LARIMER COUNTY | DEPARTMENT OF NATURAL RESOURCES

1800 South County Road 31, Loveland, Colorado 80537, 970.619.4570, Larimer.org

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: May 27, 2021

Time: 5:00 - 8:00 p.m.

Location: Zoom Webinar. Public registration:

https://larimer-org.zoom.us/webinar/register/WN vQpa69SyS3KAXOU4NueZZg

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.

- CALL TO ORDER/INTRODUCTIONS
- 2. PUBLIC COMMENT
- 3. AGENDA REVIEW
- 4. REVIEW AND APPROVAL OF LAST MEETING MINUTES
- 5. INFORMATION & ANNOUNCEMENTS
 - a. Natural Resources events for this month: <u>larimer.org/naturalresources</u>.
 - b. To sign up for Open Lands Advisory Board updates, go to apps.larimer.org/subscriptions.cfm, enter your email, click "Subscribe," and check the "Open Lands Advisory Board" box.
 - c. A public meeting was held on May 20th to gauge public feedback around management strategies at the north end of Horsetooth Reservoir.

6. UPDATES & REPORTS

a. Horsetooth Mountain Open Space Management Plan update – Zac Wiebe

7. DISCUSSION ITEMS

- a. 2022 Budget Approach Review Lori Smith
- b. CIP Financial Review Lori Smith

8. ACTION ITEMS

- a. Dakota Ridge Acquisition Final Review
- 9. OTHER BUSINESS
- 10. NEXT MEETING SCHEDULED: June 24, 2021 via Zoom Webinar
- 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:	Attached Separately:
Agenda	Minutes of last meeting
 Sales Tax Revenue Distribution Report 	News articles
 2022 Budget Approach 	
CIP Financial Review	
 Dakota Ridge Final Review 	



OPEN SPACE SALES TAX ACTIVITY February 2021 Distribution

		ES:

SALES TAX	\$ 1,142,507.08
MV USE TAX	\$ 111,177.41
BUILDING USE TAX	\$ 41,990.83
Correction	\$ 440.00
INTEREST	\$ 121.48
TOTAL REVENUE	\$ 1 296 236 80

EXPENDITURES:

PERSONNEL & OPERATING \$ 12,926.54 \$ 8,061.67 \$ 8,061.67

NET REVENUE: \$ 1,283,310.26

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

50%

DISTRIBUTION BASED ON	POPULATION	2020 S	tate of Colorado S	Statistics
	2019	% OF INCORP		
	POPULATION	AREA	1	REVENUE
FORT COLLINS	170,318	58.92	\$	378,080.90
LOVELAND	77,553	26.83	\$	172,156.25
ESTES PARK	6,284	2.17	\$	13,949.56
BERTHOUD	8,724	3.02	\$	19,366.00
WELLINGTON	10,177	3.52	\$	22,591.44
WINDSOR	8,732	3.02	\$	19,383.76
JOHNSTOWN	2,363	0.82	\$	5,245.51
TIMNATH	4,902	1.70	\$	10,881.72
TOTAL INCORP.	289,053	100.00	\$	641,655.13

DISTRIBUTION BASED ON SALES TAX GENERATION

2020 Larimer County Statistics

		2019	% OF INCORP		
	GI	ENERATION	AREA SALES TAX]	<u>REVENUE</u>
FORT COLLINS	\$	22,390,554	53.76	\$	344,952.04
LOVELAND	\$	12,138,546	29.14	\$	186,973.36
ESTES PARK	\$	2,425,523	5.82	\$	37,361.01
BERTHOUD	\$	666,817	1.60	\$	10,271.17
WELLINGTON	\$	442,387	1.06	\$	6,814.20
WINDSOR	\$	585,999	1.41	\$	9,026.30
JOHNSTOWN	\$	1,487,467	3.57	\$	22,911.86
TIMNATH	\$	1,519,764	3.65	\$	23,409.35
TOTAL INCORP	\$	41,657,057	100.00	\$	641,719.30

DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:

FORT COLLINS	\$ 378,080.90	53.25
LOVELAND	\$ 186,973.36	26.33
ESTES PARK	\$ 37,361.01	5.26
BERTHOUD	\$ 19,366.00	2.73
WELLINGTON	\$ 22,591.44	3.18
WINDSOR	\$ 19,383.76	2.73
JOHNSTOWN	\$ 22,911.86	3.23
TIMNATH	\$ 23,409.35	3.30
TOTAL INCORP	\$ 710,077.68	100.00

DISTRIBUTION FOR MUNIC	CIPAL	AGREEMENT:		YEAR TO DATE	PAID TO DATE
FORT COLLINS	\$	341,649.31	\$	701,125.49	\$ 90,468,385.03
LOVELAND	\$	168,956.75	\$	346,729.47	\$ 42,366,565.12
ESTES PARK	\$	33,760.93	\$	69,283.46	\$ 7,109,700.71
BERTHOUD	\$	17,499.90	\$	35,912.93	\$ 3,367,284.44
WELLINGTON	\$	20,414.55	\$	41,894.31	\$ 3,278,790.14
WINDSOR	\$	17,515.95	\$	35,945.86	\$ 1,913,651.46
JOHNSTOWN	\$	20,704.09	\$	42,488.50	\$ 1,412,068.81
TIMNATH	\$	21,153.64	\$	43,411.05	\$ 1,629,548.84
TOTAL INCORP	\$	641,655.13	\$	1,316,791.07	\$ 151,545,994.55
TOTAL UNINCORP	\$	641,655.13	\$	1,316,791.09	\$ 113,989,687.33
TOTAL	\$	1,283,310.26	\$	2,633,582.16	\$ 265,535,681.88
					
	\$	(0.00)			

OPEN SPACE SALES TAX ACTIVITY March 2021 Distribution

D.	r_{τ}	71	T A	тт	ES:

SALES TAX	\$ 1,415,602.62
MV USE TAX	\$ 141,656.59
BUILDING USE TAX	\$ 138,725.97
Correction	\$ -
INTEREST	\$ 168.53
TOTAL REVENUE	\$ 1,696,153.71

EXPENDITURES:

PERSONNEL & OPERATING

\$ 4,905.57 \$ 12,967.24

\$ 12,967.24

NET REVENUE: \$ 1,691,248.14

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

50%

DISTRIBUTION BASED ON	N POPULATION		2020 State of Colorado	Statistics
	2019	% OF INCORP		
	POPULATION	AREA		REVENUE
FORT COLLINS	170,318	58.92	\$	498,265.03
LOVELAND	77,553	26.83	\$	226,881.17
ESTES PARK	6,284	2.17	\$	18,383.83
BERTHOUD	8,724	3.02	\$	25,522.05
WELLINGTON	10,177	3.52	\$	29,772.80
WINDSOR	8,732	3.02	\$	25,545.45
JOHNSTOWN	2,363	0.82	\$	6,912.95
TIMNATH	4,902	1.70	\$	14,340.79
TOTAL INCORP.	289,053	100.00	\$	845,624.07

DISTRIBUTION BASED ON SALES TAX GENERATION

2020 Larimer County Statistics

		2019	% OF INCORP		
	GE	ENERATION	AREA SALES TAX	<u>]</u>	REVENUE
FORT COLLINS	\$	22,390,554	53.76	\$	454,605.18
LOVELAND	\$	12,138,546	29.14	\$	246,408.34
ESTES PARK	\$	2,425,523	5.82	\$	49,237.30
BERTHOUD	\$	666,817	1.60	\$	13,536.17
WELLINGTON	\$	442,387	1.06	\$	8,980.30
WINDSOR	\$	585,999	1.41	\$	11,895.58
JOHNSTOWN	\$	1,487,467	3.57	\$	30,195.07
TIMNATH	\$	1,519,764	3.65	\$	30,850.70
TOTAL INCORP	\$	41,657,057	100.00	\$	845,708.63

DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:

FORT COLLINS	\$ 498,265.03	53.25
LOVELAND	\$ 246,408.34	26.33
ESTES PARK	\$ 49,237.30	5.26
BERTHOUD	\$ 25,522.05	2.73
WELLINGTON	\$ 29,772.80	3.18
WINDSOR	\$ 25,545.45	2.73
JOHNSTOWN	\$ 30,195.07	3.23
TIMNATH	\$ 30,850.70	3.30
TOTAL INCORP	\$ 935,796.73	100.00

DISTRIBUTION FOR MU	NICIPAL	AGREEMENT:	<u>Y</u>	EAR TO DATE	
FORT COLLINS	\$	450,252.59	\$	1,151,378.08	\$
LOVELAND	\$	222,664.62	\$	569,394.09	\$
ESTES PARK	\$	44,492.83	\$	113,776.29	\$
BERTHOUD	\$	23,062.76	\$	58,975.69	\$
WELLINGTON	\$	26,903.91	\$	68,798.22	\$
WINDSOR	\$	23,083.91	\$	59,029.77	\$
JOHNSTOWN	\$	27,285.50	\$	69,774.00	\$
TIMNATH	\$	27,877.95	\$	71,289.00	\$
TOTAL INCORP	\$	845,624.07	\$	2,162,415.14	\$
TOTAL UNINCORP	\$	845,624.07	\$	2,162,415.16	\$
TOTAL	\$	1,691,248.14	\$	4,324,830.30	\$
	\$	(0.00)			

PAID TO DATE

90,918,637.62 42,589,229.74 7,154,193.54 3,390,347.20 3,305,694.05 1,936,735.37 1,439,354.31 1,657,426.79 152,391,618.62 114,835,311.40 267,226,930.02

LARIMER COUNTY: NATURAL RESOURCES



2022 BUDGET APPROACH

MAY/JUNE 2021





CONSIDERATIONS

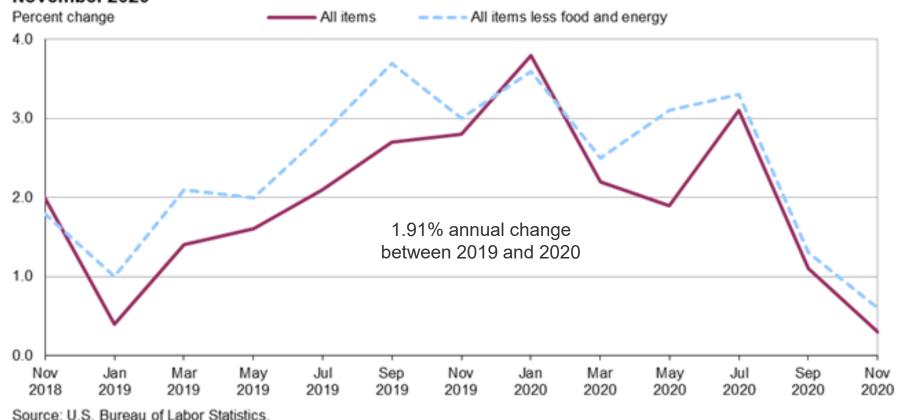
- Consumer Price Index
- Minimum Wage
- Prior Years Trends
- 25-year Projections
- > Summary





CONSUMER PRICE INDEX

Chart 1. Over-the-year percent change in CPI-U, Denver-Aurora-Lakewood, CO, November 2018–November 2020



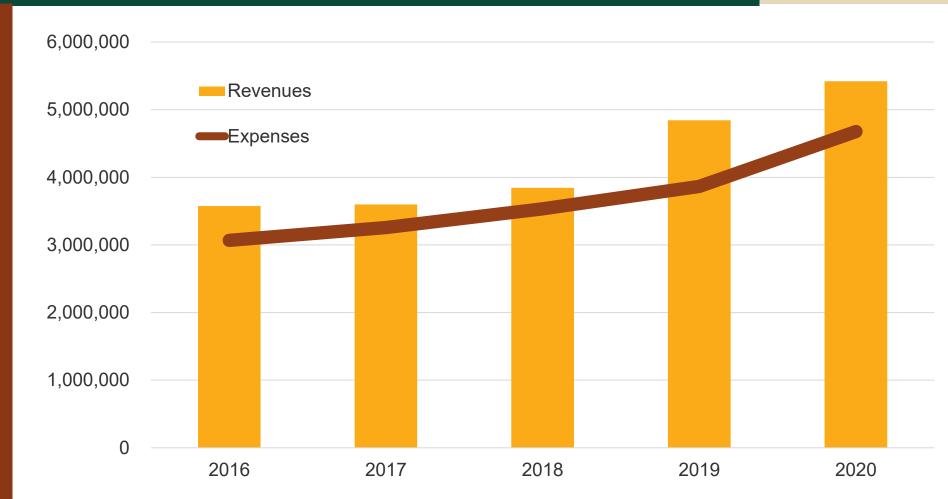


WAGE INCREASE



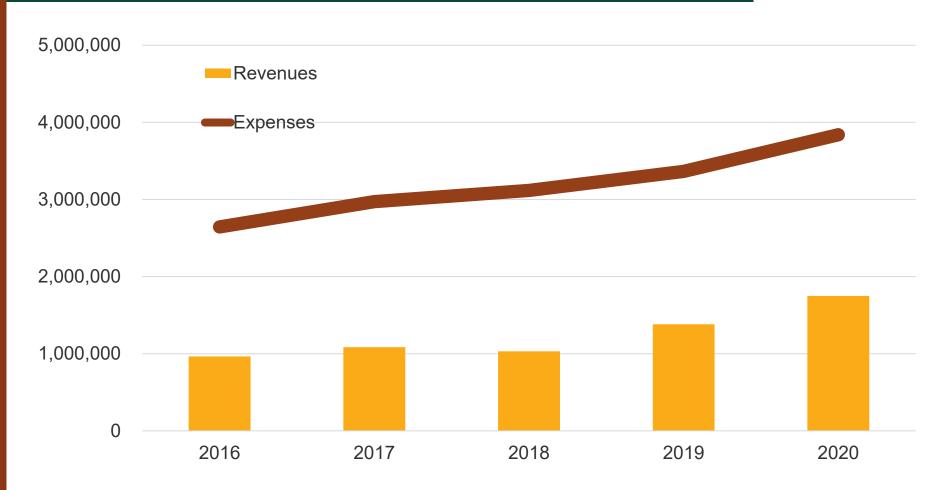


PARK RESERVOIR OPERATIONS



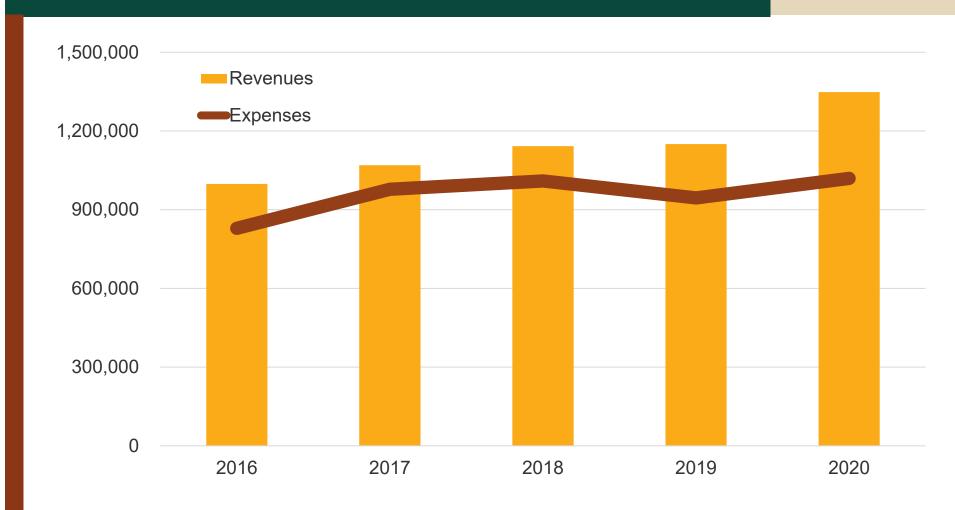


OPEN LANDS LTM OPERATIONS



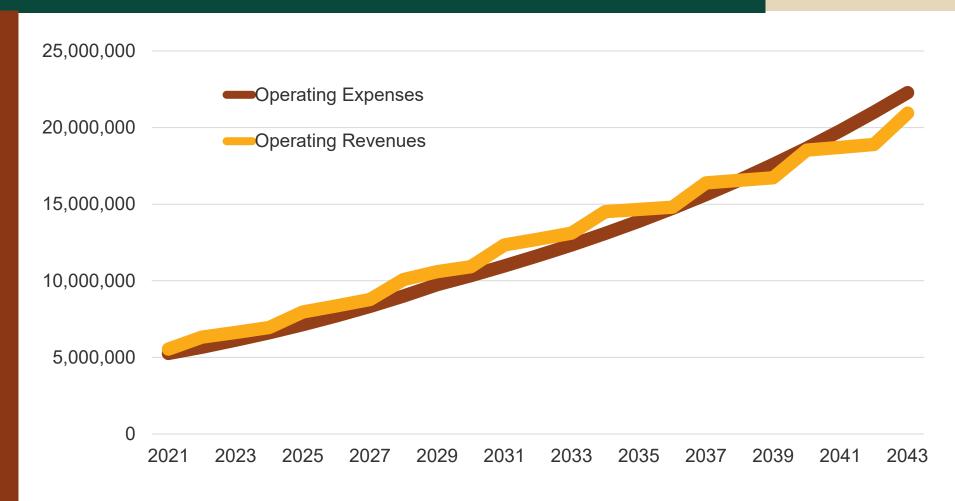


LAND STEWARDSHIP OPERATIONS



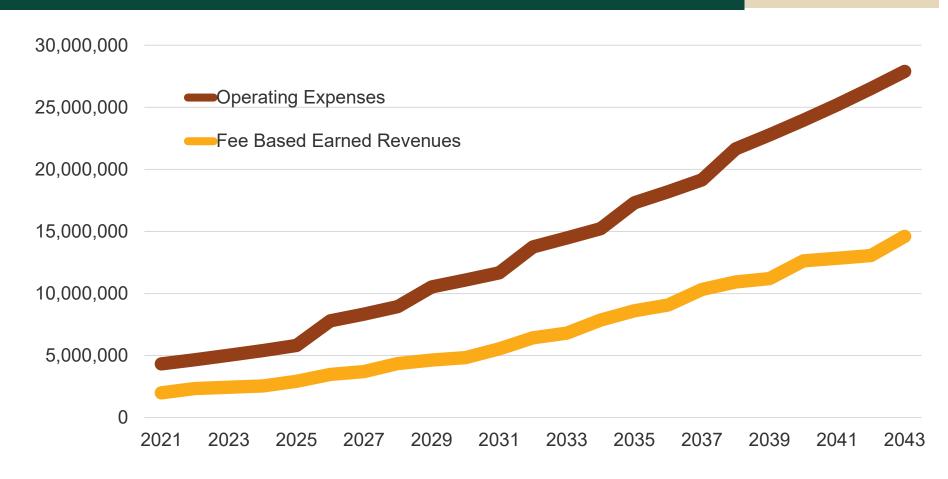


RESERVOIR PARKS OPERATIONS





OPEN LANDS OPERATIONS



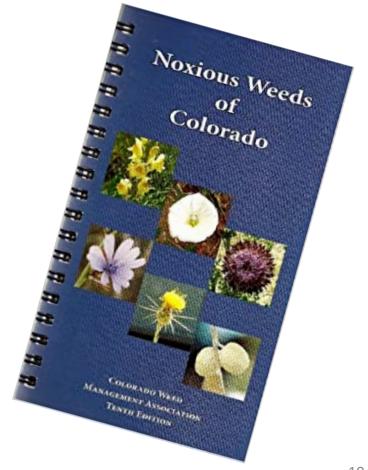
Assumes fee increase every three years



LAND STEWARDSHIP

Projected Property Tax Increases

2022	2023	2024	2025	2026
2.00%	1.50%	5.00%	1.50%	10.00%





SUMMARY



Regular Wages and Benefits Increases TBD

Central Services Increases TBD



Temporary and Seasonal Staff Increases 3%



Operational Base Increases 2%



Additional Increase in Base Budget \$75,000



One-time Project Budget \$ 216,000

discretionary

mandated

LARIMER COUNTY: NATURAL RESOURCES



CAPITAL IMPROVEMENT PROJECTS

MAY 2021



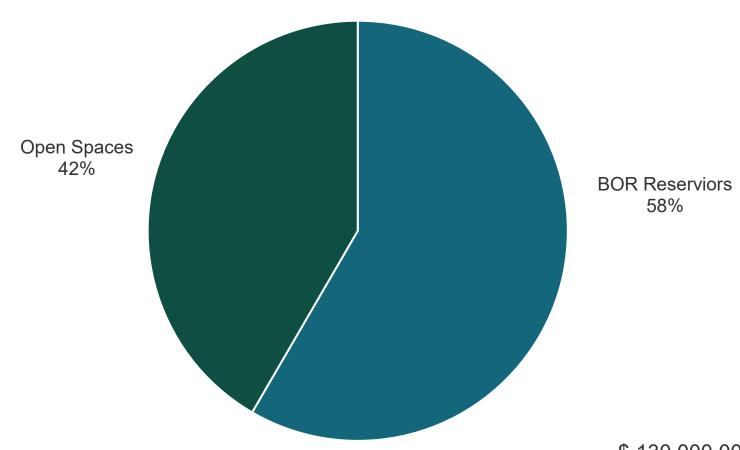


SUMMARY

- > Twenty-five Year Projections
 - ➤ Estimated Capital Improvement Projects
 - Funding Sources
 - Operations
 - BOR Reservoir Parks
 - Open Lands
 - Sales Tax
 - Lottery
 - > Partnerships/Grants
- ➤ Five Year Capital Improvement Projects
 - ➢ BOR Reservoir Parks
 - Open Lands
 - Shared Projects



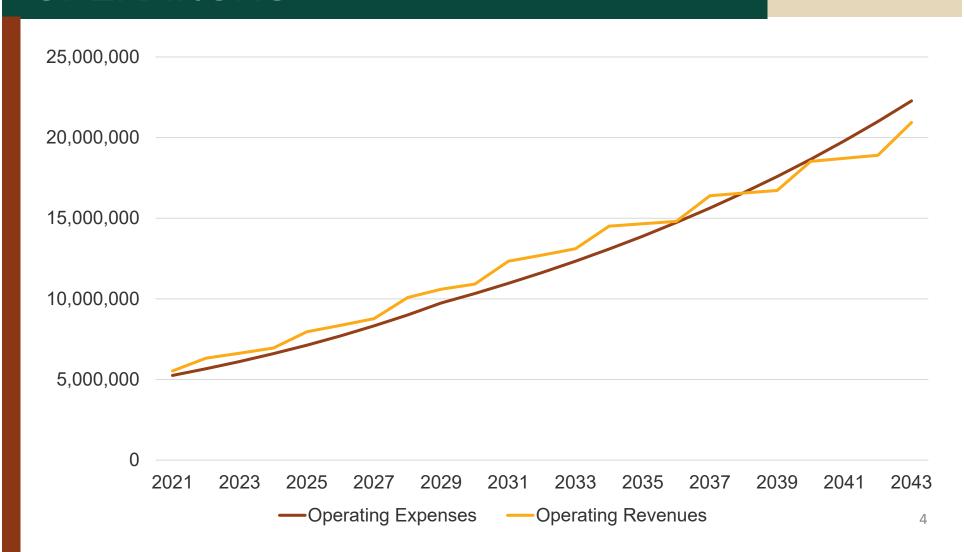
ESTIMATED CAPITAL PROJECTS - 2021 THROUGH 2043



\$ 130,000,000

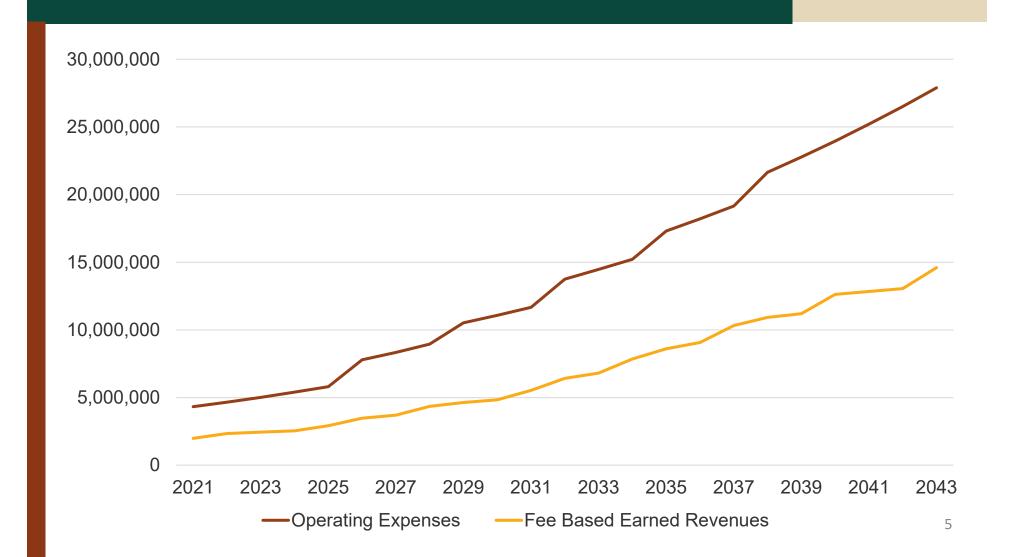


BOR RESERVOIR PARKS OPERATIONS





OPEN LANDS OPERATIONS

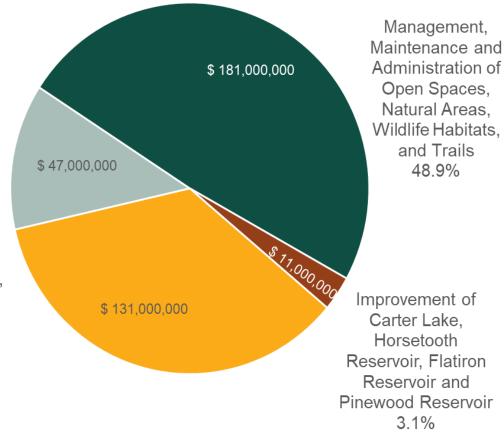




SALES TAX 2019 THROUGH 2043

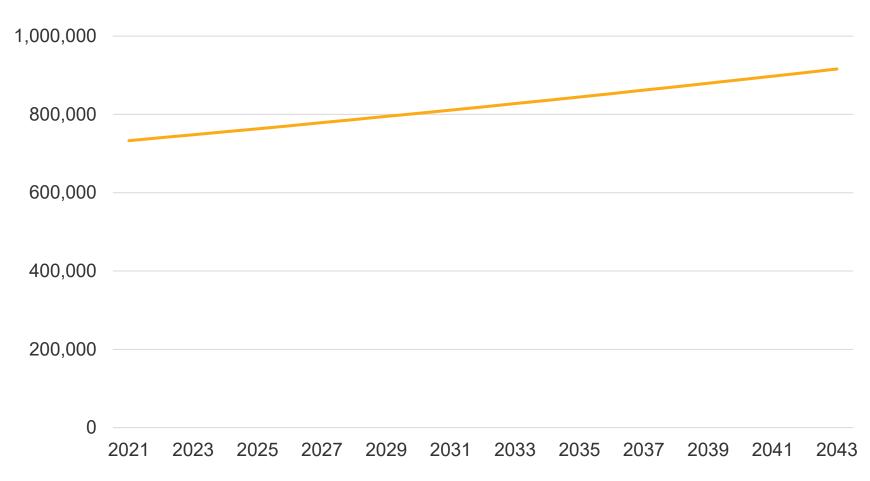
Improvement of Open Spaces, Natural Areas, Wildlife Habitats and Trails 12.7%

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%



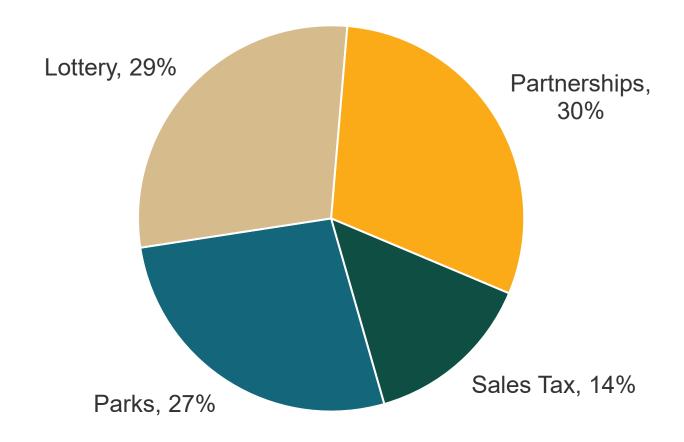


CONSERVATION TRUST (LOTTERY) REVENUES



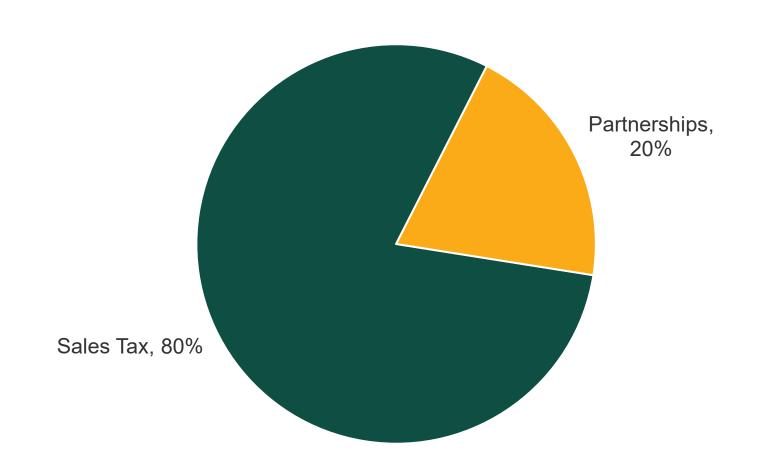


PARK CAPITAL FUNDING 2019 THROUGH 2043





OPEN LAND CAPITAL FUNDING 2019 THROUGH 2043





BOR RESERVOIR PARKS' CAPITAL IMPROVEMENT PROJECTS

Request Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	% SalesTax
Reservoir Parks Parking & Access Improvements					5,526,500		11,946,000	
ANS Inspector Shelters and Decon Station	565,000	0	0	0	0	0	565,000	0%
Carter Lake Sky View Campground Group Site	1,951,445	0	0	0	0	0	1,951,445	0%
Carter Swim Beach	0	0	0	0	0	608,326	608,326	0%
Flatiron Reservoir Road Improvements	41,808	0	0	0	0	0	41,808	50%
Horsetooth Reservoir Satanka Bay-Turn Lane	10,000	0	0	0	0	385,000	395,000	0%
Horsetooth Reservoir S.Bay Camper Cabins	991,814	0	0	0	0	0	991,814	35%
Horsetooth Reservoir Trail - S. Bay to Inlet Bay	0	8,112	0	78,965	0	0	87,077	0%
Horsetooth Reservoir Rotary Parking Lot Rebuild	0	35,000	318,600	0	0	0	353,600	100%
Horsetooth Reservoir Boat Dock Replacement	0	27,000	28,080	29,203	30,371	32,850	147,504	0%
Inlet Bay Waterline Replacement	213,618	0	0	0	0	0	213,618	0%
Vault Toilet Rehab	75,000	0	0	0	0	0	75,000	50%
Total	4,295,185	293,612	569,680	5,634,668	5,556,871	1,026,176	17,376,192	8%





OPEN LAND'S ACQUISITION PROJECTS

Request Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Land Acquisitions	7,189,106	3,370,844	3,447,051	2,714,552	1,900,187	2,137,710	11,281,100

	2021	2022	2023	2024	2025	2026
Percent of Sales Tax Projected to be Allocated to Acquisition/ Restoration	80%	80%	80%	60%	40%	45%
Percent of Allocation Projected to be Expensed	50%	50%	50%	50%	50%	50%

ANNUAL CAPITAL IMPROVEMENT PROJECTS REVIEW



OPEN LAND'S CAPITAL IMPROVEMENT PROJECTS

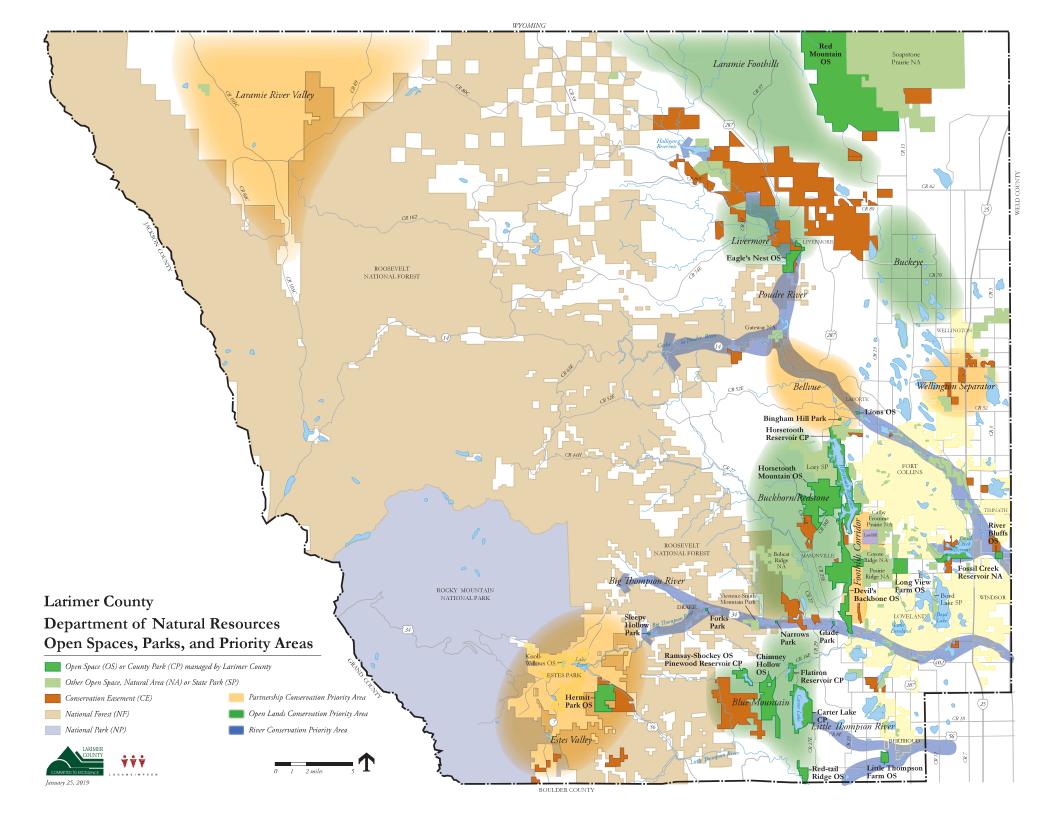
Request Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total
Chimney Hollow OS - Trails, Trailhead, Launch, etc.	52,000	175,000	0	309,855	3,049,130	0	3,585,985
Devil's Backbone Trail and Sign Improvements	8,320	0	0	0	0	0	8,320
Forks Park Parking Area and Dayuse Rebuild	18,200	0	0	0	0	0	18,200
Habitat Restoration Project	104,000	21,632	202,476	500,000	0	0	828,108
Hermit Park Open Space – Two Cabin Replacements	30,882	494,276	0	0	0	0	525,158
Hermit Park Open Space – Existing Cabin Renovations	41,667	43,334	45,067	0	0	0	130,068
Hermit Park Open Space Shop Design/Build	350,000	0	0	0	0	0	350,000
Hermit Park Open Space Cabin Road Improvement	20,800	0	0	0	0	0	20,800
Hermit Park Granite Gulch Campground Remodel	0	0	0	0	0	425,829	425,829
Horsetooth Mountain Open Space Plan Improvements	50,000	224,688	224,688	0	0	0	499,376
Pleasant Valley Trail Concrete Replacement	0	0	0	0	0	3,041,632	3,041,632
Poudre River Trail Construction	201,334	2,032,160	0	0	0	0	2,233,494
Red Mountain Inholding-Demo., Fencing & Seeding	101,296	32,448	0	0	0	0	133,744
Red Mountain Management Plan and Improvements	0	27,040	168,730	87,739	0	0	283,509
River Bluffs Open Space Poudre River Restoration	211,117	0	0	0	0	0	211,117
Soderberg Open Space Parking Lot Rebuild	0	15,000	141,000	0	0	0	156,000
Stabilize Historic Structures	63,306	54,080	0	0	0		117,386
Total	1,252,922	3,119,658	781,961	897,594	3,049,130	3,467,461	12,568,725



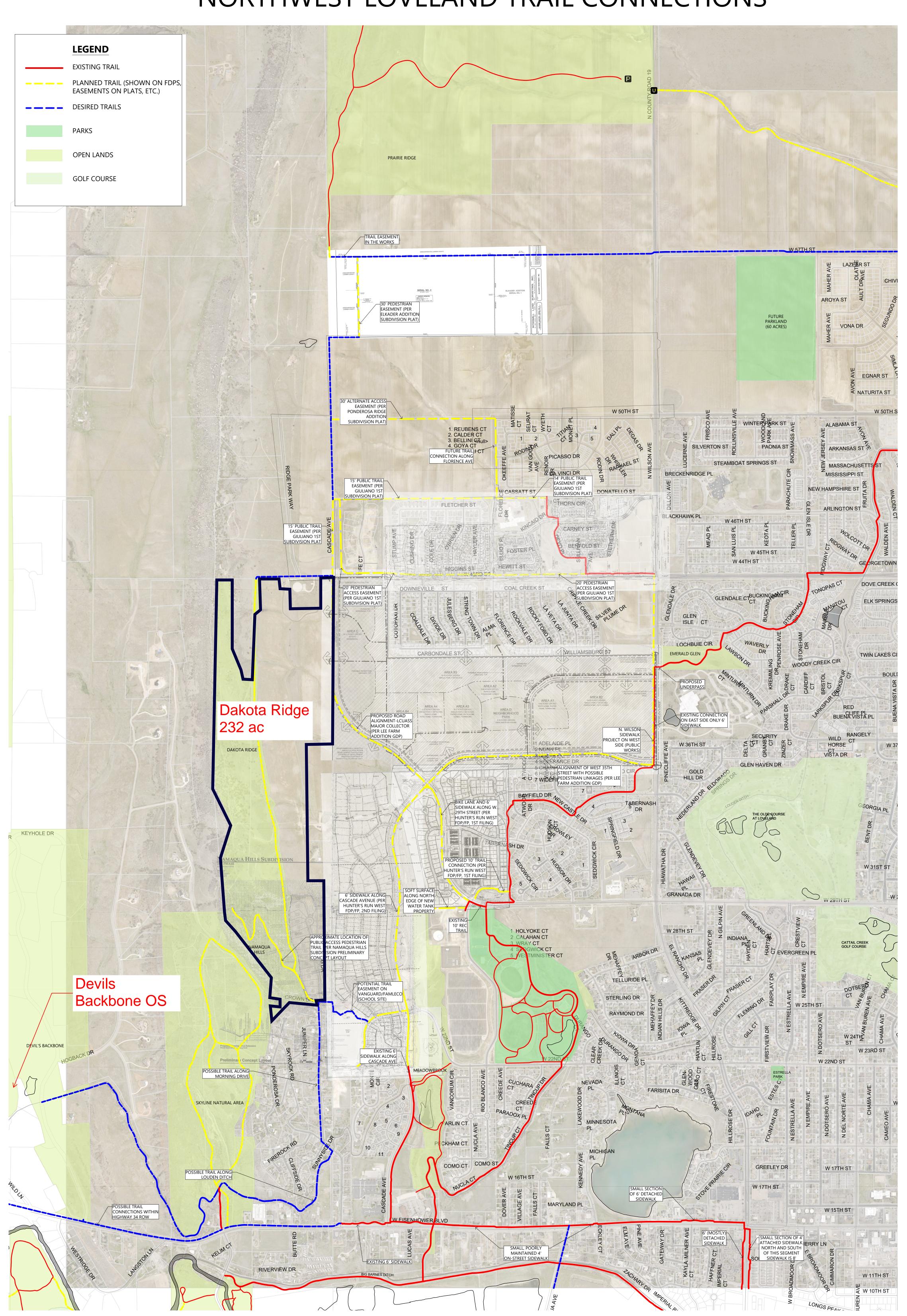


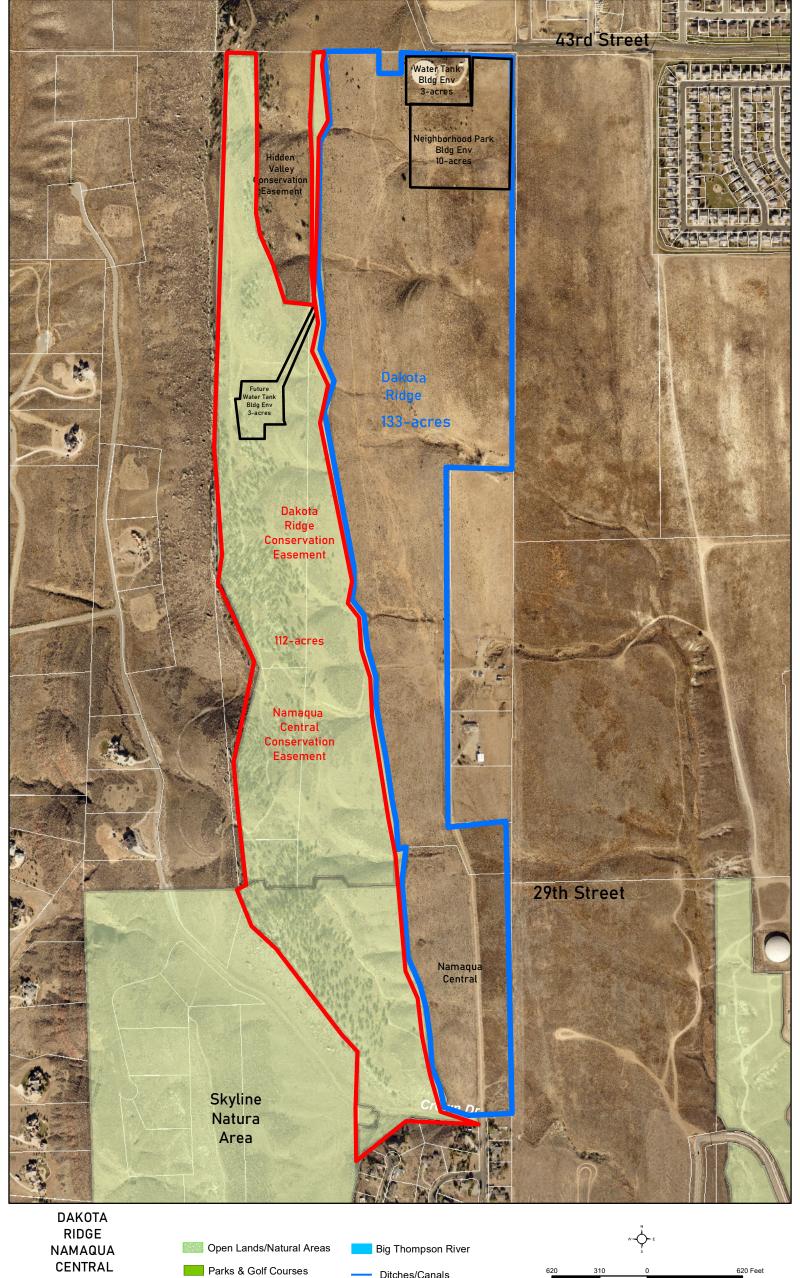
SHARED CAPITAL IMPROVEMENT PROJECTS

Request Name	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	Total	% Sales Tax
ADA Improvements	10,000	10,000	10,000	10,000	10,000	10,000	60,000	10%
Admin Office Connectivity	416,000	0	0	0	0	0	416,000	26%
Pay Station Replacement and Gatehouse Design	113,412	0	0	0	0	0	113,412	39%
Permits Database	103,024		0		0	0	103,024	
Shared Facilities Site Plan Carter	10,000	0	0	0	0	0	10,000	0%
Asphalt Maintenance	0	51,000					276,233	
		2.,000	23,010	23,102	2.,000	23,000	3,200	1070
Total	652,436	61,000	63,040	65,162	67,368	69,663	978,669	29%



NORTHWEST LOVELAND TRAIL CONNECTIONS





VICINITY MAP

Existing Trail

Ditches/Canals

Proposed Trail

City of Loveland Natural Areas Division Parks and Recreation Department



Review Date: May 27, 2021

Project Name: Dakota Ridge East LLC and Namaqua Central LLC

Project Number: OL20DA

File Last Updated: December 9, 2020

■ Scenic ■ Significant Plants/Natural Communities □ Agricultural

■ Buffer ■ Outdoor Recreational ■ Geological

■ Wildlife Habitat ■ Historic/Archeological □ Educational

☐ Wetlands ☐ Other (explain in narrative)

Property Description: Both the Dakota Ridge and Namaqua Central properties are

located on the northwest side of Loveland, east of Devil's Backbone Open Space and north of Hidden Valley Subdivision. The upper (western) portion of Dakota Ridge Namaqua Central is

encumbered with a Conservation Easement co-held by City of Loveland and Colorado Open Lands. Skyline Natural Area is also

adjacent to the southwest.

Quadrangle: Loveland

T5N, R69W, Sections 5 and 8

Acreage: 133 +/- (proposed) Dakota and Namaqua (Fee Simple)

112 +/- (proposed) Dakota and Namaqua CE (Fee Simple)

245 +/- Total acres

Current Zoning: Dakota Ridge ER (Estate Residential) City

Namaqua Central R1 (Low Density Residential) City Conservation Easement DR (Developing Resource) City

Adjacent Zoning: East PUD City of Loveland

North PUD City of Loveland West RLUP Larimer County

South E1 Estate Residential Larimer County

Water Rights: Dakota Ridge –2 residential wells

Namaqua Central -None

Mineral Rights: 100% in place

Other Rights Existing Colorado Open Lands Conservation Easement Granted (partial) 112 acres of the total 245-acre Dakota Ridge and

(Easements, etc.): Namaqua Central property

Road Access Easement to be required as part of the contract

Liens: Will be verified with a title insurance commitment

Value Estimate: Appraisal is expected by May 17, 2021

Potential Funding Sources: City of Loveland Open Lands Sales Tax Fund #202 and a potential

10% partnership with Larimer County Open Lands, GOCO

Resiliency Grant, Parks funds and a private donation.

Evaluation Criteria Summary:

Staff Rating
High
High
High
NR
Low
Medium
Medium
High
High
Medium

Narrative: The proposed project will be a partnership between the City of Loveland Open Lands and Trails Division, Larimer County Natural Resources, a GOCO grant for \$850,000 and a private donation for \$300,000. The properties are adjacent to Skyline Natural Area (154 acres) purchased by Loveland in 2015 and Devil's Backbone is located approximately ½ mile to the west. The properties contain portions of Loveland Natural Area Site #74, as described in the report "City of Loveland Natural Area Sites 2008." Natural Area Site #74 has an overall rating of 9 out of 10 due to its outstanding foothills habitat.

The 245-acre project would be a fee-simple purchase allowing for full public access including trails, in accordance with the conservation easement on the upper portion. Approximately 2 miles of trails are planned for the properties. Trails will be planned to protect the valuable habitat while also allowing the public to view and experience the wildlife, vegetation and views. Staff has been in discussions with the property owners regarding a possible trail corridor and land acquisition for the last 5 years. Additional uses may include a neighborhood park and a trailhead possibly on the north end of the property.

This property will allow for a trail connection to the north to Prairie Ridge Natural Area that will fully connect to Skyline Natural Area at the intersection of Crown Drive and Morning Drive.

Colorado Open Lands and the City of Loveland currently co-hold the Conservation Easement on the 112-acre ridgeline property. At closing, when Loveland becomes the fee owner of both parcels the entire 245 acres will be placed under one GOCO conservation easement which will be co-held by Colorado Open Lands and Larimer County. Colorado Open Lands will assume the responsibility of the annual monitoring.

