



# Department of Natural Resources

## 2023 Annual Report



### MISSION

We Connect People, Nature & Place



### VISION

Healthy Landscapes, Healthy People



### VALUES

Excellence, Integrity & Trust, Collective Good, Staff Well-being, Courageous Leadership



**487**

Acres of land conserved



**63%**

DNR-managed trails maintained to a B level grade or higher



**1**

New watch-listed weed detected and treated



**21**

Contaminated boats intercepted with Aquatic Nuisance Species



**19,676**

Volunteer hours donated



**910**

Discover Pack check-outs



**\$969,349**

Grant and partnership dollars secured



**4.5 out of 5 stars**

Rate Your Day visitor satisfaction rating

## 2023 Highlights

### Preserving our landscapes and heritage

- Red Mountain Open Space: Local creek health improved through earthen dam removal.
- Conservation protections assured for county open spaces under a new county land use code.
- Restoration work at the 1915 horse barn at Red Mountain Open Space completed.

### Connecting people, nature and place

- Horsetooth Mountain Open Space: Nomad Trail extensions, a new Stout Connector Trail and a second trailhead restroom with accessibility features created.
- New technology included roadside message boards, SMS text notifications for parking capacity, and a new web platform to expand community feedback.
- Our 'Rate Your Day' visitor satisfaction survey revealed high ratings averaging 4.5 out of 5 stars.

### Laying the foundations with COMPASS

- COMPASS, the Department of Natural Resources' strategic plan, was completed, creating a fresh mission, vision, and values and laying the groundwork for aligning our efforts with six leading priorities, accompanied by targeted goals and actions.



# Financial Summary

## 2023 Revenue & Expenses

Larimer County Natural Resources revenues are realized from several sources and totaled \$23,138,072 in 2023. Expenses for 2023 were \$16,269,877. Future land acquisition and capital improvement projects are funded through the difference between annual revenue and expenses.

\*These figures are not audited. Audit will be completed in mid-2024. Figures in this chart have been rounded where appropriate.

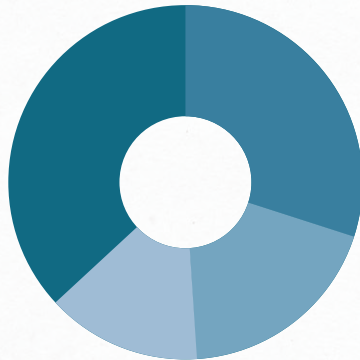
### 2023 Revenue



### \$23,138,072

- 55% Specific Designated Taxes (\$12,661,375)
- 28% User Fees & Service Charges (\$6,588,794)
- 7% Donations/Other Revenue (\$1,623,088)
- 5% Colorado Trust/Lottery (\$1,098,976)
- 4% Intergovernment (\$855,898)
- 1% General Fund (\$309,941)

### 2023 Expenses

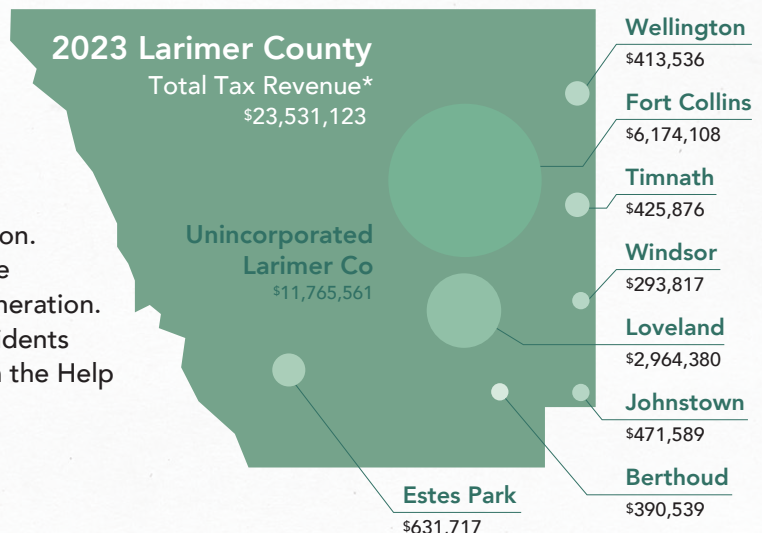


### \$16,269,877

- 37% Reservoir Parks Operations/Personnel (\$5,985,479)
- 30% Open Space Maintenance/Personnel (\$4,817,585)
- 19% Weed District / Enterprise (\$3,158,211)
- 14% Open Space Acquisition/Development (\$2,308,602)

## Help Preserve Open Spaces Tax Revenues\*

Revenue from the ¼ - cent Help Preserve Open Spaces sales and use tax is shared among Larimer County and eight municipalities. The tax renewed in 2014, took effect in 2019, and sunsets in 2043. It is not imposed on food or prescription drugs. The total revenue collected to date is more than \$332 million. Distributions to municipalities are based upon the highest yield of either population or sales tax generation. This revenue sharing agreement ensures that residents throughout Larimer County receive benefits from the Help Preserve Open Spaces sales and use tax.



\*Total tax revenue collected in 2023 was \$23,531,123. This graphic illustrates how the tax was distributed per entity in 2023.