

# **LOTTERY FUND**

**LOTTERY FUND  
2005-2010 CAPITAL IMPROVEMENTS PROGRAM**

**OVERVIEW**

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

**POLICY ISSUES**

There are no policy issues related to the CIP this year.

**HIGHLIGHTS**

Projected annual revenues are \$900,000 per year based on average collection for past years.

Distribution of Lottery Funds:

\$112,577	Payment of debt service on park property approved by City Council for 2002 only.
\$304,000	Payment of debt service on Area III property approved by City Council
\$100,000	Department of Open Space for Mountain Park projects
\$150,000	Tributary Greenways projects

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

\$ 10,000	Cost Allocations
Remaining funds	Split 50% to Parks and Recreation and 50% to Open Space for projects

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).

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.

**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.

## **PARKS AND RECREATION ADVISORY BOARD RECOMMENDATION**

On May 24, 2004 the Parks and Recreation Advisory Board reviewed the Parks and Recreation Capital Improvement Program and voted unanimously to approve the staff recommendation for the CIP budget and to forward this recommendation to City Council.

## **OPEN SPACE BOARD OF TRUSTEES RECOMMENDATION**

The Open Space Board of Trustees approved the attached 2005 – 2010 CIP budget submittal at a public hearing and Board meeting on June 23, 2004 and recommended it to both the Planning Board and City Council for approval.

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**2005-2010 CAPITAL IMPROVEMENTS PROGRAM**

Lottery Fund

*13-Dec-04*

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	<b>\$ Prior to 2005</b>	<b>2005 Approved</b>	<b>2006 Projected</b>	<b>2007 Projected</b>	<b>2008 Projected</b>	<b>2009 Projected</b>	<b>2010 Projected</b>
<b>On-Going Projects</b>							
Historical Structures & Trails Stabilization & Restoration	214,380	268,828	268,828	268,828	0	0	0
<b>On-Going Projects</b>	<b>Total:</b>	<b>214,380</b>	<b>268,828</b>	<b>268,828</b>	<b>268,828</b>	<b>0</b>	<b>0</b>
<b>Grand Total:</b>	<b>214,380</b>	<b>268,828</b>	<b>268,828</b>	<b>268,828</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2005-2010 CAPITAL IMPROVEMENTS PROGRAM**

**PROJECT STATUS REPORT**

**PROJECT NAME**

Historical Structures & Trails Stabilization & Restoration

**Project Number:**

730000

**Map ID NUM:**

**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 OSMP lands are in need of stabilization and restoration. Three different structures/trails have been identified as focus areas for 2005: 1) Restoration of Boulder Falls Trailhead and Trail, 2) Restoration and re-route of E.M.Greenman Trail, and 3) Restoration of the Green Mountain Lodge. Estimated costs 1) Boulder Falls restoration - \$50,000, 2) E.M.Greenman trail reroute - \$75,000, and 3) Green Mountain Lodge - \$10,000. Discussion highlights: The Boulder Falls Trailhead/Parking area and trail are in need of restoration work on the protective fences and handrails at this site. 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. The Green Mountain Lodge needs roof repairs and some structural maintenance. Only the re-route of the E.M. Greenman Trail will require a CEAP.

**Relationship to Master Plan:**

Restoration and stabilization of these historic sites will meet the objectives of the Open Space Long Range Management Policies and the Visitor Master Plan. Several structures are part of a Boulder County-designated "Flagstaff Mountain Cultural Landscape District". The Green Mountain Lodge and part of the E.M.Greenman trail are included in the designated cultural landscape district.

**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 Green Mountain Lodge 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. Improvements to these structures increase visitor safety and enjoyment and help to reduce conflicts between visitors.

**Relationship with Other Departments:**

The Open Space & Mountain Parks Department works cooperatively with other City Departments including Parks and Planning. In addition, OSMP will continue to work with Boulder County Planning, other agencies and state and local programs to promote appropriate restoration of and access to historical structures.

**CAPITAL FUNDING PLAN**

\$ Prior to 2005*	2005	2006	2007	2008	2009	2010	FUNDING TO COMPLETION	PLANNED FUNDING
214,380	268,828	268,828	268,828	0	0	0	0	1,020,864

\* 0 for on-going funding unless actual amount is known

**TOTAL CAPITAL COSTS:**

On-Going

**1st Year of Funding:**

on-going

**2004 Approved funds:**

\$214,380

**Changes from past CIP:**

No change from 2004

**Ongoing annual operating costs:**

**Description:**