

OPEN SPACE BOARD OF TRUSTEES

Wednesday, April 9, 2014 at 6:00 p.m.

Council Chambers, 1777 Broadway

MEETING AGENDA

(Please note that times are approximate.)

- 6:00 I. Approval of Minutes
- 6:05 II. Public Participation for Items Not on the Agenda
- 6:15 III. Director's Updates
Integrated Pest Management – Oatgrass Control and Management
- 6:35 IV. Matters from the Board
Election of Officers
- 6:55 V. Summary of 2013 Open Space and Mountain Parks Volunteer Services and Declaration to Honor Open Space and Mountain Parks Volunteers during National Volunteer Week.*
- 7:30 VI. Consideration of a motion to approve the purchase of 44 acres of land, the mineral estate and 44 shares of Left Hand Water located at 7204 N. 45th St. from the Berman Brothers for \$1,375,000 for Open Space and Mountain Parks purposes.*
- 8:00 VII. Adjournment

*Public Participation



**CITY OF BOULDER
OPEN SPACE BOARD OF TRUSTEES AGENDA ITEM**

MEETING DATE: April 9, 2014

AGENDA TITLE: Summary of 2013 Open Space and Mountain Parks Volunteer Services and Declaration to Honor Open Space and Mountain Parks Volunteers during National Volunteer Week.

PRESENTER/S:

Michael D. Patton, Director, Open Space and Mountain Parks
Jim Reeder, Land and Visitor Services Division Manager
Lisa Dierauf, Community Outreach Coordinator
Jennelle Freeston, Coordinator of Volunteer Services

EXECUTIVE SUMMARY:

National Volunteer Week is April 6-12, 2014. The City of Boulder Open Space and Mountain Parks (OSMP) Department joins communities across the country and around the world in recognizing volunteers for their efforts and contributions.

Every year, hundreds of volunteers aid the department in carrying out its mission, goals and objectives. They help to inform the public and protect the resources that make Boulder's OSMP a special place. After Boulder's historic flooding in September, hundreds of new volunteers lent a hand to help restore OSMP's trails and infrastructure. OSMP offered dozens of one-day volunteer projects, including 40 flood restoration projects. In 2013, over 1,700 dedicated volunteers contributed over 28,000 hours. Reports highlighting programs and activities are attached (Attachments A, B & C).

STAFF RECOMMENDATION

Open Space and Mountain Parks staff members request that the Open Space Board of Trustees join them in honoring these dedicated people during National Volunteer Week with a declaration to this effect:

The Open Space Board of Trustees joins the staff of the City of Boulder Open Space and Mountain Parks Department in recognizing all of our volunteers during National Volunteer Week 2014. We salute the more than 1,700 Open Space and Mountain Parks volunteers who contributed their talents and efforts in helping the department carry out its mission. These

irreplaceable individuals are an inspiration as they help to protect the resources that make Boulder's Open Space and Mountain Parks so special.

COMMUNITY SUSTAINABILITY ASSESSMENTS AND IMPACTS

- Environmental: City of Boulder OSMP is a significant community-supported program that is recognized as a leader in preservation of open space lands, contributing to the environmental sustainability goal of Boulder's City Council. The department's volunteers act as stewards to help preserve and protect the values of these lands.
- Economic: OSMP contributes to the economic vitality goal of the city as it provides the context for the diverse and vibrant economic system that sustains services for residents.
- Social: Because the Open Space land system is accessible to all members of the community, it helps support council's community sustainability goal because all residents who live in Boulder have the opportunity to feel a part of, and thrive in, this aspect of their community.

OTHER IMPACTS

- Fiscal: The work provided by OSMP volunteers is equivalent to about 13.5 full-time staff members. This is quite a contribution to the City of Boulder and reaches beyond any kind of monetary value. Engaged, educated and informed citizens are a priceless asset to the well-being of a community, and the land which we enjoy and strive to protect.
- Staff time: Working with volunteers requires staff time and planning. Two FTEs are dedicated to directly manage both volunteer programs and individual volunteers, and over 40 other staff members work with volunteers as program leads and field supervisors.

PUBLIC COMMENT AND PROCESS

This item is being heard at the public meeting, advertised in the *Daily Camera* on Sunday April 6, 2014.

BACKGROUND

In the late 1800s, volunteers built the first trails in the newly-established Mountain Parks system. For more than 100 years, volunteers have been contributing time and effort to building trails and constructing some of the historic shelters. OSMP's formal volunteer programs have been in place since the 1980s, providing residents a way to contribute and give back to the land through stewardship projects and programs. Volunteers greet visitors on trails, monitor wildlife, lead interpretive hikes, restore natural habitats, pull noxious weeds, build trails, staff the Flagstaff Summit Nature Center, monitor rare plants and much more. OSMP volunteers span in age from 8 to 80, and some have volunteered with OSMP for decades. The volunteer application process is competitive; most of the programs fill to capacity each year. Two of OSMP's most recognized volunteer programs are the Raptor Monitoring Program, which was one of the first of its kind, and the award-winning, state recognized Volunteer Naturalist Program, which requires over 70 hours of training before volunteers are able to lead hikes.

In 2013, OSMP offered all of the same volunteer opportunities that were offered in previous years. New offerings included vegetable planting and harvesting projects at a local organic farm, agricultural property cleanups, a coyote care team and hundreds of interested volunteers were placed on flood restoration projects.

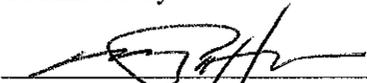
When the September flooding subsided, the impact on the OSMP system was profound: 77 miles of trails and 25 trailheads and access points sustained significant damage. Miles of agricultural fencing and several important agricultural irrigation ditches were damaged. Many riparian areas and drainages, once rich in vegetation, were changed dramatically.

The tremendous outpouring of help from residents, local organizations and businesses in response to the flood rebuilding was inspiring. With little advanced notice, OSMP Trail Guides volunteered to staff closure areas and trailheads to get information to visitors, as well as answer flood-related questions. Volunteer Naturalists offered 35 Natural Selection flood-related hikes, to visit areas affected by the flood. These programs provided contemplative time to absorb the changes on the land, as well as an overview of these events from the perspective of natural geologic change.

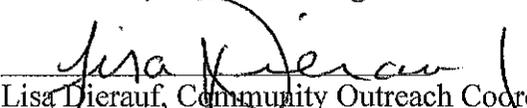
OSMP needed assistance with debris removal, trail maintenance, fence demolition and repair, ditch maintenance, trail assessments and much more. Over 777 volunteers assisted with 40 flood restoration projects totaling 3,958 hours. Many more volunteer projects to help with flood recovery will be offered in the coming year.

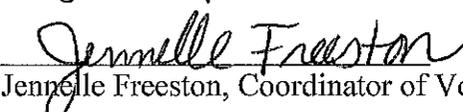
Staff is thankful for all of the volunteers who make both long-term and short-term commitments to the environment and the community. For more information on OSMP volunteer opportunities, please visit www.bouldercolorado.gov/osmpvolunteers.

Submitted by:


Michael D. Patton, Director


Jim Reeder, Division Manager


Lisa Dierauf, Community Outreach Coordinator


Jennelle Freeston, Coordinator of Volunteer Services

ATTACHMENTS:

- A. Volunteer Services Annual Report 2013**
- B. Volunteer Project Summary 2013**
- C. Volunteer Program Summary 2013**

Attachment A
Volunteer Services Annual Report 2013
City of Boulder Open Space and Mountain Parks

“You make a living by what you get. You make a life by what you give.” ~ [Winston Churchill](#)



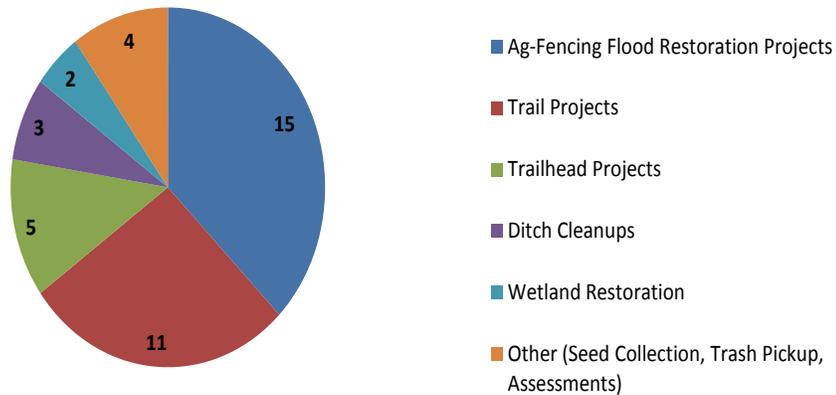
The City of Boulder’s Open Space and Mountain Parks Department will remember 2013 not only as the *year of the flood*, but as the *year of the volunteer!* After the historic flooding in September, hundreds of people offered to lend a hand to help restore OSMP’s trails and infrastructure. These volunteers joined the ranks of hundreds of others that help the department every year in carrying out its mission and goals. In 2013, OSMP offered dozens of one-day volunteer projects, including 40 flood-specific restoration work days. In addition, OSMP’s program volunteers continued doing the great work that they do every year, including greeting visitors on the trails, monitoring wildlife and rare plants, leading interpretive hikes, restoring natural habitats, pulling noxious weeds and building trails. **In 2013, more than 1,700 volunteers contributed over 28,000 hours!** The department appreciates the dedication and commitment from the community.

Flood Restoration Volunteers

Before the September flood waters began to recede, OSMP’s phone lines were inundated with calls from organizations and residents who wanted to lend a hand to help the department rebuild. The tremendous outpouring of assistance from neighbors, local organizations and businesses was inspiring! Volunteers helped with debris removal, trail maintenance, fence repair, ditch maintenance, trail assessments and much more. **In 2013, over 777 volunteers assisted with 40 flood restoration projects totaling 3,958 hours!**



Flood-Restoration Volunteer Projects 2013



Project Volunteers participate in one-day or multi-day, on-the-ground projects. They help with restoration, trail building, trail cleanups, ditch maintenance, integrated pest management and more. In 2013, over 1,276 Project Volunteers contributed 16,646 hours. (This includes all flood restoration projects as well.)



Project Volunteer Highlights 2013:

- Two AmeriCorps National Civilian Community Corps (NCCC) teams worked with OSMP for 40 hours a week, during spring and fall of 2013. When the teams were not pulled off OSMP projects for inclement weather during the spring and fall, they worked on various projects throughout the OSMP system. AmeriCorps NCCC teams were critical in our flood recovery.
- OSMP used the Boulder County Jail Crew throughout the year. They are a strong work force and helped with a variety of projects across the OSMP system, mostly maintenance.
- Dozens of community service individuals and groups assisted trailhead staff on a multitude projects throughout the system to comply with the Americans with Disabilities Act (ADA) standards, as well as flood recovery.
- Several Eagle Scout groups completed projects; most included making trails more accessible and improving and painting trailhead and picnic infrastructure.
- Wildlands Restoration Volunteers (WRV) assisted with the annual Mediterranean Sage removal project on the East Beech property. They also took out ponderosa pine trees near Flatirons Vista to reclaim a grassland habitat, and they aided with fence deconstruction and debris removal on the Weiser property after the flood.

- OSMP offered several summertime public trail projects, including National Trails Day on the Big Bluestem Trail where community members worked side by side, building hundreds of feet of trail for the new reroute.
- Members of the public were invited to plant tomatoes in the spring, and then harvest vegetables later in the summer at a local organic farm.
- Volunteers removed one and a half tons of material off of the historic Axelson property, including 30 tires. Volunteers painted curtains, flowers, cats and pies on the boarded up windows to improve the aesthetics of the house.
- Several local community organizations and companies participated in a number of projects, totaling hundreds of hours. These include: Boulder Brands, Boulder Mountainbike Alliance (BMA), Boulder Mountain Bike Patrol, Boulder Trail Runners, The Church of Latter Day Saints, CU Summer Study, CU Sewall Hall, CU Fraternities, Deuter, GoLite, Flatirons Climbing Council, Junior Ranger Alumni, Markit on Demand, REI, The Nature Conservancy, Only Natural Pet Store, Oracle and Whitewave Foods. See Attachment B for more details.

Program Volunteers participate in longer-term or year-round programs. Over 426 volunteers contributed 11,459 hours in 2013, including helping with flood recovery efforts by leading guided hikes into flood affected areas, providing information to the public about the trail closures, and assisting with assessments of flood-damaged trails and climbing routes. See Attachment C for more details.



Program Volunteer Highlights 2013:

Bat Monitors venture out at dusk to ponds and known bat roost sites. They perform auditory and visual counts for two consecutive nights a month, June through September. Information gathered aids resource management decisions. Both Mallory Cave and Harmon Cave roost sites are monitored. This program started in 1995. In 2013, 41 volunteers completed 95 site visits.

Bear Care and Coyote Care Team members educate neighbors about living safely with bears and coyotes in the neighborhood. Information is primarily dispersed door-to-door in areas where bear and coyote activity has occurred. These volunteers also assist OSMP Rangers and Colorado Parks and Wildlife officers by “bearsitting” bears that come into town, monitoring and minimizing disturbances.

Hayfield Monitors play a vital role in protecting rare birds that nest in grasslands. Volunteers survey hayfields at dusk or dawn, in May and June, collecting data on bird species of concern. Their data help staff plan for better protection of nesting birds. This program started in 2006. In 2013, eight volunteers made 33 site visits.

Hosts greet the public and provide information and education; they reach thousands of visitors each year.

Flagstaff Summit Nature Center is filled with exhibits and information about OSMP. It is staffed 100 percent by volunteers, and is open May through September, on weekends and some weekdays. In 2013, 18 volunteers staffed 93 shifts, which allowed 3,011 visitors to enjoy the Flagstaff Summit Nature Center.

Meadow Music volunteers act as “safety bunnies” to greet attendees, make sure they cross the streets safely, assist with the nature hike, and provide extra eyes and ears to ensure these very popular summer events go smoothly.

Ranger Cottage hosts assist with visitor questions at the Ranger Cottage, which is a main visitor contact point for OSMP. In 2013, staff and volunteers at the Ranger Cottage made hundreds of face-to-face contacts.

Mountain Bike Patrollers assist and educate trail users. By doing this, they help to reduce user conflict on trails. These volunteers also patrol for and help these partnering agencies: US Forest Service (USFS), Boulder County Parks and Open Space (BCPOS), and City of Boulder Parks and Recreation at Valmont Bike Park. BMA is a part of the partnership as well. In 2013, bike patrollers made over 1,000 visitor contacts and covered over 9,260 trail miles.

Native Garden Team members plan, plant and maintain the Ann Armstrong Memorial Native Garden at the Chautauqua Ranger Cottage. At this demonstration garden, all of the plants are labeled for educational purposes. While working in the garden, volunteers provide information on native gardening to interested visitors.

Naturalists started in 1995, providing interpretive nature programs for school-aged children, both on trails and in the classrooms. In 2013, Volunteer Naturalists provided 156 programs, inspiring thousands of school-aged children and their teachers. Naturalists continue to give winter bear and mountain lion classroom programs, reaching students who would otherwise not receive this information. Naturalists also offered 35 Natural Selection flood-related hikes, to visit areas affected by the flood. These programs provided contemplative time to absorb the changes on the land, as well as an overview of these events from the perspective of natural geologic change.

Open Space Board of Trustees research issues, advise on policy and recommend actions on behalf of OSMP.

Raptor Monitors enjoy the unique and rare opportunity of monitoring courtship, nest development and fledging of Front Range birds of prey. This program started in 1985 and is a model for the country. Volunteers commit to a two-hour shift each week, February through July. In 2013, 65 volunteers made over 780 site visits.

Resource Restoration Stewards, otherwise known as *Weed Warriors*, scout the land looking for non-native species, such as Myrtle Spurge. They report the non-native plants to OSMP’s Integrated Pest Management (IPM) staff, and then pull the non-native plants, helping to keep plant systems in balance.

Staff Assistants and Interns provide support with individual research and help with field work in numerous areas, including native plant conservation and monitoring, wildlife monitoring, general administration, trail work, sign care, outreach and assistance on volunteer projects. In 2013, OSMP had 13 interns. After the September floods, members of Flatirons Climbing Council (FCC), Rocky Mountain Rescue (RMR), and Confluent Design assisted staff with post-flood assessments of the climbing areas and associated trails.

Trail Guides have been traveling OSMP trails for over 20 years, enhancing the visitor experience. These 50 volunteers provide information on trails, area features, natural and cultural history, seasonal changes, policies, safety, regulations and more. They also assist those in need, and serve as extra “eyes and ears” on the land. In 2013, they made 15,225 contacts on 97 different trails in the OSMP system. In the days after the flood, Trail Guides staffed closure areas and trail heads to get information to visitors, as well as answer flood-related questions.

Thank you to all of our 1,700 volunteers in 2013!

If you are interested in volunteering, go to our web page at www.bouldercolorado.gov/osmpvolunteers



Attachment B

Volunteer Project Hours 2013

Multiple Work Groups Served	Project/Location	Volunteer #	Hours
CU Summer Study (IPM & Ag) - Invasive plant removal, property cleanup	Shanahan/Opal and Granite/South Boulder Creek	18	348
AmeriCorps, NCCC Two Rounds (IPM, Ag, Water) - Non-flood restoration	Multiple Projects/Flood Restoration	22	2,838
Agriculture - Non-Flood Projects	Project/Location	Volunteer #	Hours
CU Sewall Hall - Fence maintenance	Gebhard/South Boulder Creek	11	55
Cure Organic Farms - Harvesting tomatoes and potatoes	Cure Farm/Eccher	39	142
Boulder County Elections - Fence deconstruction	Lousberg/Gallagher	18	54
Markit on Demand - Property cleanup & artistic improvements to historical house	Axelson	12	72
CU Fraternity - Fence deconstruction for wildlife	Beech West	11	77
Agriculture - Flood Restoration Projects			
GoLite - Fence deconstruction & debris removal	Kolb	20	80
Whitewave and Deuter - Fence deconstruction & debris removal	Varra	12	48
AmeriCorps, NCCC - FEMA - Fence deconstruction & debris removal	Varra	10	60
Boulder Brands - Fence deconstruction & debris removal	Tall Grass West	20	120
Wildland Restoration Volunteers (WRV) & Active Boulder - Fence deconstruction & debris removal	Weiser	63	401.5
CU Give-A-Day - Fence deconstruction & debris removal	Van Vleet South	10	55
Community Ag Project - Fence deconstruction & debris removal	Van Vleet South	18	108
Community Ag Project - Fence deconstruction & debris removal	Straty Cline	7	42
Community Ag Project - Fence deconstruction & debris removal	Belgrove & McKenzie	19	114
Community Ag Project - Fence deconstruction & debris removal	Rolling Rock	17	62
Ecological Systems - Non-Flood Projects	Project/Location	Volunteer #	Hours
Wildland Restoration Volunteers (WRV) - Invasive Mediterranean sage & ponderosa pine removal	East Beech/Flatirons Vista	58	498
Community Seed Collections - Native seed collection	Greenbelt Plateau/High Plains	6	15
Ecological Systems - Flood Restoration Projects			
Community Wetland Restoration - sediment removal out of a sensitive wetland	Thomas Hogan Paris	24	76
Community Seed Collection - Tallgrass seed - flood related	Short Property	14	49
Trailheads - Non-Flood Projects	Project/Location	Volunteer #	Hours
Eagle Scout Groups - ADA improvements	Multiple Trailhead ADA & Projects	120	940
Jail Crew - ADA improvements	Multiple Trailhead ADA & Projects	7	6048
County Court Projects - ADA improvements	Multiple Trailhead ADA & Projects	22	176
Individual Community Service Projects - ADA improvements	Multiple Trailhead ADA & Projects	40	925
Trailheads - Flood Restoration Projects			
County Court Projects - ADA improvements & debris removal	Sawhill Ponds and Sombrero	10	80
Community Service - ADA improvements & debris removal	Cherryvale and Settlers Park	8	64
Eagle Scouts - ADA improvements & debris removal	Panorama Point and Halfway House	21	168
Community Service - ADA improvements & debris removal	Greenways/Boulder Community Hospital	19	152
Trails - Non-Flood Projects	Project/Location	Volunteer #	Hours
National Trails Day - rerouting Upper Big Bluestem Trail	Upper Big Bluestem	22	176
Community Trails Day - Multiple - new trail construction	Witemyer Trail/Upper Big Bluestem	52	333
Bike Patrol - Trail maintenance	Springbrook/Coal Seam	45	134
BMA - Trail maintenance	Flatirons Vista	11	33
Boulder Trail Runners- New trail construction	Shadow Canyon	29	232
Trails - Flood Restoration Projects			
Bluebell Road maintenance	Bluebell	4	7

Community Trail Project - Trail repair & debris removal	Royal Arch	10	34
BMA- Bike Patrollers	High Plains Trail	36	144
Community Trail Project - Trail repair & debris removal	Sage	15	45
Community Trail Project - Trail repair & debris removal	Doudy Draw	22	88
Community Trail Project - Trail repair & debris removal	Doudy Draw/South Mesa	83	405
Community Trail Project - Trail repair & debris removal	South Boulder Creek	73	264
Community Trail Project - Trail repair & debris removal	South Mesa Connector Part 1	19	95
Community Trail Project - Trail repair & debris removal	South Mesa Connector Part 2	12	48
Junior Ranger Alumni & Community Trail Project - Trail repair & debris removal	South Mesa ADA	21	83.5
Flatirons Climbing Council (FCC)	Bluebell Drainage	5	30

Water Resources - Non-Flood Projects	Project/Location	Volunteer #	Hours
Church of Latter Day Saints - Corridor clearing	Boulder White Rocks Ditch	8	24
CU Environmental Writing Class - Corridor clearing	Dry Creek Davidson Ditch	8	24
Flood Restoration - Flood Restoration Projects			
AmeriCorps, NCCC Team Leaders - Sediment removal	Silver Lake Ditch	18	90
REI - Sediment removal	Silver Lake Ditch	37	260
The Nature Conservancy - Sediment removal	Silver Lake Ditch	31	155

Whole System Cleanup	Project/Location	Volunteer #	Hours
Only Natural Pet Store - Dog excrement removal	Bobolink Trail	6	12
Boy Scouts of America - Trash pickup	Sawhill Ponds	10	20
Oracle - Trash pickup	Flagstaff Summit	7	14
Boulder City Improvement Association (BCIA - PUP) - Dog excrement removal	Dry Creek/PUP	12	24
Community Project - Flood Restoration - Snow fence removal related to flood	Marshall Mesa	4	4

	2013 Total		
		1,276	16,646

Independent Sector estimates the hourly rate for volunteer work is \$22.43. Total value for project volunteer work is \$373,369.

Attachment C

Volunteer Program Hours 2013

Program	Workgroups Served	Volunteer #	Hours
Bat Monitors	Wildlife & Rangers	41	1115
BearCare & Coyote Care Team	Wildlife & Rangers	12	101
Hayfield Monitors	Agriculture Wildlife & Rangers	8	51
Hosts: Flagstaff Summit Nature Center, Meadow Music & Ranger Cottage	Community Outreach	73	530
Mountain Bike Patrollers	Community Outreach & Rangers	57	1801
Native Garden Team	Ecological Systems	17	165
Naturalists (including flood hikes and winter classroom programs)	Community Outreach	51	1070
Open Space Board of Trustees	All	5	1000
Raptor Monitors	Wildlife & Rangers	65	3000
Resource Restoration Stewards	Ecological Systems	7	20
Staff Assistants: Admin, Assessments, Interns, Sign Care, Vegetation Studies	All	40	1356
Trail Guides (including trail outreach related to the flood)	Community Outreach & Rangers	50	1250
	2013 Total		
		426	11,459

Independent Sector estimates the hourly rate for volunteer work is \$22.43. The total value for program volunteers is \$257,025.



**CITY OF BOULDER
OPEN SPACE BOARD OF TRUSTEES AGENDA ITEM**

MEETING DATE: April 9, 2014

AGENDA TITLE: Consideration of a motion to approve the purchase of 44 acres of land, the mineral estate and 44 shares of Left Hand Water located at 7204 N. 45th St. from the Berman Brothers for \$1,375,000 for Open Space and Mountain Parks purposes.

PRESENTER/S

Michael D. Patton, Director, Open Space and Mountain Parks
Jim Schmidt, Property Agent

EXECUTIVE SUMMARY

The Berman Brothers property is a 44-acre holding along N. 45th Street in Boulder County approximately 6 miles from central Boulder (See Attachments A and B). This is a property which Open Space and Mountain Parks (OSMP) has actively pursued acquiring for over 15 years. The purchase price is \$1,375,000 payable at the time of closing. Along with the land, the city is acquiring the mineral estate and 44 shares of Left Hand Water. The water rights are worth approximately \$200,000 and the mineral estate is valued at another \$200,000; thus the cost per acre of this acquisition is roughly \$22,000 per acre. For the last 20 plus years this pasture was rented to a local llama breeder and most citizens will associate this pasture with the ever present llamas which grazed the land. This property aligns with the council goal for local food production. Its excellent water rights provide the potential for several small acreage organic crop farms including livestock production. OSMP will need to spend approximately \$6,000 on immediate fencing and irrigation needs on the property and this amount will be included in the acquisition funding.

STAFF RECOMMENDATION

Staff recommends that the Open Space Board of Trustees approve a motion recommending that the Boulder City Council approve the purchase of 44 acres of land, the mineral estate and 44 shares of Left Hand Water located at 7204 N. 45th St. from the Berman Brothers for \$1,375,000 for Open Space and Mountain Parks purposes. An additional \$6,000 for immediate needs is also being requested for expenditure from the acquisition budget.

COMMUNITY SUSTAINABILITY ASSESSMENTS AND IMPACTS

- Environmental: Open Space and Mountain Parks is a significant community-supported program that is recognized worldwide as a leader in preservation of open space lands contributing to the environmental sustainability goal of the City Council. The department's land acquisition, land and resource management and visitor service programs help preserve and protect the Open Space values of the surrounding publicly-owned lands.
- Economic: Open Space and Mountain Parks contributes to the economic vitality goal of the city as it provides the context for the diverse and vibrant economic system that sustains services for residents. The land system and the quality of life it represents attract visitors and help businesses to recruit and retain quality employees.
- Social: Because Open Space and Mountain Parks lands, facilities and programs are equally accessible to all members of the community, they help to support the city's community sustainability goal because all residents "who live in Boulder can feel a part of and thrive in" this aspect of their community.

OTHER IMPACTS

- Fiscal – The purchase price for the Berman Brothers property being acquired is \$1,375,000 payable at the date of closing. There are sufficient monies in the Open Space Fund for this acquisition; a Cash Flow Projection is included as Attachment C.
- Staff time - This acquisition is part of the normal 2014 work plan for the OSMP real estate property agents.

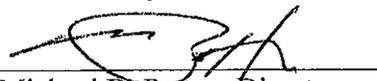
PUBLIC COMMENT AND PROCESS

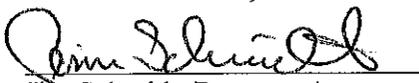
This item is being heard as part of this public meeting advertised in the *Daily Camera* on April 6, 2014.

ANALYSIS

The Berman Brothers property is a 44-acre holding along N. 45th St. in Boulder County approximately six miles from central Boulder. This is a property which OSMP has actively pursued acquiring for over 15 years. The purchase price is \$1,375,000 payable at the time of closing. Along with the land, the city is acquiring the mineral estate and 44 shares of Left Hand Water. The water rights are worth approximately \$200,000 and the mineral estate is valued at another \$200,000; thus the cost per acre of this acquisition is roughly \$22,000 per acre. For the last 20 plus years this pasture was rented to a local llama breeder and most citizens will associate this pasture with the ever present llamas which grazed the land. A rapid management assessment will be done in the near future to help staff determine a more specific use for the property.

Submitted by:


Michael D. Patton, Director

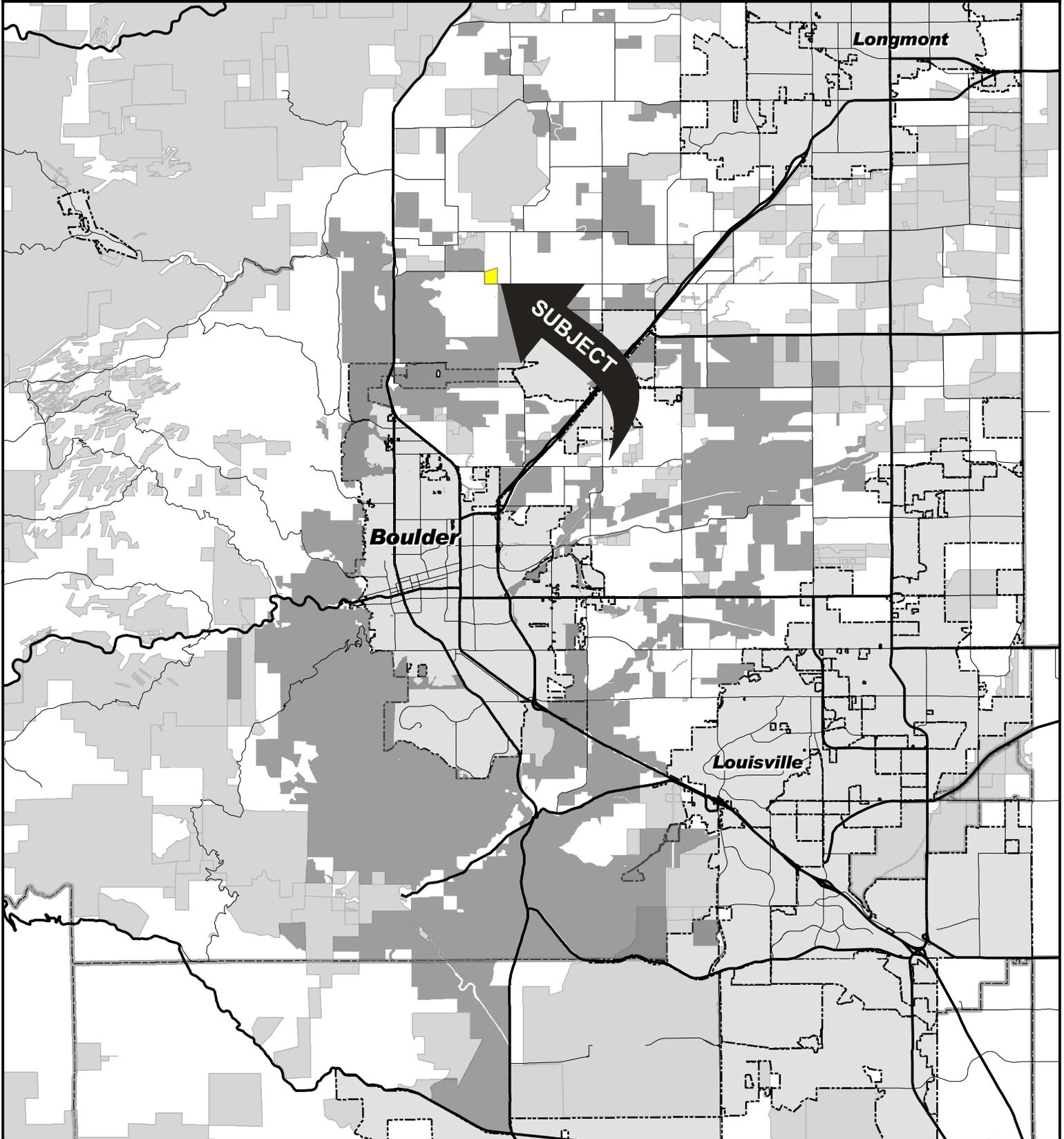

Jim Schmidt, Property Agent

ATTACHMENTS:

- Vicinity Map**
- Location Map**
- Cash Flow Projection**

ATTACHMENT A - City of Boulder Open Space & Mountain Parks

VICINITY MAP - Berman Brothers



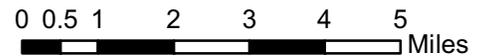
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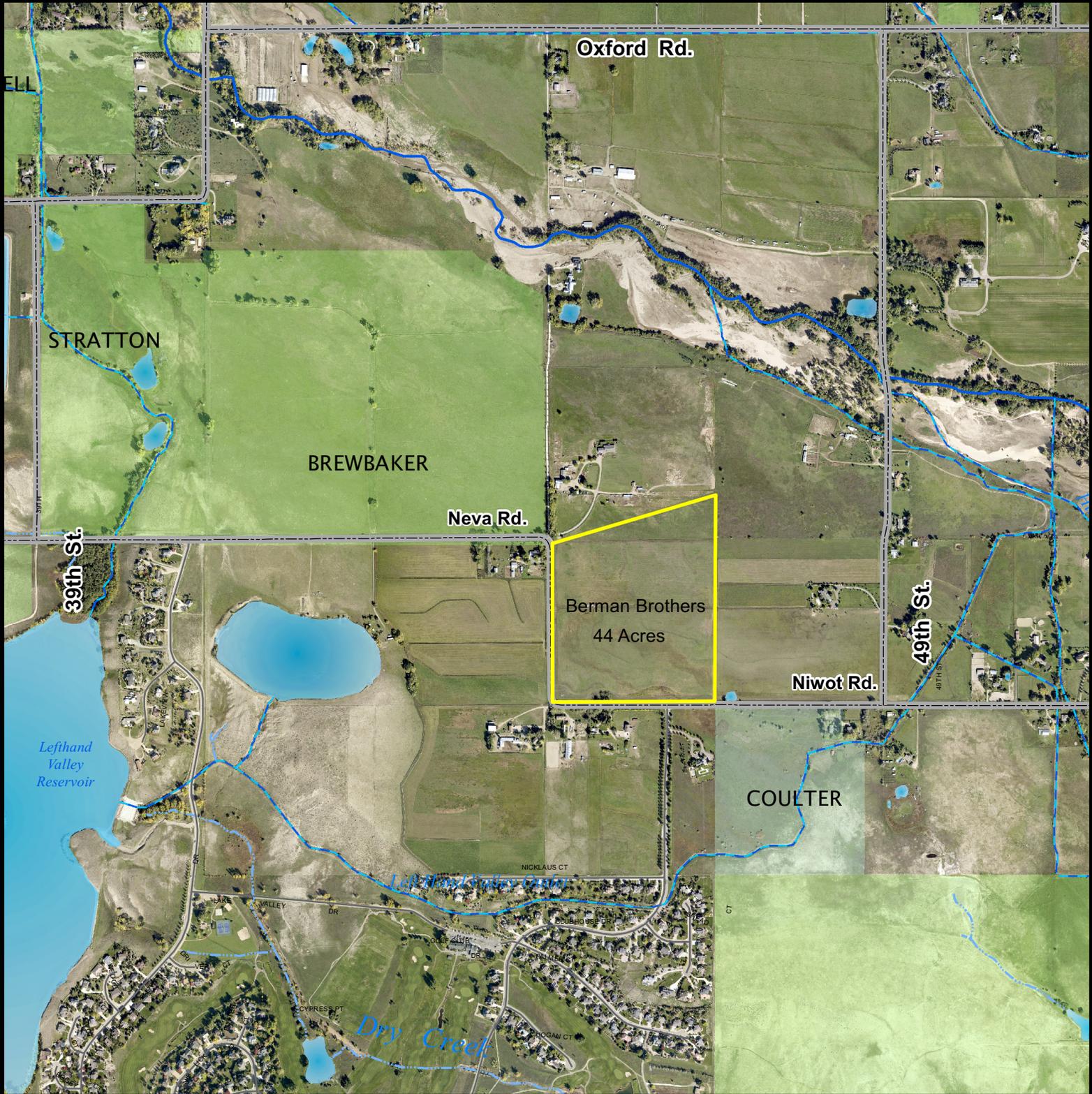
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-  Subject Property
-  City of Boulder OSMP
-  Other Public Lands



Approximate property boundaries from

ATTACHMENT B - City of Boulder Open Space & Mountain Parks LOCATION MAP - Berman Brothers Property



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- Purposed Purchase
- OSMP Fee Property
- OSMP Conservation Easement



ATTACHMENT C - Projected Open Space Cash Flow 2013 - 2019

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
PROJECTED SALES TAX GROWTH							
2 2011-2018 Sales Tax forecast 05/08/2012	3.90%	3.48%	3.28%	3.29%	3.20%	3.15%	3.15%
3 2013-2019 Sales Tax forecast 04/05/2013	7.38%	-1.43%	3.35%	3.35%	3.25%	3.20%	-9.70%
4 2014-2019		3.50%	3.35%	3.35%	3.25%	3.20%	3.20%
5 BEGINNING CASH BALANCE	\$18,917,725	\$17,268,276	\$17,565,274	\$20,784,592	\$22,807,024	\$28,077,048	\$34,025,162
SOURCES OF FUNDS							
5 OS Sales Tax Revenue	\$26,675,889	\$26,295,672	\$27,176,894	\$28,088,010	\$29,000,132	\$29,928,588	\$27,025,515
6 OS Fund - Investments/Leases/Misc.	\$841,196	\$810,909	\$810,909	\$810,909	\$650,000	\$650,000	\$650,000
7 Proceeds from RE sale	\$256,880						
8 Funds from CDOT for Granite acquisition	\$1,300,000						
9 General Fund Transfer for Mountain Parks:	\$1,072,174	\$1,103,384	\$1,137,095	\$1,171,553	\$1,208,122	\$1,245,832	\$1,284,720
10 General Fund Appropriation for Real Estate Services:	\$152,346	\$152,642	\$154,168	\$155,710	\$157,267	\$158,840	\$160,428
11 Lottery Fund Appropriation for CIP Purposes:	\$343,000	\$343,000	\$355,300	\$355,300	\$355,300	\$355,300	\$355,300
12 Unexpended Lottery Funds Carried Over from Previous Year	\$251,149						
14 Total Annual Sources of Funds:	\$30,892,634	\$28,705,607	\$29,634,366	\$30,581,482	\$31,370,821	\$32,338,560	\$29,475,963
15 Total Sources of Funds Available:	<u>\$49,810,359</u>	<u>\$45,973,883</u>	<u>\$47,199,641</u>	<u>\$51,366,075</u>	<u>\$54,177,846</u>	<u>\$60,415,608</u>	<u>\$63,501,126</u>
USES OF FUNDS							
16 Total Debt Service for Bonds & Notes:	\$8,695,115	\$7,315,737	\$5,501,610	\$5,379,758	\$4,782,459	\$4,568,700	\$2,688,252
18 Capital Available for Land Acquisitions & Preservation	\$9,464,695	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
20 Capital Available for Land Acquisitions & Preservation:	\$9,464,695	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
21 RE Acquisition 2013	\$9,464,695						
22 Berman Brothers		\$1,381,000					
23 Dagle property and water acquisition by 8/14/2014		\$525,000					
24 Remaining Land Acquisition Capital Available:	\$0	\$3,494,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000
25 Capital for Visitor Infrastructure:	\$1,072,148	\$1,210,000	\$900,000	\$900,000	\$900,000	\$950,000	\$800,000
27 Highway 93 Underpass	\$1,021,410						
28 Capital for Water Rights Acquisition:	\$52,725	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
30 South Boulder Creek Flow In Stream Flow:	\$1,912	\$100,000	\$150,000	\$2,000,000			
31 Capital for Mineral Rights Acquisition:	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
33 Lottery Capital for MP Restoration:	\$353,303	\$343,000	\$355,300	\$355,300	\$355,300	\$355,300	\$355,300
35 Total CIP Expenditures:	\$11,966,193	\$7,353,000	\$7,105,300	\$8,955,300	\$6,955,300	\$7,005,300	\$6,855,300
36 Management Operating Expenditures - OSMP Program:	\$10,661,475	\$12,478,830	\$12,490,150	\$12,846,271	\$12,922,659	\$13,310,339	\$13,709,649
38 Management Operating Expenditures - RE Services:	\$152,346	\$152,642	\$154,168	\$155,710	\$157,267	\$158,840	\$160,428
40 Cost Allocation:	\$1,066,954	\$1,108,400	\$1,163,820	\$1,222,011	\$1,283,112	\$1,347,267	\$1,414,630
41 Total Management Operating Expenditures:	\$11,880,775	\$13,739,872	\$13,808,138	\$14,223,992	\$14,363,038	\$14,816,446	\$15,284,707
42 Total Uses of Funds:	<u>\$32,542,083</u>	<u>\$28,408,609</u>	<u>\$26,415,048</u>	<u>\$28,559,050</u>	<u>\$26,100,797</u>	<u>\$26,390,446</u>	<u>\$24,828,259</u>
43 ENDING CASH BALANCE:	\$17,268,276	\$17,565,274	\$20,784,592	\$22,807,024	\$28,077,048	\$34,025,162	\$38,672,866
44 Less Reserves:	\$5,475,000	\$3,500,000	\$2,500,000	\$2,400,000	\$2,000,000	\$2,000,000	\$1,100,000
45 Less Reserve for 27th Pay Period	\$0	\$45,000	\$95,000	\$145,000	\$195,000	\$0	\$0
46 Sick/Vacation/Bonus Reserve	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000
47 Property and Casualty Reserve	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
48 South Boulder Creek Flow Reserve	\$1,450,000	\$1,750,000	\$2,000,000	\$0	\$0	\$0	\$0
50 Vehicle Acquisition Reserve		\$150,000	\$300,000				
51 Facility Maintenance Reserve		\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	\$600,000
52 UNRESTRICTED CASH BALANCE AFTER RESERVES:	<u>\$9,453,276</u>	<u>\$11,130,274</u>	<u>\$14,799,592</u>	<u>\$19,072,024</u>	<u>\$24,592,048</u>	<u>\$30,635,162</u>	<u>\$36,082,866</u>