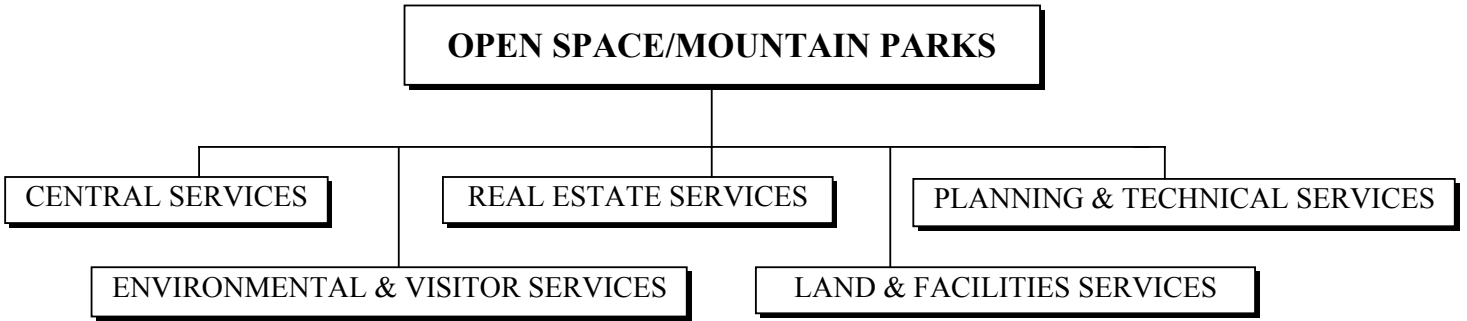
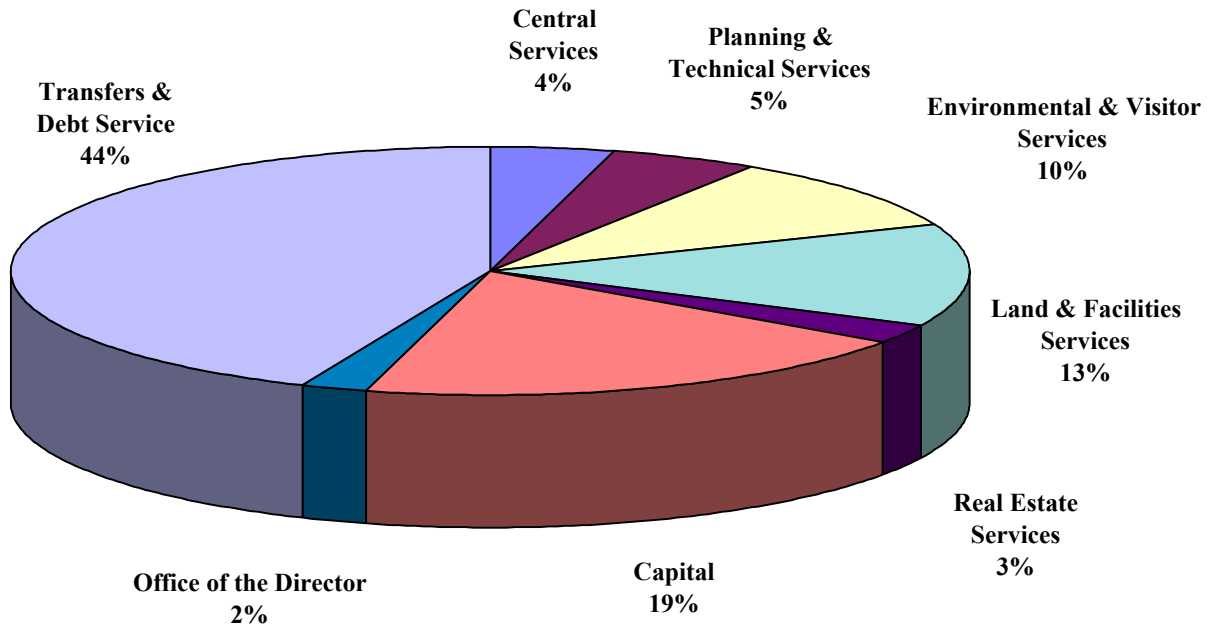


OPEN SPACE/MOUNTAIN PARKS



2006 BUDGET \$22,847,171



**2006-07 APPROVED BUDGET
OPEN SPACE/MOUNTAIN PARKS**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
OFFICE OF THE DIRECTOR				
Office of the Director	\$ 247,577	\$ 511,923	\$ 526,745	\$ 536,268
	<u>247,577</u>	<u>511,923</u>	<u>526,745</u>	<u>536,268</u>
CENTRAL SERVICES DIVISION				
CSD-Divisional Services	108,102	111,473	121,557	123,450
Support Services	469,309	493,982	560,500	569,727
Financial Mgmt Services	175,191	204,722	214,898	218,232
Media Services	78,544	80,793	81,261	82,490
	<u>831,146</u>	<u>890,970</u>	<u>978,216</u>	<u>993,899</u>
REAL ESTATE SERVICES DIVISION				
Real Estate Services	542,734	569,031	594,433	603,539
	<u>542,734</u>	<u>569,031</u>	<u>594,433</u>	<u>603,539</u>
PLANNING & TECHNICAL SERVICES DIVISION				
PTSD-Divisional Services	139,929	115,469	121,311	123,241
Planning Services	358,541	393,298	547,199	556,301
Technical Services	464,553	448,520	460,312	468,109
	<u>963,022</u>	<u>957,287</u>	<u>1,128,822</u>	<u>1,147,651</u>
ENVIRONMENTAL & VISITOR SRVCS DIVISION				
EVSD-Divisional Services	92,210	94,792	103,275	104,834
Resource Conservation & Education Outreach	890,491	963,369	1,078,988	1,096,079
Ranger Naturalist Services	739,394	759,141	1,006,667	1,022,386
	<u>1,722,095</u>	<u>1,817,302</u>	<u>2,188,930</u>	<u>2,223,299</u>
LAND & FACILITIES SERVICES DIVISION				
LFSD-Divisional Services	84,830	92,401	99,080	100,578
Resource Operations Services	590,563	620,045	727,821	739,464
Maintenance Operations Services	1,198,611	1,240,433	1,402,485	1,426,061
Project Management Services	604,006	660,571	830,557	845,314
	<u>2,478,010</u>	<u>2,613,451</u>	<u>3,059,943</u>	<u>3,111,416</u>
CAPITAL				
Capital	2,980,857	4,218,828	4,422,828	4,511,285
	<u>2,980,857</u>	<u>4,218,828</u>	<u>4,422,828</u>	<u>4,511,285</u>
TRANSFERS AND DEBT SERVICE				
Operating Transfers	793,249	754,793	726,134	737,026
Debt Service (BMPA)	3,144,320	2,811,796	2,939,052	2,939,052
Debt Service (Non-BMPA)	6,464,914	6,472,469	6,282,068	6,282,068
	<u>10,402,484</u>	<u>10,039,058</u>	<u>9,947,255</u>	<u>9,958,147</u>
TOTAL	\$ <u><u>20,167,924</u></u>	\$ <u><u>21,617,850</u></u>	\$ <u><u>22,847,171</u></u>	\$ <u><u>23,085,504</u></u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 5,102,167	\$ 5,289,164	\$ 6,111,588	\$ 6,203,262
Operating Expenses	1,086,010	1,377,800	1,672,500	1,705,950
Interdepartmental Charges	507,634	511,000	511,000	521,220
Capital	3,069,629	4,400,828	4,604,828	4,696,925
Debt Service	9,609,235	9,284,265	9,221,121	9,221,121
Other Financing Uses	793,249	754,793	726,134	737,026
TOTAL	\$ <u><u>20,167,924</u></u>	\$ <u><u>21,617,850</u></u>	\$ <u><u>22,847,171</u></u>	\$ <u><u>23,085,504</u></u>

**2006-07 APPROVED BUDGET
OPEN SPACE/MOUNTAIN PARKS**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
<u>BUDGET BY FUND</u>				
General	\$ 104,792	\$ 111,177	\$ 112,514	\$ 114,202
Lottery	434,601	268,828	272,828	278,285
Open Space	19,628,530	21,237,846	22,461,829	22,693,017
TOTAL	\$ <u><u>20,167,924</u></u>	\$ <u><u>21,617,850</u></u>	\$ <u><u>22,847,171</u></u>	\$ <u><u>23,085,504</u></u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	70.50	69.00	77.58	77.58
Seasonal Temporary FTEs	13.00	13.00	13.00	13.00
TOTAL	<u><u>83.50</u></u>	<u><u>82.00</u></u>	<u><u>90.58</u></u>	<u><u>90.58</u></u>

**2006-07 BUDGET
OPEN SPACE & MOUNTAIN PARKS DEPARTMENT**

MISSION STATEMENT

The Open Space & Mountain Parks Department preserves and protects the natural environment and land resources that characterize Boulder. The Department fosters appreciation and use that sustain the natural values of the land for current and future generations.

BUSINESS PLAN NARRATIVE

The Open Space & Mountain Parks Department, as with other City departments, has been impacted by the declining sales/use tax revenues. In 2002 OSMP made one-time spending reductions of \$2,950,000 in its land acquisition program and \$711,000 in operations in response to declining sales/use tax revenues. The reduction of \$2,950,000 in the land acquisition program meant that a significant portion of the real estate acquisition program could not be achieved in 2002. In addition, on-going CIP base budget reductions of \$300,000 and on-going operating base budget reductions of \$1,000,000 were enacted in 2002. This total reduction of \$4,961,000 represented 23.3 percent of the 2002 approved budget. In 2003, OSMP reduced future projected Fund Balance by \$1,863,000 because of reductions in projected sales/use tax revenue and planned Department expenditures were reduced accordingly; recognized an increase of \$176,000 in projected lease and investment income; and made on-going operating spending reductions of \$1,818,000. Salary savings for standard employees were realized by keeping 6.5 FTEs vacant and for non-standard employees by funding the Junior Ranger program at 50 percent and eliminating most of the seasonal employee funding. This caused standard employees to assume tasks in the field that seasonal employees would normally perform in the summer. Seasonal employees are a valuable resource to OSMP as they assist in trail maintenance and construction and educational programs. Reductions in 2003 totaled \$3,505,000 or 17.4% of the OSMP approved budget. In 2004, the 6.5 FTEs that were vacant in 2003 were cut, including an OSMP funded position in the Fire Department. These cuts represented an 8.4 percent reduction in staffing and resulted in a reduction of \$382,645 of personnel expense. Also in 2004, OSMP reduced planned spending at mid-year by \$627,000 in response to actual revenue being realized at a level less than projected.

In April 2005 the City Council approved the OSMP Visitor Master Plan. The development of this Plan included considerable community involvement and the expression by the community that certain activities of the Department were of a very high priority. Although not strictly defined as "Essential Services" within the Business Plan template, both Council and the Department consider the community's priority activities as highly desirable. Among these activities are an enforceable voice and sight program for dogs and maintenance of visitor infrastructure. To this end, the voice and sight dog-tag program is being expedited for implementation in 2006 and additional capital funding is requested for visitor infrastructure maintenance starting in 2005. In addition, sufficient

funds are available to meet the aggressive acquisition policy established by the Open Space Board of Trustees and City Council in 1999 and 2001.

GUIDING PRINCIPLES OR INVESTMENT STRATEGY

- 1.) **Essential Services** include the Charter goals of land acquisition for open space and mountain parks; preservation and restoration of open space and mountain parks land to protect unusual, spectacular, historically important and valuable terrain, geologic formations, flora and fauna. Other Charter goals include preservation of water resources by purchase of water rights; shaping the development of the City; limiting urban sprawl through land acquisitions; and preserving land for its aesthetic or passive recreational value and its contribution to the quality of life of the community. In addition to attaining Charter goals, the Department must comply with local, state and federal laws and regulations; for example, state weed laws and dam safety regulations.
- 2.) **Desirable Services** include enforcement of City code requirements including dog management, parking on Flagstaff Mountain and trailhead curfews. In April 2005, the City Council approved the Visitor Master Plan establishing long-term policies and practices designed to improve the visitor experience on OSMP land. Additionally, OSMP is guided by the adopted Boulder Valley Comprehensive Plan, the Open Space Long Range Management Policies and resource management plans including Forest Ecosystem Management Plan and the Grasslands/Black-tailed Prairie Dog Plan. All of the plans require that the Department take specific actions for implementation and management.
- 3.) **Discretionary Services** include management of third tier prairie dog issues which include relocation of prairie dogs from private property in the City to other sites. This relocation is no longer being performed as it is no longer feasible.

CITY COUNCIL GOALS

Environmental Sustainability

The OSMP Department supports the City Council goal of Environmental Sustainability, including environmental priorities of pesticide reduction, habitat preservation, water quality, waste reduction and energy efficiency. Adoption of the Visitor Master Plan has set the groundwork to improve access to and management of the land and to address conflicts among members of Boulder's recreational and environmental communities.

- Pesticide Reduction is achieved through Integrated Pest Management (IPM) which considers and utilizes all measures available to control identified pests. IPM evaluates each control method and uses the one that affects other species and the environment the least while providing effective control. Chemicals are always the last alternative.

- Cultural control practices are utilized on OSMP agricultural land. These practices include early cutting of alfalfa fields for weevil and weed control; tilling fallow cropland; planting cover crops as a weed control measure before a reclamation project; and attention to crop selection and crop rotation.
- Biological controls are in place in cooperation with the University of Colorado by using three insect species that attack diffuse knapweed.
- Mechanical controls such as pulling, cutting and digging are widely used on OSMP land by standard and seasonal staff as well as Junior Rangers, volunteers and neighborhood groups. Prescribed fires are also used to suppress weed species in grasslands and forests as well as along irrigation ditches.
- Habitat Preservation is a Charter goal. Monitoring includes mapping and assessing natural ecosystems on OSMP land.
- Water Quality is maintained by OSMP managing water resources including riparian forests, stream banks, wetlands and springs, as well as water rights in irrigation ditches and reservoirs and management of agricultural practices. OSMP has worked to improve water quality by reducing pesticide use; enhancing minimum stream flows; reducing soil erosion through trail reconstruction and relocation projects; and making run-off water quality improvements along the Boulder Feeder Canal.
- Waste Reduction is achieved by “deconstructing” irreparable structures and improvements and salvaging all reusable building materials. In 2005 after acquiring the City Limits property, OSMP deconstructed the office building and donated materials to Resource 2000 and Habitat for Humanity.
- Energy Efficiency is achieved by closely monitoring vehicle usage. Car-pooling and vehicle sharing has reduced the total number of vehicles in the Department. The Department has acquired two hybrid gas/electric vehicles to reduce costs and pollution, as well as increasing miles per gallon.

Community Sustainability

Annually, OSMP recruits and trains a diverse cadre of youth for its Junior Ranger program which provides job skills, leadership training and environmental awareness to all participants. OSMP also provides opportunities for youth through its partnerships with the Americorps, Third Way and Cedars programs.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

As part of the 2006-07 Approved Budget, a total of \$693,200 in additions was approved in 2006 budget for the VMP. Of the total additions, \$623,200 (7.33 FTEs) are for

ongoing funding to implement the Action Plan portion of the VMP and includes \$115,000 for dog management; \$110,000 for monitoring, including monitoring the dog management strategy; \$66,000 for visitor infrastructure; \$70,000 for education and outreach; \$75,000 for additional ranger costs associated with the VMP exclusive of dog management; \$100,000 for repairs and maintenance on existing facilities including buildings and bridges; \$69,000 for continuation of fixed term positions for water resources, integrated pest management and coordinating volunteer projects; and \$18,200 for grant consulting and volunteer and media support.

In addition to the ongoing funding for the VMP, \$70,000 was approved for one-time requests: one fixed term position to assist in the construction and installation of signs and funding for a .50 seasonal position to provide administrative support issuing dog tags and managing the related database.

Open Space also had approved \$35,000 in ongoing 2006 budget additions not directly related to the VMP. These include \$10,000 required for the Resource Conservation programs related to Chronic Wasting Disease and \$25,000 to cover the costs of a Boulder County jail crew to provide manual labor on OSMP property.

Lastly, \$36,000 in one-time budget additions not directly related to the VMP was approved for safety related equipment and materials.

PERFORMANCE MEASURES

	Actual 2004	Target 2005	Target 2006	Target 2007
1. Total acres under Management and Stewardship of Department	42,875	44,634	45,700	46,800
2. Internal Customer Satisfaction with Real Estate Services	90%	90%	90%	90%
3. Number of adopted area and resource management plans	5	6	6	6

Actual acres acquired through 2005 total 43,182.