

**OPEN SPACE FUND
2004-2009 CAPITAL IMPROVEMENT PROGRAM**

OVERVIEW

The proposed 2004 CIP for the Open Space & Mountain Parks Department has continued funding in the same amount as last year for three Open Space capital projects. However, the funding for Trails rehabilitation, construction, and major maintenance CIP has been cut because of projected declining sales tax revenues and related budget reductions.

Mineral Rights Acquisition CIP and Water Rights Acquisition CIP continue at \$50,000 each and the Acquisition Program CIP is \$1,500,000.

The Trails CIP reduction, together with \$750,000 of additional budget reductions in operating funds adopted by the OSBT will provide the financial sustainability of the Open Space Fund, based on Budget Office projection of - 5.56 % sales tax revenue growth rate in 2003.

The OSBT adopted reductions reflect the goals of maintaining stewardship of the lands and financial sustainability of the Open Space Fund, while preserving as many additional acres as possible.

POLICY ISSUES

None at this time.

HIGHLIGHTS

From January 1990 through March 2003, approximately 25,400 acres have been added to the Open Space system, bringing the total Open Space acreage acquired since 1967 to 42,700 acres. Properties acquired since 2000, including lands in Jefferson County, have been purchased under the guidance of the Accelerated Acquisition Program and Acquisitions and Management Plan 2000-2006. Additionally, 6,555 acres were acquired via the 2001 merger of the Mountain Parks Division of the Parks and Recreation Department with the Open Space/Real Estate Department. Approximately 122 additional acres have signed contracts for purchase by OSMP in 2003. Staff anticipates acquiring an additional 7,500 acres under the Acquisitions and Management Plan subject to availability of funds.

The **Land Acquisition** program is to acquire additional acres of open space, subject to available funding, within the BVCP Area III areas as well as the expanded areas in the Northern Tier and in Jefferson County as approved by the OSBT and City Council. Funding is provided from the projected restricted open space sales tax revenue. The project includes funding for survey, appraisal, professional fees and related acquisition and maintenance costs.

Funding for the **Trails and Trailhead Construction** program has been cut from the 2004 – 2009 CIP due to reduced revenues. This program was established to provide funding for maintenance on existing trails and trailheads, new trails and trailhead construction on proposed and existing Open Space and Mountain Parks, construction of facilities that improve the visitor experience (e.g., safe road crossings) and to restore areas where visitor impacts are high. Funds have been used to implement management directions developed in management plans for visitor use and passive recreational activities. A Visitor Plan is being prepared and provides general goals and guidelines for visitation on Open Space and Mountain Parks. Results of the Open Space Visitor Use Study and resource evaluations will be incorporated into the land and resource management plans.

The **Water Rights Acquisition** program will provide funding to purchase additional water shares from private owners or others for use on Open Space for agricultural and environmental purposes, as water

becomes available. Program funding includes water acquisitions in the Coal Creek, South Boulder, and Boulder and Lefthand Creek watersheds. Funding will also be used for professional fees, legal and engineering fees, analysis and mapping necessary to manage and protect the water rights portfolio. Because of our continuing wildlife and habitat concerns, the Open Space and Mountain Parks Resource Conservation staff will continue to work with other City departments to assist in enhancing minimum stream flow where possible.

The **Minerals Rights** Acquisition program provides funding to purchase underlying mineral interests from private owners, as they become available on the real estate market. Many of these interests in minerals, gas, oil and aggregates were severed from the lands previous to purchase by Open Space and could cause future management dilemmas. Funds would also provide funding for researching, mapping and analyzing potential acquisitions.

Construction of an accessible trail to the Flagstaff Sunrise Circle Amphitheater is required by provisions in the Americans with Disabilities Act (ADA). The funding for this project, provided by accumulated Lottery funds, would design and build an ADA path from the Sunrise Circle Amphitheater parking area to the stage area. This amphitheater was built in 1933-1934 by the Civilian Conservation Corps to benefit the citizens of City of Boulder.

Due to the historic status and community commitment and ownership of this structure, great care will be taken to insure the design and construction has minimal or no impacts to the existing structure or surrounding area. A CEAP was submitted April 1, 2002.

The Historic Structures Stabilization and Pre-historic Site Protection project uses future lottery funds to identify, stabilize and renovate significant historic structures and trails and to protect pre-historic sites identified in cultural resource inventories. Nine historic structures are proposed for stabilization.

FINANCING

Sufficient funds are available in the Open Space Fund to appropriate the 2004 CIP as proposed to the OSBT, Planning Board and City Council.

A \$20,000,000 series of bonds was issued March 2000 as the first phase under the \$45,000,000 authorization approved by voters in November 1997. Two additional series of bonds are projected to be issued in 2004 and 2006. These dates and amounts are subject to change depending on a variety of factors, including future sales tax collections.

RELATIONSHIP TO OPERATING BUDGET

The Open Space Long-Range Management Policies adopted in 1995, together with the Boulder Mountain Parks Resource Protection and Visitor Use Plan adopted in 1999, set the management direction for the OSMP Department. These policy level plans, along with the area and resource management plans, provide the framework to prioritize and budget specific resource management actions to further the OSMP Department mission.

Currently, OSMP staff is in the implementation phase of the goals, objectives and actions recommended in the North Boulder Valley Area Management Plan, the South Boulder Creek Area Management Plan, the Plains Ecosystem Plan, the Forest Ecosystem Plan and the Boulder Mountain Parks Resource Protection and Visitor Use Plan.

In the future, as the Accelerated Acquisition Program gets closer to the achievement of its programmatic goals with the purchase of any additional properties recommended by the Board and approved by the Council, and as the outstanding debt issues are paid off, there will be a shift of focus and funding from acquisition to

management of the Open Space & Mountain Parks properties.

OSBT ACTION

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.

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Water Rights Acquisition

Project Number:

930000

Map ID NUM:

DEPARTMENT:

Open Space & Mountain Parks

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Open Space Fund

BVCP Area

Area III

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

This will provide funding to purchase additional water shares from private owners or others for use on Open Space for agricultural and environmental purposes as water becomes available. Program funding includes water acquisitions in the Coal Creek, South Boulder, Boulder and Lefthand Creek watersheds. Funding will also be used for professional fees, legal and engineering fees, analysis and mapping necessary to manage and protect the water portfolio. Because of our continuing wildlife and habitat concerns, the Open Space and Mountain Parks Resource Conservation staff will continue to work with other City departments to assist in enhancing minimum stream flow where possible.

Relationship to Master Plan:

Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in September 1999.

Public Process Status, Issues:

Specific purchases are approved by both the OSBT and City Council.

Relationship to Council Goals:

Supports City Council Goals of environmental sustainability including environmental priorities of pesticide reduction, habitat preservation and water quality. The Open Space acquisitions program is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space lands not only add to the visual appeal of our community, but the management practices after acquiring these properties ensures that we continue to provide habitat preservation for wildlife and protect the quality of our waterways.

Relationship with Other Departments:

The Open Space & Mountain Parks department works cooperatively with City Departments, primarily Parks, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open Space, Louisville, Lafayette and Longmont, GOCO, Colorado Department of Natural Resources, CDOW and others.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
650,000	50,000	50,000	50,000	50,000	50,000	50,000	0	950,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$50,000

Changes from past CIP:

No change from 2003

Ongoing annual operating costs:

Description:

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Mineral Rights Acquisition

Project Number:

935000

Map ID NUM:

DEPARTMENT:

Open Space & Mountain Parks

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Open Space Fund

BVCP Area

Area III

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

This program provides funding to purchase underlying mineral interests from private owners as they become available on the real estate market. Many of these interests in minerals, gas, oil and aggregates were severed from the lands previous to purchase by Open Space and could cause future management dilemmas. Funds would also provide for researching, mapping and analyzing potential acquisitions.

Relationship to Master Plan:

Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in September 1999.

Public Process Status, Issues:

Specific purchases are approved by both the OSBT and City Council.

Relationship to Council Goals:

Supports City Council Goals of environmental sustainability including environmental priorities of pesticide reduction, habitat preservation and water quality. The Open Space acquisitions program is one that has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space lands not only add to the visual appeal of our community, but the management practices after acquiring these properties ensures that we continue to provide habitat preservation for wildlife and protect the quality of our waterways.

Relationship with Other Departments:

The Open Space & Mountain Parks department works cooperatively with City Departments, primarily Parks, Utilities and Transportation. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Jefferson County Open space, Louisville, Lafayette and Longmont, GOCO, Colorado Department of Natural Resources, CDOW and others.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
Approved Funding:								
350,000	50,000	50,000	50,000	50,000	50,000	50,000	0	650,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$50,000

Changes from past CIP:

No change from 2003

Ongoing annual operating costs:

Description:

2004-2009 CAPITAL IMPROVEMENTS PROGRAM

PROJECT STATUS REPORT

PROJECT NAME

Acquisition Program

Project Number:

720000

Map ID NUM:

DEPARTMENT:

Open Space & Mountain Parks

SUBCOMMUNITY:

System-wide

FUNDING SOURCE:

Open Space Fund

BVCP Area

System-wide

PROJECT STATUS:

On-Going Projects

CEAP REQUIRED?

Not Required

CEAP Completed:

PROJECT DESCRIPTION:

This project is to acquire additional acres of open space, subject to available funding, within the BVCP Area III areas as well as the expanded areas in the Northern Tier and in Jefferson County as approved by the OSBT and City Council. Funding is provided from the projected restricted open space sales tax revenue. The project includes funding for survey, appraisal, professional fees and related acquisition and maintenance costs.

Relationship to Master Plan:

Funding for the acquisitions supports the Open Space Acquisitions and Management Plan as approved by the OSBT and City Council in September 1999. The conceptual acquisition area in Area III is annually coordinated and incorporated with the Boulder Valley Comp Plan.

Public Process Status, Issues:

Specific purchases are recommended by the OSBT and approved by City Council

Relationship to Council Goals:

Supports City Council Goals of environmental sustainability including environmental priorities of pesticide reduction, habitat preservation and water quality. The Open Space acquisitions program has made the City of Boulder a nationwide environmental leader and role model for other communities. The Open Space lands not only add to the visual appeal of our community, but the management practices after acquiring these properties insures that we continue to provide habitat preservation for wildlife, protect the quality of our waterways and provide for recreational opportunities for our citizens.

Relationship with Other Departments:

The Open Space & Mountain Parks department works cooperatively with City Departments, primarily Parks, Greenways, Transportation, Utilities and Planning. The department also works with and promotes inter-governmental cooperation with national, state and local conservation and Open Space programs, such as Boulder County Open Space, Louisville, Lafayette and Longmont, GOCO, Colorado Dept of Natural Resources, CDOW and others including the Trust for Public Lands, The Conservation Fund and Nature Conservancy.

CAPITAL FUNDING PLAN

Carry Over	2004	2005	2006	2007	2008	2009	FUNDING TO COMPLETION	PLANNED FUNDING
Approved Funding:								
6,865,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	15,865,000

TOTAL CAPITAL COSTS:

On-Going

1st Year of Funding:

on-going

2003 Approved funds:

\$1,500,000

Changes from past CIP:

No change from 2003

Ongoing annual operating costs:

Description: