

OPEN SPACE BOARD OF TRUSTEES
Wednesday, April 12, 2017
Council Chambers, 1777 Broadway

MEETING AGENDA

(Please note that times are approximate.)

- 6:00 I.** Swearing in of New Board Member and Election of Officers
- 6:15 II.** Approval of Minutes
- 6:20 III.** *Public Participation for Items Not Identified for Public Hearing
- 6:30 IV.** Matters from the Department
- a) Update on *Draft* 2018 Work Plan and Budget
 - b) Confluence Area Multi-Use Trails
 - c) Agriculture Plan update
- 7:00 V.** Matters from the Board
- a) 50th Anniversary
 - b) Greenways Advisory Committee Update
- 7:30 VI.** * Boulder Valley Comprehensive Plan – Potential "Open Space– Other" (OS-O)
Land Use Designation Changes for University of Colorado Boulder's South
Campus Property
- 8:30 VII.** Adjournment

* Public Hearing

Written Materials: Fire Mitigation Update

Open Space Board of Trustees
2017 TENTATIVE* Board Items Calendar
(updated March 14, 2017)

May 10	June 14	July 12
<p>Action Items:</p> <ul style="list-style-type: none"> • Ag Plan approval and recommendation to council (to CC June 6) • Confluence Area Trail projects • Pending acquisition • Pending acquisition <p>Matters from the Department:</p> <ul style="list-style-type: none"> • Draft CIP • Prairie Dog Working Group status • Water tank land ownership • CAMP update <p>Matters from the Board:</p>	<p>Action Items:</p> <ul style="list-style-type: none"> • Pending acquisition • CIP Recommendation • CE Amendment BVF <p>Matters from the Department:</p> <ul style="list-style-type: none"> • Boulder Creek Restoration Update • Update on Master Plan Portfolio • Resident Survey <p>Matters from the Board:</p> <ul style="list-style-type: none"> • 50th Anniversary 	<p>Action Items:</p> <ul style="list-style-type: none"> • Pending Acquisition <p>Matters from the Department:</p> <ul style="list-style-type: none"> • Draft Operating Budget • CAMP update <p>Matters from the Board:</p>
August 9	September 13	October 11
<p>Action Items:</p> <ul style="list-style-type: none"> • Recommendation for the Operating Budget <p>Matters from the Department:</p> <ul style="list-style-type: none"> • Ranger Naturalist Strategic Plan • Junior Rangers <p>Matters from the Board:</p>	<p>Action Items:</p> <p>Matters from the Department:</p> <p>Matters from the Board:</p>	<p>Action Items:</p> <p>Matters from the Department:</p> <p>Matters from the Board:</p>

*All items are subject to change. A final version of the agenda is posted on the web during the week prior to the OSBT meeting.

OPEN SPACE BOARD OF TRUSTEES

Action Minutes

Meeting Date March 8, 2017

Video recording of this meeting can be found on the [City of Boulder's Channel 8 Website](#). (Video start times are listed below next to each agenda item.)

BOARD MEMBERS PRESENT

Frances Hartogh Molly Davis Kevin Bracy Knight Tom Isaacson Curt Brown

STAFF MEMBERS PRESENT

Tracy Winfree John Potter Mark Davison Jim Reeder Brian Anacker
Steve Armstead Dan Burke Mark Gershman Jennelle Freeston Keri Davies
Deryn Wagner Leah Case Bethany Collins Alyssa Frideres Ana Sutherland
Dan Burke Phil Yates Lisa Dierauf Kristin Weinberger

GUESTS

Susan Connelly, Deputy Director, Community Vitality Department
Bill Cowern, Principal Traffic Engineer, Transportation Division of Public Works
Joe Taddeucci, Water Resources Manager, Public Works/Utilities
Sandra Llanes, Senior Assistant City Attorney Office

CALL TO ORDER

The meeting was called to order at 6:02 p.m.

AGENDA ITEM 1 – Proclamation (16:50)

Molly Davis read a proclamation for Frances Hartogh, the exiting Board Chair, acknowledging her years of service as an Open Space Board of Trustee.

AGENDA ITEM 2 – Approval of the Minutes (24:00)

Frances Hartogh moved that the Open Space Board of Trustees approve the minutes from Feb. 8, 2017. Curt Brown seconded. This motion passed unanimously.

AGENDA ITEM 3 – Public Participation for Items not Identified for Public Hearing (24:28)

Jenny Natapow, Boulder, said we are lucky to live in Boulder and the ecosystems are unique to this area. What happens to the CU flood plain matters. This has been designated as Open Space for a reason; this is a habitat that hosts many endangered species.

Ken Beltell, Boulder, said he is in support of the CU South parcel remaining as Open Space. This area has potential for many opportunities for education programs as well as the need to preserve the reservoir of tallgrass prairie.

Katie Wahr, Boulder, said she strongly opposes the land use designation on CU South. Mitigation of this land is critical and necessary, yet it is incautious to link preservation and flood prevention together. Wetlands make up to 1 percent of land in this area yet are heavily depended upon for life to exist. This land is the definition of what makes this town what it is. The land is likely unstable for development. Please consider the negative effects and recommend the city to deny this request.

Jahnan Brenner, Boulder, said this is a city that recognizes the value of Open Space. She said she opposes the CU South land use designation change. She said a high hazard dam is not the best solution for flood mitigation.

Harlin Savage, Boulder, said it would be a terrible mistake to recommend and vote for the CU South designation as something other than Open Space. The people of Boulder have been presented with a false choice between flood mitigation and Open Space preservation. Some of the most endangered species on the planet are on this property. Structures would not only wipe out the ecosystem but would have negative impact on the land. He said staff does not have enough information to make good decisions about the impacts on wildlife and what is going on with the ground water.

Lynn Segal, Boulder, said the focus should be on maintaining Open Space and preserving species especially considering the growth within this community and the increased demand for Open Space. This issue needs to be separated from flood mitigation.

AGENDA ITEM 4 – Matters from the Department (48:25)

Brian Anacker, Science Officer, presented on both the Boulder County Carbon Study and the Funded Research Program.

AGENDA ITEM 5 – Matters from the Board

None.

AGENDA ITEM 6 – Summary of 2016 Open Space and Mountain Parks Volunteer Services Annual Report and Declaration to Honor Open Space and Mountain Parks Volunteers during National Volunteer Week, April 23-29, 2017. (1:04:00)

Jennelle Freeston, Volunteer and Youth Programs Supervisor, and Kristin Weinberger, Coordinator of Group Projects, presented this item.

Public Comment

None.

Motion

Frances Hartogh read the following declaration: The Open Space Board of Trustees joins the staff of the City of Boulder Open Space and Mountain Parks Department in recognizing all our volunteers during National Volunteer Week 2017. We salute the hundreds of Open Space and Mountain Parks volunteers who contributed their talents and efforts in helping the department carry out its mission. These individuals are an inspiration as they help to protect the resources that make Boulder's Open Space and Mountain Parks so special.

AGENDA ITEM 7 – Consideration of a motion to approve and recommend that City Council approves the disposal of an interest in Open Space lands through the grant of non-exclusive perpetual utility and access easements to Northern Colorado Water Conservancy District for a water pipeline over the IMEL and IBM-Monarch Open Space properties pursuant to the disposal procedures of Article XII, Section 177, of the Boulder City Charter and the conveyance of temporary and perpetual utility and access easements over the Lynch and Suitts conservation easement properties pursuant to the requirements of the conservation easement agreements. (1:19:19)

Bethany Collins, Property Agent, presented this item.

Public Comment

None.

Motion

Tom Isaacson moved the Open Space Board of Trustees approve and recommend that City Council approve the conveyance of permanent utility and access easements to Northern Colorado Water Conservancy District as approved by OSMP and Boulder County staff, Northern Water staff and the City Attorney's Office, for a water pipeline over the IMEL and IBM-Monarch Open Space properties pursuant to the disposal procedures of Article XII, Section 177, of the Boulder City Charter and consent to and recommend that City Council approve the conveyance of temporary and perpetual utility and access easements over the Lynch and Suits conservation easement properties pursuant to the requirements of the conservation easement agreements. Curt brown seconded. This motion passed unanimously.

AGENDA ITEM 8 – Request for Open Space Board of Trustees (OSBT) recommendation that City Council adopt temporary ordinance changes to allow implementation of a pilot transportation program at Chautauqua in the summer of 2017. (1:28:05)

Deryn Wagner, Environmental Planner, and Bill Cowan, Principal Traffic Engineer, presented this item.

Public Comment

Ted Lanzano, Flatirons Climbing Council (FCC), said time-restrictive parking in the neighborhoods could be very problematic. It will likely be very hard to find parking and the proposed fee is too high. CAMP promotes supporting a diversity of people and this seems to exclude lower income folks. He said if parking does need to be paid for, the price should be lower to match the other parking areas within the city and/or other OSMP trailheads.

Eileen Monyak, Friends Interested in Dogs on Open Space (FIDOS), stated being in favor of the shuttle in addition to it being dog friendly. However, she wanted to express concern about the inconsistencies with proposed parking. What was presented is not consistent with other Open Space polices and parking regulations. She asked what the metrics of success will be.

Motion

Frances Hartogh moved the Open Space Board of Trustees recommend that City Council adopt a temporary ordinance amending the Boulder Revised Code concerning paid parking at Open Space and Mountain Parks trailheads to support a June through August 2017 pilot transportation program at Chautauqua, said amendment to sunset December 31, 2017. Curt Brown seconded. This motion passed unanimously.

ADJOURNMENT – The meeting adjourned at 8:37 p.m.

These draft minutes were prepared by Leah Case.

MEMORANDUM

TO: Open Space Board of Trustees

FROM: Tracy Winfree, Director, Open Space and Mountain Parks
Abbie Poniatowski, Central Services Manager
Lauren Kilcoyne, Finance Manager

DATE: April 12, 2017

SUBJECT: Update on *Draft* 2018 Work Plan and Budget

Executive Summary

The purpose of this informational item is to share the preliminary 2018 Open Space and Mountain Parks (OSMP) Department Work Plan and provide the Open Space Board of Trustees (OSBT) with an overview of the department priorities, budget guiding principles, citywide economic forecast, budget policy issues and operating and capital budget development processes. The OSBT will have an opportunity to ask questions to ensure the OSBT is prepared to review, approve and recommend the Open Space and Mountain Parks Department's 2018-2023 Capital Improvement Program (CIP) and operating expenditures, including Lottery Fund.

This series of agenda items is three-fold. This month will include a staff briefing, information sharing and Q&A. In May, staff will present a draft CIP budget for discussion. In June, there will be a public hearing for the community to comment on the proposed 2018-2023 CIP. After considering public comment, the OSBT will make a recommendation. The public will also have an opportunity to comment during the Planning Board's CIP review in July and City Council's discussions and review of the 2018 recommended budget during future public hearings later this fall. Staff anticipates presenting the proposed operating budget for recommendation by the August meeting.

Background

Similar to 2017, the *Draft* 2018 Open Space and Mountain Parks Department Work Plan includes community initiatives as well as core service activities supporting the important work required to protect, maintain and support an open space system of over 45,000 acres. Projects and programs that are a part of the department's core mission include ongoing strategic property acquisitions; conservation easement compliance; day-to-day and capital maintenance of trailheads and trails; agricultural lands management; safety and enforcement; ecosystem monitoring, maintenance and restoration; strategic and resource planning; community engagement and visitor outreach, education and events; providing media services, web-based information and social media; permitting and fees management; providing support for the OSBT; etc. The core services of any municipal department often can be invisible to its customers, yet are important to manage and maintain the valuable assets supported by the local community. Staff is doing a "deeper dive" in defining these services to help support the upcoming system status report provided by the portfolio and the Master Planning process.

While core service delivery continues throughout the year, OSMP also is pursuing community initiatives in support of Board and City Council goals. OSMP is focused on the following proposed

departmental work program priorities for 2018. Many of the priorities are familiar to the Board and council since they continue to follow through on community commitments.

Draft Department Priority Projects for 2018

- 1. Visitor Master Plan Update to be Recast as Open Space Master Plan or OS(MP)²** –Continue plan development with anticipated completion in 2019. The plan establishes policy guidance, goals, objectives, priorities and measures of success across services and programs, and addresses overarching issues such as carrying capacity, night-time and temporal use and climate change mitigation and adaptation;
- 2. Continue strategic planning and implementation for the Top Priorities of West TSA, North TSA, Agricultural Resource Management Plan, and Capital Improvement Plan (CIP)** Implement plans through the formation of cross-departmental implementation teams convened for each plan;
- 3. Continue to Implement Grassland Ecosystem Management Plan and Forest Ecosystem Management Plan (FEMP)**, giving special attention/guidance to elements that need updating or refreshing, particularly the FEMP. The OS(MP)² may be a good opportunity for such guidance.
- 4. Continue to Improve the Visitor Experience** –Increase community engagement and staff presence in the system, and implementation the Community Ranger model; focus on community and department relationships and interdepartmental coordination. Follow through on initiatives such as recycling/dog waste composting at trailheads and monitoring and reporting results on Voice & Sight program.
- 5. Develop Regional Trails** through strategic property acquisition, coordination with other agencies, and other avenues as needed (e.g., Eldorado to Walker Ranch, Joder and the Boulder Creek Path extension).
- 6. Make Progress on OSMP Campus Vision.** To ensure staff has an optimal, efficient working environment, facilities and equipment, a campus relocation may include acquisition of land, construction of a new facility and/or major renovation of an existing facility depending on site opportunities.
- 7. Focus on Continuous Improvement within the OSMP Department** - Such as to continue to assess and develop best practices related to OSMP's scientific approach, data stewardship, recreation planning and design, work plan and budget management, staff training and development, staff work space, equipment and facilities, communication and coordination internally and externally.

These department priority projects, in addition to supporting core services, are informing the draft 2018 operating and capital budgets. As staff plans for 2018, OSMP recognizes the need to remain flexible considering the community and City Council's interests, as well as a department that is experiencing change. An example of maintaining flexibility includes making 2018 adjustments to budget and internal processes to meet business needs while understanding that additional

adjustments will be necessary over the coming years as the Master Plan is developed and OSMP receives initial results from ongoing assessments of assets, including those of office space, trails condition, and buildings, structures and other facilities.

Budget Commitment and Guiding Principles

While developing the above-listed priorities, staff also considered a set of Budget Guiding Principles, provided below, to support decisions regarding expenditures:

Open Space and Mountain Parks is committed to fiscal responsibility and sustainability.

- Judiciously generating and investing funds.
- Creating, optimizing and maintaining a budget which manages debt and plans for near- and long-term futures.
- Maintaining financial transparency.

These principles will guide the development and prioritization of the OSMP budget and work plan:

SAFETY FIRST

- OSMP will first address essential safety issues for visitors and staff.

PLAY BY THE RULES

- Comply with all (internal, local, state and federal) laws, regulations, policies, etc.

TAKE CARE OF WHAT WE HAVE

- As top priority, restore and maintain valuable ecological systems, agricultural operations, trails and trailheads.
- As additions are made to the system, address ongoing operation and maintenance needs.
- Continue to innovate and advance efficiency in the restoration, protection, operation, investments in and maintenance of the OSMP system. Specifically, efficiencies will be sought through:
 - Investments in regular maintenance (taking care of what we have to extend life cycle), and
 - Reductions in resource waste and use.

STICK TO THE PLAN

- Actions committed to in plans or agreements should be included in either short-, mid- or long-term budgets and work plans so staff can answer the question: *“When do you plan to take this action on this project?”*
- Strategically enhance visitor amenities, ecological systems, and agricultural operations, prioritizing projects that will best achieve resource and master plan objectives.

LEVERAGE OTHER FUNDING

- Leverage external funds, especially long-term funding, and capacity extending the ability of local dollars to implement OSMP plans.

- Continue to involve community members as volunteers to advance the departmental mission and management objectives.
- Work with partner agencies to accomplish shared goals.
- Take no actions which would compromise the city's bond rating or ability to leverage debt.

ADAPT AND LEARN

- Advance research and monitoring to increase the likelihood of success and better integrate principles of sustainability and resilience.

Citywide Economic Forecast

Important new information for the OSBT is that while 2016 sales and use tax dollars for the City of Boulder came in as expected, economic indicators for 2018 are mixed. As part of the annual budget process, the city's budget office generates projections for taxes and conservation trust fund allocations at the end of April for next year's budget development. The budget office has cautioned that it is difficult at this time to make 2018 predictions given economic conditions. Furthermore, the city's Finance Office, is recommending that the 2018 Budget be conservative overall. Hopefully, staff will have updated projections from the budget office prior to the May draft CIP budget recommendation; however, if the final projections are not available in time, OSMP staff will be preparing a draft budget that is relatively conservative. The final recommendation for OSBT's June action is anticipated to be based on the updated revenue projections. The approved 2017-2022 CIP and the Operating Budget are included for reference (Attachments A and B).

Budget Policy Issues

Building on the 2017 budget, the OSMP budget theme for 2018 remains "Refine and Realign." In 2017, OSMP committed to increased investment in stewardship activities, continued implementation of plan recommendations, and evaluation of department space needs to meet the provisions of the Open Space charter. In 2018, OSMP will incorporate findings from its space and facilities condition assessments to continue to address these needs and best steward budget dollars. In 2018, "Refine and Realign" will also extend to internal process. Staff has identified work planning and project management training as renewed focus areas for 2018, and has created an internal "CIP Team" to ensure that project planning and tracking is a focus of not just the budget process, but the entire year. Staff understands that further refinement and realignment will come from the master plan process over the next two years.

Since 2015 OSMP has studied its space needs and in 2017 the department plans to move a good portion of its operations to a temporary leased facility while developing its future campus and addressing basic building deficiencies focused on health and safety. OSMP has submitted a 2018 policy issue related to Campus Relocation, signaling investment in department office/work space over the next 3-5 years.

Finally, OSMP acknowledges the upcoming expiration of two Open Space Fund sales tax increments in 2019 and 2020. The department will continue to be disciplined and conservative in its 2018 budget to best prepare for these changes to its sales tax revenues. In 2017, OSMP began to increase its Open Space Fund contingency reserves to 20% of operating plus debt in recognition of the sales tax dependency of the department. The Open Space Fund currently maintains strong fund balance

and the department is confident it will be able to meet its business needs within its funding structures.

Operating and Capital Budget Development Processes

Key dates for the budget development processes are included below:

Milestone	Date
<i>OSBT Information Item (1st Touch)</i>	<i>April 12</i>
Budget Guidelines and Targets to Departments	April 14
Budget and Revenue Update to City Council	April 25
1 st Draft CIP to Planning	April 28
<i>OSBT Draft CIP Discussion Item (2nd Touch)</i>	<i>May 10</i>
Proposed Operating and CIP Budget Submittals Due to CMO	May 31
<i>OSBT CIP Public Hearing, Discussion and Recommendation (3rd Touch)</i>	<i>June 14</i>
Executive Budget Meeting with OSMP	TBD, June 19-30
<i>OSBT Draft Operating Budget Information Item (1st Touch)</i>	<i>July 12</i>
Planning Board CIP Hearing	July 20
City Council CIP Study Session	August 8
<i>OSBT Operating Budget Public Hearing, Discussion and Recommendation</i>	<i>August 9</i>
City Council Budget Study Session	September 12
City Council Budget Consideration (1 st & 2 nd Readings)	October 3 & 17

ATTACHMENTS

A: 2017 – 2022 CIP

B: 2017 Operating Budget

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Table 13-1: 2017-2022 Funding Summary By Department

		Estimated Total Cost	2017 Approved	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
OPEN SPACE & MOUNTAIN PARKS	Department Total	\$ 46,455,000	\$ 9,530,000	\$ 8,885,000	\$ 8,060,000	\$ 6,810,000	\$ 6,685,000	\$ 6,485,000
CIP-CAPITAL ENHANCEMENT	Subtotal	\$ 7,415,000	\$ 2,190,000	\$ 1,635,000	\$ 1,010,000	\$ 910,000	\$ 910,000	\$ 760,000
	Confluence Area Restoration Phase 2	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Farm Site Improvements	\$ 360,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
	Flood Eng. Trails	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Flood Trails	\$ 305,000	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Goodhue Ditch Fish Passage	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	NTSA Implementation	\$ 2,500,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 400,000	\$ 400,000	\$ 300,000
	OSMP Innovations	\$ 650,000	\$ 75,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	S.Bldr Crk at E.Bldr Ditch Const	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Visitor Infrastructure Amenities	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	WTSA Implementation	\$ 1,350,000	\$ 400,000	\$ 400,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000
CIP-CAPITAL MAINTENANCE	Subtotal	\$ 5,440,000	\$ 640,000	\$ 750,000	\$ 900,000	\$ 1,000,000	\$ 1,025,000	\$ 1,125,000
	Agriculture Facilities Projects	\$ 935,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000
	Cultural Resource/Facility Restorat	\$ 935,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000
	Ecological System Maintenance/Restr	\$ 935,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000
	Facilities Maintenance	\$ 1,700,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000
	Major Trail Maintenance	\$ 935,000	\$ 110,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 175,000	\$ 200,000
CIP-CAPITAL PLANNING STUDIES	Subtotal	\$ 1,450,000	\$ 300,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 300,000	\$ 400,000
	ETSA - Plan and Implementation	\$ 950,000	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 400,000
	OSMP Master Plan Update	\$ 500,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
CIP-LAND ACQUISITION	Subtotal	\$ 32,150,000	\$ 6,400,000	\$ 6,400,000	\$ 6,000,000	\$ 4,700,000	\$ 4,450,000	\$ 4,200,000
	Mineral Rights Acquisition	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	New Property Stabilization	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	OSMP Campus Relocation	\$ 4,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000
	OSMP Real Estate Acquisition	\$ 24,750,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,000,000	\$ 3,750,000	\$ 3,500,000
	Water Rights Acquisition	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000



Mapping

The mapping for CIP projects is now in a GIS-based electronic map [accessed here](#). All the map-able projects proposed for funding in the 2017–2022 are shown. If the icons are clicked, the project name, project number (referenced on the project sheets), department, funding source, and year with initial funding will be shown. For many projects the initial funding is currently showing as 2015 as projects have funding for planning and design before actual construction however, the construction timing may be in the future. Please consult the project sheets in each department section for project descriptions, phasing and funding information. Projects with funding earmarked for citywide or system improvements are not shown on the map. Ongoing refinement of the GIS-based map will result in greater clarity of project information.

[Click here to access the Open Space and Mountain Parks Visitor Master Plan \(VMP\). https://bouldercolorado.gov/osmp/visitor-master-plan](https://bouldercolorado.gov/osmp/visitor-master-plan)

[Click here to access all master plans for the City of Boulder. https://bouldercolorado.gov/planning/department-master-plans-and-strategic-plans](https://bouldercolorado.gov/planning/department-master-plans-and-strategic-plans)

Open Space and Mountain Parks

Project Name: Agriculture Facilities Projects

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555AG15001	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

This item funds smaller capital maintenance projects for the repair, replacement or renovation of existing OSMP agricultural infrastructure. Typically this money is used for replacement or new installation of fences (approx. 8-10 fence projects per year at \$5k-\$10k per project) and agricultural irrigation items such as head gates, division boxes and irrigation ponds (approx. 4-6 irrigation projects per year at \$7k to \$12k). The projects are either identified in the Agricultural Resource Management Plan that is on track to be adopted in early 2016, the current OSMP fence inventory, or as opportunistic projects identified throughout the year.

Project Phasing

Construction Phase for smaller capital maintenance projects. Planning and Design: \$0
 Construction: \$110,000 in 2017, slightly increased costs projected through 2022 (\$120,000 in 2018 and 2019, \$130,000 in 2020, 2021 and 2022).

Public Process

The Agricultural Resource Management Plan will go through a public process and may identify some of the projects to be funded in this category. For the individual sites, the infrastructure is already present and these funds will generally be used to replace the existing infrastructure with facilities of similar design and function. Adjacent property owners will be consulted, as necessary.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

The city's Utilities staff may be involved with some water infrastructure projects as they are often shareholders in the same local ditch companies as OSMP.

Change From Past CIP

None. This program is funded annually in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$152,581	\$110,000	\$125,000	\$150,000	\$175,000	\$175,000	\$200,000
					Funding to Completion	\$0	
					Future Unfunded	\$0	

Total Funding Plan: \$1,087,581

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
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Additional Annual O&M Description:

This maintenance work will reduce future O&M costs.



Open Space and Mountain Parks

Project Name: Confluence Area Restoration Phase 2

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	AREA III
Project Number:	555ES15002	BVCP Area:	AREA III
CEAP Required:	No	CEAP Status:	N/A

Project Description

Project will restore riparian habitat in the Boulder Creek and South Boulder Creek confluence area. The September 2013 flood impacted the creeks through this area by eroding banks and depositing sediment in the channel. The work will entail restoring streambank and streambed structure, creating aquatic habitat and planting riparian trees and shrubs to create a sustainable riparian area.

Project Phasing

Phase 1 permitting and design completed in 2016.
 Construction - \$300k for Phase 2
 2017 funds are additional construction funds added to prior year design and construction funds.

Public Process

This flood recovery project was presented to OSBT and Council after the September 2013 flood. Public input opportunities at OSBT public meeting, press release, and notification via the permitting process.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

This project will be coordinated with the COB utilities and transportation workgroups and the existing city utilities in this area, the CDOT US36 Wetland Mitigation project, the Colorado Water Conservation Board, the Colorado Parks and Wildlife Division, affected landowners.

Change From Past CIP

Added 2017 funding.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$435,429	\$300,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$735,429

Additional Annual Operating and Maintenance

Additional Annual O&M: 0 **Funding Source for O&M:**

Additional Annual O&M Description:
 Monitoring and weed control during establishment by staff.

Open Space and Mountain Parks

Project Name: Cultural Resource/Facility Restorat

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555CR15001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

Improvement of the condition of historic structures, including but not limited to barns, hosues, sheds, and shelters, as well as planning and development of a cultural preservation assessment and prioritization plan that will inform the priorities for the future.

Project Phasing

Planning - \$30k. The early fundng will cover an assessment and prioritization of the OSMP cultural and historic resources. This effort will inform the future spending in coordination with the department master plan.
 Construction - \$80k. All remaining funds will be used for maintenance activities.

Slightly increased funding is scheduled for out years (\$120k in 2018 and 2019, \$130k in 2020, 2021, and 2022).

Public Process

Updates on work will be provided to the OSBT, as needed. Most work is maintenance to existing structures so public process is not anticipated.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Work will be coordinated with Boulder County Preservation staff and the State Historic Preservation office

Change From Past CIP

None. Program is funded annually in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$48,336	\$110,000	\$125,000	\$150,000	\$175,000	\$175,000	\$200,000
					Funding to Completion \$0		Future Unfunded \$0

Total Funding Plan: \$983,336

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements to facilities will likely reduce O&M needs



Open Space and Mountain Parks

Project Name: Ecological System Maintenance/Restr

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555ES17001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

As OSMP shifts from acquisition to system stewardship, these ongoing capital dollars will support ecological system maintenance and restoration as directed by the Open Space Master Plan, Trail Study Area Plans, Grassland and Forest Management Plans, and Agricultural Plan.

Project Phasing

Funding will begin in 2017 with \$110k, with slightly increased funding in subsequent years.

2018 and 2019 - \$120k
2020-2022 - \$130k

Public Process

Projects will be priorities of the Open Space Master Plan, Trail Study Area Plans, Grassland and Forest Management Plans, and Agricultural Plan, all of which involved public process.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Adjacent agency property owners.

Change From Past CIP

New project with annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$0	\$110,000	\$125,000	\$150,000	\$175,000	\$175,000	\$200,000
					Funding to Completion \$0		
						Future Unfunded \$0	

Total Funding Plan: \$935,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce O&M needs

Open Space and Mountain Parks

Project Name: ETSA - Plan and Implementation

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: AREA III

Project Number: 555ETSA001

BVCP Area: AREA III

CEAP Required: No

CEAP Status: N/A

Project Description

The East Trail Study Area (TSA) encompasses approximately 11,000 acres of OSMP including Sawhill Ponds, the East Boulder Trail, the Bobolink and Teller Farm trailheads. It extends general east of the City of Boulder, southeast of the Diagonal Highway and north of US 36. The East Trail Study Area (TSA) Plan seeks to improve visitor experiences and increase the sustainability of trails and trailheads while conserving the area's natural, cultural and agricultural resources.

Project Phasing

Funding was originally scheduled to begin in 2018. This has been delayed to 2019 to first complete the Open Space Master Plan update.

Planning - 2019: \$50,000, 2020: 200,000 Followed by implementation in 2021 and beyond.

Public Process

There will be ample opportunity for community input. Staff is currently experimenting with a number of techniques to broaden community participation in the North TSA plan and will also learn from the OSMP master plan effort. The results of these processes will inform staff's approach to public process in the East TSA.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

The East TSA plan includes opportunities to collaborate with other departments around issues such as ecological conservation, fitness and health, climate action, multi-modal linkages, etc. The level of collaboration with other agency partners will be carried out as appropriate to the identified issues.

Change From Past CIP

Shifted start date to 2019 to focus on Open Space Master Plan.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$0	\$0	\$0	\$50,000	\$200,000	\$300,000	\$400,000
					Funding to Completion	\$0	\$0
					Future Unfunded	\$0	\$0

Total Funding Plan: \$950,000

Additional Annual Operating and Maintenance

Additional Annual O&M: TBD

Funding Source for O&M:

Additional Annual O&M Description:

Monitor, maintain, rehabilitate trails when needed.



Open Space and Mountain Parks

Project Name: Facilities Maintenance

Project at a Glance

Project Type: CIP-CAPITAL MAINTENANCE

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555FA17001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

In 2016, OSMP will conduct a facilities assessment with Case Forensics to inventory all OSMP structures, determine their condition and what is needed to maintain them including the priority of each facility along with estimated maintenance and repair costs both immediate and long term. This information will be delivered to OSMP in a database to which additional structures and their data can be added and from which reports can be generated.

Project Phasing

Funding will begin in 2017 at \$200K with slightly increased funding in future years.

- 2018 - \$200k
- 2019 - \$225k
- 2020 - \$225k
- 2021 - \$250k
- 2022 - \$250k

Public Process

Public process is not anticipated, as Facilities projects will involve maintenance to existing structures. Project priorities will be identified through the 2016 facilities assessment.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

New project with annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$326,774	\$200,000	\$250,000	\$300,000	\$300,000	\$325,000	\$325,000
						Funding to Completion \$0	Future Unfunded \$0

Total Funding Plan: \$2,026,774

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

This will reduce future O&M costs.

Open Space and Mountain Parks

Project Name: Farm Site Improvements

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555AG16001	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

This funding is for deferred maintenance to existing agricultural buildings and infrastructure. It is mainly for out-buildings and structures that are used for hay and equipment storage, livestock shelters and grain storage. The funding could also be used for maintenance on farm homes that exist on OSMP properties that are used to support agricultural production. The improvements may be identified in the Agricultural Resource Management Plan that is expected to be approved in 2016 or through other methods such as prioritization of the soon-to-be-completed facilities condition assessment. The necessary work and funding level may be revised in future years as the needs and the work planning is completed.

Project Phasing

Construction Phase for maintenance to existing OSMP infrastructure. Planning and Design: \$0
 Construction: \$60,000 in 2017 (same through 2022)

Public Process

The projects are maintenance to existing structures on OSMP properties so no process is anticipated.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Project funds used in accordance with the OSMP Agricultural Plan and the Open Space Master Plan. Most of this maintenance work is on OSMP property and, if needed, will be coordinated with the adjacent property owners and the cultural resources staff in OSMP.

Change From Past CIP

None. This program is funded annually in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
						Funding to Completion \$0	Future Unfunded \$0

Total Funding Plan: \$420,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

The maintenance will lessen O&M requirements.



Open Space and Mountain Parks

Project Name: Flood Eng. Trails

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	AREA III
Project Number:	555BOULD33	BVCP Area:	AREA III
CEAP Required:	No	CEAP Status:	N/A

Project Description

This CIP project titled Flood Engineered Trails is a group of repairs that are intended to correspond with the related FEMA project, or worksheet, for OSMP trail reconstruction when the trail is replaced at least partially outside of the existing trail alignment.

Locations included in this project include the Lower Big Bluestem Trail repair, the South Mesa Trail repair and smaller trails that will be partially reconstructed outside of their current alignment.

In 2017, funding will be added to support the Skunk/Mesa Trail Crossing and Restoration project, initially outside of the FEMA scope of work but now potentially eligible for reimbursement.

Project Phasing

2017 - Skunk/Mesa trail crossing and restoration project \$150,000.

Public Process

The OSMP flood recovery plan has been presented to OSBT and Council, with periodic updates on flood recovery projects. Regarding all projects within Flood Engineered Trails, staff will provide updates to the Open Space Board and will hold public hearings for these discussions, if the trail realignments are significant.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

All work will be coordinated with OSMP Ecologists and Cultural Resources Staff. In addition OSMP will coordinate with city's central flood recovery group.

Change From Past CIP

Added 2017 funding for Skunk/Mesa project.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Lottery	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0
Open Space	\$1,110,711	\$150,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$1,260,711

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Trail reconstruction will reduce O&M cost

Open Space and Mountain Parks

Project Name: Flood Trails

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: AREA III

Project Number: 555BOULD24

BVCP Area: AREA III

CEAP Required: No

CEAP Status: N/A

Project Description

This project is a grouping of flood recovery locations intended to correspond with the related FEMA project (worksheet) for OSMP trail reconstruction when trails are replaced in the previously existing trail alignment.

Specific projects to be continued or started in 2017 include: Chautauqua trail repairs, Shanahan trail repairs, and other smaller trail repairs.

In 2017, funding will be added to support the Amphitheatre Bridge project, initially outside of the FEMA scope of work but now potentially eligible for reimbursement.

Project Phasing

2017 - Amphitheatre Bridge project \$305,000.

Public Process

The OSMP flood recovery plan has been presented to OSBT and Council, with periodic updates on flood recovery projects.

For those projects within Flood Trails, no public process is planned as the trail repair is occurring in the current location.

Trail users will be notified through public outreach methods including press releases and the website.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Work will be coordinated with OSMP Ecologists and Cultural and Historical Staff along with City and County Planning staff. In addition OSMP will coordinate with city's central flood recovery group.

Change From Past CIP

Added 2017 funding for Amphitheatre Bridge project.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$3,156,351	\$305,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0
Total Funding Plan:	\$3,461,351						

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Trail reconstruction will reduce O&M cost from flood damage.



Open Space and Mountain Parks

Project Name: Goodhue Ditch Fish Passage

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: AREA III
Project Number: 555ES16001
BVCP Area: AREA III
CEAP Required: No
CEAP Status: N/A

Project Description

Design and construct a fish passage structure on the Goodhue Ditch Diversion on South Boulder Creek to allow for the passage of native and sport fish and to connect upstream and downstream aquatic habitat.

Originally programmed in the 2017 CIP, this project has been delayed to 2018 to complete time sensitive flood recovery efforts related to Boulder and South Boulder Creek confluence area restoration.

Project Phasing

- Project delayed until 2018. 2018 funds:
1. Design \$25,000
 2. Permitting \$20,000
 3. Construction \$255,000

Public Process

Originally included in the 2015 CIP which was presented to OSBT and Council, this project was delayed for one year to focus on flood recovery projects. Public input opportunities at OSBT public meeting, press release, and notification via the permitting process.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Collaborate with the ditch company and shareholders, Colorado Parks and Wildlife, local conservation groups and the affected public.

Change From Past CIP

Project shifted from 2017 to 2018 to complete flood recovery projects

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
					Funding to Completion	\$0	
					Future Unfunded	\$0	

Total Funding Plan: \$300,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

This new structure will require no O&M for many years.

Open Space and Mountain Parks

Project Name: Major Trail Maintenance

Project at a Glance

Project Type:	CIP-CAPITAL MAINTENANCE		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555OSTP002	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

In 2016 OSMP initiated a trails capacity study, the results of which will shape major trail maintenance investment in the coming years. This CIP project is part of an increased department-wide investment in land and system stewardship. Spending will be guided by the Open Space Master Plan and Trail Study Area Plans.

Project Phasing

Funding will begin in 2017 at \$110k with slightly increased funding in subsequent years.

Public Process

Public process is not anticipated, as projects will involve maintenance of existing trails. These projects will be noticed on our web page.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Work will be coordinated with OSMP Ecologists and Cultural and Historical Staff.

Change From Past CIP

New project with annual funding in the OSMP CIP

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$0	\$110,000	\$125,000	\$150,000	\$175,000	\$175,000	\$200,000
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$935,000

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
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Additional Annual O&M Description:

Improvements will likely reduce O&M needs



Open Space and Mountain Parks

Project Name: Mineral Rights Acquisition

Project at a Glance

Project Type:	CIP-LAND ACQUISITION		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555MRA001	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

This on-going program provides funding to purchase underlying mineral interests from private property 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 before properties were purchased by the city and could cause future management issues. The definition of a CIP project includes "the purchase of the physical assets of the community." By purchasing the rights to the mineral, the city is purchasing a physical asset. Funds also provide for research, mapping and analyzing potential acquisitions. This project is for ongoing funding program. In addition, should water rights or real property become available to purchase and funds allocated for that purpose are insufficient, mineral rights acquisition funds may be utilized to make up the deficiency.

Project Phasing

Funding is for mineral acquisitions and associated costs only.

Public Process

Public process is not anticipated for this project.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Collaboration with other departments and agencies are generally not required for the acquisition of mineral rights.

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$611,220	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
						Funding to Completion \$0	Future Unfunded \$0

Total Funding Plan: \$1,211,220

Additional Annual Operating and Maintenance

Additional Annual O&M: 0 **Funding Source for O&M:**

Additional Annual O&M Description:

Included in annual appropriation for operations

Open Space and Mountain Parks

Project Name: New Property Stabilization

Project at a Glance

Project Type:	CIP-LAND ACQUISITION		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555RE15001	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

Funds for new property stabilization/immediate improvements on OSMP Real Estate Acquisitions. Previously, the amount of funding allocated to this project was by property as indicated in the Closing Memo at the time of acquisition. This has resulted in insufficient funding to bring new properties to OSMP standards, including breakdown and/or restoration of structures, fencing, etc. Beginning in 2017, there will be a set amount per year dedicated to this purpose.

Project Phasing

2017-2022 - \$200k per year

Public Process

Each property acquisition is presented to the OSBT and City Council for approval. New Property Stabilization dollars are identified in the property closing memo and include costs to bring the property into the OSMP system.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Change From Past CIP

New project with annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$159,150	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$1,359,150

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

Improvements will likely reduce O&M needs



Open Space and Mountain Parks

Project Name: NTSA Implementation

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: AREA III
Project Number: 555NTSA001
BVCP Area: AREA III
CEAP Required: No
CEAP Status: N/A

Project Description

The NTSA encompasses approximately 7,700 acres and includes the North Foothills area north of Lee Hill Road and the Boulder Valley Ranch area extending east to SH 119/Diagonal Highway. The Plan delineates some new trails, major maintenance for some designated trails, and closure and reclamation of the other undesignated trails. Also detailed in the plan are conservation projects, trailhead improvements and upgraded and/or additional regulatory, way-finding and interpretive signs. The Plan was adopted by Council in July 2016 with implementation beginning in 2016 and taking up to ten years to complete.

Project Phasing

2017 implementation will include trailhead projects such as Degge and Daggel and design and initial implementation of conservation projects.

Estimated total implementation costs are divided across a 6-year implementation horizon.

Public Process

All projects called out in the NTSA Plan went through the lengthy public involvement process of plan development. Once detailed plans are developed for some of the larger projects, such as the North Sky Trail, additional outreach to the community will be needed. These project plans will also be vetted by the Open Space Board of Trustees.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Coordination with the city Parks and Recreation Department for the Boulder Reservoir Master Plan, with Boulder County Parks and Open Space on neighboring properties and with CDOT on properties adjacent to their facilities, including US36.

Change From Past CIP

Funding added in out years based on plan costing.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$19,440	\$400,000	\$500,000	\$500,000	\$400,000	\$400,000	\$300,000
						Funding to Completion \$0	Future Unfunded \$0

Total Funding Plan: \$2,519,440

Additional Annual Operating and Maintenance

Additional Annual O&M: TBD
Funding Source for O&M:

Additional Annual O&M Description:

Monitor, maintain, rehabilitate trails when needed



Open Space and Mountain Parks

Project Name: OSMP Campus Relocation

Project at a Glance

Project Type:	CIP-LAND ACQUISITION		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555FA16001	BVCP Area:	AREA III
CEAP Required:	No	CEAP Status:	N/A

Project Description

Currently, OSMP has roughly 13,000 square feet of office space. In 2015, OSMP completed Phase 1 of its space analysis, which identified short-, medium-, and long-term departmental space needs. This analysis found that the department needs approximately 35,000 square feet of space. In 2016, Phase 2 will evaluate space alternatives including utilization of the current space (spread across various locations either as it exists or reconfigured), or if there is a need to pursue a new OSMP campus. The analysis will identify preferred alternatives that may require remodeling existing spaces and/or reconstruction of some facilities, and/or evaluating new space on currently owned or potentially acquired property.

Project Phasing

2017 funding will likely cover the short term alternatives identified in the space needs analysis. In 2017, further analysis will be completed by internal teams around potential future sites for an OSMP campus. The medium to long term solutions will be identified and funded in out years of the CIP. Funding amounts will be modified in out years, if needed.

Public Process

Public process is not anticipated at this time. In 2016, OSMP will form an internal team to identify space needs and options for a campus relocation.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

This effort will be coordinated with FAM so they can serve as a technical resource to help direct and review any proposals and cost estimates. Furthermore, coordination with FAM allows for potential collaboration on current and future citywide solutions.

Change From Past CIP

Increased annual funding in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$210,540	\$1,400,000	\$1,400,000	\$1,000,000	\$200,000	\$200,000	\$200,000
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$4,610,540

Additional Annual Operating and Maintenance

Additional Annual O&M:	TBD	Funding Source for O&M:
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Additional Annual O&M Description:

Any additional O&M can't be quantified until the plan is developed.



Open Space and Mountain Parks

Project Name: OSMP Innovations

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: AREA III

Project Number: 555CO16001

BVCP Area: AREA III

CEAP Required: No

CEAP Status: N/A

Project Description

Explore and encourage the use of innovations on OSMP property, to evaluate different approaches to design and management of the OSMP system. For example, an initial biomimicry innovation project could utilize biological concepts to rethink road and trail design.

The use of innovations will be explored further starting in 2016 and continuing with the first year of funding in 2017.

Project Phasing

Funding will be defined in late 2016 and early 2017 to determine next steps likely starting with design and followed by construction in 2018 and beyond.

Public Process

These projects will be noticed on the OSMP web site. OSBT will be informed of these projects and asked for guidance as to appropriateness.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Interdepartmental and Interagency Collaboration will be defined in 2016 and into early 2017 depending on the type and extent of the innovation projects. Specifically for biomimicry, the EPA consultant will continue to provide guidance throughout the process, as available.

Change From Past CIP

None. This program is funded annually in the OSMP CIP.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$0	\$75,000	\$175,000	\$100,000	\$100,000	\$100,000	\$100,000
					Funding to Completion \$0		
						Future Unfunded \$0	

Total Funding Plan: \$650,000

Additional Annual Operating and Maintenance

Additional Annual O&M: TBD

Funding Source for O&M:

Additional Annual O&M Description:

We have no history but should reduce future maintenance costs.

Open Space and Mountain Parks

Project Name: OSMP Master Plan Update

Project at a Glance

Project Type: CIP-CAPITAL PLANNING STUDIES

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555OSMP001

BVCP Area: SYSTEM-WIDE

CEAP Required: No

CEAP Status: N/A

Project Description

At the 2016 retreat, City Council requested that staff provide a public process breather for the community and focus on an update to the Visitor Master Plan. The department will recast this plan as the Open Space Master Plan, which will address a set of previously identified overarching issues such as carrying capacity, night-time and temporal use and climate change mitigation and adaptation. The plan will also establish a set of policies and priorities and to align the department with shared goals, measurable objectives and metrics to implement the Open Space sections of the City Charter. An OSMP Master Plan will improve integration of departmental work group efforts and be clearly linked to the Boulder Valley Comprehensive Plan. The process is anticipated to take between 18 and 24 months to complete.

Project Phasing

2016 - Data gathering and inventory - \$252k

2017 - Planning begins in first half of year - \$300k

Implementation - 2018 - 2022 - the amount to be refined or reallocated based on the outcome of the plan.

Public Process

There will be ample opportunity to community input. Staff is currently experimenting with a number of techniques to broaden community participation in the North TSA plan. The results of that effort will inform staff's approach to public process in for the OSMP master plan.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

The OSMP Master plan will link with the Boulder Valley Comprehensive Plan. This will provide a nexus for interdepartmental collaboration around issues such as ecological conservation, fitness and health, climate action, multi-modal linkages, etc. The level of collaboration with Boulder County, Colorado Parks and Wildlife, and other agency partners will be commensurate with their interest and the benefit to the community.

Change From Past CIP

Funding adjusted in out years based on revised costing.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$252,000	\$300,000	\$100,000	\$100,000	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$752,000

Additional Annual Operating and Maintenance

Additional Annual O&M: TBD

Funding Source for O&M:

Additional Annual O&M Description:

Cannot be determined until Plan is developed and approved by Council.



Open Space and Mountain Parks

Project Name: OSMP Real Estate Acquisition

Project at a Glance

Project Type: CIP-LAND ACQUISITION
Department: OPEN SPACE & MOUNTAIN PARKS
Subcommunity: SYSTEM-WIDE
Project Number: 555REA001
BVCP Area: SYSTEM-WIDE
CEAP Required: No
CEAP Status: N/A

Project Description

This project is the acquisition of additional acres of open space, subject to available funding within the Open Space and Mountain Parks acquisition plan area as approved by OSBT and the City Council.

The amount of this CIP project will decrease in 2017 as funds from this project are shifted to the OSMP Campus Relocation and New Property Stabilization projects.

Project Phasing

All of this funding is for property acquisition. Beginning in 2017, associated costs including immediate deferred maintenance needs will be funded separately, in the New Property Stabilization project. In 2020, this project will be reduced from \$4.5M annually to \$2M to account for the sunset of part of the Open Space sales tax revenue.

Public Process

Each property acquisition must be approved by OSBT and Council.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Coordinate with internal OSMP staff including ecologists, cultural and historic, integrated pest management, agricultural management and water resources. Typically other department or outside agency coordination is not required.

Change From Past CIP

Reduced over time to reflect shift to stewardship.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$14,037,660	\$4,500,000	\$4,500,000	\$4,500,000	\$4,000,000	\$3,750,000	\$3,500,000
					Funding to Completion	\$0	\$0
					Future Unfunded	\$0	\$0

Total Funding Plan: \$38,787,660

Additional Annual Operating and Maintenance

Additional Annual O&M: Minimal

Funding Source for O&M:

Additional Annual O&M Description:

Incremental maintenance costs for new properties



Open Space and Mountain Parks

Project Name: S.Bldr Crk at E.Bldr Ditch Const

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: EAST BOULDER

Project Number: 555ES16003

BVCP Area: AREA III

CEAP Required: No

CEAP Status: N/A

Project Description

Improve existing ditch infrastructure to minimize impacts to OSMP land from ditch maintenance activities while ensuring delivery of water rights. Improvements will also allow fish passage at the existing diversion.

Project Phasing

1. Design \$50,000
2. Permitting \$60,000
3. Construction \$190,000

Public Process

This flood recovery project was presented to OSBT and Council after the September 2013 flood. Public input opportunities at OSBT public meeting, press release, and notification via the permitting process.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Collaborate with Ditch Company and shareholders, Colorado Parks and Wildlife, local conservation groups and the affected public.

Change From Past CIP

One-time funding to complete flood recovery project.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
						Funding to Completion	\$0
						Future Unfunded	\$0

Total Funding Plan: \$300,000

Additional Annual Operating and Maintenance

Additional Annual O&M: 0

Funding Source for O&M:

Additional Annual O&M Description:

O&M costs for ditch maintenance are reduced by this project.



Open Space and Mountain Parks

Project Name: Visitor Infrastructure Amenities

Project at a Glance

Project Type: CIP-CAPITAL ENHANCEMENT

Department: OPEN SPACE & MOUNTAIN PARKS

Subcommunity: SYSTEM-WIDE

Project Number: 555VISW001

BVCP Area: AREA III

CEAP Required: No

CEAP Status: N/A

Project Description

In the past, this program provided funding on a system-wide basis for planning capital maintenance and new construction on existing trails and trailheads, other facilities that improved the visitor experience (e.g. safe roads crossings) and capital restoration of areas where visitor impacts are high. In 2017, the project will be updated to support amenities, for example bike racks, trash and recycle cans, and visitor center improvements. Projects will be identified by staff, public concerns and through the various trail study area plans or opportunistically as needs arise throughout the year.

Project Phasing

2017-2022 Construction- \$200k/year

Public Process

OSBT, Council and the public will have input as the various OSMP plans are developed. In addition, these projects will be noticed on the OSMP web site.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Work will be coordinated with OSMP Ecologists and Cultural and Historical Staff. Where appropriate OSMP will coordinate with City of Boulder Parks and Recreation, City Planning, Boulder County staff and CDOT staff, depending on the project and its location.

Change From Past CIP

Funding added in out years to make this an annual OSMP CIP project.

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$17,433	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
						Funding to Completion \$0	Future Unfunded \$0

Total Funding Plan: \$1,217,433

Additional Annual Operating and Maintenance

Additional Annual O&M: Minimal

Funding Source for O&M:

Additional Annual O&M Description:

Monitor, Maintain, rehabilitate trails when needed.

Open Space and Mountain Parks

Project Name: Water Rights Acquisition

Project at a Glance

Project Type:	CIP-LAND ACQUISITION		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	SYSTEM-WIDE
Project Number:	555WRA001	BVCP Area:	SYSTEM-WIDE
CEAP Required:	No	CEAP Status:	N/A

Project Description

This on-going project provides funding to purchase additional water from private owners or others for use on Open Space and Mountain Parks for agricultural and environmental purposes. By purchasing the water rights, the city is purchasing a physical asset. 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 rights portfolio. Because of continuing wildlife and habitat concerns, the Open Space and Mountain Parks Resource Operations staff will continue to work with other city departments to assist in enhancing in-stream flow where possible. Senior water rights can exceed \$100,000 per share. Additionally, the department has annual expenditures for the attorney fees and engineering fees that are required, as noted in this project's description, to defend the departments water rights portfolio. This project is for an ongoing funding program. In addition, should mineral rights or real property become available to purchase and funds allocated for that purpose are insufficient, water rights acquisition funds may be utilized to make up the deficiency.

Project Phasing

All funds are for water rights acquisition and associated costs.

Public Process

Public process is not anticipated for this project.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Coordinate with internal OSMP staff including ecologists, cultural and historic, integrated pest management, agricultural management and water resources. Typically other department or outside agency coordination is not required

Change From Past CIP

None

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$255,817	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
						Funding to Completion \$0	
						Future Unfunded \$0	

Total Funding Plan: \$1,455,817

Additional Annual Operating and Maintenance

Additional Annual O&M:	Minimal	Funding Source for O&M:
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Additional Annual O&M Description:

Included in annual appropriations for operations



Open Space and Mountain Parks

Project Name: WTSA Implementation

Project at a Glance

Project Type:	CIP-CAPITAL ENHANCEMENT		
Department:	OPEN SPACE & MOUNTAIN PARKS	Subcommunity:	AREA III
Project Number:	555WTSA002	BVCP Area:	AREA III
CEAP Required:	No	CEAP Status:	N/A

Project Description

This funding is for implementation of trail projects that were identified in the West Trail Study Areas. The funds will allow for implementation of the following projects: Chautauqua Phase II (Ski Jump reroute, Chautauqua Trail repair, 6th street connector designation and repair), Flagstaff Trail reroute (as it drops down into Gregory Canyon Trailhead/Road), Royal Arch repairs, Long Canyon Reroute, Completion of Lion's Lair (Wittemyer), partial implementation of trail projects on NIST, the Dakota Ridge connector trails (in conjunction with the work occurring at Sanitas).

Project Phasing

In 2017, WTSA funds will support Chapman Drive TH Infrastructure, Amphitheatre, Baseline Trail to Sidewalk Connections, 3rd Flatiron Descent, Lower Flagstaff, and Ski Jump.

Future years- Construction (\$400k in 2018, \$150k/year 2019-2021, \$100k in 2022).

Public Process

Implementation projects are identified priorities of the West Trail Study Area Plan, which went through a lengthy public involvement process. However, the Flagstaff Trail re-route and next steps of the NIST project may require additional public process including outreach to interested community members and OSBT.

DET/Impact Fees

Interdepartmental and Interagency Collaboration

Depending on which alternative is pursued for the Flagstaff trail project, additional collaboration with city transportation may be needed.

Change From Past CIP

Funding adjusted in out years based on implementation status

Capital Funding Plan

Fund(s)	Revised 2016 Budget - Current Year	2017 Requested Funding	2018	2019	2020	2021	2022
Open Space	\$104,812	\$400,000	\$400,000	\$150,000	\$150,000	\$150,000	\$100,000
						Funding to Completion \$0	Future Unfunded \$0

Total Funding Plan: \$1,454,812

Additional Annual Operating and Maintenance

Additional Annual O&M:	0	Funding Source for O&M:
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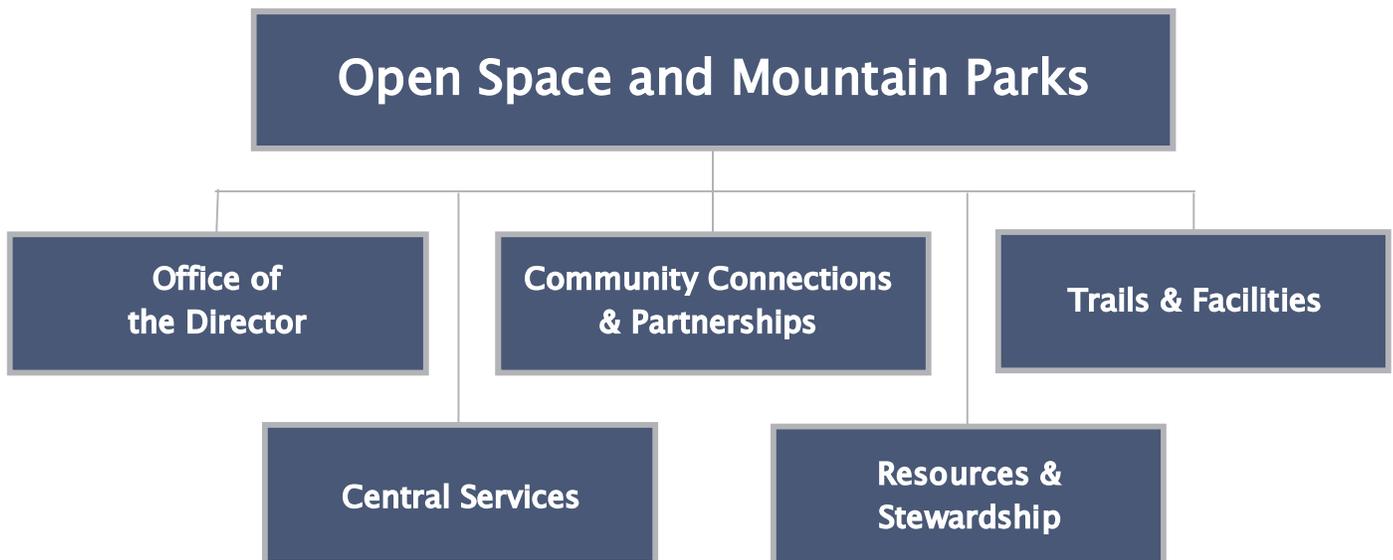
Additional Annual O&M Description:

Trail repairs will reduce ongoing O&M

City of Boulder
Open Space and Mountain Parks

2017 Annual Budget
 \$35,561,452

The mission of the Open Space and Mountain Parks Department (OSMP) is to preserve and protect the natural environment and land resources that characterize Boulder. We foster appreciation and uses that sustain the natural values of the land for current and future generations.



Department Overview

Office of the Director

- The OSMP Leadership Team ensures strategic alignment of OSMP projects with the department's mission and priorities.
- This workgroup includes the Executive Director, the science and community relations offices, and the four managers of the service areas outlined below.

Central Services

- The Central Services workgroup provides support for the daily internal operations of the Department.
- This workgroup offers real estate, information resources, administrative, and financial services, including:
 - Acquisition of land interests and management of easement requests;
 - Management of data, geographic information systems, and web content;
 - Support of the Open Space Board of Trustees (OSBT), front office, permitting and program support (such as Voice and Sight programs); and
 - Preparation, analysis and management of the OSMP budget and related financial systems.



Open Space and Mountain Parks

Department Overview (Cont'd)

Community Connections and Partnerships

- The Community Connections and Partnerships workgroup engages community members around the mission and vision of OSMP.
- This workgroup coordinates public facing community efforts in environmental planning, education and outreach, and Ranger services, including:
- Coordination of the OSMP Master Plan, Trail Study Area and other system plans;
- Volunteer projects and services and the Junior Ranger Program; and
- Visitor engagement, emergency response, and law enforcement.

Resources and Stewardship

- The Resources and Stewardship workgroup enhances Boulder's natural environment by protecting its ecological, agricultural, cultural, and water assets.
- This workgroup contains expertise in natural resource management, ecological systems, and recreation and cultural stewardship, including:
- Preservation and restoration of ecological, agricultural, water, historical and cultural resources;
- Tracking and monitoring of the variety of systems across OSMP; and
- Research around visitor use and impacts.

Trails and Facilities

- The Trails and Facilities workgroup supports the design, construction, and maintenance of OSMP's physical assets.
- This service area is responsible to maintain:
- OSMP's trails, trailheads and other access points;
- Office buildings and other structures across the open space system; and
- The department's equipment and vehicle assets.



Open Space and Mountain Parks

Table 7-41: Open Space and Mountain Parks Summary Budget

	2015 Actual	2016 Approved	2017 Approved
STAFFING			
Office of the Director	4.00	9.00	9.00
Central Services	20.65	24.38	23.80
Community and Partnerships	34.50	35.72	37.30
Resources and Stewardship	18.50	26.05	30.30
Trails and Facilities	24.70	22.00	28.00
TOTAL STAFFING	102.35	117.15	128.40
EXPENDITURE			
Office of the Director	\$ 688,417	\$ 1,531,664	\$ 1,730,674
Central Services	2,432,359	3,051,401	3,310,157
Community and Partnerships	4,230,021	4,445,288	4,431,875
Resources and Stewardship	3,128,497	4,009,862	3,990,067
Trails and Facilities	4,427,818	4,551,305	4,492,555
Capital Improvement Program, Cost Allocations and Debt Service	11,981,779	19,927,582	17,606,124
TOTAL EXPENDITURE	\$ 26,888,890	\$ 37,517,102	\$ 35,561,452
FUND			
General	\$ 148,889	\$ 154,334	\$ 31,131
Lottery	165,162	355,300	708,953
Open Space	26,574,839	37,007,468	34,821,368
TOTAL FUNDING	\$ 26,888,890	\$ 37,517,102	\$ 35,561,452

2016 Accomplishments

In 2016, the Open Space and Mountain Parks Department set forward six departmental priorities to guide its work. Accomplishments within these priority areas include:

- Ongoing flood recovery of trails and habitat
 - Continued work with FEMA to secure funding for OSMP flood recovery projects including road, trail, and fence repair
 - Completed construction and habitat restoration on major projects including:
 - Bear Canyon Road
 - Bear Canyon Trail
 - Doudy Draw
- Approval of final North Trail Study Area Plan
 - Obtained Council approval of NTSA Plan
 - Formed internal team to prioritize action items within the plan
- Begin Visitor Master Plan Update to be slightly recast as Open Space Master Plan
 - Completed resident survey to support the Master Plan
 - Initiated Phase One data portfolio

Open Space and Mountain Parks

2016 Accomplishments (Cont'd)

- Implement top priorities of West TSA, North TSA, Agricultural Resource Management Plan, and Forest and Grassland Management Plans;
 - Completed work on Anderson Ditch, 3rd Flatiron Descent, and Long Canyon
- Continue to improve the visitor experience
 - Completed condition assessment of designated trails to inform trail maintenance operations
 - Engaged in ongoing negotiations to acquire properties and interests to meet the goals of the 2014 Open Space bond issue of \$10,000,000
 - Completed analysis of the pilot Voice & Sight Tag Program and utilized findings to improve the program, launch new training, and update system.
- Develop regional trails
 - Started work on IBM Connector Bridges
 - Contributed to Highway 119 bike path project

Key Initiatives for 2017

The Open Space and Mountain Parks Department has set forward five departmental priorities to guide its work in 2017. These priority areas include:

- Complete Flood Recovery of Trails and Habitat that are FEMA reimbursable and continue work on flood projects that are not reimbursable;
- Visitor Master Plan Update to be slightly Recast as Open Space Master Plan or OS(MP)² – Continue plan completing it in 2018 – establishes policy guidance, goals, objectives, priorities and measures of success across services and programs, and addresses overarching issues such as carrying capacity, night-time and temporal use and climate change/adaptation.
- Implement Top Priorities of West TSA, North TSA, Agricultural Resource Management Plan, and Forest and Grassland Management Plans, and reduce facility deficiencies and maintenance backlogs;
- Continue to Improve the Visitor Experience – distinguish between new initiatives and existing services (New initiatives include such items as recycling at trail heads, and dog waste composting. Existing efforts include current day-to-day outreach and education, volunteer programs and voice and site program); and
- Develop Regional Trails through strategic property acquisition, coordination with other agencies, and other avenues as needed (e.g., Eldorado to Walker Ranch, Joder and the Boulder Creek Path extension).



Open Space and Mountain Parks

**Table 7-42: Open Space and Mountain Parks Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Approved Budget	Total Change	2016 FTE	2017 FTE	FTE Change
OPEN SPACE FUND						
Visitor Use Technician - Convert Fixed-Term to Standard	\$ 58,572	\$ 65,000	\$ 6,428	1.00	1.00	-
Ditch Assessments	149,000	230,000	81,000	-	-	-
Trails Contracts Manager - Extend Fixed-Term for One Year	88,350	91,000	2,650	1.00	1.00	-
Seasonal Employee Classification - Conversion to Standard; Partial Year Schedule	-	45,520	45,520	-	12.00	12.00
Total Changes, Open Space and Mountain Parks			\$ 135,598			12.00

Open Space and Mountain Parks

**Table 7-43: Open Space and Mountain Parks
Department Detail**

	2015 Actual		2016 Approved Budget		2017 Approved Budget		Variance - 2016 Approved to 2017 Approved	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	STAFFING AND EXPENDITURE BY PROGRAM							
Office of the Director								
OSMP Leadership Team	3.00	\$ 621,034	5.00	\$ 1,108,290	5.00	\$ 1,263,915	-	\$ 155,625
Community Relations Office	-	-	2.00	221,809	2.00	202,513	-	(19,296)
Science Office	1.00	67,383	2.00	201,565	2.00	264,246	-	62,681
Subtotal	4.00	\$ 688,417	9.00	\$ 1,531,664	9.00	\$ 1,730,674	-	\$ 199,010
Central Services								
Administrative Services	6.50	\$ 520,103	7.00	\$ 720,938	7.00	\$ 734,545	-	\$ 13,607
Financial Services	3.50	359,197	3.50	544,586	3.50	830,977	-	286,391
Real Estate Services to OSMP	4.02	520,361	5.06	665,469	5.48	614,371	0.42	(51,098)
Real Estate Services to General F	1.27	148,889	1.27	30,736	0.27	31,131	(1.00)	395
Resource Information Services	5.36	883,809	7.55	1,089,672	7.55	1,099,133	-	9,461
Subtotal	20.65	\$ 2,432,359	24.38	\$ 3,051,401	23.80	\$ 3,310,157	(0.58)	\$ 258,756
Community and Partnerships								
Community Engagement	7.00	\$ 925,742	7.00	\$ 884,900	8.25	\$ 952,628	1.25	\$ 67,728
Environmental Planning	5.00	741,473	4.00	687,302	5.00	640,592	1.00	(46,710)
Junior Rangers	0.50	326,587	1.00	387,173	1.00	388,732	-	1,559
Outreach	5.00	520,545	2.00	397,630	2.00	373,936	-	(23,694)
Ranger Naturalist Services	17.00	1,715,674	21.72	2,088,284	21.05	2,075,987	(0.67)	(12,297)
Subtotal	34.50	\$ 4,230,021	35.72	\$ 4,445,288	37.30	\$ 4,431,875	1.58	\$ (13,413)
Resources and Stewardship								
Agricultural Land Management	3.00	\$ 197,518	3.00	\$ 319,727	3.00	\$ 337,992	-	\$ 18,265
Cultural Resources Program	1.50	175,445	2.00	191,524	2.00	204,788	-	13,264
Ecological Restoration Program	-	-	1.00	66,289	1.00	132,671	-	66,382
Ecological Systems	8.00	1,891,554	3.05	1,097,273	3.05	588,479	-	(508,794)
Forest Ecosystem Management	-	-	2.00	226,456	5.00	417,847	3.00	191,391
Grassland Ecosystem Management	-	-	1.00	107,276	1.00	105,042	-	(2,234)
Integrated Pest Management	-	-	2.00	267,769	4.25	567,825	2.25	300,056
Recreation and Cultural Stewardship	-	-	4.00	499,080	4.00	484,204	-	(14,876)
Water Rights Administration	3.00	513,298	3.00	463,510	3.00	525,870	-	62,360
Wetland and Aquatic Management	-	-	1.00	100,784	1.00	101,621	-	837
Wildlife and Habitats Management	3.00	350,682	4.00	670,173	3.00	523,728	(1.00)	(146,445)
Subtotal	18.50	\$ 3,128,497	26.05	\$ 4,009,862	30.30	\$ 3,990,067	4.25	\$ (19,795)
Trails and Facilities								
Facility Management	5.00	\$ 614,498	4.00	\$ 737,707	4.00	\$ 708,430	-	\$ (29,277)
Fleet	1.00	659,417	1.00	928,020	1.00	906,318	-	(21,702)
Project Management	3.00	489,183	3.00	391,887	3.00	369,031	-	(22,856)
Signs	2.00	212,064	2.00	274,646	2.00	247,459	-	(27,187)
Trail Maintenance and Construction	9.50	1,903,504	9.00	1,716,831	14.25	1,743,388	5.25	26,557
Trailhead Maintenance and	4.20	549,151	3.00	502,214	3.75	517,929	0.75	15,715
Subtotal	24.70	\$ 4,427,818	22.00	\$ 4,551,305	28.00	\$ 4,492,555	6.00	\$ (58,750)



Open Space and Mountain Parks

**Table 7-43: Open Space and Mountain Parks
Department Detail (Cont'd)**

	2015 Actual		2016 Approved Budget		2017 Approved Budget		Variance - 2016 Approved to 2017 Approved	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	Capital Improvement Program, Cost Allocations and Debt Service							
Capital Improvement Program		\$ 4,539,664		\$ 11,900,930		\$ 9,530,000		\$ (2,370,930)
Cost Allocation		1,360,322		1,972,027		2,612,297		640,270
Debt Service		6,081,793		6,054,625		5,463,827		(590,798)
Subtotal		\$ 11,981,779		\$ 19,927,582		\$ 17,606,124		\$ (2,321,458)
Total	102.35	\$ 26,888,890	117.15	\$ 37,517,102	128.40	\$ 35,561,452	11.25	\$ (1,955,650)
EXPENDITURE BY CATEGORY								
Personnel		\$ 10,613,799		\$ 11,644,381		\$ 13,378,194		\$ 1,733,813
Operating		3,422,168		4,865,914		3,456,790		(1,409,124)
Interdepartmental Charges		871,144		1,079,225		1,120,344		41,119
Capital Improvement Program		4,539,664		11,900,930		9,530,000		(2,370,930)
Cost Allocation		1,360,322		1,972,027		2,612,297		640,270
Debt Service		6,081,793		6,054,625		5,463,827		(590,798)
Total		\$ 26,888,890		\$ 37,517,102		\$ 35,561,452		\$ (1,955,650)
STAFFING AND EXPENDITURE BY FUND								
General	1.27	\$ 148,889	1.27	\$ 154,334	0.27	\$ 31,131	(1.00)	\$ (123,203)
Lottery	-	165,162	-	355,300	-	708,953	-	353,653
Open Space	101.08	26,574,839	115.88	37,007,468	128.13	34,821,368	12.25	(2,186,100)
Total	102.35	\$ 26,888,890	117.15	\$ 37,517,102	128.40	\$ 35,561,452	11.25	\$ (1,955,650)

Note: Changes to the layout of the OSMP Department Detail Page are the result of departmental reorganization.

Table 8-22: Open Space Fund, 2017 Fund Financial

OPEN SPACE

	2015 Actual	2016 Revised	2017 Approved	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
Beginning Fund Balance	\$ 30,210,879	\$ 36,200,183	\$ 10,643,480	\$ 12,080,821	\$ 14,499,150	\$ 14,744,073	\$ 11,327,399	\$ 8,539,942
Sources of Funds								
Net Sales Tax Revenue	\$ 29,512,343	\$ 30,203,888	\$ 31,100,648	\$ 31,900,914	\$ 28,631,678	\$ 23,647,504	\$ 24,256,313	\$ 24,880,906
Anticipated FEMA Flood Reimbursement	117,898	881,329	2,250,000	2,150,000	-	-	-	-
Investment Income	191,109	196,842	202,747	208,830	215,095	221,547	228,194	235,040
Lease and Miscellaneous Revenue	1,471,978	1,516,137	1,395,885	1,437,761	1,480,894	1,525,321	1,571,080	1,618,213
Voice & Sight Tag Program Revenue	164,602	227,000	227,000	227,000	227,000	227,000	227,000	227,000
General Fund Transfer	1,120,721	1,166,175	1,209,590	1,245,832	1,284,720	-	-	-
Grants	111,587	224,570	-	-	-	-	-	-
Total Sources of Funds	\$ 32,690,237	\$ 34,415,941	\$ 36,385,870	\$ 37,170,337	\$ 31,839,387	\$ 25,621,372	\$ 26,282,587	\$ 26,961,159
Uses of Funds								
General Operating Expenditures								
Office of the Director	\$ 688,417	\$ 1,531,664	\$ 1,730,674	\$ 1,747,981	\$ 1,765,461	\$ 1,783,115	\$ 1,800,946	\$ 1,818,956
Central Services	2,432,359	3,051,401	3,279,028	3,311,818	3,194,936	3,226,886	3,259,155	3,291,746
Community Connections & Partnerships	4,230,021	4,445,288	4,559,034	4,604,624	4,650,671	4,697,177	4,744,149	4,791,591
Resources & Stewardship	3,128,497	4,009,862	3,990,067	4,029,968	3,970,267	4,009,970	4,050,070	4,090,570
Trails & Facilities	4,427,818	4,551,305	4,492,554	4,537,480	4,582,854	4,628,683	4,674,970	4,721,719
Pay Period 27	-	-	-	455,411	45,625	46,994	48,403	49,855
Carryover/ATB Operating	-	22,137,742	-	-	-	-	-	-
Increase to 2016 base - operating increases	-	1,067,500	-	-	-	-	-	-
Cost Allocation	1,360,322	1,577,657	1,903,344	1,941,411	1,980,239	2,019,844	2,060,241	2,101,446
CIP- Capital Enhancement	1,004,464	4,074,600	2,190,000	1,635,000	1,010,000	910,000	910,000	760,000
CIP- Capital Maintenance	507,684	1,271,000	640,000	750,000	900,000	1,000,000	1,025,000	1,125,000
CIP- Capital Planning Studies	-	-	300,000	100,000	150,000	200,000	300,000	400,000
CIP- Land Acquisition	2,839,558	5,700,000	6,400,000	6,400,000	6,000,000	4,700,000	4,450,000	4,200,000
CIP- New Facility/Infrastructure	-	500,000	-	-	-	-	-	-
Transfer to BMPA	1,701,788	1,587,507	1,002,209	767,597	663,022	663,022	593,655	593,655
Debt Service - Bonds & Notes	4,380,005	4,467,118	4,461,618	4,470,719	2,681,388	1,152,356	1,153,456	1,149,356
Total Uses of Funds	\$ 26,700,933	\$ 59,972,645	\$ 34,948,528	\$ 34,752,008	\$ 31,594,463	\$ 29,038,047	\$ 29,070,045	\$ 29,093,894

Table 8-22: Open Space Fund, 2017 Fund Financial (Cont'd)

OPEN SPACE

	2015 Actual	2016 Revised	2017 Approved	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
Ending Fund Balance Before Reserves	\$ 36,200,183	\$ 10,643,480	\$ 12,080,821	\$ 14,499,150	\$ 14,744,073	\$ 11,327,399	\$ 8,539,942	\$ 6,407,206
Reserves								
OSBT Contingency Reserve	\$ 2,234,923	\$ 2,522,180	\$ 5,083,706	\$ 5,173,402	\$ 4,706,893	\$ 4,445,609	\$ 4,477,009	\$ 4,295,690
Pay Period 27 Reserve	100,481	200,411	370,411	-	-	-	-	-
Sick/Vacation/Bonus Reserve	490,000	490,000	490,000	490,000	490,000	490,000	490,000	490,000
Property and Casualty Reserve	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
FEMA De-obligation Reserve	8,252	69,945	227,445	377,945	383,488	383,488	383,488	383,488
South Boulder Creek Flow Reserve	2,000,000	-	-	-	-	-	-	-
IBM Connector Trail	200,000	-	-	-	-	-	-	-
Vehicle Acquisition Reserve	300,000	-	-	-	-	-	-	-
Facility Maintenance Reserve	200,000	300,000	400,000	400,000	500,000	500,000	600,000	600,000
Total Reserves	\$ 5,933,656	\$ 3,982,536	\$ 6,971,562	\$ 6,841,347	\$ 6,480,381	\$ 6,219,097	\$ 6,350,497	\$ 6,169,178
Ending Fund Balance After Reserves	\$ 30,266,527	\$ 6,660,943	\$ 5,109,260	\$ 7,657,803	\$ 8,263,693	\$ 5,108,302	\$ 2,189,445	\$ 238,028

MEMORANDUM

TO: Open Space Board of Trustees

FROM: Tracy Winfree, Director, Open Space and Mountain Parks (OSMP)
Mike Sweeney, Director of Public Works for Transportation
Mark Gershman, Planning Services Supervisor OSMP
Bethany Collins, Property Agent, OSMP
Lindsay Merz, Engineering Project Manager, Public Works Transportation
Melanie Sloan, Planner, Public Works Transportation

DATE: April 12, 2017

SUBJECT: Confluence Area Multi-Use Trails

The City of Boulder's Transportation Master Plan (TMP) has identified several multi-use trail connections for construction in the "Confluence Area" – where Boulder Creek, South Boulder Creek, and Fourmile Canyon Creek converge near Valmont Road and North 61st Street. These trail connections cross city-owned lands currently managed as open space in several locations (Attachment A). Additionally, the city's Public Works Transportation Division (Transportation) acquired, in the same vicinity, a right of way (ROW) for a planned Pearl Parkway extension north of Valmont Road which has since been abandoned.

Recognizing that the change in plans for Pearl Parkway created opportunities to advance both the city's Transportation and Open Space goals, there was collaboration on planning for the Confluence Area. The vacant ROW was identified as better managed as open space by OSMP, and the multi-use trail connections, which allow for E-bikes, as better managed by Transportation. As part of approvals for the multi-use trails, Boulder County has requested a right-of-way from the city along North 61st Street to accommodate trail crossing and road construction. Altogether, transferring these responsibilities would result in approximately 22 acres added to the Open Space system and approximately five acres to Transportation and Boulder County. It was determined that Transportation would lead the design and planning of the multi-use trail connections and coordinate with OSMP. Transportation would be responsible for construction and maintenance of the trails. The general location of these connections is shown in Attachment A and described further in Attachment B.

The purpose of this memorandum is to present an overview of this proposal and to provide the OSBT an opportunity to ask questions or request additional information prior to the May meeting. In May, Board disposal action per Article XII, Section 177 would be requested to transfer multi-use trail alignments to Transportation and the right-of-way along North 61st Street to Boulder County.

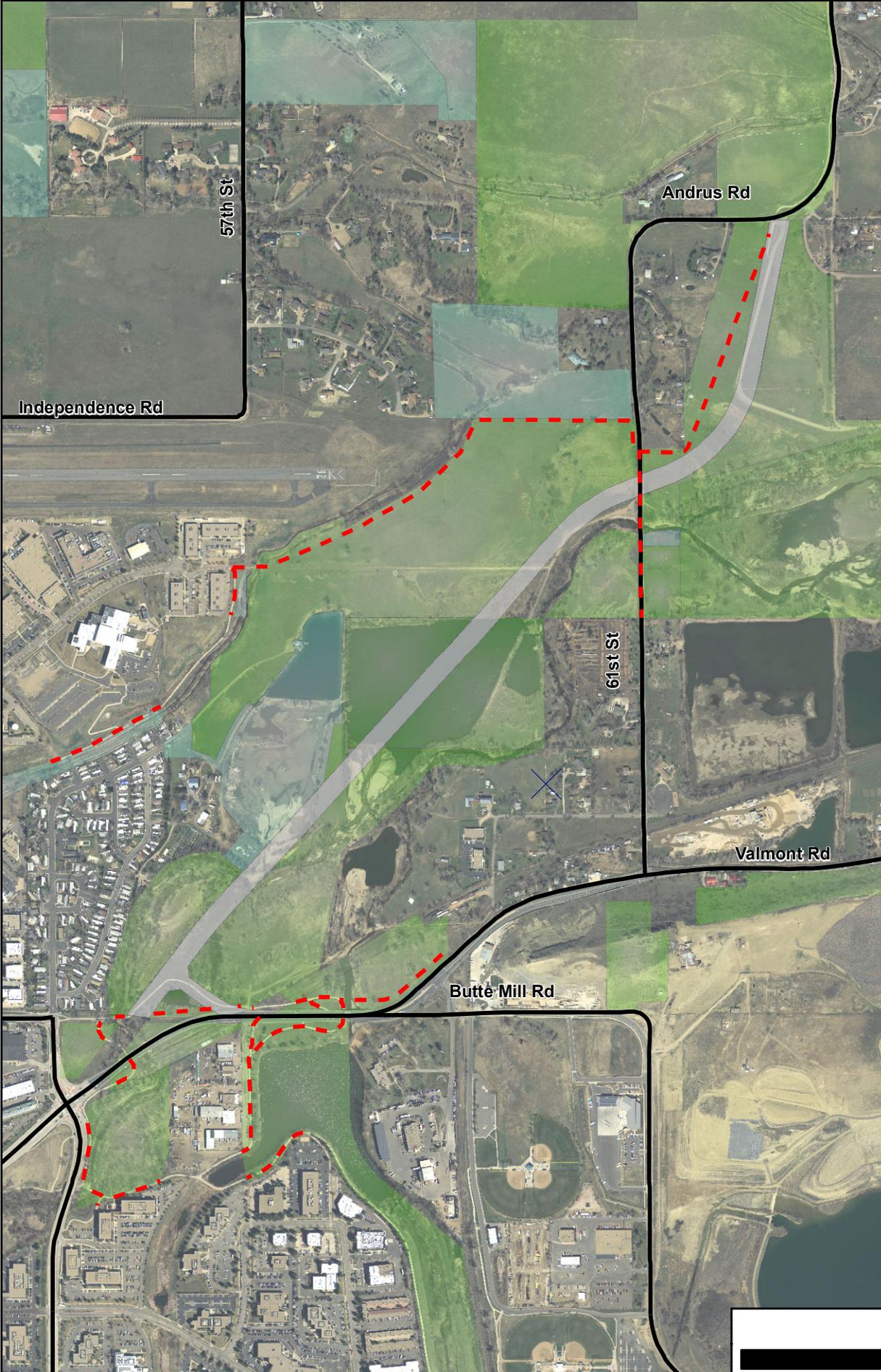
ATTACHMENTS:

Attachment A: Boulder Creek Confluence Area Multi-Use Trail Connections Map
Attachment B: Description of Multi-Use Trail Connection Transfers

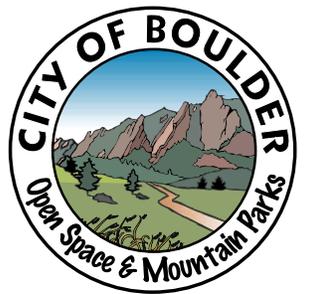
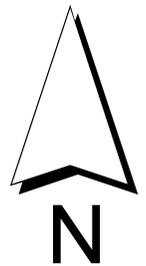
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Attachment A

Boulder Creek Confluence Area Multi-Use Trail Connections



-  Subject Confluence Trails
-  Road
-  Pearl Parkway Transportation ROW
-  OSMP Fee
-  OSMP Conservation Easement



0.5 Miles

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ATTACHMENT B:
Description of Multi-Use Trail Connection Transfers

Transportation staff and the TMP have identified the following multi-use trail connections in the Confluence Area:

- *Northern multi-use trail* alignment to generally connect the existing underpass at Andrus Road and 63rd Street with a crossing of 61st Street, and generally continuing along the east, north, and west boundaries of the Straty-Cline property, terminating at the existing trail on Airport Road. This connection would require a crossing of North 61st Street. While the city and county anticipate an underpass at this location in the future, immediate plans would be for an at-grade crossing. Boulder County has requested that the city construct a pedestrian refuge island in the middle of North 61st Street as a condition of permitting crossing the county right of way. The addition of this feature would require the widening of the road, which would be accommodated within the expanded right-of-way detailed below.
- *Southern multi-use trail* alignment to extend the existing multi-use trail and pedestrian bridge at South Boulder Creek and the Valmont Road underpass east to 61st Street. The multi-use trail would parallel the north side of Valmont Road as well as the north side of the existing railroad tracks (owned by RTD).
- *North 61st Street multi-use trail* would generally follow the alignment of North 61st Street from the north side of Boulder Creek and continue south to Valmont Road. This alignment would include a crossing of Boulder Creek and requires the disposal of open space land to Boulder County to accommodate the at-grade crossing detailed above as well as future bridge and road widening. The expanded right-of-way would include space for the multi-use trail.
- Additionally, in reviewing the system of paved multi-use trails on OSMP lands in the Confluence Area, staff identified several short segments of existing paved trails that would be better managed by Transportation.

**CITY OF BOULDER
INFORMATION ITEM FOR:**

ENVIRONMENTAL ADVISORY BOARD – April 5, 2017
PLANNING BOARD – April 6, 2017
TRANSPORTATION ADVISORY BOARD – April 10, 2017
OPEN SPACE BOARD OF TRUSTEES – April 12, 2017
WATER RESOURCES ADVISORY BOARD – April 17, 2017
PARKS AND RECREATION ADVISORY BOARD – April 24, 2017

GREENWAYS ADVISORY COMMITTEE AGENDA ITEM
MEETING DATE: May 11, 2017

<p>SUBJECT: 2018-2023 Greenways Capital Improvement Program</p>
<p>REQUESTING DEPARTMENT: Christin Shepherd – Flood and Greenways Engineer</p>
<p>PURPOSE: The 2018-2023 Greenways Capital Improvement Program is being provided to board members as an information item. If you have any comments or concerns regarding the 2018-2023 Greenways Capital Improvement Program, please pass them along to your Greenways Advisory Committee representative. If you have questions on this material, please contact Christin Shepherd at 303-441-1889 or shepherdc2@bouldercolorado.gov</p>
<p>GREENWAYS ADVISORY COMMITTEE ACTION REQUESTED: A recommendation from the Greenways Advisory Committee to City Council concerning the proposed Greenways Capital Improvement Program is requested.</p>

Attached is information concerning the proposed 2018-2023 Greenways Capital Improvement Program (CIP) for review and consideration. A recommendation by the Greenways Advisory Committee to City Council will be requested at the May GAC meeting.

Attachment A: Greenways 2018-2023 Capital Improvement Program Overview
Attachment B: Greenways 2018-2023 Capital Improvement Program Summary Spreadsheet
Attachment C: Greenways Program CIP Map

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Attachment A: Greenways 2018-2023 Capital Improvements Program

Overview of Department Mission

The City of Boulder Greenways System is comprised of a series of corridors along riparian areas including Boulder Creek and its 14 tributaries, which provide an opportunity to integrate multiple objectives, including habitat protection, water quality enhancement, storm drainage and floodplain management, alternative transportation routes for pedestrians and bicyclists, recreation and cultural resources.

The Greenways CIP follows an opportunistic approach, contributing funding toward projects that are being completed by other departments or private development in order to meet the various objectives of the Greenways Program. The Greenways CIP also looks to leverage funds with outside agencies in order to move projects forward that meet more than one objective of the Greenways Program, but may not be the highest priority when evaluating any one particular objective. Projects included in the Greenways CIP are typically called out in the Greenways Master Plan and are projects that Greenways staff can take the lead in coordinating.

Funding Overview

The 2017 annual funding distribution for the Greenways capital program is as follows:

Transportation Fund	\$97,500
Stormwater & Flood Management Utility Fund	\$97,500
Lottery Fund	\$151,067

The total 2018 Greenways capital budget is \$346,067, with an additional \$105,000 in the operating budget. Historically, the Lottery contribution to the Greenways Program has been \$150,000 per year. As a result of the projected reduction of the city's allocation of Lottery funds, the Lottery contribution was decreased in 2015 to \$125,000, and this figure is utilized for future budget projections. A budget adjustment will be made every year to reflect the city's actual Lottery funds received, with Greenways allocation being 15-percent total.

Current Focus for Capital Planning and Projects in 2018

The focus of the Greenways CIP in 2018-2020 is on flood mitigation, bicycle and pedestrian multi-use paths and underpasses, and habitat and water quality improvements along the Fourmile Canyon Creek corridor. These improvements are also being coordinated with the development of the Violet Park site. The Greenways program is currently seeking additional funding through the city's capital tax program to help fund this project.

In 2021-2023, funding for these types of improvements is shown for Skunk Creek in anticipation of future major drainageway improvements along this corridor. For more information about the

timing and details of these projects, please see the Utilities -Stormwater/Flood web page: <https://bouldercolorado.gov/flood/creek-projects>

In addition, possible habitat restoration projects during the next few years include:

- Habitat improvements along Fourmile Canyon Creek upstream of Broadway in conjunction with OSMP flood mitigation efforts (sediment removal)
- Creek widening and restoration on Boulder Creek at Valmont and 55th in conjunction with OSMP
- Goose Creek, railroad to 47th Street tree plantings
- Removal of Russian Olive trees east of 75th Street along Boulder Creek

Board Action

The Greenways Advisory Committee will meet on May 11, 2017 to review the 2018-2023 Greenways Program CIP and make a recommendation to City Council.

Guiding Principles & Project Prioritization

Greenways projects address many of the CIP guiding principles. Greenways projects are identified in multiple master plans and meet the community sustainability goals. Most of the Greenways projects leverage outside or interdepartmental funding. Greenways habitat improvements seek to be sustainable and are intended to reduce the future maintenance required.

The Greenways CIP has been developed within the context of and is consistent with the Boulder Valley Comprehensive Plan (BVCP), the Transportation Master Plan (TMP), the major drainageway flood mitigation plans, the Comprehensive Flood and Stormwater Master Plan and the Greenways Master Plan. The Greenways Master Plan was updated in 2011 to reflect improvements that had been completed, and adopted changes that have been made in other master plans, city policies and ordinances that affect the Greenways Program since the last Master Plan update in 2001.

Prioritization:

Many of the Greenways projects shown in the CIP are being designed and constructed in coordination with major flood or transportation improvements. The Greenways funding associated with these projects focuses on habitat restoration, water quality improvements and trail connections. In addition to leveraging funding with the Transportation and Flood Utilities budgets, funding for Greenways projects is also available through the Urban Drainage and Flood Control District and Federal Transportation funds.

Projects not in Master Plans:

It should be noted that the city experienced a major flood in September 2013 that resulted in

extensive flooding along most of the city's major drainageways. Following the flood, additional funds have been allocated in the Flood Utility CIP to reflect an increased interest in pursuing flood mitigation efforts along the city's major drainageways. As a result of updated mapping and the September 2013 flood, flood mitigation plans were completed for Gregory Creek, Bear Canyon Creek and Boulder Creek to identify economically feasible improvement projects. Flood mitigation plans will be initiated in 2017 for Upper Goose Creek, Twomile Canyon Creek, Skunk, King's Gulch and Bluebell. Results from these flood mitigation plans will inform future capital improvements. Continued evaluation of potential improvement may result in additional changes to the Flood Utility and Greenways CIP in upcoming years.

Projects not Previously Identified in the CIP

None.

Operation and Maintenance Impacts

\$105,000 is budgeted each year for Greenways operations and maintenance. \$80,000 of the operating budget is dedicated to habitat maintenance. The Greenways habitat crew works closely with Parks and Open Space maintenance staff to provide on-going maintenance, as well as on collaborative projects as part of the operations budget. Major drainageway improvements are maintained by the flood maintenance staff and multi-use paths and underpasses are maintained by either Transportation or Parks maintenance, depending upon jurisdiction.

Deferred, Eliminated, or Changed Projects

None

Unfunded Projects and Emerging Needs

Since the Greenways Program is opportunistic, taking advantage of projects that are funded through other departments, there are no unfunded needs.

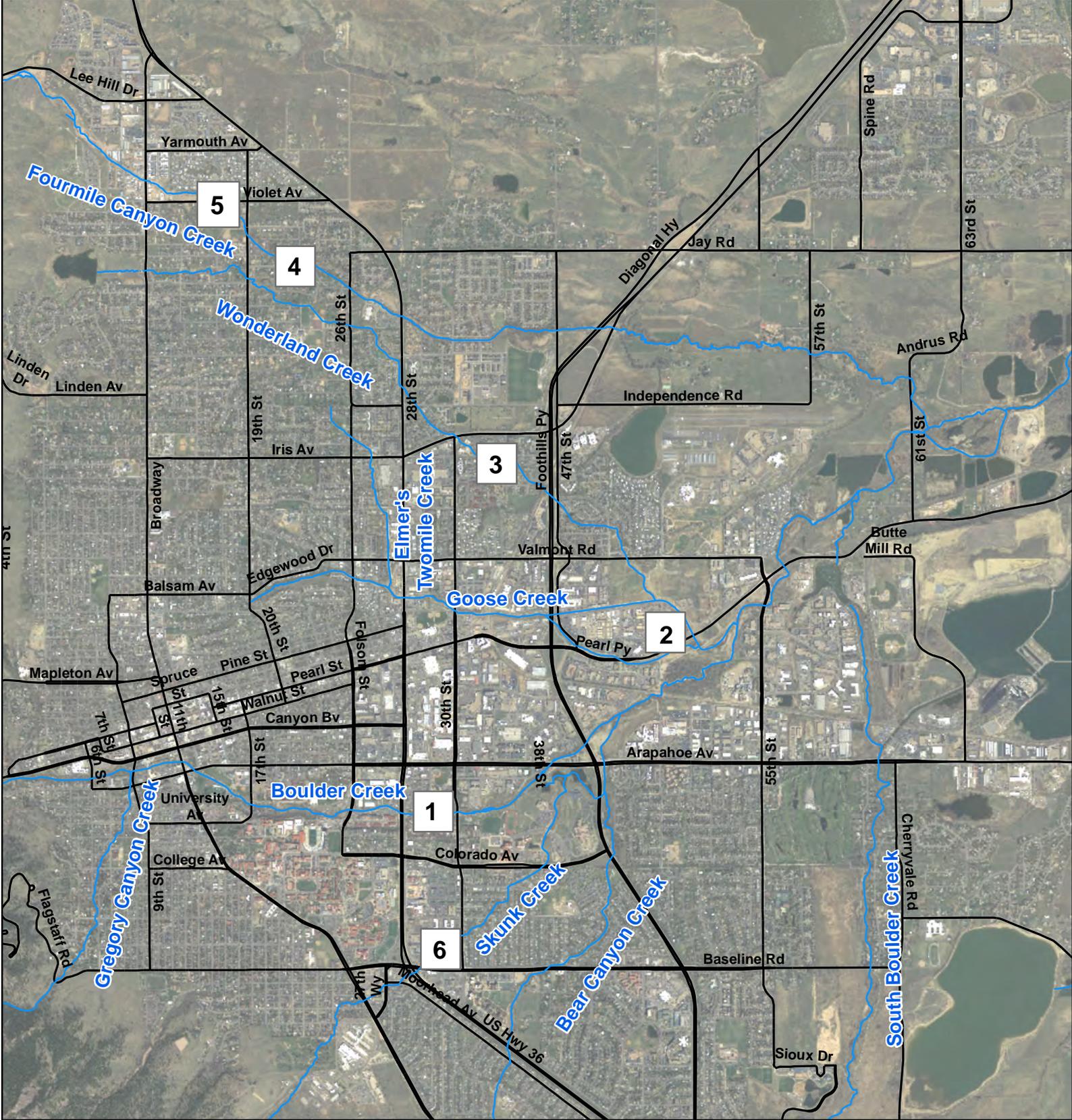
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Attachment B: Greenways Program Summary Spreadsheet

	2017 Greenways Budget		
	Carry Over \$ From Previous Years	2017 Budget	2017 Budget + Carry Overs
<i>CU Bridges</i>	\$ 200,000	\$ -	\$ 200,000
<i>Goose Creek Restoration</i>	\$ 152,399	\$ -	\$ 152,399
<i>Wonderland Foothills-28th</i>	\$ 914,467	\$ -	\$ 914,467
<i>Fourmile 19th-22nd</i>	\$ 718,828	\$ -	\$ 718,828
<i>Fourmile Upland to Violet</i>	\$ 270,400	\$ 270,400	\$ 540,800
<i>Skunk Creek</i>	\$ -	\$ -	\$ -
<i>Restoration, Water Quality & Trail Improvements</i>	\$ 50,041	\$ 75,667	\$ 125,708
Total	\$ 2,306,135	\$ 346,067	\$ 2,652,202

2018-2023 Greenways CIP					
2018	2019	2020	2021	2022	2023
\$ 270,000	\$ 270,000	\$ 270,000			
			\$ 270,000	\$ 270,000	\$ 270,000
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
<i>Projected Funding based on \$120k Lottery Fund</i>					

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- Projects**
- 1 CU Bridges
 - 2 Goose Creek Restoration
 - 3 Wonderland Foothills - 29th
 - 4 Fourmile 19th - 22nd
 - 5 Fourmile Upland - Violet
 - 6 Skunk Creek

2018 - 2023
Greenways Program CIP
 Attachment C



**CITY OF BOULDER
INFORMATION ITEM FOR:**

ENVIRONMENTAL ADVISORY BOARD – April 5, 2017
PLANNING BOARD – April 6, 2017
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PARKS AND RECREATION ADVISORY BOARD – April 24, 2017

GREENWAYS ADVISORY COMMITTEE AGENDA ITEM

MEETING DATE: May 11, 2017

SUBJECT:

Community and Environmental Assessment Process (CEAP) for the Boulder Creek Arapahoe Underpass Project (Arapahoe Underpass project) along the Boulder Creek Multi-Use Path at Arapahoe Avenue near 13th Street

REQUESTING DEPARTMENT:

Bryant Gonsalves– Transportation Project Manager
Melanie Sloan-Transportation Planner

PURPOSE: A summary of the CEAP is being provided to board members as an information item. It is requested you review the full CEAP and forward any comments or concerns regarding the CEAP to your Greenways Advisory Committee representative. If you have questions on this material, please contact Melanie Sloan at 303-441-4934 or SloanM@bouldercolorado.gov. The full CEAP is available at: <https://bouldercolorado.gov/planning/boulder-creek-arapahoe-and-13th-underpass>

GREENWAYS ADVISORY COMMITTEE ACTION REQUESTED:

A recommendation from the Greenways Advisory Committee to City Council concerning the CEAP for the Arapahoe Underpass project is requested. Pending GAC approval, City Council will receive the CEAP as a call up item in spring 2017.

Attached is the Executive Summary from the Boulder Creek Arapahoe Underpass project, Boulder Creek Multi-Use Path at Arapahoe Avenue near 13th Street CEAP summarizing the proposed recommendations.

Boulder Creek Arapahoe Underpass Project
Boulder Creek Multi-Use Path at Arapahoe Avenue near 13th Street
EXECUTIVE SUMMARY

This report documents the Community and Environmental Assessment Process (CEAP) for the Boulder Creek Arapahoe Underpass project (Arapahoe Underpass project). The Arapahoe Underpass project will provide a safer, more accessible and less flood prone underpass along the Boulder Creek Multi-Use Path at Arapahoe Avenue near 13th Street. The voter-approved 2014 Community, Culture, and Safety Tax (CCS) ballot initiative provides \$2.5 million in project funds and requires construction to be completed by year end 2018. Current cost estimates for all proposed design options considered for this project are greater than \$2.5 million. The planning and design process began in early 2016 and continued through winter, 2017. Construction is currently anticipated to begin in late 2017 or early 2018.

The purpose of the CEAP is to assess potential impacts of conceptual project options in order to inform the selection of desired elements and the refinement of a preferred option. The CEAP provides the opportunity to balance multiple community goals in the design of a capital project by assessing a project against the policies outlined in the Boulder Valley Comprehensive Plan and departmental master plans. This CEAP summarizes an evaluation of two underpass, two north path connection and two south path connection options, with a focus on safety, accessibility and mobility, environment and user experience, impacts to existing infrastructure, and construction cost and duration.

For each of the underpass options considered in this CEAP the width of the underpass will be 24 feet; the Boulder Creek Path width will be widened to 15 feet; the approaches to the underpass on the north and south will be straightened and the grades reduced to 5% or less; the pedestrian and bicycle bridge over Boulder Creek south of the underpass will be replaced and widened; the existing seating area southeast of the underpass will be removed; pedestrian lighting will be installed on the north and south approaches to the underpass and within the underpass; public art will be incorporated; mature trees and vegetation will be removed and no additional property will need to be acquired.

The two underpass options differ with regards to the straightness of the approaches to the underpass, safety and mobility impacts to existing movement patterns, the potential to restore a section of Boulder Creek, their impact to the Civic Area Central Park and its green spaces, the way high water closure days are reduced, the number of trees impacted, the adaptability of the design to future vehicular bridge replacement, the potential to support future flood passage improvements, maintenance needs, construction cost and the duration of construction.

Hydraulics analyses on each underpass option show no rise in the water surface of the 100-year flood. Impacts to wetland habitat will be mitigated per United States Army Corps of Engineers 404 Wetlands Permit stipulations and City of Boulder Stream, Wetlands and Water Body Protection regulations (BRC 9-3-9).

Underpass Option 1 would modify the existing underpass. Underpass Option 2 would construct a new underpass between the Arapahoe Avenue bridge and 13th Street. North Path Connection 1 would reconstruct the existing path connections on the north side of the underpass. North Path Connection 2 would move the path connection to the Arapahoe Ave and 13th St intersection closer to the Boulder Creek Path and build a single, tall retaining wall with a

handrail between the two paths. To achieve the project goal of reducing the steepness of the southern approach to the underpass, the convergence of the paths and the existing pedestrian and bicycle bridge over Boulder Creek on the south side of the underpass would move downstream. South Path Connection 1 would reconstruct the existing multi-use paths and connections on the south side of the underpass. South Path Connection 2 would replace the existing pedestrian and bicycle bridge over Boulder Creek on the south side of the underpass with a new bridge that would cross over Boulder Creek and the Boulder Creek Path and connect the multi-use path south of the creek to the on-street crossing on Arapahoe Ave at 13th St. South Path Connection 2 would require the Boulder Creek Path to remain at creek level further downstream to provide clearance under this new bridge.

The Arapahoe Avenue Reconstruction Project (15th Street to Broadway) will be concurrent to the Arapahoe Underpass construction. This project will complete the Arapahoe Avenue, Folsom to 15th Street bond funded roadway pavement reconstruction work begun in 2013. This project will reconstruct the deteriorated asphalt pavement with concrete pavement; improve drainage of the roadway; reconstruct sidewalks, driveways, and curb ramps to meet Americans with Disability Act requirements; redesign the on-street crossing at Arapahoe Avenue and 13th Street to improve safety; incorporate minor urban design and landscaping improvements and replace water and irrigation utilities along the stretch of Arapahoe Avenue from 15th Street to Broadway. The reconstruction of 15th Street to Broadway has a budget of \$2.5 million, paid for by City of Boulder Transportation and Utilities funds.

A city storm sewer box culvert crosses Arapahoe Avenue and outlets to Boulder Creek. The existing box culvert is leaking and the outlet to Boulder Creek needs to be moved further downstream to accommodate project improvements. Because of these, the project will replace the box culvert during construction.

The Smith-Goss ditch pipe, installed in the 1930's, runs underneath Civic Area Central Park and along the south side of Arapahoe Avenue. The pipe is in deteriorated condition and needs to be replaced. The Arapahoe Underpass and Arapahoe Avenue Reconstruction projects will complete this final section of ditch pipe replacement.

To address the safety issues associated with the existing underpass and path connections, changes to the topography of the project area will require the removal of mature trees and vegetation. Re-grading of the project area is required to improve the safety issues of narrow path width, poor sightlines and steep grades. The required excavation to widen, straighten and lower the path, replace the box culvert under 13th Street and to replace the ditch pipe will require the removal of trees and vegetation within the construction area. The underpass designs were revised several times to minimize the removal of trees identified for preservation. Opportunities to preserve additional trees will be sought during final design.

The on-street crossing at Arapahoe Ave and 13th St has a history of collisions and a high volume of pedestrian and bicycle crossing activity. Because of these, the project included the Arapahoe Avenue Reconstruction Project redesign of the on-street crossing within the CEAP discussions. However, the on-street crossing options are not evaluated through the CEAP.

On-Street Crossing 1 would re-construct the existing on-street crossing and pedestrian refuge median. On-Street Crossing 2 would re-construct the existing pedestrian refuge median to

include a z-crossing, where the crossing is offset on either side of the median to turn those crossing Arapahoe Avenue to face oncoming traffic. Both On-Street Crossing 1 and 2 would increase the sidewalk detachment from the road on the north side of Arapahoe Avenue from the current four-feet to eight-feet, providing better bicycle turning movements and greater visibility between those crossing Arapahoe Avenue and vehicle drivers travelling along it.

On-Street Crossing 3 and On-Street Crossing 4 would re-construct the intersection of Arapahoe Ave and 13th St as a raised intersection crossing. On-Street Crossing 4 would reduce Arapahoe Avenue from three to two lanes through the removal of the center turn lane and incorporation of a curb extension from the south side multi-use path. Both On-Street Crossing 3 and 4 would remove the existing pedestrian refuge median, allow for diagonal crossing through the intersection and require an attached sidewalk on the north side of Arapahoe Avenue.

The preferred project options are Underpass Option 1, North Path Connection 2, South Path Connection 1 and On-Street Crossing 1. These combined options achieve the goals of the project which include improving sightlines by widening the path, reducing the steepness of the approaches to meet Americans with Disabilities Act requirements, straightening curves in the path and reducing the number of high water closure days. These options also are more likely to encourage use of the underpass instead of the on-street crossing and are more equally supportive of all travel patterns within the project area. These options preserve more green space within Civic Area Central Park than the other options and provide for an eight-foot detached sidewalk on the north side of Arapahoe Avenue. Additionally, this option minimally impacts the future replacement of the existing vehicular bridge when that bridge reaches the end of its useful life.

These options impact an estimated 50 trees measuring six-inches in diameter or larger, of which 15 are mature measuring 20-inches in diameter or larger. Opportunities to preserve additional trees will be sought during final design. The compact size of the underpass project area constrains the ability to replant an equal number of trees as will be removed. Additional planting opportunities outside of this area will be sought (e.g., within Civic Area Central Park, adjacent to Boulder High, south of Boulder Creek, etc.).

Feedback received from the public on each of the options:

- Mixed for the underpass options with more people not seeing a difference in the function of either underpass and so preferring Underpass Option 1 for its ability to meet the project goals at a lower cost with less disruption to the travelling public during construction
- Ambivalent towards the North Path Connections though the Parks and Recreation Advisory Board and Parks and Recreation staff preferred North Path Connection 2
- Mixed for the South Path Connections, with more people preferring South Path Connection 1 for its simpler path connections which more equally benefit all users and routes and introduced fewer users into the on-street crossing by encouraging use of the underpass. This option was also preferred because it had less impact to trees and vegetation, was less expensive and required less time to construct. Some members of the cycling community had a strong preference for South Path Connection 2

Mixed for the On-Street Crossing options with more people preferring On-Street Crossing 1 than any other On-Street Crossing option. Staff prefers On-Street Crossing Option 1 because it provides a safer crossing for all users while supporting existing north-south bicycling movement



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

MEETING DATE: April 12, 2017

AGENDA TITLE

Boulder Valley Comprehensive Plan – Potential "Open Space– Other" (OS-O) Land Use Designation Changes for University of Colorado Boulder's South Campus Property

PRESENTER/S

Tracy Winfree, Director, Open Space and Mountain Parks (OSMP)
David Gehr, Interim Executive Director of Planning, Housing & Sustainability (PH&S)
Lesli Ellis, Comprehensive Planning Manager (PH&S)
John Potter, Resource & Stewardship Manager (OSMP)
Mark Davison, Community Connections & Partnerships Manager (OSMP)
Don D'Amico, Ecological Stewardship Supervisor (OSMP)
Mark Gershman, Environmental Planning Supervisor (OSMP)
Phil Kleisler, Planner II (PH&S)

EXECUTIVE SUMMARY

The purpose of this item is to consider potential Boulder Valley Comprehensive Plan (BVCP) changes to the "Open Space – Other" (OS-O) land use designation on a portion of the University of Colorado Boulder's (CU) South Campus property ("CU South"). The 308-acre CU South property is owned in fee by CU, and has 193 acres designated as OS-O which is land identified prior to 1981 upon which the city and county aspired to preserve open space values with methods such as intergovernmental agreements, dedications, or acquisitions. Since purchasing the property in 1996, CU has allowed much of it to be open for limited public recreational access. The property also adjoins City of Boulder Open Space lands at South Boulder Creek and contributes to open space values there. The city aims to work cooperatively with CU to achieve multiple community objectives for future uses of CU South including addressing CU's needs. In accordance with the City Charter (Article XII, Sec. 175) and Sec. II.c (6) of the BVCP, the Open Space Board of Trustees (OSBT) has the responsibility to review open space elements of the BVCP and make recommendations concerning any open space-related changes, particularly those that could affect designated "open space," to the four approving bodies (i.e., city Planning Board, City Council, County Planning Commission, and County Commissioners).

STAFF RECOMMENDATION

City staff requests that the OSBT recommend to the four bodies with BVCP Sec. II.c (6) approval authority that they "support the integration of open space values as represented on the CU South Open Space Services Map when making any land use change to the Open Space-Other designated part of CU South."

COMMUNITY SUSTAINABILITY ASSESSMENTS AND IMPACTS

- Economic - The BVCP contains long-range planning policy that supports the development and sustainability of city programs that are fiscally sound, represent good governance and encourage an economically vital community. Aspects of the plan that affect city open space are integral in creating an environment that attracts and retains employers and employees. CU is a strong economic partner of the city. In addition to being an important employer, CU, its faculty, staff and students are responsible for significant economic activity directly supporting Boulder businesses and, through sales tax revenues, supporting city programs.
- Environmental – Protecting and enhancing natural areas and wildlife habitat has been central to the analysis and recommendations for the OS-O portions of the CU South property. Much of these efforts have been guided by a Conservation Suitability Report which is posted on the CU South BVCP project webpage referenced below. The staff analysis identifies areas with higher potential open space value.
- Social – CU contributes to the quality of life in Boulder. Consistent with the BVCP, the city is committed to work with CU to further the community’s goals for sustainable urban form as university-owned land is developed or redeveloped. The ability of CU to expand university services on portions of CU South will enhance the community through the research, educational, and employment opportunities provided by the university. It may also continue to offer recreational and scenic opportunities important to the community. CU has policies that address the needs of diverse communities as reflected in its non-discrimination and diversity statement. The city is committed to ongoing community engagement that involves broad segments of the community for city decisions and actions associated with the future development of the CU South site.

OTHER IMPACTS

Fiscal – No fiscal impacts are anticipated at this time relating to open space.

Staff time – The CU South track of the Boulder Valley Comprehensive Plan was included as part of staff’s normal work plan.

PUBLIC COMMENT AND PROCESS

Staff designed the CU South community engagement process to be concurrent with the 2015 BVCP Major Update, and discussion about CU South as part of the BVCP has been occurring since 2015. During an open house in September 2016 and subsequent community meeting in December, staff shared technical studies and gathered feedback. Summaries are available on the [CU South BVCP project webpage \(https://bouldercolorado.gov/bvcp/cu-south\)](https://bouldercolorado.gov/bvcp/cu-south). Over the past several months, most written comments and public testimony have centered on the city’s proposed flood mitigation improvements on the CU South property, a desire to convert CU South to open space, and requests for more time to reconsider potential alternatives. In response to questions and comments about flood mitigation, the city has created a list of frequently asked questions that address these and other concerns on the [South Boulder Creek Flood Mitigation webpage \(https://bouldercolorado.gov/flood/south-boulder-creek-flood-mitigation-planning-study\)](https://bouldercolorado.gov/flood/south-boulder-creek-flood-mitigation-planning-study).

Some common themes of public comments so far included:

- CU South provides important wetlands, grasslands, habitat for plants and animals, and development of site could destroy that.
- The existing suitability studies are insufficient to understand the patterns of use or presence of federally listed species on the site.
- The property provides excellent recreational opportunities, and development will result in fewer places to walk, run, or take dogs.

PH&S and OSMP staffs have provided updates to the OSBT on CU South in August and September of 2016, and held a study session with the Board in January 2017. The city, county, and CU hosted an open house on April 3, 2017 to share new information with the community for feedback. This will be followed by a study session with the Planning Board on April 6 and with City Council on April 11.

BACKGROUND

CU South is entirely in Boulder County and in BVCP planning Area II, which makes it eligible for annexation. There are currently three BVCP land use designations on portions of the property as described in the table below and shown on the map in Attachment A. Land use designations are included in the BVCP to provide a sketch of the desired land use pattern of the Boulder Valley. They serve as the basis for initial zoning designations if and when properties are annexed into the city.

CU South Land Use Designations	Approx. Area
Low Density Residential (LR)	49 acres
Medium Density Residential (MR)	67 acres
Open Space-Other (OS-O)	193 acres

The OS-O designation differs from most other land use designations in that the city’s zoning does not include a corresponding open space designation. Also, unlike the other open space land use designations that apply to acquired or deed restricted open space, OS-O is instead defined as aspiration to preserve open space through a variety of means including intergovernmental agreements, dedications, or acquisitions.

During the 2000 and 2005 BVCP updates, CU requested changes to the land use designations at CU South as part of plans to consider annexation and development of CU South. Those land use change requests were tabled pending the completion of the South Boulder Creek Flood Mitigation Study. With the study’s approval in 2015 by City Council, city staff had discussions with the city and county approval bodies about addressing CU South as a part of the 2015 update; involved the public; and considered the following needs to:

- Address flood safety along South Boulder Creek, carrying forward City Council approved Option D from the South Boulder Creek Major Drainageway Plan conceptual plan;
- Engage the community and stakeholders in discussions about future uses of CU South, using analysis to inform the conversation;
- Recognize CU’s intent to plan for and develop some of the site and annex it in its entirety; and
- Consider retaining open space values for parts of the site, including natural area, wildlife habitat, recreational, and scenic uses.

CU Boulder has provided general information about its future vision for the site which includes flood mitigation areas, recreational and athletic fields and facilities including showers and restrooms, affordable workforce housing for faculty and staff, student housing, academic, instructional and research facilities and outdoor research space. More information can be found in [CU Boulder’s CU South FAQs](#) posted on the CU South BVCP project webpage referenced above.

City PH&S and OSMP staffs worked collaboratively and conferred with county open space staff in development of the information in this memo about open space considerations necessary to inform community input and OSBT recommendations regarding CU South. These collaborations resulted in the analyses of environmental factors, viewsheds, and multimodal transportation access which were shared with the OSBT at the January 2017 study session.

APPROACH AND RECOMMENDATION

City staff's approach to developing a recommendation on changes to the land use designation at CU South will follow the procedures set forth in the BVCP including requiring review and recommendation from OSBT, and ultimately approval by the four decision-making bodies. In order to develop a land use recommendation, PH&S requested specific information from OSMP and OSBT on how the CU South site could provide open space services and which portions of the site currently designated OS-O have the greatest potential to provide those services. PH&S staff will combine this information with input regarding flood mitigation, transportation, CU's intentions for the site, and other community feedback to prepare a recommendation on potential changes to the land use designation at CU South.

In response to the request from PH&S, OSMP prepared a review of the relationship of the OS-O designated area at CU South to each of the purposes of open space as described in the City Charter (Attachment B – "CU South OS-O Open Space Analysis"). OSMP also prepared a map entitled "CU South Open Space Services Map" that identifies portions of the OS-O designation on CU South with lower, medium, and higher potential to provide the City Charter's open space purposes (Attachment C). As shown on the CU South Open Space Services Map (Attachment C), an area of higher OS potential is identified in the eastern and southeastern portion of the OS-O designation. This area includes the majority of areas identified by Biohabitats as having greater conservation value due to the overlap of resources of significance including flora, fauna, water resources, wildlife habitat, and native ecosystems. It also has high viewshed value as reported by both Biohabitats, and the city staff's [Site Suitability Analysis](#) which is posted on the CU South BVCP project webpage referenced above. This area, largely due to its continuity with city open space lands to the east was also considered to address the open space purposes associated with urban shaping to a high degree, and contains most of the 100-year floodplain in the OS-O designation further contributing to its high potential to address open space purposes.

Since the restoration potential of natural areas is also a component of the City Charter's open space purposes, staff considered where ecological restoration would have the greatest potential open space benefit. Staff included some areas of lesser conservation value in the "Higher Open Space Potential" area because these areas could be restored to create larger and more effective habitat blocks.

One of the ways that such restoration could be integrated into the design of the this site would be to address compensatory mitigation needs. Development of CU South, could result in the need to compensate for unavoidable environmental impacts—especially to wetlands. From a site design perspective, such a requirement could be addressed by restoring the degraded areas of CU South that are contiguous with the areas of higher conservation value creating larger habitat blocks with even greater open space value.

The CU South Open Space Services Map of open space potential also recognizes that there is open space value throughout the OS-O designation as well as scattered areas of higher conservation values. However, because these tended to be smaller, more isolated from the large block of open space to the east, and closer to areas of concentrated human activity (e.g., roads, developed areas and neighborhoods) OSMP saw these portions of the OS-O designation as having less potential to address open space purposes. These areas were shown as having moderate or lower open space potential depending upon the number of open space purposes at play and the degree to which they could be addressed.

In addition to the factors summarized above, Attachment B also includes a consideration of agricultural suitability and passive recreation. Because there was no information available about soil quality and evident impacts from past mining activities at CU South, staff did not focus the analysis on agricultural suitability as much as others factors. There are current and potential recreational values throughout the OS-O designation. The moderate potential areas recognize the relatively higher long-term value of recreational connections to Tantra Park. The high potential areas were primarily focused on the South

Boulder Creek Trail and potentially providing trail connectivity between the US 36 Bikeway on the north end of CU South and the South Boulder Creek Trail which runs along the site's southern boundary. Other recreational use and potential exists on adjacent CU South property outside of the OS-O and could be considered as part of any agreements or development plans.

City staff requests that the OSBT recommend that the four BVCP approving bodies support the integration of the CU South Open Space Services Map (Attachment C) into the development of recommendations regarding any potential land use designation changes for CU South.

NEXT STEPS

The OSBT's recommendation regarding the OS-O designation will be carried forward to decision makers through the four body review process. The Boulder County Parks and Open Space Advisory Committee will review and provide input about CU South on April 27. Currently, City Council and the Planning Board are scheduled to hold a public hearing on the BVCP, including CU South, on May 23. The Board of County Commissioners and Planning Commission will hold public hearings in June or July. Schedules are subject to change.

Submitted by:

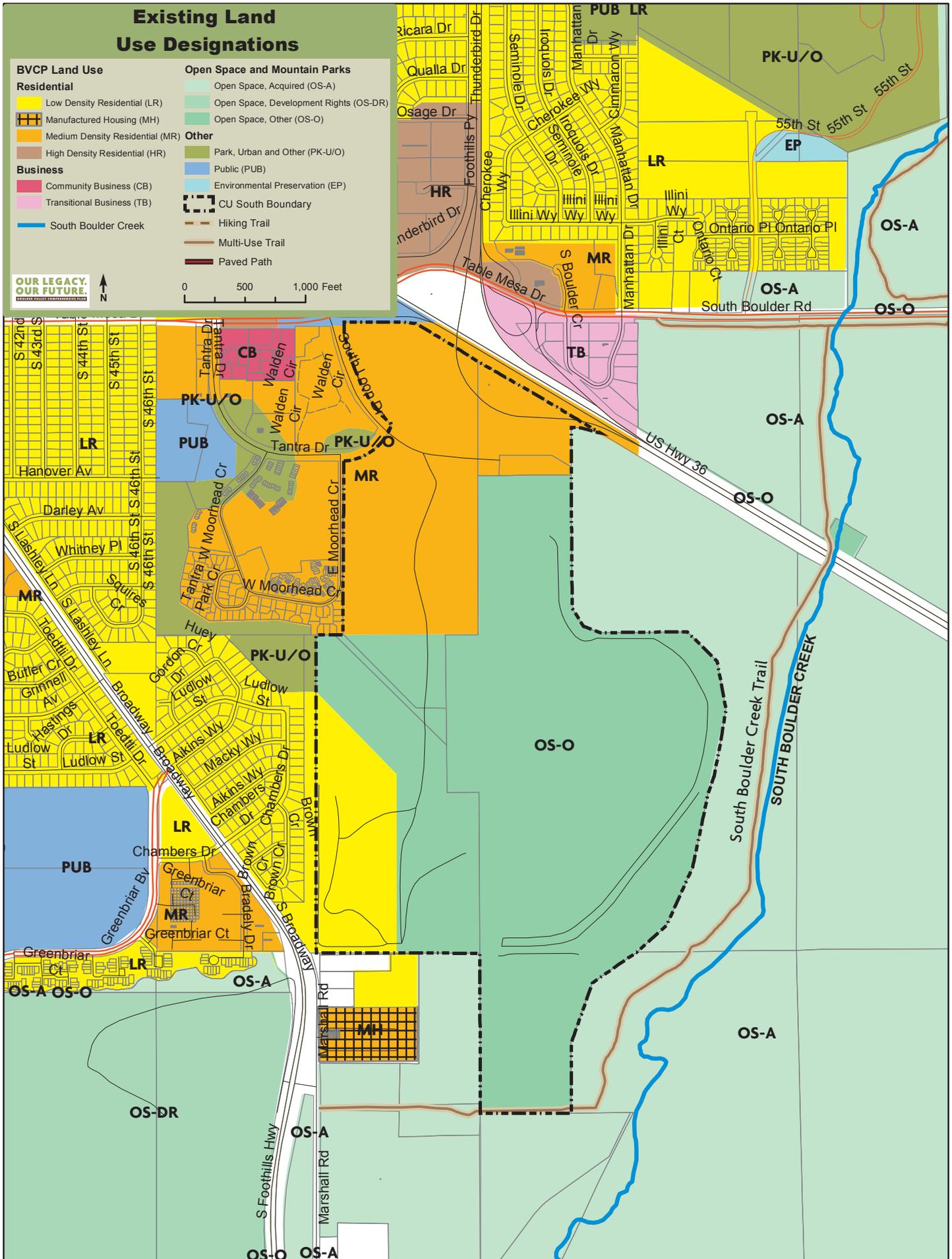


Tracy Winfree, Director

ATTACHMENTS:

- A. Map of Existing Land Use Designations at CU South
- B. CU South OS-O Open Space Analysis
- C. CU South Open Space Services Map

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2015-2017 Boulder Valley Comprehensive Plan Update
CU South OS-O Open Space Analysis

This document is intended to provide a review of how the CU-South property's "Open Space – Other" (OS-O) area delivers, or has the potential to deliver, open space services by examining the relevance of each of the [open space purposes described in the City Charter](#).

Sec. 176. - Open space purposes-open space land.

Open space land shall be acquired, maintained, preserved, retained, and used only for the following purposes:

- (a) Preservation or restoration of natural areas characterized by or including terrain, geologic formations, flora, or fauna that are unusual, spectacular, historically important, scientifically valuable, or unique, or that represent outstanding or rare examples of native species;

Terrain

The dominant terrain of CU South is the South Boulder Creek floodplain. Historically South Boulder Creek has meandered across its floodplain eroding and depositing silt, sand and gravel to form a complex system of former channels, point bars, natural levees, meander scars and oxbow lakes. In the latter part of the 20th century, these creek deposits were mined from the CU South property.

The post-mining reclamation of the site was not designed to restore or mimic natural floodplain conditions. Consequently, while the pre-mining landscape may have included a mosaic of habitat types including riparian forests and wetlands and extensive stands of tallgrass prairie, these habitats are largely no longer present on the site.

Despite the lack of preservation opportunities, there appears to be significant potential to restore the character of the floodplain. Understanding the feasibility of such restoration would require further study, and may require the use of water rights to establish wetlands and other floodplain features.

Geological Formations

The most significant geologic formation of the site is the ancient creek terrace along the western boundary—outside of the existing Open Space - Other (OS-O) land use designation. This feature is mapped as both shale bedrock and consolidated deposits of glacial outflow deposited between 100,000 and 500,000 years ago. The terrace is steep in places, and provides a natural break between the residential neighborhoods west of CU and the reclaimed floodplain to the east. The creek terrace

CU Natural Areas
and Scientific Value

Among the City of Boulder charter’s purposes of open space is the *preservation or restoration of natural areas . . . that are . . . scientifically valuable. . .*

The role of the university in the development of the site provides greater opportunity for uses that recognize scientific values than would be likely from other landowners. The site provides opportunities for undergraduate and graduate study of a wide range of topics associated with past land use, post-mining re-vegetation, agriculture, landscape architecture, environmental design and land management.

provides spectacular views to the south east of the South Boulder Creek Floodplain, Davidson Mesa and much of the Boulder Valley.

Flora and Fauna

Based upon results of a [site assessment](#) by the environmental consulting firm Biohabitats, CU South is dominated (80%) by non-native vegetation. Consequently, from an open space vegetation (flora) perspective, restoration opportunities exceed those for preservation on the site. Of the approximately 20% of the site dominated by native vegetation, most is in riparian and wetland areas at the southern end and along the south east edge of the property. There are also scattered areas of native vegetation along the edge of the upper (western) creek terrace.

Wetlands and riparian flora are both uncommon and unusual in the Boulder Valley in that they represent a small amount of land cover, and provide habitat for a disproportionately large number of plant and animal species. Small and isolated populations of the federally threatened, and state and globally rare Ute ladies'-tresses orchid have been found at CU South.

The wildlife (fauna) on the site reflects both the habitat at CU South and the surrounding area. The property provides relatively large areas of open grasslands, as well as scattered marshes, small stands of riparian trees and shrubs as well as about 23 acres of open water. Consequently, species common to these habitats are encountered on the site. Although mostly urban to the north and west, CU South is surrounded to the east and south by city-owned open space and more open rural land uses in Boulder County. Rare species such as Preble's meadow jumping mouse and the northern leopard frog are found in the adjacent open space. Because of connectivity with these habitats, CU South may also support populations of some or all of these species. However, no surveys have been specifically conducted to assess their presence on site as part of the city's site assessment project.

Over 100 bird species have been observed at CU South since 2011, over half of which were confirmed to be breeding. These include 23 species that use wetlands for breeding, 13 species that nest in grasslands and 15 species that use riparian areas as breeding sites. Of the species observed the American kestrel, western meadowlark, common nighthawk, dickcissel, horned lark, lark sparrow, loggerhead shrike, vesper sparrow, grasshopper sparrow, and blue grosbeak are listed as conservation targets in the OSMP Grassland Ecosystem Management Plan. These observations indicate that the available habitat at CU South is of sufficient size and condition to support a diverse assemblage of native species.

As indicated above, South Boulder Creek floodplain could be restored to reestablish more natural and diverse geomorphology, recreating the physical features of its floodplain. With sufficient water rights and appropriate management, it is also likely that a mosaic of native vegetation could be restored to portions of CU South, creating a good example of native floodplain that could potentially support rare examples of native plants and animals.

Preservation of the OS-O designation area in its current condition would address the open space purposes described in this section of the charter to a low to moderate degree. The restoration potential of the OS-O designation area is good to excellent. The degree to which this purpose would be addressed is a function of how much of the designation was managed for the

preservation or restoration of these purposes. The OS-O lands closest to acquired city open space to the east would address these purposes more than lands further to the west.

(b) Preservation of water resources in their natural or traditional state, scenic areas or vistas, wildlife habitats, or fragile ecosystems;

Water Resources

Local hydrology data, site visits and review of aerial photography indicates the presence of nine ponds at CU South, five of which described as perennial and four of which are dry for some portion of the year. The ponds, which total about 23 acres, range in size from 1,650 square feet (0.03 acres) to 6.5 acres. None of the ponds at CU South were present prior to gravel mining and are likely resultant from mining activity. They are also likely supported by the local groundwater table. A study of the groundwater at CU South was beyond the scope of the city led suitability analysis.

The Dry Creek No. 2 ditch originates from South Boulder Creek south of the property and crosses the property along the inside border of the north-south berm. The University of Colorado owns thirty shares of Dry Creek No. 2 ditch associated with the property. With a typical per share yield of 5.4 acre feet, this amounts to 162 acre feet in an average water year. Prior to mining, these water rights were used to irrigate a portion of CU South (then known as the Deepe Farm). The Bear Creek Ditch also enters the property. It is not known if this ditch is currently actively managed and it does not appear that the University owns any rights in this ditch associated with the property. The local landscape, and regional watershed have been changed by mining, water diversion, residential development and historical agricultural practices, leaving no surface water resources in their natural state.

The OS -O designation area offers few opportunities to preserve water resources in their natural state. Depending upon soil conditions, the potential use of water resources for agriculture on the OS-O designated area of CU South are low to high with greater value associated with better agricultural soils. The potential to use water resources for ecological restoration is moderate to high with greater ecological restoration potential in the areas nearest to the city open space.

Scenic Areas or Vistas

As part of their site assessment work at CU South, Biohabitats conducted a [preliminary viewshed analysis](#) that considered aesthetics and views from within the site. View-points with a high viewshed score were generally located in the central and southern portions of the site around wetlands or lakes.

CU South is situated where the nature of development could significantly affect the most visually striking of the gateways to the Boulder Valley—specifically the view westward from Davidson Mesa. The US 36 roadway, bikeway and Davidson Mesa scenic overlook provide both visitors and residents a dramatic visual experience. For many, this view characterizes the Boulder Valley. The view from the South Boulder Creek terrace along the western side of CU South is also valued by residents of the Hy-View neighborhood. Recognizing the importance and value of these vistas, city staff conducted a [viewshed survey](#) from areas outside and around the perimeter of the site. This survey located higher value views along westbound US 36 and along the southwestern border of the site. Some of the areas with higher value views lie outside the OS-O designation.

The OS-O designation area offers good to excellent opportunities to preserve views from outside the site and to provide people using the site with high quality views of the surrounding landscape including areas managed by the city as open space.

Wildlife Habitat

The previous section explored available information regarding some aspects of vegetation and wildlife which can be used to infer that the CU South site, and in particular the OS-O section currently provides wildlife habitat to a moderate degree. With restoration, the site would offer greater wildlife habitat value. In addition to current or future site condition, the size and context of the property also contribute to its habitat value. Larger habitat blocks are likely to support a greater number of animals and greater variety of species; and are considered more valuable habitat. The OS-O designation on CU South comprises 193 acres in a single block. This is a relatively large block of habitat in the eastern portions of the Boulder Valley, especially outside of the city and county opens space land systems. In addition, the landscape position of this block is immediately adjacent to extensive open space managed in part of its wildlife habitat value.

The lands in the OS-O designation have the potential to address preservation of wildlife habitat to a moderate to high degree. The relative value of wildlife habitat is highest adjacent to city-owned open space. Ecological restoration would increase the area's value as wildlife habitat and the degree to which this open space purpose is addressed.

Fragile Ecosystems

Local ecosystems are vulnerable to development and to changes in the natural disturbance regimes. Since water is relatively scarce in the Boulder Valley, water dependent ecosystems are less common. Because of our large demands for water, these environments also tend to be strongly affected by human activity. At CU South, wetland and riparian communities are the most vulnerable to changes likely to occur with construction of buildings, installation of utilities including site drainage facilities and roadbuilding. The best opportunities to preserve these ecosystems is to protect them from further disruptions, to provide on-going management and where feasible restoration. Since these areas make up less than 20% of the site, only relatively small areas are suitable for preservation. However, larger areas could be *restored* to provide desired ecological function.

The OS-O designation area lies adjacent to lands owned by the city and managed as open space that could be impacted by changes in land use at CU South and specifically on the OS-O portions of the site. Much of this open space has been designated as the South Boulder Creek Natural Area by the State of Colorado. The natural area was designate to recognize not only species of conservation concern, but also the value of riparian, wetland and grassland ecosystems in the area. The ecological functions and values of the open space to the east of the OS-O designation and the South Boulder Creek Natural Area could be adversely affected by development activities. Such effects are likely to be less damaging the further they are from the Natural Area and the greater the width of undeveloped buffer separating the Natural Area from human disturbances and activities.

The lands within the OS-O designation have the potential to protect fragile (vulnerable) ecological systems to a moderate to high degree. The wider a buffer between the city-owned open space lands to the east and development on CU South, the greater the potential. Ecological restoration of the OS-O designation would further support protection of these ecosystems.

- (c) Preservation of land for passive recreational use, such as hiking, photography or nature studies, and, if specifically designated, bicycling, horseback riding, or fishing; [A suitability analysis by transportation planning consultants Fox Tuttle Hernandez \(FTH\)](#), public comments, site visits and observations by city staff were used to develop a picture of current patterns of passive recreation at CU South. In addition to CU's use of the site for cross-country training, the dominant visitor activities are walking, dog-walking and running with some bicycle use. Fewer cyclists than pedestrians visit the site. Most visitor activities take place on dirt roads and visitor-created (social) trails. Staff have not observed fishing or equestrian use on the property, however it is likely that these activities occur from time to time. Under an agreement with CU Boulder and when conditions are appropriate, the Boulder Nordic Club grooms trails for cross-country skiing on the site. A good deal of current recreational use including the main access and parking are located outside of the OS-O designated area.

Measuring levels and types of visitation was beyond the scope of the suitability analyses led by the city. However, casual observation suggests that off-leash recreation (mostly hiking or running) with dogs is very popular at CU South. Although CU Boulder requests that dogs be leashed on the site, most dogs are not, and enforcement is minimal. Casual observations indicate that unleashed dogs typically travel either on or near the trails; however, it is also common to see dogs in the ponds during warmer weather. The long-term potential for recreational use of some of these areas may be impacted by plans for flood mitigation or development.

CU South is near designated trails constructed and/or maintained by the City of Boulder and the bike routes that serve Tantra Park. A portion (0.12 mile) of the South Boulder Creek Trail, constructed and maintained by the city, crosses the south end of the CU South property under the provisions of an agreement between CU and the city. CU South is also accessible from the US 36 Bikeway at the junction of South Loop Road and Table Mesa Drive and could be accessed from Colorado Hwy 93 via the South Boulder Creek Trail. The US 36 Bikeway also connects with the South Boulder Creek Trail at South Boulder Creek.

The long-term recreational potential for the OS-O designated area at CU South is high for the South Boulder Creek Trail and a connection to the US 36 bikeway. The recreation potential is medium for an east-west connector to Tantra Park. There is some recreational potential on trails throughout the area.

- (d) [Preservation of agricultural uses and land suitable for agricultural production;](#) In its historic state, CU South would have supported similar opportunities for livestock grazing and hay production as the open space lands to the east currently provide. However, with the significant disturbances to soil and water delivery infrastructure associated with mining, the site's agricultural quality has been significantly diminished. Studies of irrigation infrastructure or soil quality on the site were beyond the scope of the city's site assessment. No agriculture takes place on the property now as has not for many years. Infrastructure for agriculture including fencing and water facilities for livestock as well as structures necessary to irrigate the land were not extensively evident during field visits. Based upon current vegetation patterns the postmining vegetation was planted for quick

revegetation and erosion control. The dominant species are not especially high quality livestock forage.

The best opportunities associated with on-site agriculture uses might be the integration of community vegetable gardens or orchards to support residential uses in the area. Such use may require importing soils, if on site soils are inappropriate for this use. In addition, the availability of water rights would influence opportunities for agricultural land uses in the OS-O designation.

The site has low to medium potential to serve agriculturally related open space purposes depending on soil quality and the availability of water.

- (e) Utilization of land for shaping the development of the city, limiting urban sprawl, and disciplining growth;
- (f) Utilization of non-urban land for spatial definition of urban areas;

Shaping Development of the City and Spatial Definition of Urban Areas

Open Space plays a key role in helping shape the urban environment. Well-defined edges and entryways for the city are important because they support an understanding and appreciation of the city's image, emphasize and preserve its natural setting, and create a clear sense of arrival and departure (BVCP Policy 2.04, 2.05). The definition of community edge is a design priority and natural features, such as open space, often play a critical role.

The entire OS-O designation area has potential to serve this charter purpose.

Disciplining Growth and Limiting Urban Sprawl

At over 300 acres, CU South is the largest undeveloped area in one ownership in Area II. It lies adjacent to developed portions of the city and adjacent to South Boulder Creek floodplain grasslands that are part of a century old agricultural operation. The combination of development and open space described in the current BVCP land use designations recognize the importance placed by the city and county on integrating open space as part of the site to define the urban edge.

The entire OS-O designation area has potential to serve this charter purpose.

- (g) Utilization of land to prevent encroachment on floodplains; and

According to Boulder County flood mapping, about 25% of the OS-O designation lies within the 100-year floodplain of South Boulder Creek, most of this area lies to the east and south of the berm. Also in the floodplain is a small (ca. 7 acres) area in the northern portion of the property. About one third of the OS-O designation is shown as land outside of the 100-year floodplain that is protected by the berm (flood levee). This area would be impacted if the existing levee was overtopped or ever intentionally removed in the future. As such, the area may be another location where this open space purpose could be addressed. The remainder of the OS--O designation lies outside both the mapped 100-year floodplain and the areas that are protected by the berm.

Those portions of the OS-O designation area that lie to the east and south of the berm have the potential to address this charter purpose to a high degree. The areas in the OS-O designation area

mapped as “protected by levee” may also have potential to address this charter purpose especially with restoration.

(h) Preservation of land for its aesthetic or passive recreational value and its contribution to the quality of life of the community.

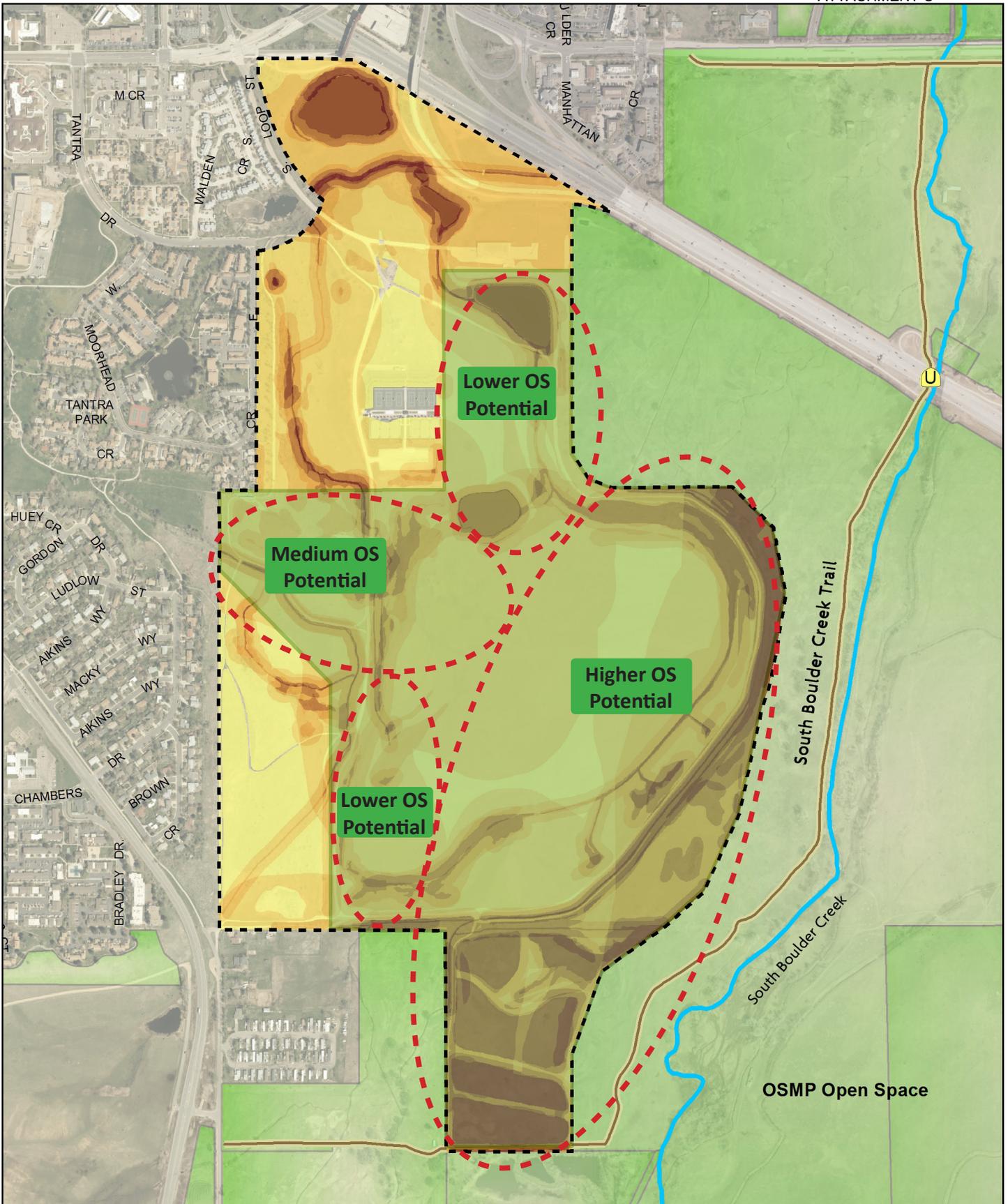
Aesthetic and Passive Recreation Value

Covered above

Quality of Life

This open space purpose is more specifically addressed in the preceding sections.

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CU South Open Space Services
 City of Boulder Colorado



-  CU South Boundary
-  Open Space - Other
-  Underpass
-  Multi-Use Trail
-  South Boulder Creek
-  OSMP Land

Suitability Rating

Score
 High : 10
 Low : 1

Note: High=greater conservation value, and Low=less conservation value




MEMORANDUM

TO: Open Space Board of Trustees

FROM: Tracy Winfree, Director, Open Space and Mountain Parks (OSMP)
Mark Davison, Community Connections & Partnerships Manager (OSMP)

DATE: April 12, 2017

SUBJECT: Written Materials: Fire Mitigation Update

As most Boulder citizens are now aware, the "Sunshine Fire" began on March 19 in the area of an illegal camp west of the Centennial Trailhead in lower Sunshine Canyon. It grew to nearly 75 acres and prompted 426 home evacuations. Another 836 pre-evacuation notices were sent out before the fire was 100% contained in under two days. More than 300 total firefighters were involved with extinguishing the fire. At one point, more than 178 city staff and people from neighboring areas worked together to get the flames under control. Fifty trucks along with several helicopters and slurry bombers attacked the blaze from the air. In summarizing the fire, Jamie Carpenter, Wildfire Operations Specialist noted, "A lot of work goes into the preparation for incidents like this, and we're very happy with the outcome that no structures were lost. There were certainly times early on Sunday morning when we were very concerned." In addition to staff from the Open Space and Mountain Parks Department, Fire departments and the Police who are typically on the front lines, there may be many employees at the Emergency Operations Center (EOC) working behind the scenes. They represent areas such as Public Works, Parks & Recreation, Human Services, Communications, Transportation, Finance, policy, sheltering, law, the airport, and many more. We would also like to recognize the role of OSMP volunteers who aided in the closure of trailheads to protect resident and visitor safety during the fire.

It is good to take a moment to acknowledge that the quick and successful containment of the Sunshine Fire without injury or damage to property was due in part to the prudent land management practices of the OSMP Department, and the Wildland Fire Division of the city Fire Department. These city staff members put their lives on the line in the course of their duty, to not only save lives, but save citizens' property and the valuable resources we cherish on our Open Space lands. We are incredibly grateful for this selfless duty they perform and the professional manner in which they carry out their work.

Land Management

From a fire management perspective, the city takes a proactive approach. Three years ago the OSMP completed a fire mitigation project at the Sunshine site in anticipation of just the sort of event that occurred over the weekend. The forest thinning project was conducted at the mouth of Sunshine Canyon near the Centennial Trailhead and the Knollwood neighborhood. This project was designed to create a fuel break between OSMP land and the city. Thinning occurred in 2013 and 2014 covering 23 acres and was completed in collaboration by staff from OSMP and the Fire

Department. This preparation helped the firefighters do the amazing job that they did earlier this week.

Regarding the difficult topic of homelessness and specifically illegal camping on Open Space, removing encampments is difficult and can be dangerous. Accordingly, it requires at least two armed Rangers when the camp is occupied. Those contacts are made immediately. As many as six Rangers have been needed to remove the possessions from larger camps. One big issue is the danger presented by biohazards such as needles. OSMP staff also partners with the Boulder County Sheriff's Office (BCSO) Jail Crew to gain additional assistance.

OSMP has fifteen Rangers and is in the process of hiring four more positions thanks to support from the Boulder City Council. The Rangers are trained and certified as law enforcement officers by the state of Colorado. This requires significant lead time between hiring and deployment. Currently, OSMP rangers, in coordination with Police and county departments, are focusing patrols on illegal camping with a view to ensuring the safety of Boulder residents and property as well as offering the individuals advice on where they can get human services support. Rangers also clear up illegal encampments, which can take three days to assemble a group of the necessary size to clear an encampment and ensure it is no longer a hazard for humans or wildlife.

As part of our citywide efforts towards continuous improvement, in 2017 the Rangers are moving towards a national model of community rangering. Under this model, the Rangers' primary goals are to work cooperatively with community members to identify and resolve issues that potentially affect the livability and enjoyment of OSMP lands and adjacent neighborhoods. This goes beyond patrolling and enforcement. Community rangering includes reaching out to neighborhoods, providing education around topics that impact Open Space, meeting local groups and understanding their needs, and focusing on areas that have the highest impact on the land and community alike. As this approach is rolling out we hope to see more proactive collaboration between community members and city staff to resolve the issues we all agree need to be solved.

On April 13, Mapleton Hill residents will come together to deliver a 'thank you' to city staff including OSMP Rangers and the Fire Department. At the meeting, staff will tell the story of the fire and how it was fought as well as share strategies and tools the city has for mitigating forest fires, and to know what neighborhoods can do to be prepared in the future.

Illegal Camping and Fire Mitigation Topics

OSMP is collaborating with city and county departments to work on the questions Boulder faces in terms of the managing threat from fire and how to humanely work with homeless populations while protecting the safety of city residents and property and preserving Open Space land. Staffs from multiple agencies and departments are collaborating over the coming months to consider ways to continually improve our services and work together to protect residents. As part of this effort, the list below outlines the subject matter city staff is considering:

Broader Community Issue and Coordination:

- Regional coordination – OEM scheduling a meeting across agencies.

- City department coordination – discussions continuing illegal camping and fire related topics.
- Working with neighborhoods on evacuation planning awareness.
- City departments are implementing elements of the Boulder Structure Protection Plan.
- Potential for UAV with infrared and satellite detection options (including potential to cover law enforcement, search and rescue, research, monitoring and measurement of plant and wildlife species).

Specific Initiatives OSMP is pursuing:

OSMP Dept. Coordination:

- Thinning projects related to campfire ring hot spots (urban/wildland interface).
- Tracking camp fire rings and illegal encampments – developing GIS mapping to identify trends and target areas.
- Review fire history for patterns.

Patrol:

- Joint Tasks: County Sheriff, Police Department (directed and back up).
- OSMP Community Ranger Patrol – prioritized across the system with a focus on fire threats.
- Outreach staff and Volunteer Naturalists alert to fire danger and reporting camps.

Operations:

- OSMP Staffing
 - 15 Ranger staff currently
 - Four seasonal staff (Summer '17)
 - Becoming four full-time staff (Summer '18)
- Technical
 - GIS
 - Community Rangering areas
 - Fire history related to camp fire rings
 - Thinning operations
 - Considering technology in search and rescue, landscape monitoring and management

Outreach and Education:

- Mapleton Neighborhood Meeting on April 13; OSMP, OEM and Fire attend.
- Education opportunities along trail and trailheads – rangers, outreach and volunteers.
- Training – fire operations and incident reporting training to outreach and volunteer naturalists.
- OSMP staff led fire education programs for the community with a focus on adjacent neighborhoods to OSMP lands.

- Work with Communications Department to tell the story around fire hazard mitigation and preparedness by OSMP.

During and after the Sunshine Fire, the coordination and cooperation among the city and regional partners to protect our community to address such these types of potentially dangerous situations is continuing; we are continually learning from real-life incidents. At OSMP, we hope our follow up and collaborative approach can better affect the safety, livability and enjoyment of OSMP lands as well as adjacent neighborhoods.