

## LARIMER COUNTY PARKS ADVISORY BOARD

*The mission of Larimer County Department of Natural Resources is to establish, protect and manage significant regional parks and open lands providing quality outdoor recreational opportunities and stewardship of natural resource values. We are committed to fostering a sense of community and appreciation for the natural and agricultural heritage of Larimer County for present and future generations.*

**Date:** May 4, 2021

**Time:** 5:30 – 8:30 p.m.

**Location:** Zoom Webinar. Public registration:

[https://larimer-org.zoom.us/webinar/register/WN\\_v12L8eQAQI2fK0CK9bOuMA](https://larimer-org.zoom.us/webinar/register/WN_v12L8eQAQI2fK0CK9bOuMA)

**Contact:** Please contact Sidney at [smichl@larimer.org](mailto:smichl@larimer.org) or 970-619-4462 if you are unable to attend.

## AGENDA

Scheduled times are subject to change.

1. CALL TO ORDER/INTRODUCTIONS
2. PUBLIC COMMENT
3. AGENDA REVIEW
4. REVIEW AND APPROVAL OF LAST MEETING MINUTES
5. INFORMATION & ANNOUNCEMENTS
  - a. Natural Resource events for this month: [larimer.org/naturalresources](http://larimer.org/naturalresources).
  - b. To sign up for Parks Advisory Board updates, go to [apps.larimer.org/subscriptions.cfm](https://apps.larimer.org/subscriptions.cfm), enter your email, click “Subscribe,” and check the “Parks Advisory Board” box.
6. UPDATES & REPORTS
  - a. Park District updates – Dan/Mark
  - b. 2021 Quarter 1 Board Report – Daylan

7. DISCUSSION ITEMS

- a. Devil’s Backbone Open Space Visitor Study – Jenn
- b. Annual Department Financial Review – Lori
- c. Financial Sustainability – Daylan/Lori

8. ACTION ITEMS

9. U.S. BUREAU OF RECLAMATION UPDATE

10. BOARD MEMBER REPORTS

11. DIRECTOR’S REPORT: Daylan Figgs

12. NEXT MEETING SCHEDULED: 6/1/2021 via Zoom Webinar

13. EXECUTIVE SESSION: Pursuant to C.R.S. (24-6-402(4)(a)) for discussion pertaining to the purchase, acquisition, lease, transfer or sale of any real, personal or other property interest.

14. ADJOURN

*Included in PDF:*

- Agenda
- Sales Tax Revenue Distribution Report
- 2021 Q1 Board Report
- Annual Department Financial Review
- Financial Sustainability Presentation

*Attached Separately:*

- Minutes of last meeting
- Devil’s Backbone Open Space Visitor Use Study



**OPEN SPACE SALES TAX ACTIVITY**  
**February 2021 Distribution**

REVENUES:

SALES TAX	\$	1,142,507.08
MV USE TAX	\$	111,177.41
BUILDING USE TAX	\$	41,990.83
Correction	\$	440.00
INTEREST	\$	121.48
TOTAL REVENUE	\$	<u>1,296,236.80</u>

EXPENDITURES:

PERSONNEL & OPERATING	\$	<u>12,926.54</u>	\$	8,061.67
			\$	8,061.67

NET REVENUE:	\$	<u><u>1,283,310.26</u></u>
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% SALES TAX DISTRIBUTED TO INCORP. AREAS (USED AS A BASIS) 50%

**DISTRIBUTION BASED ON POPULATION**

2020 State of Colorado Statistics

	2019 <u>POPULATION</u>	% OF INCORP <u>AREA</u>	<u>REVENUE</u>
FORT COLLINS	170,318	58.92	\$ 378,080.90
LOVELAND	77,553	26.83	\$ 172,156.25
ESTES PARK	6,284	2.17	\$ 13,949.56
BERTHOUD	8,724	3.02	\$ 19,366.00
WELLINGTON	10,177	3.52	\$ 22,591.44
WINDSOR	8,732	3.02	\$ 19,383.76
JOHNSTOWN	2,363	0.82	\$ 5,245.51
TIMNATH	4,902	1.70	\$ 10,881.72
TOTAL INCORP.	<u>289,053</u>	<u>100.00</u>	<u>\$ 641,655.13</u>

**DISTRIBUTION BASED ON SALES TAX GENERATION**

2020 Larimer County Statistics

	2019 <u>GENERATION</u>	% OF INCORP <u>AREA SALES TAX</u>	<u>REVENUE</u>
FORT COLLINS	\$ 22,390,554	53.76	\$ 344,952.04
LOVELAND	\$ 12,138,546	29.14	\$ 186,973.36
ESTES PARK	\$ 2,425,523	5.82	\$ 37,361.01
BERTHOUD	\$ 666,817	1.60	\$ 10,271.17
WELLINGTON	\$ 442,387	1.06	\$ 6,814.20
WINDSOR	\$ 585,999	1.41	\$ 9,026.30
JOHNSTOWN	\$ 1,487,467	3.57	\$ 22,911.86
TIMNATH	\$ 1,519,764	3.65	\$ 23,409.35
TOTAL INCORP	<u>\$ 41,657,057</u>	<u>100.00</u>	<u>\$ 641,719.30</u>

**DISTRIBUTION BASED ON HIGHEST YIELD TO INCORPORATED AREAS:**

FORT COLLINS	\$ 378,080.90	53.25
LOVELAND	\$ 186,973.36	26.33
ESTES PARK	\$ 37,361.01	5.26
BERTHOUD	\$ 19,366.00	2.73
WELLINGTON	\$ 22,591.44	3.18
WINDSOR	\$ 19,383.76	2.73
JOHNSTOWN	\$ 22,911.86	3.23
TIMNATH	\$ 23,409.35	3.30
TOTAL INCORP	<u>\$ 710,077.68</u>	<u>100.00</u>

**DISTRIBUTION FOR MUNICIPAL AGREEMENT:**

FORT COLLINS	\$	341,649.31
LOVELAND	\$	168,956.75
ESTES PARK	\$	33,760.93
BERTHOUD	\$	17,499.90
WELLINGTON	\$	20,414.55
WINDSOR	\$	17,515.95
JOHNSTOWN	\$	20,704.09
TIMNATH	\$	21,153.64
TOTAL INCORP	\$	641,655.13
TOTAL UNINCORP	\$	641,655.13
TOTAL	\$	1,283,310.26

**YEAR TO DATE**

**PAID TO DATE**

\$	701,125.49	\$	90,468,385.03
\$	346,729.47	\$	42,366,565.12
\$	69,283.46	\$	7,109,700.71
\$	35,912.93	\$	3,367,284.44
\$	41,894.31	\$	3,278,790.14
\$	35,945.86	\$	1,913,651.46
\$	42,488.50	\$	1,412,068.81
\$	43,411.05	\$	1,629,548.84
\$	1,316,791.07	\$	151,545,994.55
\$	1,316,791.09	\$	113,989,687.33
\$	2,633,582.16	\$	265,535,681.88

\$ (0.00)

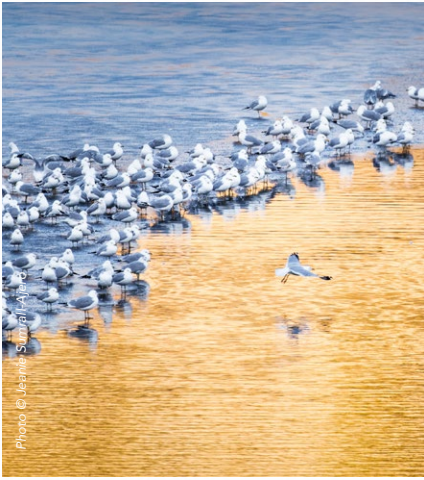


Photo © Leahna S. Smith/Photo

# 2021

## Larimer County Natural Resources

### QUARTERLY BOARD REPORT 1ST QUARTER (JANUARY FEBRUARY MARCH)



## Never Forgotten

Larimer County Department of Natural Resources (LCDNR) has memorialized the life and ultimate sacrifice of Ranger Brendan Unitt with a cast bronze ranger hat and memorial plaque. The memorial was dedicated by Larimer County staff and Ranger Unitt's family on Wednesday, March 10. The memorial is located near the main entrance at Horsetooth Area Information Center (HAIC). Representing the unwavering service of park rangers everywhere, the ranger hat is a meaningful symbol of the passion, dedication, and ultimate sacrifice Ranger Brendan Unitt gave in service to our community.



Staff and family members participate in a ceremony to honor Brendan Unitt on March 10, 2021. Photo courtesy Charlie Johnson.

## Red Mountain Open Space trail realignments



Trail staff realign the Salt Lick trail at Red Mountain Open Space. Photo credit Joel Schwab.

Beginning March 1, visitors to Red Mountain Open Space were treated to the realignment of the Salt Lick and Big Hole trails - now out of the wash. In the fall of 2020, trails staff realigned portions of these two trails to improve visitor experience by bringing the trails up out of washes, better aligning trail junctions, and adding wayfinding signs. These realignments will also result in ecological benefits by helping clarify routes so users stay on designated trails and help eliminate social trail development.



## Know Before You Go

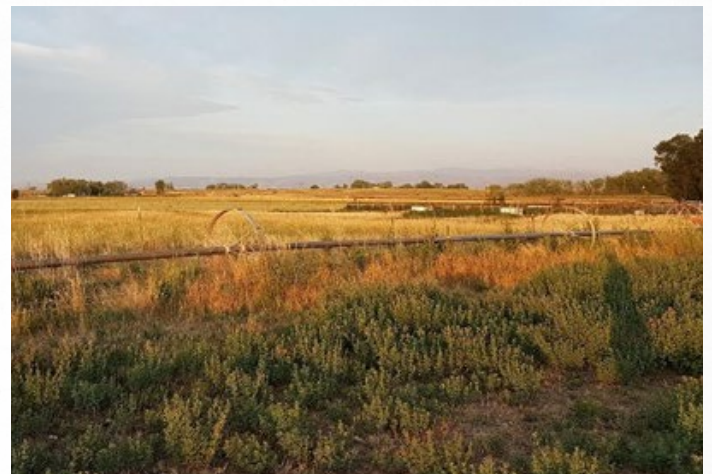
The parking webcams at Horsetooth Mountain Open Space and Devil's Backbone Open Space were replaced. The cameras are back in operation and feature new data capabilities to report parking capacities, busiest hour of the day, and other info to equip visitors with important information to "Know Before You Go." The webcams connect to the website at:

[larimer.org/naturalresources/parks/webcams#acc1](http://larimer.org/naturalresources/parks/webcams#acc1).

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## Partnership secures new conservation easement

In March, Larimer County Natural Resources Department (LCDNR) partnered with Colorado Open Lands, a non-profit land trust, to conserve the 73-acre Dixon Station property, north of Wellington. Located within the Buckeye Priority Area of LCDNR's Open Lands Master Plan, this conservation easement conserves prime farmland (and associated water rights) and scenic values. The landowner, Poudre Valley Community Farms, is a co-operative with a business model to purchase or lease land to provide long-term leases to ranchers and farmers. A key part of the model involves working with local land conservation entities to protect the land they own and purchase with conservation easements. Larimer County provided \$150,000 towards purchase of the conservation easement, with the landowner donating 75 percent of the value.



*Dixon Station Conservation Easement. Photo Credit Leslie Volkar.*

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## Fire recovery underway



*Cameron Peak Fire as seen from Devil's Backbone Open Space in October 2020. Photo credit Aliy Louie.*

To help residents affected by the Cameron Peak Fire, the Land Stewardship Program will be conducting free weed management site visits this summer. Weeds are often invigorated by fire leading to a slower native plant community recovery, if left unchecked. Staff will help assess the plant community condition and create a site-specific weed management plan that will both benefit the environment and save landowners time and money. LCDNR is also partnering with the Colorado Water Conservation Board and the Cameron Peak Recovery Collaborative to create native seed mixes that can restore ecosystem function, discourage weed invasion and stabilize soils with a diversity of grasses and wildflowers. These seed mix specifications are specific to different elevations and available for purchase from local seed distributors.

# Leveraging grants to deliver results for community

Between 2018 and 2020, \$16.1 million was brought into LCDNR through grants, donations, and partnerships. These funds were secured to support capital improvements, land acquisitions, habitat restoration, weed management, and forestry projects. Collectively, between eight projects, 63 cents out of every \$1 was leveraged through grants, donations, and partnerships.

The funders and partners for these projects, listed below, included CDOT, Central Federal Lands Highway Administration, the City of Fort Collins, Colorado Department of Agriculture, Colorado Parks and Wildlife, Colorado State Forest Service, Department of Local Affairs, Friends of Larimer County, Great Outdoors Colorado, Northern Water, and two private landowners.

## Projects receiving funding support, 2018-2020:

1. County-wide weed management, Early Detection Rapid Response Program
2. Forest management on county-owned open spaces
3. Red Mountain Open Space inholding acquisition
4. Land acquisitions as part of the Laramie Foothills Mountains to Plains 2020 Expansion Project
5. Poudre River restoration at River Bluffs Open Space
6. Horsetooth and Carter Lake reservoirs road and parking improvements
7. Sky View Campground at Carter Lake Reservoir
8. Poudre River Regional Trail Construction



*Poudre River Regional Trail Construction*



*County-wide weed management, Early Detection Rapid Response Program*



*Land acquisitions, part of Laramie Foothills Mountains to Plains 2020 Expansion Project*



*Sky View Campground Pavilion Design at Carter Lake Reservoir*



*Horsetooth and Carter Lake reservoirs road and parking improvements*

# Financial Summary

Larimer County Natural Resources Department has five primary revenue sources including Colorado lottery proceeds, the open spaces sales tax, user fees on open space properties, user fees on reservoir park properties, and

the weed district property tax and operating expense. Below are the Jan 1 through March 31 revenue summaries, annual and daily permit sales, and camping reservation nights compared to the same period the previous year.

## Year to Date Revenue (through March 31st 2021)

	2020	2021	% Change
Colorado Lottery	\$161,563	\$183,563	14%
Open Spaces Sales Tax	\$611,890	\$675,136	10%
Open Spaces Generated User Fees*	\$192,494	\$294,454	53%
Reservoir Parks Generated User Fees*	\$1,031,263	\$1,252,958	21%
Weed District Property Tax	\$326,172	\$347,107	6%

\*User fees include those for entrance, camping, special events, group use areas, and penalty assessments

## Year to Date Operating Expenses (through March 31st 2021)

	2020	2021	% Change
Personnel	\$636,639	\$583,201	-8%
Operating	\$448,095	\$488,972	9%

## Year to Date Number of Permit Sales (through March 31st 2021)

	2020	2021	% Change
<b>Open Spaces</b>			
Annual Permits	342	284	-17%
Daily Permits	6,390	6,478	1%
<b>Reservoir Parks</b>			
Annual Permits	930	1,003	8%
Daily Permits	5,911	6,652	13%

## Year to Date Camping Reservation Nights (through March 31st 2021)

	2020	2021	% Change
Open Spaces	5	16	220%
Reservoir Parks	1,426	1,349	-5%



Larimer County  
Department of Natural Resources  
Quarterly Board Report  
Published: April 2021

Connect With Us:  
Larimer County Department of Natural Resources  
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Loveland, CO 80537  
(970) 619-4570  
larimer.org/naturalresources





# LARIMER COUNTY: NATURAL RESOURCES



# ANNUAL FINANCIAL REVIEW

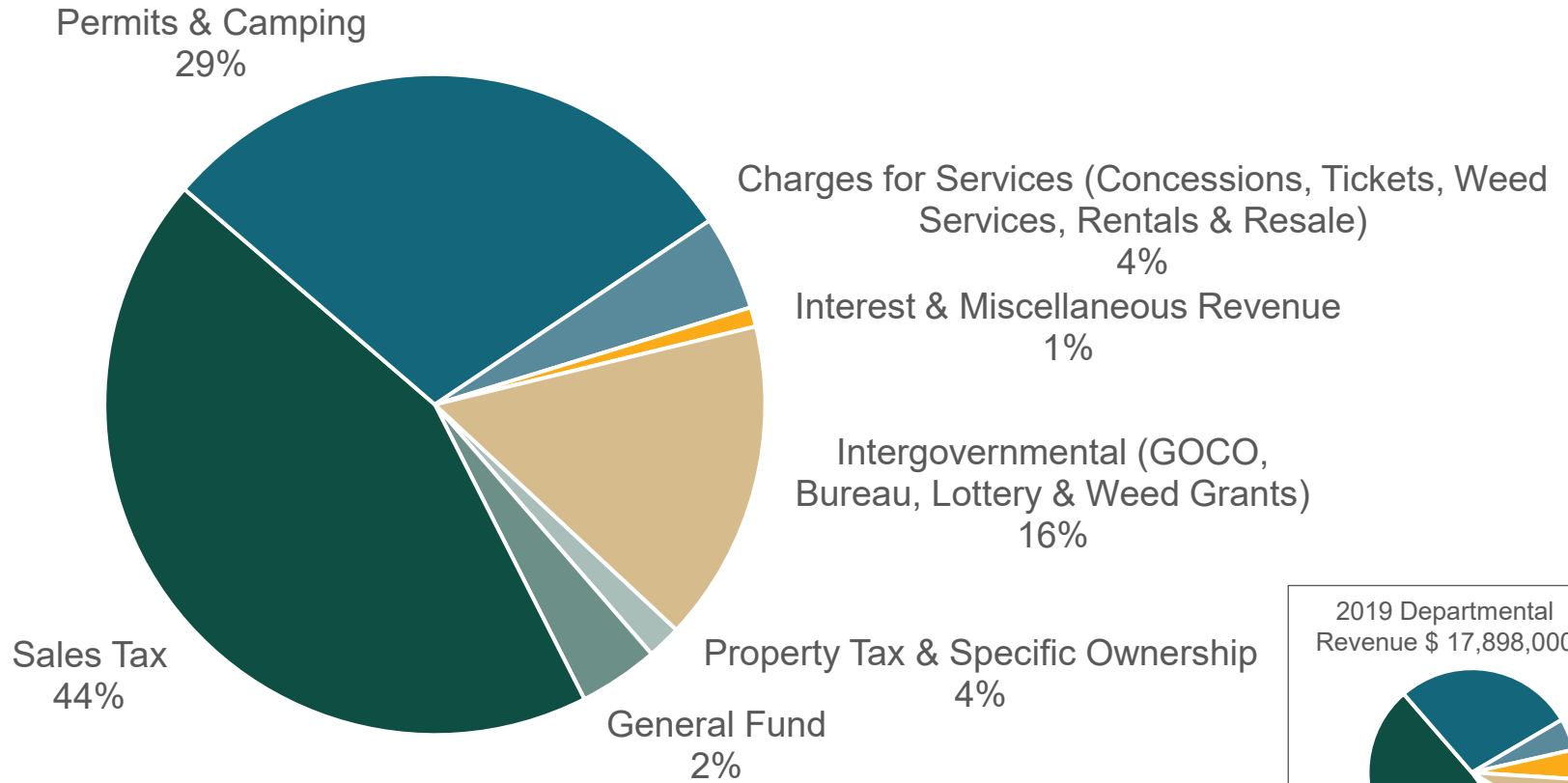
APRIL/MAY 2021



# SUMMARY

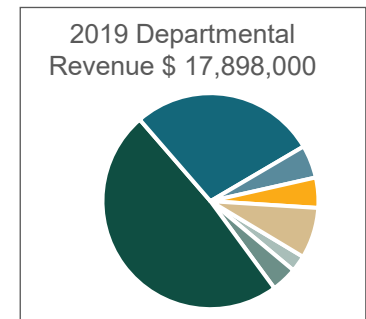
- ✓ Review of Departmental 2020 Revenues
- ✓ Reservoir Parks Operational Trends
- ✓ Park Capital Improvement Overview
- ✓ Open Spaces Operational Trends
- ✓ Projection for Sales Tax Extension
- ✓ Land Stewardship Operational Trends
- ✓ Anticipated Future Growth

# 2020 DEPARTMENT REVENUE



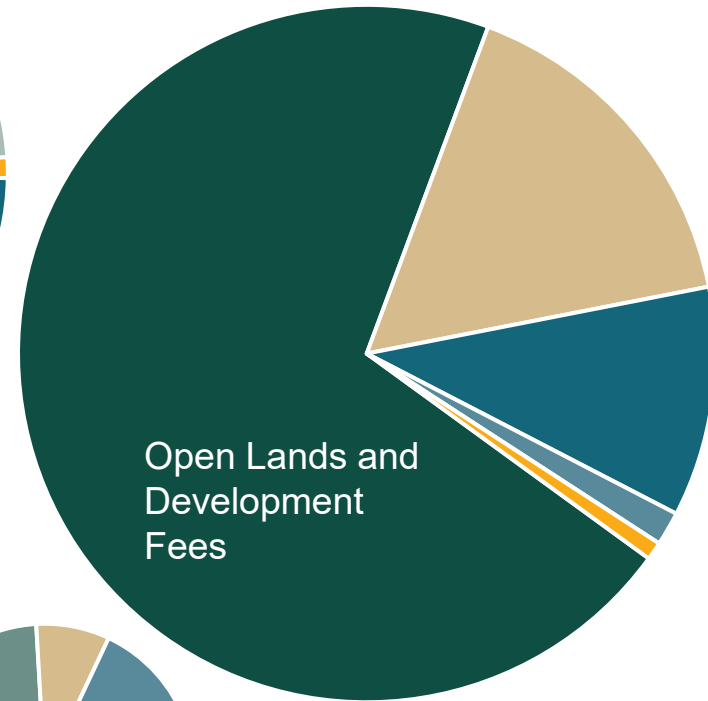
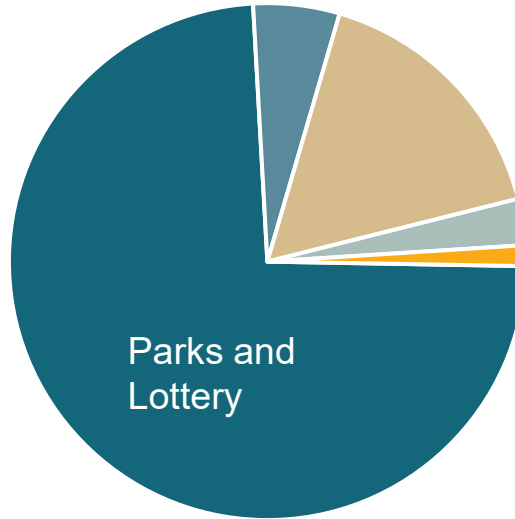
\$20,542,000

excludes intradepartmental transfers



# 2020 REVENUE BY SECTION

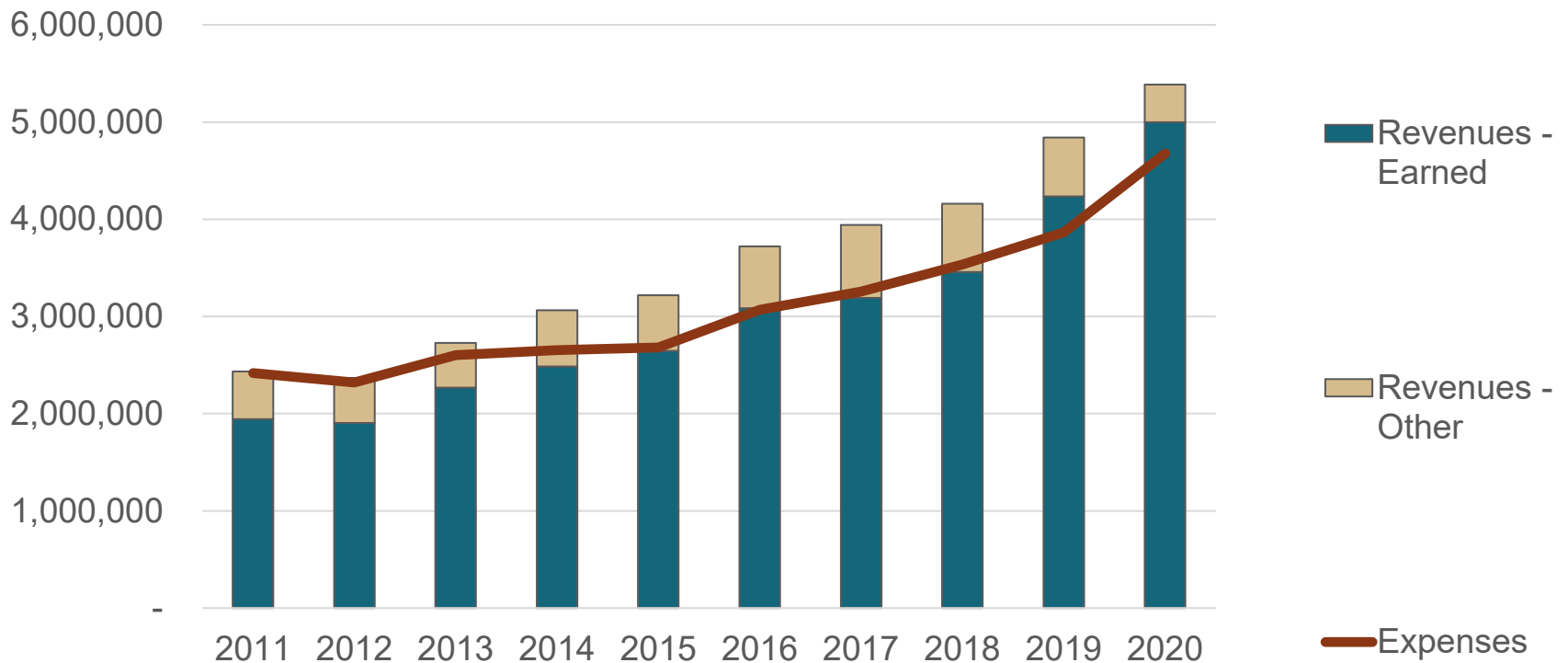
- General Fund
- Property Tax & Specific Ownership
- Sales Tax
- Permits & Camping
- Charges for Services (Concessions, Tickets, Weed Services, Rentals & Resale)
- Interest & Miscellaneous Revenue
- Intergovernmental (GOCO, Bureau, Lottery & Weed Grants)



\$ 20,542,000

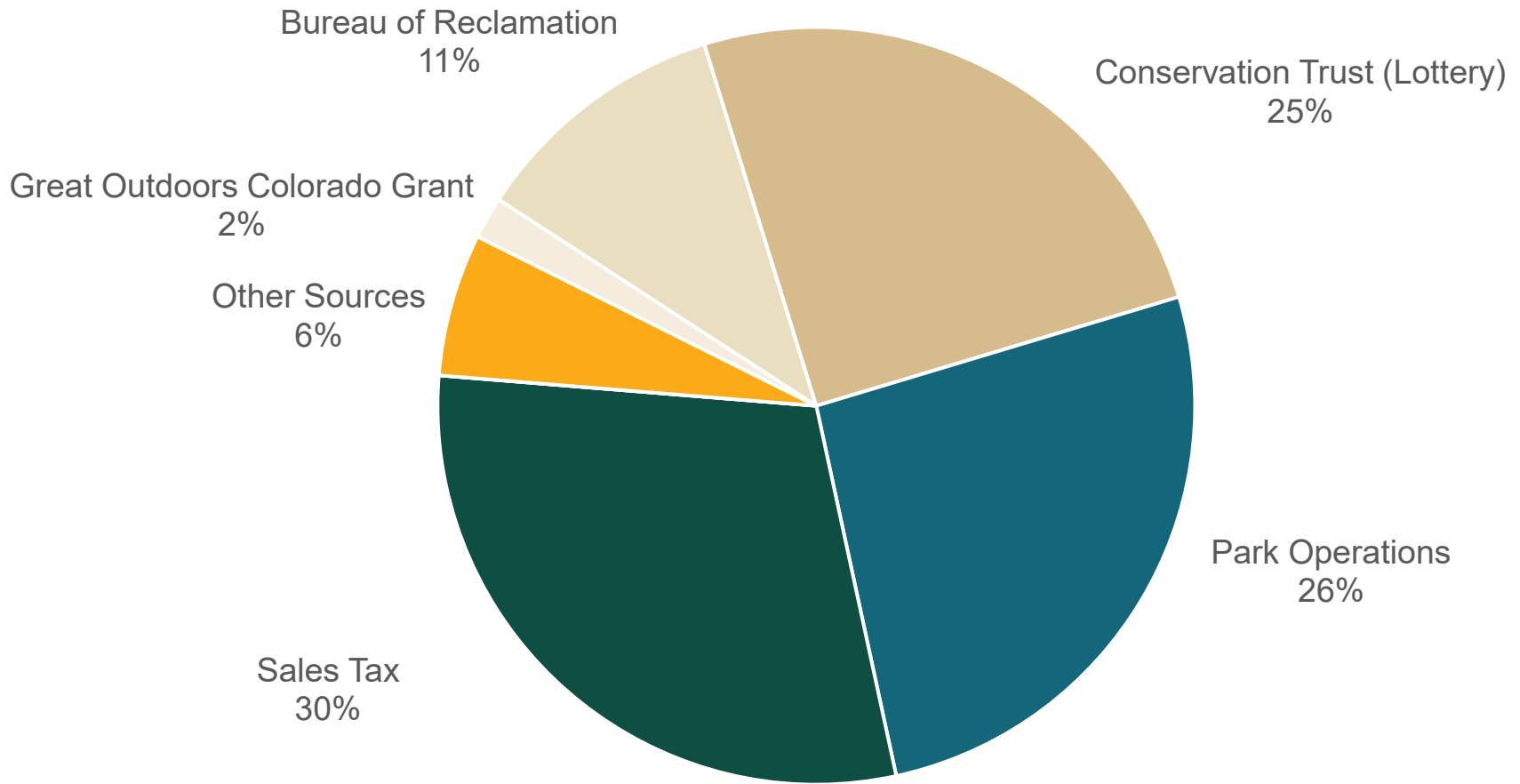
excludes intradepartmental transfers

# PARKS' OPERATIONS REVENUE AND EXPENSES



Park permit fee structure was revamped in 2013,  
Camping fees recorded at gross beginning in 2016,  
Permit and camping fees increased in 2019.

# PARKS' CAPITAL IMPROVEMENT PROJECT SOURCES FOR 2011-2020



\$ 10,547,000

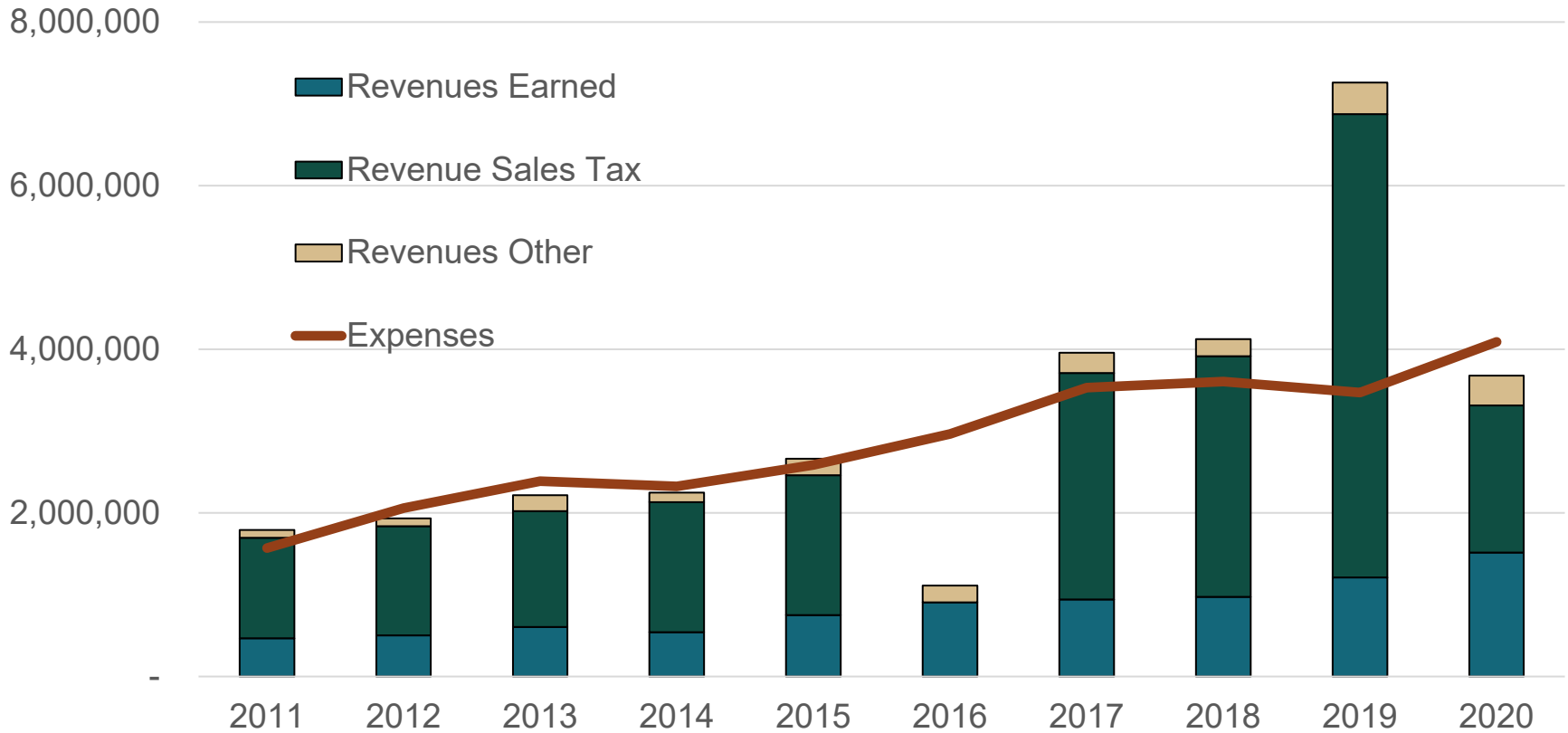
# PARKS' CAPITAL IMPROVEMENT PROJECTS FOR 2021-2025

Parking and Access Improvements  
Sky View Group Campground  
Camper Cabins  
and Others

Capital Improvement Plan  
Budget Submittal  
\$ 16 Million

Capital Improvement and Renewal  
at our  
Four Reservoir Parks

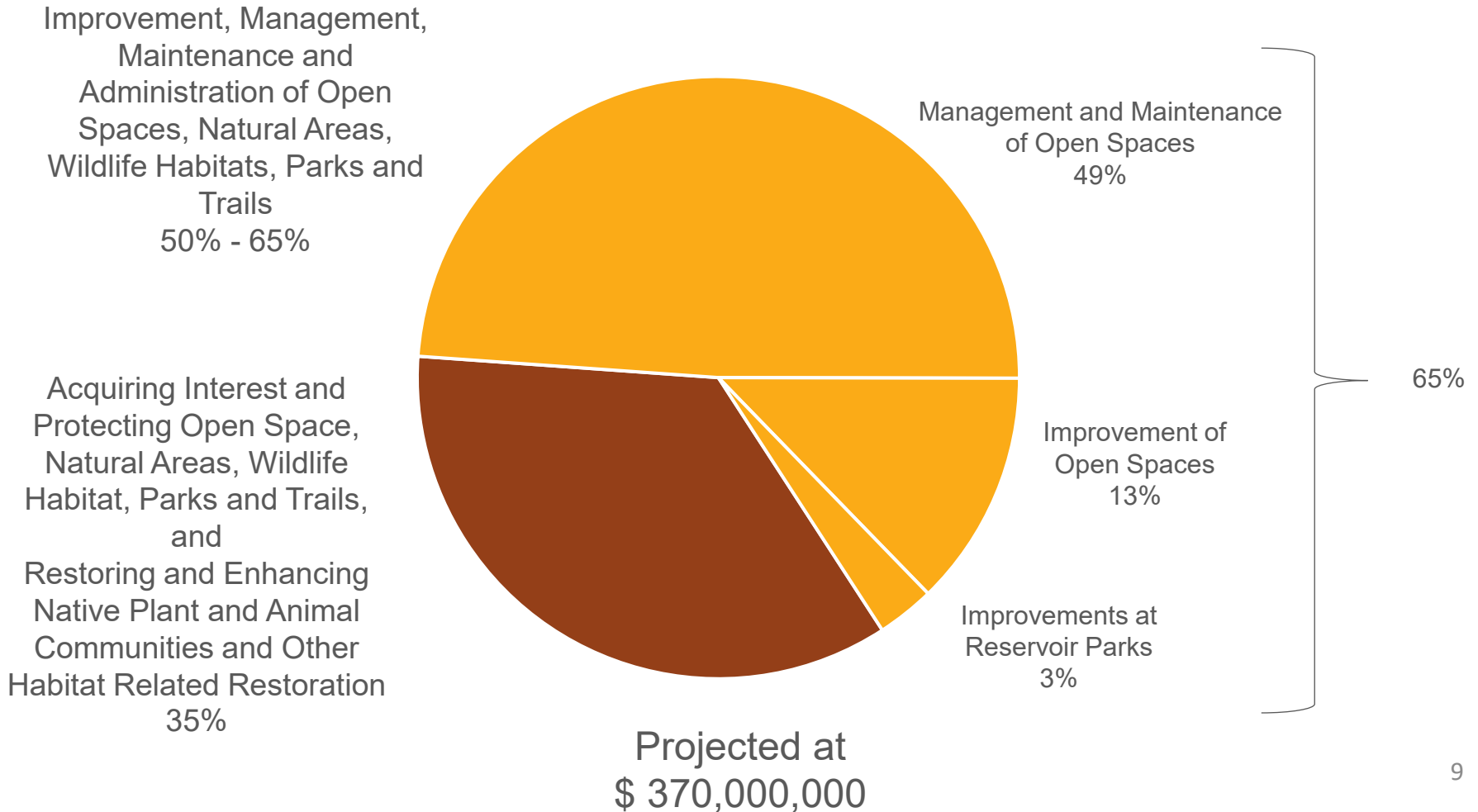
# OPEN LANDS OPERATIONS REVENUE AND EXPENSES



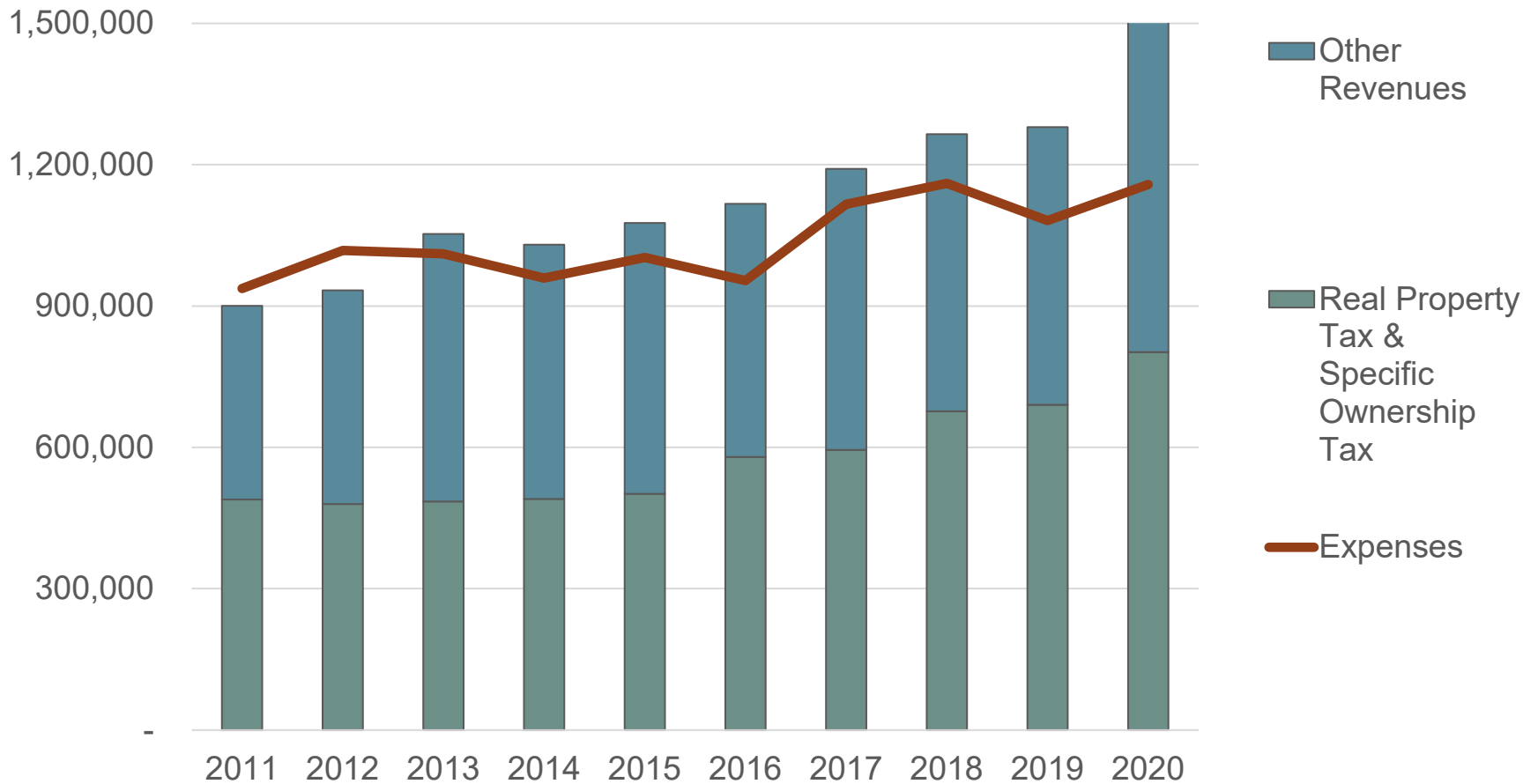
Fund balance was sufficient to cover operations so sales tax revenues were used for acquisition needs in 2016. Substantial sales tax revenue was added to operations fund balance as a beginning reserve in 2019. Fund balance was used to cover a portion of operations so acquisitions could be front loaded in 2020.



# EXTENSION OF SALES TAX 2019 THROUGH 2043



# LAND STEWARDSHIP REVENUES AND EXPENSES



# FUTURE GROWTH LEVEL OF SERVICE PER CAPITA

**2020**

**2043**

Population 345,000



Larimer County  
Population

Added Projected Population 150,000

**495,000  
Population**

53,000 Acres Conserved



Acres Conserved

Add 24,000 Acres Conserved

**77,000  
Acres**

98 Miles Of Trails



Miles Of Trails

Add 44 Miles Of Trails

**142  
Miles**

665 Trailhead Parking Spaces



Trailhead Parking  
Spaces

Add 300 Parking Spaces

**965  
Parking  
Spaces**

# LARIMER COUNTY NATURAL RESOURCES



# FINANCIAL SUSTAINABILITY

MARCH 2021



# OVERVIEW

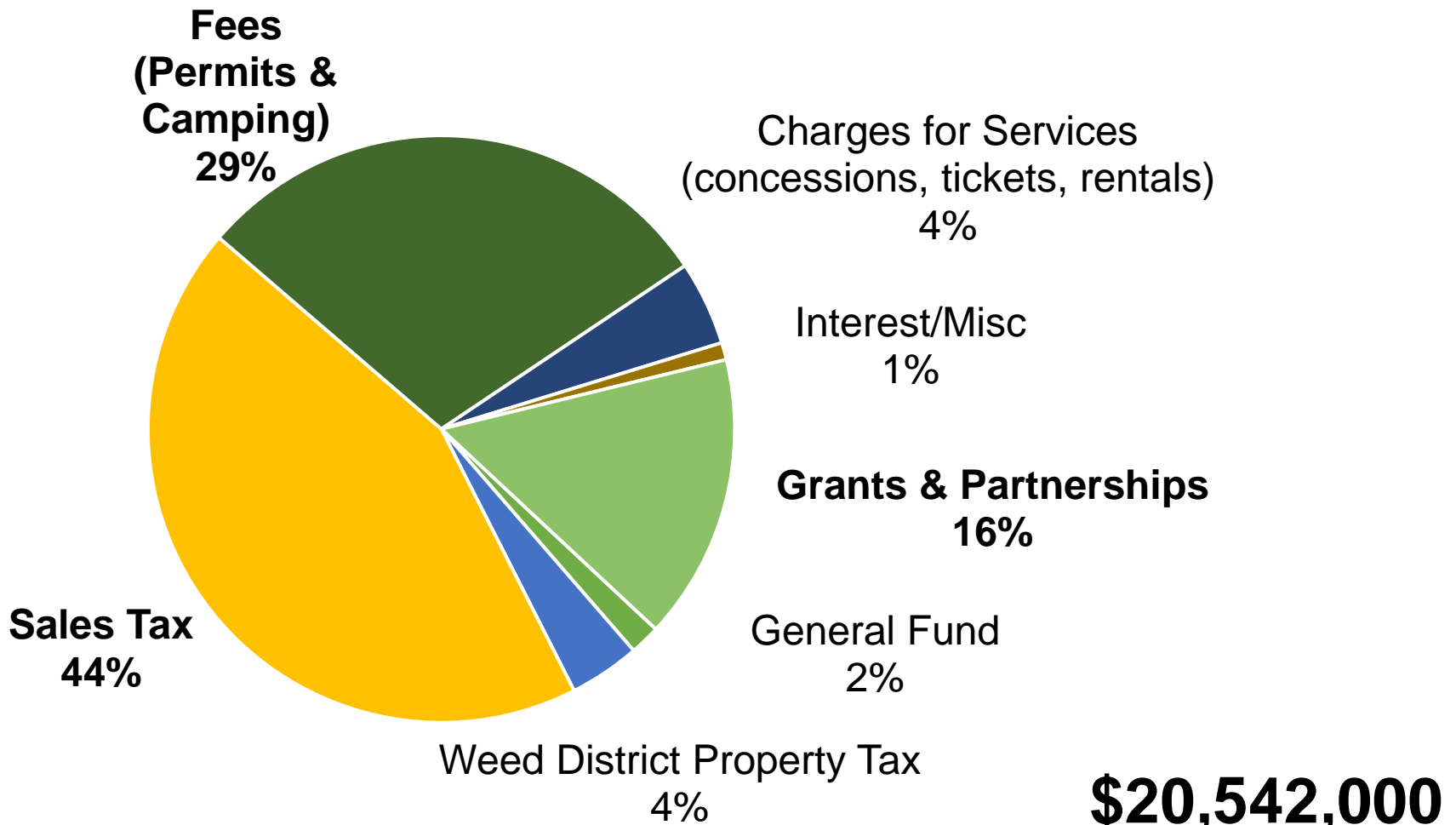


Financial decisions based on a collaborative BOCC/Department Board developed 25-year funding model.

## Key Elements:

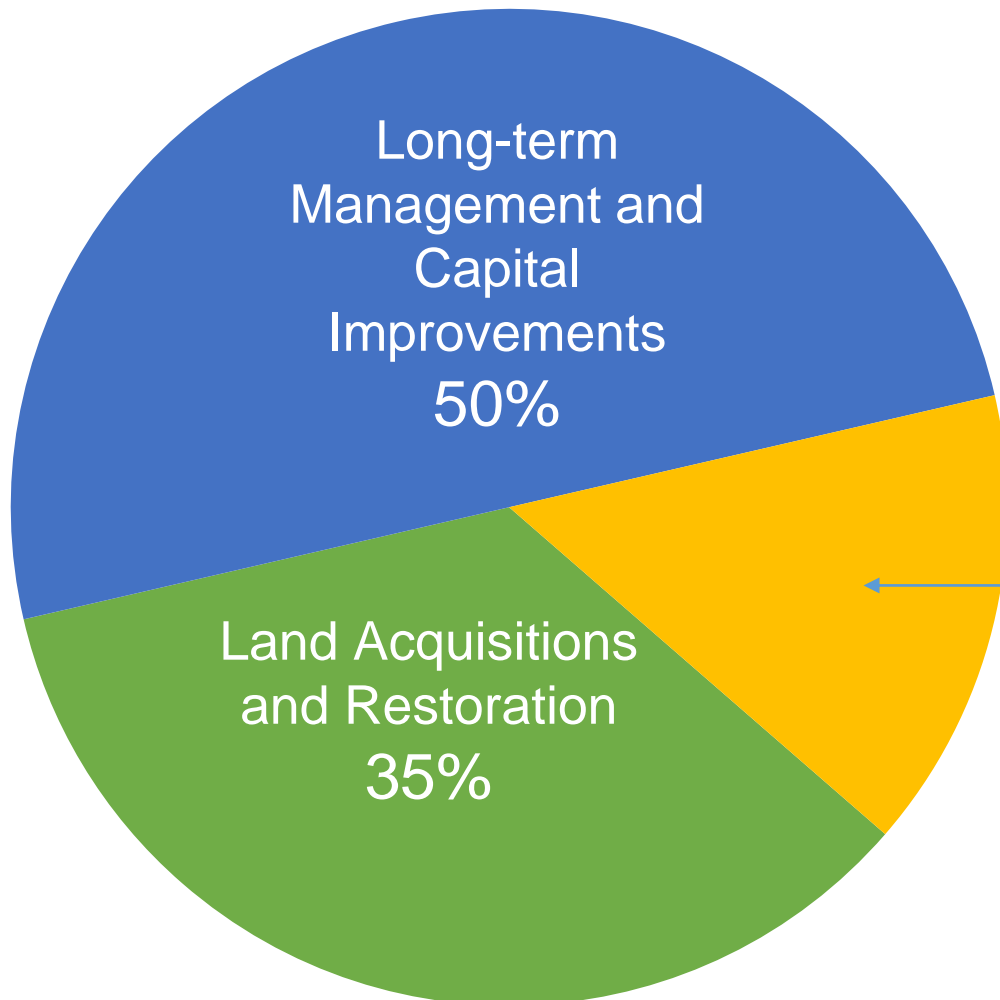
- Revenue Sources
- Tax spending allocations
- Costs and Gaps
- Accessibility

# DEPARTMENT REVENUE - 2020



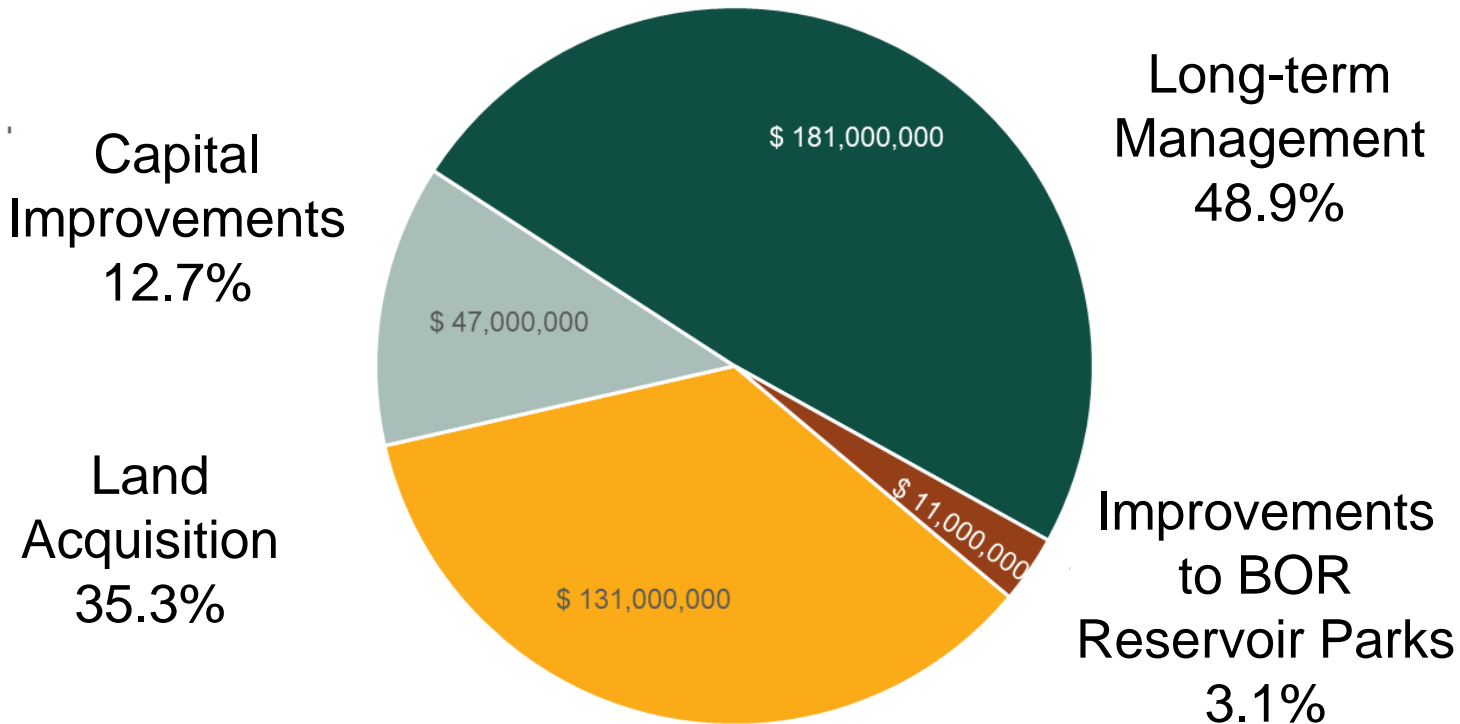
excludes intradepartmental transfers

# SALES TAX ALLOCATION 2019-2043



The two main categories and/or Improvements to BOR Reservoir Parks

# 25 YEAR PROJECTIONS - SPENDING

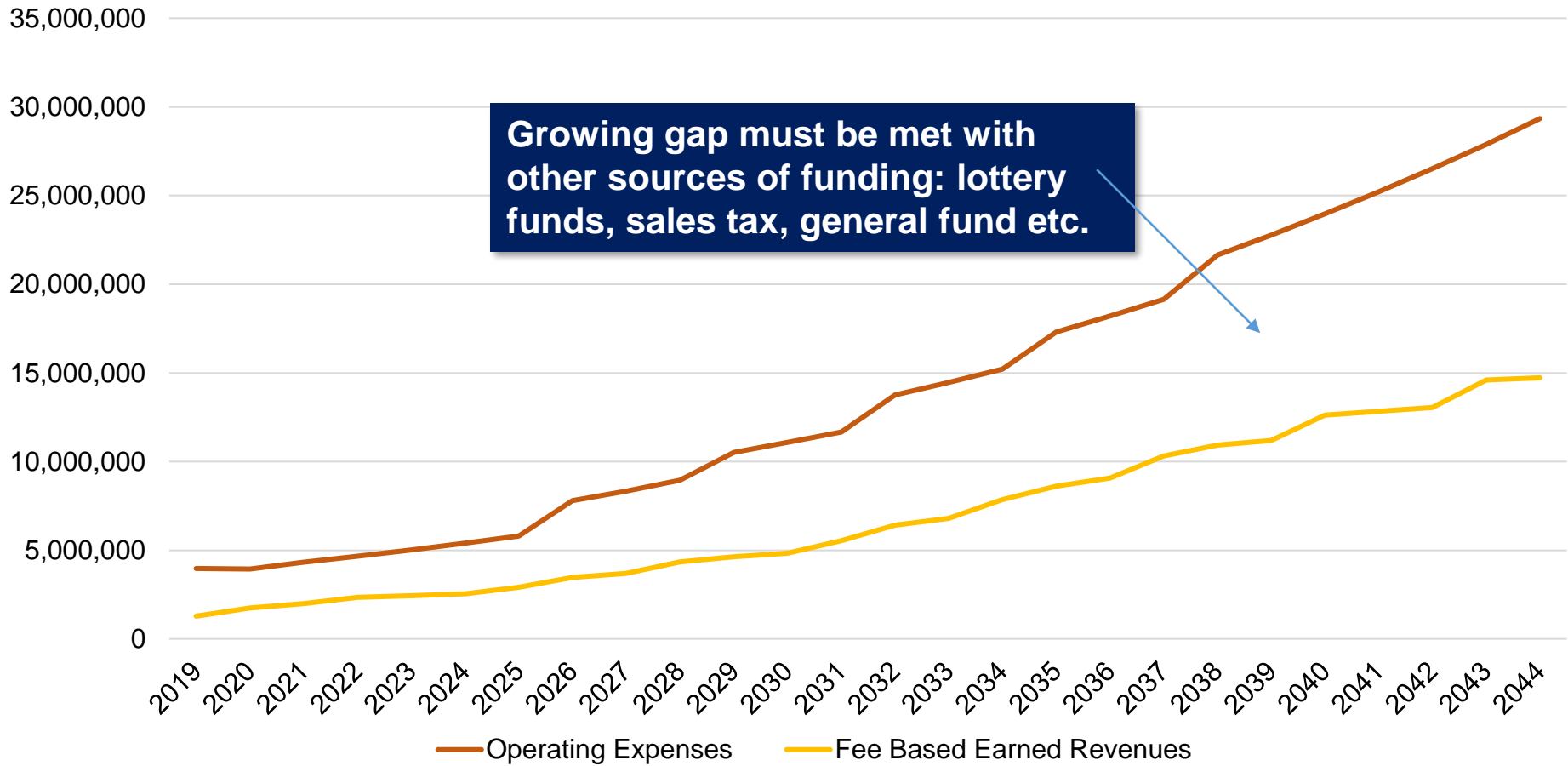


## Assumptions:

- Raising user fees every third year \$370,000,000
- Charging user fees at higher use areas



# FUNDING THE GAP



# RESERVOIR PARKS REVENUE - 2020

**Lottery Funds**

**6%**

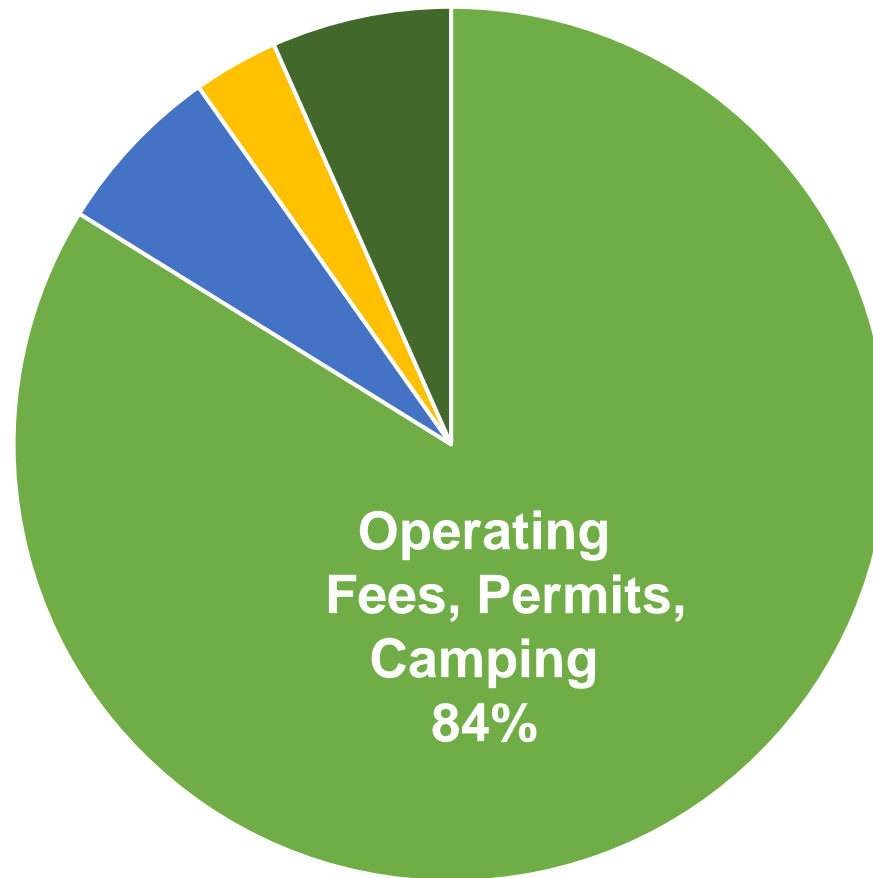
**Sales Tax**

**3%**

**Partnerships**

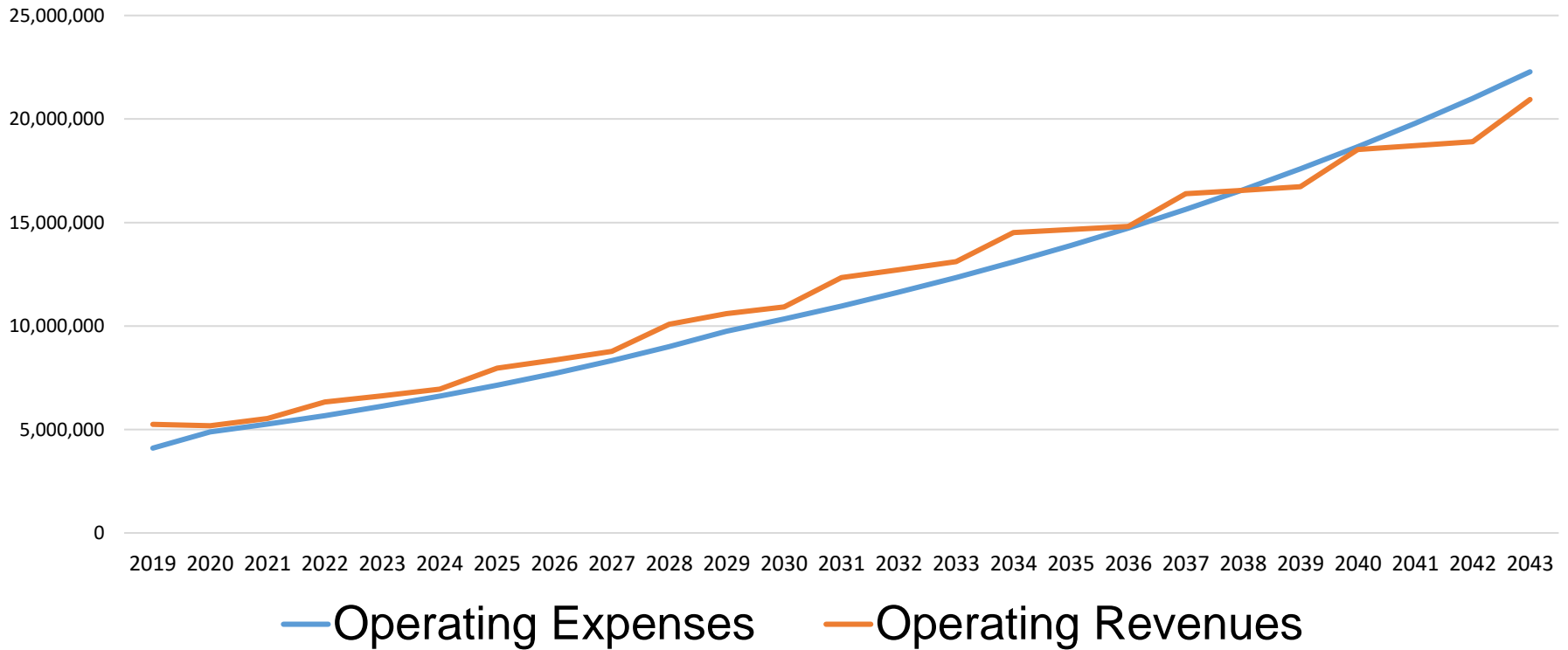
**Grants**

**7%**



# 25-YEAR PROJECTIONS - PARKS

## BOR Reservoir Parks Operations



# GAP REQUIRES TRADE-OFFS

## Management and maintenance of:

- All current open spaces
- All current reservoir parks
- 100 miles of system trails
- 852 parking spaces
- Regional paved trails



## Limits our capacity to grow:

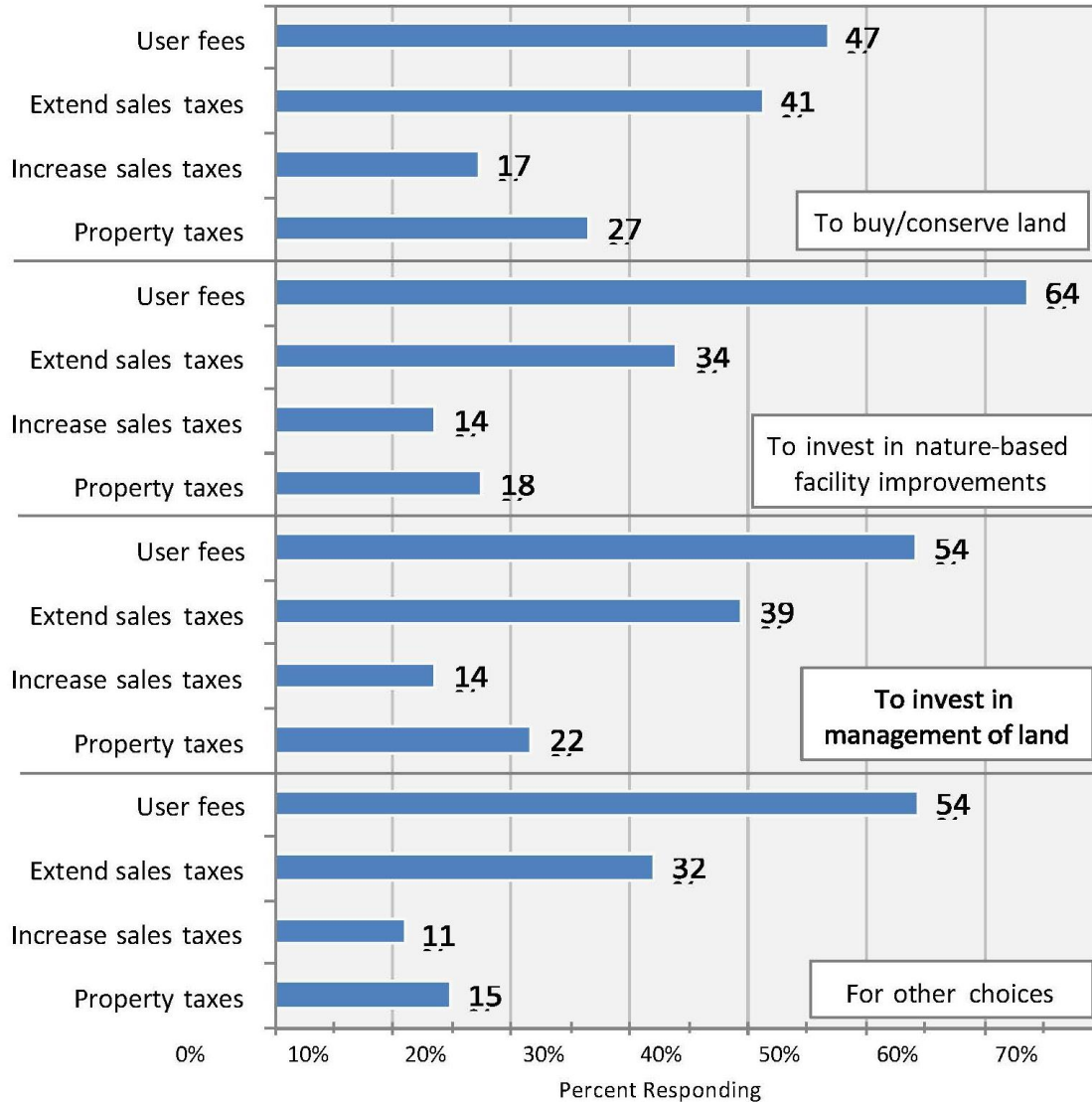
- New trails, open spaces, parks
- New conserved land
- Additional parking
- Gaps in maintenance and replacement
- Safety concerns

# Our Lands, Our Future 2014

## Statistically valid survey, 7,500 residents

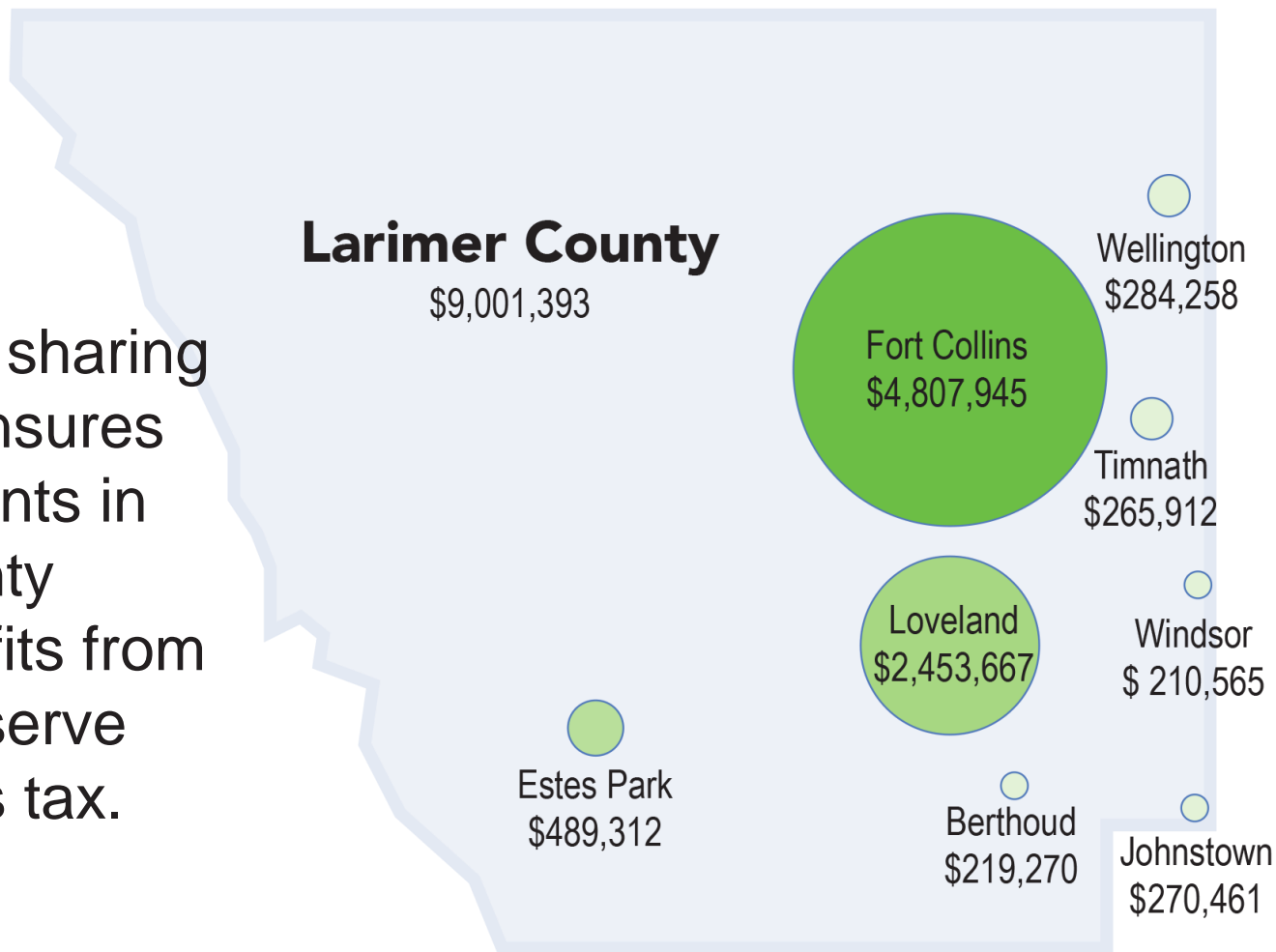


### How Should Local Government Agencies Obtain Funding?



# KEEPING OPEN SPACE - ACCESSIBLE TO ALL

This revenue sharing agreement ensures that all residents in Larimer County receive benefits from the Help Preserve Open Spaces tax.



**Total 2020 tax revenue \$18,002,787**

# KEEPING OPEN SPACE - ACCESSIBLE TO ALL

**We inspire young outdoor stewards through interactive education.**

- Education events on site  
615 avg hours of contact annually
- Trailhead table outreach
- Junior Ranger Guide
- Tiny Trekker Activity Series
- Field trip school K-8 partners
- Non-profit partners (Boys & Girls Club etc)



# KEEPING OPEN SPACE - ACCESSIBLE TO ALL

**A tapestry of opportunity to experience the outdoors**



**Bison Pass  
Low Income  
Permit**



**Trail Connections  
with Cities**

*Since  
2008*



**Small Grants  
for Community  
Partnering**



**Rangers,  
Trailhead Tables,  
Volunteers**



**Sales Tax  
Distribution  
to Cities**

*New!*



**Digital Public  
Engagement Forum  
and Translation**

*New!*



**Space for Everyone  
Community  
Backpack Program**



**Busing Subsidy  
for Title I Schools**