

**LOTTERY FUND  
2004-2009 CAPITAL IMPROVEMENTS PROGRAM  
June 2003**

**OVERVIEW**

The Lottery Fund CIP is based on the May 16, 2001 joint recommendation to City Council as requested of the Parks and Recreation Advisory Board and the Open Space Board of Trustees.

**HIGHLIGHTS**

Projected annual revenues are \$900,000 per year based on average collection for past years. For the purposes of the Capital Improvement Program (CIP), staff has included only projects which meet the CIP definition.

Distribution of Lottery Funds:

\$304,000	Payment of debt service on Area III property approved by City Council
\$100,000	Department of Open Space and Mountain Parks for mountain parks land area projects
\$150,000	Tributary Greenways

The following numbers will vary depending on the Lottery Revenue amount per year:

\$ 20,000	Cost Allocations
Remaining funds	Split 50% to Parks and Recreation and 50% to Open Space and Mountain Parks

The proposed Greenways projects are identified in the multi-departmental CIP. Operating and maintenance requirements for Greenways are provided likewise by a variety of agencies (City, State, and private).

**POLICY ISSUES**

None

**FINANCING**

Generally, the estimated revenues for each year are conservative figures to make certain that funds are available to complete the projects supported by them.

**RELATIONSHIP TO OPERATING BUDGET**

The 1995 .25 cent Parks and Recreation Sales Tax Ballot Issue identified funding for the operating costs for the majority of the new development projects. The operating costs for renovation/refurbishment projects are expected to remain the same but increase annually for inflation.

This funding is a vital element of Open Space and Mountain Parks' strategy to address ongoing and deferred maintenance in the Mountain Parks land area.

**OPEN SPACE BOARD OF TRUSTEES RECOMMENDATION:** The Open Space Board of Trustees approved the attached 2004 - 2009 CIP budget submittal at a public hearing and Board meeting on June 11, 2003 and recommended it to both the Planning Board and City Council for approval.

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## 2004-2009 CAPITAL IMPROVEMENTS PROGRAM

Lottery Fund

12-Dec-03

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	<b>\$ Prior to 2004</b>	<b>2004 Approved</b>	<b>2005 Projected</b>	<b>2006 Projected</b>	<b>2007 Projected</b>	<b>2008 Projected</b>	<b>2009 Projected</b>	
<b>On-Going Projects</b>								
Historical Structures and Trails Stabilization and Restora tion	0	186,000	186,000	186,000	186,000	0	0	
<b>On-Going Projects</b>	<b>Total:</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>0</b>
<b>Grand Total:</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	

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**2004-2009 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT STATUS REPORT**

**PROJECT NAME**

Historical Structures and Trails Stabilization and Restoration

Project Number:

730000

Map ID NUM:

0

DEPARTMENT:

Open Space & Mountain Parks

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Lottery Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Required

CEAP Completed:

**PROJECT DESCRIPTION:**

Many historic structures and trails on OSMPs lands are in need of stabilization and restoration. Three different structures/trails have been identified as focus areas for 2004: 1) Restoration of Sunrise Circle Amphitheater. An Americans with Disabilities Act compliant access will be added to the Amphitheater in 2004. This project will concentrate on the restoration of the designated historic structure itself. Restoration projects throughout the mountain back drop area: for example - 2) Restoration of Boulder Falls Trailhead and Trail. 3) Restoration and re-route of E.M.Greenman Trail. Estimated costs 1) Amphitheater restoration \$60,000 2) Boulder Falls restoration \$50,000 3) E.M.Greenman trail reroute \$75,000. Discussion highlights: An access trail for use by the disabled community will be added to Sunrise Circle Amphitheater in 2003. The structure itself is in need of restoration work. This is planned for the spring of 2004. The Boulder Falls Trailhead/Parking area and trail are also in need of restoration work. Protective fences and handrails at this site have deteriorated. E.M.Greenman trail needs to be rerouted and rebuilt in order to make it more sustainable and to protect the natural resources of the area.

**Relationship to Master Plan:**

Restoration and stabilization of these historic sites will meet the objectives of the Open Space & Mountain Parks Long Range Management Policies and the Visitor Master Plan. The Sunrise Amphitheater is part of a Boulder County-designated "Flagstaff Mountain Cultural Landscape District." Part of the E.M.Greenman trail is included in the designated cultural landscape.

**Public Process Status, Issues:**

Project development will include consultation with appropriate Boards and public meetings. The main issues are to restore and preserve the historic character-defining features of each of these structures and trails. The amphitheater and Greenman Trail are part of the Flagstaff Mountain Cultural Landscape District. Visitor safety and protection of rare biological resources are important components of these projects.

**Relationship to Council Goals:**

This project supports the Council's goal of environmental sustainability including historic preservation and resource protection. These Open Space lands add to the visual appeal of our community and improve our quality of life.

**Relationship with Other Departments:**

The Open Space & Mountain Parks Department works cooperatively with City Departments such as Planning and Human Resources. In addition, OSMP will continue to work with Boulder County Planning and other agencies as is appropriate.

**CAPITAL FUNDING PLAN**

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
<b>Approved Funding:</b>								
0	186,000	186,000	186,000	186,000	0	0	0	744,000

**TOTAL CAPITAL COSTS:**

744,000

1st Year of Funding:

on-going

2003 Approved funds:

\$0

Changes from past CIP:

No change from 2003

Ongoing annual operating costs:

Description: