 cow elk, 6 buck deer, and 10 pronghorn. Successful applicants are chosen using a random number generator from a number list for each species.
- Staff worked with the Bird Conservancy to remove a number of old and dilapidated bluebird boxes at Horsetooth Mountain and the Devil’s Backbone.
- Staff are continuing to work with NRCS to tour properties for Ag/Land evaluations. Little Thompson Farm was recently evaluated.
- All staff are interviewing and hiring seasonal workers for the year.
Carter District
March 2019 Area Report

Camping
Camping Nights: 487
Camping Revenue: $10,839

Annual Permits
Permits Sold: 103
Permit Revenue: $6,985

Day Use Pass
Day Pass Sold: 796
Day Pass Revenue: $7,164

Visitation
Vehicle Count: 16,536
Visitor Count: 33,072

Visitation Narrative
March means the opportunity for big walleyes at Carter Lake and warmer days brought fisherman out in force. High country saw repeated snow accumulations so folks are still utilizing the Front Range campgrounds and hiking trails. Local rock climbers have taken advantage of the nice days to escape from the climbing gyms and, as always, the hard core campers are out and about almost regardless of the weather.

Area Achievements
Dan, Cindy and Mark attended the Park Law Enforcement and Park Ranger Association of California joint conference in Ventura, CA. Over 100 park rangers from around the country participated in the training conference. It was a great event for learning and networking with such a large group of park professionals. A few of the courses offered from the diverse list included Leadership Development, Park Staff Modeling, International Park Ranger Challenges, Building Successful Partnerships and a course related to using the latest technology to track visitor groups in remote locations. The field trip was a boat ride to Channel Islands National Park; on the ride out, whales and dolphins helped keep the rangers entertained. Once on Santa Cruz Island, an NPS park ranger gave a talk on the challenges of managing a remote island park and led a hike around the island. We think we needed a bigger boat.

ANS afterhours exit installation finished this month, giving extended hours for boaters this year. Road spikes protect the entrance of North Pines after launch hours and all other ramps are locked after inspectors are gone for the
day. Marina and sail club infrastructure is in and maintenance crews are really hoping to take the snow plows off and put them away because mowing grass and plowing snow in the same week is just weird.

Staff attended a county-wide planning meeting for special events focusing on road impacts around the reservoirs; the County is working hard to make the rules of engagement more clear for event organizers.
Horsetooth District
March 2019 Area Report

Camping
Camping Nights: 454
Camping Revenue: $11,999

Annual Permits
Permits Sold: 88
Permit Revenue: $7,910

Day Use Pass
Day Pass Sold: 1,440
Day Pass Revenue: $12,960

Visitation
Vehicle Count: 21,499
Visitor Count: 42,998

Visitation Narrative
March typically starts us on the road to increased camping and day use visitation due to longer days and warmer weather. We saw increases in camping and visitation with a mix of relatively nice days and snowy days. Around 43,000 visitors were counted for the month. The Rotary Park vehicle counter was down all month and we were still around average visitation.

Area Achievements
Rangers were busy with the increased use in the campgrounds and day use areas. Notable calls for service included medicals, suicide attempts, death from falling off a cliff, graffiti and drinking and driving. See photo from one of the incidents. Our rangers deal with tragic incidents on a regular basis these days.

The rangers were also busy interviewing and hiring seasonal rangers and seasonal gate attendants.
Lee Meyer and the rest of the ANS crew worked hard to hire and train ANS workers in order to be ready for the April 1st opening of the reservoirs to boating. It is always a huge effort for the crew to get this ready for a new year. Thank you to Lee and his crew for all of their hard work.

Maintenance crews were busy working on gates for the ANS program and new docks at South Bay. The gates will allow boaters to exit the reservoirs after the ANS inspectors have closed inspections for the day. The new docks at South Bay will be a great amenity for the boaters. Crews have also been prepping the facilities for increased visitation and warmer temperatures. Navigational buoys are in service in preparation for the boating public. The Inlet Bay area, Sunrise day use area and the east side of South Bay opened April 1st.

Dan, Cindy and Mark attended the Park Law Enforcement and Park Ranger Association of California joint conference in Ventura, CA. Over 100 park rangers from around the country participated in the training conference. It was a great event for learning and networking with such a large group of park professionals. A few of the courses offered from the diverse list included Leadership Development, Park Staff Successful Partnerships and a course related to using the latest technology to track visitor groups in remote locations. The field trip was a boat ride to Channel
Islands National Park; on the ride out, whales and dolphins helped keep the rangers entertained. Once on Santa Cruz Island, an NPS park ranger gave a talk on the challenges of managing a remote island park and led a hike around the island. See photos.

Lions Park remains busy for recreational and commuter traffic. Fishing has been slow. A new kiosk frame has been installed.
General
- The Long View Regional Trail project was selected as one of 11 projects to receive a 2019 Starburst Award from the Colorado Lottery!
- Finalizing Poudre River Trail corridor gap acquisition & construction cost estimations and submitted GOCO Connect Initiative Concept paper on April 4th.
- Finalizing schedule for Admin Offices interior Phase I renovations. Construction impacts to on-site staff is anticipated to be minor.
- Researching/attended webinar on FLAP grant – for funding proposal for paving parking areas at HT Reservoir and Carter Lake.
- Seasonal natural resources technician position is posted.

Planning & Capital Projects
- Continued coordination for Narrows Park - trees have been removed, seeding will happen within next few weeks, trail placement, boulder placement in the river coming soon.
- The River Bluffs restoration project is nearing completion.
- Visitor Study nearly finalized; stats included in 2018 Annual Report; April OLAB presentation.
- Contacting landowners & partners in preparation for conservation easement monitoring season.
- Coordinating river health assessment at Glade Park to help with management decisions.

Trails
- Trail crew completed annual maintenance on the Sundance Trail at Carter Lake.
- Maintenance has started on trails at Devil's Backbone Open Space.
- Hiring of the seasonal crews has started and new hires will be brought on through the next month.

Land Stewardship
- Larimer County weed enterprise entered an IGA to provide sole source weed/vegetation management to Loveland with an annual revenue cap set at $100,000.
- Bill P. created a staff ATV/UTV safety PowerPoint course; contact him if you’d like to use it.
- Completed mapping feral rye (invasive cultivar) at Devil's Backbone OS to plan future treatments.
- Raptor monitoring – 4 bald eagle chicks are in the nest on our Three Bell CE; we monitor this nest as it’s in proximity to our river re-construction work at River Bluffs.

Education & Volunteers
- Hired seasonal education/volunteer technician - Molly Anderson.
- Began Volunteer Naturalist training with 7 new participants.
- Providing and scheduling numerous school and special request education programs (see photo).
- Ongoing scheduling of volunteer events.
DEPARTMENT OF NATURAL RESOURCES

UNDERSTANDING OUR VISITORS
Visitation has steadily increased at Larimer County open space and reservoir park properties over the past several years.

As the population of the State and the County continue to increase, the Natural Resources Department prioritized the need to better understand our users.

As a result, the Department launched a visitor study at several locations.
Purpose
To determine the annual visitation at Horsetooth Mountain Open Space, Red Mountain Open Space, and Horsetooth Reservoir;

To ascertain visitor’s overall experience, satisfaction of services, and preferences at the two open space properties

Team
Visitor Study Project Manager: Jenn Almstead
Visitor Study Core Team: Mark Caughlan, Steve Gibson, and Zac Wiebe
Visitor Study Project Coordinators: Sidney Michl and Lexie Sorenson

Visitor Study Volunteers: 28 volunteers logged 1,000+ hours for the study
Visitor Use Study Partnership:

Colorado State University’s
Human Dimensions of Natural Resources Department

• Professor, Jerry Vaske; 30+ years experience
• Affiliate Professor, Jay Beaman
Visitor Count Estimates:
- Calculated using vehicle and observational parking data
- Data analyzed by CSU (80% confidence interval)

Horsetooth Mountain OS
213,000 to 235,000
Estimated Annual Person Visits

Main: 134,000-147,000
Soderberg: 79,000-87,000*

*Includes 24,000 trail walk-ins from Lory State Park

Horsetooth Reservoir
950,000 to 1,160,000
Estimated Annual Person Visits

Rotary, Skyline, and Sunrise Day Use Areas: 561,000 to 659,000

Red Mountain OS
19,700 to 22,300
Estimated Annual Person Visits
Horsetooth Mountain Open Space
Percent of Time Parking Areas Reached Capacity

- Capacity = five (5) or fewer parking spaces available

% Capacity - Month by month

Capacity
Weekday vs. Weekend

% Capacity
Day of the Week
Horsetooth Reservoir
Inlet Bay, Satanka Bay, and South Bay Parking Lot Capacity

Capacity = five (5) or fewer parking spaces available

% Parking Capacity
Peak Season (May-Sept)

- Inlet Bay: 1.6%
- Satanka Bay: 5.5%
- South Bay: 3.2%

% Parking Capacity Peak Season (May-Sept) Weekday vs. Weekend

- Inlet Bay: Weekday 0%, Weekend 5%
- Satanka Bay: Weekday 1%, Weekend 18%
- South Bay: Weekday 1%, Weekend 10%

Weekday vs. Weekend
Horsetooth Mountain and Red Mountain Open Spaces
Visitor Survey Data Collection Effort (12 months)

Surveys administered on-site at Main and Soderberg trailheads from June 2017 to May 2018
- All seasons
- Weekdays and weekends
- Morning, afternoon, evenings

A total of 1,466 visitors completed the survey
- 1,002 completed surveys at HTMOS
- 464 completed surveys at RMOS
Horsetooth Mountain and Red Mountain Open Spaces
Visitor Satisfaction Survey Results
(12 month period)

Typical Visitor

• 50% male / 50% female
• Caucasian
• 36-41 years old
• 69% Bachelor’s degree or higher
• 50% Household Income over $75k per year

Residence of Visitors

Top cities where visitors are coming from

- Horsetooth Mountain (%)
- Red Mountain (%)

Fort Collins 52% 45%
Loveland 8% 8%
Greeley 7% 6%
Cheyenne <1% 6%
Horsetooth Mountain and Red Mountain Open Spaces
Visitor Satisfaction Survey Results
(12 month period)

Average Group Size

HTMOS: 2.46 visitors
RMOS: 3.56 visitors

First Time Visitors

HTMOS: 19%
RMOS: 45%

Reasons for Visiting

HTMOS:
- Exercise: 76%
- Nature: 65%
- Location: 55%
- Family time: 28%
- Other: 11%

RMOS:
- Less crowded: 61%
- Solitude: 43%
- Variety of trails: 40%
- Other: 49%
Horsetooth Mountain and Red Mountain Open Spaces
Visitor Satisfaction Survey Results
(12 month period)

Primary Activities by Visitors

<table>
<thead>
<tr>
<th>Activity</th>
<th>Main (%)</th>
<th>Soderberg (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hiking</td>
<td>65%</td>
<td>24%</td>
</tr>
<tr>
<td>Mountain biking</td>
<td>5%</td>
<td>44%</td>
</tr>
<tr>
<td>Walking dog(s)</td>
<td>23%</td>
<td>15%</td>
</tr>
<tr>
<td>Trail running</td>
<td>7%</td>
<td>7%</td>
</tr>
<tr>
<td>Horseback riding</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
</tr>
</tbody>
</table>

Horsetooth Mountain
Red Mountain
HTMOS Specific Trail Uses Reported

(1016 total responses; 390 visitors reported multiple trails during their visit)
2017-18 VISITOR USE STUDY RESULTS

Quality of Facilities

Restrooms: 88%
Parking areas: 89%
Picnic areas: 99%
Trash receptacles: 97%
Kiosk information: 96%
Trails: 96%

Horsetooth Mountain (%)
Red Mountain (%)
Horsetooth Mountain and Red Mountain Open Spaces
Visitor Satisfaction Survey Results
(12 month period)

Crowding/Conflict Summary

• Visitors reported that they don’t feel crowded

• Visitors reported that they experience little to no conflict with other users

• 90% of visitors never observed hikers, mountain bikers, or equestrian riders behaving unsafely or discourteously.
Visitor feedback

The full Visitor Use Study report can be found under Plans, Reports, and Advisory Boards at:
www.larimer.org/naturalresources
2018 DEPARTMENT REVENUE

Excludes intradepartmental transfers

Intergovernmental (GOCO, Bureau, Lottery & Weed Grants) 29%
General Fund 2%
Property Tax & Specific Ownership 4%
Sales Tax 37%
Permits & Camping 21%
Charges for Services (Concessions, Tickets, Weed Services, Rentals & Resale) 4%
Interest & Miscellaneous Revenue 3%

Total Revenue $18,814,000
FUNDING SOURCES AND FUNDS

- Park Operations – Bureau of Reclamation Properties
- Lottery – Conservation Trust Funds
- Sales Tax – Help Preserve Open Space Initiative
- Regional and Community Park Fees
- Weed Mill Levy – Pest Control District
- Weed and Forestry Enterprise
- General Fund – Larimer County
2018 REVENUE BY SECTION

- Parks and Lottery
  - General Fund
  - Property Tax & Specific Ownership
  - Sales Tax
  - Permits & Camping
  - Charges for Services (Concessions, Tickets, Weed Services, Rentals & Resale)
  - Interest & Miscellaneous Revenue
  - Intergovernmental (GOCO, Bureau, Lottery & Weed Grants)

Excludes intradepartmental transfers

$18,814,000
park permit fee structure was totally revamped for 2013
camping fees recorded at gross beginning in 2016
CONSERVATION TRUST (LOTTERY) REVENUES
PARKS CAPITAL PROJECTS
REVENUE SOURCES FOR 2009-2018

- Bureau of Reclamation: 19%
- Conservation Trust (Lottery): 21%
- Quarter Cent Sales Tax: 24%
- Parks Operations: 27%
- Great Outdoors Colorado Grant: 2%
- Other Sources: 7%

Total: $12,890,000
OPEN SPACE SALES TAX AND DEVELOPMENT FEES REVENUES

- Interest & Miscellaneous Revenue
- Great Outdoor Colorado, Grants, & Partnerships
- Charges for Services, Park Development Fees & Penalty Assessments
- Permits & Camping
- Sales Tax

excludes intradepartmental transfers
HELP PRESERVE OPEN SPACE INITIATIVE 1996 THROUGH 2018

- 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 EXPENSES FROM 1996 THROUGH 2018

$ 80,278,000

Acquiring Interest, Protecting and Improving Open Space, Natural Areas, and Wildlife Habitat and Trails 72%

Cost of Operating, Maintaining and Administering of Open Spaces 22%

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

Improving Existing Regional Parks including Carter, Horsetooth, Flatiron and Pinewood 5%
EXTENSION OF SALES TAX
2019 THROUGH 2043

The County’s share increases from 42% to 50%

Improvement, Management, Maintenance and Administration of Open Spaces, Natural Areas, Wildlife Habitats, Parks and Trails
35%

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 or
Improvement, Management, Maintenance and Administration of Open Spaces, Natural Areas, Wildlife Habitats, Parks and Trails and/or
Improvements of Carter Lake, Horsetooth Reservoir, Flatiron Reservoir and Pinewood Reservoir
50%

The County’s share increases from 42% to 50%
SALES TAX SPENT

- Acq & Dev expenses less non-sales tax revenues
- LTM expenses less non-sales tax revenues
PARKS OPERATIONS AND LOTTERY FUND BALANCES

**Park Operations**
- Reserve target: $350,000
- 2014: 2,000,000
- 2015: 3,000,000
- 2016: 1,000,000
- 2017: 2,000,000
- 2018: 1,000,000

**Lottery**
- Reserve target: $250,000
- 2014: 0
- 2015: 2,000,000
- 2016: 1,000,000
- 2017: 2,000,000
- 2018: 0
SALES TAX AND REGIONAL PARK FEES FUND BALANCES

Open Lands Acquisition & Development

- 2014: $500,000
- 2015: $1,000,000
- 2016: $1,500,000
- 2017: $2,000,000
- 2018: $2,500,000

Open Lands Long-Term Management

- 2014: $500,000
- 2015: $1,000,000
- 2016: $2,000,000
- 2017: $1,000,000
- 2018: $2,000,000

Regional Park Fees

- 2014: $10,000
- 2015: $20,000
- 2016: $50,000
- 2017: $10,000
- 2018: $20,000

Reserve target
- Open Lands Acquisition & Development: $500,000
- Open Lands Long-Term Management: $500,000
- Regional Park Fees: TBD

2014 2015 2016 2017 2018
HISTORIC AND PROJECTED REGIONAL POPULATION GROWTH

- Denver-Boulder Region Population
- Northern Colorado Population
- Larimer County Population
EXISTING FEE AREAS PROJECTED PERMIT AND CAMPING GROWTH

Units of permits/camping nights

Reservoir Parks Permit Projected Growth
Open Lands Permit Projected Growth
Reservoir Parks Camping Projected Growth
Open Lands Camping Projected Growth
1996-2018 Land Acquisition by Type

Conservation Easements
18,169 ac (40%)

Fee
23,305 ac (60%)
Total Acres Acquired 1996-2018 = 46,475 acres

- 1996-1998: 8%
- 1999-2003: 28%
- 2004-2008: 54%
- 2009-2013: 3%
- 2014-2018: 7%
Total Acquisition Cost ($102,356,000) to Acquire 46,475 acres between 1996-2018

Land Trusts 1.9% $1,927,000
State/Federal 0.3% $270,000
Other 1.1% $1,107,000
Larimer County Dept of Natural Resources 44.5% $45,560,000
Grants Secured 22.8% $23,388,000
- GOCO $22,812,000
- NRCS/FRPP $276,000
- Stryker Short $200,000
- Gates Family $100,000
Fort Collins 19.3% $19,730,000
Loveland 8.9% $9,137,000
Other Cities 1.2% $1,238,000

Note: Acquisition costs as shown only reflects the pure costs to acquire properties from the landowner and does not include any additional direct costs (such as closing costs) or indirect costs (staff time, etc.).
Please indicate what emphasis you would like to see Larimer County and our cities and towns pursue:

- City of Fort Collins
- City of Loveland
- Town of Estes Park
- Town of Wellington
- Town of Windsor
- Town of Timnath
- Unincorporated Larimer County
- Other

Survey Methods:

Statistically Valid Survey of 7,500 residents
Conservation and Recreation Portfolio

High Recreational Use
Open Space Properties

- Hermit Park Open Space
- Devil’s Backbone Open Space
- Horsetooth Mountain Open Space

Moderate Recreational Use
Open Space Properties

- Blue Sky Trail
- River Bluffs Open Space
- Lions Open Space

Low Recreational Use
and/or Agricultural Open Space Properties

- Eagle’s Nest Open Space
- Ramsay Shockey Open Space
- Red Mountain Open Space

Conservation Easements

- Ackerman II CE
- Miller CE

In 2013 the average management cost per
Miles of Non-motorized Trails within Larimer County (all agencies)
Total = 943 miles

- Multi-Use: 41%
- Hiking Only: 9%
- Hiking/Horse: 47%
- Hiking/Biking: 3%
Miles of Trail
Larimer County Natural Resources

Cumulative Total

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<tr>
<td>Miles</td>
<td>27</td>
<td>27</td>
<td>40.1</td>
<td>44</td>
<td>46.2</td>
<td>51.5</td>
<td>61</td>
<td>66.8</td>
<td>73.7</td>
<td>82.4</td>
<td>86.9</td>
<td>87.6</td>
<td>88.6</td>
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<tr>
<td>Cumulative Total</td>
<td>27</td>
<td>29.5</td>
<td>40.1</td>
<td>44</td>
<td>46.2</td>
<td>51.5</td>
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Legend:
- **Miles**: Miles of trail created or improved in the year indicated.
- **Cumulative Total**: Cumulative total of miles of trail created or improved from the start of the project to the end of the year indicated.
Number of Trailhead Parking Spaces
Larimer County Natural Resources

<table>
<thead>
<tr>
<th>Year</th>
<th>Parking Spaces</th>
<th>Cumulative Total</th>
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<tbody>
<tr>
<td>1980's</td>
<td>50</td>
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<tr>
<td>1999</td>
<td>15</td>
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<td>48</td>
<td>577</td>
</tr>
<tr>
<td>2018</td>
<td>88</td>
<td>663</td>
</tr>
</tbody>
</table>

Legend:
- Parking Spaces
- Cumulative Total
I. NAME

The name of this organization shall be the Larimer County Open Lands Advisory Board ("Board").

II. BOARD PURPOSE

A. To make recommendations as outlined in the 2014 Continue Protecting Our Natural Areas, Open Space, Rivers and Wildlife Habitat (Resolution No. 07292014R002) ballot initiative ("Ballot Initiative") related to the Larimer County Department of Natural Resources.

B. To make recommendations to the Board of County Commissioners concerning Larimer County's share of the open space sales and use tax. Further, the Board shall recommend acquisition, planning, preservation, jurisdictional transfers, disposal, development, use and management of open space, natural areas, wildlife habitat, regional parks and trails purchased in conformance with the Ballot Initiative.

C. To review, give advice and recommend adoption of Natural Resources Department draft management plans for lands acquired in conformance with the Ballot Initiative.

D. To function in an advisory capacity by giving advice and recommendations to the Board of County Commissioners, when requested or appropriate, concerning County land use/ownership decisions and open space policy.

E. To make other recommendations consistent with the mission and enabling legislation.

III. MEMBERS

A. The membership of the Board shall consist of at least nine (9) citizens appointed by the Board of County Commissioners with geographic representation substantially in proportion to population and sales tax generation.

B. A member of the Open Lands Advisory Board shall be replaced if that member no longer resides in Larimer County or resigns from the Board. Replacement shall be by appointment by the Board of County Commissioners. All replacements shall serve for the unexpired term of his/her predecessor.

C. At the discretion of the Board of County Commissioners, Board members missing three (3) consecutive regular monthly meetings or four (4) meetings within a calendar year may be replaced. For the purposes of this section, the term "meetings" shall not include special meetings or field trips.

D. All Board members serve at the pleasure of the Board of County Commissioners. No Board member has an entitlement to or property interest in the continued service. The Board of County Commissioners may terminate the service of any member at any time for any reason in its discretion.
IV. TERMS
   A. Member terms shall be for three (3) years. To the extent possible, terms shall be
      staggered to maintain membership requirements.
   B. Term limits shall be in accordance with Larimer County Administrative Procedure
      100.1.

V. OFFICERS
   A. The Open Lands Advisory Board shall elect from among its members a Chair and Vice-
      Chair at the July meeting each year. Officers shall assume office upon election and serve
      for one year or until their successors are elected.
   B. Duties of each of the officers are:
      1. Chair: The Chair shall preside over all meetings of the Open Lands Advisory
         Board and shall be the official spokesperson for the Board.
      2. Vice-Chair: The Vice-Chair shall preside in the absence of, or at the request of
         the Chair.
   C. The Board of County Commissioners shall be notified when a new chair is elected.
   D. Natural Resources staff shall serve as the Secretary for the Board, but shall not function
      as a Member nor have the ability to vote on the Board.

VI. MEETINGS
   A. Regular meetings shall be held once a month at a date, time and location to be
      announced. Special meetings may be called at any time by the Chair, Larimer County
      Commissioners, Natural Resources staff, or by four members of the Board. Regular and
      special meetings are open to the public and shall be held only after required notice.
   B. Field trips and work sessions will be conducted so that Board members can become
      familiar with properties prior to voting on a recommendation to expend funds. Field
      trips shall be conducted only after required notice.
   C. Executive sessions may be called by a majority vote of the membership present at any
      meeting for the purpose of discussing any of those matters set out in CRS 24-6-402 (4).
      The Board shall take no formal action at such sessions.
   D. All executive session discussions are confidential.
   E. The Chair and Natural Resources staff shall prepare the meeting agenda and mail,
      email or fax it together with the minutes of the previous meeting and any other needed
      reports or information to the members at least four business days preceding the
      regularly scheduled meeting. Reports or materials handed out at meetings shall be sent
      to members who were absent.
   F. A quorum at any meeting of the Board shall consist of a majority of the currently
      appointed members. Any action by those present, provided there is a quorum,
      constitutes an action of the Board. In the event a quorum is not present at any meeting,
      the members may adjourn and reschedule the meeting for a later date with required
      notice. A Board member may participate in the meeting by telephone if necessary to
      create a quorum or where a quorum is present and a Board member is otherwise
unable to attend in person. Telephone participation shall be conducted in a manner that allows the Board member to hear what is being said by all others attending the meeting and for all others attending the meeting to hear the Board member. If the Board member who wishes to participate by telephone is needed to create a quorum and that Board member cannot effectively participate because he/she does not have access to written materials presented during the meeting by staff or members of the public, the meeting may by necessity need to be postponed.

VII. ADMINISTRATIVE POLICY AND PROCEDURE
   A. The Board shall conduct its business in a manner consistent with the conditions adopted by the Board of County Commissioners, included in Larimer County Administrative Policy and Procedure 100.1E as amended. As the Board is created by the initiative, any requirement or process in conflict shall be controlled by the voter approved initiative.

VIII. COMMITTEES
   A. Committees may be appointed by the Chair from the Board membership from time to time to work on special projects and report their findings at regular meetings. Upon completion of the assigned task, the Chair shall dissolve the committee.

IX. PARLIAMENTARY AUTHORITY
   A. Each member of the Open Lands Advisory Board may vote on a recommendation proposed to be made to the Board of County Commissioners. A roll call vote shall be taken on all votes if not unanimous. No proxy votes shall be allowed.
   B. Business, including presentations, discussions, motions and voting, shall be conducted in an orderly manner following such processes and procedures as the Board may determine effective. Robert’s Rules of Order shall not apply.

X. CODE OF ETHICS
   A. A member shall recuse him/herself from discussion and voting if an actual or potential conflict of interest exists.
   B. A conflict may result where a member has a personal or private interest in a matter proposed or pending before the Board; where a member stands to gain or lose financially as a result of a position taken by the Board; or where a member believes he/she cannot fairly and impartially discharge his/her duties.

XI. AMENDMENTS
   A. The Larimer County Open Lands Advisory Board may recommend amendments in whole or in part by a 2/3 vote. The Larimer County Board of County Commissioners retains the sole authority to amend these Bylaws, subject to any provisions in the voter approved initiative.
Approved by the Open Lands Advisory Board this _____ day of ______________________ 2019.

Larimer County Open Lands Advisory Board

By: ________________________________
Chair

Approved by the Board of County Commissioners this _____ day of ______________________ 2019.

Board of Commissioners of Larimer County, Colorado

By: ________________________________
Chair